

INTRODUCTION

The 2010-2015 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 enhance public safety, achieve sustainability, enhance livability, and expand economic development throughout the City. The 2010-2015 Transportation CIP is designed to optimize the use of available local funds by leveraging state and federal funding to implement the City's transportation priorities.

The funds programmed in this year's CIP reflect many funding and revenue challenges that are being felt throughout the City and the region. Reductions in New Measure A Construction and Maintenance Sales Tax, Gas Tax, and private development have resulted in reductions in major local transportation revenue sources for the City's Transportation CIP beginning in FY2009/10. Major transportation funding sources continue to decline.

As outlined in the January 15, 2008, FY2008/09 Measure A Expenditure Plan, old Measure A (Fund 2001) program fund balances are available for future citywide programming. The old Measure A program balance is \$12 million and will be used as directed by City Council to preserve/supplement many of the citywide program reductions through 2015.

The Total Programming by Program Area Chart (page I-2) and the Total Programming by Fund Type Chart (page I-3) reflect a total of \$29.0 million in programming to new and ongoing projects and programs. The table on page I-7 shows the 49 transportation projects and programs that will receive new or additional funding in FY2010/11.

MAJOR PROGRAM AREA ALLOCATIONS

The Total Programming by Program Area Chart illustrates that the FY2010/11 Transportation CIP is divided into seven major areas: Major Streets (major roadway construction); Parking (parking facility maintenance and upgrades); 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 (street light program, pedestrian improvements and bikeway program); and Public Rights-of-Way Accessibility (Americans with Disabilities Act compliance).

Forty-three percent (\$12.6 million) of the total Transportation CIP funding for FY2010/11 is programmed to maintenance and operations, which include projects and programs such as Street Maintenance, Bridges, Traffic Operations and Safety, and Parking. Examples of projects or programs receiving funding in these areas include: Street Overlays and Seals Program (R15112000); Bridge Construction and Maintenance Program (T15112300); Natomas Safe Routes to School (T15105000); and the Parking Facilities Development Program (V15710000).

Forty-two percent (\$12.1 million) of funding is programmed to Major Street construction projects. To support the current and anticipated growth in Sacramento, the City must continue to design and construct new infrastructure to meet these needs. Examples of projects receiving funding in this area include: R Street Improvements from 10th Street to 13th Street (T15056200); Redding Avenue Bike

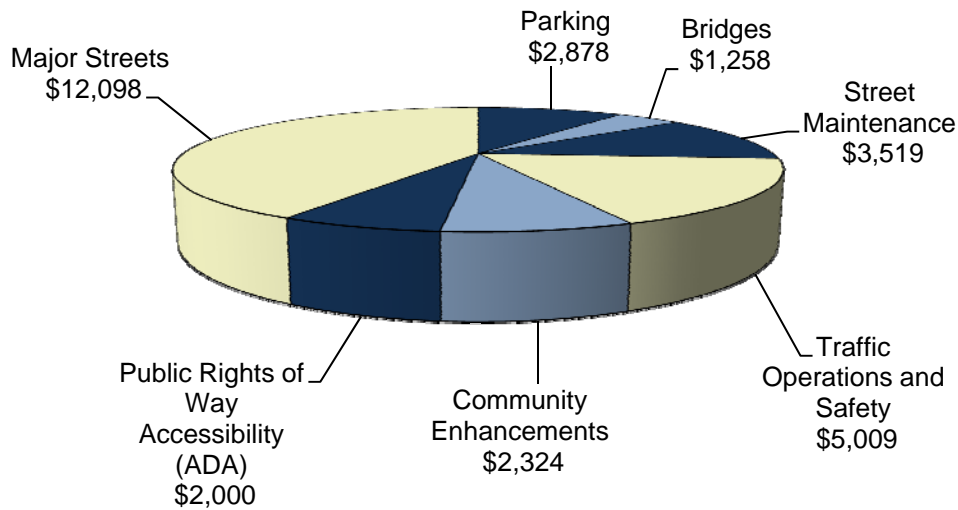


Pedestrian Improvements (T15065800); and Access Improvements-Railyards to Richards Boulevard and I-5 (T15088300).

Eight percent (\$2.3 million) of the total funding is programmed to pedestrian and bicycle projects, neighborhood street lights, and community enhancements. These projects and programs support the City’s strategic plan goals to achieve sustainability, enhance livability, and expand economic development throughout the City.

Seven percent (\$2.0 million) of the total funding is programmed directly to the Public Rights-of-Way Accessibility Program (T15110600). In addition, the City constructs accessibility enhancements in connection with its capital projects.

**FY2010/11 Transportation Funding
Total Programming by Program Area (in 000s)
\$29,086**

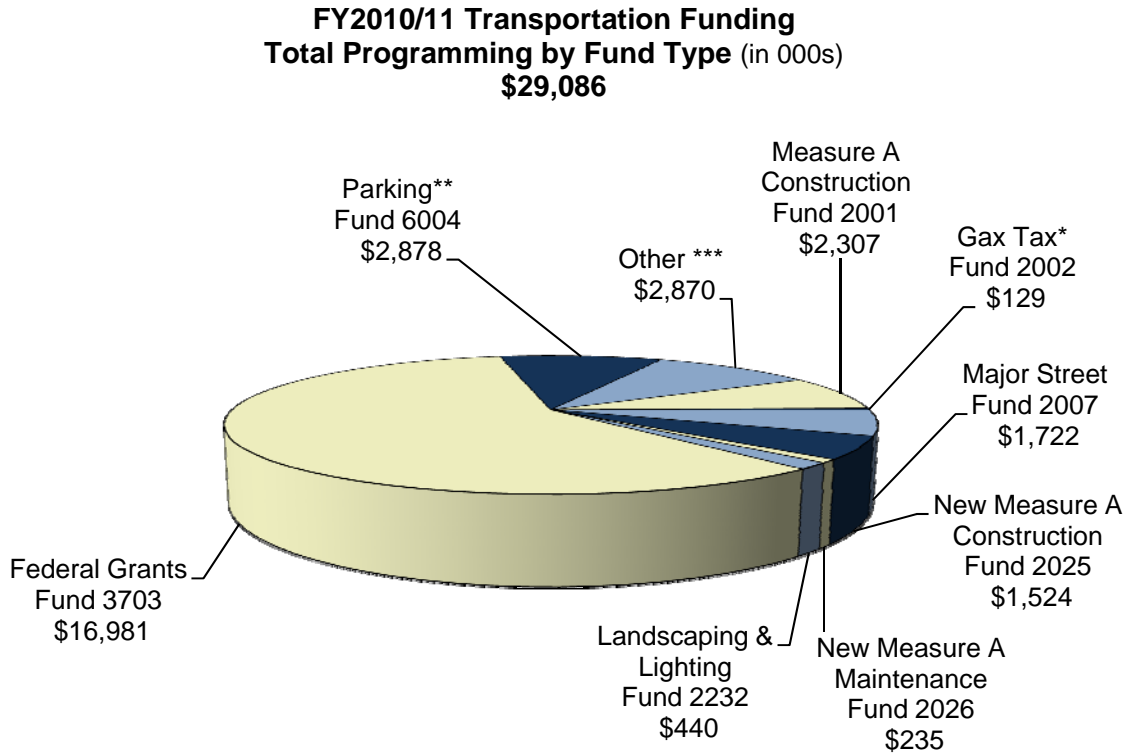


Note: Totals provided in this chart differ from Schedule 1 and 2 due to the use of shared funding sources for grants and landscaping & lighting funds.



MAJOR FUNDING SOURCES

The Total Programming by Fund Type chart indicates the FY2010/11 CIP for transportation projects by funding source.



- * The total amount of Gas Tax Funds includes \$20,000 of funding for a project that appears in the General Government Section of this document (C13000300, Corporation Yard Maintenance).
- ** The total amount of Parking Funds includes \$78,000 of funding for projects that appear in the General Government Section of this document (C13000400, Facility ADA Compliance Program).
- *** Other funding includes: \$75,000 from Street Cut (Fund 2008) for the Trench Cut Fee Program (R15112500); \$20,000 from Transportation System Management (Fund 2012) for the Downtown TSM CIP (T15087700); \$2,763,689 from AB2928 Street Maintenance (Fund 2009) for the Street Overlay and Seals Program (R15112000) and Bridge Construction and Maintenance (T15112300); and \$11,500 from North Natomas Community Improvement (Fund 3201) for the North Natomas Freeway Monitoring Program (T15008800).

Note: Totals provided in this chart differ from Schedule 1 and 2 due to the use of shared funding sources for grants and landscaping & lighting funds.

For a summary of the citywide projects/programs, please refer to Index M, Projects Receiving New Funding by Funding Source and Project Number.



Transportation Sales Tax - Measure A (Funds 2001): 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 was continued 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.



Curb Ramps with Truncated Domes

Both maintenance and capital programs are significantly impacted by the reduced revenue projections to all funding sources. The balance in the Measure A Construction (Fund 2001) Program is available to supplement the citywide programs through 2015.

A total of \$2.3 million of Transportation Sales Tax – Measure A Construction funds (Fund 2001) are programmed to capital projects and programs in FY2010/11.

Gas Tax (Funds 2002, 2003, and 2004): Gas Tax revenue is generated from the 18 cents per gallon state tax on fuel used to propel a motor vehicle or aircraft. Approximately thirty percent (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 of improvements, studies and/or maintenance of public streets.

A total of \$128,910 of Gas Tax funds is programmed to capital projects and programs in FY2010/11.

Additionally, a total of \$7.5 million is programmed for maintenance of City streets, pavement, streetlights, and traffic signals by City work crews, which is included in the Department of Transportation's operating budget.

Major Street Construction Tax (MSCT) (Fund 2007): This tax is a City-imposed surcharge on all new construction or reconstruction of buildings (excluding disaster reconstruction). The funds are only to be used for construction, replacement, or alteration, but not maintenance or operations, of major roadways, bridges, traffic control, or lighting, as provided in City Code Section 3.36. These expenditures are projected based on anticipated development activity.

A total of \$1.7 million MSCT funds is programmed to capital projects and programs in FY2010/11.

Street Cut Fund (Fund 2008): 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 public and private utility companies to coordinate their excavations with other utilities' operations and with the City's street resurfacing schedule. The collected fees can be expended on street repairs in the same geographic area that the cut generated fees.



A total of \$75,000 of Street Cut Funds is programmed to the Trench Cut Fee Program (R15112500) in FY2010/11.

Traffic Congestion Relief Fund (AB2928) (Fund 2009): Proposition 42 established that cities and counties would receive a share of sales tax on gasoline to provide guaranteed funding to the Traffic Congestion Relief Fund, originally established under Assembly Bill 2928 (AB2928) for the purpose of street or road maintenance or reconstruction.

A total of \$2.8 million of Traffic Congestion Relief Funds is programmed to capital projects and programs in FY2010/11.

Transportation Systems Management (TSM) (Fund 2012): This fund was established by City Ordinance No. 2550 which requires developers of projects who employ 25 or more employees to comply with one of several TSM 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.

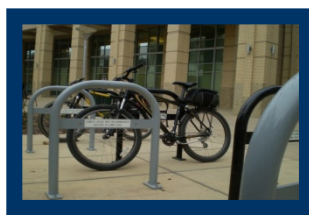
A total of \$20,000 of TSM Funds is programmed to the Downtown TSM Capital Improvements (T15088700) in FY2010/11.

Transportation Sales Tax – New Measure A (Funds 2023, 2025, and 2026): The New Measure A program for a local one-half cent transportation sales tax approved by Sacramento County voters became effective April 1, 2009. The New Measure A has three funding components: 1) New Measure A Project Construction (Fund 2023) consisting of voter approved projects (Intermodal Transportation Facility, Cosumnes Boulevard Extension and I-5 Interchange, Richards Boulevard /I-5 Interchange, and Folsom Boulevard – Watt to 65th); 2) New Measure A Construction (Fund 2025) consisting of two programs: Traffic Control and Safety, Landscape, and Pedestrian and Bike Facilities; and 3) New Measure A Maintenance (Fund 2026).

A total of \$1.7 million New Measure A funds is programmed to capital projects and programs in FY2010/11.



Traffic Operations Center



New City Hall



Traffic Signal Safety Program

Additionally, approximately \$7.6 million in New Measure A – Maintenance funds (Fund 2026) is utilized by the City’s concrete and pavement maintenance operations, which is included in the Department of Transportation’s operating budget.

Landscaping and Lighting (L&L) (Fund 2232): This is an assessment district for specific improvements citywide. A total of \$440,000 in L&L Assessment District



Neighborhood Street Light Replacement



2010-2015 CAPITAL IMPROVEMENT PROGRAM

Funds is programmed for transportation projects in FY2010/11: the Street Light Relamp Program (R15113400) and the Neighborhood Street Light Replacement Program (T15103200). All other L&L funding improvements may be found in the appropriate program section of this document.

Additionally, approximately \$4.7 million in L&L funds (Fund 2232) is utilized by the City's street light and streetscape maintenance operations, which is included in the Department of Transportation's operating budget.

North Natomas Public Facilities Fee (PFF) Improvement (Fund 3201): 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 PFF will ultimately fund \$209.1 million 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.

A total of \$11,500 in North Natomas Public Facilities Fees Improvements funds is programmed to the North Natomas Freeway Monitoring Program (T15008800) in FY2010/11. Only transportation projects are included in this section. All other improvements utilizing PFF may be found in the appropriate program section of this document.



Pay and Display Kiosk

Parking Fund (Fund 6004): 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.

A total of \$2.8 million of Parking Funds is programmed in FY2010/11.

Federal Capital Grants Fund (Fund 3703): The City relies on federal transportation funds to achieve its transportation priorities. Approximately \$59 million in federal capital grant funds is programmed in existing and new transportation CIP projects and is programmed in new funding for capital projects.

Federal transportation funds and grants will continue to be pursued and recommended for programming. The Department of Transportation has maximized its ability to find creative ways to leverage existing resources for project planning. Increased funding for feasibility studies, scoping, and other planning enhance the City's competitiveness for federal funding and legislative earmarks.

PROJECTS AND PROGRAMS

The table on the following pages includes transportation projects and programs that will receive funding in FY2010/11. Program names followed by an * are partially funded with Transportation funds and more details may be found in the General Government Section of this document. Detail sheets for North Natomas transportation improvements that will be constructed by private developers are also included in the Parks and Recreation Section.



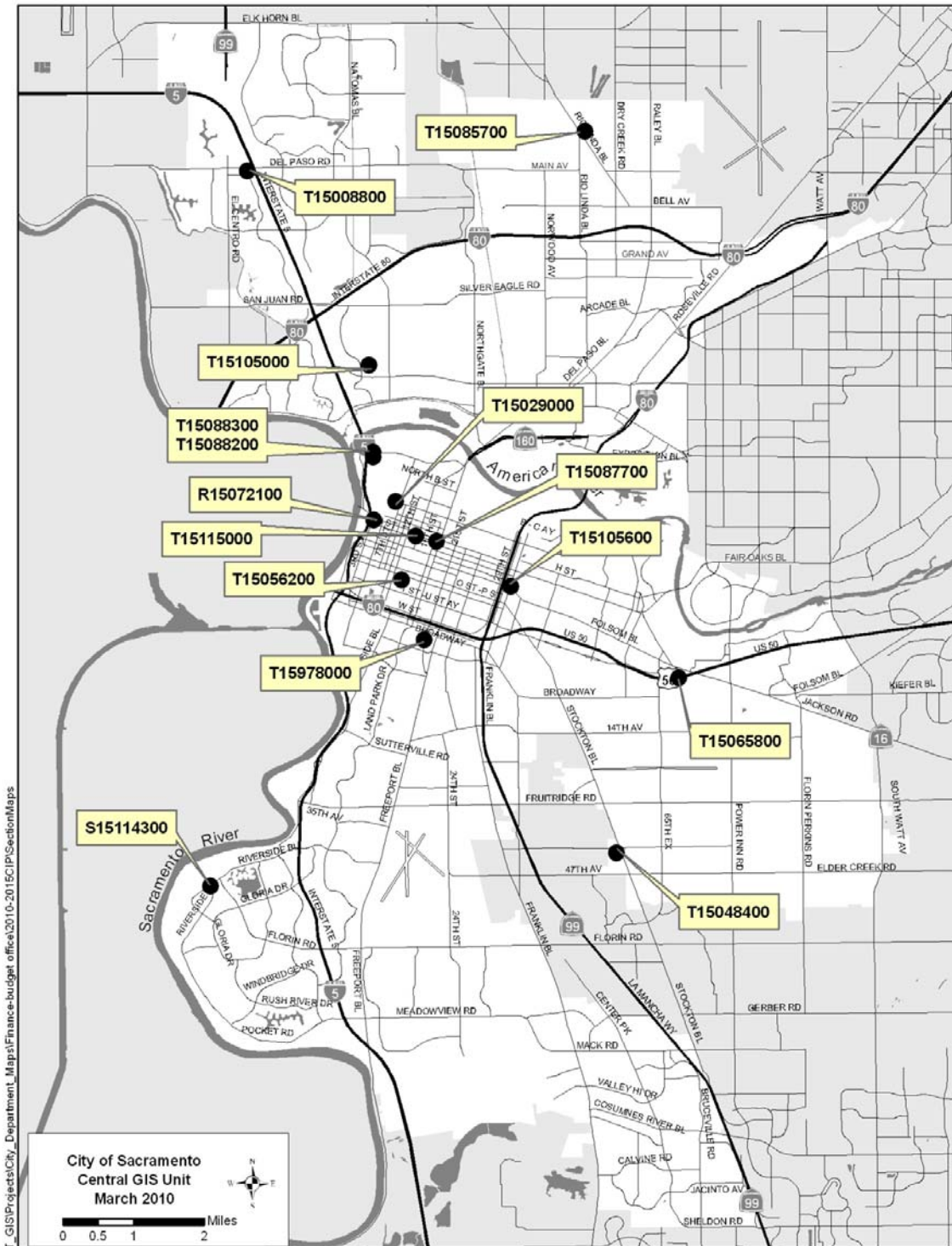
FY2010/11 Transportation Projects and Programs		FY2010/11 Total Funding
C13000300*	Corporation Yard Maintenance Program*	\$ 20,000
C13000400*	Facility ADA Compliance Program	\$ 78,000
R15100800	Pavement Management Application Update Program	\$ 50,000
R15102800	Work Management System-Street/Facilities	\$ 60,000
R15112000	Street Overlays and Seals Program	\$ 3,213,689
R15112400	Guardrail Replacement Program	\$ 50,000
R15112500	Trench Cut Fee Program	\$ 75,000
R15112600	Street Repair Partnering Program	\$ 100,000
R15112700	Traffic Signal Equipment Upgrade Program	\$ 205,000
R15113400	Street Light Relamp Program	\$ 125,000
S15071600	Median Turn Lane Program	\$ 50,000
S15101000	Traffic Signs and Markings Program	\$ 140,000
S15101200	Speed Humps Program	\$ 300,000
S15101300	Traffic Operations Center (TOC) Program	\$ 300,000
S15101400	Captain Jerry's Safety Program	\$ 15,000
S15101500	On-Street Angled Parking Program	\$ 25,000
S15111100	Neighborhood Traffic Management Program	\$ 400,000
S15114100	Traffic Signal Safety Program	\$ 125,000
S15114300	Riverside/ Park Riviera Traffic Signal	\$ 300,000
T15008800	North Natomas Freeway Monitoring Program	\$ 11,500
T15029000	Intermodal Transportation Facility	\$ 1,961,600
T15048400	El Paraiso Avenue Reconstruction	\$ (650,000)
T15056200	R Street Improvements 10 th to 13 th Streets	\$ 4,129,924
T15065800	Redding Avenue Bike Pedestrian Improvements	\$ 1,940,349
T15073200	Neighborhood Street Light Replacement Program	\$ (481,090)
T15085700	Safe Routes to School-Robla Elementary School	\$ 650,000
T15088200	Richards/I-5 Ultimate Interchange Improvements	\$ (299,815)
T15088300	Access Improvements-Railyards to Richards Boulevard and I-5	\$ 4,700,000
T15087700	Downtown TSM Capital Improvement Program	\$ 20,000
T15100000	Bikeway Program	\$ 150,000
T15100400	Pedestrian Improvements Program	\$ 50,000
T15100500	Pedestrian Safety Program	\$ 75,000
T15100900	Alley Abatement Program	\$ 90,000
T15103200	Neighborhood Street Light Replacement Program	\$ 400,000
T15103300	Major Street Lighting Replacement Program	\$ 100,000
T15105000	Natomas Safe Routes to School	\$ 946,500
T15105600	Alhambra and Folsom Traffic Signal Upgrade	\$ 352,440
T15110100	Advanced Transportation Planning Program	\$ 400,000
T15110600	Public Rights-of-Way Accessibility Program	\$ 2,000,000
T15112200	Bridge Maintenance Engineering Program	\$ 25,000
T15112300	Bridge Construction and Maintenance	\$ 1,050,000
T15115000	12 th Street Corridor Signal Upgrade	\$ 900,000



FY2010/11 Transportation Projects and Programs (continued)		FY2010/11 Total Funding
T15118000	Major Street Improvements	\$ 2,698,000
T15978000	Freeport Boulevard and 21 st Street Conversion Study	\$ (565,381)
V15110000	Retail and Office Space Improvements Program	\$ 50,000
V15210000	Structure Repairs & Major Maintenance Program	\$ 500,000
V15420000	Mechanical/Electrical Equipment Repair Program	\$ 50,000
V15510000	Parking Facilities Paint/Signage Program	\$ 200,000
V15710000	Parking Facilities Development Program	\$ 2,000,000
Total:		\$ 29,085,716



FY2010/11 Capital Projects
Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.



2010-2015 CAPITAL IMPROVEMENT PROGRAM

HOLLOW SIDEWALK MONITORING PROGRAM

Project Description Identify, evaluate, and monitor conditions of hollow sidewalks. Perform annual inspections and prepare recommendations for needed repairs. Notify property owners of any repairs required or recommended to hollow sidewalk locations for which they are responsible.

Project Objectives Maintain and improve public safety.

Existing Situation Approximately 24 blocks of hollow sidewalks exist in the downtown area. The sidewalks and many of the retaining walls supporting them date back over 100 years and require routine safety inspection for structural stability.

Operating Budget Impact This ongoing program is completely funding through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$0	\$0	\$0	\$65,000	\$65,000	\$65,000	\$65,000
2002	GAS TAX 2106	\$507,400	\$1,387	\$0	\$0	\$0	\$0	\$0
2005	MEASURE A - MAINT.	\$470,000	\$233,653	\$0	\$0	\$0	\$0	\$0
This Project Total		\$977,400	\$235,040	\$0	\$65,000	\$65,000	\$65,000	\$65,000

2010 - 2015 Funding \$260,000

Estimated Project Cost \$1,237,400

FY2010/11 Funding \$0

Prior Year Expenditures \$742,360



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Central City
Project Manager Transportation , Josh Werner

Project Number R15072100
 RC46

PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM

Project Description The 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.

Project Objectives Update the infrastructure management systems used by Street Services Division.

Existing Situation The City is required by the Federal Highway Administration to have a Pavement Management Application (PMA system). An annual allocation is required to update and maintain the PMA system.

Operating Budget Impact This ongoing program is completely funding through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2026	NEW MEASURE A MAINTENANCE	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2010 - 2015 Funding \$250,000

Estimated Project Cost \$300,000

FY2010/11 Funding \$50,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15100800
R020

WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM

- Project Description** Procurement and implementation of a maintenance work management system.
- Project Objectives** Upgrade the existing work order system to a web based environment with GIS capabilities.
- Existing Situation** Work requests are currently received over the phone and hard copy work orders are forwarded to field crews for completion. There is currently no automated record keeping system to track work order costs and associated services.
- Operating Budget Impact** Establishment of a work management system achieves significant efficiencies in the street maintenance operating units.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2026	NEW MEASURE A MAINTENANCE	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
This Project Total		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2010 - 2015 Funding \$300,000
Estimated Project Cost \$360,000
FY2010/11 Funding \$60,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15102800
R029

STREET OVERLAYS AND SEALS PROGRAM

- Project Description** Ongoing program to review/improve overlay and seal of city streets.
- Project Objectives** Extend the life of the existing streets and avoid major street reconstruction costs. Contribute to public safety and encourage neighborhood revitalization.
- Existing Situation** The Streets Services Division is pursuing an active program of street overlays and street slurry seals to maintain streets in a state of good repair.
- Operating Budget Impact** The preventative maintenance effort associated with this program is funded with local transportation funds. Overall annual operating costs are reduced through preventative maintenance.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2009	AB2928 STREET MAINT.	\$0	\$0	\$1,763,689	\$1,763,689	\$1,763,689	\$1,763,689	\$1,763,689
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$3,213,689	\$1,813,689	\$1,813,689	\$1,813,689	\$1,813,689

2010 - 2015 Funding \$10,468,445
Estimated Project Cost \$10,468,445
FY2010/11 Funding \$3,213,689
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15112000

GUARDRAIL REPLACEMENT PROGRAM

Project Description Replacement and repair of guardrails damaged by traffic collisions or 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 This program is completely funding through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2010 - 2015 Funding \$250,000

Estimated Project Cost \$250,000

FY2010/11 Funding \$50,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15112400

TRENCH CUT FEE PROGRAM

Project Description The trench cut fee program funds the Street Services Division's "fair share" portion of the utilities 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 This program is completely funding through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2008	STREET CUT	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2010 - 2015 Funding \$375,000

Estimated Project Cost \$375,000

FY2010/11 Funding \$75,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15112500

STREET REPAIR PARTNERING PROGRAM

Project Description The Departments of Transportation and Utilities partner together with 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 This program is completely funding through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2010 - 2015 Funding \$500,000

Estimated Project Cost \$500,000

FY2010/11 Funding \$100,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15112600

TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM

Project Description Ongoing replacement of signal controllers and light emitting diodes (LED) and replacement and modification of traffic signals.

Project Objectives Replace signal related equipment that has reached the end of its operational efficiency.

Existing Situation Traffic signal equipment that has reached the end of its useful life requires replacement or modification.

Operating Budget Impact This program is completely funding through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
This Project Total		\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000

2010 - 2015 Funding \$1,025,000

Estimated Project Cost \$1,025,000

FY2010/11 Funding \$205,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15112700

STREET LIGHT RELAMP PROGRAM

- Project Description** Proactively relamp street lights that have reached the end of their useful life.
- Project Objectives** Street lights have an average life span of 6 to 8 years. This program provides a proactive effort to have street lights 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, as this program replaces existing infrastructure that has reached the end of its useful life.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2002	GAS TAX 2106	\$0	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
2232	CITYWIDE L&L DIST	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
This Project Total		\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

2010 - 2015 Funding \$625,000
Estimated Project Cost \$625,000
FY2010/11 Funding \$125,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Juan Montanez

Project Number R15113400

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** This ongoing program is completely funding through this CIP project.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2001	MEASURE A - PROJECT	\$256,013	\$158,353	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$256,013	\$158,353	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2010 - 2015 Funding \$250,000
Estimated Project Cost \$506,013
FY2010/11 Funding \$50,000
Prior Year Expenditures \$97,660



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , David Edrosolan

Project Number S15071600
 TV01

NEW TRAFFIC SIGNALS PROGRAM

- Project Description** Installation of new traffic signals where warranted.
- Project Objectives** Enhance safety and efficiency of intersections in the City that meet warrants for traffic signals. Locations are prioritized in the City's Transportation Programming Guide.
- Existing Situation** Several unsignalized intersections within the city have met traffic signal warrants.
- Operating Budget Impact** Minimal increase to operating costs are associated with the maintenance of a new traffic signal. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$195,313	\$195,295	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$830	\$830	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$183,830	\$76,015	\$0	\$300,000	\$300,000	\$300,000	\$300,000
2020	SO NATOMAS COMM IMPROV	\$11,353	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$391,326	\$272,140	\$0	\$300,000	\$300,000	\$300,000	\$300,000

2010 - 2015 Funding \$1,200,000
Estimated Project Cost \$1,591,326
FY2010/11 Funding \$0
Prior Year Expenditures \$119,186



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number S15074300
SM01

TRAFFIC SIGNS AND MARKINGS PROGRAM

- Project Description** Installation of new traffic signs and markings that are needed to enhance traffic control and safety, which are not related to maintenance. Ongoing.
- Project Objectives** Enhance public safety.
- Existing Situation** Upon completion of a traffic investigation or evaluation, it may be necessary to modify existing or install new traffic signs and markings, and equipment.
- Operating Budget Impact** Minimal increase to operating costs associated with the maintenance of new signs and markings. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2025	NEW MEASURE A CONSTRUCTION	\$140,000	\$101,947	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
This Project Total		\$140,000	\$101,947	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000

2010 - 2015 Funding \$700,000
Estimated Project Cost \$840,000
FY2010/11 Funding \$140,000
Prior Year Expenditures \$38,053



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , John Perez

Project Number S15101000
R031

SPEED HUMPS PROGRAM

- Project Description** Installation of speed humps, lumps, and tables. Ongoing.
- 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** Operating costs are increased due to maintenance associated with improvements constructed with this program. Operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$6,000	\$3,729	\$175,000	\$175,000	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$205,000	\$180,185	\$125,000	\$125,000	\$300,000	\$300,000	\$300,000
This Project Total		\$211,000	\$183,914	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

2010 - 2015 Funding \$1,500,000
Estimated Project Cost \$1,711,000
FY2010/11 Funding \$300,000
Prior Year Expenditures \$27,086



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Debb Newton

Project Number S15101200
R033

TRAFFIC OPERATIONS CENTER (TOC) PROGRAM

Project Description This ongoing 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 Minimal increase to operating costs associated with traffic operations infrastructure. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$50,000	\$43,817	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$325,000	\$325,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
This Project Total		\$375,000	\$368,817	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

2010 - 2015 Funding \$1,500,000

Estimated Project Cost \$1,875,000

FY2010/11 Funding \$300,000

Prior Year Expenditures \$6,183



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Angie Louie

Project Number S15101300
R034

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 seat belts, walking in crosswalks, watching for cars, bicycle rules, and school bus safety.

Existing Situation Staff visits a number of elementary schools annually to provide the Captain Jerry Traffic Safety Program.

Operating Budget Impact This program is completely funded through this CIP.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2002	GAS TAX 2106	\$15,000	\$11,631	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
This Project Total		\$15,000	\$11,631	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

2010 - 2015 Funding \$75,000

Estimated Project Cost \$90,000

FY2010/11 Funding \$15,000

Prior Year Expenditures \$3,369



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , John Perez

Project Number S15101400
R035

ON-STREET ANGLED 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** Streets with parallel parking provided fewer parking spaces than streets with angled parking.
- Operating Budget Impact** Minimal increase to operating costs associated with maintaining additional striping. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$25,000	\$23,865	\$25,000	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$25,000	\$23,865	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2010 - 2015 Funding \$125,000
Estimated Project Cost \$150,000
FY2010/11 Funding \$25,000
Prior Year Expenditures \$1,135



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Zarah Bringas

Project Number **S15101500**
R036

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 and implement new neighborhood traffic management plans, including neighborhood participation in identification of neighborhood traffic issues and solutions.
- Existing Situation** Neighborhood-wide speed and volume concerns need to be addressed through traffic calming.
- Operating Budget Impact** Operating costs are increased due to maintenance associated with improvements constructed with this program. Operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2001	MEASURE A - PROJECT	\$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

2010 - 2015 Funding \$2,000,000
Estimated Project Cost \$2,000,000
FY2010/11 Funding \$400,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Angie Louie

Project Number S15111100

TRAFFIC SIGNAL SAFETY PROGRAM

Project Description The program includes safety studies and the design and construction of traffic signal modifications, advanced flashers, and other traffic related intersection improvements to improve safety.

Project Objectives Improve public safety at various locations.

Existing Situation Some intersections have a history of collisions and may require traffic signal related improvements.

Operating Budget Impact Minimal increase to operating costs associated with the maintenance of signal modifications, advanced flashers, and other traffic improvements. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
This Project Total		\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

2010 - 2015 Funding \$625,000

Estimated Project Cost \$625,000

FY2010/11 Funding \$125,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Evangeline Lucas Lee

Project Number S15114100

RIVERSIDE/ PARK RIVIERA TRAFFIC SIGNAL

Project Description Provide a traffic signal at the intersection of the Riverside Boulevard and Park Riviera Way.

Project Objectives To improve safety for pedestrian and vehicular traffic and better traffic circulation.

Existing Situation The intersection is controlled with stop signs.

Operating Budget Impact Minimal increase to operating costs associated with the maintenance of a new traffic signal. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2007	MAJOR STREET CONSTR.	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

2010 - 2015 Funding \$300,000

Estimated Project Cost \$300,000

FY2010/11 Funding \$300,000

Prior Year Expenditures \$0

Project Start Date July 2010

Estimated Complete Date December 2011



Council District 7
Neighborhood Area 2
Planning Area 3
Project Location Intersection Of Riverside Blvd. And Park Riviera Way
Project Manager Transportation , Mehrdad Nazeri

Project Number S15114300

NORTH NATOMAS FREEWAY MONITORING PROGRAM

Project Description Annual, ongoing 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, as no operating expenses are associated with this activity.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3201	N. NATOMAS COMM. IMPR.	\$109,000	\$18,705	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
This Project Total		\$109,000	\$18,705	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

2010 - 2015 Funding \$57,500
Estimated Project Cost \$166,500
FY2010/11 Funding \$11,500
Prior Year Expenditures \$90,295



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Freeway Interchanges Serving North Natomas
Project Manager Transportation , Mark Griffin

Project Number T15008800
TW16

INTERMODAL TRANSPORTATION FACILITY

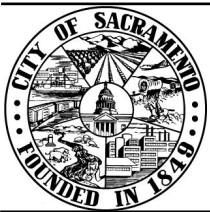
- Project Description** The intermodal work funded by the Community Reinvestment Capital Improvement Program (CRCIP) would include property acquisition and improvements to the historic depot; and contributions to the preparation of environmental and other studies (see TV96 for EIR and other studies).
- Project Objectives** To provide a state-of-the-art regional transportation center and landmark destination that serves many transportation modes and spurs Railyards development.
- Existing Situation** Currently, the site is hard to access and connect into the city, facilities are poor, but usage is high. Property acquisition, environmental clearances, track relocation and facility work at the site are initial steps required to develop the intermodal facility.
- Operating Budget Impact** Additional operating costs will be incurred as individual components of facility are constructed and come into operation.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2023	MEASURE A - PROJECT CONSTR.	\$13,850,595	\$13,585,707	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB - TAX EXEMPT	\$8,494	\$1,919	\$0	\$0	\$0	\$0	\$0
3202	RICHARDS/RAILYARDS IMPACT A	\$359,000	\$122,848	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$481,000	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$3,746,040	\$808,371	\$1,961,600	\$0	\$0	\$0	\$0
6004	PARKING	\$13,751	\$0	\$0	\$0	\$0	\$0	\$0

This Project Total \$18,458,880 \$14,518,845 \$1,961,600 \$0 \$0 \$0 \$0

2010 - 2015 Funding \$1,961,600
Estimated Project Cost \$20,420,480
FY2010/11 Funding \$1,961,600
Prior Year Expenditures \$3,940,035

Project Start Date July 2003
Estimated Complete Date December 2014



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Vicinity Of Historic Rail Depot (i & 5th Streets) &
 Union Pacific Railroad
Project Manager Transportation, Hinda Chandler

Project Number T15029000
CF41

EL PARAISO AVENUE RECONSTRUCTION

Project Description Reconstruct damaged pavement and pavement overlay of 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 rehabilitating pavement that has reached the end of its useful life.

Existing Situation Existing pavement has deteriorated. Surplus funds are available due to several scope changes which eliminated unnecessary items of work. Also, very low bids were received due to the favorable bidding climate, therefore, staff recommends the budget be reduced in FY2010/11.

Operating Budget Impact None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$1,161,000	\$655,663	-\$650,000	\$0	\$0	\$0	\$0
This Project Total		\$1,161,000	\$655,663	-\$650,000	\$0	\$0	\$0	\$0

2010 - 2015 Funding -\$650,000

Estimated Project Cost \$511,000

FY2010/11 Funding -\$650,000

Prior Year Expenditures \$505,337

Project Start Date August 2004

Estimated Complete Date June 2011



Council District 6
Neighborhood Area 3
Planning Area 4
Project Location Between The City Limit And Stockton Blvd.
Project Manager Transportation , Ofelia Avalos

Project Number T15048400
TV46

R STREET IMPROVEMENTS 10TH TO 13TH STREETS

Project Description Improvement of R Street between 10th and 13th Streets, including construction of curb and gutter, asphalt, concrete, Americans with Disabilities Act (ADA) ramps, streetlights, and street signs.

Project Objectives Encourage redevelopment in historical corridors. Street improvements are a critical component of the Capitol Area Development Authority (CADA) Warehouse loft housing project. The CADA Warehouse project is a priority for achieving economic development objectives.

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

Operating Budget Impact None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$635,000	\$138,853	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$1,485,000	\$1,485,000	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$480,000	\$383,855	\$4,129,924	\$0	\$0	\$0	\$0
This Project Total		\$2,920,000	\$2,007,708	\$4,129,924	\$0	\$0	\$0	\$0

2010 - 2015 Funding \$4,129,924

Estimated Project Cost \$7,049,924

FY2010/11 Funding \$4,129,924

Prior Year Expenditures \$912,292

Project Start Date June 2005

Estimated Complete Date December 2010



Council District 4
Neighborhood Area 1
Planning Area 1
Project Location R St. Between 10th And 13th Streets
Project Manager Transportation , Zuhair Amawi

Project Number T15056200
TU37

REDDING AVENUE BIKE PEDESTRIAN IMPROVEMENTS

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 Improve bike/pedestrian access from south of US-50 to the University/65th Street Light Rail Station, the 65th Street Transit Village, 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 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2007	MAJOR STREET CONSTR.	\$70,510	\$0	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$1,331	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,024,733	\$0	\$1,940,349	\$0	\$0	\$0	\$0
This Project Total		\$1,196,574	\$0	\$1,940,349	\$0	\$0	\$0	\$0

2010 - 2015 Funding \$1,940,349

Estimated Project Cost \$3,136,923

FY2010/11 Funding \$1,940,349

Prior Year Expenditures \$1,196,574

Project Start Date November 2006

Estimated Complete Date August 2011



Council District 3, 6
Neighborhood Area 1, 3
Planning Area 5, 6
Project Location Redding Ave. Between 4th Ave. And Q St. Along 69th St. From Q St. To Folsom Blvd.
Project Manager Transportation, Ofelia Avalos

Project Number T15065800
TW81

NEIGHBORHOOD STREET LIGHT REPLACEMENT

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. Due to reductions in transportation revenues, the remaining Gas Tax budget will be defunded. This program continues under T15103200 with a total programming in FY2010/11 of \$400,000.

Operating Budget Impact Operating costs are reduced through replacement of high maintenance lighting infrastructure.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
1001	GENERAL FUND	\$22	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$691,418	\$481,090	-\$481,090	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$96,742	\$96,742	\$0	\$0	\$0	\$0	\$0
2232	CITYWIDE L&L DIST	\$32,048	\$10,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$820,230	\$587,832	-\$481,090	\$0	\$0	\$0	\$0

2010 - 2015 Funding -\$481,090

Estimated Project Cost \$339,140

FY2010/11 Funding -\$481,090

Prior Year Expenditures \$232,398

Project Start Date July 1996

Estimated Complete Date June 2010



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Sompol Chatusripitak

Project Number T15073200
SK01

**City of Sacramento
Capital Improvement Program**

T15085700

SAFE ROUTES TO SCHOOL - ROBLA ELEMENTARY SCHOOL

Project Description Construct new sidewalk and improve street crossing to Robla Elementary School.

Project Objectives Improve pedestrian safety.

Existing Situation Area is without sidewalks.

Operating Budget Impact None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$35,767	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$100,000	\$13,997	\$650,000	\$0	\$0	\$0	\$0
This Project Total		\$135,767	\$13,997	\$650,000	\$0	\$0	\$0	\$0

2010 - 2015 Funding \$650,000

Estimated Project Cost \$785,767

FY2010/11 Funding \$650,000

Prior Year Expenditures \$121,770

Project Start Date March 2008

Estimated Complete Date October 2010



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location Frontage Of Robla Elementary On Marysville Rd.
 Between Clair Ave. And Rio Linda; Intersection Of
 Transportation, Salam Shehadeh
Project Manager

Project Number T15085700
 TI71

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 alternate mode use.
- Existing Situation** Several facilities that enhance bicycle, walking, transit, and carpooling already exist. This ongoing program will contribute to these facilities or develop new similar facilities.
- Operating Budget Impact** Operating costs are fully funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2012	TRANSPORTATION SYSTEMS MGMT	\$85,404	\$59,100	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$85,404	\$59,100	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2010 - 2015 Funding \$100,000
Estimated Project Cost \$185,404
FY2010/11 Funding \$20,000
Prior Year Expenditures \$26,304



Council District 1, 3, 4
Neighborhood Area 1
Planning Area 1
Project Location Downtown
Project Manager Transportation , Ed Cox

Project Number T15087700
 TR81

RICHARDS/ I-5 ULTIMATE INTERCHANGE IMPROVEMENTS

- Project Description** Prepare Project Study Report (PSR) to prepare alternatives and environmental documentation for the ultimate Richards Boulevard and Interstate 5 (I-5) interchange improvements.
- Project Objectives** Maximize the long-term safety and operation of the interchange, within the context of this area and cost versus benefit constraints.
- Existing Situation** The existing interchange currently has a poor level service and the City's proposed access improvements to Jibboom St., Bercut Dr., Richards Blvd., and the Interchange ramps are not anticipated to meet the long-term interchange demand resulting from redevelopment in the area. This CIP is a duplicate and is therefore being defunded and closed.
- Operating Budget Impact** Project was also funded as part of North Central Business District Access Improvements (T15028200) and I-5 and Richards Boulevard Interchange Project Study (T15028210).

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$300,000	\$299,815	-\$299,815	\$0	\$0	\$0	\$0
This Project Total		\$300,000	\$299,815	-\$299,815	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** -\$299,815
- Estimated Project Cost** \$185
- FY2010/11 Funding** -\$299,815
- Prior Year Expenditures** \$185
- Project Start Date** October 2007
- Estimated Complete Date** June 2010



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Richards Blvd. And Interstate 5
Project Manager Transportation , Jesse Gothan

Project Number T15088200
TR61

ACCESS IMPROVEMENTS-RAILYARDS TO RICHARDS BLVD AND I-5

- Project Description** Construct access improvements between the Railyards development and the Richard and Interstate 5 (I-5) interchange, including improvements to Jibboom Street, Bercut Drive, Richards Boulevard, and the Richards and I-5 interchange ramps.
- Project Objectives** This project is to provide interim access improvements to the first phase of the Railyards as well as provide immediate safety and operational improvements to the existing I-5 interchange.
- Existing Situation** Currently, the Railyards development site can only be easily accessed by Jibboom Street and the south bound off-ramp demand exceeds the available capacity at times, resulting in queues backing out onto mainline I-5.
- Operating Budget Impact** Matching funds in the amount of \$1,175,000 will be provided from T15007200 - State and Federal Match.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$629,284	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,325,000	\$212,926	\$4,700,000	\$0	\$0	\$0	\$0
This Project Total		\$1,954,284	\$212,926	\$4,700,000	\$0	\$0	\$0	\$0

2010 - 2015 Funding \$4,700,000
Estimated Project Cost \$6,654,284
FY2010/11 Funding \$4,700,000
Prior Year Expenditures \$1,741,358

Project Start Date October 2007
Estimated Complete Date December 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Jibboom St., Bercut Dr., & Richards Blvd.
 Connection With I-5
Project Manager Transportation, Nader Kamal

Project Number T15088300
 TR71

**City of Sacramento
Capital Improvement Program**

T15100000

BIKEWAY PROGRAM

- Project Description** Ongoing program for on-street bicycle facilities within the City of Sacramento.
- 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** There are minimal cost associated with maintaining additional signing and striping. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2025	NEW MEASURE A CONSTRUCTION	\$35,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
This Project Total		\$35,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

- 2010 - 2015 Funding** \$750,000
- Estimated Project Cost** \$785,000
- FY2010/11 Funding** \$150,000
- Prior Year Expenditures** \$35,000



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ed Cox

Project Number T15100000
R041

PEDESTRIAN IMPROVEMENT 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 None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2001	MEASURE A - PROJECT	\$50,000	\$48,841	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$50,000	\$48,841	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2010 - 2015 Funding \$250,000

Estimated Project Cost \$300,000

FY2010/11 Funding \$50,000

Prior Year Expenditures \$1,159



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ed Cox

Project Number T15100400
R044

PEDESTRIAN SAFETY PROGRAM

Project Description Installation of pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings, and associated improvements. Ongoing.

Project Objectives Enhance pedestrian safety.

Existing Situation Marked crosswalks and other pedestrian enhancements are often requested. Requests are evaluated and enhancements are made where feasible.

Operating Budget Impact Minimal increase to operating costs associated with maintenance of pedestrian improvements. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2025	NEW MEASURE A CONSTRUCTION	\$75,000	\$63,607	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
3702	CAPITAL GRANTS	\$950	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$75,950	\$63,607	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2010 - 2015 Funding \$375,000

Estimated Project Cost \$450,950

FY2010/11 Funding \$75,000

Prior Year Expenditures \$12,343



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , John Perez

Project Number T15100500
R045

ALLEY ABATEMENT PROGRAM

- Project Description** Install gates in alley public-right-of way for public safety purposes.
- Project Objectives** To address crime related and nuisance activities in public alleys.
- Existing Situation** Property owners adjacent to alleys request gating of public alleys due to crime and nuisance issues. If deemed appropriate, the City installs gates. Property owners and SHRA contribute funding to offset costs. The Alley Abatement Program was approved by the City Council in Resolution 2009-175.
- Operating Budget Impact** This program is funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2002	GAS TAX 2106	\$86,433	\$34,688	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
3702	CAPITAL GRANTS	\$6,203	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$92,636	\$34,688	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000

- 2010 - 2015 Funding** \$450,000
- Estimated Project Cost** \$542,636
- FY2010/11 Funding** \$90,000
- Prior Year Expenditures** \$57,948



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Thomas Adams

Project Number T15100900
R048

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. Ongoing.
- 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** Operating costs are reduced through replacement of high maintenance listing infrastructure.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2232	CITYWIDE L&L DIST	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
This Project Total		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

2010 - 2015 Funding \$2,000,000
Estimated Project Cost \$2,400,000
FY2010/11 Funding \$400,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Sompol Chatusripitak

Project Number T15103200
R049

MAJOR STREET LIGHTING REPLACEMENT PROGRAM

Project Description Ongoing replacement of lighting along major streets which have reached the end of their useful life.

Project Objectives Replace existing street light systems that have reached the end of their useful life.

Existing Situation Many older street light systems are in need of replacement.

Operating Budget Impact Operating costs are reduced through replacement of high maintenance infrastructure.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2007	MAJOR STREET CONSTR.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2010 - 2015 Funding \$500,000

Estimated Project Cost \$600,000

FY2010/11 Funding \$100,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Sompol Chatusripitak

Project Number T15103300
R050

NATOMAS SAFE ROUTES TO SCHOOL

- Project Description** Construct bulb-outs, high visibility crosswalks, and other traffic calming devices near three schools in the Natomas Area.
- Project Objectives** To improve pedestrian safety in the area of three schools in the Natomas Unified School District.
- Existing Situation** No bulb-outs, high visibility crosswalks, or other traffic calming devices except undulations.
- Operating Budget Impact** The Natomas Unified School District will contribute an additional \$750,000 at the start of Construction per Agreement 2009-1105.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3702	CAPITAL GRANTS	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$49,500	\$0	\$946,500	\$0	\$0	\$0	\$0
This Project Total		\$299,500	\$250,000	\$946,500	\$0	\$0	\$0	\$0

2010 - 2015 Funding \$946,500
Estimated Project Cost \$1,246,000
FY2010/11 Funding \$946,500
Prior Year Expenditures \$49,500

Project Start Date December 2009
Estimated Complete Date October 2011



Council District 1
Neighborhood Area 4
Planning Area 9, 10
Project Location Bannon Creek Drive, Pebblewood Drive, Crest Drive, And North Bend Drive
Project Manager Transportation, Cecilyn Foote

Project Number T15105000
R057

ALHAMBRA AND FOLSOM TRAFFIC SIGNAL UPGRADE

Project Description Upgrade existing traffic signal at Alhambra Boulevard and Folsom Boulevard to convert phasing to protected/split phase or protected permissive and construct pedestrian improvements.

Project Objectives To improve vehicular and pedestrian safety and to meet ADA requirements.

Existing Situation No left turn phases on any of the approached. Does not meet ADA requirements.

Operating Budget Impact The local match of \$39,140 will be provided from the State and Federal Grant Match T15007200.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$352,440	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$352,440	\$0	\$0	\$0	\$0

2010 - 2015 Funding \$352,440

Estimated Project Cost \$352,440

FY2010/11 Funding \$352,440

Prior Year Expenditures \$0

Project Start Date February 2010

Estimated Complete Date August 2011



Council District 3
Neighborhood Area 1
Planning Area 1
Project Location Intersection Of Alhambra Blvd. And Folsom Blvd.
Project Manager Transportation , Cecilyn Foote

Project Number T15105600
R084

ADVANCED TRANSPORTATION PLANNING PROGRAM

Project Description Citywide transportation planning and project scoping activities, transportation policy support, and transportation funding support.

Project Objectives Provide funding for transportation planning, project scoping, and related activities.

Existing Situation City staff provides transportation planning, project scoping and policy support and works with transportation agencies to advance projects for funding and delivery.

Operating Budget Impact This program is completely funded through this CIP project.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2002	GAS TAX 2106	\$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

2010 - 2015 Funding \$2,000,000

Estimated Project Cost \$2,000,000

FY2010/11 Funding \$400,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number T15110100

PUBLIC RIGHTS-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.

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 Reduced operating costs associated with ADA compliance issues.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2001	MEASURE A - PROJECT	\$0	\$0	\$1,541,403	\$1,541,403	\$1,541,403	\$1,541,403	\$1,541,403
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$458,597	\$458,597	\$458,597	\$458,597	\$458,597
This Project Total		\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

2010 - 2015 Funding \$10,000,000

Estimated Project Cost \$10,000,000

FY2010/11 Funding \$2,000,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Rocky Burks

Project Number T15110600

BRIDGE MAINTENANCE ENGINEERING PROGRAM

Project Description Ongoing funding for engineering work required to investigate, scope, prioritize, and design repair and rehabilitation of bridges within the city. Repair work is contracted out through the public contracting process or performed through city forces.

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 Vehicular bridges are inspected bi-annually by the state. Bicycle and pedestrian bridges are inspected as needed by City staff or contractors. Repair needs identified during the inspections are constructed by City staff or through the public contracting process.

Operating Budget Impact This program is completely funded through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2010 - 2015 Funding \$125,000

Estimated Project Cost \$125,000

FY2010/11 Funding \$25,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Josh Werner

Project Number T15112200

BRIDGE CONSTRUCTION AND MAINTENANCE PROGRAM

- Project Description** Funding for construction of citywide bridge maintenance projects, including providing local match for federal and state grants.
- Project Objectives** Repair city bridges on an annual basis until maintenance backlog is complete.
- Existing Situation** Current funding needs, including identified match funds, are programmed to specific projects.
- Operating Budget Impact** Operating costs are reduced by eliminating ongoing maintenance work.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2009	AB2928 STREET MAINT.	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$1,050,000	\$1,050,000	\$1,050,000	\$50,000	\$50,000

2010 - 2015 Funding \$3,250,000
Estimated Project Cost \$3,250,000
FY2010/11 Funding \$1,050,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number T15112300

12TH STREET CORRIDOR SIGNAL UPGRADE

Project Description Upgrade traffic signal system on 12th Street corridor.
Project Objectives To improve traffic and pedestrian circulation and improve LRT conflicts with pedestrians and vehicular traffic.
Existing Situation Increase system failures and old equipment causes high maintenance and safety issues.
Operating Budget Impact None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$900,000	\$0	\$0	\$0	\$0

2010 - 2015 Funding \$900,000
Estimated Project Cost \$900,000
FY2010/11 Funding \$900,000
Prior Year Expenditures \$0

Project Start Date July 2010
Estimated Complete Date December 2011



Council District 1, 3
Neighborhood Area 1
Planning Area 1
Project Location 12th Street Between Richards Blvd. And L Street.
Project Manager Transportation , Mehrdad Nazeri

Project Number T15115000

MAJOR STREET IMPROVEMENTS PROGRAM

Project Description Funding for citywide major street projects including providing local match for Federal and State Grant requirements.

Project Objectives Budget for projects within the five-year budget cycle.

Existing Situation The City's major street inventory needs enhancement and expansion.

Operating Budget Impact Increase to operating costs associated with maintenance of additional infrastructure. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$0	\$0	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000
2007	MAJOR STREET CONSTR.	\$0	\$0	\$1,495,000	\$1,495,000	\$1,495,000	\$1,495,000	\$1,495,000
This Project Total		\$0	\$0	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000

2010 - 2015 Funding \$13,490,000

Estimated Project Cost \$13,490,000

FY2010/11 Funding \$2,698,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number T15118000

FREEPORT BOULEVARD AND 21ST STREET CONVERSION

Project Description Conversion of Freeport Boulevard/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 Boulevard between Broadway & 4th Avenue is a mostly residential area that has one-way flow of traffic with two lanes. 21st Street between Broadway & 4th Avenue has one-way flow of traffic with three travel lanes. Residents have expressed concerns about speeding and the high volume of vehicles that impact their livability and safety. This project is complete with the exception of the signal modifications at 19th/Freeport/Broadway. Surplus funds are being deprogrammed.

Operating Budget Impact None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$1,221,000	\$392,736	-\$392,736	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$50,082	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$2,123,000	\$222,645	-\$172,645	\$0	\$0	\$0	\$0
This Project Total		\$3,394,082	\$615,381	-\$565,381	\$0	\$0	\$0	\$0

2010 - 2015 Funding -\$565,381

Estimated Project Cost \$2,828,701

FY2010/11 Funding -\$565,381

Prior Year Expenditures \$2,778,701

Project Start Date July 1997

Estimated Complete Date June 2011



Council District 4, 5
Neighborhood Area 2, 3
Planning Area 1, 2
Project Location Freeport Blvd. And 21st St. Between W St. And 4th Ave.
Project Manager Transportation, Nader Kamal

Project Number T15978000
SL01

RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM

- Project Description** Ongoing retail and office space improvements in City-owned facilities that will benefit parking operations.
- Project Objectives** Attract quality tenants by maintaining retail and office spaces within City-owned parking facilities which will generate revenues for parking operations, and provide for and improve office space 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 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6004	PARKING	\$1,861,712	\$760,395	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$1,861,712	\$760,395	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2010 - 2015 Funding \$250,000
Estimated Project Cost \$2,111,712
FY2010/11 Funding \$50,000
Prior Year Expenditures \$1,101,317



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

Project Number V15110000
VD91

STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM

- Project Description** Assessment, design, and implementation of preventative and restorative building maintenance. 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** Annual assessment of site conditions.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6004	PARKING	\$6,530,000	\$2,809,709	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$6,530,000	\$2,809,709	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

2010 - 2015 Funding \$2,500,000
Estimated Project Cost \$9,030,000
FY2010/11 Funding \$500,000
Prior Year Expenditures \$3,720,291



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Mike George

Project Number V15210000
VD26

MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM

Project Description Ongoing 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 Annual assessment of mechanical and electrical systems.

Operating Budget Impact None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6004	PARKING	\$2,352,732	\$554,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$2,352,732	\$554,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2010 - 2015 Funding \$250,000

Estimated Project Cost \$2,602,732

FY2010/11 Funding \$50,000

Prior Year Expenditures \$1,797,913



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

Project Number V15420000
 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 completed; four phases remaining.
- Operating Budget Impact** Reduction in maintenance costs.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6004	PARKING	\$3,480,492	\$1,790,833	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$3,480,492	\$1,790,833	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2010 - 2015 Funding \$1,000,000
Estimated Project Cost \$4,480,492
FY2010/11 Funding \$200,000
Prior Year Expenditures \$1,689,659



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

Project Number V15510000
 VD82

PARKING FACILITIES DEVELOPMENT PROGRAM

Project Description Ongoing 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.

Operating Budget Impact None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$204,942	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$8,407,134	\$7,892,116	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
This Project Total		\$8,612,076	\$7,892,116	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

2010 - 2015 Funding \$10,000,000

Estimated Project Cost \$18,612,076

FY2010/11 Funding \$2,000,000

Prior Year Expenditures \$719,960



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

Project Number V15710000
 VD96