

INTRODUCTION

The 2007-2012 Transportation Capital Improvement Program (CIP) reflects the City's funding strategy for delivering transportation improvements, which support the City's Strategic Plan Goals to improve and expand public safety, achieve sustainability and enhance livability, and expand economic development throughout the City. The 2007-2012 Transportation CIP is designed to optimize the use of available local funds by leveraging federal funds to achieve the City's transportation priorities.

As shown in the chart on page I-5, a total of \$42.3 million will be programmed for new and ongoing projects and programs. In FY2007/08, 55 transportation projects and programs will receive new or additional funding, as shown in the tables on pages I-6 and I-7.

MAJOR PROGRAM AREA ALLOCATIONS

As shown in the chart on page I-2, the FY2007/08 Transportation CIP is divided into seven major areas: Major Streets (major roadway construction); Parking (parking facility maintenance and upgrades); Road Reconstruction and Bridges (rehabilitation, maintenance, and replacement); Street Maintenance (overlays and seals); Traffic Operations and Safety (new traffic signals and signal modifications, Traffic Operations Center, Neighborhood Traffic Management Program, speed humps, pedestrian safety and safety light program); Community Enhancements/Economic Development (street light program, streetscaping, and economic development); and Public Rights-of-Way Accessibility (ADA compliance).

Approximately 62 percent (\$26.1 million) of funding is programmed to maintenance and operations projects and programs such as Street Maintenance, Road Reconstruction and Bridges, Traffic Operations and Safety, and Parking. Examples of projects or programs receiving funding in these areas include: Street Overlays and Seals Program (RH31); West El Camino Avenue Bridge Replacement (TZ71); and the Parking Facilities Development Program (VD96). One new project, Intelligent Transportation System Expansion - Traffic Operations (SU26) is receiving funding in FY2007/08.

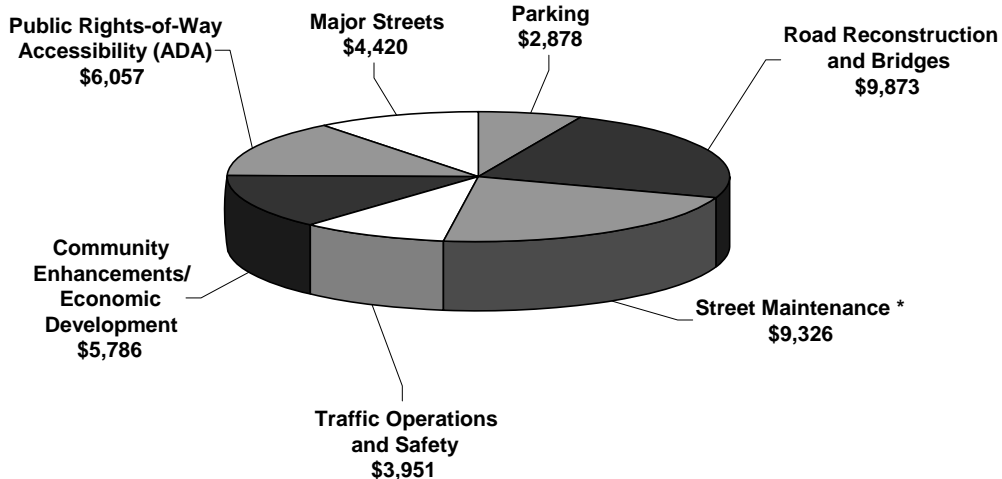
The FY2007/08 CIP also allocates approximately 10 percent (\$4.4 million) of funding to Major Street construction projects. In order to support the current and anticipated growth in Sacramento, the City must continue to design and construct new infrastructure to meet these needs. Major street projects receiving this funding include \$0.4 million to the Freeport Boulevard and 21st Street Conversion (SL01), and \$3.9 million to the Overwidth Pavement Reimbursement Program (TJ94).

Approximately 14 percent (\$6.0 million) of the funding is programmed to projects and programs related to public rights-of-way accessibility pursuant to the American with Disabilities Act (ADA) settlement agreement.

Approximately 14 percent (\$5.8 million) is programmed to pedestrian and bicycle projects, community enhancements and economic development. These projects and programs support the City's strategic plan goals to achieve sustainability and enhance livability, and to expand economic development throughout the City. Two new projects, the Marysville Boulevard Streetscape Improvements (TR86) and the Downtown Transportation System Management (TSM) Capital Improvements (TR81), are receiving funding in FY2007/08.



**FY 2007/08 Transportation Funding
Total Programming by Program Area
(in'000)
\$42,291**



* Street Maintenance includes one-time funding from Fund 213 – State Route 160 (\$394,660); and Fund 511 – Federal (\$3,339,415) totaling over \$3.7 million.

MAJOR FUNDING SOURCES

Transportation Sales Tax - Measure A (Funds 201/207)

This local one-half cent transportation sales tax was approved by Sacramento County voters in November 1988 under the State Local Transportation Authority and Improvement Act of 1987, and will continue through March 31, 2009. This revenue can only be used for certain projects listed in the original ballot measure, and specifically approved by the Sacramento Transportation Authority (STA) through a Countywide Transportation Expenditure Plan (CTEP) Amendment. Each year, the Mayor and City Council approves an expenditure plan for these funds, which is submitted to the STA for final approval. For FY2007/08, a total of \$12.4 million of Transportation Sales Tax – Measure A Construction funds (Fund 201) and \$4.0 million Measure A Maintenance funds (Fund 207) are programmed to capital projects and programs. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

Additionally, approximately \$6.2 million in Measure A – Maintenance funds (Fund 207) are utilized by the City’s concrete and pavement maintenance operations. As these are not capital projects or programs, they do not appear in this document.

The New Measure A initiative will become effective April 1, 2009 or 75 percent through FY2008/09. Index M, New Funding: Projects by Fund/by Project Number reflects a funding decrease in Measure A Construction (Fund 201) programs by 75 percent in FY2008/09. No allocations have been programmed in FY2009/10 through FY2011/12.



The New Measure A Construction (Fund 291) consists of two programs: Traffic Control and Safety, and Safety, Landscape, and Pedestrian and Bike Facilities. Anticipated revenue for these programs is reflected within two new Capital Improvement Programs (CIP): Traffic Control and Safety Program (TCAA) and Safety, Landscape, and Pedestrian and Bike Facilities Program (TCBB). A summary of these programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

Staff will return to Council with a series of workshops to develop an expenditure plan for FY2008/09 through FY2011/12.

Gas Tax (Fund 202): Gas Tax revenue is generated from the 18 cents per gallon state tax on fuel used to propel a motor vehicle or aircraft. Approximately 30 percent of Gas Tax revenues are allocated to cities and counties as directed by the Streets and Highways Code Sections 2106, 2107, and 2107.5. Gas Tax funds can be used for construction of improvements, studies and/or maintenance of public streets. For FY2007/08, approximately \$2.0 million of Gas Tax funds are programmed to capital projects and programs. A summary of these projects and programs, is in Index M, New Funding: Projects by Fund/by Project Number.

Additionally, approximately \$2.0 million is programmed for maintenance of City streets, pavement, streetlights, and traffic signals by City work crews and \$1.6 million for bond repayment. As these are not capital projects or programs, they do not appear in this document.

Sacramento Housing and Redevelopment Agency (SHRA) Block Grant & Tax Increment Funding (Funds 205/206): The Sacramento Housing and Redevelopment Agency (SHRA) designates some funds to be administered by the City for capital improvements in the City. These funds are Community Development Block Grant (CDBG) funds allocated under the Federal Housing and Community Development Act of 1977. Additionally, SHRA receives tax increment revenue from redevelopment project areas that are designated by the City Council. These expenditures are projected based on anticipated development activity. The funds cannot be used for maintenance or operations. Only transportation projects are included in this section. All other improvements may be found in the appropriate program section in this document. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

Major Street Construction Tax (MSCT) (Fund 209): This tax is a City-imposed surcharge on all new construction or reconstruction of buildings (excluding disaster reconstruction). The funds can only be used for construction, replacement or alteration of major roadways, traffic control, and lighting as provided in City Code Section 3.36. The MSCT is also used for overwidth pavement reimbursement to developers. These expenditures are projected based on anticipated development activity. The funds cannot be used for maintenance or operations. A total of \$4.9 million of MSCT funds is programmed in FY2007/08. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

Street Cut Fund (Fund 211): On September 23, 1997, the City Council adopted an Ordinance amending Chapter 38.03 of the Sacramento City Code to establish new excavation requirements in City streets and a new Trench Cut Cost Recovery Fee Program. The fee is imposed on utilities and City Departments that trench into City streets that are not scheduled for resurfacing or repair. The fee was established to recover a fair share of the cost of mitigating the pavement damage caused to the street surface from excavations. The fees are also intended to provide an incentive for utilities to coordinate their excavations with other utilities and with the City's street resurfacing schedule. The collected fees can only be expended on



resurfacing of City streets where excavation has occurred. A total of \$150,000 of Street Cut Funds is programmed to the Trench Cut Fee Program (RK21) in FY2007/08. This project is also referenced in Index M, New Funding: Projects by Fund/by Project Number.

State Route 160 (SR160), (Fund 213): On October 3, 2001, the California Transportation Commission passed Resolution No. R3497 approving relinquishment of State Route 160 to the City of Sacramento from the south city limits to the south abutment of the American River Bridge. The City received \$7,401,976 as lump sum compensation for the relinquishment. Pursuant to Council direction, the funds were placed in a separate fund account to be used for financing of the state of good repair and maintenance of existing roadway facilities of the relinquishment section. A total of \$394,660 of SR160 Funds is programmed to the Street Overlay and Seals Program (RH31) in FY2007/08. This project is also referenced in Index M, New Funding: Projects by Fund/by Project Number.

Transportation Systems Management (TSM) (Fund 230): This fund was established by City Ordinance No. 2550 requiring developers of projects that will accommodate 25 or more employees to comply with one of several TSM (Traffic Systems Management) measures to better utilize existing transportation facilities and to pay for capital improvements that would benefit the City's downtown transportation network as fulfillments of the TSM measure. Funds can only be used on facilities that increase the people moving capacity of the existing transportation system. A total of \$50,000 of TSM Funds is programmed to the Downtown TSM Capital Improvements (TR81) in FY2007/08. This project is also referenced in Index M, New Funding: Projects by Fund/by Project Number.

Landscape and Lighting (L&L) (Fund 281): This is an assessment district for specific improvements citywide. A total of \$473,521 in L&L Funds is programmed to the Neighborhood Street Light Replacement Program (SK01) and Street Light Relamp Program (ST31) in FY2007/08. Only transportation projects are included in this section. All other improvements may be found in the appropriate program section of this document. For a summary of the citywide projects/programs, see Index M, New Funding: Projects by Fund/by Project Number.

Additionally, approximately \$4.6 million in L&L funds (Fund 281) are utilized by the City's street light and streetscape maintenance operations. As these are not capital projects or programs, they do not appear in this document.

Parking Fund (Fund 412): The Parking Fund finances the operation, maintenance, and capital improvements of City-owned off-street parking garages and surface parking lots. The Fund's primary sources of revenue are parking fees charged to users of these facilities, rental income, and interest earnings. Approximately \$2.9 million of Parking funds are programmed in the FY2007/08. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

Federal Capital Grants (Fund 511) – Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU): This is the current five-year program for federal funding of transportation projects. The five-year CIP shows the projected expenditure and revenue budgets for the SAFETEA-LU based on receipt of fund authorization and the project delivery schedule. A total of \$14.3 million of SAFETEA-LU funds is programmed for the FY2007/08. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

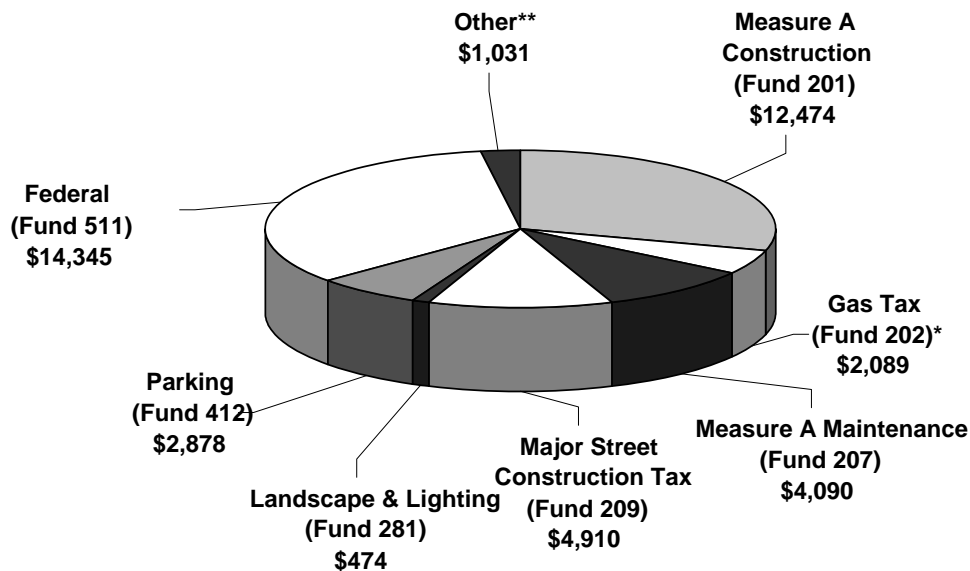


North Natomas Public Facilities Fee (PFF) Improvement (Fund 780): The North Natomas New Growth Area is bounded by I-80 on the south, Elkhorn Boulevard on the north and City limits on the east and the west. The improved projects in North Natomas are funded as part of the 2007-2012 CIP program or are built by private land owners.

The Public Facilities Fee (PFF) fund was established with the adoption of the North Natomas Financing Plan, which was first approved in 1994 and was last updated in 2005. The PFF funds backbone infrastructure in the new growth area and is paid for by developers prior to issuance of building permits. The impact fee is structured to insure that each developer pays a fair-share for necessary infrastructure, and that basic infrastructure is in place when needed for the development.

The PFF will ultimately fund \$209.1 million dollars in public improvement facilities. These include a fire station, police sub-station, a community center library, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges and signals. Only transportation projects are included in this section. All other improvements may be found in the appropriate program section of this document. For a summary of the citywide projects/programs, see Index M, New Funding: Projects by Fund/by Project Number.

**FY 2007/08 Transportation Funding
Total Programming by Fund Type (in '000)
\$42,291**



*The amount of Gas Tax (\$20,000-CB56-Corp Yard Maintenance) and Parking Funds (\$78,000-CC01-Facility ADA Compliance) include funding for projects that appear in the General Government Section of this document.

** Other includes: Fund 205 – SHRA Block Grant (\$380,000); Fund 206 – SHRA Tax Increment (\$45,000); Fund 211 – Street Cut Funds (\$150,000); Fund 213 – State Route 160 (\$394,660); Fund 230 – TSM (\$50,000); and Fund 780 – North Natomas (\$11,500).



PROJECTS AND PROGRAMS

Detail sheets for the new and ongoing transportation projects and programs can be found beginning on page II-1, listed in alphabetical order by number with the exception of two (2) projects that are listed in the General Government Section. Detail sheets for North Natomas transportation improvements that will be constructed by private developers are also included in the Transportation and Parks and Recreation Sections. The private developer projects are indicated with a number sequence of alpha, numeric, alpha, numeric (A1A1) and have "credit" in the title. The Developer Credits are listed in Fund 999. Upon completion of the private developer project and acceptance by the City, the City issues fee credits to the developer that offset a portion of the building permit fees. Additional information of the Public Facility Fee (PFF) status and summary of improvements is provided in the New Growth/Infill Section of this document.

Transportation Improvement Projects: The table below includes transportation projects that will receive funding in FY2007/08 by funding source. Local Transportation funding is generated from Measure A Construction and Maintenance (Fund 201 and 207), Gas Tax (Fund 202), SHRA Block Grants (Fund 205), SHRA Tax Increment (Fund 206), Major Street Construction (Fund 209), Street Cut (Fund 211), State Route 160 (Fund 213), TSM (Fund 230), Landscape and Lighting (Fund 281), Parking (Fund 412), and North Natomas (Fund 780).

FY2007/08 Transportation Projects		Local Funding	Federal Funding
RJ26	Florin Road Median Landscaping – Tamoshanter to Freeport	\$ 115,000	\$ -
RR22	Colonial Heights – 52nd Street Reconstruction	\$ 265,000	\$ -
RR46	Roseville Road Bridge Replacement over Arcade Creek	\$ -	\$ 442,650
RR51	56th Avenue Bridge over South Sacramento Drain	\$ -	\$ 442,650
SL01	Freeport Boulevard and 21st Street Conversion	\$ 421,000	\$ -
SM21	El Camino Avenue and Colfax Street Traffic Signal	\$ 390,000	\$ -
SU26	Intelligent Transportation System Expansion - Traffic Oper.	\$ -	\$ 1,000,000
TF76	Franklin Boulevard Streetscape	\$ 20,000	\$ -
TI61	Power Inn Road Street Enhancements	\$ 45,000	\$ -
TR26	North 10th Street Reconstruction	\$ 1,848,000	\$ -
TR86	Marysville Boulevard Streetscape Improvements	\$ 210,000	\$ -
TU37	R Street Improvements 10th to 13th Streets	\$ -	\$ 1,008,000
TU38	McClellan Heights Infrastructure	\$ 200,000	\$ -
TW81	Redding Avenue Bike Pedestrian	\$ -	\$ 2,220,000
TY46	Fruitridge Road Streetscape Enhancements	\$ 120,000	\$ -
TZ71	West El Camino Avenue Bridge Replacement over NEMDC	\$ -	\$ 5,892,545
Totals		\$ 3,634,000	\$ 11,005,845

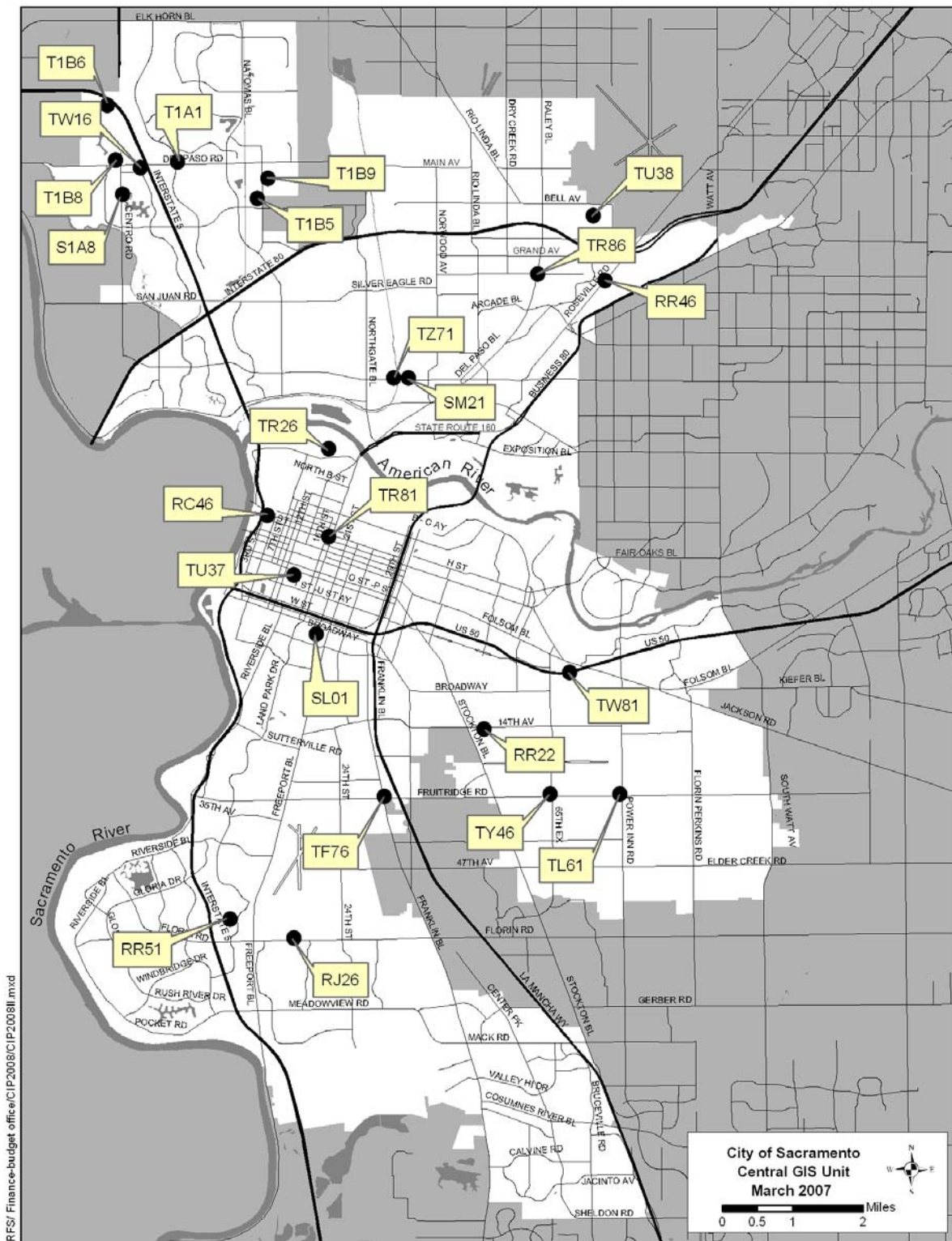
Transportation Improvement Programs: The following table includes ongoing transportation programs that will receive funding in FY2007/08. Local Transportation funding is generated from Measure A Construction and Maintenance (Fund 201 and 207), Gas Tax (Fund 202), SHRA Block Grants (Fund 205), SHRA Tax Increment (Fund 206), Major Street Construction (Fund 209), Street Cut (Fund 211), State Route 160 (Fund 213), TSM (Fund 230), Landscape and Lighting (Fund 281), Parking (Fund 412), and North Natomas (Fund 780).



Program names followed by * are partially funded with Transportation funds. The detailed project information can be found in the General Government Section of this document.

FY2007/08 Transportation Programs		Local Funding	Federal Funding
CB56	Corp Yard Maintenance Program *	\$ 20,000	\$ -
CC01	Facility ADA Compliance Program *	\$ 78,000	\$ -
RA26	Bridge Maintenance Program	\$ 25,000	\$ -
RA32	Highway Bridge Program	\$ 50,000	\$ -
RC46	Hollow Sidewalk Monitoring Program	\$ 65,000	\$ -
RG26	Pavement Management Application Update Program	\$ 50,000	\$ -
RG76	Public Right-of-Way Accessibility Program	\$ 6,000,000	\$ -
RH01	Street Repair Partnering Program	\$ 100,000	\$ -
RH31	Street Overlays and Seals Program	\$ 5,543,987	\$ 3,339,415
RI26	Pedestrian Safety Program	\$ 75,000	\$ -
RJ01	Guardrail Replacement Program	\$ 50,000	\$ -
RK21	Trench Cut Fee Program	\$ 150,000	\$ -
RR06	Captain Jerry's Safety Program	\$ 15,000	\$ -
RR26	Pedestrian Improvements Program	\$ 400,000	\$ -
SH89	Speed Hump Program	\$ 300,000	\$ -
SJ86	Traffic Control Enhancement Program	\$ 80,000	\$ -
SJ96	Citywide Street Lighting Program	\$ 30,000	\$ -
SK01	Neighborhood Street Light Replacement Program	\$ 433,521	\$ -
SK12	Safety Lighting Replacement Program	\$ 113,952	\$ -
SL26	Traffic Signal Safety Upgrade Program	\$ 200,000	\$ -
SR01	Traffic Operations Center Program	\$ 415,000	\$ -
SS01	Traffic Signal Maintenance Program	\$ 405,000	\$ -
ST26	Signal Pre-Emption Program	\$ 200,000	\$ -
ST31	Street Light Relamp Program	\$ 125,000	\$ -
TJ94	Overwidth Pavement Reimbursement Program	\$ 3,930,600	\$ -
TK86	Train Horn Quiet Zone Program	\$ 400,000	\$ -
TP08	Economic Development Program	\$ 800,000	\$ -
TR81	Downtown TSM Capital Improvement Program	\$ 50,000	\$ -
TS31	Neighborhood Traffic Management Program	\$ 470,000	\$ -
TT61	On-Street Diagonal Parking Program	\$ 25,000	\$ -
TV01	Median Turn Lane Program	\$ 50,000	\$ -
TV31	Bikeway Program	\$ 450,000	\$ -
TW16	North Natomas Freeway Monitoring Program	\$ 11,500	\$ -
TW21	Advanced Transportation Planning Program	\$ 400,000	\$ -
VD26	Structure Repairs and Major Maintenance Program	\$ 500,000	\$ -
VD51	Mechanical/Electrical Equipment Repair Program	\$ 50,000	\$ -
VD81	Parking Facilities Paint/Signage Program	\$ 200,000	\$ -
VD91	Retail and Office Space Improvements Program	\$ 50,000	\$ -
VD96	Parking Facilities Development Program	\$ 2,000,000	\$ -
Totals		\$ 24,311,560	\$ 3,339,415





RFS: Finance-budget office/CIP2008/CIP2008IIP2008IIP.mxd



2007-2012 CAPITAL IMPROVEMENT PROGRAM

BRIDGE MAINTENANCE PROGRAM

Project Description Repair bridges to comply with State mandates. Work involves sealing bridge decks, minor repairs to guard rails, repairing potholes, crack sealing, leveling approaches to bridges, repairing sidewalks, structural repairs, and investigating scouring.

Project Objectives Perform bridge repairs, as specified by State bridge inspections, in a timely, cost-efficient manner. Contribute to public safety and revitalization of the City's existing infrastructure.

Existing Situation Work is dictated by prioritized, scoped reports issued from the State Department of Transportation (Caltrans) and verified by staff. When reports are received, work is planned and performed. Repairs and maintenance are performed as needed throughout the year.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
202	GAS TAX 2106	\$100,871	\$240	\$0	\$0	\$0	\$0	\$0
207	MEASURE A - MAINT.	\$575,000	\$294,917	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

This Project Total \$675,871 \$295,157 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000

2007-2012 Funding \$125,000

Total Funding \$800,871

FY 2007/08 Funding \$25,000

Project Start date July 1994

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location City Wide

Project Number RA26

HIGHWAY BRIDGE PROGRAM- MAINTENANCE

Project Description Preventative maintenance for bridge structures.
Project Objectives Increase useful life of city bridges through preventive maintenance.
Existing Situation Currently, bridge maintenance typically takes place after deterioration of structure.
Operating Budget Impact None.

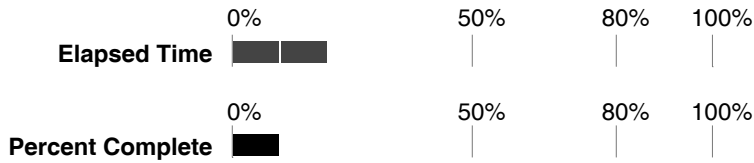
Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
207	MEASURE A - MAINT.	\$10,000	\$6,203	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$10,000	\$6,203	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2007-2012 Funding \$250,000
 Total Funding \$260,000

FY 2007/08 Funding \$50,000

Project Start date September 2006

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number RA32

HOLLOW SIDEWALK MONITORING PROGRAM

- Project Description** Identification of hollow sidewalk locations and evaluate condition. Perform inspections, prepare cost estimates, a priority list and recommend repair. Notify and advise property owners of required repairs.
- Project Objectives** Maintain and improve public safety.
- Existing Situation** Approximately 24 blocks of hollow sidewalks exist in the downtown area. Many of the retaining walls supporting the sidewalks date back over 100 years.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
202	GAS TAX 2106	\$507,400	\$0	\$0	\$0	\$0	\$0	\$0
207	MEASURE A - MAINT.	\$340,000	\$207,902	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
This Project Total		\$847,400	\$207,902	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
2007-2012 Funding		\$325,000						
Total Funding		\$1,172,400						

FY 2007/08 Funding \$65,000

Project Start date July 1994
Estimated Complete date June 2012



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Central City

Project Number RC46

PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM

Project Description The City is required by the Federal Highway Administration to have a Pavement Management Application (PMA). The City inventoried all of its 2,630 lane miles in 1999 and 2002. This update is required to assess the pavement conditions on a regular basis along with other hardware and software necessities.

Project Objectives Update the infrastructure management systems used by street services.

Existing Situation ITX/Stanley super Pavement Management Application (PMA) inventory system requires regular updates, as well as other required hardware and software upgrades to keep the City's infrastructure management system current.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
202	GAS TAX 2106	\$418,000	\$139,833	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$418,000	\$139,833	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2007-2012 Funding		\$250,000						
Total Funding		\$668,000						
FY	2007/08 Funding	\$50,000						

Project Start date July 1999

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **RG26**

PUBLIC RIGHT-OF-WAY ACCESSIBILITY PROGRAM

Project Description Upgrading, retrofitting, construction and/or reconstruction of curb ramps, crosswalks, audible pedestrian signals and/or other elements within the public rights-of-way. Carry out the settlement agreement for the Barden Lawsuit. This program will use 20% of available transportation monies as defined in the Barden Lawsuit settlement agreement of December 2003. It is anticipated to be a 30 year project.

Project Objectives To bring the public rights-of-way into compliance with all access laws and regulations.

Existing Situation There are locations around the City of Sacramento within the public rights-of-way which need to be upgraded, retrofitted, or constructed to meet current access laws and regulations.

Operating Budget Impact The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming will decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$7,389,439	\$1,999,953	\$6,000,000	\$4,674,211	\$0	\$0	\$0

This Project Total	\$7,389,439	\$1,999,953	\$6,000,000	\$4,674,211	\$0	\$0	\$0
2007-2012 Funding	\$10,674,211						
Total Funding	\$18,063,650						

FY 2007/08 Funding \$6,000,000

Project Start date July 2000

Estimated Complete date June 2034



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **RG76**

STREET REPAIR PARTNERING PROGRAM

Project Description Partnering with the Department of Utilities and other agencies for street maintenance activities. When a street is opened for utility repairs, the Streets Division will assess the needs of the street area and perform overall repairs as time and funds are available.

Project Objectives Provide flexibility in deciding the most effective, efficient way to complete street repairs after utility repairs are complete.

Existing Situation Currently, the Department of Utilities digs trenches to make necessary repairs and then fills and patches the cut. Oftentimes, the area could use more extensive street repairs. It is more efficient to make necessary street repairs in coordination with the Utility project.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
202	GAS TAX 2106	\$576,054	\$224,171	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

This Project Total		\$576,054	\$224,171	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2007-2012 Funding	\$500,000							
Total Funding	\$1,076,054							

FY 2007/08 Funding \$100,000

Project Start date July 1999

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **RH01**

STREET OVERLAY AND SEALS PROGRAM

- Project Description** Overlay and seal of city streets.
- Project Objectives** Extend the life of existing streets and avoid major street reconstruction costs. Contribute to public safety and encourage neighborhood revitalization.
- Existing Situation** The Street Services Division is pursuing an active program of street overlays and slurry seals to preserve streets in a state of good repair.
- Operating Budget Impact** New Measure A starts on April 1, 2009. This program is anticipated to increase annually by \$1,109,000 (FY09/10 through FY11/12)

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
202	GAS TAX 2106	\$249,156	\$228,812	\$1,453,970	\$1,539,123	\$1,300,457	\$1,541,424	\$1,558,174
207	MEASURE A - MAINT.	\$124,934	\$96,806	\$3,695,357	\$3,610,204	\$4,957,870	\$4,716,903	\$4,700,153
213	STATE RTE. 160	\$0	\$0	\$394,660	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$0	\$0	\$3,339,415	\$0	\$0	\$0	\$0

This Project Total \$374,090 \$325,617 \$8,883,402 \$5,149,327 \$6,258,327 \$6,258,327 \$6,258,327

2007-2012 Funding \$32,807,710

 Total Funding \$33,181,800

FY 2007/08 Funding \$8,883,402

Project Start date July 2000
Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number RH31

PEDESTRIAN SAFETY PROGRAM

- Project Description** Installation of pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings and associated curb ramps.
- Project Objectives** Enhance pedestrian safety and provide for equal accessibility.
- Existing Situation** Marked crosswalks and other pedestrian enhancements are often requested. Requests are evaluated and enhancements are made where feasible.
- Operating Budget Impact** The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
201	MEASURE A - PROJ.	\$353,194	\$159,057	\$75,000	\$56,250	\$0	\$0	\$0
202	GAS TAX 2106	\$44,607	\$6,644	\$0	\$0	\$0	\$0	\$0
208	TRAFFIC SAFETY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
213	STATE RTE. 160	\$20,512	\$0	\$0	\$0	\$0	\$0	\$0

This Project Total \$478,313 \$165,701 \$75,000 \$56,250 \$0 \$0 \$0

2007-2012 Funding \$131,250

Total Funding \$609,563

FY 2007/08 Funding \$75,000

Project Start date July 2000
Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number RI26

GUARDRAIL REPLACEMENT PROGRAM

- Project Description** Replacement and repair of guardrails damaged by traffic collisions and which have reached the end of their useful life.
- Project Objectives** Maintain the existing guardrails in a state of good repair.
- Existing Situation** Guardrails that are damaged or have reached the end of their useful life require repair or replacement.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
207	MEASURE A - MAINT.	\$175,000	\$42,434	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$175,000	\$42,434	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2007-2012 Funding		\$250,000						
Total Funding		\$425,000						

FY 2007/08 Funding \$50,000

Project Start date July 2001

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number RJ01

FLORIN ROAD MEDIAN LANDSCAPING/ TAMOSHANTER TO FREEPORT

Project Description Phase I: Planning and design of landscape median improvements between Tamoshanter Way and Freeport Blvd.; and construction of improvements between Tamoshanter Way and 21st Street. Phase II: Final design and construction of landscape median improvements between 21st Street and Freeport Blvd.

Project Objectives Landscape median improvements on Florin Road consistent with the recent improvements on Florin Road, and improve neighborhood livability.

Existing Situation Existing medians are currently filled with asphalt concrete and/or concrete with no landscaping.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$409,727	\$16,111	\$0	\$0	\$0	\$0	\$0
205	BLOCK GRANT/SHRA	\$0	\$0	\$115,000	\$0	\$0	\$0	\$0
This Project Total		\$409,727	\$16,111	\$115,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$115,000

Total Funding \$524,727

FY 2007/08 Funding \$115,000

Project Start date August 2001

Estimated Complete date December 2007



Council District 5, 8
Neighborhood Area 2
Planning Area 11
Project Location Florin Road Between Tamoshanter Way And Freeport Boulevard.

Project Number RJ26

TRENCH CUT FEE PROGRAM

Project Description On September 23, 1997, the City Council adopted a trench cut cost recovery fee for excavations in city streets for the utilities "fair share" of the cost of mitigating the pavement damage caused by excavations and are used in conjunction with rehabilitation of streets where they were collected.

Project Objectives Rehabilitate roads that have been damaged by trenching.

Existing Situation Trenches impact the life expectancy of roads

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
211	STREET CUT	\$876,972	\$732,785	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	This Project Total	\$876,972	\$732,785	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	2007-2012 Funding	\$750,000						
	Total Funding	\$1,626,972						

FY 2007/08 Funding \$150,000

Project Start date July 1999

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number RK21

CAPTAIN JERRY'S SAFETY PROGRAM

- Project Description** Materials and staff time to support education of elementary school children about traffic safety and to support the Captain Jerry Traffic Safety House at Safetyville.
- Project Objectives** Educate elementary school children on traffic safety, safe travel to and from school, the use of seatbelts, walking in crosswalks, watching for cars, bicycle rules, and school bus safety.
- Existing Situation** Staff annually goes to approximately 16 elementary schools to provide Captain Jerry Traffic Safety Program to over 10,000 children per year.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
202	GAS TAX 2106	\$35,000	\$21,593	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
This Project Total		\$35,000	\$21,593	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

2007-2012 Funding \$75,000
 Total Funding \$110,000

FY 2007/08 Funding \$15,000

Project Start date July 2004

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number RR06

COLONIAL HEIGHTS- 52ND STREET RECONSTRUCTION

Project Description Reconstruct 52nd Street between 14th and 15th Avenue and provide curb, gutter, sidewalk, and street lighting.

Project Objectives Rehabilitate the roadway, improve drainage, increase pedestrian safety, improve overall aesthetics, and revitalize the neighborhood.

Existing Situation Road pavement has reached the end of its useful life. No standard street improvements exist.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
205	BLOCK GRANT/SHRA	\$18,500	\$13,542	\$265,000	\$0	\$0	\$0	\$0
	This Project Total	\$18,500	\$13,542	\$265,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$265,000
 Total Funding \$283,500

FY 2007/08 Funding \$265,000

Project Start date January 2007

Estimated Complete date August 2007



Council District 5
Neighborhood Area 3
Planning Area 11
Project Location 52nd Street Between 14th And 15th Avenue

Project Number RR22

PEDESTRIAN IMPROVEMENTS PROGRAM

Project Description Installation of pedestrian improvements consistent with the City's Pedestrian Master Plan including curbs, gutters, sidewalks, and crosswalks. Includes preparation of a pedestrian safety education and enforcement program.

Project Objectives To make walking a safe and viable form of transportation and improve public safety.

Existing Situation Many areas in the City lack pedestrian facilities such as curbs, gutters, sidewalks, and crosswalks. Additionally, the City does not have a comprehensive public outreach and education program addressing pedestrian safety.

Operating Budget Impact The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$400,000	\$398,458	\$400,000	\$300,000	\$0	\$0	\$0

This Project Total \$400,000 \$398,458 \$400,000 \$300,000 \$0 \$0 \$0

2007-2012 Funding \$700,000

Total Funding \$1,100,000

FY 2007/08 Funding \$400,000

Project Start date July 2006

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number RR26

ROSEVILLE ROAD BRIDGE REPLACEMENT OVER ARCADE CREEK

Project Description Nominate the Roseville Road Bridge over Arcade Creek for replacement with Highway Bridge Replacement and Rehabilitation Program (HBRRP) funding, and write a request for proposal (RFP) for design and environmental services.

Project Objectives Replace the deficient bridge.

Existing Situation Bridge is deficient and eligible for federal funding to replace existing structure.

Operating Budget Impact Match funding in the amount of \$57,350 will be provided from TX01-State and Federal Match.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
209	MAJOR STREET CONSTR.	\$20,000	\$17,403	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$0	\$0	\$442,650	\$0	\$0	\$0	\$0
This Project Total		\$20,000	\$17,403	\$442,650	\$0	\$0	\$0	\$0

2007-2012 Funding \$442,650
 Total Funding \$462,650

FY 2007/08 Funding \$442,650

Project Start date March 2006

Estimated Complete date April 2008



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location Roseville Road Over Arcade Creek

Project Number RR46

56TH AVENUE BRIDGE OVER SOUTH SACRAMENTO DRAIN

- Project Description** Nominate the 56th Avenue Bridge for rehabilitation with HBRRP funding.
- Project Objectives** Repair the bridge.
- Existing Situation** Bridge is deficient and eligible for federal funds.
- Operating Budget Impact** Match funding in the amount of \$57,350 will be provided from TX01- State and Federal Match.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
209	MAJOR STREET CONSTR.	\$20,000	\$19,628	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$0	\$0	\$442,650	\$0	\$0	\$0	\$0
This Project Total		\$20,000	\$19,628	\$442,650	\$0	\$0	\$0	\$0

2007-2012 Funding \$442,650
 Total Funding \$462,650

FY 2007/08 Funding \$442,650

Project Start date March 2006
Estimated Complete date April 2008



Council District 4
Neighborhood Area 2
Planning Area 4
Project Location 56th Ave Over South Sacramento Drain

Project Number RR51

EL CENTRO ROAD/SNOWY EGRET WAY SIGNAL PFF CREDITS

- Project Description** Construction of signals at El Centro Road and Snowy Egret Way, Segment 8, Figure B55.
- Project Objectives** Reimburse private developers for construction of major infrastructure identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.
- Existing Situation** A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$0	\$193,500	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$193,500	\$0	\$0	\$0
	2007-2012 Funding	\$193,500						
	Total Funding	\$193,500						

FY 2007/08 Funding \$0

Project Start date July 2005

Estimated Complete date June 2010



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location North Natomas

Project Number S1A8

SPEED HUMP PROGRAM

Project Description Installation of speed humps including program support.

Project Objectives Reduce vehicle speeds on residential neighborhoods and increase safety.

Existing Situation Streets meeting certain criteria are eligible for speed humps to control speeds.

Operating Budget Impact The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$1,737,462	\$184,695	\$300,000	\$225,000	\$0	\$0	\$0
202	GAS TAX 2106	\$51,109	\$35	\$0	\$0	\$0	\$0	\$0
This Project Total		\$1,788,571	\$184,729	\$300,000	\$225,000	\$0	\$0	\$0

2007-2012 Funding \$525,000

Total Funding \$2,313,571

FY 2007/08 Funding \$300,000

Project Start date July 1996

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number SH89

TRAFFIC CONTROL ENHANCEMENT PROGRAM

Project Description Installation of new traffic signs and markings that are prescribed and/or requested and which are not related to maintenance.

Project Objectives Enhance public safety.

Existing Situation City Department of Transportation Services crews currently perform this work, which impacts ongoing required maintenance. The Outsource Markings Program provides a funding source for new traffic signs and markings not related to maintenance, thereby allowing City crews to utilize maintenance funds to perform ongoing required maintenance.

Operating Budget Impact The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$480,000	\$16,917	\$80,000	\$60,000	\$0	\$0	\$0
202	GAS TAX 2106	\$150,000	\$7,165	\$0	\$0	\$0	\$0	\$0

This Project Total \$630,000 \$24,082 \$80,000 \$60,000 \$0 \$0 \$0

2007-2012 Funding \$140,000

Total Funding \$770,000

FY 2007/08 Funding \$80,000

Project Start date July 1996

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **SJ86**

CITY WIDE STREET LIGHTING PROGRAM

Project Description Conduct planning studies, estimates, and community outreach activities toward replacement of unsafe or obsolete lights in lighted areas of the City.

Project Objectives Improve public safety. Inventory and develop centralized database for street lighting for the safety of residents and motorists. Staff receives many requests for lighting which fall outside of established policies for City-installed street lighting.

Existing Situation With the concern for crime, many neighborhoods desire street lighting for the safety of residents and motorists. Staff receives many requests for lighting which fall outside of established policies for City-installed street lighting. This project will fund the planning activities, including street light inventory and listing of developed but unlighted parcels.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
202	GAS TAX 2106	\$258,500	\$7,423	\$0	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$143,816	\$42,480	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
This Project Total		\$402,316	\$49,903	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

2007-2012 Funding \$150,000
 Total Funding \$552,316

FY 2007/08 Funding \$30,000

Project Start date July 1996

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number SJ96

NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM

- Project Description** Replacement of neighborhood street lighting components or systems which are unsafe or have reached the end of their useful life.
- Project Objectives** Replace unsafe or deteriorated neighborhood street lights.
- Existing Situation** Many neighborhood street lights are 50-70 years old and have reached the end of their useful life. This program replaces these unsafe or deteriorated street lights.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$22	\$1	\$0	\$0	\$0	\$0	\$0
202	GAS TAX 2106	\$634,017	\$434,439	\$0	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$125,708	\$125,708	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$946,457	\$924,409	\$433,521	\$433,522	\$433,522	\$433,522	\$433,522

This Project Total \$1,706,204 \$1,484,557 \$433,521 \$433,522 \$433,522 \$433,522 \$433,522

2007-2012 Funding \$2,167,609

Total Funding \$3,873,813

FY 2007/08 Funding \$433,521

Project Start date July 1996
Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number SK01

SAFETY LIGHTING REPLACEMENT PROGRAM

Project Description Replacement of safety lighting.
Project Objectives Replace existing safety streetlight systems that have met their useful life.
Existing Situation Many older safety streetlight systems are in need of partial or full replacement.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
209	MAJOR STREET CONSTR.	\$590,867	\$589,928	\$113,952	\$113,952	\$113,952	\$113,952	\$113,952
281	CITYWIDE L&L DIST	\$834,373	\$332,833	\$0	\$0	\$0	\$0	\$0

This Project Total \$1,425,240 \$922,761 \$113,952 \$113,952 \$113,952 \$113,952 \$113,952
 2007-2012 Funding \$569,760
 Total Funding \$1,995,000

FY 2007/08 Funding \$113,952

Project Start date July 2000
Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number SK12

FREEPORT BOULEVARD AND 21ST STREET CONVERSION

Project Description Conversion of Freeport Blvd./19th Street from Broadway to 4th Avenue, and 21st Street from W Street to 4th Avenue from one-way to two-way streets.

Project Objectives Reduce speeds, improve safety and circulation, and neighborhood livability.

Existing Situation Freeport Blvd. between Broadway & 4th Avenue is a mostly residential area that has one-way flow of traffic with 2 lanes. 21st Street between Broadway & 4th Avenue has one-way flow of traffic with 3 travel lanes. Residents have expressed concerns about speeding and the high volume of vehicles that impact their livability and safety.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$800,000	\$0	\$421,000	\$0	\$0	\$0	\$0
202	GAS TAX 2106	\$50,082	\$0	\$0	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$2,123,000	\$2,100,377	\$0	\$0	\$0	\$0	\$0

This Project Total \$2,973,082 \$2,100,377 \$421,000 \$0 \$0 \$0 \$0

2007-2012 Funding \$421,000

Total Funding \$3,394,082

FY 2007/08 Funding \$421,000

Project Start date July 1997

Estimated Complete date December 2007



Council District 4, 5
Neighborhood Area 2, 3
Planning Area 1, 2
Project Location Freeport Blvd And 21st St Between W St. And 4th Avenue

Project Number SL01

TRAFFIC SIGNAL SAFETY UPGRADE PROGRAM

Project Description The program includes miscellaneous traffic signal modifications, safety studies, Plans, Specifications and Estimates (PS&E) as required, advanced flashers and traffic signal enhancements.

Project Objectives Improve public safety at various locations.

Existing Situation Some intersections have a history of collisions.

Operating Budget Impact The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$860,508	\$827,593	\$200,000	\$150,000	\$0	\$0	\$0
202	GAS TAX 2106	\$67,529	\$42,529	\$0	\$0	\$0	\$0	\$0
207	MEASURE A - MAINT.	\$104,614	\$31,181	\$0	\$0	\$0	\$0	\$0

This Project Total \$1,032,651 \$901,303 \$200,000 \$150,000 \$0 \$0 \$0

2007-2012 Funding \$350,000

Total Funding \$1,382,651

FY 2007/08 Funding \$200,000

Project Start date June 2000

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Various Signalized Intersections Citywide.

Project Number **SL26**

NEW TRAFFIC SIGNALS PROGRAM

- Project Description** Installation of new traffic signals where warranted.
- Project Objectives** Enhance safety and efficiency of intersections in the City of Sacramento that meet warrants for traffic signals. Locations are prioritized in the City's Transportation Programming Guide.
- Existing Situation** Unsignalized warranted intersections.
- Operating Budget Impact** The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$295,954	\$263,407	\$0	\$300,000	\$0	\$0	\$0
202	GAS TAX 2106	\$830	\$830	\$0	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$252,153	\$222,850	\$0	\$0	\$0	\$0	\$0
795	SO NATOMAS COMM IMPROV	\$11,353	\$1	\$0	\$0	\$0	\$0	\$0
This Project Total		\$560,290	\$487,088	\$0	\$300,000	\$0	\$0	\$0
2007-2012 Funding		\$300,000						
Total Funding		\$860,290						

FY 2007/08 Funding \$0

Project Start date October 1999

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **SM01**

EL CAMINO AVENUE AND COLFAX STREET TRAFFIC SIGNAL

- Project Description** Design and construction of a new traffic signal at the intersection of El Camino Avenue and Colfax Street.
- Project Objectives** To reduce interruption of traffic and improve traffic safety.
- Existing Situation** This intersection is ranked number two on the 2007 Transportation Programming Guide (TPG) traffic signal priority list. Signalization will provide increased vehicular and pedestrian safety.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$0	\$0	\$390,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$390,000	\$0	\$0	\$0	\$0
2007-2012 Funding		\$390,000						
Total Funding		\$390,000						

FY 2007/08 Funding \$390,000

Project Start date July 2007

Estimated Complete date December 2008



Council District 2
Neighborhood Area 4
Planning Area 6
Project Location El Camino Avenue And Colfax Street

Project Number SM21

TRAFFIC OPERATIONS CENTER (TOC) PROGRAM

Project Description Program includes corridor timing studies and implementation; related equipment maintenance, upgrade/replacement and expansion; TOC evaluation and expansion studies; related Plans, Specifications and Estimates (PS&E); communications conduit infrastructure and maintenance; and Regional Intelligent Transportation System (ITS) partnership strategic plan studies.

Project Objectives Connect traffic signals into the TOC so traffic signal operations and timing can be evaluated, monitored, and managed from the TOC to reduce travel delay and congestion on City streets.

Existing Situation Approximately 300 of the 770 traffic signals in the City are tied into the TOC.

Operating Budget Impact The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$85,459	\$0	\$365,000	\$273,750	\$0	\$0	\$0
202	GAS TAX 2106	\$51,624	\$47,507	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$137,083	\$47,507	\$415,000	\$323,750	\$50,000	\$50,000	\$50,000

2007-2012 Funding \$888,750

Total Funding \$1,025,833

FY 2007/08 Funding \$415,000

Project Start date July 2003

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number SR01

TRAFFIC SIGNAL MAINTENANCE PROGRAM

- Project Description** Replacement of controllers and light emitting diodes (LED), modification of traffic signals due to maintenance and detection replacement.
- Project Objectives** Replace or repair signal related equipment that has reached the end of its useful life.
- Existing Situation** Traffic signal related equipment has reached the end of its useful life and needs replacement, or is in need of repair.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
207	MEASURE A - MAINT.	\$219,245	\$218,773	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
209	MAJOR STREET CONSTR.	\$371	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$219,616	\$218,773	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000

2007-2012 Funding \$2,025,000
 Total Funding \$2,244,616

FY 2007/08 Funding \$405,000

Project Start date July 2003
Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number SS01

SIGNAL PRE-EMPTION PROGRAM

Project Description Retrofit signals along segments of select corridors with emergency vehicle pre-emption equipment.

Project Objectives Reduce accidents at equipped intersections and reduce response times of emergency vehicles along select corridors.

Existing Situation Pre-emption equipment is currently installed on new and reconstructed signals.

Operating Budget Impact The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$200,000	\$199,972	\$200,000	\$150,000	\$0	\$0	\$0
	This Project Total	\$200,000	\$199,972	\$200,000	\$150,000	\$0	\$0	\$0
	2007-2012 Funding	\$350,000						
	Total Funding	\$550,000						
FY	2007/08 Funding	\$200,000						

Project Start date July 2006
Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **ST26**

STREETLIGHT RELAMP PROGRAM

- Project Description** Proactively relamp approximately 12.5% of all streetlights annually.
- Project Objectives** Streetlights have an average life span of 6 to 8 years. This program will provide a proactive effort to have streetlights relamped prior to burn out.
- Existing Situation** Streetlights burn out and create safety issues for communities. Without a current proactive relamping effort, keeping up with the demand to replace streetlight outages is challenging.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
209	MAJOR STREET CONSTR.	\$35,000	\$35,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
281	CITYWIDE L&L DIST	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

This Project Total \$75,000 \$75,000 \$125,000 \$125,000 \$125,000 \$125,000 \$125,000

2007-2012 Funding \$625,000

Total Funding \$700,000

FY 2007/08 Funding \$125,000

Project Start date July 2006
Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **ST31**

INTELLIGENT TRANSPORTATION SYSTEM EXPANSION-TRAFFIC

Project Description This project will evaluate and implement on downtown and other major corridors, intelligent transportation system elements and infrastructure necessary to provide traffic responsive/coordinated signal timing and communication to the City's Traffic Operations Center.

Project Objectives Improve travel time, reduce stops and fuel consumption.

Existing Situation Many major corridors in the downtown and other areas of the City lack coordinated timing and infrastructure to communicate to the City's Traffic Operation Center. This results in significant time delays causing increases in vehicle emissions and energy consumption.

Operating Budget Impact Match funding in the amount of \$150,000 will be provided from TX01- State and Federal Match.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
511	FEDERAL CAP. GRANTS	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$1,000,000						
	Total Funding	\$1,000,000						
FY	2007/08 Funding	\$1,000,000						

Project Start date April 2007

Estimated Complete date November 2009



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number SU26

GATEWAY PARK BLVD BRIDGE PFF CREDIT

Project Description Construction of bridge on Gateway Park Blvd. over C-1 canal, Segment B7, Figure B58

Project Objectives Reimburse private developers for construction of major infrastructure identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.

Existing Situation A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$318,200	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$318,200	\$0	\$0	\$0	\$0

2007-2012 Funding \$318,200
 Total Funding \$318,200

FY 2007/08 Funding \$318,200

Project Start date July 2005

Estimated Complete date June 2010



Council District 1
Neighborhood Area 1, 4
Planning Area 10
Project Location Gateway Park Blvd Over C-1 Canal

Project Number T1B5

EL CENTRO ROAD BRIDGE PFF CREDIT

- Project Description** Construction of Bridge on El Centro Road over West Drain canal, Segment B8, Figure B58.
- Project Objectives** Reimburse private developers for construction of major infrastructure identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.
- Existing Situation** A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$0	\$954,600	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$954,600	\$0	\$0	\$0
	2007-2012 Funding	\$954,600						
	Total Funding	\$954,600						

FY 2007/08 Funding \$0

Project Start date July 2005

Estimated Complete date June 2010



Council District 1
Neighborhood Area 1, 4
Planning Area 10
Project Location El Centro Road Over West Drain Canal

Project Number T1B6

SNOWY EGRET OVERCROSSING PFF CREDIT

- Project Description** Construction of freeways at Snowy Egret and I-80 overcrossing, Segment FW11, Figures B2, B3.
- Project Objectives** Reimburse private developers for construction of major infrastructure identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.
- Existing Situation** A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$0	\$0	\$0	\$3,173,000	\$0
	This Project Total	\$0	\$0	\$0	\$0	\$0	\$3,173,000	\$0
	2007-2012 Funding	\$3,173,000						
	Total Funding	\$3,173,000						

FY 2007/08 Funding \$0

Project Start date July 2005

Estimated Complete date June 2010



Council District 1
Neighborhood Area 1, 4
Planning Area 10
Project Location Snowy Egret Over I-80.

Project Number T1B7

EL CENTRO ROAD DEL PASO TO ARENA BLVD PFF CREDIT

- Project Description** Construction of roadways at Del Paso Rd. to Arena Blvd., Segment 12, Figures B7 and B8.
- Project Objectives** Reimburse private developers for construction of major infrastructure identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.
- Existing Situation** A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$5,069,879	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$5,069,879	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$5,069,879						
	Total Funding	\$5,069,879						
FY	2007/08 Funding	\$5,069,879						

Project Start date July 2005
Estimated Complete date June 2010



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location North Natomas

Project Number **T1B8**

GATEWAY PARK BLVD CREDIT

Project Description Completion of segment between Del Paso Road and Arena Blvd.
Project Objectives Complete four lanes with median. Will be done in conjunction with T1B5, Gateway Park Blvd Bridge.
Existing Situation Road partially complete.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$1,723,000	\$0	\$0	\$0	\$0

This Project Total \$0 \$0 \$1,723,000 \$0 \$0 \$0 \$0

2007-2012 Funding \$1,723,000

 Total Funding \$1,723,000

FY 2007/08 Funding \$1,723,000

Project Start date July 2007
Estimated Complete date January 2008



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Gateway Park Blvd.

Project Number **T1B9**

DEL PASO ROAD CITY LIMIT TO EAST DRAIN PFF CREDIT

- Project Description** Construction of roadways at City Limit on West to East Drain Canal, Segment 3,4,5 and 6, Figure B7 and B8.
- Project Objectives** Reimburse private developers for construction of major infrastructure identified in the Public Facility Fee (PFF) section of the North Natomas Financing Plan.
- Existing Situation** A development reimbursement agreement is in place and fee credits have been requested. Upon acceptance of dedicated capital projects, capital expenditures will be recorded in Fund 780.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
999	DEVELOPER CREDITS	\$0	\$0	\$0	\$734,438	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$734,438	\$0	\$0	\$0
	2007-2012 Funding	\$734,438						
	Total Funding	\$734,438						

FY 2007/08 Funding \$0

Project Start date July 2005

Estimated Complete date June 2010



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location North Natomas

Project Number T1C5

NEW MEASURE A-TRAFFIC CONTROL AND SAFETY PROGRAM

Project Description The installation or implementation of physical features and operational programs to improve the operations and safety of the local street and road network for automobiles, buses, bicycles, pedestrians, and persons with disabilities.

Project Objectives Install new traffic control devices to improve public safety.

Existing Situation This program does not currently exist. It will start April 1, 2009 with the effective date of the Measure A renewal passed by the voters in November 2004.

Operating Budget Impact Programming below reflects the anticipated revenue from the new measure. Specific projects have not been identified yet. Staff will return to Council with a series of workshops to develop an expenditure plan FY08/09 through FY11/12.

Fund	Fund Source	Budget through		Est Balance				
		6/2007	6/2007	2007/08	2008/09	2009/10	2010/11	2011/12
291	MEASURE A - CONSTR.	\$0	\$0	\$0	\$308,848	\$1,210,685	\$1,234,899	\$1,259,597
	This Project Total	\$0	\$0	\$0	\$308,848	\$1,210,685	\$1,234,899	\$1,259,597
	2007-2012 Funding	\$4,014,029						
	Total Funding	\$4,014,029						

FY 2007/08 Funding \$0

Project Start date April 2008

Estimated Complete date June 2012

Elapsed Time	0%	50%	80%	100%
Percent Complete	0%	50%	80%	100%



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number TCAA

NEW MEASURE A- SAFETY, LANDSCAPE, AND PEDESTRIAN AND BIKE

Project Description The construction, improvement and/or upgrading of transportation facilities and corridors to provide bicyclists, pedestrians, and persons with disabilities safe and efficient travel routes and to improve the aesthetics of local streets and roads.

Project Objectives Improve pedestrian and bike safety and provide streetscape enhancements.

Existing Situation This program does not currently exist. It will start April 1, 2009 with the effective date of the Measure A renewal passed by the voters in November 2004.

Operating Budget Impact Programming below reflects the anticipated revenue from the new measure. Specific projects have not been identified yet. Staff will return to Council with a series of workshops to develop an expenditure plan for FY08/09 through FY11/12.

Fund	Fund Source	Budget through		Est Balance				
		6/2007	6/2007	2007/08	2008/09	2009/10	2010/11	2011/12
291	MEASURE A - CONSTR.	\$0	\$0	\$0	\$514,747	\$2,017,808	\$2,058,165	\$2,099,328
	This Project Total	\$0	\$0	\$0	\$514,747	\$2,017,808	\$2,058,165	\$2,099,328
	2007-2012 Funding	\$6,690,048						
	Total Funding	\$6,690,048						

FY 2007/08 Funding \$0

Project Start date April 2008

Estimated Complete date June 2012

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **TCBB**

FRANKLIN BOULEVARD STREETScape

- Project Description** Design of phased improvements consistent with the Franklin Blvd. Streetscape Masterplan from Sutterville Road to Fruitridge Road.
- Project Objectives** Improve streetscape and safety on Franklin Blvd.
- Existing Situation** Area needs identified include traffic calming, pedestrian and bicycle safety, and walking options.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
209	MAJOR STREET CONSTR.	\$130,000	\$116,336	\$20,000	\$0	\$0	\$0	\$0
	This Project Total	\$130,000	\$116,336	\$20,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$20,000						
	Total Funding	\$150,000						

FY 2007/08 Funding \$20,000

Project Start date July 2005

Estimated Complete date December 2008



Council District 5
Neighborhood Area 3
Planning Area 2
Project Location Franklin Blvd - Sutterville Road To Fruitridge Road

Project Number TF76

POWER INN ROAD STREET ENHANCEMENTS

Project Description Power Inn Road is a primary north/south corridor serving the industrial and residential districts in the Army Depot Redevelopment Project Area. As a result, it is highly utilized and its appearance influences public perception of the larger area. The study will produce preliminary streetscape improvements and cost estimates.

Project Objectives Improve aesthetics.

Existing Situation The area immediately to the east and west of Union Pacific (UP) Railroad crossing at Power Inn Road (between 21st Avenue and Fruitridge Road) is not landscaped.

Operating Budget Impact None.

Fund	Fund Source	Budget through		Est Balance				
		6/2007	6/2007	2007/08	2008/09	2009/10	2010/11	2011/12
206	TAX INCREMENT	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
2007-2012 Funding		\$45,000						
Total Funding		\$45,000						

FY 2007/08 Funding \$45,000

Project Start date February 2007

Estimated Complete date June 2008



Council District 6
Neighborhood Area 3
Planning Area 4
Project Location Power Inn Road Between 21st Avenue And Fruitridge Road

Project Number **TI61**

OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM

Project Description Reimbursement of overwidth street pavement improvements.

Project Objectives Reimburse developers' costs in constructing street pavement that is over and above their project responsibility.

Existing Situation In areas adjacent to proposed development, streets may not be built to their ultimate configuration. Development projects may be required to construct the street to its ultimate configuration, yet are only responsible to pay their fair share of costs.

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
209	MAJOR STREET CONSTR.	\$9,133,378	\$2,792,676	\$3,930,600	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	This Project Total	\$9,133,378	\$2,792,676	\$3,930,600	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	2007-2012 Funding	\$9,930,600						
	Total Funding	\$19,063,978						

FY 2007/08 Funding \$3,930,600

Project Start date July 1995
Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number TJ94

TRAIN HORN QUIET ZONE PROGRAM

Project Description A 24-hour quiet zone has been established for the North-South line from Meadowview Road to C St. covering 28 of 42 crossings. Some safety improvements still need to be installed. Next phase is to establish a quiet zone on the North-South line from C St. to Elkhorn Blvd., and from 20th St. to 28th St. on the East-West line. The final phase of implementation will cover the remainder of the City through District 6.

Project Objectives Establish Train Horn Quiet Zones to reduce train horn noise throughout the City.

Existing Situation Trains blow their horns throughout the City.

Operating Budget Impact The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through		Est Balance				
		6/2007	6/2007	2007/08	2008/09	2009/10	2010/11	2011/12
201	MEASURE A - PROJ.	\$0	\$0	\$400,000	\$300,000	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$50,000	\$30,880	\$0	\$0	\$0	\$0	\$0
235	TRANSPORTATION DEV.	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0

This Project Total \$65,000 \$45,880 \$400,000 \$300,000 \$0 \$0 \$0

2007-2012 Funding \$700,000

 Total Funding \$765,000

FY 2007/08 Funding \$400,000

Project Start date July 2005

Estimated Complete date August 2008



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number TK86

CENTRAL CITY TWO-WAY CONVERSION

- Project Description** Conversion of some streets in the Central City from one-way to two-way operations.
- Project Objectives** Reduce traffic volume, reduced speed, increase safety for pedestrians, improved bicycle access, and overall traffic calming.
- Existing Situation** Currently commuters utilize one-way streets to access jobs from outlying areas of the region, increasing traffic volumes and associated impacts.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$1,656,771	\$1,270,140	\$0	\$1,150,000	\$0	\$0	\$0
202	GAS TAX 2106	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$228,528	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$2,000,299	\$1,270,140	\$0	\$1,150,000	\$0	\$0	\$0
2007-2012 Funding		\$1,150,000						
Total Funding		\$3,150,299						

FY 2007/08 Funding \$0

Project Start date March 2000
Estimated Complete date December 2009



Council District 1, 3, 4
Neighborhood Area 1
Planning Area 1
Project Location Central City

Project Number TL63

ECONOMIC DEVELOPMENT PROGRAM FY 07/08

Project Description Construction of infrastructure related to economic development activities. Improvements are focused in non-redevelopment areas, particularly the identified commercial corridors. Project funds will be leveraged with private funds, as well as Utilities and SHRA funds. Staff will return to Council to identify specific projects and funding amounts.

Project Objectives Revitalize older commercial streets or project sites.

Existing Situation Older areas have inadequate infrastructure affecting financial viability and redevelopment. Infrastructure costs cause some projects to be cost prohibitive or create a funding gap.

Operating Budget Impact The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$0	\$0	\$600,000	\$450,000	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$0	\$0	\$800,000	\$650,000	\$200,000	\$200,000	\$200,000
2007-2012 Funding		\$2,050,000						
Total Funding		\$2,050,000						

FY 2007/08 Funding \$800,000

Project Start date July 2007

Estimated Complete date June 2008



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **TP08**

STREET RECONSTRUCTION PROGRAM

- Project Description** Reconstruction of existing City streets that have reached the end of their useful pavement life.
- Project Objectives** Replace old and deteriorating pavement which has reached the end of its useful life, and improve neighborhood livability, encourage neighborhood revitalization, and improve public safety.
- Existing Situation** The City's Pavement Management System has identified many streets which have reached the end of their useful life and are in need of reconstruction. This program will help eliminate the street reconstruction backlog.
- Operating Budget Impact** The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$2,013	\$0	\$0	\$1,386,000	\$0	\$0	\$0
	This Project Total	\$2,013	\$0	\$0	\$1,386,000	\$0	\$0	\$0
	2007-2012 Funding	\$1,386,000						
	Total Funding	\$1,388,013						

FY 2007/08 Funding \$0

Project Start date June 1997
Estimated Complete date June 2009



Council District All
Neighborhood Area All
Planning Area All
Project Location Various

Project Number TR01

NORTH 10TH STREET RECONSTRUCTION

Project Description Preparing engineering Plans, Specifications and Estimates (PS&E) and environmental clearance to reconstruct North 10th Street from Richards Blvd. to the north end. This includes removing and replacing all pavement structure, constructing curb ramps, placing new striping and marking, and curb, gutter and sidewalk.

Project Objectives To extend the useful life of the roadway and improve safety.

Existing Situation Existing roadway pavement is deteriorated and needs reconstruction.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$500,000	\$473,733	\$1,848,000	\$0	\$0	\$0	\$0
	This Project Total	\$500,000	\$473,733	\$1,848,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$1,848,000						
	Total Funding	\$2,348,000						
FY	2007/08 Funding	\$1,848,000						

Project Start date July 2005
Estimated Complete date April 2009



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location North 10th Street From Richards Blvd To North End

Project Number TR26

DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM

Project Description Provision of facilities that increase the people moving capacity of the existing transportation system using transportation system management measures.

Project Objectives To enable the City to develop, build and/or implement enhancements to the downtown transportation system which encourage modes other than single occupant vehicle travel.

Existing Situation Several facilities that enhance bicycle, walking, transit and carpooling already exist. This program will contribute to these facilities or develop new similar facilities.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
230	TRANSPORTATION SYSTEMS MGMT	\$0	\$0	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$0	\$0	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000

2007-2012 Funding \$130,000
 Total Funding \$130,000

FY 2007/08 Funding \$50,000

Project Start date July 2007

Estimated Complete date June 2012

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 1, 3, 4
Neighborhood Area 1
Planning Area 1
Project Location Downtown

Project Number **TR81**

MARYSVILLE BOULEVARD STREETScape IMPROVEMENTS

Project Description Design the remaining unconstructed items for the Marysville Urban Design Plan, Interstate 80 to Arcade Creek.

Project Objectives Construct improvements to beautify the area and enhance the community vision of the area.

Existing Situation Undeveloped streetscape.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
209	MAJOR STREET CONSTR.	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
2007-2012 Funding		\$210,000						
Total Funding		\$210,000						
FY	2007/08 Funding	\$210,000						

Project Start date July 2007
Estimated Complete date July 2009



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location Marysville Blvd., Interstate 80 To Arcade Creek

Project Number TR86

NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM

- Project Description** Development and implementation of neighborhood traffic plans to control volume and speed of neighborhood traffic.
- Project Objectives** Enhance public safety and neighborhood livability by raising public awareness and educating residents on traffic safety issues; develop new neighborhood traffic management devices, including neighborhood participation in identification of neighborhood traffic issues; and implementing neighborhood traffic management plans.
- Existing Situation** Neighborhood-wide speed and volume concerns need to be addressed by combining traffic engineering expertise with residential input and participation, resulting in effective traffic calming for the neighborhood.
- Operating Budget Impact** The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$723,412	\$257,065	\$470,000	\$352,500	\$0	\$0	\$0
202	GAS TAX 2106	\$114,031	\$0	\$0	\$0	\$0	\$0	\$0
205	BLOCK GRANT/SHRA	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$842,443	\$257,065	\$470,000	\$352,500	\$0	\$0	\$0
2007-2012 Funding		\$822,500						
Total Funding		\$1,664,943						

FY 2007/08 Funding \$470,000

Project Start date July 1996

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number TS31

ON-STREET DIAGONAL PARKING PROGRAM

Project Description Replace parallel parking with angled parking as requested and where feasible.
Project Objectives Increase parking supply in the City of Sacramento.
Existing Situation Parallel on-street parking.
Operating Budget Impact The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$100,000	\$99,208	\$25,000	\$18,750	\$0	\$0	\$0
202	GAS TAX 2106	\$160,000	\$15,016	\$0	\$0	\$0	\$0	\$0

This Project Total \$260,000 \$114,224 \$25,000 \$18,750 \$0 \$0 \$0

2007-2012 Funding \$43,750

 Total Funding \$303,750

FY 2007/08 Funding \$25,000

Project Start date June 1999
Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number TT61

R STREET IMPROVEMENTS 10TH TO 13TH STREETS

Project Description Improvement of R Street between 10th and 13th Streets, including curb and gutter, asphalt, concrete, Americans with Disabilities Act (ADA) ramps, streetlights and street signs. Improvements will be identified upon approval of the R Street Urban Plan.

Project Objectives Street improvements are a critical component of the CADA Warehouse loft housing project. The CADA Warehouse project is a priority for achieving economic development objectives. SHRA and CADA together are contributing approximately \$4.0 million to the project. Private developer is contributing approximately \$15.5 million. Project will not likely go forward without City funding of street improvements.

Existing Situation The existing street is old and deteriorated and lacks current infrastructure.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$635,000	\$227,218	\$0	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$480,000	\$480,000	\$1,008,000	\$0	\$0	\$0	\$0

This Project Total \$1,435,000 \$707,218 \$1,008,000 \$0 \$0 \$0 \$0

2007-2012 Funding \$1,008,000

 Total Funding \$2,443,000

FY 2007/08 Funding \$1,008,000

Project Start date June 2005

Estimated Complete date December 2007



Council District 4
Neighborhood Area 1
Planning Area 1
Project Location R St. Between 10th And 13th

Project Number TU37

MCCELLELLAN HEIGHTS INFRASTRUCTURE

- Project Description** Design and construction of basic infrastructure to include curb, gutter, streetlights and sidewalks. Improvements will be defined after completion of an Infrastructure Study by SHRA.
- Project Objectives** Improve neighborhood basic infrastructure.
- Existing Situation** Area is lacking basic infrastructure.
A total of \$2M was committed to the project to be funded over a ten year period ending FY2012/2013.
- Operating Budget Impact** The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$800,000	\$699,870	\$200,000	\$150,000	\$0	\$0	\$0
	This Project Total	\$800,000	\$699,870	\$200,000	\$150,000	\$0	\$0	\$0
	2007-2012 Funding	\$350,000						
	Total Funding	\$1,150,000						

FY 2007/08 Funding \$200,000

Project Start date July 2001

Estimated Complete date June 2013



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location McClellan Heights

Project Number TU38

MEDIAN TURN LANE PROGRAM

- Project Description** Construction or modification of medians, left turn lanes, two-way left turn lanes and striping at various locations within the City.
- Project Objectives** Enhance public safety by providing a safer and more efficient traffic movement pattern at congested locations.
- Existing Situation** Many larger intersections within the City are congested due to inadequate turn lane storage and can operate more efficiently with minor median improvements.
- Operating Budget Impact** The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$245,013	\$210,634	\$50,000	\$37,500	\$0	\$0	\$0
	This Project Total	\$245,013	\$210,634	\$50,000	\$37,500	\$0	\$0	\$0
	2007-2012 Funding	\$87,500						
	Total Funding	\$332,513						

FY 2007/08 Funding \$50,000

Project Start date March 2000

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location City Wide

Project Number TV01

BIKEWAY PROGRAM

Project Description Provision of on-street bicycle facilities on streets within the City of Sacramento as listed in the City's Transportation Programming Guide.

Project Objectives Promote alternative transportation needs and improve air quality and public safety.

Existing Situation Streets identified in this project have no existing bikeway improvements or are in need of upgrading. In FY07/08 a total of \$300,000 was allocated for bike lanes associated with the Central City Two-Way Conversion (TL63) Project.

Operating Budget Impact The New Measure A initiative will become effective April 1, 2009 or 75% through FY08/09. Current Measure A programming decrease by 75% for FY08/09 and to zero in FY09/10 through FY11/12. Programming for New Measure A is reflected in TCAA and TCBB.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$4,830	\$4,812	\$0	\$0	\$0	\$0	\$0
201	MEASURE A - PROJ.	\$668,819	\$349,785	\$450,000	\$112,500	\$0	\$0	\$0

This Project Total \$673,649 \$354,597 \$450,000 \$112,500 \$0 \$0 \$0

2007-2012 Funding \$562,500

Total Funding \$1,236,149

FY 2007/08 Funding \$450,000

Project Start date February 2000

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number TV31

STREETSCAPE PLANNING, DESIGN AND CONSTRUCTION PROGRAM

Project Description Planning, design and construction of streetscape improvements on corridors citywide. The project reflects outer year funding only. Current year funding is programmed directly to specific projects within the Annual CIP Budget Adoption.

Project Objectives Provide the planning and design to position streetscape projects to obtain construction funds. To implement small construction projects to begin implementing completed streetscape design plans.

Existing Situation Many commercial corridors are being targeted for economic development. Streetscape enhancements are part of the improvements that would benefit these corridors. Other corridors citywide are also in need of enhancement.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
209	MAJOR STREET CONSTR.	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000
	This Project Total	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000
	2007-2012 Funding	\$1,400,000						
	Total Funding	\$1,400,000						

FY 2007/08 Funding \$0

Project Start date July 2005

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number TVAA

NORTH NATOMAS FREEWAY MONITORING PROGRAM

Project Description Annual monitoring of the freeway interchanges serving North Natomas is required by the cooperative agreement between the City of Sacramento and the State of California (City Agreement No. 95-217).

Project Objectives Monitors traffic operations at the freeway off-ramps and adjacent intersections. The monitoring is intended to identify when the freeway interchanges have begun to be impacted by traffic growth in North Natomas. Results are used to identify when performance thresholds for the interchanges have been met and impact mitigation measures are needed. This report is sent directly to Caltrans.

Existing Situation This monitoring has been performed since 1996

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
780	N. NATOMAS COMM. IMPR.	\$74,500	\$12,522	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
This Project Total		\$74,500	\$12,522	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

2007-2012 Funding \$57,500
 Total Funding \$132,000

FY 2007/08 Funding \$11,500

Project Start date July 2000

Estimated Complete date June 2012



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Freeway Interchanges Serving North Natomas

Project Number TW16

ADVANCED TRANSPORTATION PLANNING PROGRAM

- Project Description** Citywide transportation planning activities, transportation policy support, and transportation funding support.
- Project Objectives** Provide funding for transportation planning and related activities. Reduce General Fund and general overhead expenditures that currently fund these activities.
- Existing Situation** City staff provides transportation planning and policy support and works with transportation agencies to advance projects for funding and delivery. These expenses are generally charged to the General Fund through overhead.
- Operating Budget Impact** Will reduce General Fund and overhead costs for these activities.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
202	GAS TAX 2106	\$1,367,299	\$215,052	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
This Project Total		\$1,367,299	\$215,052	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
2007-2012 Funding		\$2,000,000						
Total Funding		\$3,367,299						

FY 2007/08 Funding \$400,000

Project Start date July 2000
Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number TW21

REDDING AVENUE BIKE PEDESTRIAN

Project Description Design bicycle and pedestrian improvements along Redding Avenue between 4th Avenue and Q Street along 69th Street from Q Street to Folsom Blvd.

Project Objectives Meet a 25% DBE participation goal; improve bicycle and pedestrian access from south of US-50 to the University/65th Street Light Rail Station, the 65th Street Transit Village, California State University Sacramento (CSUS), and the American River recreation area; involve local stakeholders in project decisions and incorporate environmentally friendly and recycled materials in the design.

Existing Situation Certain improvements along 69th Street between Q Street and Folsom Boulevard, shown in the March 2005 Feasibility Study as existing, will now be made on the Redding Avenue Bike and Pedestrian Improvements project. Existing deficiencies include roadway geometry, drainage ditches, obstacles to traffic, absence of pedestrian or bicycle facilities, railroad crossing element deficiencies, and inaccessible public features.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
206	TAX INCREMENT	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$0	\$0	\$2,220,000	\$0	\$0	\$0	\$0
This Project Total		\$100,000	\$100,000	\$2,220,000	\$0	\$0	\$0	\$0

2007-2012 Funding \$2,220,000
 Total Funding \$2,320,000

FY 2007/08 Funding \$2,220,000

Project Start date November 2006

Estimated Complete date December 2008



Council District 3, 6
Neighborhood Area 1, 3
Planning Area 5, 6
Project Location Redding Avenue Between 4th Avenue And Q Street
 Along 69th Street From Q Street To Folsom Blvd.

Project Number TW81

FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS

Project Description Design of streetscape improvements on Fruitridge Road from 65th Street to Florin Perkins Road. Improvements will be consistent with the Fruitridge Master Plan. Additional funds from SHRA will be used for planning on the segment from Power Inn Road to Florin-Perkins Road.

Project Objectives Beautification through streetscape enhancements.

Existing Situation Area is lacking in streetscape improvements.

Operating Budget None.

Impact

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
209	MAJOR STREET CONSTR.	\$100,000	\$98,589	\$120,000	\$0	\$0	\$0	\$0
This Project Total		\$100,000	\$98,589	\$120,000	\$0	\$0	\$0	\$0
2007-2012 Funding		\$120,000						
Total Funding		\$220,000						

FY 2007/08 Funding \$120,000

Project Start date July 2003

Estimated Complete date July 2009



Council District 6
Neighborhood Area 3
Planning Area 5
Project Location Fruitridge Road From 65th Street To Florin-perkins Road

Project Number TY46

WEST EL CAMINO AVENUE BRIDGE REPLACEMENT OVER NEMDC

- Project Description** Replace the existing timber bridge with a new bridge.
- Project Objectives** Prepare engineering design and replace the existing deteriorated and nonstandard bridge with a new standard bridge.
- Existing Situation** The existing bridge has reached the end of its useful life and is in need of replacement.
- Operating Budget Impact** Match funding in the amount of \$763,445 will be provided from TX01- State and Federal Match.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
209	MAJOR STREET CONSTR.	\$220,000	\$93,464	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$880,000	\$167,546	\$5,892,545	\$0	\$0	\$0	\$0
This Project Total		\$1,100,000	\$261,009	\$5,892,545	\$0	\$0	\$0	\$0
2007-2012 Funding		\$5,892,545						
Total Funding		\$6,992,545						
FY	2007/08 Funding	\$5,892,545						

Project Start date August 2003
Estimated Complete date December 2008



Council District 1, 2
Neighborhood Area 4
Planning Area 9
Project Location Between East Levee Road And Western Ave

Project Number **TZ71**

MAJOR STREET IMPROVEMENTS

Project Description Funding for future citywide Major Street projects including Federal and State Grant match.
Project Objectives To budget for future year project funding needs and maintain a balanced 5-year budget.
Existing Situation Current funding needs are programmed to specific projects. Current identified match funds are within TX01.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
201	MEASURE A - PROJ.	\$0	\$0	\$0	\$7,971,127	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$0	\$0	\$0	\$5,092,157	\$5,092,157	\$5,092,157	\$5,092,157
This Project Total		\$0	\$0	\$0	\$13,063,284	\$5,092,157	\$5,092,157	\$5,092,157

2007-2012 Funding \$28,339,755
 Total Funding \$28,339,755

FY 2007/08 Funding \$0

Project Start date July 2006
Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number TZBB

STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM

Project Description Structural repair project complete in 2005. Implementation of preventative maintenance program ongoing.

Project Objectives Repair structural damage to City parking facilities and ensure that the parking garages meet building codes. Avoid ongoing, long-term structural deterioration.

Existing Situation A portion of the project funding is being reprogrammed to other Parking Maintenance projects in FY06/07. Reference individual project detail sheets in this document for additional information. The projects are as follows: VD51-Mechanical/Electrical Equip.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
412	PARKING	\$5,030,000	\$1,095,255	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	This Project Total	\$5,030,000	\$1,095,255	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	2007-2012 Funding	\$2,500,000						
	Total Funding	\$7,530,000						

FY 2007/08 Funding \$500,000

Project Start date July 2001
Estimated Complete date June 2012



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities

Project Number **VD26**

MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM

Project Description Annual fund accumulation program to replace, repair, and upgrade existing mechanical/electrical equipment in City parking facilities as identified by Facilities Management.

Project Objectives Maintain effective and safe operation of City parking facilities. Upgrade existing mechanical and electrical infrastructure systemwide.

Existing Situation Mechanical and electrical equipment in the City parking facilities are in need of repair and/or replacement. HVAC system at the Capital Garage was examined by City Public Works and a replacement system was recommended. HVAC design is 100% complete. The construction phase of this project began in March 2007.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
412	PARKING	\$3,296,833	\$1,700,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$3,296,833	\$1,700,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2007-2012 Funding		\$250,000						
Total Funding		\$3,546,833						

FY 2007/08 Funding \$50,000

Project Start date April 2006

Estimated Complete date June 2012



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities

Project Number **VD51**

PARKING FACILITIES PAINT/SIGNAGE PROGRAM

Project Description Plan, design and paint interior of City-operated parking garages, including ceilings and beams. Install informational and directional signage to assist motorists and pedestrians.

Project Objectives Assist garage patrons by replacing deficient directional signage for easier and safer navigation within parking facilities. Improve lighting, aesthetics and safety.

Existing Situation Old Sacramento garage complete. Capitol garage construction expected to begin April 2007.

Operating Budget Impact Reduction in maintenance costs.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
412	PARKING	\$2,710,000	\$1,202,867	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$2,710,000	\$1,202,867	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2007-2012 Funding \$1,000,000
 Total Funding \$3,710,000

FY 2007/08 Funding \$200,000

Project Start date July 2001

Estimated Complete date June 2012



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities

Project Number VD81

RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM

Project Description Retail and office space improvements for leased spaces in City-owned parking facilities.
Project Objectives Attract quality tenants and maintain retail and office spaces. Generate revenue for parking operations.
Existing Situation The City has over 60,000 square feet of retail/office space in five downtown garages. In many cases these spaces need to be upgraded to attract businesses.
Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
412	PARKING	\$1,424,377	\$429,727	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$1,424,377	\$429,727	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2007-2012 Funding \$250,000

Total Funding \$1,674,377

FY 2007/08 Funding \$50,000

Project Start date July 2002

Estimated Complete date June 2012



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities

Project Number VD91

PARKING FACILITIES DEVELOPMENT PROGRAM

Project Description Planning and development of new parking facilities for the City of Sacramento.
Project Objectives Provide resources for anticipated future parking demands.
Existing Situation Currently new parking facilities are financed through available cash, debt financing, or other borrowing. This project annually sets aside funding for future parking facilities planning and development.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$204,942	\$204,942	\$0	\$0	\$0	\$0	\$0
412	PARKING	\$6,542,093	\$6,058,105	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

This Project Total \$6,747,035 \$6,263,047 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000

2007-2012 Funding \$10,000,000

Total Funding \$16,747,035

FY 2007/08 Funding \$2,000,000

Project Start date July 2002
Estimated Complete date June 2012



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown Sacramento

Project Number VD96