

**CITY OF CITRUS HEIGHTS**  
**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**  
**FISCAL YEARS 2023/2024-2027/2028**



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## INTRODUCTION



## INTRODUCTION

The City's 2023/2024-2027/2028 Capital Improvement Program (CIP) describes the various transportation and storm water projects and programs planned for the next five years. It reflects strategic planning and mindful coordination of resources to ensure maximum leveraging power of our City's local funds to support our community's priorities, striving to serve all modes of transportation.

The CIP serves as a five-year planning horizon, and is updated each year to reflect on-going changes, such as priorities, urgencies, funding and mandates. The document, prepared by City staff, is approved by the Planning Commission, and then submitted to the City Council for final adoption, along with the City's annual budget. The five-year plan does not appropriate funds, but rather functions as a budgeting and planning tool, supporting the actual appropriations made through adoption of the budget. The following principles provide guidance and priority with regards to the development of the CIP:

- Pursuing programs and services that directly benefit residents;
- Supporting projects that have direct benefit to neighborhoods;
- Sustaining economic development and the attraction and retention of businesses;
- Increasing the City's capacity to provide services to residents;
- Aligning with the City's General Plan;
- Reflecting the Council's overall strategic goals;
- Leveraging external funding sources; and
- Reinforcing the City's financial policies.

This year's CIP contains ongoing capital projects and programs that work to support our diverse community, both as users of the transportation system, as well as businesses looking to establish roots and grow in Citrus Heights. The Auburn Boulevard Complete Streets Phase II (from Rusch Park to the North City Limits), which is set to break ground 2024, will transform the Auburn Boulevard Business District corridor, serving as a gateway into our community. The Arcade Cripple Creek Trail Project will continue with construction, ultimately providing residents with alternative means of accessing local retail centers. And our San Juan Complete Streets Phases 1A and 1B will address much needed ADA, bicycle, pedestrian and transit needs, while addressing pavement restoration needs. Our Pavement Restoration and Rehabilitation Program reflects an expanded budget, as prioritized by our City Council, with significant funding support from the General Fund. And the CIP also includes various drainage improvement projects aiming to continue our priority of conveying clean water into our creeks and minimizing localized flooding in our neighborhoods

This year's CIP reflects staffs hard work of securing monumental levels of grant funds for existing as well as new infrastructure projects to support all modes of transportation throughout our community.



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## SUMMARIES



**5-YEAR ESTIMATED FUNDING**

<b>PROJECTS</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>TOTALS</b>
Advanced Traffic Management System (ATMS)	50,000	50,000	185,000	185,000	200,000	670,000
Amsell Court Storm Drain Improvements Project	-	-	150,000	350,000	-	500,000
Antelope Road-I/80 Safety Improvements Project	-	-	200,000	300,000	-	500,000
Arcade Creek – Creek Bank Repairs Project	50,000	530,000	300,000	-	-	880,000
Arcade-Cripple Creek Trail Project	5,770,210	25,000	-	-	-	5,795,210
Arcade-Cripple Creek Trail Project - Mariposa Extension	230,000	270,000	325,000	481,000	5,849,000	7,155,000
Auburn Boulevard Complete Street Revitalization Project Phase 2	2,027,000	17,759,000	12,421,000	40,000	-	32,247,000
Blayden Court Storm Drain Improvements Project	-	-	125,000	500,000	-	625,000
Bridge Maintenance Project	325,000	325,000	-	-	-	650,000
Chula Vista Storm Drain Improvements Project	75,000	425,000	325,000	-	-	825,000
Cripple Creek Repairs Project	150,000	500,000	350,000	-	-	1,000,000
Gateway Activation Project	400,000	300,000	-	-	-	700,000
Mariposa-Sylvan Valley Storm Drain Improvements Project	-	-	-	100,000	300,000	400,000
Minnesota, Anderson and Canady Infiltration Basins and Storm Drain Improvements Project	-	-	-	250,000	900,000	1,150,000
Multi-Modal Transportation Safety Improvements Project Implementation	105,000	105,000	105,000	105,000	105,000	525,000
Neighborhood Areas Drainage Master Plans	-	-	-	125,000	125,000	250,000
Old Auburn Complete Street Project Phase 1	328,000	1,635,000	407,000	-	-	2,370,000
Pavement Restoration Program	5,180,000	7,270,800	7,500,000	7,550,000	7,600,000	35,100,800
Roseville Road Butternut Drive Safety Improvements Project	240,000	162,970	-	-	-	1,869,730
San Juan Complete Streets Project Phase 1A	2,392,000	2,114,000	-	-	-	4,506,000
San Juan Complete Streets Project Phase 1B	-	1,526,000	1,546,000	-	-	3,072,000
Sunrise Blvd Complete Streets Project	-	500,000	-	500,000	500,000	1,500,000
Wonder Street Storm Drain Improvements Project	-	-	-	150,000	450,000	600,000
<b>Totals:</b>	<b>\$17,322,210</b>	<b>\$34,964,560</b>	<b>\$23,939,000</b>	<b>\$10,636,000</b>	<b>\$16,029,000</b>	<b>\$ 102,890,740</b>



**2-YEAR BUDGET SUMMARY BY FUDNING SOURCE**

<b>PROJECTS (Fund)</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>Total</b>
ATP Grant - Auburn Blvd (734)	160,000	746,000	<b>906,000</b>
ATP Grant - Trail Project (738)	750,000	-	<b>750,000</b>
ATP Grant - Trail Extension Project (new)	230,000	270,000	<b>500,000</b>
CDBG (264)	360,000	-	<b>360,000</b>
CMAQ (734)	-	1,400,000	<b>1,400,000</b>
Gen Cap Funds (330/331)	2,000,000	6,700,000	<b>8,700,000</b>
Gas Tax (205)	400,000	400,000	<b>800,000</b>
HSIP Grant Cycle 11 (new)	216,000	1,466,730	<b>1,682,730</b>
Measure A Bike/Ped (311)	524,000	238,000	<b>7662,000</b>
Measure A Capital Allocation (STA)	-	500,000	<b>500,000</b>
Measure A Maintenance (210)	975,000	1,175,000	<b>2,150,000</b>
Measure A Traffic Safety (310)	537,500	275,000	<b>815,500</b>
Park Impact Fees (265)	75,000	-	<b>75,000</b>
Per Capita State Grant - Trail Project (738)	225,000	-	<b>22,5000</b>
Placer Gateway SGGP Grant - Auburn (734)	-	1100,000	<b>1,100,000</b>
Priority Legislative Budget Project Grant (new)	400,000	300,000	<b>700,000</b>
Redflex Funds (100-12-191)	30,000	30,000	<b>60,000</b>
Regional Transit Capital Contribution	-	155,000	<b>155,000</b>
SACOG Grant, M&M Funds - San Juan (745)	489,000	2,133,000	<b>2,622,000</b>
SACOG Grant, NHPP Funds - Auburn Blvd (734)	450,000	4,625,000	<b>5,075,000</b>
SACOG Grant - State of Good Repair – San Juan (745)	740,000	904,000	<b>1,644,000</b>
SACOG Grant - Transformative/Community Design (734)	994,000	4,650,000	<b>5,644,000</b>
SACOG Reg. ATP Grant - Old Auburn	304,500	1,535,000	<b>839,500</b>
SB1 LPP Funds (745)	259,000	-	<b>259,000</b>
SB1 RMRA (206)	1,800,000	1,800,000	<b>3,600,000</b>
Solid Waste (510)	6,210	-	<b>6,210</b>
STA Smart Growth Grant Match (734)	338,000	338,000	<b>676,000</b>
State Recreation Grant (738)	2,750,000	2,750,000	<b>2,750,000</b>
Stormwater Utility (209)	206,,000	2,2480,000	<b>4,540,000</b>
TDA Bike/Ped (212)	208,000	-	<b>208,000</b>
Utility Contributions	41,000	1,743,000	<b>1,784,000</b>
<b>Total</b>	<b>\$17,322210</b>	<b>\$ 34,963,730</b>	<b>\$ 50,501,940</b>



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## PROJECTS



**ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS)**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Citywide***

**Project Description:**

The ATMS was placed into operation in 2009 with a goal of overall transportation improvements for vehicles, pedestrians and bicycles along the Greenback & Sunrise corridors. Since then, the City has expanded the system to include segments of the Antelope and Auburn corridors. The desire is to achieve complete synchronization capability of the 60 city-maintained signalized intersections. This requires upgrading operations of traffic signals to include updated hardware (controllers, cabinets, fiber equipment) capable of operating on ATMS. Achieving synchronization will help increase safety for all users with a goal to achieve signal coordination with surrounding jurisdictions.



**Project Justification:**

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Address legal mandate       | <input type="checkbox"/> Provide incentive for Economic Redevelopment           |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets    | <input checked="" type="checkbox"/> Project identified in approved Master Plan  |
| <input checked="" type="checkbox"/> Enhance Public Safety       |   |

**Project Status:**

Ongoing program

**Project Funding:**

This ongoing program is funded with Measure A Traffic Safety funds at \$50,000 per fiscal year and may be supported by additional funding through grant programs.



**5-Year Projected Revenue and Expenditure Plan**

<b>REVENUES</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Measure A – Traffic Safety (310)	50,000	50,000	185,000	185,000	200,000
<b>EXPENDITURES</b>	50,000	50,000	185,000	185,000	200,000



**AMSELL COURT STORM DRAIN IMPROVEMENTS**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Amsell Court***

**Project Description:**

This project is part of Problem Location Number 9 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. Storm drain pipes were designed to outlet across private property without adequate overland release for larger storms. This project will replace the existing pipes with a larger pipes and underground storage capable of conveying extreme storm events with reduced impacts to private property.



**Project Justification:**

- Address legal mandate
- City Council Strategic Goal
- Preserve Existing Assets
- Enhance Public Safety
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approved Master Plan

**Project Status:**

Final Design will be completed in FY 2023/2024 and construction in FY 2024/2025.

**Project Funding:**

This project will be funded with Stormwater Utility Funds.

**5-Year Projected Revenue and Expenditure Plan**

REVENUES	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Stormwater Utility (209)			150,000	350,000	
EXPENDITURES			150,000	350,000	



**ANTELOPE ROAD/I-80 SAFETY IMPROVEMENTS**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Antelope Road and I-80 Interchange***

**Project Description:**

The existing Antelope Crossing of I-80 is not conducive for bicycles and pedestrians. Cyclists and pedestrians must use a non-signalized crosswalk where cars are entering the freeway. In 2016, the City completed a feasibility study to evaluate the corridor and area surrounding the interchange to better understand existing circulation and traffic patterns, and determine what types of improvements can be done to enhance the safety for all users.



**Project Justification:**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> Address legal mandate       | <input checked="" type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding  |
| <input checked="" type="checkbox"/> Preserve Existing Assets    | <input type="checkbox"/> Project identified in approved Master Plan              |
| <input checked="" type="checkbox"/> Enhance Public Safety       |  |

**Project Status:**

Future plan to initiate Project Study Report – Project Development Support (PSR/PDS) with Caltrans.

**Project Funding:**

This project is supported with a capital allocation from the Sacramento Transportation Authority (STA). The overall project is estimated at nearly \$16M and will require grant funding for project delivery. The STA capital allocation will allow the City to perform the PSR/PDS with Caltrans and obtain concurrence of improvements to the joint facility. Upon completion of the PSR/PDS, the City will seek grant funds to complete the design, environmental, right of way, and construction phases.



**5-Year Projected Revenue and Expenditure Plan**

<b>REVENUES</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
STA Capital Allocation	-	-	200,000	300,000	-
<b>EXPENDITURES</b>	-	-	200,000	300,000	-



**ARCADE CREEK – CREEK RESTORATION PROJECT**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Arcade Creek near Mel Court north of Sayonara Drive***

**Project Description:**

This project involves hydraulic analysis and engineering design documents to repair an eroded portion of Arcade Creek. The project will evaluate multiple alternatives to provide a sustainable and stabilized creek channel while protecting private and City owned properties from future damage due to erosion. Coordination with permitting agencies during preliminary designs will assist the City in selecting a solution that would be competitive for future grant funding.



**Project Justification:**

- Address legal mandate
- City Council Strategic Goal
- Preserve Existing Assets
- Enhance Public Safety
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approved Master Plan

**Project Status:**

This project will complete final design by FY 2024/2025 and be constructed in FY 2025/2026

**Project Funding:**

This project design will be funded with Stormwater Utility Funds. Construction of the project is anticipated to be grant funded with supporting/matching local funds.

**5-Year Projected Revenue and Expenditure Plan**

REVENUES	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Stormwater Utility (209)	50,000	530,000	300,000		
<b>EXPENDITURES</b>	50,000	530,000	300,000		



**ARCADE-CRIPPLE CREEK TRAIL PROJECT**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Areas 8, 9 and 10***

**Project Description:**

In 2014, Council adopted the Creek Corridor Trail Project Feasibility Report and directed staff to update the General Plan, Pedestrian Master Plan, and Bikeway Master Plan to incorporate Priority 1 (Highest Priority) projects into these documents. In 2016, staff applied for and received Regional ATP funding for the Preliminary Design and Environmental documentation of the project. In 2017, the City applied for and received ATP SB1 Augmentation funding for the Final Design and Construction of the project.



The Arcade-Cripple Creek Trail is a 2.9 mile multi-use trail between Sunrise Blvd and Wachtel Way following an existing SMUD corridor, connecting eight parks, several schools, and the Sunrise Marketplace. This trail was previously known as the Electric Greenway, and in 2020 was formally named the Arcade-Cripple Creek Trail.

**Project Justification:**

- |   |   |
|---|---|
| <input type="checkbox"/> Address legal mandate                  | <input type="checkbox"/> Provide incentive for Economic Redevelopment           |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input type="checkbox"/> Preserve Existing Assets               | <input checked="" type="checkbox"/> Project identified in approved Master Plan  |
| <input checked="" type="checkbox"/> Enhance Public Safety       |   |

**Project Status:**

Construction is currently underway and anticipated to be completed in 2023/2024.



**Project Funding:**

This project is funded by an Active Transportation Program (ATP) grant, Recreational Trails grant and Per Capita State Grant. Matching funds are derived from Measure A Bike/Ped Safety, Measure A Traffic Safety, Stormwater Utility Fund, City Staff time in-lieu and contributions by Sunrise Recreation and Park District (SRPD). Supplemental funds are provided by a no interest SACOG loan.

**5-Year Projected Revenue and Expenditure Plan**

REVENUES	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
ATP Grant – State/Federal SB1 (738)	750,000				
Recreational Trails Grant (738)	2,750,000				
Measure A – Bike/Ped Safety (311)	475,000	25,000			
Measure A – Traffic Safety (310)	289,000				
Park Impact Fees (265)	75,000				
Stormwater Utility Fund (209)	1,200,000				
Solid Waste Funds (510)	6,210				
Per Capita State Grant (738)	225,000				
SACOG No Interest Loan (738)*	(1,500,000)				
<b>EXPENDITURES</b>	5,770,210	25,000			

\*excess funds for contingency. Total expenditures reflect secured funding sources only.



**ARCADE-CRIPPLE CREEK TRAIL - MARIPOSA AVE EXTENSION PROJECT**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Area 10***

**Project Description:**

The Arcade-Cripple Creek Trail - Mariposa Ave Extension Project will increase the City’s trail network by a half mile and is consistent with the Bicycle and Pedestrian Master Plans, General Plan, and the Creek Corridor Trail Project Feasibility Report. The Arcade-Cripple Creek Trail – Mariposa Ave Extension Project is a multi-use trail between Sayonara Drive and Mariposa Avenue following Arcade Creek.



In 2022, the City received Regional ATP funding for the design, environmental documentation and construction of the Mariposa Extension Project. Arcade-Cripple Creek Trail (ACCT) spans from the City’s northeastern border at Wachtel Way to Arcade Creek Park Preserve ending at Sayonara Drive. This project will extend the existing ACCT to Mariposa Avenue.

**Project Justification:**

- |   |   |
|---|---|
| <input type="checkbox"/> Address legal mandate                  | <input type="checkbox"/> Provide incentive for Economic Redevelopment           |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input type="checkbox"/> Preserve Existing Assets               | <input checked="" type="checkbox"/> Project identified in approved Master Plan  |
| <input checked="" type="checkbox"/> Enhance Public Safety       |   |

**Project Status:**

Grant allocation is anticipated September 2023 which will initiate preliminary design. Construction is anticipated in FY 2027/2028



**Project Funding:**

This project is funded by an Active Transportation Program (ATP) grant. Matching and leveraging funds are derived from City Staff time.

**5-Year Projected Revenue and Expenditure Plan**

<b>REVENUES</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
ATP Grant (project fund tbd)	230,000	270,000	325,000	481,000	5,849,000
<b>EXPENDITURES</b>	230,000	270,000	325,000	481,000	5,849,000



**AUBURN BOULEVARD COMPLETE STREETS PROJECT – PHASE 2**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Plan/Master Plan Development

**PROJECT LOCATION: *Auburn Boulevard – Rusch Park to Orlando Avenue***

**Project Description:**

An important commercial corridor requiring priority attention from the City is the two-mile-long Auburn Boulevard corridor located in the north-central portion of the City. This project will continue the City’s *Boulevard Plan* by increasing accessibility, and non-motorized transportation alternatives. Furthermore, the project will improve the overall aesthetics of the corridor and increase overall economic value and investment for the businesses and community.



**Project Justification:**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> Address legal mandate       | <input checked="" type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding  |
| <input type="checkbox"/> Preserve Existing Assets               | <input checked="" type="checkbox"/> Project identified in approved Master Plan   |
| <input checked="" type="checkbox"/> Enhance Public Safety       |  |

**Project Status:**

Construction to commence in spring 2024.

**Project Funding:**

To date, the City has procured \$4M in SACOG Regional/Local Program Grant to complete design and right of way engineering services. Additional grants and/or utility owner contributions from various outside agencies, coupled with City funding, will allow construction to proceed. Construction costs is anticipated to be approximately \$32M to deliver the project.



**5-Year Projected Revenue and Expenditure Plan**

<b>REVENUES</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
SACOG Grant – CMAQ		1,400,000	1,371,845		
SACOG Grant – NHPP	450,000	4,625,000	4,437,155	40,000	
SACOG Grant – STA	338,000	338,000			
SACOG Grant – Fund Type TBD	994,000	4,650,000	2,456,000		
ATP Grant	160,000	746,000	606,000		
Placer-Sacramento Gateway Plan Grant		1,100,000	1,760,000		
Utility Company Contributions (SASD/CHWD/SMUD)	25,000	1,695,000	205,200		
General Fund – Local Match		2,700,000	1,300,000		
Stormwater Fund (209) – Local Match	35,000	465,000	260,000		
Measure A – Bike/Ped Safety (311)	25,000	40,000	25,000		
<b>EXPENDITURES</b>	<b>2,027,000</b>	<b>17,759,000</b>	<b>12,421,200</b>	<b>40,000</b>	<b>-</b>



**BLAYDEN COURT STORM DRAIN IMPROVEMENTS PROJECT**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Blayden Court***

**Project Description:**

This project is part of Problem Location Number 9 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. The storm drains were designed to outlet across private property without adequate overland release. This project will replace the existing pipes with a larger pipes and underground storage capable of conveying additional stormwater runoff via pipes, open ditches, and an infiltration basin in park property as well as public right of way.



**Project Justification:**

- Address legal mandate
- City Council Strategic Goal
- Preserve Existing Assets
- Enhance Public Safety
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approved Master Plan

**Project Status:**

Final Design will be completed in FY 2023/2024 and construction in FY 2024/2025.

**Project Funding:**

This project will be funded with Stormwater Utility Funds.

**5-Year Projected Revenue and Expenditure Plan**

REVENUES	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Stormwater Utility (209)			125,000	500,000	
<b>EXPENDITURES</b>			125,000	500,000	



**BRIDGE MAINTENANCE PROJECT**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Citywide***

**Project Description:**

The Bridge Maintenance project includes maintenance of bridge decks and appurtenances as well as removal of accumulated sediment underneath bridges. In select locations, slope protection will be replaced or repaired in conformance with Caltrans bridge inspection reports.



**Project Justification:**

- |   |   |
|---|---|
| <input type="checkbox"/> Address legal mandate                  | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input type="checkbox"/> Priority Improvement for Designated Funding  |
| <input checked="" type="checkbox"/> Preserve Existing Assets    | <input type="checkbox"/> Project identified in approved Master Plan   |
| <input checked="" type="checkbox"/> Enhance Public Safety       |   |

**Project Status:**

Design of the Bridge Maintenance project is complete. The City is actively seeking environmental regulatory permits to allow construction to move forward as work will take place inside of flood control channels.

**Project Funding:**

This maintenance project is City funded utilizing Stormwater Utility and Measure A Maintenance Funds.



**5-Year Projected Revenue and Expenditure Plan**

<b>REVENUES</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Stormwater Fund (209)	150,000	150,000			
Measure A Maintenance (210)	175,000	175,000			
<b>EXPENDITURES</b>	<b>325,000</b>	<b>325,000</b>	-	-	-



**CHULA VISTA STORM DRAIN IMPROVEMENTS**

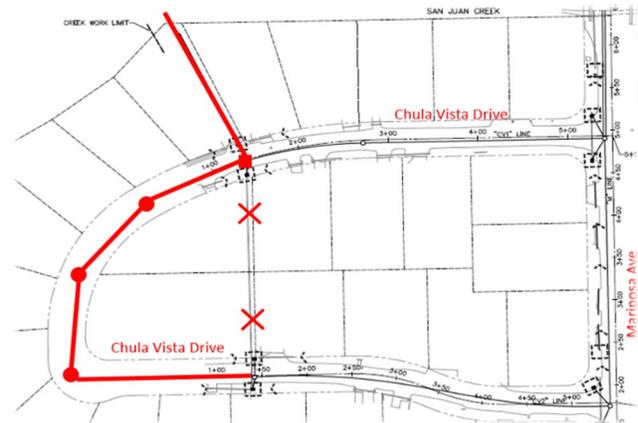
**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Chula Vista Drive***

**Project Description:**

This project is identified as Problem Location Number 5 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. This project proposes to replace an undersized storm drain system that utilizes roadside ditches and pipe flows across multiple private properties with an on-street pipe network to increase capacity and adequately convey stormwater to San Juan Creek within public right of way.



**Project Justification:**

- Address legal mandate
- City Council Strategic Goal
- Preserve Existing Assets
- Enhance Public Safety
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approved Master Plan

**Project Status:**

Final Design will be completed in FY 2024/2025 and construction is anticipated to be complete by FY 2026/2027.

**Project Funding:**

This project will be funded with Stormwater Utility Funds.

**5-Year Projected Revenue and Expenditure Plan**

REVENUES	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Stormwater Utility (209)	75,000	425,000	325,000		
<b>EXPENDITURES</b>	75,000	425,000	325,000		



**CRIPPLE CREEK – CREEK BANK RESTORATION PROJECT**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Edgecliff / Cripple Creek Open Space near Newbridge Way and Gingerblossom Canal near Garden Gate Drive***

**Project Description:**

This project involves hydraulic analysis, environmental permitting and engineering design documents to repair portions of Cripple Creek where erosion to stream banks and canals has occurred. The project will evaluate multiple alternatives at each location to provide a sustainable and stabilized creek channel while protecting private and City owned properties from damage due to erosion. Coordination with permitting agencies during preliminary designs will assist the City in selecting a solution that would be competitive for future grant funding.



**Project Justification:**

- |  |   |
|--|---|
| <input type="checkbox"/> Address legal mandate               | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input type="checkbox"/> City Council Strategic Goal         | <input type="checkbox"/> Priority Improvement for Designated Funding  |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input type="checkbox"/> Project identified in approved Master Plan   |
| <input checked="" type="checkbox"/> Enhance Public Safety    |   |

**Project Status:**

This project will complete final design and begin construction by FY 2024.

**Project Funding:**

This project design will be funded with Stormwater Utility Funds. Construction of the project is anticipated to be grant funded with supporting/matching local funds.



**5-Year Projected Revenue and Expenditure Plan**

<b>REVENUES</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Stormwater Utility (209)	150,000	500,000	350,000		
<b>EXPENDITURES</b>	150,000	500,000	350,000		



**GATEWAY ACTIVATION PROJECT (GAP)**

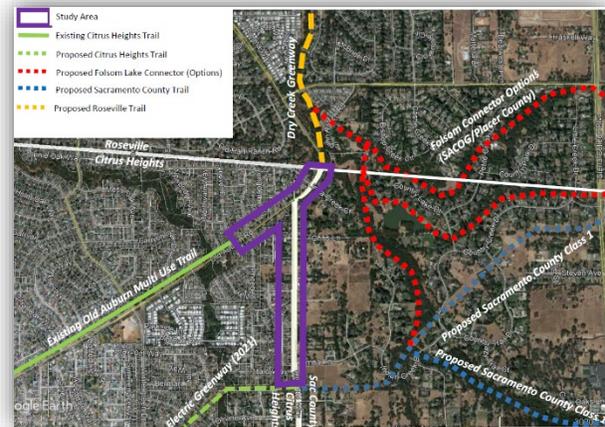
**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Wachtel Way from Pitalo Way to Old Auburn Road and Old Auburn Road from Orelle Creek Court (end of Old Auburn Multi-Use Path) to the northeastern city limits***

**Project Description:**

The Gateway Activation Project (GAP) will study alternatives for multi-modal facilities in the northeastern portion of the City on Old Auburn Road and Wachtel Way. The City received grant funding to perform preliminary engineering and community engagement as well as prepare construction documents for a multi-modal corridor plan and final design. Developing a preferred alternative and engineering plans will assist the City in procuring future grant funds.



**Project Justification:**

- |   |   |
|---|---|
| <input type="checkbox"/> Address legal mandate                  | <input type="checkbox"/> Provide incentive for Economic Redevelopment           |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input type="checkbox"/> Preserve Existing Assets               | <input type="checkbox"/> Project identified in approved Master Plan             |
| <input checked="" type="checkbox"/> Enhance Public Safety       |   |

**Project Status:**

Preliminary engineering and community engagement will occur in FY 2023/2024.

**Project Funding:**

This project is grant funded. Future phases of the project are also anticipated to be grant funded utilizing supporting/matching local funds.



**5-Year Projected Revenue and Expenditure Plan**

<b>REVENUES</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Senate Appropriations Grant (fund tbd)	400,000	300,000			
<b>EXPENDITURES</b>	400,000	300,000			



**MARIPOSA-SYLVAN VALLEY STORM DRAIN IMPROVEMENTS**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Mariposa Avenue at Sylvan Valley Way***

**Project Description:**

This project is identified as Problem Location Number 10 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. This project proposes to replace and upsize existing pipes for greater capacity and to help adequately convey 100-year peak flow. The project could also create new infiltration basins, overland release structures, and construct new curb and gutter and/or roadside ditches to cost effectively reduce localized flooding along Mariposa Avenue and Sylvan Valley Way.



**Project Justification:**

- |  |   |
|--|---|
| <input type="checkbox"/> Address legal mandate               | <input type="checkbox"/> Provide incentive for Economic Redevelopment           |
| <input type="checkbox"/> City Council Strategic Goal         | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input checked="" type="checkbox"/> Project identified in approved Master Plan  |
| <input checked="" type="checkbox"/> Enhance Public Safety    |   |

**Project Status:**

Project scheduled for construction in FY 2027/2028.

**Project Funding:**

This project will be funded with Stormwater Utility Funds.

**5-Year Projected Revenue and Expenditure Plan**

REVENUES	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Stormwater Utility (209)				100,000	300,000
<b>EXPENDITURES</b>				100,000	300,000



**MINNESOTA, ANDERSON AND CANADY INFILTRATION BASINS AND STORM DRAIN IMPROVEMENTS**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Minnesota Drive, Anderson Lane and Canady Lane***

**Project Description:**

This project is identified as Problem Location Number 12 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. This project proposes to replace and upsize existing pipes for greater capacity and to help adequately convey 100-year peak flow. The project will also create new infiltration basins, overland release structures, and construct new curb and gutter and/or roadside ditches.



**Project Justification:**

- Address legal mandate
- City Council Strategic Goal
- Preserve Existing Assets
- Enhance Public Safety
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approved Master Plan

**Project Status:**

Project scheduled for construction in FY 2027/2028.

**Project Funding:**

This project will be funded with Stormwater Utility Funds.

**5-Year Projected Revenue and Expenditure Plan**

REVENUES	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Stormwater Utility (209)				250,000	900,000
<b>EXPENDITURES</b>				250,000	900,000



**MULTI-MODAL TRANSPORTATION SAFETY PROGRAM (MMTSP)**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Citywide***

**Project Description:**

The General Services Department regularly receives requests for new signs, striping, crosswalks, speed humps, and traffic calming. Most requests are in response to concerns of vehicle speeds and right-of-way violations on residential roadways. The MMTSP focuses on all modes of travel and includes accessibility, bikability and walkability in addition to vehicle safety as key considerations. The MMTSP utilizes a community-driven prioritization process to rank issues for evaluation. Top scoring locations undergo an engineering analysis where appropriate traffic safety countermeasures are determined and programmed for implementation within available funding. Ongoing community engagement and education is included in MMTSP.



**Project Justification:**

- |   |   |
|---|---|
| <input type="checkbox"/> Address legal mandate                  | <input type="checkbox"/> Provide incentive for Economic Development             |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets    | <input type="checkbox"/> Project identified in approved Master Plan             |
| <input checked="" type="checkbox"/> Enhance Public Safety       |   |

**Project Status:**

This is an ongoing project to implement/construct neighborhood safety enhancements based on priority rankings and available funding.



**Project Funding:**

MMTSP implementation projects will be funding by Measure A Traffic Control/Safety; and Redflex funds.

**5-Year Projected Revenue and Expenditure Plan**

REVENUES	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Measure A	75,000	75,000	75,000	75,000	75,000
Traffic Safety (310)					
Redflex	30,000	30,000	30,000	30,000	30,000
<b>EXPENDITURES</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>



## NEIGHBORHOOD AREAS DRAINAGE MASTER PLANS

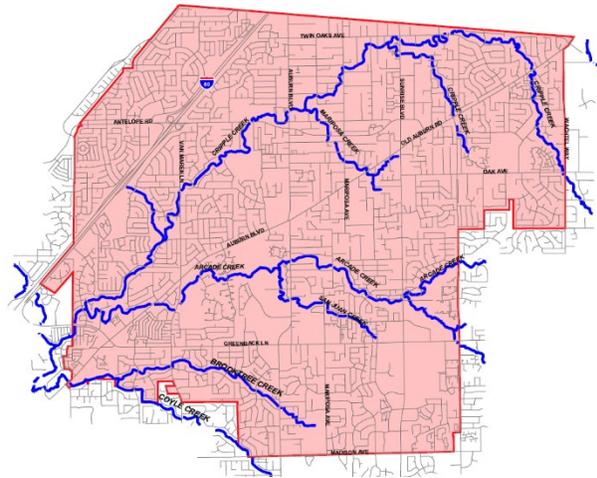
### PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

### PROJECT LOCATION: *Neighborhood Areas 1 through 5 and 11*

#### Project Description:

The fundamental goal of the Neighborhood Areas Drainage Master Plans is to address current and future drainage needs within the City’s 11 neighborhood areas and develop a capital improvement program to address the findings. The final product of the study will guide the City in effectively addressing drainage issues, and provide guidance on improving stormwater quality. These are the last six neighborhood areas to be studied, and will be divided into 2 groups; Areas 4, 5 & 11, and Areas 1, 2, & 3. Future CIP will include projects resulting from these last two Drainage Master Plans.



#### Project Justification:

- |  |   |
|--|---|
| <input type="checkbox"/> Address legal mandate               | <input type="checkbox"/> Provide incentive for Economic Redevelopment           |
| <input type="checkbox"/> City Council Strategic Goal         | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input type="checkbox"/> Project identified in approved Master Plan             |
| <input checked="" type="checkbox"/> Enhance Public Safety    |   |

#### Project Status:

Consultant services will be procured in FY 26/27 for Areas 4, 5 & 11. Consultant services for Areas 1, 2, & 3 are expected to be procured during the future CIP’s.

#### Project Funding:

This program will be funded by Stormwater Utility Funds.



**5-Year Projected Revenue and Expenditure Plan**

<b>REVENUES</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Stormwater Utility (209)				125,000	125,000
<b>EXPENDITURES</b>				125,000	125,000



**OLD AUBURN ROAD COMPLETE STREETS PROJECT - PHASE 1**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Old Auburn Road– from Garry Oak Drive to Tiara Way***

**Project Description:**

Phase 1 of the Old Auburn Road Complete Streets Project will address challenging transportation and multi-modal conditions including excessive speeds, skewed intersections, inadequate bicycle/pedestrian infrastructure, and a history of collisions along Old Auburn Road from Garry Oak Drive to Tiara Way. Phase 1 of this complete street project is currently preparing construction documents for the project, including Project Approval and Environmental Document (PA&ED), Right of Way (ROW), and Plans, Specifications and Estimates (PS&E). Completion of the project will prepare the City to seek construction funding in the future.



**Project Justification:**

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Address legal mandate       | <input type="checkbox"/> Provide incentive for Economic Redevelopment           |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets    | <input checked="" type="checkbox"/> Project identified in approved Master Plan  |
| <input checked="" type="checkbox"/> Enhance Public Safety       |   |

**Project Status:**

Conceptual design is complete with environmental documents to be prepared in FY 23/24. Final design is scheduled to be completed by FY 25/26.



**Project Funding:**

A SACOG Regional Active Transportation Program (ATP) grant will fund the majority of the project. Matching funds will be provided by local funds. Leveraging funds will be provided by staff time.

**5-Year Projected Revenue and Expenditure Plan**

REVENUES	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
SACOG Regional ATP Grant (390)	304,500	1,535,000	377,000		
Measure A Traffic Safety Funds (310)	23,500	100,000	30,000		
Future Need (Construction) Funding TBD				10,697,000	
<b>EXPENDITURES</b>	328,000	1,635,000	407,000		



**PAVEMENT RESTORATION PROGRAM**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Citywide***

**Project Description:**

Under the City’s Pavement Management System (PMS), streets are resurfaced to improve ride quality and avoid costly future reconstruction. The systematic approach takes the results of visual field evaluations of each street and, using specialized computer software, rates and categorizes the streets by an overall condition index. Use of the structured PMS approach in conjunction with staff inspection, permits the City to schedule resurfacing projects and ultimately extend the service life of a street’s pavement. This program has flexibility to program funds for residential, collector and arterial streets.



Additionally, the Pavement Restoration Program is responsible for reconstructing deficient curb access ramps and relocating storm drain inlets in conflict with ramp locations.

**Project Justification:**

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Address legal mandate       | <input type="checkbox"/> Provide incentive for Economic Redevelopment           |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets    | <input type="checkbox"/> Project identified in approved Master Plan             |
| <input checked="" type="checkbox"/> Enhance Public Safety       |   |

**Project Status:**

Construction of the resurfacing projects is annual, typically occurring in the summer. This program also accounts for rehabilitation of streets which are shared with unincorporated Sacramento County.



**Project Funding:**

The City’s pavement restoration program will be funded with various funding sources, including General Funds, and transportation funds, as well as Storm Water Utility and CDBG to address drainage and ADA components of the project.

**5-Year Projected Revenue and Expenditure Plan**

REVENUES*	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
CDBG	360,000	*	*	*	*
Gas Tax (205)	400,000	400,000	400,000	400,000	400,000
General Fund (330)	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Measure A Maintenance (210)	800,000	1,000,000	1,000,000	1,000,000	1,000,000
SB1 RMRA (206)	1,370,000	1,620,000	1,850,000	1,900,000	1,950,000
Storm Water Utility (209)	250,000	250,000	250,000	250,000	250,000
<b>EXPENDITURES</b>	<b>5,180,000</b>	<b>7,270,800</b>	<b>7,500,000</b>	<b>7,550,000</b>	<b>7,600,000</b>

\*pending approved annual allocation by City Council.



**ROSEVILLE ROAD – BUTTERNUT DRIVE SAFETY IMPROVEMENTS**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Butternut Drive between Roseville Road and Villaview Drive; Traffic Signals Citywide***

**Project Description:**

Safety improvements on Butternut Drive between Roseville Road and Villaview Drive to include bulbouts, left-turn lane for southbound Roseville Road, bike lanes, signage and striping. The project also includes installation of retroreflective backplates at 36 signalized intersections throughout the City.



**Project Justification:**

- |   |   |
|---|---|
| <input type="checkbox"/> Address legal mandate                  | <input type="checkbox"/> Provide incentive for Economic Redevelopment           |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets    | <input checked="" type="checkbox"/> Project identified in approved Master Plan  |
| <input checked="" type="checkbox"/> Enhance Public Safety       |   |

**Project Status:**

The project design and right of way engineering will begin in FY 2023/2024 with construction in FY 2024/2025.

**Project Funding:**

This project is funded by a Highway Safety Improvement Program (HSIP) grant. Matching and augmenting funds will come from Measure A Bike/Ped Safety funds.



**5-Year Projected Revenue and Expenditure Plan**

<b>REVENUES</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
HSIP Grant	216,000	1,466,730			
Measure A – Bike/Ped Safety (311)	24,000	163,000			
<b>EXPENDITURES</b>	240,000	1,629,730	-	-	-



**SAN JUAN AVENUE COMPLETE STREETS PROJECT – PHASES 1A & 1B**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATIONS: *Phase 1A - San Juan Avenue from Madison Avenue to Chesline Drive; Phase 1B – San Juan Avenue from Chesline Drive to Spicer Drive***

**Project Description:**

The San Juan Avenue Complete Streets Project – both phases will rehabilitate and transform San Juan Avenue into a complete street, providing enhanced walkability, accessibility, transit and safe routes to school enhancements, along with roadway improvements. Phase 1A includes San Juan Avenue between Madison Avenue and Chesline Drive and Phase 1B from Chesline Drive to Spicer Drive. Phase 1A completed full design, and will construct to Chesline, while Phase 1B will focus on just the construction phase to Spicer Drive.



Infrastructure improvements include full pavement repair, curb/gutter, sidewalk, buffered class II bike lanes, ADA improvements, street lights, traffic signal upgrades and related improvements.

**Project Justification:**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> Address legal mandate       | <input checked="" type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding  |
| <input checked="" type="checkbox"/> Preserve Existing Assets    | <input type="checkbox"/> Project identified in approved Master Plan              |
| <input checked="" type="checkbox"/> Enhance Public Safety       |  |

**Project Status:**

Construction of Phase 1A will occur in FY 2023/2024 and 2024/2025. Phase 1B is tentatively scheduled for FY 2024/2025 pending Caltrans authorization.



**Project Funding:**

Construction of Phase 1A is partially funded by a grant through the 2019 SACOG State of Good Repair program as well as regional funding and various eligible local funds. Phase 1B will be supported by a SACOG Maintenance and Modernization Grant, with various local matching funds

**5-Year Projected Revenue and Expenditure Plan**

**Phase 1A**

<b>REVENUES</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Measure A – Traffic Safety (310)	100,000	50,000			
SACOG Grant (745)	740,000	904,000			
SACOG Grant (new 2023)	489,000	772,000			
SB1 LPP Funds	259,000				
SB1 RMRA (206)	430,000	180,000			
Storm Water Utility (209)	150,000	160,000			
TDA Bike Ped Funds (212)	208,000				
Utility Company Contributions (SASD/CHWD/CAW)	16,000	48,000			
<b>EXPENDITURES</b>	<b>2,392,000</b>	<b>2,114,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Phase 1B**

<b>REVENUES</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Measure A – Bike/Ped Safety (311)		10,000			
SACOG Grant (new 2023)		1,361,000	1,361,000		
Sacramento County Measure A (SAC RT)		155,000	155,000		
Utility Company Contributions (SASD/CHWD/CAW)			30,000		
<b>EXPENDITURES</b>		<b>1,526,000</b>	<b>1,546,000</b>		<b>-</b>



**SUNRISE BOULEVARD COMPLETE STREETS PROJECT – PHASE 3B**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: Sunrise Boulevard between Antelope Road and Northern City Limits**

**Project Description:**

The Sunrise Boulevard Complete Streets Project – Phase 3B will provide enhanced walkability, accessibility, transit and safe routes to school enhancements, along with roadway improvements. Infrastructure improvements include curb/gutter, sidewalk, ADA improvements, street lights, traffic signal upgrades and related improvements.



**Project Justification:**

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Address legal mandate       | <input type="checkbox"/> Provide incentive for Economic Redevelopment           |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input type="checkbox"/> Preserve Existing Assets               | <input checked="" type="checkbox"/> Project identified in approved Master Plan  |
| <input checked="" type="checkbox"/> Enhance Public Safety       |   |

**Project Status:**

The conceptual design and environmental document is planned to commence in FY 2024/2025. Final design, right of way acquisition, and construction funding has not yet been identified.

**Project Funding:**

The City will receive a \$500k allocation from STA to initiate design in FY 2024/2025. Staff anticipates securing additional grants funds to augment STA funding for final design and construction.



**5-Year Projected Revenue and Expenditure Plan**

<b>REVENUES</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
STA Capital Allocation		500,000		500,000	500,000
<b>EXPENDITURES</b>		500,000		500,000	500,000



**WONDER STREET STORM DRAIN IMPROVEMENTS**

**PROJECT CATEGORY:**

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

**PROJECT LOCATION: *Wonder Street***

**Project Description:**

This project will install new storm pipe along Wonder Street and 2 private parcels to the north with a new outfall at Cripple Creek to help capture stormwater runoff and reduce localized street flooding. The construction of these improvements is being coordinated with the private development of the 2 parcels nearest the outfall at Cripple Creek.



**Project Justification:**

- |  |   |
|--|---|
| <input type="checkbox"/> Address legal mandate               | <input type="checkbox"/> Provide incentive for Economic Redevelopment           |
| <input type="checkbox"/> City Council Strategic Goal         | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input checked="" type="checkbox"/> Project identified in approved Master Plan  |
| <input checked="" type="checkbox"/> Enhance Public Safety    |   |

**Project Status:**

Project scheduled for construction in FY 2027/2028.

**Project Funding:**

This project will be funded with Stormwater Utility Funds.

**5-Year Projected Revenue and Expenditure Plan**

REVENUES	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Stormwater Utility (209)				150,000	450,000
<b>EXPENDITURES</b>				150,000	450,000



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## DESCRIPTIONS OF FUNDING SOURCES



## Descriptions of Funding Sources

The City benefits from various project support revenues, both locally as well as through a multitude of state and federal grant programs. Below encompasses funding and/or grant programs referenced in the current CIP.

- **Active Transportation Program**  
Created in 2013, the ATP consolidated pre-existing federal and state transportation programs, including the Transportation Alternatives Program (TAP), Bicycle Transportation Account (BTA), and State Safe Routes to School (SR2S), into a single program with a focus to make California a national leader in active transportation. The ATP is administered by the Division of Local Assistance, Office of Active Transportation and Special Programs.
- **Community Design Funding Program; State of Good Repair (SACOG)**  
The Community Design Funding Program is intended to provide financial assistance to local government agencies that seek to implement physical development that is consistent with SACOG's Blueprint Principles. Approximately every two years, SACOG accepts applications for projects from cities, counties, transit districts and air districts from Sacramento, Sutter, Yolo and Yuba Counties. Additionally, SACOG also has the discretion to implement other funding programs, such as the State of Good Repair, to assist agencies address projects heavily focused on pavement restoration pending the improvements will also address other multi-modal (accessibility) needs.
- **Community Development Block Grant Funds (CDBG)**  
These federal funds are distributed to the City on an annual basis. The City receives approximately \$670,000 per year. The funds are used to support capital projects such as park improvements and sidewalks. Other projects the City has used the funds for include: loans to modest income families for rehabilitation, Habitat for Humanity projects and public services such as senior nutrition.
- **Development Impact Fees**  
Development Impact Fees, including Roadway, Transit and Park Facilities, Multi-Modal, Drainage, Low Income Housing, Fire Capital, and Tree Preservation Fees, are fees paid by a developer/development project to pay for the cost of providing the facilities necessary to accommodate growth. The costs of projects needed to support growth are financed with impact fees based on a measurement of a development's impact on future needs. The purpose of these fees is to fund the cost of roadway, transit and park facilities required due to the type(s) of development designated in the General Plan.
- **Gas Tax**  
Administered by the State Board of Equalization, this is an 18 cent per gallon tax on fuel used to propel a motor vehicle or aircraft. Use of the revenue is for research, planning,



improvement, maintenance, and operation of public streets and highways or public mass transit.

- **General Fund**

General Funds are local revenues received through various fees and taxes, such as sales tax, property tax, and vehicle in lieu fees. These funds are unrestricted and therefore can be programmed for general purpose use, such infrastructure, programs and planning.

- **Highway Safety Improvement Program (HSIP)**

The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), which was signed into law on August 10, 2005, established the Highway Safety Improvement Program (HSIP) as a core Federal-aid program. The overall purpose of this program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements. The specific provisions pertaining to the HSIP are defined in Section 1401 of SAFETEA-LU which amended Section 148 of Title 23, United States Code (23 USC 148) to incorporate these provisions. These provisions are still in effect due to Continuing Resolutions passed by Congress during Federal Fiscal Year 2009/10.

- **Local Regional Funding (SACOG)**

Every two years, SACOG conducts a programming round to allocate funds to projects based on apportionments of regional Congestion Mitigation and Air Quality (CMAQ), Regional Surface Transportation Program (RSTP), and State Transportation Improvement Program (STIP) funds. These funds are programmed through the Air Quality, Bicycle & Pedestrian, Community Design, Transportation Demand Management (TDM), Regional/Local and Maintenance & Modernization funding programs.

- **Measure A**

This funding source is derived from a ½ cent sales tax imposed in the Sacramento County, administered by the Sacramento Transportation Authority and distributed to incorporated cities and unincorporated Sacramento County to fund specific transportation maintenance and projects. Measure A included three ongoing programs - ***Traffic Safety, Bicycle/Pedestrian Safety*** and ***Maintenance funds***. Additionally, there is a capital component to help fund large capital improvement projects identified in the Countywide Transportation Expenditure Plan.

- **Per Capita State Grant – Trail Project**

These funds are derived from the Parks and Water Bond Act of 2018 (Prop 68). Funds are available to cities and local districts with populations of less than 200,000 within counties with populations greater than 500,000. These funds are eligible to the City passed on a per capita (population) basis.



- **Redflex Funds**  
This funding source is derived from the city's red light camera program. These funds help to support pedestrian and traffic safety improvements throughout the city.
- **Road Maintenance Rehab Funds (SB1)**  
Funds derived from the 2017 Gas Tax increase that will be collected, and distributed to agencies in conjunction with the SB1 Transportation Bill. These funds are flexible and can be used for maintenance, capital or a combination of both and can also be leveraged to secure additional federal and/or state grants.
- **SB1 Local Partnership Program (LPP)**  
These funds are derived from SB1 and are set aside specifically for Self-Help agencies (agencies with a transportation tax). A portion of the set aside is distributed by formula, with the remaining set aside designated for competitive grants to eligible Self-Help agencies.
- **Storm Water Utility Funds**  
Funds collected by Sacramento County as a per-parcel fee. These fees fund storm pipe maintenance, replacement, installation, creek maintenance and associated activities to convey and preserve storm water and creeks.
- **Transportation Development Act (TDA)**  
TDA is one of the major funding sources for public transit in California. The TDA provides two funding sources, the Local Transportation Fund (LTF) and the State Transit Assistance Fund (STA). The LTF is derived from a ¼ cent of the 7½% general statewide sales tax. This ¼ cent sales tax is returned to every county in the State from where the tax was collected. The STA is derived from sales tax on gasoline and diesel fuel. Fifty percent of the STA funds are allocated according to population, while the other fifty- percent is allocated according to the ratio of the total public transit revenues that were generated in each area during the prior fiscal year. TDA funds may be used for street and road projects provided all reasonable transit needs have been met.



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**CITY OF CITRUS HEIGHTS**  
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2023/2024-2027/2028

COUNCIL APPROVED MAY 25, 2023