

## **INTRODUCTION**

The Transportation Program reflects the City's strategies for delivering transportation improvements that enhance public safety and livability, promote sustainability, and improve mobility. In recent years declining transportation funding has created challenges in providing needed transportation system maintenance and delivering new transportation improvements and upgrades. In order to maintain ongoing operations, funding has been dedicated to ensuring that emergency maintenance, ongoing traffic operations, and critical safety issues are addressed.

The gas tax has historically been the City's single largest source of transportation funding. However, for over 20 years the gas tax was not indexed to inflation, so revenues did not keep up with construction costs, as well as real declines due to regulatory changes and increased fuel efficiency. The lack of transportation funding has led to a growing backlog of road maintenance (currently \$179 million). An estimated \$28 million would be required each year to keep road conditions at their current level, and to improve the overall condition of City streets to a state of good repair would take an estimated \$50 million each year.

The City is receiving a much-needed infusion of transportation funding with the passage and implementation of Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017. The state transportation funding package increased gas tax and vehicle registration fees, indexed the gas tax to inflation, and split revenues between the state highway system and local streets and roads.

Based on projections by the League of California Cities, the City should receive estimated additional annual revenues of \$8.8 million annually beginning in FY2018/19. This level of funding will allow the City to begin to address the continued exponential growth in deferred maintenance of City streets, but the amount of funding is still insufficient to resolve the maintenance backlog. The condition of City streets will continue to decline unless alternative revenues are identified.

There has been an effort to place a measure on the ballot to repeal SB 1. If it qualifies, the measure would be up for voter approval during the November 2018 election. If SB1 revenues were to be repealed, all projects proposed to be funded with this revenue would need to be halted.

The state funding package also restores and expands state funding programs, potentially allowing for more funding for regional programs, and restores local/regional funding to the State Transportation Improvement Program. This may provide more opportunities for grant-funded projects; however, these funds are accessed through competitive programs.

The Transportation Program relies heavily on the use of available local funds to leverage state and federal grant funding. Most of the transportation improvement projects currently in development include a grant funding component in order to maximize the value of available local transportation dollars. The City will need to continue to pursue funding solutions to address the substantial deferred maintenance in pavement, traffic control equipment, and other transportation improvements while also identifying funding solutions to upgrade existing transportation facilities.

The following describes the Program's overall goals and criteria.

### Program Goals

- Provide a safe and comprehensive transportation system that is effectively and efficiently planned, managed, operated, and maintained
- Provide a multi-modal system, including auto travel, transit ridership, biking, and walking
- Reduce barriers to improve system connectivity by eliminating gaps, increasing accessibility, connecting to transit stations, and increasing multi-jurisdictional transportation corridors

### Ranking Criteria

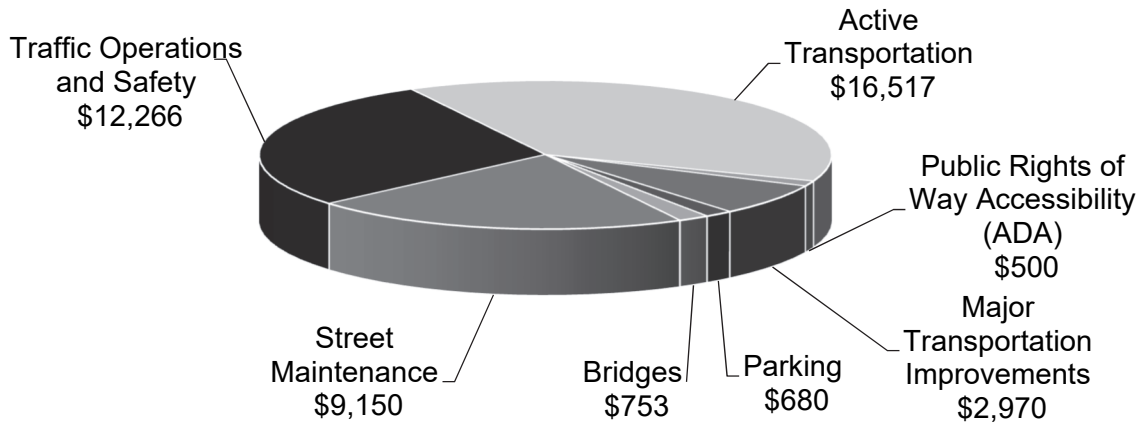
- Protect public and staff safety through accident prevention and by meeting legal, health, and safety requirements
- Encourage economic development and infill into existing urban and suburban areas
- Improve walkability or connectivity with light rail transit or bus stations
- Reduce the number of gaps between bicycle/pedestrian routes
- Reduce the volume and congestion on existing roadways
- Evaluate cost-efficiency and project readiness

The Transportation Program is divided into seven subprograms:

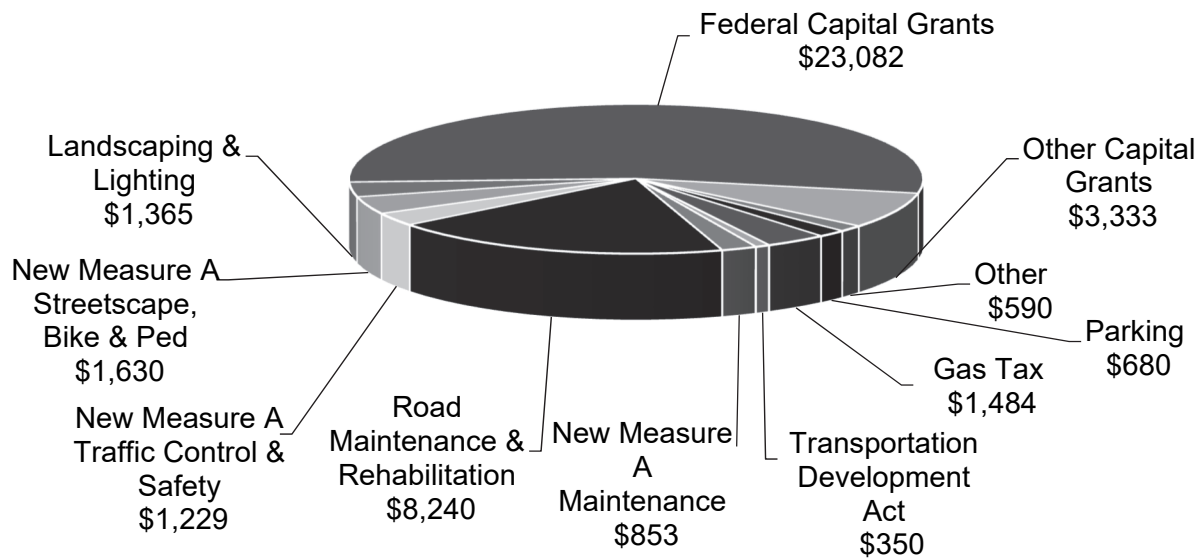
- Active transportation – pedestrian, bikeway, lighting, and streetscape improvements
- Bridges – replacement and rehabilitation
- Major transportation improvements – major roadway construction
- Parking – parking facility maintenance and upgrades
- Public rights-of-way accessibility – installation of improvements to ensure full accessibility
- Street maintenance – roadway and bikeway overlays and seals
- Traffic operations and safety – safety improvements, Traffic Operations Center, traffic calming, pedestrian safety, and major street light replacement

**MAJOR FUNDING SOURCES**

**FY2018/19 Transportation Program  
by Subprogram Area (in thousands)  
\$42,836**



**FY2018/19 Transportation Program  
by Fund (in thousands)  
\$42,836**



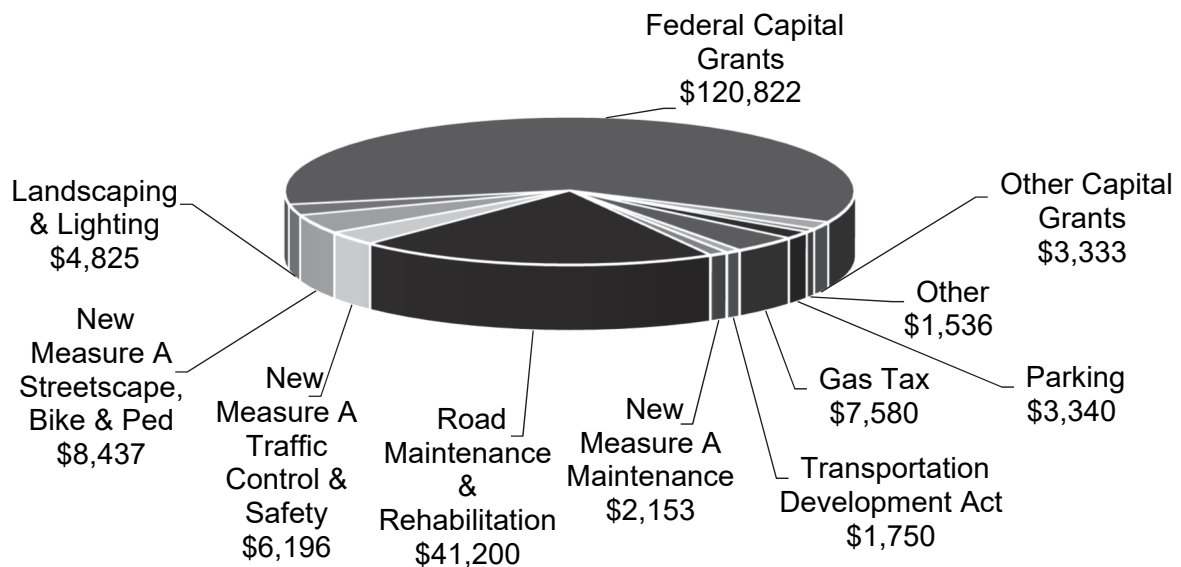
**FY2018/19 Program Funding**

Fund # <sup>1</sup>	Fund Name	# of CIPs <sup>2</sup>	Budget
2002	Gas Tax	6	1,483,671
2008	Street Cut	1	150,000
2012	Transportation System Management (TSM)	1	112,000
2013	Transportation Development Act (TDA)	2	350,000
2026	New Measure A Maintenance	4	853,000
2032	Fair Share	1	196,100
2035	Tree Planting & Replacement	1	120,000
2036	Road Maintenance & Rehabilitation	1	8,240,000
2038	New Measure A-Traffic Control & Safety	3	1,229,274
2039	New Measure A-Streetscape, Bike & Ped	4	1,629,685
2232	Landscaping and Lighting	4	1,365,000
3206	NNFP Public Facilities Fee	1	11,500
3703	Federal Capital Grants	16	23,082,330
3704	Other Capital Grants	1	3,333,000
6004	Parking	7	680,000
<b>TOTAL TRANSPORTATION</b>			<b>\$42,835,560</b>

<sup>1</sup>Funds may be in several program areas and may be found in the other sections of this document.

<sup>2</sup>Projects may have multiple funding sources.

**2018-2023 Transportation Program  
by Fund (in thousands)  
\$201,172**





Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section J). All projects receiving funding may be found by referring to Index K. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index N.

## **MAJOR PROGRAMS AND PROJECTS**

The Transportation Program includes a variety of projects and programs, most of which are either for road maintenance using funding secured with the passage of SB 1, are federally funded, or reserved as future federal match based on past funding awards. With limited local funding available, CIPs have leveraged local transportation funding with grant funding to maximize the value of every local transportation dollar and the number of improvements the City is able to deliver. The top CIPs programmed to receive new or additional funding during the five-year period are listed below.

### **Bridges**

#### **I Street Bridge Replacement (T15136000, \$69.9 million)**

The Cities of Sacramento and West Sacramento are in a cooperative effort to replace the existing bridge with a new moveable-span bridge connecting Railyards Boulevard in Sacramento to C Street in West Sacramento. The new bridge will have wider sidewalks, bicycle lanes that connect to the bikeway network, and wider lanes of travel. Replacing the bridge will increase riverfront access, reduce vehicle delays, increase economic development, and improve potential for urban planned development.

The I Street Bridge Replacement will mainly use federal Highway Bridge Program (HBP) funding and matching local transportation funding. The partner cities have been able to secure a total of \$86.6 million of federal funding commitments for the project. The environmental document is currently planned to be completed this year, and the project is currently expected to be completed by December 2023.



***Conceptual sketch of new bridge***

### **Maintenance, Active Transportation & Safety**

#### **Transportation Corridor Improvements (R15190000, \$38.2 million)**

This will be an ongoing comprehensive transportation corridor rehabilitation program to improve pavement condition, improve mobility options, incorporate or expand active transportation elements, address safety concerns, implement upgraded technology solutions, and provide urban greening elements as needed. The Transportation Corridor

Improvements Program will address all needs in a coordinated, efficient, and comprehensive process.

Currently, needs are addressed independently (e.g., roadway resurfacing, safety projects, active transportation projects), and there are opportunities for increased efficiencies and cost savings by integrating features that are typically associated with projects from these separate programs. For example, road maintenance resurfacing projects (such as road overlay and seals) provide opportunities to implement road lane reductions, add bike lanes, add accessibility improvements, and other complete street features.

The Program will be funded with Gas Tax funds and Road Maintenance and Rehabilitation Account funds (made available with SB 1) beginning in FY2019/20, and may prevent a substantial increase in future costs as roadways that fall into disrepair may require complete reconstruction. However, additional funding sources will be needed to prevent the deferred maintenance backlog from growing larger.

### **Maintenance**

#### **Street & Bikeways Overlays & Seals Program FY2018 (R15182000, \$8.8 million)**

The lack of available roadway maintenance funding leading up to the FY2018 Overlay & Seals program has caused a growing deferred maintenance backlog. Approximately \$28 million of maintenance is needed annually to prevent that backlog from growing. With the passage of SB 1, \$3.3 million of Road Maintenance and Rehabilitation Account (RMRA) funding was made available to the FY2018 Overlay and Seals program to resurface City streets and to begin to address the maintenance backlog. The current allocation of RMRA and Gas Tax funding (\$8.8 million) will increase the total program budget to \$15.6 million. Construction will be completed in 2018.



***Street overlay in progress***

### **Active Transportation**

#### **Active Transportation Program (T15180400, \$7.5 million)**

This Program consolidates \$1.4 million of ongoing funding for the former Pedestrian Improvement (T15100400) and Bikeway (K15120000) Programs with TDA revenues allowing for greater flexibility in addressing active transportation needs. Most of this funding is reserved to match state and federal grants for active transportation projects, such as pedestrian, bikeway, lighting, and streetscape improvements. For example, these

funds provide the grant match for the Del Rio Trail (K15165100) and the Two Rivers Trail (K15125000) projects.

**Bridges**

**Auburn Boulevard Bridge Replacement (T15145300, \$6.2 million)**

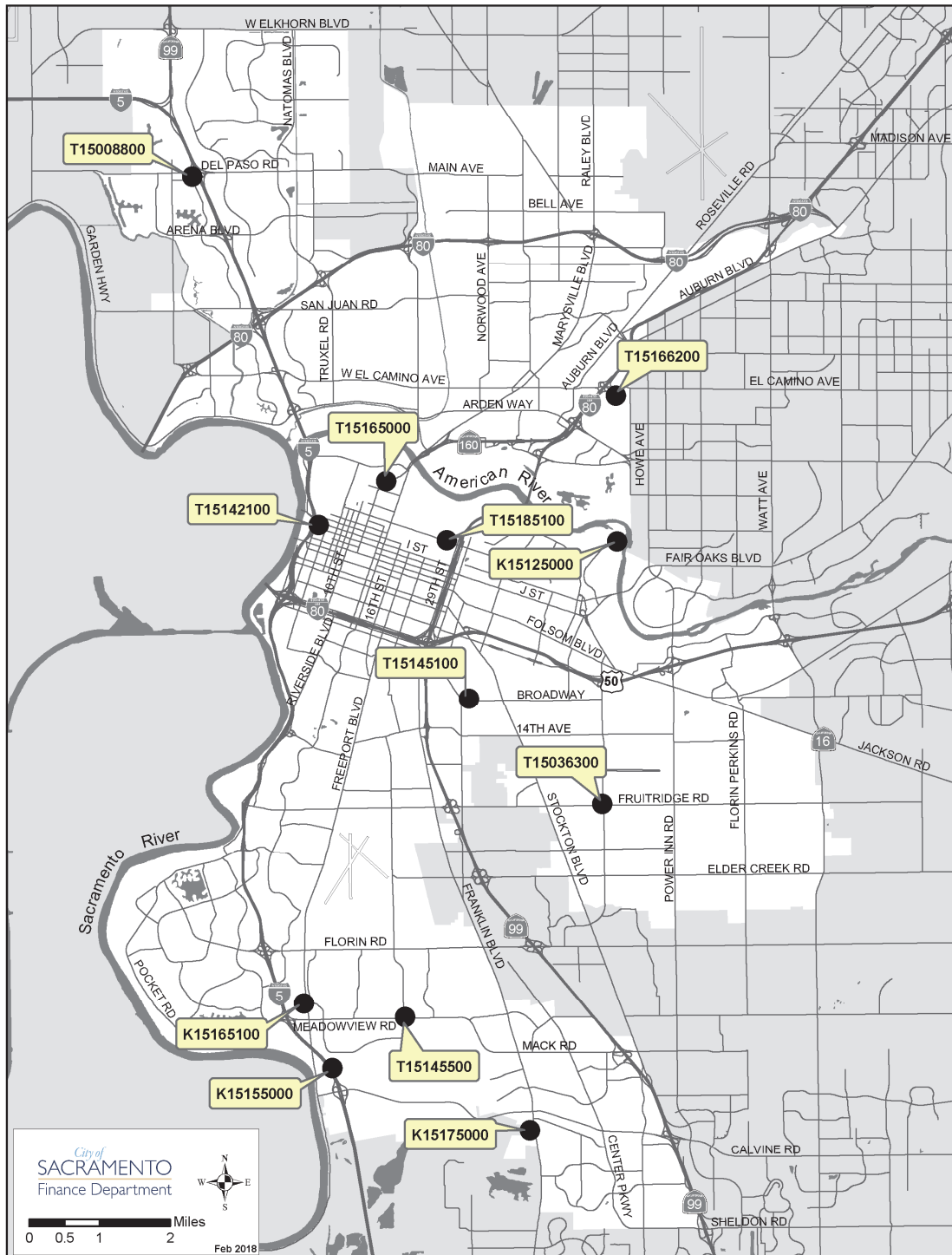
The existing bridge located on Auburn Boulevard that covers Arcade Creek has been identified as structurally deficient and functionally obsolete. This project will demolish the existing bridge and replace it with a new bridge that has standard travel lane widths, sidewalks, and bike lanes, and improves pedestrian and bicycle connectivity.



***Auburn Boulevard Bridge during flood event***

The project supports the *2035 General Plan* goals of improving the transportation system, expanding public safety, achieving sustainability through reduced dependence on automobiles, and enhancing livability and economic vitality. The new bridge is expected to be completed by December 2020. The project is mainly funded by federal HBP grants with matching local transportation funds.

FY2018/19 Capital Projects and Programs  
*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.

# City of Sacramento Capital Improvement Program

K15125000

**Project Name** TWO RIVERS TRAIL PHASE II

**Project Description** Construct a bike trail on the south side of the American River between State Road (SR) 160 and H Street, including: 1) preparing a study to evaluate alignment, right-of-way requirements, and construction costs; 2) obtaining easements/permits (from Union Pacific Railroad) and environmental clearance; 3) preparing design and construction documents; and 4) constructing the trail.

**Project Objectives** Construct a bike trail on the south side of the American River between SR160 and H Street.

**Existing Situation** There is currently a gap in the bike trail network on the south side of the American River between SR160 and H Street.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$389,218	\$55,608	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$150,932	\$79,138	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$537,523	\$24,157	\$1,252,900	\$0	\$0	\$0	\$0
3704	OTHER CAPITAL GRANTS	\$0	\$0	\$3,333,000	\$0	\$0	\$0	\$0
Total		\$1,077,673	\$158,903	\$4,585,900	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$4,585,900  
**Est. Project Cost** \$5,663,573  
**FY2018/19 Funding** \$4,585,900  
**Prior Expenditures** \$918,770

**Project Start Date** October 2011  
**Est. Complete Date** December 2020



**Council District** 3  
**Plan Area** 1, 6  
**Project Location** South Of American River, Between State Route 160 & H Street  
**Project Manager** Public Works , Adam Randolph



# City of Sacramento Capital Improvement Program

K15125200

**Project Name** BIKE PARKING PROGRAM

**Project Description** Install bike parking facilities in the public right-of-way.

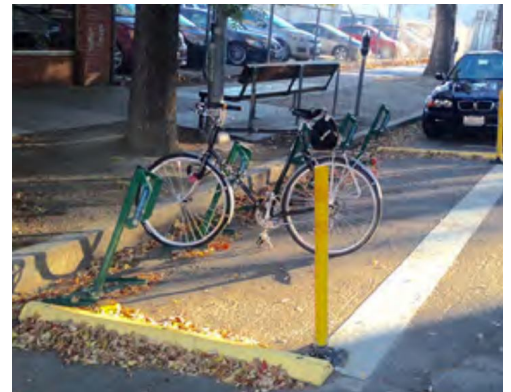
**Project Objectives** Increase the availability of bicycle parking to encourage more bicycle usage.

**Existing Situation** Many locations throughout the City lack adequate bicycle parking.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$200,000	\$16,863	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
3702	CAPITAL REIMBURSEMENT	\$85,600	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$285,600	\$16,863	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

<b>2018 - 2023 Funding</b>	\$250,000
<b>Est. Project Cost</b>	\$535,600
<b>FY2018/19 Funding</b>	\$50,000
<b>Prior Expenditures</b>	\$268,737



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Jennifer Donlon Wyant

**City of Sacramento  
Capital Improvement Program**

**K15155000**

**Project Name** **SOUTH SACRAMENTO PARKWAY TRAIL - WEST**

**Project Description** Construct a new Class I bicycle facility adjacent to northbound Interstate 5, south of Pocket Road/Meadowview Road, and Freeport Boulevard.

**Project Objectives** Close a gap in the existing bikeway system by connecting the Freeport Shores Bike Trail to the North Delta Shores Bike Trail.

**Existing Situation** There is a gap in the existing bikeway network. Currently, there is a trail from the west along the Sacramento River, which will be extended to the Bill Conlin Youth Sports Complex. From the east, the North Delta Shores Trail ends at the interstate.

**Operating Budget Impact** None.

		As of 2/2018						
Fund	Fund Description	Budget	Unobligated	2018/19	2019/20	2020/21	2021/22	2022/23
2013	TRANSPORTATION DEV.	\$17,242	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$116,558	\$71,157	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$250,550	\$176,750	\$558,614	\$0	\$0	\$0	\$0
Total		\$384,350	\$247,908	\$558,614	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$558,614  
**Est. Project Cost** \$942,964  
**FY2018/19 Funding** \$558,614  
**Prior Expenditures** \$136,442

**Project Start Date** August 2014  
**Est. Complete Date** September 2018



**Council District** 7, 8  
**Plan Area** 4  
**Project Location** Freeport Boulevard At I-5 Overcrossing  
**Project Manager** Public Works , Amber Castle-Keane

# City of Sacramento Capital Improvement Program

K15165100

**Project Name** DEL RIO TRAIL

**Project Description** Construct a Class I bike trail along the abandoned Sacramento Southern Railroad between Sutterville Road and Meadowview Road.

**Project Objectives** Provide a north/south connection for all ages and abilities in the bikeway network that links South Sacramento, Pocket, South Land Park, and other neighborhoods to the Sacramento River Parkway and William Land Park.

**Existing Situation** There is a gap on the bikeway network between Sutterville Road and Meadowview Road.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$372,000	\$133,472	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,106,000	\$265,036	\$1,107,000	\$0	\$0	\$0	\$0
Total		\$1,478,000	\$398,508	\$1,107,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$1,107,000  
**Est. Project Cost** \$2,585,000  
**FY2018/19 Funding** \$1,107,000  
**Prior Expenditures** \$1,079,492

**Project Start Date** May 2016  
**Est. Complete Date** December 2020



**Council District** 4, 5  
**Plan Area** 2, 3  
**Project Location** Rail Corridor Near To Freeport Blvd & Meadowview Rd  
**Project Manager** Public Works , Jesse Gothan



# City of Sacramento Capital Improvement Program

K15175000

**Project Name** FRANKLIN BOULEVARD CLASS IV BIKEWAY

**Project Description** Construct a Class IV protected bikeway along Franklin Boulevard between Cosumnes River Boulevard and Calvine Road.

**Project Objectives** Improve bicycle safety and close a gap in the bikeway network.

**Existing Situation** There is a Class II bikeway along this segment of Franklin Boulevard.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$200,000	\$154,734	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$315,000	\$293,522	\$443,000	\$0	\$0	\$0	\$0
Total		\$515,000	\$448,256	\$443,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$443,000  
**Est. Project Cost** \$958,000  
**FY2018/19 Funding** \$443,000  
**Prior Expenditures** \$66,744

**Project Start Date** August 2016

**Est. Complete Date** January 2019



**Council District** 7

**Plan Area**

**Project Location** Franklin Blvd Btwn Cosumnes River Blvd And Calvine Rd

**Project Manager** Public Works , Megan Johnson

City of Sacramento  
**Capital Improvement Program**

**K15192100**

**Project Name** PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM  
 FY2019

**Project Description** This project is for citywide maintenance, repair, and rehabilitation of existing bike and pedestrian trails including pavement, striping, shoulder repairs, landscape maintenance, and debris and graffiti removal.

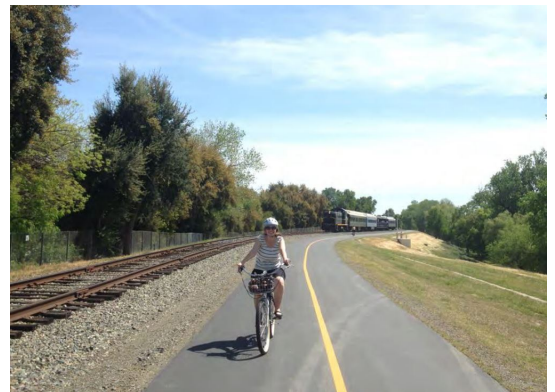
**Project Objectives** Provide maintenance of bike and pedestrian trails to ensure safety for users and to protect the City's long-term investment in its trail system. Consistent maintenance of bike and pedestrian trails will reduce the cost of future repairs.

**Existing Situation** The bike and pedestrian trail maintenance program is necessary to keep the trail system safe and prevent early deterioration.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000
	Total	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000

**2018 - 2023 Funding** \$640,000  
**Est. Project Cost** \$640,000  
**FY2018/19 Funding** \$128,000  
**Prior Expenditures** \$0



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Juan Montanez

# City of Sacramento Capital Improvement Program

R15182000

**Project Name** STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018

**Project Description** Ongoing program to review/improve overlay and seal of City streets and bikeways.

**Project Objectives** Extend the life of the existing streets and bikeways to avoid major reconstruction costs. Contribute to public safety and encourage neighborhood revitalization.

**Existing Situation** The Streets Services Division is pursuing an active program of overlays and slurry seals to maintain streets and bikeways in a state-of-good repair.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$1,996,572	\$1,996,572	\$0	\$0	\$0	\$0	\$0
2036	ROAD MAINT & REHABILITATION	\$2,950,000	\$2,950,000	\$8,240,000	\$0	\$0	\$0	\$0
Total		\$4,946,572	\$4,946,572	\$8,800,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$8,800,000  
**Est. Project Cost** \$13,746,572  
**FY2018/19 Funding** \$8,800,000  
**Prior Expenditures** \$0



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Juan Montanez

**City of Sacramento**  
**Capital Improvement Program**

**R15188500**

**Project Name** TREE PLANTING & REPLACEMENT PROGRAM

**Project Description** Utilize tree replacement in-lieu fees generated from private development to plant replacement trees citywide.

**Project Objectives** Maintain the quality of the City's tree canopy.

**Existing Situation** In-lieu fees are collected by the City when a private development project will remove existing trees. The fees must be used to further tree planting and tree replacement. This CIP provides a mechanism to do so.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
2035	TREE PLANTING & REPLACEMENT	\$181,436	\$181,436	\$120,000	\$75,000	\$75,000	\$75,000	\$75,000
	Total	\$191,436	\$191,436	\$120,000	\$75,000	\$75,000	\$75,000	\$75,000

**2018 - 2023 Funding** \$420,000  
**Est. Project Cost** \$611,436  
**FY2018/19 Funding** \$120,000  
**Prior Expenditures** \$0

**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Juan Montanez

City of Sacramento  
**Capital Improvement Program**

**R1519000**

**Project Name** **TRANSPORTATION CORRIDOR PROGRAM**

**Project Description** Ongoing program for comprehensive corridor rehabilitation to improve pavement condition, incorporate or expand active transportation elements, address safety concerns, implement upgraded technology solutions, and provide urban greening elements as needed.

**Project Objectives** Provide for complete and comprehensive solutions to address issues on transportation corridors, including pavement condition, improve safety, and improve mobility options.

**Existing Situation** Currently, needs are addressed independently (e.g., roadway overlays, safety projects, active transportation projects). This would provide for solutions on corridors to address all needs in a coordinated, efficient, and comprehensive process.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$0	\$1,597,063	\$1,597,063	\$1,037,063	\$1,037,063
2036	ROAD MAINT & REHABILITATION	\$0	\$0	\$0	\$8,240,000	\$8,240,000	\$8,240,000	\$8,240,000
Total		\$0	\$0	\$0	\$9,837,063	\$9,837,063	\$9,277,063	\$9,277,063

**2018 - 2023 Funding** \$38,228,252  
**Est. Project Cost** \$38,228,252  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$0

**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Juan Montanez

# City of Sacramento Capital Improvement Program

R15190800

**Project Name** PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2019

**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 Maintenance Services Division.

**Existing Situation** The City is required by the Federal Highway Administration to have a PMA system. An annual allocation is required to update and maintain the PMA system.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2026	NEW MEASURE A MAINT	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
	Total	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000

<b>2018 - 2023 Funding</b>	\$875,000
<b>Est. Project Cost</b>	\$875,000
<b>FY2018/19 Funding</b>	\$175,000
<b>Prior Expenditures</b>	\$0



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Juan Montanez

# City of Sacramento Capital Improvement Program

R15192300

**Project Name** BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2019

**Project Description** Program provides funding for miscellaneous, unscheduled maintenance activities on City-owned bridge structures, floodgates, and floodgate structures.

**Project Objectives** Repair damage to bridge and floodgate structures from vehicular accidents not reimbursable through risk management and the unforeseen maintenance issues.

**Existing Situation** City-owned bridges and floodgates require periodic maintenance to repair safety issues caused by traffic accidents and/or general wear and tear.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2026	NEW MEASURE A MAINT	\$0	\$0	\$628,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total	\$0	\$0	\$628,000	\$100,000	\$100,000	\$100,000	\$100,000

**2018 - 2023 Funding** \$1,028,000  
**Est. Project Cost** \$1,028,000  
**FY2018/19 Funding** \$628,000  
**Prior Expenditures** \$0



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Juan Montanez

# City of Sacramento Capital Improvement Program

R15192500

**Project Name** TRENCH CUT FEE PROGRAM FY2019

**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 is used in conjunction with rehabilitation of streets where they were collected.

**Project Objectives** Rehabilitate roads that have been damaged by trenching.

**Existing Situation** Trenches impact the life expectancy of roads.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2008	STREET CUT	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

<b>2018 - 2023 Funding</b>	\$750,000
<b>Est. Project Cost</b>	\$750,000
<b>FY2018/19 Funding</b>	\$150,000
<b>Prior Expenditures</b>	\$0



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Juan Montanez



# City of Sacramento Capital Improvement Program

R15192800

**Project Name** WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM  
FY2019

**Project Description** Procurement and implementation of a maintenance work management system.

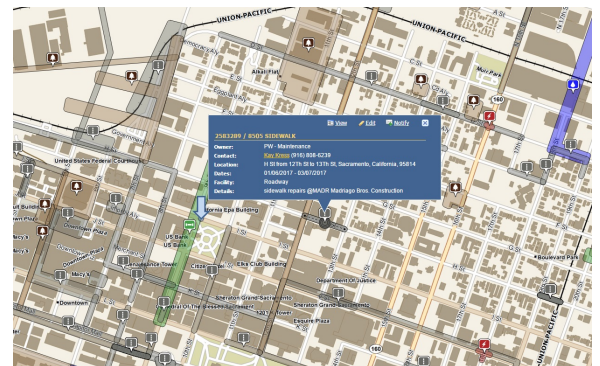
**Project Objectives** Upgrade the existing work order system to a web based environment with GIS capabilities.

**Existing Situation** Approximately 10,000 work requests are received annually over the phone, by app, and from the 311 call center that are then forwarded to field crews for completion. Periodic upgrades are needed for the system to meet the demand.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2026	NEW MEASURE A MAINT	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2018 - 2023 Funding** \$125,000  
**Est. Project Cost** \$125,000  
**FY2018/19 Funding** \$25,000  
**Prior Expenditures** \$0



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Juan Montanez

# City of Sacramento Capital Improvement Program

S15101300

**Project Name** **TRAFFIC OPERATIONS CENTER (TOC) PROGRAM**

**Project Description** This program includes: corridor timing studies and implementation; traffic signal equipment maintenance, upgrade, replacement, and expansion; TOC evaluation and expansion studies; related plans, specifications, and estimates; communications conduit infrastructure and maintenance; and Regional Intelligent Transportation System 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 half of the 850 traffic signals in the City are tied into the TOC.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$37,991	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$9,890	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$249,700	\$141,169	\$0	\$0	\$0	\$0	\$0
2032	FAIR SHARE CONTRIB.	\$0	\$0	\$196,100	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$0	\$0	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
Total		\$297,581	\$141,169	\$476,100	\$280,000	\$280,000	\$280,000	\$280,000

<b>2018 - 2023 Funding</b>	\$1,596,100
<b>Est. Project Cost</b>	\$1,893,681
<b>FY2018/19 Funding</b>	\$476,100
<b>Prior Expenditures</b>	\$156,412



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Ryan Billeci

# City of Sacramento Capital Improvement Program

S15120500

**Project Name** PEDESTRIAN SAFETY PROGRAM

**Project Description** Install pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings, and associated improvements.

**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** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$920,984	\$209,589	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$0	\$0	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000
	Total	\$920,984	\$209,589	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000

<b>2018 - 2023 Funding</b>	\$1,290,000
<b>Est. Project Cost</b>	\$2,210,984
<b>FY2018/19 Funding</b>	\$258,000
<b>Prior Expenditures</b>	\$711,395



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Jennifer Donlon Wyant

**City of Sacramento**  
**Capital Improvement Program**

**S15121800**

**Project Name** **STREETLIGHT/COPPER WIRE REPAIR PROGRAM**

**Project Description** Repair street light infrastructure Citywide that has been damaged or stolen by thieves stripping copper wiring.

**Project Objectives** Improve public safety by turning the street lights back on in neighborhoods impacted by copper wire thefts as soon as possible. Reduce repair waiting times down from 12 months to 90 days.

**Existing Situation** Approximately 150 areas within the City were blacked out due to copper wire thefts. Repair wait times can be up to a year, creating possible public safety issues.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$1,000,000	\$8,194	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Total		\$2,000,000	\$8,194	\$500,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$500,000  
**Est. Project Cost** \$2,500,000  
**FY2018/19 Funding** \$500,000  
**Prior Expenditures** \$1,991,806

**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Brad Stevenson

# City of Sacramento Capital Improvement Program

S15132400

**Project Name** **GUARDRAIL REPLACEMENT PROGRAM**

**Project Description** Replacement and repair of the guardrails damaged by traffic collisions or those that have reached the end of their useful life.

**Project Objectives** Maintain the existing guardrails in a “state-of-good-repair.”

**Existing Situation** Guardrails that are damaged or have reached the end of their useful life require repair or replacement.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$300,070	\$73,583	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$300,070	\$73,583	\$0	\$50,000	\$50,000	\$50,000	\$50,000

<b>2018 - 2023 Funding</b>	\$200,000
<b>Est. Project Cost</b>	\$500,070
<b>FY2018/19 Funding</b>	\$0
<b>Prior Expenditures</b>	\$226,487



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Frank Campos Jr.

# City of Sacramento Capital Improvement Program

S15132700

**Project Name** **TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM**

**Project Description** Ongoing replacement of signal controllers and light-emitting diodes (LEDs), and the 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** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$91,914	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$768,151	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$7,371	\$7,371	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$274,545	\$4,960	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$0	\$0	\$265,953	\$155,000	\$150,000	\$143,000	\$181,000
Total		\$1,141,981	\$12,331	\$265,953	\$155,000	\$150,000	\$143,000	\$181,000

<b>2018 - 2023 Funding</b>	\$894,953
<b>Est. Project Cost</b>	\$2,036,934
<b>FY2018/19 Funding</b>	\$265,953
<b>Prior Expenditures</b>	\$1,129,650



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Brad Stevenson

**City of Sacramento**  
**Capital Improvement Program**

**S15133400**

**Project Name** **STREET LIGHT RELAMP & REFURBISHMENT PROGRAM**

**Project Description** Relamp street lights and refurbish the coating (paint) on aluminum streetlight poles.

**Project Objectives** This program provides a proactive effort to have street lights relamped prior to burn out. The program will also refurbish the coating on aluminum streetlight poles to extend the useful life.

**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. The protective coatings on aluminum streetlight poles are in need of replacement.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$866,880	\$187,334	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$357,965	\$165,955	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
	Total	\$1,224,845	\$353,289	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000

**2018 - 2023 Funding** \$825,000  
**Est. Project Cost** \$2,049,845  
**FY2018/19 Funding** \$165,000  
**Prior Expenditures** \$871,556

**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Brad Stevenson

City of Sacramento  
**Capital Improvement Program**

S15184100

**Project Name** VISION ZERO SAFETY PROGRAM

**Project Description** Support the construction of traffic safety improvements in the public right-of-way with the goal of reducing preventable crashes that cause serious injury or death. Includes the design and construction of traffic control devices, pavement markings and striping, median treatments, enhancement of sight distance, traffic calming, and other traffic safety related improvements.

**Project Objectives** Reduce fatalities and severe injuries related to traffic crashes in Sacramento, and improve public safety and neighborhood livability by reducing the impact of street traffic citywide.

**Existing Situation** Some intersections and neighborhoods have a history of collisions, traffic congestion, or public safety concerns and may require traffic safety-related improvements.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$261,586	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$652,593	\$645,310	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$0	\$0	\$683,321	\$703,000	\$743,000	\$786,000	\$786,000
Total		\$652,593	\$645,310	\$944,907	\$703,000	\$743,000	\$786,000	\$786,000

**2018 - 2023 Funding** \$3,962,907  
**Est. Project Cost** \$4,615,500  
**FY2018/19 Funding** \$944,907  
**Prior Expenditures** \$7,283



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , David Edrosolan



**City of Sacramento**  
**Capital Improvement Program**

**T15008800**

**Project Name** **NORTH NATOMAS FREEWAY MONITORING PROGRAM**

**Project Description** Monitor the freeway interchanges serving North Natomas as required by the cooperative agreement between the City and the state (City Agreement No. 95-217). Monitor traffic operations at the freeway off-ramps and adjacent intersections.

**Project Objectives** Monitor and identify when the freeway interchanges begin to be impacted by traffic growth in North Natomas. Results are used to identify when performance thresholds for the interchanges have been met and what impact mitigation measures are needed. This report is sent directly to Caltrans.

**Existing Situation** This monitoring has been performed since 1996. Monitoring was included in the state agreement due to the size of the Natomas expansion and the anticipation that the expansion would take decades to complete. This made it difficult to determine when improvements would be needed that would affect the state highway system.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
3201	NN CIF	\$171,494	\$0	\$0	\$0	\$0	\$0	\$0
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	\$53,141	\$34,501	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
Total		\$224,635	\$34,501	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

**2018 - 2023 Funding** \$57,500  
**Est. Project Cost** \$282,135  
**FY2018/19 Funding** \$11,500  
**Prior Expenditures** \$190,134

**Council District** 1  
**Plan Area** 10  
**Project Location** Freeway Interchanges Serving North Natomas  
**Project Manager** Finance , Sheri Smith

# City of Sacramento Capital Improvement Program

T15036300

**Project Name** **FRUITRIDGE ROAD STREETScape ENHANCEMENTS**

**Project Description** Construct new curbs, gutters, and sidewalks to enhance the overall streetscape.

**Project Objectives** Beautification through streetscape enhancements.

**Existing Situation** Area is lacking in streetscape improvements. Project construction was put on hold pending resolution of redevelopment funding, however an alternate source of construction funds has been secured.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$109,897	\$95,074	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$63,807	\$63,807	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$261,765	\$0	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$180,896	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$129,000	\$40,000	\$2,971,000	\$0	\$0	\$0	\$0
3803	2006 ARMY DEPOT TE	\$220,000	\$188,956	\$0	\$0	\$0	\$0	\$0
Total		\$965,365	\$387,836	\$2,971,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$2,971,000  
**Est. Project Cost** \$3,936,365  
**FY2018/19 Funding** \$2,971,000  
**Prior Expenditures** \$577,529

**Project Start Date** July 2003  
**Est. Complete Date** June 2021



**Council District** 6  
**Plan Area** 5  
**Project Location** Fruitridge Road From 65th Street To Florin - Perkins Road  
**Project Manager** Public Works , Elizabeth Weeks

**City of Sacramento**  
**Capital Improvement Program**

**T15073200**

**Project Name** **NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THROUGH FY2019**

**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. This program is being consolidated with the current annually funded Neighborhood Street Light Replacement Program (T15103200) and Major Street Lighting Replacement Program (T15103300). This project will be closed in FY2019.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$22	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$234,340	\$24,012	-\$24,012	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$426,176	\$426,176	-\$426,176	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$227,402	\$204,440	-\$204,440	\$0	\$0	\$0	\$0
Total		\$887,940	\$654,628	-\$654,628	\$0	\$0	\$0	\$0

**2018 - 2023 Funding**       -\$654,628  
**Est. Project Cost**        \$233,312  
**FY2018/19 Funding**       -\$654,628  
**Prior Expenditures**       \$233,312

**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Sompol Chatusripitak

# City of Sacramento Capital Improvement Program

T15087700

**Project Name** DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM

**Project Description** Provide facilities that increase the people-moving capacity of existing transportation systems using TSM measures.

**Project Objectives** Enable the City to develop, build, and/or implement enhancements to the downtown transportation system that will 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** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2012	TRANSPORT. SYS. MGT.	\$245,404	\$54,657	\$112,000	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$6,812	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$252,216	\$54,657	\$112,000	\$0	\$0	\$0	\$0

<b>2018 - 2023 Funding</b>	\$112,000
<b>Est. Project Cost</b>	\$364,216
<b>FY2018/19 Funding</b>	\$112,000
<b>Prior Expenditures</b>	\$197,559



**Council District** 3, 4  
**Plan Area** 1  
**Project Location** Downtown

**Project Manager** Public Works , Leslie Mancebo

# City of Sacramento Capital Improvement Program

T15098600

**Project Name** 14TH AVENUE EXTENSION

**Project Description** Extend 14th Avenue from Power Inn Road to Florin-Perkins Road.

**Project Objectives** Improve traffic circulation and reduce congestion on parallel streets.

**Existing Situation** Roadway extends only a short distance east of Power Inn Road and creates congestion on parallel streets. An additional \$4M of funding has been authorized, however a funding gap remains to be filled prior to construction, which may delay the project.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$42,557	\$42,557	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$267,443	\$0	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$150,226	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$0	\$0	\$4,008,000	\$0	\$0
3802	2006 ARMY DEPOT TX	\$1,479,176	\$1,479,176	\$0	\$0	\$0	\$0	\$0
3803	2006 ARMY DEPOT TE	\$494,973	\$390,461	\$0	\$0	\$0	\$0	\$0
Total		\$2,484,375	\$1,912,194	\$0	\$0	\$4,008,000	\$0	\$0

**2018 - 2023 Funding** \$4,008,000  
**Est. Project Cost** \$6,492,375  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$572,181

**Project Start Date** April 2009  
**Est. Complete Date** December 2021



**Council District** 6  
**Plan Area** 5  
**Project Location** 14th Avenue From Power Inn Road To Florin - Perkins Road  
**Project Manager** Public Works , Elizabeth Weeks

# City of Sacramento Capital Improvement Program

T15103200

**Project Name** NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM

**Project Description** Ongoing 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. The Neighborhood Street Light Replacement Program (T15073200) is merging with this program to consolidate the programs.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$24,012	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$1,465,341	\$1,435,627	\$804,440	\$600,000	\$600,000	\$600,000	\$600,000
Total		\$1,465,341	\$1,435,627	\$828,452	\$600,000	\$600,000	\$600,000	\$600,000

**2018 - 2023 Funding** \$3,228,452  
**Est. Project Cost** \$4,693,793  
**FY2018/19 Funding** \$828,452  
**Prior Expenditures** \$29,714



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Sompol Chatusripitak

**City of Sacramento**  
**Capital Improvement Program**

**T15103300**

**Project Name** 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** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$279,007	\$279,007	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$5,903	\$5,903	\$426,176	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$210,520	\$210,520	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$495,430	\$495,430	\$526,176	\$100,000	\$100,000	\$100,000	\$100,000

**2018 - 2023 Funding** \$926,176  
**Est. Project Cost** \$1,421,606  
**FY2018/19 Funding** \$526,176  
**Prior Expenditures** \$0

**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Sompol Chatusripitak

# City of Sacramento Capital Improvement Program

T15116300

**Project Name** EL CAMINO AVENUE SIDEWALK IMPROVEMENTS

**Project Description** Design, environmental clearance, and construction of new sidewalks, curbs, and gutters on El Camino Avenue between Evergreen Street and Clay Street.

**Project Objectives** Provide continuous sidewalks, curbs, and gutters on El Camino Avenue.

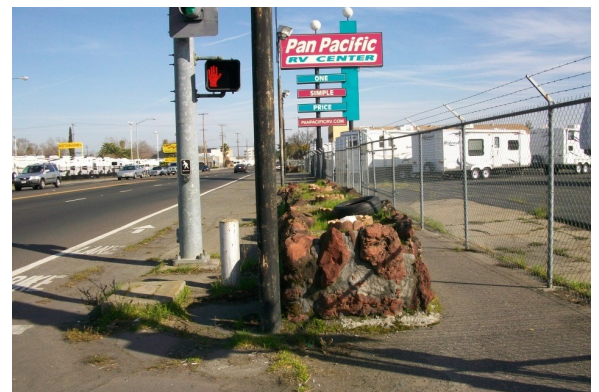
**Existing Situation** Missing frontage improvements on El Camino Avenue between Evergreen Street and Clay Street.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$22,752	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$235,563	\$235,563	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$222,531	\$222,531	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB TAX-EXEMPT (TE)	\$139,154	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$0	\$350,000	\$1,468,000	\$0	\$0
Total		\$620,000	\$458,094	\$0	\$350,000	\$1,468,000	\$0	\$0

**2018 - 2023 Funding** \$1,818,000  
**Est. Project Cost** \$2,438,000  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$161,906

**Project Start Date** February 2011  
**Est. Complete Date** December 2021



**Council District** 2  
**Plan Area** 8  
**Project Location** El Camino Avenue Between Evergreen Street & Clay Street

**Project Manager** Public Works , Jesse Gothan



# City of Sacramento Capital Improvement Program

T15122200

**Project Name** 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 by staff.

**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 existing infrastructure.

**Existing Situation** Vehicular bridges are inspected biannually by the state. Bicycle and pedestrian bridges are inspected as needed by staff or contractors. Repair needs identified during the inspections are constructed by staff or through the public contracting process.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$26,000	\$14,897	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$193,585	\$59,802	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total		\$219,585	\$74,698	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2018 - 2023 Funding** \$125,000  
**Est. Project Cost** \$344,585  
**FY2018/19 Funding** \$25,000  
**Prior Expenditures** \$144,887



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Josh Werner

# City of Sacramento Capital Improvement Program

T15136000

**Project Name** I STREET BRIDGE REPLACEMENT

**Project Description** Environmentally clear, design, and construct a new bridge over the Sacramento River.

**Project Objectives** Create connectivity for automobiles, pedestrians, bicycles, and future mass transit between the Cities of Sacramento and West Sacramento.

**Existing Situation** The I Street Bridge is 100 years old and functionally obsolete; its roadway is too narrow to serve buses, has no bicycle facilities, and has narrow sidewalks. The City has been authorized to use federal Highway Bridge Program funds in FY2019/20 for the purpose of construction.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$500,000	\$208,972	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$350,000	\$125,183	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$6,784,940	\$3,488,962	\$0	\$69,900,542	\$0	\$0	\$0
Total		\$7,634,940	\$3,823,117	\$0	\$69,900,542	\$0	\$0	\$0

**2018 - 2023 Funding** \$69,900,542  
**Est. Project Cost** \$77,535,482  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$3,811,823

**Project Start Date** April 2013  
**Est. Complete Date** December 2023



**Council District** 3  
**Plan Area** 1  
**Project Location** I Street Over The Sacramento River

**Project Manager** Public Works , Jesse Gothan

**City of Sacramento**  
**Capital Improvement Program**

**T15140100**

**Project Name** **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, engineering estimates, and related activities.

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

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$1,298,477	\$12,243	\$300,000	\$300,000	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$50,000	\$39,943	\$0	\$0	\$0	\$0	\$0
Total		\$1,348,477	\$52,186	\$300,000	\$300,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$600,000  
**Est. Project Cost** \$1,948,477  
**FY2018/19 Funding** \$300,000  
**Prior Expenditures** \$1,296,291

**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Jesse Gothan

**City of Sacramento  
Capital Improvement Program**

**T15142100**

**Project Name** **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 that are 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** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$195,000	\$179,370	\$65,000	\$65,000	\$0	\$0	\$0
Total		\$195,000	\$179,370	\$65,000	\$65,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$130,000  
**Est. Project Cost** \$325,000  
**FY2018/19 Funding** \$65,000  
**Prior Expenditures** \$15,630



**Council District** 4  
**Plan Area** 1  
**Project Location** Central City

**Project Manager** Public Works , Josh Werner

# City of Sacramento Capital Improvement Program

T15145100

**Project Name** HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) HYBRID PEDESTRIAN SIGNALS

**Project Description** Install hybrid pedestrian signals at uncontrolled crosswalks on nine principal arterial roadways within the City.

**Project Objectives** Improve pedestrian and bicycle safety at nine locations with uncontrolled crossings.

**Existing Situation** The nine locations are uncontrolled with a history of pedestrian and bicycle related collisions. Six of them have existing marked crosswalks.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$89,258	\$11,503	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$371,685	\$37,716	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,290,554	\$23,502	\$389,136	\$0	\$0	\$0	\$0
Total		\$1,751,497	\$72,721	\$389,136	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$389,136  
**Est. Project Cost** \$2,140,633  
**FY2018/19 Funding** \$389,136  
**Prior Expenditures** \$1,678,776

**Project Start Date** May 2014

**Est. Complete Date** July 2018



**Council District** 2, 5

**Plan Area** 2, 5, 8

**Project Location** 39th St & Broadway Plus Other Locations Along Broadway, Marysville Blvd, Arden Way, El Camino Ave, Del Paso Blvd, & Franklin Blvd

**Project Manager** Public Works , Kaleb Haile

# City of Sacramento Capital Improvement Program

T15145300

**Project Name** AUBURN BOULEVARD BRIDGE REPLACEMENT

**Project Description** Replace the bridge on Auburn Boulevard over Arcade Creek.

**Project Objectives** Replace the bridge and provide standard lane and shoulder widths.

**Existing Situation** The bridge has substandard lane widths, shoulders, and sidewalks.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$101,575	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$381,755	\$285,953	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,030,446	\$144,226	\$0	\$6,207,000	\$0	\$0	\$0
Total		\$1,513,776	\$430,179	\$0	\$6,207,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$6,207,000  
**Est. Project Cost** \$7,720,776  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$1,083,597

**Project Start Date** May 2014  
**Est. Complete Date** December 2020



**Council District** 2  
**Plan Area** 7  
**Project Location** Auburn Boulevard Over Arcade Creek, Near Winding Way  
**Project Manager** Public Works , Philip Vulliet

# City of Sacramento Capital Improvement Program

T15145500

**Project Name** MEADOWVIEW ROAD STREETSCAPE

**Project Description** Provide streetscape enhancements to Meadowview Road from the light rail station west toward Freeport Boulevard. The project will also consider improvements along 24th Street near the intersection of Meadowview Road. Enhancements may include separated sidewalks, medians, bike lanes, landscaping, and other elements.

**Project Objectives** Improve active travel modes on Meadowview Road and add streetscaping.

**Existing Situation** Meadowview has minimum width sidewalks attached to rolled curb at many locations which is not the current City standard.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$292,400	\$16,305	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$443,000	\$0	\$4,093,000	\$0	\$0	\$0	\$0
Total		\$805,400	\$16,305	\$4,093,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$4,093,000  
**Est. Project Cost** \$4,898,400  
**FY2018/19 Funding** \$4,093,000  
**Prior Expenditures** \$789,095

**Project Start Date** May 2014

**Est. Complete Date** December 2019



**Council District** 8

**Plan Area** 4

**Project Location** Meadowview Road From Freeport Boulevard To Light Rail Station, & 24th Street North Towards Florin Road

**Project Manager** Public Works , Cecilyn Foote



# City of Sacramento Capital Improvement Program

T15145600

**Project Name** BELL AVENUE - COMPLETE STREET REHABILITATION

**Project Description** Rehabilitate the pavement section and provide continuous sidewalk and bike lanes on Bell Avenue between Bollenbacher Avenue and Astoria Street.

**Project Objectives** Connect the existing fragmented sidewalk and bike lanes and rehabilitate pavement for a better ride.

**Existing Situation** Bell Avenue contains deteriorated pavement and sidewalk, and bike lane gaps.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$156,216	\$1,116	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$158,102	\$158,102	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$914,944	\$768,369	\$0	\$4,845,024	\$0	\$0	\$0
Total		\$1,229,262	\$927,586	\$0	\$4,845,024	\$0	\$0	\$0

**2018 - 2023 Funding** \$4,845,024

**Est. Project Cost** \$6,074,286

**FY2018/19 Funding** \$0

**Prior Expenditures** \$301,676

**Project Start Date** May 2014

**Est. Complete Date** June 2021



**Council District** 2

**Plan Area** 8

**Project Location** Bell Avenue Between Bollenbacher Avenue & Astoria Street

**Project Manager** Public Works , Elizabeth Weeks

# City of Sacramento Capital Improvement Program

T15165000

**Project Name** NORTH 12TH COMPLETE STREET

**Project Description** The project converts the westernmost travel lane on North 12th Street from Richards Boulevard to H Street into a two-way cycle track with streetscape and provides a direct connection from the American River Two Rivers Trail to Downtown Sacramento.

**Project Objectives** Allow bicyclists to ride in both the northbound and southbound directions on North 12th Street. Make bicycle trips more convenient and provide a safer facility in conjunction with the existing sidewalk. Slow traffic that crosses over the American River at freeway speeds to a level more compatible with driving in the Central City and with bicyclists and pedestrian travel by removing one travel lane.

**Existing Situation** There are no bicycle facilities on North 12th Street between Richards Boulevard and H Street. Bicyclists currently travel in vehicle lanes or on sidewalks in both north/south directions of a one-way street.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$157,480	\$120,667	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$300,000	\$3,841	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$120,000	\$0	\$2,858,000	\$0	\$0	\$0	\$0
3801	2003 ALKALI FLAT TE TABS	\$386,255	\$298,221	\$0	\$0	\$0	\$0	\$0
3818	2006 RIVER DISTRICT TX BONDS	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Total		\$1,606,255	\$1,022,728	\$2,858,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$2,858,000  
**Est. Project Cost** \$4,464,255  
**FY2018/19 Funding** \$2,858,000  
**Prior Expenditures** \$583,527

**Project Start Date** October 2015  
**Est. Complete Date** June 2020



**Council District** 3, 4  
**Plan Area** 1  
**Project Location** North 12th Street From Richards Boulevard To H Street  
**Project Manager** Public Works , Megan Johnson

# City of Sacramento Capital Improvement Program

T15165600

**Project Name** HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS & BEACONS

**Project Description** Install pedestrian refuge islands and rectangular rapid flashing beacons (RRFB) at uncontrolled crosswalks on collector roadways at 11 locations: Valley Hi Drive at Kentwal Drive; San Juan Road at Bandon Way; Havenside Drive at Las Positas Circle; Grand Avenue at Altos Avenue; Del Paso Boulevard at American River Bike Trail; Rush River Drive at Pocket Canal Parkway; La Riviera Drive at Waterglen Circle, Moorbrook Way, Mediterranean Way, and Lido Circle; and J Street at 35th Street.

**Project Objectives** Improve pedestrian and bicycle safety at eleven locations with uncontrolled crossings.

**Existing Situation** The 11 locations are uncontrolled with five of the locations having a history of pedestrian and bicycle-related collisions.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$52,447	\$15,640	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$76,500	\$53,147	\$307,765	\$0	\$0	\$0	\$0
Total		\$128,947	\$68,787	\$307,765	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$307,765  
**Est. Project Cost** \$436,712  
**FY2018/19 Funding** \$307,765  
**Prior Expenditures** \$60,160

**Project Start Date** May 2016  
**Est. Complete Date** February 2021



**Council District** 2, 3, 6, 7  
**Plan Area** 3, 4, 6, 8, 9  
**Project Location** Valley Hi Drive & Kentwal Drive Plus 10 More Locations

**Project Manager** Public Works , Kaleb Haile

# City of Sacramento Capital Improvement Program

T15165700

**Project Name** **HSIP ADVANCE DILEMMA ZONE DETECTION**

**Project Description** Install advanced dilemma zone loops for high speed approaches at six existing signalized intersections: Franklin Boulevard at Fruitridge Road, Brookfield Drive, and Mack Road; Northgate Boulevard at Haggin Drive; Ethan Way at Exposition Boulevard; and Howe Avenue at Fair Oaks Boulevard.

**Project Objectives** Improve safety at locations that have experienced a high crash frequency as well as a high rate of crash occurrence.

**Existing Situation** The six locations are signalized intersections along various corridors within the roadway network. All intersections have a history of rear end crashes, right angle crashes, or both.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$42,568	\$11,364	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$74,100	\$49,839	\$273,068	\$0	\$0	\$0	\$0
Total		\$116,668	\$61,203	\$273,068	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$273,068  
**Est. Project Cost** \$389,736  
**FY2018/19 Funding** \$273,068  
**Prior Expenditures** \$55,465

**Project Start Date** May 2016

**Est. Complete Date** August 2020



**Council District** 3, 5, 6, 7, 8

**Plan Area** 2, 4, 7, 9

**Project Location** Franklin Boulevard & Fruitridge Road Plus Five More Locations

**Project Manager** Public Works , Kaleb Haile

# City of Sacramento Capital Improvement Program

T15165800

**Project Name** HSIP SIGNAL HEAD REPLACEMENT

**Project Description** Install pedestrian countdown signal heads, replace 8" with 12" vehicle signal heads, and install emergency vehicle preemption equipment at the following locations: North 16th Street at Sproule Street/Basler Street, and North B Street; and Central City Area bounded by Interstate 5, Broadway, Alhambra Boulevard, and C Street.

**Project Objectives** Enhance pedestrian, bicycle, and vehicle safety at signalized intersections along various corridors in the downtown grid.

**Existing Situation** The signalized intersections identified in the downtown core area have experienced a high crash frequency as well as a high rate of crash occurrences.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$295,851	\$216,055	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$515,500	\$474,694	\$2,134,781	\$0	\$0	\$0	\$0
Total		\$811,351	\$690,749	\$2,134,781	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$2,134,781  
**Est. Project Cost** \$2,946,132  
**FY2018/19 Funding** \$2,134,781  
**Prior Expenditures** \$120,602

**Project Start Date** May 2016

**Est. Complete Date** July 2019



**Council District** 3, 4

**Plan Area** 1

**Project Location** Area Bounded By I-5, Broadway, Alhambra Boulevard, And C Street; And North 16th Street At Sproule & North B Streets

**Project Manager** Public Works , John Matoba

# City of Sacramento Capital Improvement Program

T15165900

**Project Name** HSIP STREET LIGHTING

**Project Description** Install street lighting along three corridors: Rio Linda Boulevard from Claire Avenue to North Avenue; Freeport Boulevard from Florin Road to Meadowview Road; and Meadowview Road from Amherst Street to 24th Street.

**Project Objectives** Improve safety along three corridors.

**Existing Situation** The three corridors have high frequencies of crashes where poor street lighting or no lighting was identified as a factor.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$160,909	\$101,008	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$280,100	\$237,462	\$1,030,981	\$0	\$0	\$0	\$0
Total		\$441,009	\$338,469	\$1,030,981	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$1,030,981  
**Est. Project Cost** \$1,471,990  
**FY2018/19 Funding** \$1,030,981  
**Prior Expenditures** \$102,540

**Project Start Date** May 2016

**Est. Complete Date** April 2021



**Council District** 2, 5, 8

**Plan Area** 3, 4, 8

**Project Location** Rio Linda Boulevard From Claire Avenue To North Avenue Plus Two Other Locations

**Project Manager** Public Works , John Matoba

# City of Sacramento Capital Improvement Program

T15166000

**Project Name** HSIP PEDESTRIAN HYBRID BEACONS

**Project Description** Install pedestrian hybrid beacons and a pedestrian signal at uncontrolled crosswalks on arterial roadways at the following locations: 24th Street at 53rd Avenue; Valley Hi Drive at Valley Green Drive; Broadway at 36th Street/4th Avenue, and at 38th Street; Del Paso Boulevard at Helena Avenue; 15th Street at Capitol Avenue, Sutterville Road at East Road; West El Camino Avenue at Grassland Drive; and Bruceville Road at Staccato Street.

**Project Objectives** Improve pedestrian and bicycle safety at nine uncontrolled pedestrian crossings.

**Existing Situation** The nine locations are uncontrolled pedestrian crossings with similar roadway and traffic characteristics. Six of the locations have a history of pedestrian and bicycle-related crashes.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$134,426	\$76,355	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$269,000	\$224,819	\$1,233,225	\$0	\$0	\$0	\$0
Total		\$403,426	\$301,173	\$1,233,225	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$1,233,225  
**Est. Project Cost** \$1,636,651  
**FY2018/19 Funding** \$1,233,225  
**Prior Expenditures** \$102,253

**Project Start Date** May 2016  
**Est. Complete Date** April 2021



**Council District** 2, 4, 5, 7, 8  
**Plan Area** 1, 2, 4, 5, 8, 9  
**Project Location** 24th Street & 53rd Avenue Plus Eight Other Locations

**Project Manager** Public Works , Kaleb Haile



# City of Sacramento Capital Improvement Program

T15166100

**Project Name** HSIP SIGNAL MODIFICATIONS

**Project Description** Install mast arm traffic signals to replace traffic signals heads mounted on pedestals in medians at five existing signalized intersections: Martin Luther King, Jr. Boulevard at Fruitridge Road; 65th Street at Elder Creek Road; Power Inn Road at Elder Creek Road; 24th Street at Meadowview Road; and Center Parkway at Mack Road.

**Project Objectives** Improve visibility of intersection signs and signals to aid drivers' advance perception of upcoming intersections at five signalized intersections.

**Existing Situation** The five locations are signalized with a history of rear end crashes, right angle crashes, or both.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$138,102	\$62,105	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$240,400	\$181,502	\$885,160	\$0	\$0	\$0	\$0
Total		\$378,502	\$243,606	\$885,160	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$885,160  
**Est. Project Cost** \$1,263,662  
**FY2018/19 Funding** \$885,160  
**Prior Expenditures** \$134,896

**Project Start Date** May 2016

**Est. Complete Date** April 2021



**Council District** 5, 6, 7, 8

**Plan Area** 4, 5

**Project Location** Martin Luther King, Jr. Boulevard At Fruitridge Road Plus Four More Locations

**Project Manager** Public Works , Sompol Chatusripitak

# City of Sacramento Capital Improvement Program

T15166200

**Project Name** DW BABCOCK SCHOOL ACCESS IMPROVEMENTS

**Project Description** Install a new traffic signal and construct sidewalk, curb ramps, and other accessibility improvements.

**Project Objectives** Improve pedestrian and bicycle safety.

**Existing Situation** The intersection of El Camino and Albatross Way is not signalized and there are gaps in the sidewalk along Wooley Way.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$220,000	\$156,286	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$327,000	\$287,910	\$668,700	\$0	\$0	\$0	\$0
Total		\$547,000	\$444,196	\$668,700	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$668,700  
**Est. Project Cost** \$1,215,700  
**FY2018/19 Funding** \$668,700  
**Prior Expenditures** \$102,804

**Project Start Date** June 2016

**Est. Complete Date** December 2019



**Council District** 2

**Plan Area** 7

**Project Location** El Camino Ave & Albatross Way, Wooley Way From Albatross Way To Dw Babcock School

**Project Manager** Public Works , Megan Johnson

# City of Sacramento Capital Improvement Program

T15175000

**Project Name** FEDERAL DOWNTOWN CONTROLLERS

**Project Description** Replace existing end-of-life controllers, install fiber optic cables in existing conduits, install fiber optic switches, and replace some cabinets and CCTVs in the downtown area.

**Project Objectives** Provide efficient and reliable systems for increasing development and increasing travelers in the project area.

**Existing Situation** The existing controllers and communications are outdated and are prone to malfunction and failure.

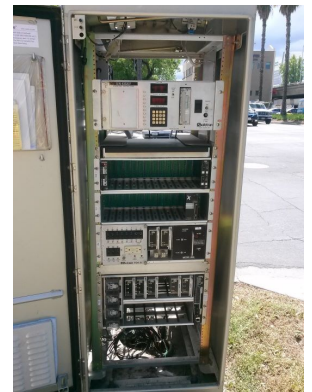
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$78,000	\$68,739	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$147,845	\$143,950	\$2,876,000	\$0	\$0	\$0	\$0
Total		\$225,845	\$212,688	\$2,876,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$2,876,000  
**Est. Project Cost** \$3,101,845  
**FY2018/19 Funding** \$2,876,000  
**Prior Expenditures** \$13,157

**Project Start Date** November 2016

**Est. Complete Date** April 2019



**Council District** 4

**Plan Area** 1

**Project Location** Downtown Area Bounded By Alhambra Boulevard, I-5, C Street, & Broadway

**Project Manager** Public Works , Cecilyn Foote

# City of Sacramento Capital Improvement Program

T15175300

**Project Name** **BROADWAY COMPLETE STREETS**

**Project Description** Improve access for all modes through introduction of a four lane to three lane road diet, new buffered bicycle lane, new marked pedestrian crossings and refuge islands on Broadway from 3rd Street to 29th Street, and multimodal improvements at two related intersections. It also proposes to construct a new connection to access State Route 99 between Broadway and X Street at 29th Street.

**Project Objectives** Create a better balance among all modes of travel, where pedestrians, cyclists, transit riders, and drivers feel safe and accommodated. Improve pedestrian and cyclist safety along and across the corridor, improve amenities throughout the corridor in a manner that creates a unified character for the corridor, and increase opportunities to enjoy business/leisure activities. Calm traffic, improve safety, and make the street more inviting for travel on foot and by bicycle.

**Existing Situation** The Broadway corridor is an automobile-dominated four lane arterial with sidewalks of varying widths, complicated pedestrian crossings at major intersections, and discontinuous bike lanes

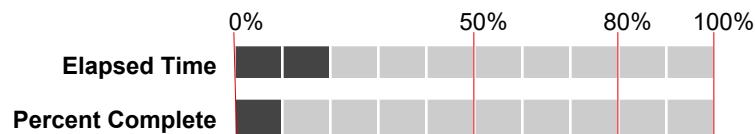
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$126,382	\$82,725	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$223,618	\$223,618	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$300,000	\$291,175	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$0	\$2,763,000	\$0	\$0	\$0
Total		\$650,000	\$597,518	\$0	\$2,763,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$2,763,000  
**Est. Project Cost** \$3,413,000  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$52,482

**Project Start Date** February 2017

**Est. Complete Date** October 2023



**Council District** 4, 5

**Plan Area** 1, 2

**Project Location** Broadway From 3rd Street To 29th Street

**Project Manager** Public Works , Megan Johnson

# City of Sacramento Capital Improvement Program

T15180400

**Project Name** ACTIVE TRANSPORTATION PROGRAM

**Project Description** Installation of facilities in the public rights-of-way that promote alternative transportation needs, implemented according to the goals and standards set in City/County Master Plans, including safety and enforcement.

**Project Objectives** Promote alternative modes of transportation that improve air quality and public health and safety. Make walking, biking, and other alternative means of transportation safe and viable.

**Existing Situation** Streets targeted in this program lack facilities that encourage alternative means of travel.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$0	\$0	\$222,000	\$222,000	\$222,000	\$222,000	\$222,000
2039	NMA SAFETY, STREETScape, PED, BIC	\$0	\$0	\$1,118,770	\$1,246,770	\$1,301,770	\$1,359,770	\$1,359,770
	Total	\$0	\$0	\$1,340,770	\$1,468,770	\$1,523,770	\$1,581,770	\$1,581,770

**2018 - 2023 Funding** \$7,496,850  
**Est. Project Cost** \$7,496,850  
**FY2018/19 Funding** \$1,340,770  
**Prior Expenditures** \$0



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Jesse Gothan

# City of Sacramento Capital Improvement Program

T15185000

**Project Name** CENTRAL CITY STREET LIGHTS PH2

**Project Description** Add streetlights in the Downtown and Midtown areas.

**Project Objectives** Provide lighting to increase visibility, promote road safety for drivers and pedestrians, and discourage criminal activity.

**Existing Situation** Additional street lighting is needed in Downtown and Midtown to improve safety. This project is being merged with the McKinley Alternative Transportation Improvements (T15185100) project. Both projects are in the same geographic area and are the same type of project. Bidding both as a single project will save time, have less coordination issues, and save taxpayer money.

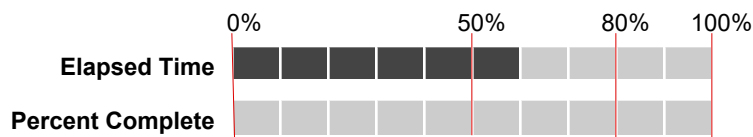
**Operating Budget Impact** Transportation funding will be used for maintenance of resulting improvements.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$500,000	\$500,000	-\$500,000	\$0	\$0	\$0	\$0
Total		\$500,000	\$500,000	-\$500,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** -\$500,000  
**Est. Project Cost** \$0  
**FY2018/19 Funding** -\$500,000  
**Prior Expenditures** \$0

**Project Start Date** July 2017

**Est. Complete Date** July 2019



**Council District** 4

**Plan Area** 1

**Project Location** Area Bounded By 27th St. , 29th St., The South Side Of E St., & H St.

**Project Manager** Public Works , Sompol Chatusripitak

**City of Sacramento  
Capital Improvement Program**

**T15185100**

**Project Name** **MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION & CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS**

**Project Description** Design and construct vehicular, bicycle, and pedestrian access improvements between the McKinley Village Project and existing neighborhoods.

**Project Objectives** Improve vehicular, bicycle and pedestrian access to and from the McKinley Village Project and existing neighborhoods with priority given to improvements and services which benefit bicyclists, pedestrians, and transit.

**Existing Situation** This project is being merged with the Central City Street Lights Phase 2 project (T15185000). Both projects are in the same geographic area and are the same type. Bidding both as a single project will save time, have less coordination issues, and save taxpayer money. One-time funds (\$500,000) from T15185000 will be directed to T15185100 for the Pedestrian Street Lighting project.

**Operating Budget Impact** Resulting improvements will be maintained with transportation funding.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$762,230	\$762,230	\$0	\$0	\$0	\$0	\$0
Total		\$762,230	\$762,230	\$500,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$500,000  
**Est. Project Cost** \$1,262,230  
**FY2018/19 Funding** \$500,000  
**Prior Expenditures** \$0

**Project Start Date** July 2017

**Est. Complete Date** June 2020



**Council District** 4

**Plan Area** 1

**Project Location** Mckinley Village-area Bounded By 27th St., 29th St., C St., & The North Side Of E St.; Central City Streetlights-area Bounded By 27th St., 29th St., The South Side Of E St., & H St.

**Project Manager** Public Works , Nicholas Theocharides



# City of Sacramento Capital Improvement Program

T15185600

**Project Name** HSIP 8 - TRAFFIC AND PEDESTRIAN SIGNALS

**Project Description** Replace traffic signal and pedestrian signal hardware, install emergency vehicle preemption equipment, convert median island traffic signals to mast arm signals, replace traffic signal heads, and upgrade pedestrian signals to countdown signals.

**Project Objectives** Improve the safety, mobility, and operations at signalized intersections.

**Existing Situation** Intersections have a collision history and may require traffic and pedestrian signal improvements.

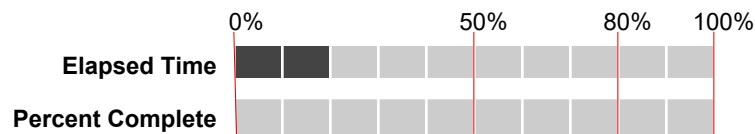
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$60,268	\$60,268	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$358,011	\$358,011	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$641,200	\$641,200	\$0	\$4,521,600	\$0	\$0	\$0
Total		\$1,059,479	\$1,059,479	\$0	\$4,521,600	\$0	\$0	\$0

**2018 - 2023 Funding** \$4,521,600  
**Est. Project Cost** \$5,581,079  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$0

**Project Start Date** January 2018

**Est. Complete Date** December 2021



**Council District** 2, 3, 4, 5, 7, 8

**Plan Area** 1, 2, 3, 4, 7, 8

**Project Location** Various Locations In Council Districts 2, 3, 4, 5, 7 & 8

**Project Manager** Public Works , Qasid Mehirdel

# City of Sacramento Capital Improvement Program

T15185700

**Project Name** HSIP 8 - MAST ARM SIGNAL IMPROVEMENTS

**Project Description** Replace traffic signal and pedestrian signal hardware, convert median island traffic signals to mast arm signals.

**Project Objectives** Improve the safety, mobility, and operations at signalized intersections.

**Existing Situation** Intersections have a collision history and pedestal mounted signals in medians.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$60,630	\$60,630	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$114,300	\$114,300	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$313,300	\$313,300	\$0	\$1,441,500	\$0	\$0	\$0
Total		\$488,230	\$488,230	\$0	\$1,441,500	\$0	\$0	\$0

**2018 - 2023 Funding** \$1,441,500

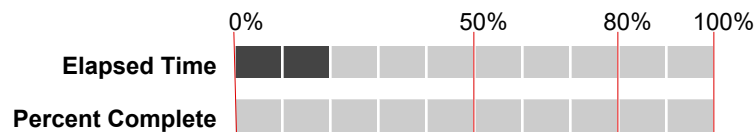
**Est. Project Cost** \$1,929,730

**FY2018/19 Funding** \$0

**Prior Expenditures** \$0

**Project Start Date** January 2018

**Est. Complete Date** December 2020



**Council District** 2, 3, 5, 6

**Plan Area** 5, 7

**Project Location** Various Locations In Council Districts 2, 3, 5 & 6

**Project Manager** Public Works , Qasid Mehirdel

# City of Sacramento Capital Improvement Program

T15185800

**Project Name** HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS

**Project Description** Replace traffic signal and pedestrian signal hardware, install advanced detection, convert median island traffic signals to mast arm signals.

**Project Objectives** Improve the safety, mobility, and operations along the corridor.

**Existing Situation** Intersections have a collision history and pedestal mounted signals in medians.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$36,842	\$36,842	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$200,725	\$200,725	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$359,500	\$359,500	\$0	\$2,020,300	\$0	\$0	\$0
Total		\$597,067	\$597,067	\$0	\$2,020,300	\$0	\$0	\$0

**2018 - 2023 Funding** \$2,020,300

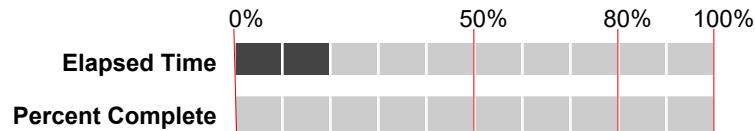
**Est. Project Cost** \$2,617,367

**FY2018/19 Funding** \$0

**Prior Expenditures** \$0

**Project Start Date** January 2018

**Est. Complete Date** December 2020



**Council District** 5, 7, 8

**Plan Area** 3, 4

**Project Location** Florin Road, Between Greenhaven Drive & Luther Drive

**Project Manager** Public Works , Qasid Mehirdel

# City of Sacramento Capital Improvement Program

T15185900

**Project Name** HSIP 8 - PEDESTRIAN COUNTDOWN SIGNALS

**Project Description** Replace pedestrian signal heads with countdown signal heads.

**Project Objectives** Improve the safety, mobility, and operations at signalized intersections.

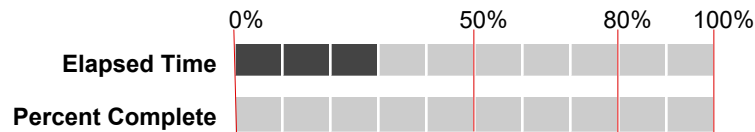
**Existing Situation** Intersections have a collision history and lack pedestrian countdown signals.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$18,649	\$18,649	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$33,400	\$33,400	\$0	\$214,300	\$0	\$0	\$0
Total		\$52,049	\$52,049	\$0	\$214,300	\$0	\$0	\$0

**2018 - 2023 Funding** \$214,300  
**Est. Project Cost** \$266,349  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$0

**Project Start Date** January 2018  
**Est. Complete Date** December 2019



**Council District** 1, 2, 3, 7, 8

**Plan Area** 4, 9, 10

**Project Location** Various Locations In Council Districts 1, 2, 3, 7 & 8

**Project Manager** Public Works , Qasid Mehirdel

# City of Sacramento Capital Improvement Program

T15190600

**Project Name** PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2019

**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** Bringing the public rights-of-way into compliance with all access laws and regulations.

**Existing Situation** There are locations around the city within the public rights-of-way which need to be upgraded, retrofitted, or constructed to meet current access laws and regulations. The allocation for FY2018/19 contributes toward meeting the City's annual ADA obligation.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$297,085	\$126,770	\$130,613	\$128,598	\$77,598
2039	NMA SAFETY, STREETSCAPE, PED, BIC	\$0	\$0	\$202,915	\$73,230	\$66,229	\$58,230	\$109,230
	Total	\$0	\$0	\$500,000	\$200,000	\$196,842	\$186,828	\$186,828

<b>2018 - 2023 Funding</b>	\$1,270,498
<b>Est. Project Cost</b>	\$1,270,498
<b>FY2018/19 Funding</b>	\$500,000
<b>Prior Expenditures</b>	\$0



**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Josh Werner

City of Sacramento  
**Capital Improvement Program**

V15210000

**Project Name** STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM

**Project Description** Ongoing assessment, design, and implementation of preventative and restorative building maintenance.

**Project Objectives** Repair structural damage to City-owned parking facilities and ensure that the parking garages meet building codes. The project's aim is to avoid ongoing, long-term structural deterioration.

**Existing Situation** Annual assessment of site conditions for restorative or preventative care.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6004	PARKING	\$8,990,000	\$4,302,063	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Total	\$8,990,000	\$4,302,063	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

**2018 - 2023 Funding** \$1,250,000  
**Est. Project Cost** \$10,240,000  
**FY2018/19 Funding** \$250,000  
**Prior Expenditures** \$4,687,937

**Council District** 4

**Plan Area** 1

**Project Location** Downtown City Parking Facilities

**Project Manager** Public Works , Matt Eierman

**City of Sacramento**  
**Capital Improvement Program**

**V15410000**

**Project Name** **ELEVATOR RENOVATION/MODERNIZATION PROGRAM**

**Project Description** Renovation/modernization of elevators in City parking garages.

**Project Objectives** Modernize elevators and provide needed mechanical infrastructure repairs. Meet state elevator standards.

**Existing Situation** City garage elevator mechanical systems need upgrading to a serviceable operational system.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6004	PARKING	\$2,156,376	\$141,868	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$2,156,376	\$141,868	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2018 - 2023 Funding** \$125,000  
**Est. Project Cost** \$2,281,376  
**FY2018/19 Funding** \$25,000  
**Prior Expenditures** \$2,014,508

**Council District** 4

**Plan Area** 1

**Project Location** Downtown City Parking Facilities

**Project Manager** Public Works , Matt Eierman



# City of Sacramento Capital Improvement Program

V15510000

**Project Name** **PARKING FACILITIES PAINT/SIGNAGE PROGRAM**

**Project Description** Plan, design, and paint City-owned 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 and complement lighting, aesthetics, and safety.

**Existing Situation** Some parking facilities have paint that has outlasted its useful life as well as outdated and inadequate signage needing to be repainted, refurbished, or replaced.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6004	PARKING	\$4,250,334	\$1,094,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$4,250,334	\$1,094,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

<b>2018 - 2023 Funding</b>	\$250,000
<b>Est. Project Cost</b>	\$4,500,334
<b>FY2018/19 Funding</b>	\$50,000
<b>Prior Expenditures</b>	\$3,155,654



**Council District** 4  
**Plan Area** 1  
**Project Location** Downtown City Parking Facilities

**Project Manager** Public Works , Matt Eierman

**City of Sacramento**  
**Capital Improvement Program**

**V15520000**

**Project Name** SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM

**Project Description** Installation of informational and directional signage to assist motorists and pedestrians in identifying, entering, exiting, and utilizing City-owned surface parking lots. Add or restore striping and painted markings to lot surfaces for clearly identifiable parking.

**Project Objectives** Provide street/destination orientation graphics for visitors. Provide lot customers with clearly marked and well-maintained parking facilities.

**Existing Situation** New lot striping is needed in some areas while existing striping is faded and obscured by stains, tire marks, and flaking.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6004	PARKING	\$513,827	\$315,706	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000
	Total	\$513,827	\$315,706	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000

**2018 - 2023 Funding** \$105,000  
**Est. Project Cost** \$618,827  
**FY2018/19 Funding** \$25,000  
**Prior Expenditures** \$198,121

**Council District** 4

**Plan Area** 1

**Project Location** All City Parking Facilities & Lots

**Project Manager** Public Works , Matt Eierman

# City of Sacramento Capital Improvement Program

V15551900

**Project Name** CITY PARKS PARKING LOT IMPROVEMENT PROGRAM

**Project Description** Ongoing improvements at parking lots in City parks.

**Project Objectives** Improve functionality and aesthetics of parking lots at City parks, e.g., striping, signage, lighting, landscaping.

**Existing Situation** Fifty percent of revenues from Sand Cove Park's parking lot is to fund improvements in City parks (R2015-0217).

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6004	PARKING	\$34,281	\$32,135	\$10,000	\$0	\$0	\$0	\$0
	Total	\$34,281	\$32,135	\$10,000	\$0	\$0	\$0	\$0

<b>2018 - 2023 Funding</b>	\$10,000
<b>Est. Project Cost</b>	\$44,281
<b>FY2018/19 Funding</b>	\$10,000
<b>Prior Expenditures</b>	\$2,146



**Council District** 4

**Plan Area** 1

**Project Location** Downtown City Parking Facilities

**Project Manager** Public Works , Matt Eierman

City of Sacramento  
**Capital Improvement Program**

V15610000

**Project Name** REVENUE CONTROL SYSTEM PROGRAM

**Project Description** Purchase and installation of new Revenue Control System for collection of parking revenues at all City-owned parking facilities. This would include the replacement of all computers, software, auditors, ticket spitters, and card readers systemwide.

**Project Objectives** Improve revenue control capability through use of an updated, automated system with the goal of improving customer service.

**Existing Situation** Customer service and revenue control would be improved if a new Parking Access and Revenue Control System (PARCS) were installed.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6004	PARKING	\$4,631,402	\$605,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
	Total	\$4,631,402	\$605,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

**2018 - 2023 Funding** \$600,000  
**Est. Project Cost** \$5,231,402  
**FY2018/19 Funding** \$120,000  
**Prior Expenditures** \$4,026,220

**Council District** All  
**Plan Area** All  
**Project Location** Citywide

**Project Manager** Public Works , Matt Eierman

**City of Sacramento**  
**Capital Improvement Program**

**V15710000**

**Project Name** **PARKING FACILITIES DEVELOPMENT PROGRAM**

**Project Description** Ongoing planning and development of new City parking facilities.

**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. These resources are being redirected to fund balance to be utilized for parking meter purchases.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$204,942	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$6,003,507	\$5,254,471	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total		\$6,208,449	\$5,254,471	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**2018 - 2023 Funding** \$1,000,000  
**Est. Project Cost** \$7,208,449  
**FY2018/19 Funding** \$200,000  
**Prior Expenditures** \$953,978

**Council District** 3, 4

**Plan Area** 1

**Project Location** Downtown City Parking Facilities

**Project Manager** Public Works , Matt Eierman