

INTRODUCTION

The 2006-2011 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 2006-2011 Transportation CIP is designed to optimize the use of available local funds by leveraging state and federal funds to achieve the City's transportation priorities.

As shown in the chart on page I-5, a total of \$38.734 million will be programmed for new and ongoing projects and programs. In FY2006/07, 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 2006/07 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, replacement); Street Maintenance (overlays and seals, monitoring); 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, economic development); and Public Rights-of-Way Accessibility (ADA compliance).

Approximately 54 percent (\$20.9 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 this area include Street Overlays and Seals Program (RH31), State Route 275 State of Good Repair (RR31), R Street Improvements 10th to 13th (TU37), and the Parking Facilities Development Program (VD96).

The 2006/07 CIP also allocates approximately 20 percent (\$7.7 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 \$2.1 million to the Freeport and 21st Street Conversion (SL01), \$1.4 million to the Overwidth Pavement Reimbursement Program (TJ94), \$1.3 million to the Cosumnes River Blvd Extension and Interchange project (TV76), \$1.2 million to the Natomas Blvd Widening Phase II project (TR97), and \$1.7 million to the State and Federal Grant Match program (TX01) anticipated for allocation to state and federal grant funded projects.

Approximately 14 percent (\$5.6 million) of the funding is programmed to projects and programs related to public right-of-way accessibility per the American with Disabilities Act (ADA) settlement agreement, and 12 percent (\$4.6 million) 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 annual programs, the Train Horn Quiet Zone (TK86) and the Pedestrian Improvements Program (RR26) are receiving funding in FY2006/07. Additional projects receiving funding include Del Paso Road Landscaping (TW86) and the Economic Development Program (TP07).



**FY 2006/07 Transportation Funding
Total Programming by Program Area
(in'000)
\$38,734 ***



*On and off street bikeways, as well as pedestrian enhancements, are components of other projects and are included in many of the program areas in the above graph. Specific bikeway projects are also listed in other sections of this document.

** Street Maintenance includes one time funding from SR275, Grant, Street Cut, and AB2928 funding totaling over \$7.4 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 of 1988 under the State Local Transportation Authority and Improvement Act of 1987, and will continue through March of 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. The New Measure A initiative will become effective starting in April 2009. For FY2006/07, a total of \$12.4 million of Transportation Sales Tax – Measure A Construction funds (Fund 201) and \$4.9 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 million in Measure A – Maintenance funds (Fund 207) are utilized for the City’s concrete and pavement maintenance operations and do not appear in this document.



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% 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, improvements, studies and/or maintenance of public streets for FY2006/07. Approximately \$2 million of Gas Tax funds are programmed to capital projects and programs. A summary of these projects and programs, are in Index M, New Funding: Projects by Fund/by Project Number. Additionally, approximately \$700,000 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.

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 \$5.7 million of MSCT funds are programmed in fiscal year 2006/07. 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 \$288,000 of Street Cut funds are programmed in fiscal year 2006/07. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

Assembly Bill 2928 Funds (AB2928) (Fund 212)

Assembly Bill 2928 Maintenance of Effort Program, passed in August 2000, and established the Traffic Congestion Relief Fund (TCRF) in the State Treasury for allocating funds to cities and counties for the purpose of street or road maintenance or reconstruction. A total of \$1.9 million of AB2928 funds are programmed in fiscal year 2006/07. A summary of these projects and programs can be found in Index M, New Funding: Projects by Fund/by Project Number.

SR275 State of Good Repair (Fund 217)

On October 19, 2004, the City Council approved Resolution Number 2004-817 approving the execution of Cooperative Agreement 2004-0160 between the State and the City for the relinquishment of SR275 from Capitol Mall from the east abutment of the Tower Bridge to 9th Street. The City received a lump sum of \$2,053,000 as compensation for the relinquishment. Of this amount, \$1.4 million is programmed in fiscal year 2006/07. The funds are to be used for financing the "state of good repair" of the existing roadway facilities including the SR275 rehabilitation, curb, gutter and sidewalk repair, accessibility compliance, street lighting, traffic signals, signing and striping, irrigation, and maintenance for 10 years.



Landscape and Lighting Assessment District (Fund 281)

This is an assessment district for specific improvements citywide. Only capital improvements for transportation projects are included in this section. All other improvements may be found in the appropriate program section of this document. A total of \$473,521 of Landscape and Lighting Assessment District funds are programmed to Transportation projects for the fiscal year 2006/07. For a complete summary of all projects/programs, see Index M, New Funding: Projects by Fund/by Project Number.

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 source of revenues 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 fiscal year 2006/07. For a complete summary of all projects/programs, see 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 \$4.2 million of SAFETEA-LU funds are programmed for the fiscal year 2006/07. 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 all projects/programs, see Index M, New Funding: Projects by Fund/by Project Number.

Other Capital Grants (Fund 512) – State Transportation Improvement Program (STIP)

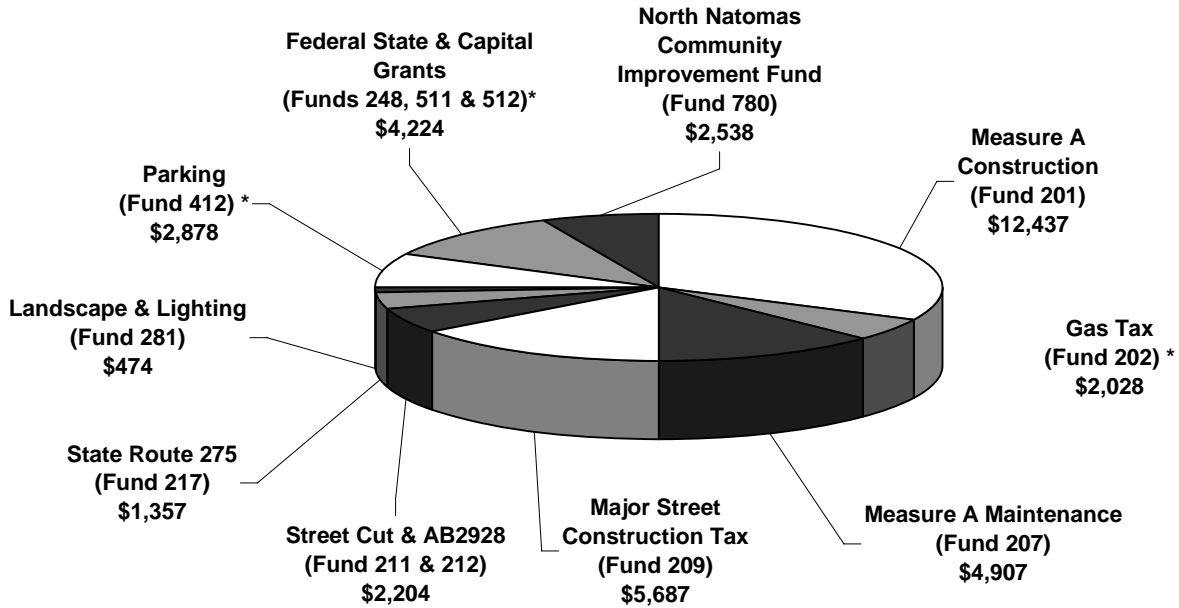
This program, adopted by the California Transportation Commission (CTC), is the programming tool for state approved capital improvements. Seventy-five percent of the funding goes to the local regions as a competitive process for local projects. Twenty-five percent of the statewide funding goes to Caltrans for projects of inter-regional significance. 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 all projects/programs, see Index M, New Funding: Projects by Fund/by Project Number.

Public Facility Fee (PFF) (Fund 780)

This is a development fee that was established with the adoption of the North Natomas Financing Plan. The plan was first approved in 1994 and was last updated in 2004. The PFF area includes nearly the entire North Natomas Community Plan. 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. Payment of the PFF is required of all private development projects in North Natomas. The impact fee is structured to insure that basic infrastructure is in place when needed for the development. Additionally, each developer pays a fair-share for necessary infrastructure. A total of \$2.5 million of PFF funds are programmed for the fiscal year 2006/07. 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 these projects and programs, reference Index M, New Funding: Projects by Fund/by Project Number.



**FY 2006/07 Transportation Funding
Total Programming by Fund Type
(in '000)
\$38,734**



* The amount of Gas Tax, Grant Funds and Parking Funds include funding for projects that appear in other sections of this document.

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 2 projects that are listed in the General Government Section (pages beginning with DD) and 1 project listed in the Parks and Recreation Section (pages beginning with GG). 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 Capital Improvement 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 Section of this document.



Transportation Improvement Projects: The table below includes transportation projects that will receive funding in FY2006/07 by funding source. Local Transportation funding is generated from Measure A Construction and Maintenance, Gas Tax, Major Street Construction Tax, Street Cut Funds, Assembly Bill 2928, SR275 State of Good Repair, Landscape and Lighting, Parking Fees, and North Natomas Community Improvement Fees. Other funding includes Federal, State and other Capital Grants. Program names followed by * are partially funded with Transportation funds. The detailed project information can be found in other sections of this document.

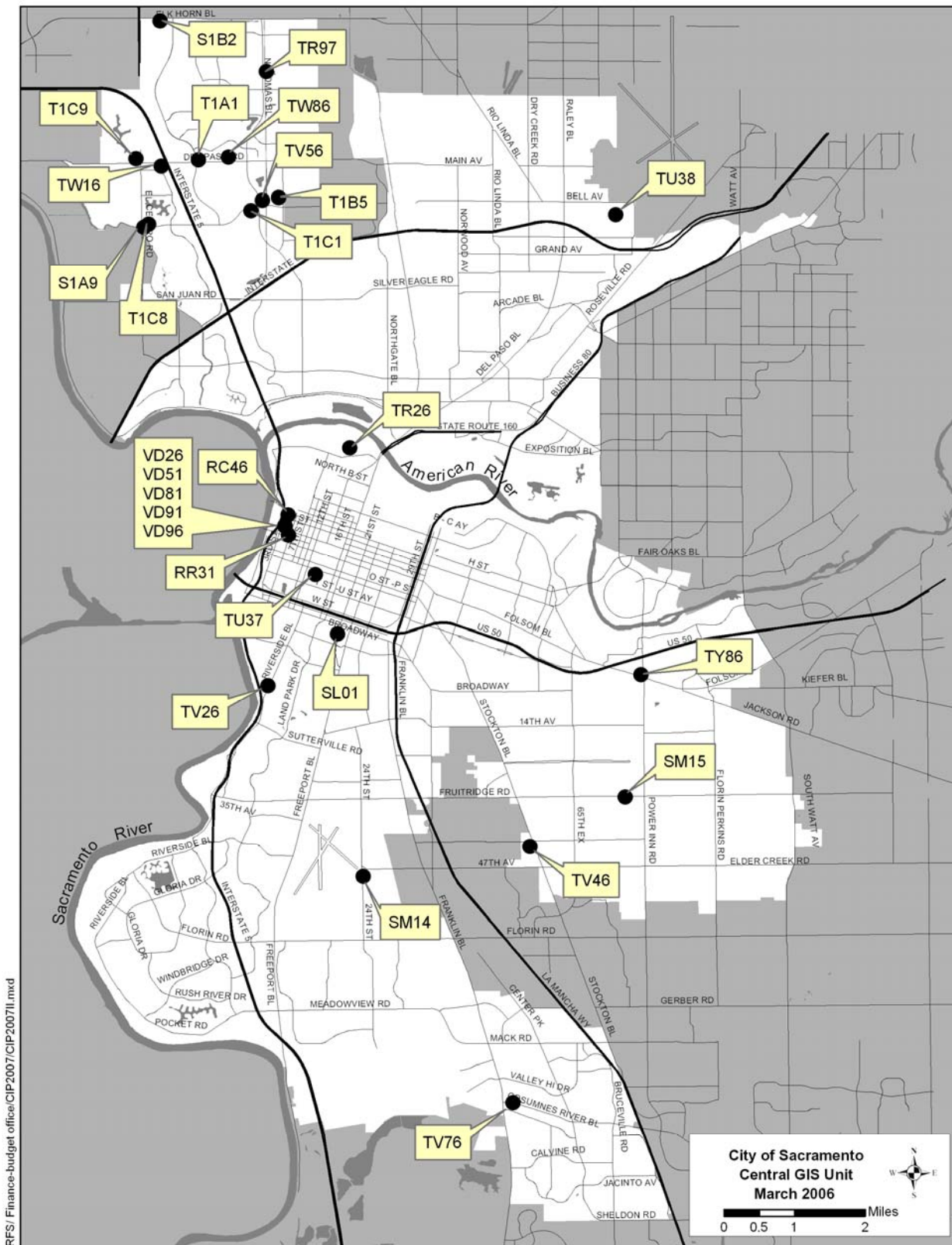
FY2006/07 Transportation Projects		Local Funding	Other Funding
HC21	I-80 @ West Canal Bike Bridge *	\$ -	\$ 381,000
RG87	ADA Program Monitor	\$ 30,000	\$ -
RR31	SR275 State of Good Repair	\$ 1,357,000	\$ -
SL01	Freeport and 21st Conversion	\$ 2,123,000	\$ -
SM14	Traffic Signal at 24th Street and Hogan Drive/48th Avenue	\$ 253,000	\$ -
SM15	Fruitridge Road and Bradford Traffic Signal	\$ 147,000	\$ -
ST36	Traffic Signal Rebate Project	\$ -	\$ 38,606
TR26	N 10th Street Reconstruction	\$ 250,000	\$ -
TR97	Natomas Blvd Widening Phase II	\$ 1,183,000	\$ -
TU37	R Street Improvements 10th to 13 th Street	\$ 846,000	\$ -
TU38	McClellan Heights Infrastructure	\$ 200,000	\$ -
TV26	Yale Street Reconstruction	\$ 233,000	\$ -
TV46	El Paraiso Avenue Reconstruction	\$ 239,000	\$ -
TV56	Arena Blvd Landscaping	\$ (440,000)	\$ -
TV76	Cosumnes River Blvd Extension and Interchange	\$ 1,253,466	\$ -
TW86	Del Paso Road Landscaping	\$ 1,908,775	\$ -
TY86	Folsom Blvd Master Plan	\$ 30,000	\$ -
Totals		\$ 9,613,241	\$ 419,606

Transportation Improvement Programs: The following table includes ongoing transportation programs that will receive funding in FY2006/07. Local Transportation funding is generated from Measure A Construction and Maintenance, Gas Tax, Major Street Construction Tax, Street Cut Funds, Assembly Bill 2928, SR275 State of Good Repair, Landscape and Lighting, Parking Fees, and North Natomas Community Improvement Fees. Other funding includes Federal, State and other Capital Grants. Program names followed by * are partially funded with Transportation funds. The detailed project information can be found in other sections of this document.



FY2006/07 Transportation Programs		Local Funding	Other Funding
CB56	Corp Yard Maintenance Program *	\$ 20,000	\$ -
CC01	Facility ADA Compliance Program *	\$ 78,000	\$ -
RA26	Bridge Maintenance Program	\$ 75,000	\$ -
RC46	Hollow Sidewalk Monitoring Program	\$ 65,000	\$ -
RG26	Pavement Management System Update Program	\$ 50,000	\$ -
RG76	Public Right-of-Way Accessibility Program	\$ 5,490,600	\$ -
RH01	Street Repair Partnering Program	\$ 100,000	\$ -
RH31	Street Overlays and Seals Program	\$ 7,837,879	\$ 3,804,343
RI26	Pedestrian Safety Program	\$ 75,000	\$ -
RJ01	Guardrail Replacement Program	\$ 25,000	\$ -
RK21	Trench Cut Fee Program	\$ 288,000	\$ -
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 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	\$ 75,000	\$ -
TJ94	Overwidth Pavement Reimbursement Program	\$ 1,425,878	\$ -
TK86	Train Horn Quiet Zone Program	\$ 400,000	\$ -
TP07	Economic Development Program	\$ 800,000	\$ -
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	\$ 75,000	\$ -
TW16	North Natomas Freeway Monitoring Program	\$ 11,500	\$ -
TW21	Advanced Transportation Planning Program	\$ 400,000	\$ -
TX01	State and Federal Grant Match Program	\$ 1,667,480	\$ -
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		\$ 24,896,810	\$ 3,804,343





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2006-2011 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 bridge, 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 extra 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.

FY Initiated 1994

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
202	GAS TAX 2106	\$100,871	\$160	\$0	\$0	\$0	\$0	\$0
207	MEASURE A - MAINT.	\$510,000	\$238,128	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

This Project Total \$610,871 \$238,288 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000

2006-2011 Funding \$375,000

Total Funding \$985,871

FY 2006/07 Funding \$75,000

Project Start date July 1994

Estimated Complete date June 2011



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

Project Number RA26

HOLLOW SIDEWALK MONITORING PROGRAM

Project Description Identification of hollow sidewalk locations and evaluate condition. Prepare cost estimates, a priority list and recommend extent and character of required 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.

FY Initiated 1994

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
202	GAS TAX 2106	\$507,400	\$408	\$0	\$0	\$0	\$0	\$0
207	MEASURE A - MAINT.	\$275,000	\$145,467	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
This Project Total		\$782,400	\$145,876	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

2006-2011 Funding \$325,000

Total Funding \$1,107,400

FY 2006/07 Funding \$65,000

Project Start date July 1994

Estimated Complete date June 2011



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.

FY Initiated 2000

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
202	GAS TAX 2106	\$368,000	\$181,982	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

This Project Total \$368,000 \$181,982 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000

2006-2011 Funding \$250,000

Total Funding \$618,000

FY 2006/07 Funding \$50,000

Project Start date July 1999

Estimated Complete date June 2011



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.

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 This program will use 20% of available transportation monies as defined in the Barden Lawsuit settlement agreement of December 2003.

FY Initiated 2000

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$6,019,927	\$631,565	\$5,490,600	\$7,039,223	\$5,981,547	\$2,956,000	\$3,006,000
	This Project Total	\$6,019,927	\$631,565	\$5,490,600	\$7,039,223	\$5,981,547	\$2,956,000	\$3,006,000
	2006-2011 Funding	\$24,473,370						
	Total Funding	\$30,493,297						

FY 2006/07 Funding \$5,490,600

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**

ADA PROGRAM MONITOR

Project Description Inspection of improvements related to the public right-of-way accessibility program.

Project Objectives To cover the monitoring costs (inspections) for the Barden Lawsuit settlement involving the Americans with Disabilities Act (ADA).

Existing Situation As required by the Barden Lawsuit settlement, the City is required to hire an independent contractor to inspect improvements related to the public right-of-way accessibility program.

Operating Budget Impact None.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$60,000	\$4,446	\$30,000	\$0	\$0	\$0	\$0
	This Project Total	\$60,000	\$4,446	\$30,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$30,000
 Total Funding \$90,000

FY 2006/07 Funding \$30,000

Project Start date July 2004
Estimated Complete date June 2007



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

Project Number **RG87**

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.

FY Initiated 2000

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
202	GAS TAX 2106	\$476,054	\$124,354	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

This Project Total		\$476,054	\$124,354	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2006-2011 Funding	\$500,000							
Total Funding	\$976,054							

FY 2006/07 Funding \$100,000

Project Start date July 1999

Estimated Complete date June 2011



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

Project Number **RH01**

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 None.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
201	MEASURE A - PROJ.	\$278,194	\$85,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
202	GAS TAX 2106	\$37,963	\$0	\$0	\$0	\$0	\$0	\$0
213	STATE RTE. 160	\$20,512	\$0	\$0	\$0	\$0	\$0	\$0

This Project Total \$346,669 \$85,000 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000

2006-2011 Funding \$375,000

 Total Funding \$721,669

FY 2006/07 Funding \$75,000

Project Start date July 2000

Estimated Complete date June 2010



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 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.

FY Initiated 2001

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
207	MEASURE A - MAINT.	\$125,000	\$12,134	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

This Project Total \$125,000 \$12,134 \$25,000 \$25,000 \$25,000 \$25,000 \$25,000

2006-2011 Funding \$125,000

Total Funding \$250,000

FY 2006/07 Funding \$25,000

Project Start date July 2001

Estimated Complete date June 2011



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

Project Number **RJ01**

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.

FY Initiated 1998

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
211	STREET CUT	\$666,366	\$522,085	\$288,000	\$176,000	\$176,000	\$176,000	\$176,000

This Project Total \$666,366 \$522,085 \$288,000 \$176,000 \$176,000 \$176,000 \$176,000

2006-2011 Funding \$992,000

Total Funding \$1,658,366

FY 2006/07 Funding \$288,000

Project Start date July 1999

Estimated Complete date June 2009



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.

FY Initiated 2003

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
202	GAS TAX 2106	\$20,000	\$9,546	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
This Project Total		\$20,000	\$9,546	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

2006-2011 Funding \$75,000

Total Funding \$95,000

FY 2006/07 Funding \$15,000

Project Start date July 2004

Estimated Complete date June 2010



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

Project Number **RR06**

PEDESTRIAN IMPROVEMENTS PROGRAM

Project Description Implement pedestrian recommendations consistent with the City's Pedestrian Master Plan.

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

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/education program addressing pedestrian safety.

Operating Budget Impact Projects may require a minor amount of signage and striping maintenance.

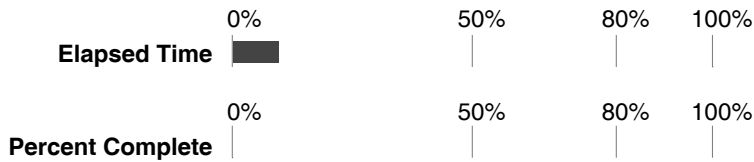
FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	This Project Total	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	2006-2011 Funding	\$2,000,000						
	Total Funding	\$2,000,000						

FY 2006/07 Funding \$400,000

Project Start date July 2006

Estimated Complete date June 2011



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

Project Number RR26

SR275 STATE OF GOOD REPAIR

Project Description To provide rehabilitation, accessibility improvements, upgrades to nonstandard features and maintenance associated with the SR275 relinquishment.

Project Objectives To bring the existing improvements up to a "State of Good Repair."

Existing Situation Some of the existing improvements have reached the end of their useful life and need to be repaired, replaced or rehabilitated.

Operating Budget Impact None.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
217	STATE ROUTE 275	\$0	\$0	\$1,357,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$1,357,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$1,357,000						
Total Funding		\$1,357,000						

FY 2006/07 Funding \$1,357,000

Project Start date July 2006

Estimated Complete date June 2007



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall Drive From The East Abutment Of The Tower Bridge To 9th Street.

Project Number RR31

EL CENTRO ROAD/ARENA BLVD SIGNAL PFF CREDITS

Project Description Construction of signals at El Centro Road and Arena Blvd., Segment 9, 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.

FY Initiated 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$193,500	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$193,500	\$0	\$0	\$0	\$0

2006-2011 Funding \$193,500
 Total Funding \$193,500

FY 2006/07 Funding \$193,500

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 S1A9

EAST COMMERCE WAY/ELKHORN BLVD SIGNAL PFF CREDITS

Project Description Construction of signals at East Commerce Way and Elkhorn Blvd., Segment 12, 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.

FY Initiated 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$225,750	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$225,750	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$225,750						
	Total Funding	\$225,750						
FY	2006/07 Funding	\$225,750						

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 S1B2

Capital Improvement Program

SPEED HUMPS PROGRAM

Project Description Installation of speed humps and 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 None.

FY Initiated 1996

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$1,437,462	\$23,373	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
202	GAS TAX 2106	\$51,109	\$74	\$0	\$0	\$0	\$0	\$0
This Project Total		\$1,488,571	\$23,446	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
2006-2011 Funding		\$1,500,000						
Total Funding		\$2,988,571						

FY 2006/07 Funding \$300,000

Project Start date July 1996

Estimated Complete date June 2011



Council District 1, 2, 3, 4, 5, 6, 7
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 which are prescribed and/or requested and are not related to maintenance.

Project Objectives Enhance public safety by installing new traffic control devices.

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 None.

FY Initiated 1997

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$400,000	\$27,503	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
202	GAS TAX 2106	\$150,000	\$6,715	\$0	\$0	\$0	\$0	\$0

This Project Total \$550,000 \$34,218 \$80,000 \$80,000 \$80,000 \$80,000 \$80,000

2006-2011 Funding \$400,000

Total Funding \$950,000

FY 2006/07 Funding \$80,000

Project Start date July 1996

Estimated Complete date June 2011



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 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.

FY Initiated 1996

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
202	GAS TAX 2106	\$258,500	\$7,294	\$0	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$100,000	\$38,042	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
This Project Total		\$358,500	\$45,336	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

2006-2011 Funding \$150,000
 Total Funding \$508,500

FY 2006/07 Funding \$30,000

Project Start date July 1996

Estimated Complete date June 2011



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.

FY Initiated 1996

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$22	\$1	\$0	\$0	\$0	\$0	\$0
202	GAS TAX 2106	\$634,017	\$491,842	\$0	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$167,568	\$167,568	\$0	\$0	\$0	\$0	\$0
281	CITYWIDE L&L DIST	\$128,539	\$106,491	\$433,521	\$433,521	\$433,522	\$433,522	\$433,522

This Project Total \$930,146 \$765,902 \$433,521 \$433,521 \$433,522 \$433,522 \$433,522

2006-2011 Funding \$2,167,608

Total Funding \$3,097,754

FY 2006/07 Funding \$433,521

Project Start date July 1996

Estimated Complete date June 2011



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.
FY Initiated 2000

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
209	MAJOR STREET CONSTR.	\$186,424	\$185,485	\$113,952	\$113,952	\$113,952	\$113,952	\$113,952
281	CITYWIDE L&L DIST	\$347,910	\$200,961	\$0	\$0	\$0	\$0	\$0

This Project Total \$534,334 \$386,446 \$113,952 \$113,952 \$113,952 \$113,952 \$113,952

2006-2011 Funding \$569,760

Total Funding \$1,104,094

FY 2006/07 Funding \$113,952

Project Start date July 2000
Estimated Complete date June 2011



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

Project Number SK12

FREEPORT AND 21ST CONVERSION

Project Description Conversion of Freeport Blvd., 19th St. from Broadway to 4th Avenue, and 21st St. 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 Ave. is a mostly residential area that has one-way flow of traffic with 2 lanes. 21st St. between Broadway & 4th Ave. 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.

FY Initiated 1998

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$800,000	\$38,879	\$0	\$0	\$0	\$0	\$0
202	GAS TAX 2106	\$50,082	\$0	\$0	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$0	\$0	\$2,123,000	\$0	\$0	\$0	\$0

This Project Total \$850,082 \$38,879 \$2,123,000 \$0 \$0 \$0 \$0

2006-2011 Funding \$2,123,000

Total Funding \$2,973,082

FY 2006/07 Funding \$2,123,000

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 None.

FY Initiated 1999

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$160,999	\$146,278	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
202	GAS TAX 2106	\$37,529	\$12,529	\$0	\$0	\$0	\$0	\$0
207	MEASURE A - MAINT.	\$104,614	\$31,201	\$0	\$0	\$0	\$0	\$0
This Project Total		\$303,142	\$190,008	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2006-2011 Funding \$1,000,000

Total Funding \$1,303,142

FY 2006/07 Funding \$200,000

Project Start date June 2000

Estimated Complete date June 2010



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

Project Number SL26

TRAFFIC SIGNAL AT 24TH ST AND HOGAN DR/48TH AVE INTERSECTION

Project Description Construct a traffic signal at the intersection of 24th Street and Hogan Drive/48th Avenue.

Project Objectives To reduce interruption of traffic flow and improve public safety.

Existing Situation There is no traffic signal at the intersection.

Operating Budget Impact None.

FY Initiated 2005

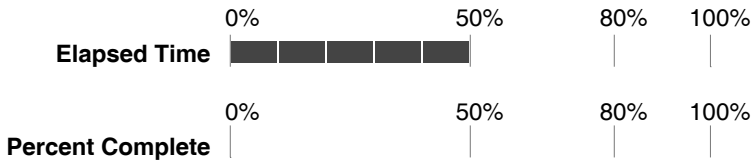
Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$135,000	\$128,856	\$253,000	\$0	\$0	\$0	\$0

This Project Total	\$135,000	\$128,856	\$253,000	\$0	\$0	\$0	\$0
2006-2011 Funding	\$253,000						
Total Funding	\$388,000						

FY 2006/07 Funding \$253,000

Project Start date July 2005

Estimated Complete date October 2007



Council District 5
Neighborhood Area 2
Planning Area 11
Project Location Intersection Of 24th Street And Hogan Drive/48th Avenue

Project Number **SM14**

FRUITRIDGE ROAD AND BRADFORD TRAFFIC SIGNAL

Project Description Construct a traffic signal at the intersection of Fruitridge Road and Bradford Drive.

Project Objectives To reduce interruption of traffic flow and improve traffic safety.

Existing Situation There is no traffic signal at the intersection.

Operating Budget Impact None.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$0	\$0	\$147,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$147,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$147,000						
	Total Funding	\$147,000						
FY	2006/07 Funding	\$147,000						



Council District 6
Neighborhood Area 3
Planning Area
Project Location Fruitridge Road And Bradford Intersection.

Project Number **SM15**

TRAFFIC OPERATIONS CENTER (TOC) PROGRAM

Project Description Program includes corridor timing studies, corridor timing implementation, TOC related equipment maintenance, TOC related equipment upgrade/replacement, TOC expansion, TOC evaluation and expansion studies, TOC related Plans, Specifications and Estimates (PS&E), communications conduit infrastructure maintenance, communications conduit infrastructure, 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 675 traffic signals in the city are tied into the TOC.

Operating Budget Impact Monitoring and management of traffic signals from the TOC reduces staff time.

FY Initiated 2003

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$2,000	\$507	\$365,000	\$365,000	\$365,000	\$365,000	\$365,000
202	GAS TAX 2106	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

This Project Total \$2,000 \$507 \$415,000 \$415,000 \$415,000 \$415,000 \$415,000

2006-2011 Funding \$2,075,000

Total Funding \$2,077,000

FY 2006/07 Funding \$415,000

Project Start date July 2003

Estimated Complete date June 2010



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.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
207	MEASURE A - MAINT.	\$0	\$0	\$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		\$371	\$0	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000

2006-2011 Funding \$2,025,000

Total Funding \$2,025,371

FY 2006/07 Funding \$405,000

Project Start date July 2003

Estimated Complete date June 2011



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 None.
FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	This Project Total	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	2006-2011 Funding	\$1,000,000						
	Total Funding	\$1,000,000						

FY 2006/07 Funding \$200,000

Project Start date July 2006
Estimated Complete date June 2011



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

Project Number **ST26**

STREET LIGHT RELAMP PROGRAM

Project Description Proactively relamp approximately 12.5% of all streetlights annually.

Project Objectives Street lights 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 Street lights burn out and create safety issues for communities. Without a current proactive relamping effort, keeping up with the demand to replace street light outages is challenging.

Operating Budget Impact None.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
209	MAJOR STREET CONSTR.	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
281	CITYWIDE L&L DIST	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
This Project Total		\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2006-2011 Funding \$375,000

Total Funding \$375,000

FY 2006/07 Funding \$75,000

Project Start date July 2006

Estimated Complete date June 2011



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

Project Number **ST31**

TRAFFIC SIGNAL REBATE PROJECT

Project Description Continue installing light emitting diodes (LED) in traffic signals citywide to reduce overall energy consumption and reduce energy costs for traffic signals.

Project Objectives Install LED in traffic signals to: reduce energy consumption, lower energy costs, extend the life cycle replacement from 2-years using incandescent lighting to 7-years with LED.

Existing Situation Since 1999 incandescent traffic signals have been replaced with LED when funding could be identified and as of 2006, approximately 40% of the City's 650 signals have been converted. Several of these efforts have generated SMUD rebates that will now be used to increase the overall use of LED until a goal of 100% LED is reached.

Operating Budget Impact None.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
248	CAPITAL GRANTS	\$0	\$0	\$38,606	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$38,606	\$0	\$0	\$0	\$0

2006-2011 Funding \$38,606
 Total Funding \$38,606

FY 2006/07 Funding \$38,606

Project Start date July 2006

Estimated Complete date June 2008



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

Project Number ST36

NORTHSIDE OF DEL PASO ROAD PFF CREDIT

Project Description Construction of Phase I of roadway frontage improvements on East Commerce Way, Elkhorn Blvd. to San Juan Road. Agreement # 2002-949. Segments 8, 9 ,10 and 11; 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.

FY Initiated 2003

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$2,010,432	\$2,010,432	\$1,453,825	\$585,919	\$585,919	\$585,919	\$0
	This Project Total	\$2,010,432	\$2,010,432	\$1,453,825	\$585,919	\$585,919	\$585,919	\$0

2006-2011 Funding \$3,211,582

Total Funding \$5,222,014

FY 2006/07 Funding \$1,453,825

Project Start date July 2003

Estimated Complete date June 2010



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location East Commerce Way North Of Del Paso Road

Project Number **T1A1**

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.

FY Initiated 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$318,200	\$318,200	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$318,200	\$318,200	\$0	\$0	\$0

2006-2011 Funding \$636,400
 Total Funding \$636,400

FY 2006/07 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

GATEWAY PARK BLVD ARENA BLVD TO TRUXEL RD PFF CREDIT

Project Description Construction of roadways at Arena Blvd. to Truxel Road half section, Segment 16, 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.

FY Initiated 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$1,682,057	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,682,057	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$1,682,057						
	Total Funding	\$1,682,057						
FY	2006/07 Funding	\$1,682,057						

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 **T1C1**

EL CENTRO ROAD DEL PASO TO ARENA BLVD PFF CREDIT

Project Description Frontage improvements on the west side of El Centro Road from Del Paso to Arena Blvd. NNFP Segment #12.

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 Existing roadway is currently one lane with a deep ditch.

Operating Budget Impact None.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$2,534,940	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$2,534,940	\$0	\$0	\$0	\$0

2006-2011 Funding \$2,534,940
 Total Funding \$2,534,940

FY 2006/07 Funding \$2,534,940

Project Start date July 2006

Estimated Complete date June 2007



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Del Paso To Arena Blvd Nnfp Segment 12

Project Number T1C8

DEL PASO WEST OF EL CENTRO PFF CREDITS

Project Description Frontage improvements on Del Paso Road west of El Centro Road. NNFP Segment #12.
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 Existing roadway is currently one lane with a deep ditch.
Operating Budget Impact None.
FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
999	DEVELOPER CREDITS	\$0	\$0	\$1,668,550	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$1,668,550	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$1,668,550						
	Total Funding	\$1,668,550						

FY 2006/07 Funding \$1,668,550

Project Start date July 2006
Estimated Complete date June 2007



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Del Paso Blvd West Of El Centro Road

Project Number T1C9

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.

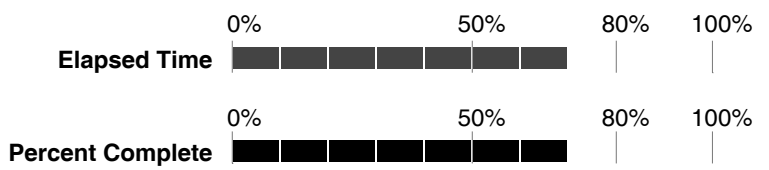
Operating Budget Impact None

FY Initiated 1996

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
209	MAJOR STREET CONSTR.	\$7,707,500	\$3,439,769	\$1,425,878	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
This Project Total		\$7,707,500	\$3,439,769	\$1,425,878	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
2006-2011 Funding		\$6,425,878						
Total Funding		\$14,133,378						

FY 2006/07 Funding \$1,425,878

Project Start date July 1995
Estimated Complete date June 2011



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

Project Number TJ94

TRAIN HORN QUIET ZONE PROGRAM

Project Description Implement improvements to establish Train Horn Quiet Zones based on City Council approved priorities.
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 None.

FY Initiated 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
209	MAJOR STREET CONSTR.	\$50,000	\$49,609	\$0	\$0	\$0	\$0	\$0

This Project Total \$50,000 \$49,609 \$400,000 \$400,000 \$400,000 \$400,000 \$400,000

2006-2011 Funding \$2,000,000

Total Funding \$2,050,000

FY 2006/07 Funding \$400,000

Project Start date July 2005
Estimated Complete date June 2010



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

Project Number **TK86**

ECONOMIC DEVELOPMENT PROGRAM FY 06/07

Project Description Construction of infrastructure related to economic development 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 None.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
209	MAJOR STREET CONSTR.	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	This Project Total	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
	2006-2011 Funding	\$4,000,000						
	Total Funding	\$4,000,000						
FY	2006/07 Funding	\$800,000						



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

Project Number TP07

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.

FY Initiated 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$250,000	\$249,721	\$250,000	\$0	\$0	\$0	\$0
This Project Total		\$250,000	\$249,721	\$250,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$250,000						
Total Funding		\$500,000						

FY 2006/07 Funding \$250,000

Project Start date July 2005

Estimated Complete date December 2007



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

Project Number TR26

NATOMAS BLVD WIDENING PHASE II

Project Description Widen southbound Natomas Blvd. between North Park Drive and North Market Drive from two to three lanes and provide curb and gutter. Overlay existing southbound lanes.

Project Objectives Improve capacity on Natomas Blvd. and provide onstreet bike lane.

Existing Situation Existing Natomas Blvd. lacks the third lane planned for the roadway and curb and gutter.

Operating Budget Impact None.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
209	MAJOR STREET CONSTR.	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
780	N. NATOMAS COMM. IMPR.	\$0	\$0	\$1,058,000	\$0	\$0	\$0	\$0

This Project Total

\$0	\$0	\$1,183,000	\$0	\$0	\$0	\$0
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2006-2011 Funding \$1,183,000

Total Funding \$1,183,000

FY 2006/07 Funding \$1,183,000

Project Start date July 2006

Estimated Complete date June 2007



Council District 1
Neighborhood Area 4
Planning Area 11
Project Location

Project Number TR97

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 None.

FY Initiated 1996

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$461,886	\$0	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000
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		\$580,917	\$0	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000

2006-2011 Funding \$2,350,000
 Total Funding \$2,930,917

FY 2006/07 Funding \$470,000

Project Start date July 1996

Estimated Complete date June 2011



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

Project Number TS31

ON-STREET DIAGONAL PARKING PROGRAM

Project Description Replacement of parallel parking with angled parking upon request and where feasible.

Project Objectives Increase parking supply in the City of Sacramento.

Existing Situation Parallel on-street parking.

Operating Budget Impact None.

FY Initiated 1999

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$75,000	\$74,978	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
202	GAS TAX 2106	\$160,000	\$19,146	\$0	\$0	\$0	\$0	\$0
This Project Total		\$235,000	\$94,124	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2006-2011 Funding \$125,000
 Total Funding \$360,000

FY 2006/07 Funding \$25,000

Project Start date June 1999

Estimated Complete date June 2011



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, street lights and street signs. Improvement 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.

FY Initiated 2000

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$709,000	\$703,640	\$526,000	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0
This Project Total		\$709,000	\$703,640	\$846,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$846,000

Total Funding \$1,555,000

FY 2006/07 Funding \$846,000

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 Designing and implementing basic infrastructure such as 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. The funding is part of the \$1 million Economic Development Program (Focus Area Contingency) and has a ten-year commitment (ending FY 2013/2014).

Operating Budget Impact None.

FY Initiated 2001

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$600,000	\$505,272	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

This Project Total		\$600,000	\$505,272	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
2006-2011 Funding	\$1,000,000							
Total Funding	\$1,600,000							

FY 2006/07 Funding \$200,000

Project Start date July 2001

Estimated Complete date June 2014



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 None.

FY Initiated 2000

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$45,706	\$16,482	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$45,706	\$16,482	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2006-2011 Funding		\$250,000						
Total Funding		\$295,706						

FY 2006/07 Funding \$50,000

Project Start date March 2000

Estimated Complete date June 2011



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

Project Number TV01

YALE STREET RECONSTRUCTION

Project Description Reconstruct Yale Street between 10th Street to Riverside and 20th Street to 21st Street. This includes removing and replacing all pavement structure, constructing curb ramps, placing new striping and marking, and curb, gutter and sidewalk.

Project Objectives Improve transportation system by replacing pavement that has reached the end of its useful life.

Existing Situation Existing pavement has deteriorated to the degree that the maintenance and rehabilitation activities that are included in the Street Maintenance Program are no longer effective.

Operating Budget Impact None.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$596,000	\$577,987	\$233,000	\$0	\$0	\$0	\$0
This Project Total		\$596,000	\$577,987	\$233,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$233,000						
Total Funding		\$829,000						

FY 2006/07 Funding \$233,000

Project Start date August 2004

Estimated Complete date June 2007



Council District 4
Neighborhood Area 2
Planning Area 1
Project Location Between 10th Street And Riverside 20th Street And 21st Street.

Project Number TV26

BIKEWAY PROGRAM

Project Description Implementing and promoting on-street bicycle facilities. On-street bicycle projects are listed in the City's Transportation Programming Guide. Ongoing, annual program.

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.

Operating Budget Impact Projects will require a minor amount of signage and striping.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$4,830	\$4,812	\$0	\$0	\$0	\$0	\$0
201	MEASURE A - PROJ.	\$561,376	\$299,925	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

This Project Total \$566,206 \$304,737 \$75,000 \$75,000 \$75,000 \$75,000 \$75,000

2006-2011 Funding \$375,000

Total Funding \$941,206

FY 2006/07 Funding \$75,000

Project Start date February 2000

Estimated Complete date June 2011



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

Project Number TV31

EL PARAISO AVENUE RECONSTRUCTION

Project Description Reconstruct El Paraiso Avenue between Stockton Boulevard and the City limits. The project includes removing and replacing all pavement, constructing curb ramps, placing new striping and marking, and constructing curb, gutter and sidewalks.

Project Objectives Improve transportation system by replacing pavement that has reached the end of its useful life.

Existing Situation Existing pavement has deteriorated to the degree that the maintenance and rehabilitation activities that are included in the Street Maintenance Program are no longer effective.

Operating Budget Impact None.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$922,000	\$895,972	\$239,000	\$0	\$0	\$0	\$0
	This Project Total	\$922,000	\$895,972	\$239,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$239,000						
	Total Funding	\$1,161,000						

FY 2006/07 Funding \$239,000

Project Start date August 2004

Estimated Complete date September 2007



Council District 6
Neighborhood Area 3
Planning Area 4
Project Location Between City Limit And Stockton Blvd

Project Number TV46

COSUMNES RIVER BLVD EXTENSION & INTERCHANGE

Project Description Design, right-of-way and construction of the project. Provide environmental clearance of Cosumnes River Blvd. extension and interchange. The project will provide improved east-west access within the southerly limits of the City of Sacramento including access to I-5, plus provide for economic development opportunities within the project area. This project proposes to construct the Cosumnes River Blvd. extension from Franklin Blvd. to Freeport Blvd. with a new interchange at I-5.

Project Objectives Increase traffic safety and relieve congestion.

Existing Situation Traffic volumes have increased on Mack Road/Meadowview Road and other streets in the south area of Sacramento. The additional traffic generated by future development in this area and south of the City of Sacramento will exacerbate this situation. The estimated completion date for the environmental phase is August 2006.

Operating Budget Impact Additional funding of \$388,681 will be provided from TX01 - State and Federal Grant Match.

FY Initiated 2000

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$1,248,107	\$191,280	\$1,253,466	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$753,681	\$410,440	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$3,000,000	\$2,999,959	\$0	\$0	\$0	\$0	\$0

This Project Total \$5,001,788 \$3,601,679 \$1,253,466 \$0 \$0 \$0 \$0

2006-2011 Funding \$1,253,466

Total Funding \$6,255,254

FY 2006/07 Funding \$1,253,466

Project Start date March 2001

Estimated Complete date December 2010



Council District 7, 8
Neighborhood Area 2
Planning Area 3, 4, 11
Project Location Franklin Blvd To Freeport Blvd

Project Number TV76

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.

FY Initiated 2000

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
780	N. NATOMAS COMM. IMPR.	\$63,000	\$1,064	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
This Project Total		\$63,000	\$1,064	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

2006-2011 Funding \$57,500

Total Funding \$120,500

FY 2006/07 Funding \$11,500

Project Start date July 2000

Estimated Complete date June 2010



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.

FY Initiated 2000

Fund	Fund Source	Budget through		Est Balance				
		6/2006	6/2006	2006/07	2007/08	2008/09	2009/10	2010/11
202	GAS TAX 2106	\$967,299	\$83,827	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
This Project Total		\$967,299	\$83,827	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
2006-2011 Funding		\$2,000,000						
Total Funding		\$2,967,299						

FY 2006/07 Funding \$400,000

Project Start date July 2000
Estimated Complete date June 2011



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

Project Number TW21

DEL PASO ROAD LANDSCAPING

Project Description Construction of a landscaped median with lighting on Del Paso Road from Town Center Drive to Truxel Road, Segment 5, Figure B-7 and widening of Del Paso Road.

Project Objectives Provide roadway landscaping.

Existing Situation Currently no landscaping.

Operating Budget Impact None.

FY Initiated 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
780	N. NATOMAS COMM. IMPR.	\$1,352,000	\$1,351,757	\$1,908,775	\$0	\$0	\$0	\$0
This Project Total		\$1,352,000	\$1,351,757	\$1,908,775	\$0	\$0	\$0	\$0
2006-2011 Funding		\$1,908,775						
Total Funding		\$3,260,775						

FY 2006/07 Funding \$1,908,775

Project Start date July 2005

Estimated Complete date December 2007



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

Project Number TW86

STATE AND FEDERAL GRANT MATCH PROGRAM

Project Description This project is a reserve for grant matching funds. As individual projects are approved by Sacramento Area Council of Governments (SACOG) matching funds will be transferred to projects once they have received authorization to start from Caltrans.

Project Objectives Reserve the matching funds and startup funds needed for state and federal grant funds such as SAFETEA-20 and STIP.

Existing Situation The match for future state and federal approved projects is reserved within the Major Street Improvement project (TZBB).

Operating Budget Impact None.

FY Initiated 2001

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
201	MEASURE A - PROJ.	\$2,153,477	\$2,153,447	\$574,661	\$574,662	\$0	\$0	\$0
202	GAS TAX 2106	\$1,924	\$1,924	\$9,000	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$3,709,100	\$3,709,100	\$1,083,819	\$1,000,000	\$0	\$0	\$0

This Project Total \$5,864,501 \$5,864,471 \$1,667,480 \$1,574,662 \$0 \$0 \$0

2006-2011 Funding \$3,242,142

Total Funding \$9,106,643

FY 2006/07 Funding \$1,667,480

Project Start date November 2000

Estimated Complete date June 2011



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

Project Number TX01

FOLSOM BLVD MASTER PLAN

Project Description Master Plan for Folsom Blvd. between Howe Ave. and Watt Ave. based on the existing Urban Design Plan.

Project Objectives Provide beautification and enhancements through streetscape improvements.

Existing Situation Corridor is lacking streetscape improvements.

Operating Budget Impact None.

FY Initiated 2002

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$40,000	\$15,574	\$0	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$170,000	\$910	\$30,000	\$0	\$0	\$0	\$0

This Project Total \$210,000 \$16,484 \$30,000 \$0 \$0 \$0 \$0

2006-2011 Funding \$30,000

Total Funding \$240,000

FY 2006/07 Funding \$30,000

Project Start date September 2003

Estimated Complete date November 2006



Council District 6
Neighborhood Area 3
Planning Area 6
Project Location Folsom Blvd Between Howe And Watt

Project Number TY86

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. Construction should have taken 18 months, but only took 12 months.

Existing Situation A portion of the project funding is being reprogrammed to other Parking Maintenance projects in FY05/06. Please reference the individual project detail sheets in this document for additional information. The projects are as follows: VD41-Sign and Stripe all Parking Facilities, VD46-Elevator Renovation and Modernization, VD51-Mechanical/Electrical Equip. Repair, VD81-Parking Facilities Paint/Signage, VD86-Garage Interior Lighting Upgrades, and VE11-Parking Garage Attendant Booth Imp.

Operating Budget Impact None.

FY Initiated 1997

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
412	PARKING	\$5,256,000	\$1,659,854	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

This Project Total	\$5,256,000	\$1,659,854	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
2006-2011 Funding	\$2,500,000							
Total Funding	\$7,756,000							

FY 2006/07 Funding \$500,000

Project Start date July 2001
Estimated Complete date June 2011



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

Project Number VD26

MECHANIC/ELECT EQ 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 95% complete. Construction expected to begin in April 2006

Operating Budget Impact None.

FY Initiated 1999

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
412	PARKING	\$1,300,000	\$1,072,746	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

This Project Total	\$1,300,000	\$1,072,746	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2006-2011 Funding	\$250,000							
Total Funding	\$1,550,000							

FY 2006/07 Funding \$50,000

Project Start date April 2006

Estimated Complete date June 2010



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 Capitol Garage and Old Sacramento garage 75% design phase. Construction expected to begin in April 2006.

Operating Budget Impact Reduction in maintenance costs.

FY Initiated 2001

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
412	PARKING	\$2,510,000	\$1,295,703	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$2,510,000	\$1,295,703	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2006-2011 Funding \$1,000,000
 Total Funding \$3,510,000

FY 2006/07 Funding \$200,000

Project Start date July 2001

Estimated Complete date June 2010



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
FY Initiated 2002

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
412	PARKING	\$1,374,377	\$494,613	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$1,374,377	\$494,613	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2006-2011 Funding		\$250,000						
Total Funding		\$1,624,377						

FY 2006/07 Funding \$50,000

Project Start date July 2002
Estimated Complete date June 2010



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.
FY Initiated 2002

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
412	PARKING	\$5,712,694	\$5,234,695	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	This Project Total	\$5,712,694	\$5,234,695	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	2006-2011 Funding	\$10,000,000						
	Total Funding	\$15,712,694						

FY 2006/07 Funding \$2,000,000

Project Start date July 2002
Estimated Complete date June 2010



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

Project Number VD96