

INTRODUCTION

The Transportation Program reflects the City's strategies for delivering transportation improvements that enhance public safety and livability, promote sustainability, improve quality of life, and improve mobility. In recent years declining transportation funding has created challenges in providing needed transportation system maintenance and in providing capital improvements to address safety, network expansions, bridges, and streetscapes.

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 have not kept up with construction costs. Additionally, as a result of regulatory changes and increased fuel efficiency, revenues have significantly declined. 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 an estimated \$50 million each year would be required.

The City received a much-needed infusion of transportation funding with the passage and implementation of Senate Bill 1 (SB1), the Road Repair and Accountability Act of 2017 which was confirmed by voters in November 2018. 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 approximately \$8 million in additional revenue annually. This level of funding has allowed the City to begin addressing the exponential growth in deferred maintenance of City streets. However, the condition of City streets will continue to decline unless additional revenues are identified.

The City utilizes state and federal grant programs to fund needed transportation improvements and upgrades. 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. However, most of these grant funds are accessed through competitive programs that require a local match commitment, and a lack of local transportation dollars limits the City's ability to apply for and secure grant funding, which in turn limits the amount and scope of the capital improvement projects the City can implement. The increased reliance on grant funding may turn the focus of capital improvement efforts toward priorities set by regional and state agencies rather than local communities.

In order to maintain ongoing capital implementation efforts new matching sources will need to be identified. The City will need to continue to pursue funding solutions to expand the bikeway

network, replace traffic control equipment, build bridges, and other transportation improvements while also identifying funding solutions to modernize 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 motor vehicle travel, transit ridership, biking, and walking
- Reduce barriers to improve system connectivity by eliminating gaps, increasing accessibility, prioritizing active modes, connecting to transit stations, and increasing multi-jurisdictional transportation corridors

Ranking Criteria

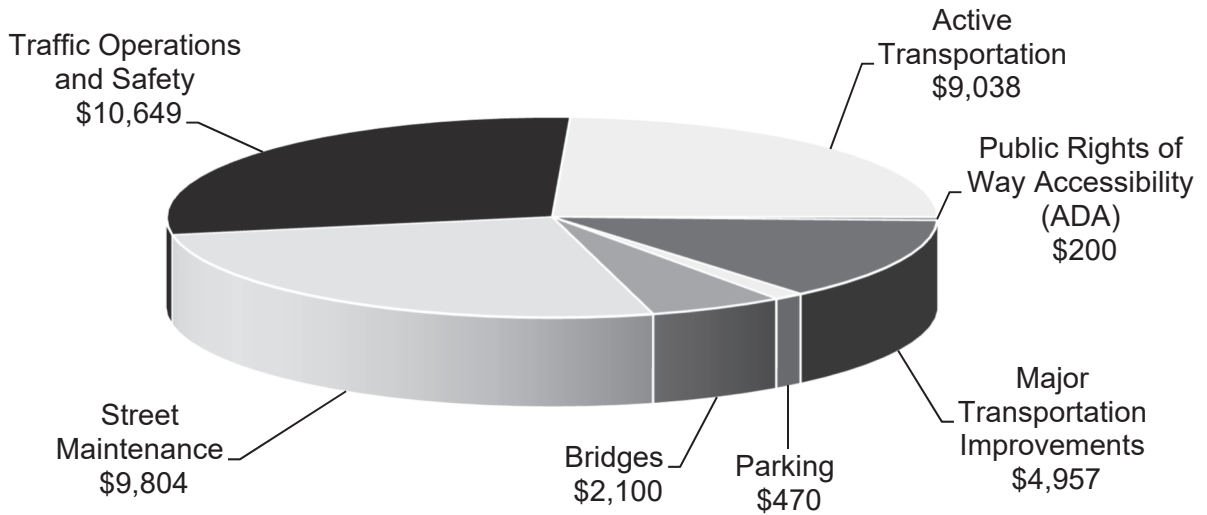
- Protect public and staff safety through accident prevention and by meeting legal, health, and safety requirements
- Encourage economic development and infill into existing urban and suburban areas
- Improve walkability or connectivity with light rail transit or bus stations
- Reduce the number of gaps 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:

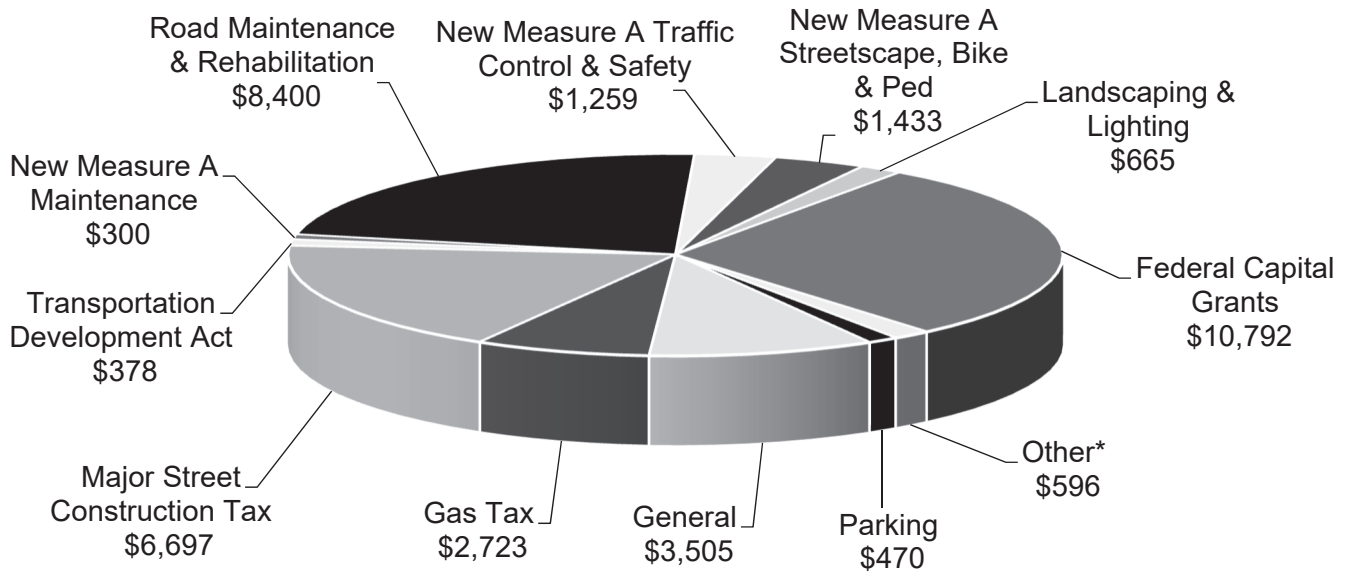
- Active transportation – pedestrian, bikeway, lighting, and streetscape improvements
- Bridges – replacement and rehabilitation
- Major transportation improvements – major roadway construction
- Parking – parking facility maintenance and upgrades
- Public rights-of-way accessibility – installation of 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

**FY2019/20 Transportation Program
by Subprogram Area (in thousands)
\$37,218**



**FY2019/20 Transportation Program
by Fund (in thousands)
\$37,218**



*See funding chart on next page for more information

FY2019/20 Program Funding

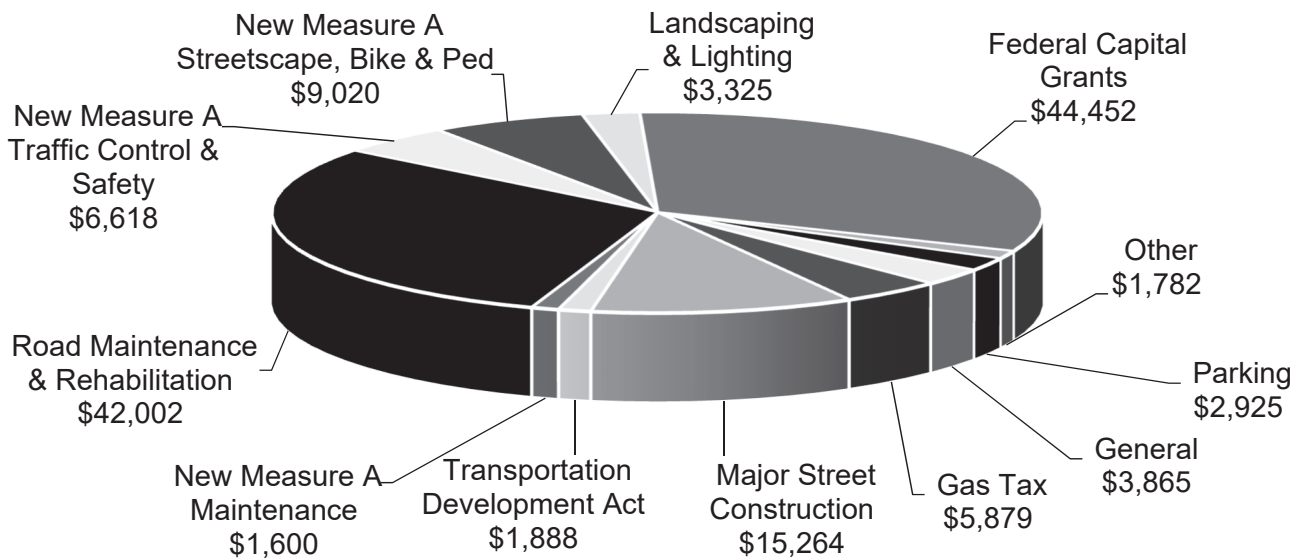
Fund # ¹	Fund Name	# of CIPs ²	Budget
1001	General Fund	5	3,505,000
2002	Gas Tax	6	2,722,965
2007	Major Street Construction	2	6,696,829
2008	Street Cut	1	157,757
2013	Transportation Development Act (TDA)	2	377,659
2020	South Natomas Community Improvements	1	300,000
2026	New Measure A Maintenance	3	300,000
2035	Tree Planting & Replacement	1	127,190
2036	Road Maintenance & Rehabilitation	1	8,400,476
2038	New Measure A-Traffic Control & Safety	4	1,258,816
2039	New Measure A-Streetscape, Bike & Ped	4	1,432,647
2232	Landscaping and Lighting	3	665,000
3206	NNFP Public Facilities Fee	1	11,500
3703	Federal Capital Grants	8	10,791,914
6004	Parking	7	470,000
TOTAL TRANSPORTATION			\$37,217,753

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

²Projects may have multiple funding sources.

**2019-2024 Transportation Program
by Fund (in thousands)**

\$138,620



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 programs and projects, most of which are for road maintenance, 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.

Transportation Corridor Program (R15200000, \$45.6 million)

This is an ongoing comprehensive transportation corridor rehabilitation program to improve pavement conditions, 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.

In the past, needs have been addressed independently (e.g., roadway resurfacing, safety projects, active transportation projects). 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 is funded with Gas Tax funds and Road Maintenance and Rehabilitation Account funds. However, additional funding sources will be needed to prevent the deferred maintenance backlog from growing larger. Funding available provides about one-fifth of the funding needed just to maintain the current pavement condition index.



Street overlay in progress

Auburn Boulevard Bridge Replacement (T15145300, \$7.9 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.



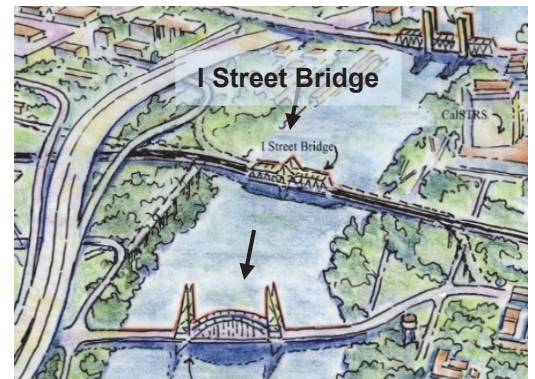
Auburn Boulevard Bridge during flood event

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 2023. The project is mainly funded by federal Highway Bridge Program grants with matching local transportation funds.

I Street Bridge Replacement (T15136000, \$7.4 million)

The Cities of Sacramento and West Sacramento are in a cooperative effort to replace the auto travel on the existing I Street Rail 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. The new bridge will increase riverfront access, reduce vehicle delays, increase economic development, and improve the potential for planned urban development.

The I Street Bridge Replacement will mainly use federal Highway Bridge Program funding. However, additional funding is needed for activities not eligible under the Highway Bridge Program and to cover the revised match. An anticipated \$7.4 million in funding has been identified to complete the design and right-of-way phases of the project. The partner cities have been able to secure a total of \$133 million of federal funding commitments for the project. The environmental document is currently planned to be completed this year. Construction is anticipated for 2022 if all funding sources can be secured.



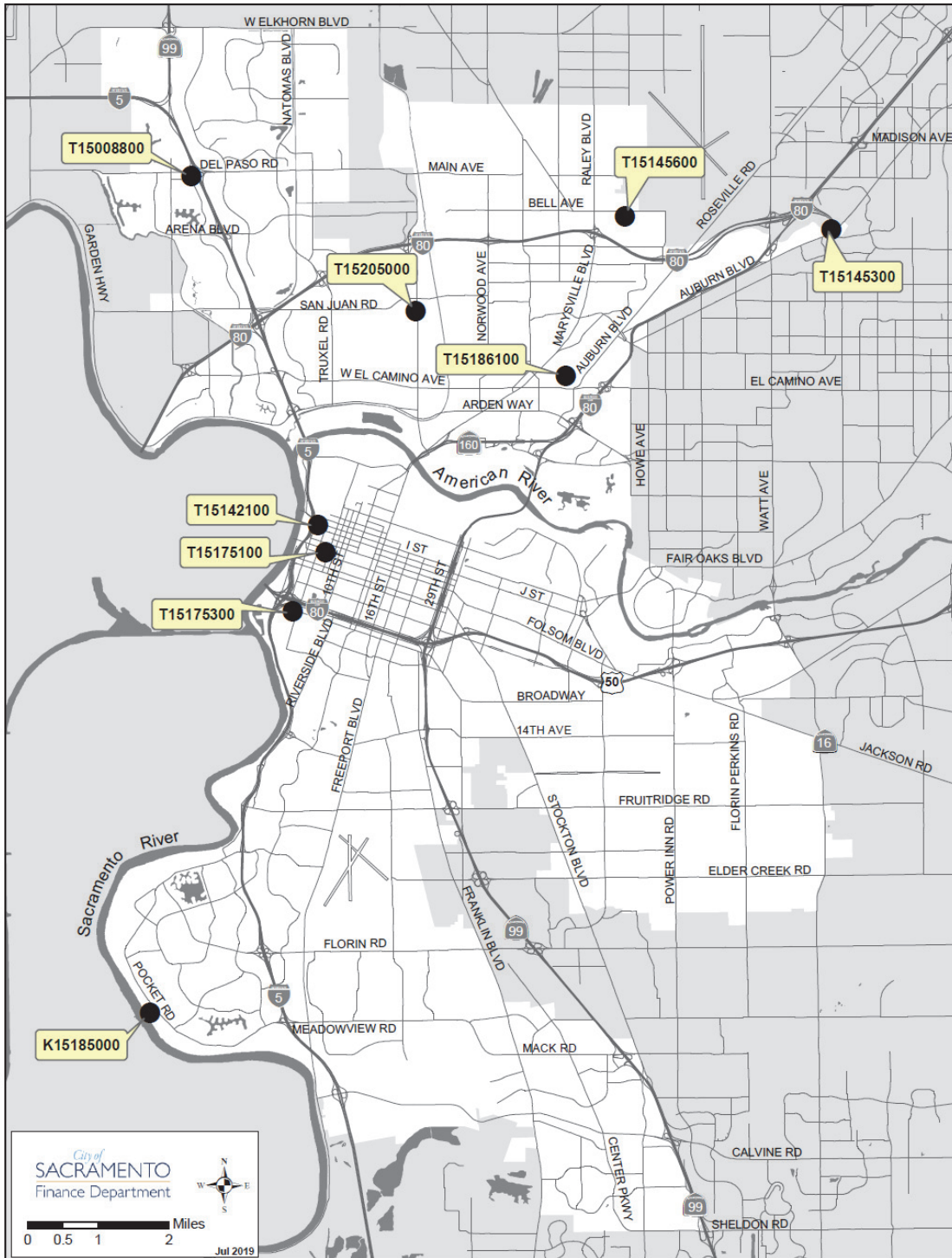
Conceptual sketch of new bridge

Active Transportation Program (T15180400, \$5.1 million)

This program is dedicated to the installation of facilities in the public rights-of-way that promote alternative modes of transportation that improve air quality, public health and safety. The program is part of a coordinated effort to make walking, biking, and other alternative means of transportation safe and viable.

The Active Transportation Program is funded with New Measure A Safety, Streetscape, Bicycle & Pedestrian funding, and Transportation Development Act (TDA) funding. This funding is used for pedestrian, bikeway, lighting, and streetscape improvements, such as Safe Routes to Schools sidewalk gap closures and signalized bicycle detection and is used to match state and federal grants for active transportation projects.

FY2019/20 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

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$180,558	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$69,442	\$39,989	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
3702	CAPITAL REIMBURSEMENT	\$85,600	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$335,600	\$39,989	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2019 - 2024 Funding	\$300,000
Est. Project Cost	\$635,600
FY2019/20 Funding	\$60,000
Prior Expenditures	\$295,611



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento Capital Improvement Program

K15185000

Project Name SACRAMENTO RIVER PARKWAY BIKE TRAIL

Project Description Provide environmental documentation and easement acquisition necessary for a new multi-use path along the top of the Sacramento River levee from drainage pump station north to Arabella Way.

Project Objectives Complete the environmental documentation and obtain the easements necessary to complete the Sacramento River bikeway.

Existing Situation There is no multi-use trail or public levee access. In FY2019/20, \$2,030,000 is being allocated for environmental planning, design work, permitting, and easement acquisition.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$2,030,000	\$0	\$0	\$0	\$0
2401	MEASURE U	\$2,300,000	\$2,114,789	\$0	\$0	\$0	\$0	\$0
Total		\$2,300,000	\$2,114,789	\$2,030,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$2,030,000
Est. Project Cost \$4,330,000
FY2019/20 Funding \$2,030,000
Prior Expenditures \$185,211

Project Start Date July 2017

Est. Complete Date June 2021



Council District 7

Plan Area 3

Project Location Sacramento River Bikeway

Project Manager Public Works , Adam Randolph

City of Sacramento
Capital Improvement Program

K15202100

Project Name PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM
 FY2020

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.

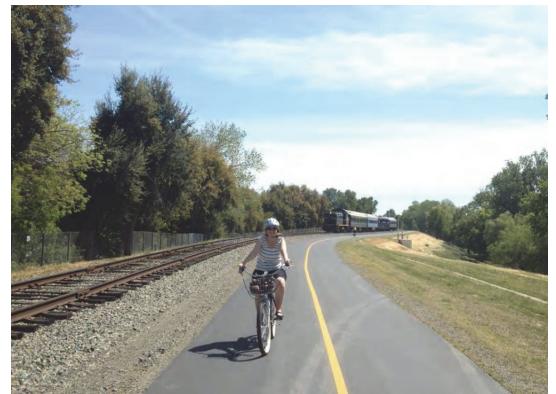
Project Objectives Provide maintenance of bike and pedestrian trails to ensure safety for users and to protect the City's long-term investment in its trail system. Consistent maintenance of bike and pedestrian trails will reduce the cost of future repairs.

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		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

2019 - 2024 Funding \$640,000
Est. Project Cost \$640,000
FY2019/20 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

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
2035	TREE PLANTING & REPLACEMENT	\$651,777	\$651,777	\$127,190	\$127,190	\$127,190	\$127,190	\$127,190
Total		\$661,777	\$661,777	\$127,190	\$127,190	\$127,190	\$127,190	\$127,190

2019 - 2024 Funding \$635,950
Est. Project Cost \$1,297,727
FY2019/20 Funding \$127,190
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Juan Montanez

City of Sacramento
Capital Improvement Program

R15200000

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$1,045,897	\$1,045,897	\$485,897	\$485,897	\$485,897
2036	ROAD MAINT & REHABILITATION	\$0	\$0	\$8,400,476	\$8,400,476	\$8,400,476	\$8,400,476	\$8,400,476
Total		\$0	\$0	\$9,446,373	\$9,446,373	\$8,886,373	\$8,886,373	\$8,886,373

2019 - 2024 Funding \$45,551,865
Est. Project Cost \$45,551,865
FY2019/20 Funding \$9,446,373
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Juan Montanez

City of Sacramento
Capital Improvement Program

R15200800

Project Name **PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2020**

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		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

2019 - 2024 Funding \$875,000
Est. Project Cost \$875,000
FY2019/20 Funding \$175,000
Prior Expenditures \$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Juan Montanez

City of Sacramento Capital Improvement Program

R15202300

Project Name BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2020

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2026	NEW MEASURE A MAINT	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2019 - 2024 Funding \$500,000
Est. Project Cost \$500,000
FY2019/20 Funding \$100,000
Prior Expenditures \$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Juan Montanez

City of Sacramento Capital Improvement Program

R15202500

Project Name TRENCH CUT FEE PROGRAM FY2020

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2008	STREET CUT	\$0	\$0	\$157,757	\$157,757	\$157,757	\$157,757	\$157,757
	Total	\$0	\$0	\$157,757	\$157,757	\$157,757	\$157,757	\$157,757

2019 - 2024 Funding	\$788,785
Est. Project Cost	\$788,785
FY2019/20 Funding	\$157,757
Prior Expenditures	\$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Juan Montanez

City of Sacramento Capital Improvement Program

R15202800

Project Name WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM
FY2020

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

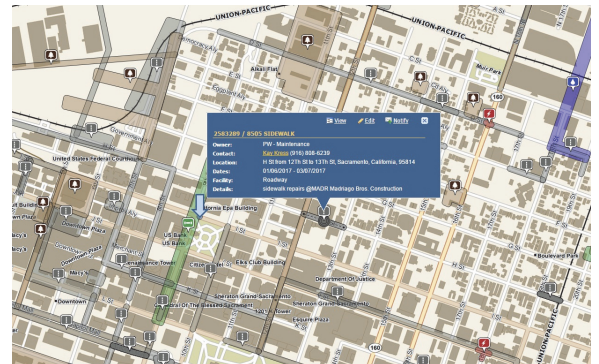
Project Objectives Upgrade the existing work order system to a web based environment with GIS capabilities.

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		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

2019 - 2024 Funding \$125,000
 Est. Project Cost \$125,000
 FY2019/20 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		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.	\$108,532	\$0	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$49,480	\$9,157	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
Total		\$205,893	\$9,157	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000

2019 - 2024 Funding	\$1,400,000
Est. Project Cost	\$1,605,893
FY2019/20 Funding	\$280,000
Prior Expenditures	\$196,736



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$698,606	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$330,378	\$226,969	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	Total	\$1,028,984	\$226,969	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

2019 - 2024 Funding \$2,000,000
Est. Project Cost \$3,028,984
FY2019/20 Funding \$400,000
Prior Expenditures \$802,015



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$227,070	\$0	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$73,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$300,070	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2019 - 2024 Funding	\$250,000
Est. Project Cost	\$550,070
FY2019/20 Funding	\$50,000
Prior Expenditures	\$300,070



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$99,285	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$768,151	\$70	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$247,248	\$0	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$293,250	\$169,805	\$155,000	\$150,000	\$143,000	\$181,000	\$181,000
Total		\$1,407,934	\$169,875	\$155,000	\$150,000	\$143,000	\$181,000	\$181,000

2019 - 2024 Funding	\$810,000
Est. Project Cost	\$2,217,934
FY2019/20 Funding	\$155,000
Prior Expenditures	\$1,238,059



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$866,880	\$45,185	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$522,965	\$174,453	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
Total		\$1,389,845	\$219,638	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000

2019 - 2024 Funding \$825,000
Est. Project Cost \$2,214,845
FY2019/20 Funding \$165,000
Prior Expenditures \$1,170,207

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$261,586	\$261,586	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$28,522	\$0	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$381,034	\$349,216	\$773,816	\$813,816	\$856,816	\$856,816	\$856,816
Total		\$671,142	\$610,802	\$773,816	\$813,816	\$856,816	\$856,816	\$856,816

2019 - 2024 Funding \$4,158,080
Est. Project Cost \$4,829,222
FY2019/20 Funding \$773,816
Prior Expenditures \$60,340



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , David Edrosolan

City of Sacramento Capital Improvement Program

S15201700

Project Name **TRANSPORTATION MASTER PLAN**

Project Description Develop a comprehensive approach to address citywide mobility needs.

Project Objectives Improve transportation planning and implementation, comprehensively address multimodal capital traffic signal improvements, incorporate technology and shared mobility, and prioritize improvements.

Existing Situation Current transportation policy is scattered among a variety of policy documents, and prioritization is not linked to potentially available funding sources.

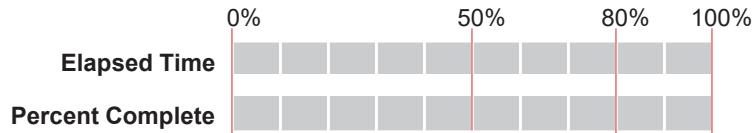
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$200,000
Est. Project Cost \$200,000
FY2019/20 Funding \$200,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date July 2021



Council District All

Plan Area All

Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento Capital Improvement Program

S15201800

Project Name **POCKET/GREENHAVEN TRANSPORTATION STUDY**

Project Description The study will investigate ways to slow vehicle travel and provide for improved walking and bicycling. The community outreach and planning will enable the City and community to address travel patterns and evolving community needs.

Project Objectives The study will evaluate transportation improvements to support walking, bicycling, and driving at slower speeds. The project will include community outreach with residents, schools, and other stakeholders.

Existing Situation The Pocket/Greenhaven community developed with a street network design that prioritized vehicular travel. The schools, once neighborhood serving, now have at least 40% of their student body from outside the planning area. The community has concerns about excessive speeding and pedestrian and bike conflicts.

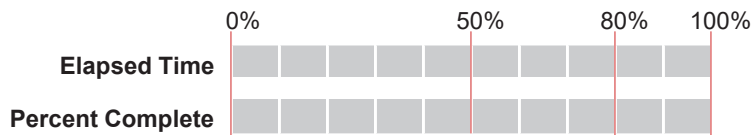
Operating Budget Impact Infrastructure improvements resulting from the study will be maintained with transportation funding.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$635,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$635,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$635,000
Est. Project Cost \$635,000
FY2019/20 Funding \$635,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date December 2020



Council District 7

Plan Area 3

Project Location Pocket / Greenhaven Area

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento
Capital Improvement Program

T15007200

Project Name STATE & FEDERAL GRANT MATCH PROGRAM

Project Description This project is a reserve for grant matching funds. As individual capital projects are approved by Sacramento Area Council of Governments (SACOG) or other state or federal funding sources, matching funds will be transferred to projects once they have received authorization to begin.

Project Objectives Reserve the matching funds and startup funds needed for state and federal grants for CIPs.

Existing Situation In order to take advantage of state and federal transportation grant opportunities, a local match is typically required.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$1,017,862	\$1,017,862	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$4,378,325	\$4,378,325	\$6,496,829	\$5,567,235	\$0	\$3,000,000	\$0
2013	TRANSPORTATION DEV.	\$0	\$0	\$0	\$249,659	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$2,996,222	\$2,996,222	\$0	\$1,553,856	\$833,250	\$0	\$0
Total		\$8,392,409	\$8,392,409	\$6,496,829	\$7,370,750	\$833,250	\$3,000,000	\$0

2019 - 2024 Funding \$17,700,829
Est. Project Cost \$26,093,238
FY2019/20 Funding \$6,496,829
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
3201	NN CIF	\$171,494	\$0	\$0	\$0	\$0	\$0	\$0
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	\$64,641	\$31,658	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
Total		\$236,135	\$31,658	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

2019 - 2024 Funding \$57,500
Est. Project Cost \$293,635
FY2019/20 Funding \$11,500
Prior Expenditures \$204,477

Council District 1

Plan Area 10

Project Location Freeway Interchanges Serving North Natomas

Project Manager Finance , Sheri Smith

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 programmed, 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		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	\$381,863	\$0	\$0	\$0	\$0	\$0
Total		\$2,484,375	\$1,903,596	\$0	\$0	\$4,008,000	\$0	\$0

2019 - 2024 Funding \$4,008,000
Est. Project Cost \$6,492,375
FY2019/20 Funding \$0
Prior Expenditures \$580,779

Project Start Date April 2009
Est. Complete Date June 2024



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

T15100900

Project Name ALLEY ABATEMENT PROGRAM

Project Description This program installs gates in alley public right-of-way for public safety purposes.

Project Objectives To address crime related and nuisance activities in public alleys.

Existing Situation Property owners adjacent to alleys request gating of public alleys due to crime and nuisance issues. If deemed appropriate, the City installs gates. Property owners contribute funding to offset costs.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$128,478	\$10,186	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
2002	GAS TAX	\$651,730	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB TAX-EXEMPT (TE)	\$1,816	\$941	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$24,840	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$806,864	\$11,127	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000

2019 - 2024 Funding \$450,000
Est. Project Cost \$1,256,864
FY2019/20 Funding \$90,000
Prior Expenditures \$795,736

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jair Bautista

**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.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$24,012	\$24,012	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$1,819,781	\$1,790,067	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total		\$1,843,793	\$1,814,079	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

2019 - 2024 Funding \$2,000,000
Est. Project Cost \$3,843,793
FY2019/20 Funding \$400,000
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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$279,007	\$279,007	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$432,079	\$432,079	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$210,520	\$210,520	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$921,606	\$921,606	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2019 - 2024 Funding \$500,000
Est. Project Cost \$1,421,606
FY2019/20 Funding \$100,000
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Sompol Chatusripitak

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$26,000	\$14,897	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$218,585	\$53,450	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Total		\$244,585	\$68,347	\$0	\$25,000	\$25,000	\$25,000	\$25,000

2019 - 2024 Funding	\$100,000
Est. Project Cost	\$344,585
FY2019/20 Funding	\$0
Prior Expenditures	\$176,238



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

City of Sacramento
Capital Improvement Program

T15122300

Project Name BRIDGE REHABILITATION PROGRAM (2013)

Project Description Program provides funding to construct bridge maintenance and rehabilitation work on City-owned bridges as needed.

Project Objectives Extend useful life and maintain safe operating conditions on City-owned bridges.

Existing Situation City-owned bridges are inspected bi-annually by Caltrans staff. Inspection reports identify needed maintenance improvements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$253,585	\$218,768	\$949,000	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$773,755	\$0	\$0	\$0	\$0
Total		\$253,585	\$218,768	\$1,722,755	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$1,722,755
Est. Project Cost \$1,976,340
FY2019/20 Funding \$1,722,755
Prior Expenditures \$34,817

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. Through the Federal Highway Bridge Program, the City in cooperation with the City of West Sacramento is planning a new bridge to replace vehicular traffic.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$350,000	\$345,166	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$350,000	\$65,616	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$6,784,940	\$1,115,396	\$0	\$0	\$7,379,860	\$0	\$0
Total		\$7,834,940	\$1,526,178	\$0	\$0	\$7,379,860	\$0	\$0

2019 - 2024 Funding \$7,379,860
Est. Project Cost \$15,214,800
FY2019/20 Funding \$0
Prior Expenditures \$6,308,762

Project Start Date April 2013
Est. Complete Date December 2024



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 CAPITAL PROJECT PLANNING AND PROJECT DEVELOPMENT

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

Project Objectives Provide funding for capital project planning, project scoping, engineering estimates, and related activities.

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$1,598,477	\$209,834	\$300,000	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$50,000	\$14,736	\$0	\$0	\$0	\$0	\$0
Total		\$1,648,477	\$224,570	\$300,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$300,000
Est. Project Cost \$1,948,477
FY2019/20 Funding \$300,000
Prior Expenditures \$1,423,907

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$260,000	\$146,337	\$65,000	\$0	\$0	\$0	\$0
Total		\$260,000	\$146,337	\$65,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$65,000
Est. Project Cost \$325,000
FY2019/20 Funding \$65,000
Prior Expenditures \$113,663



Council District 4
Plan Area 1
Project Location Central City

Project Manager Public Works , Josh Werner

City of Sacramento Capital Improvement Program

T15145300

Project Name AUBURN BOULEVARD BRIDGE REPLACEMENT

Project Description Replace the bridge on Auburn Boulevard at Winding Way 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$115,795	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$356,755	\$236,185	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,030,446	\$112,411	\$177,060	\$0	\$132,795	\$7,624,692	\$0
Total		\$1,502,996	\$348,596	\$177,060	\$0	\$132,795	\$7,624,692	\$0

2019 - 2024 Funding \$7,934,547
Est. Project Cost \$9,437,543
FY2019/20 Funding \$177,060
Prior Expenditures \$1,154,400

Project Start Date May 2014
Est. Complete Date December 2023



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

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$155,216	\$11,849	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$158,102	\$32,687	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$914,944	\$590,760	\$4,845,024	\$0	\$0	\$0	\$0
Total		\$1,229,262	\$636,296	\$4,845,024	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$4,845,024
Est. Project Cost \$6,074,286
FY2019/20 Funding \$4,845,024
Prior Expenditures \$592,966

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, Amber Castle-Keane

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$23,000	\$762	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$52,447	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$76,500	\$9,910	\$0	\$383,580	\$0	\$0	\$0
Total		\$166,947	\$10,672	\$0	\$383,580	\$0	\$0	\$0

2019 - 2024 Funding \$383,580
Est. Project Cost \$550,527
FY2019/20 Funding \$0
Prior Expenditures \$156,275

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, Adam Randolph

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$29,475	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$13,093	\$3,979	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$74,100	\$30,729	\$0	\$341,200	\$0	\$0	\$0
Total		\$116,668	\$34,708	\$0	\$341,200	\$0	\$0	\$0

2019 - 2024 Funding \$341,200
Est. Project Cost \$457,868
FY2019/20 Funding \$0
Prior Expenditures \$81,960

Project Start Date May 2016

Est. Complete Date August 2021



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$47,344	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$248,507	\$198,601	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$515,500	\$395,717	\$0	\$2,627,600	\$0	\$0	\$0
Total		\$811,351	\$594,318	\$0	\$2,627,600	\$0	\$0	\$0

2019 - 2024 Funding \$2,627,600
Est. Project Cost \$3,438,951
FY2019/20 Funding \$0
Prior Expenditures \$217,033

Project Start Date May 2016
Est. Complete Date July 2020



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$71,126	\$19,989	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$89,783	\$77,941	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$280,100	\$150,552	\$0	\$1,288,400	\$0	\$0	\$0
Total		\$441,009	\$248,482	\$0	\$1,288,400	\$0	\$0	\$0

2019 - 2024 Funding \$1,288,400
Est. Project Cost \$1,729,409
FY2019/20 Funding \$0
Prior Expenditures \$192,527

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$18,440	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$115,986	\$58,884	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$269,000	\$122,905	\$0	\$1,471,200	\$0	\$0	\$0
Total		\$403,426	\$181,789	\$0	\$1,471,200	\$0	\$0	\$0

2019 - 2024 Funding \$1,471,200
Est. Project Cost \$1,874,626
FY2019/20 Funding \$0
Prior Expenditures \$221,637

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, Adam Randolph

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$41,172	\$5,260	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$96,930	\$76,569	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$240,400	\$73,682	\$0	\$1,106,100	\$0	\$0	\$0
Total		\$378,502	\$155,511	\$0	\$1,106,100	\$0	\$0	\$0

2019 - 2024 Funding \$1,106,100
Est. Project Cost \$1,484,602
FY2019/20 Funding \$0
Prior Expenditures \$222,991

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, Adam Randolph

City of Sacramento Capital Improvement Program

T15175100

Project Name **CAPITOL MALL REVITALIZATION**

Project Description Preliminary engineering, environmental clearance, and public outreach for streetscape and roadway improvements on Capitol Mall between I-5 and 9th Street.

Project Objectives Improve traffic operations, enhance public use, and activate the corridor.

Existing Situation A feasibility has been completed. Funding is needed for final design and construction. In FY2019/20, \$150,000 is being allocated for the project's planning process.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$60,000	\$0	\$150,000	\$0	\$0	\$0	\$0
2001	MEASURE A - CONSTR.	\$58,359	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$1,641	\$1,370	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$170,000	\$1,370	\$150,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$150,000
Est. Project Cost \$320,000
FY2019/20 Funding \$150,000
Prior Expenditures \$168,630

Project Start Date February 2017

Est. Complete Date December 2023



Council District 4

Plan Area 1

Project Location Capitol Mall, Between I-5 & 9th Street

Project Manager Public Works, Megan Johnson

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$122,712	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$227,288	\$37,592	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$300,000	\$413	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$2,410,000	\$0	\$0	\$0	\$0
Total		\$650,000	\$38,004	\$2,410,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$2,410,000
Est. Project Cost \$3,060,000
FY2019/20 Funding \$2,410,000
Prior Expenditures \$611,996

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$222,000	\$222,000	\$249,659	\$0	\$249,659	\$249,659	\$249,659
2039	NMA SAFETY, STREETScape, PED, BIC	\$1,118,770	\$1,118,770	\$935,715	\$0	\$460,818	\$1,347,068	\$1,404,068
Total		\$1,340,770	\$1,340,770	\$1,185,374	\$0	\$710,477	\$1,596,727	\$1,653,727

2019 - 2024 Funding \$5,146,305
Est. Project Cost \$6,487,075
FY2019/20 Funding \$1,185,374
Prior Expenditures \$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Jesse Gothan

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$26,675	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$331,336	\$313,048	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$641,200	\$631,799	\$682,000	\$3,969,600	\$0	\$0	\$0
Total		\$999,211	\$944,847	\$682,000	\$3,969,600	\$0	\$0	\$0

2019 - 2024 Funding \$4,651,600
Est. Project Cost \$5,650,811
FY2019/20 Funding \$682,000
Prior Expenditures \$54,364

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$16,971	\$526	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$157,959	\$153,129	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$313,300	\$304,021	\$156,725	\$1,410,075	\$0	\$0	\$0
Total		\$488,230	\$457,675	\$156,725	\$1,410,075	\$0	\$0	\$0

2019 - 2024 Funding \$1,566,800

Est. Project Cost \$2,055,030

FY2019/20 Funding \$156,725

Prior Expenditures \$30,555

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$21,243	\$3,120	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$179,482	\$173,318	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$359,500	\$340,465	\$279,350	\$1,916,550	\$0	\$0	\$0
Total		\$560,225	\$516,903	\$279,350	\$1,916,550	\$0	\$0	\$0

2019 - 2024 Funding \$2,195,900

Est. Project Cost \$2,756,125

FY2019/20 Funding \$279,350

Prior Expenditures \$43,322

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

T15186100

Project Name NORTHWOOD SCHOOL ACCESS IMPROVEMENTS

Project Description Construct pedestrian improvements near the Northwood Elementary School and Swanston Light Rail Station. Improvements includes construction of curb, gutter, sidewalk, signal modification, and the installation of compliant curb ramps and crosswalks.

Project Objectives Improve pedestrian safety and accessibility; enhance neighborhood walkability.

Existing Situation Project area lacks curb, gutter, and sidewalk and does not support pedestrian travel.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2007	MAJOR STREET CONSTR.	\$235,563	\$235,563	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$222,531	\$214,830	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$1,468,000	\$0	\$0	\$0	\$0
Total		\$458,094	\$450,393	\$1,468,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$1,468,000
Est. Project Cost \$1,926,094
FY2019/20 Funding \$1,468,000
Prior Expenditures \$7,701

Project Start Date August 2018

Est. Complete Date August 2021



Council District 2

Plan Area 8

Project Location El Camino Ave, Lexington St, Clay St, And Taft St.

Project Manager Public Works , Qasid Mehirdel

City of Sacramento Capital Improvement Program

T15200600

Project Name PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2020

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$163,068	\$163,068	\$163,068	\$163,068	\$163,068
2039	NMA SAFETY, STREETSCAPE, PED, BIC	\$0	\$0	\$36,932	\$36,932	\$36,932	\$36,932	\$36,932
	Total	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2019 - 2024 Funding \$1,000,000
Est. Project Cost \$1,000,000
FY2019/20 Funding \$200,000
Prior Expenditures \$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

City of Sacramento Capital Improvement Program

T15205000

Project Name NORTHGATE BOULEVARD & RIO TIERRA AVENUE TRAFFIC SIGNAL

Project Description This project will include the scoping, environmental clearances, easement acquisition, accessibility improvements, and construction of a new signal at the intersection of Rio Tierra Ave. and Northgate Blvd.

Project Objectives Provide improved safety and accessibility for all modes of transportation and improved traffic operations.

Existing Situation Intersection is stop controlled with existing curb, gutter, and sidewalk improvements.

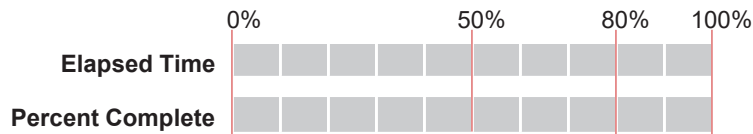
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2007	MAJOR STREET CONSTR.	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
2020	S. NATOMAS (SN) CIF	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$500,000
Est. Project Cost \$500,000
FY2019/20 Funding \$500,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date June 2023



Council District 3

Plan Area 9

Project Location Northgate Blvd & Rio Tierra Ave

Project Manager Public Works, Jesse Gothan

City of Sacramento Capital Improvement Program

T15205100

Project Name PEDESTRIAN INFRASTRUCTURE, CROSSINGS, AND LIGHTING

Project Description Implement pedestrian improvements within Council District 6. The improvements include street crossings and street lighting.

Project Objectives Implementation of street crossings and street lighting will mitigate safety concerns by improving visibility and slowing down vehicle traffic.

Existing Situation Limited pedestrian visibility and crossing areas.

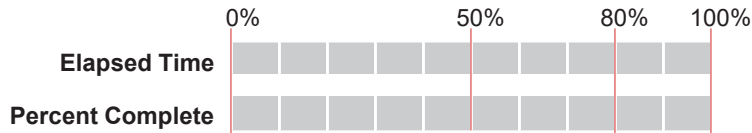
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$600,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$600,000
Est. Project Cost \$600,000
FY2019/20 Funding \$600,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date June 2024



Council District 6

Plan Area 5, 6

Project Location Various Locations In Council District 6

Project Manager Public Works , Judith Matsui-Drury

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6004	PARKING	\$8,965,847	\$4,069,662	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000
Total		\$8,965,847	\$4,069,662	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000

2019 - 2024 Funding \$1,050,000
Est. Project Cost \$10,015,847
FY2019/20 Funding \$150,000
Prior Expenditures \$4,896,185

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6004	PARKING	\$2,733,531	\$718,691	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$2,733,531	\$718,691	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2019 - 2024 Funding \$125,000
Est. Project Cost \$2,858,531
FY2019/20 Funding \$25,000
Prior Expenditures \$2,014,840

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6004	PARKING	\$4,300,334	\$1,144,680	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000
	Total	\$4,300,334	\$1,144,680	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000

2019 - 2024 Funding \$200,000
Est. Project Cost \$4,500,334
FY2019/20 Funding \$25,000
Prior Expenditures \$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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6004	PARKING	\$538,827	\$340,706	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000
	Total	\$538,827	\$340,706	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000

2019 - 2024 Funding \$80,000
Est. Project Cost \$618,827
FY2019/20 Funding \$10,000
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 (R2015-0217) and Miller Regional Park's parking lots (R2017-0475) is to fund improvements in City parks parking lots.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6004	PARKING	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$10,000
Est. Project Cost \$10,000
FY2019/20 Funding \$10,000
Prior Expenditures \$0



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6004	PARKING	\$4,751,402	\$725,182	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000
	Total	\$4,751,402	\$725,182	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000

2019 - 2024 Funding \$560,000
Est. Project Cost \$5,311,402
FY2019/20 Funding \$100,000
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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$204,942	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$6,365,031	\$5,615,995	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000
Total		\$6,569,973	\$5,615,995	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000

2019 - 2024 Funding \$900,000
Est. Project Cost \$7,469,973
FY2019/20 Funding \$150,000
Prior Expenditures \$953,978

Council District 3, 4

Plan Area 1

Project Location Downtown City Parking Facilities

Project Manager Public Works, Matt Eierman