

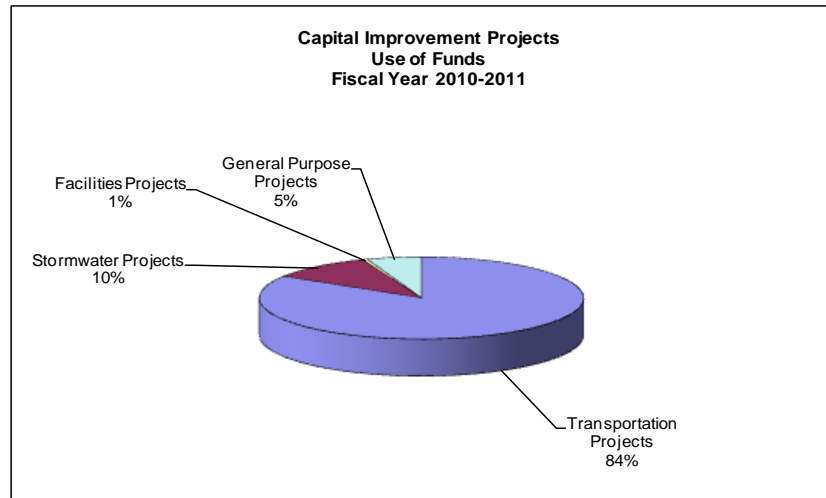
# Capital Improvement

This section highlights the Capital Improvement Program (CIP) projects proposed for FY 2010-2011. Capital projects are designed to enhance the City's infrastructure, extend the useful service life of public facilities and improve or enhance delivery of City services. Projects are funded through a variety of sources including a Sacramento County ½ cent sales tax funds (Measure A), State Transportation Funds, State and Federal Grants, Development Fees, Stimulus Funds and the City's General Capital Improvement Fund. As our economy has changed, so has our outlook on larger projects. Because outside funding, such as Measure A Capital and Measure A Maintenance, have decreased, we have had to revisit our planned projects and tailor them not only to meet a decreased budget, but to meet our changing needs.

The projects listed below, all of which have secured funding, are separated into the following categories: Transportation Capital Projects, Stormwater (Drainage) Capital Projects, Facilities Capital Projects and General Purpose Projects. A brief explanation of funding sources can be found at the end of this section. The City's Five-Year CIP is available at City Hall. The projects listed below are the planned expenditures for FY 2010-2011

## Source and Use of Funds

<b><u>CAPITAL IMPROVEMENT PROJECTS</u></b>	
	<b>2010-2011 Proposed</b>
<b><i>Source of Funds</i></b>	
Measure A Capital	<b>1,041,200</b>
Stormwater Fees	<b>850,000</b>
Federal Funds	<b>5,319,302</b>
Replacement Fund	<b>350,000</b>
Regional Transit	<b>568,148</b>
Capital Improvement Fund	<b><u>167,500</u></b>
<b><i>Total Source of Funds</i></b>	<b>8,296,150</b>
<b><i>Use of Funds</i></b>	
Transportation Projects	<b>6,953,650</b>
Stormwater Projects	<b>850,000</b>
Facilities Projects	<b>42,500</b>
General Purpose Projects	<b><u>450,000</u></b>
<b><i>Total Use of Funds</i></b>	<b>8,296,150</b>



### ***Transportation Capital Projects***

**Annual Accessibility Improvements** – Conduct citywide inventory of existing and lacking ADA compliant infrastructure, construct improvements to sidewalks, intersections and other facilities to improve access to disabled residents and to ensure that City facilities are in compliance with the federal American with Disabilities Act (ADA) requirements.

***Estimated FY 2010-2011 Allocation:*** \$200,000

***Source of Funds:*** Community Development Block Grant (CDBG) funds

***Estimated FY 2010-2011 Allocation:*** \$540,000

***Source of Funds:*** HUD-EDI Special Programs Grants

***Estimated FY 2010-2011 Allocation:*** \$460,000

***Source of Funds:*** Measure A Capital (old)

***Estimated FY 2010-2011 Allocation:*** \$200,000

***Source of Funds:*** Measure A Maintenance

**Annual Bus Stop Improvements** – Construction of bus pads, and installation of bus benches and shelters.

***Estimated FY 2010-2011 Allocation:*** \$568,148

***Source of Funds:*** Regional Transit Funding

***Estimated FY 2010-2011 Allocation:*** \$545,000

***Source of Funds:*** Transit Impact Fee Funds

### **Auburn Blvd. Enhancements: Sylvan Corners to Antelope Road**

– Roadway widening, utility under-grounding and sidewalks (design and construction).

***Estimated FY 2010-2011 Allocation:*** \$2,200,000

***Source of Funds:*** Redevelopment

***Estimated FY 2010-2011 Allocation:*** \$350,000

***Source of Funds:*** STIP

**Pavement Restoration Project** – Resurfacing residential and arterial streets throughout the City.

***Estimated FY 2010-2011 Allocation:*** \$100,000

***Source of Funds:*** Measure A Capital (old)

***Estimated FY 2010-2011 Allocation:*** \$188,388

***Source of Funds:*** Measure A Maintenance

***Estimated FY 2010-2011 Allocation:*** \$471,612

***Source of Funds:*** Gas Tax – Prop 1 B

**Safety, Streetscaping, Pedestrian and Bike Facilities** –

Implementing pedestrian and bicycle safety facilities, including sidewalk infill and crosswalk improvements.

***Estimated FY 2010-2011 Allocation:*** \$129,500

***Source of Funds:*** Measure A Capital (new)

***Estimated FY 2010-2011 Allocation:*** \$210,000

***Source of Funds:*** Transportation Development Act (TDA) – Bike and Pedestrian

***Estimated FY 2010-2011 Allocation:*** \$900,000

***Source of Funds:*** Safe Routes to School Grant

**Sunrise Blvd – Rehabilitation and Complete Streets** – Construct

ADA and pedestrian improvements, traffic signal improvements, streetscape enhancements and road resurfacing.

***Estimated FY 2010-2011 Allocation:*** \$150,000

***Source of Funds:*** Measure A Capital (new)

**Tiara Way Street Lighting** – Install street lighting along Tiara Way to improve safety for surrounding residents.

***Estimated FY 2010-2011 Allocation:*** \$90,000

***Source of Funds:*** Community Development Block Grant (CDBG) funds

**Traffic Control & Safety** – Minor capital improvement projects to enhance corridor and neighborhood traffic safety.

***Estimated FY 2010-2011 Allocation:*** \$114,657

***Source of Funds:*** Measure A Capital (new)

***Estimated FY 2010-2011 Allocation:*** \$25,343

***Source of Funds:*** Measure A Capital (old)

***Estimated FY 2010-2011 Allocation:*** \$30,000

***Source of Funds:*** Community Development Block Grant (CDBG) funds

***Estimated FY 2010-2011 Allocation:*** \$882,012

***Source of Funds:*** Gas Tax – Prop 1B

**Traffic Signal Management System** - Replace and upgrade outdated traffic control system.

***Estimated FY 2010-2011 Allocation:*** \$15,000

***Source of Funds:*** Measure A Capital (new)

***Estimated FY 2010-2011 Allocation:*** \$25,000

***Source of Funds:*** Transportation Development Act (TDA) – Bicycle and Pedestrian Funds

***Estimated FY 2010-2011 Allocation:*** \$102,000

***Source of Funds:*** State 1B (TSMS Bond)

### ***Storm Water (Drainage) Capital Projects***

**Storm Water (Drainage) Capital Projects** – Projects are funded by the Storm Water Utility Fee, generated within the City of Citrus Heights, and collected by Sacramento County. The following projects are implemented by the City of Citrus Heights through private contract.

**Construction: Cleaning – Bridges and Box Culverts** – Clean out specified bridges and box culverts and realign.

***Estimated FY 2010-2011 Allocation:*** \$50,000

***Source of Funds:*** Storm Water Utility Fees

**Construction: Reconstruction and Lining Pipes** – Repairs of concrete lines channels. Also, repairs and replacement to existing pipe post-clean out discovery.

***Estimated FY 2010-2011 Allocation:*** \$300,000

***Source of Funds:*** Storm Water Utility Fees

**Construction: New Construction** – Construct new storm pipe systems to replace open ditches, small pipes, or relieve flooding issues.

***Estimated FY 2010-2011 Allocation:*** \$300,000

***Source of Funds:*** Storm Water Utility Fees

**Construction: Pretty Girl Court** – Replace existing pipe due to root intrusion and collapsing pipe.

***Estimated FY 2010-2011 Allocation:*** \$30,000

***Source of Funds:*** Storm Water Utility Fees

**Construction: Stock Ranch erosion protection** – Install rock erosion protection to prevent channel from collapsing.

***Estimated FY 2010-2011 Allocation:*** \$35,000

***Source of Funds:*** Storm Water Utility Fees

**Construction: Inlet Relocation for new ADA ramps** – Relocate inlets within intersections so that new ADA ramps may be constructed at the optimal location.

***Estimated FY 2010-2011 Allocation:*** \$35,000

***Source of Funds:*** Storm Water Utility Fees

**Reimburse CIP's for drainage work** – Drainage related expenses on street projects, such as inlet relocation, new drainage, or pipe replacement.

***Estimated FY 2010-2011 Allocation:*** \$100,000

***Source of Funds:*** Storm Water Utility Fees

#### ***Facilities Capital Projects***

**Civic Center Campus Buildings and Grounds** – This program includes minor improvements such as those for ADA accessibility, security camera installation, and minor construction.

***Estimated FY 2010-2011 Allocation:*** \$25,000

***Source of Funds:*** General Capital Improvement Fund

**Neighborhood Improvement Projects** – This program provides neighborhoods the opportunity to recommend to the City neighborhood improvement projects.

***Estimated FY 2010-2011 Allocation:*** \$17,500

***Source of Funds:*** General Capital Improvement Fund

**Sayonara Redevelopment Project** – Specific activities will be determined with Council approval.

***Estimated FY 2010-2011 Allocation:*** \$632,756

***Source of Funds:*** Community Development Block Grant

***Estimated FY 2010-2011 Allocation:*** \$1,053,781

***Source of Funds:*** Neighborhood Stabilization Funds

***Estimated FY 2010-2011 Allocation:*** \$1,200,000

***Source of Funds:*** Prop 84 Grant Funds

#### ***General Purpose Projects***

**Enterprise Resource Planning** – Software system to support Finance, HR and Risk Management functions.

***Estimated FY 2010-2011 Allocation:*** \$350,000

***Source of Funds:*** IT Replacement Fund

**First Time Homebuyer Program** Creates a revolving fund to assist first-time homebuyers. The program's goal is to assist households to buy a home in Citrus Heights.

***Estimated FY 2010-2011 Allocation:*** \$600,000

***Source of Funds:*** Cal HOME Grant

***Estimated FY 2010-2011 Allocation:*** \$300,000

***Source of Funds:*** Federal HOME Funds

**Housing Trust Fund Program** – Program's goal is to modernize/rehabilitate affordable housing units.

***Estimated FY 2010-2011 Allocation:*** \$775,000

***Source of Funds:*** General Fund (Funds to be reimbursed)

***Estimated FY 2010-2011 Allocation:*** \$97,113

***Source of Funds:*** Housing Impact Funds

***Estimated FY 2010-2011 Allocation:*** \$731,728

***Source of Funds:*** State Housing Trust Grant

**Park Construction and Improvements – Park Impact Fees** – City Council and Park District Board will determine the priorities for the funding.

***Estimated FY 2010-2011 Allocation:*** \$104,939

***Source of Funds:*** Park Impact Fees

**Police Department Acquisition** – Acquire and install equipment to support law enforcement operations.

***Estimated FY 2010-2011 Allocation:*** \$100,000

***Source of Funds:*** General Capital Improvement Fund

**Public Improvements – Sunrise MarketPlace** - Assist with public improvements required as part of the Sunrise Mall redevelopment project.

***Estimated FY 2010-2011 Allocation:*** \$500,000

***Source of Funds:*** Redevelopment Tax Increment Funding

**Stock Ranch** – Construction of public improvements on and/or near the Stock Ranch parcel as the property develops.

***Estimated FY 2010-2011 Allocation:*** \$184,668

***Source of Funds:*** Roadway Impact Fees

### ***Stimulus Transportation Projects***

#### **American Reinvestment and Recovery Act (ARRA) Projects** –

These projects include pedestrian enhancements and road rehabilitation along portions of Greenback Lane, Twin Oaks Avenue and Greenback at Auburn.

***Estimated FY 2010-2011 Allocation:*** \$5,319,302

***Source of Funds:*** ARRA Funds

***Estimated FY 2010-2011 Allocation:*** \$42,500

***Source of Funds:*** HUD-EDI Special Program Funds

***Estimated FY 2010-2011 Allocation:*** \$46,700

***Source of Funds:*** Measure A Capital (old)

***Estimated FY 2010-2011 Allocation:*** \$102,000

***Source of Funds:*** Community Development Block Grant (CDBG) Funds.

#### **American Recovery & Reinvestment Act (ARRA) of 2009**

This program was designed to stimulate the economy and create jobs. It includes \$27.5 billion in stimulus funding nationwide for highway transportation projects. California's share of the recovery funds is

estimated to be \$2.57 billion. ARRA Funds identified in this document (funds Citrus Heights will be receiving) are programmed for construction projects, allocated through Sacramento Area Council of Government (SACOG).

#### **California Home Program**

This program is administered by the California Department of Housing and Community Development. These grant funds can be used to provide low interest loans to first time homebuyers. The City has received an allocation of \$500,000 in these grant funds.

#### **Community Development Block Grant Funds (CDBG)**

These federal funds are distributed to the City on an annual basis. The City receives approximately \$700,000 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 low income families for rehabilitation, Habitat for Humanity projects and public services such as senior nutrition.

#### **Department of Housing and Urban Development Economic Development Initiative funding (HUD EDI)**

Authorized by the Federal Housing and Community Development Act of 1974, the EDI program provides grants to local governments used for: 1) economic development stimulus loans; 2) economic development and revitalization projects. The City has obtained HUD EDI funding through the Federal budget appropriations process.

#### **Development Impact Fees**

Development Impact Fees include Roadway, Low Income Housing, Tree Preservation, Park Facilities and Transit, which are fees paid by a developer/development project to pay for the cost of providing the facilities necessary to accommodate growth. The cost of projects needed to support growth is financed with impact fees based on some measurement of a development's impact on future needs. The purpose of these fees is to fund the cost of projects required due to the type(s) of development designated in the General Plan.

#### **Federal Congestion Mitigation and Air Quality Program**

This program was established in 1991 by the Federal Intermodal Surface Transportation Efficiency Act (ISTEA) and was reauthorized by the passage of TEA21. Funds are directed to transportation projects and programs which contribute to the attainment or maintenance of National Ambient Air Quality Standards in non-attainment or air quality maintenance areas for ozone, carbon monoxide, or particulate matter under provisions in the Federal Clean Air Act.

**Federal Home Funds**

HOME provides formula grants to states and localities that communities use – often in partnership with local nonprofit groups – to fund a wide range of activities that build, buy, and/or rehabilitate affordable housing for rent or homeownership or provide direct rental assistance to low-income people. The City of Citrus Heights receives a share of the County HOME funds which are disbursed through the Sacramento Housing and Redevelopment Agency (SHRA).

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

**General Fund**

Unrestricted fund used to support city operations, including City Council, City Attorney, General Management, Administrative Services, Finance, Community Development, General Services, Police, non-Departmental and capital projects. General Fund revenue sources include: property tax; sales and use tax; utility users' tax; franchise fees; business license; planning permits and fees; motor vehicle in-lieu, and interest earnings.

**General Capital Improvement Fund**

The fund is used for general purpose construction projects, the purchase of public facilities, and special projects.

**Infrastructure Reserve Fund**

Funds set aside from the General Fund reserve to cover major capital and facilities projects and/or funding for unanticipated major capital replacement or repair projects.

**Local Housing Trust Fund**

This program is administered by the California Department of Housing and Community Development. These grants can be used by local governments to address redevelopment and affordable housing needs in distressed areas. The City of Citrus Heights has received an allocation of \$1 million dollars under this program.

**Measure A Capital Funds**

This funding source was approved by Sacramento County voters in the form of a ½ cent sales tax in 1988, and again in November 2004, to fund specific transportation projects. When the City incorporated, Measure A funds programs for County transportation projects within Citrus Heights became available to the City as a funding source for those projects previously under the County's jurisdiction. In this

document, Measure A Capital Funds identified as old and new. The **old** funds are from the original Measure, which expired April 2009. The **new** funds are from the renewed Measure, which went into effect April 2009 and is in effect for 30 years.

#### **Redevelopment Tax Increment**

Property tax generated within a designated Redevelopment Project Area that accrues to the City separately from General Fund revenue. Redevelopment increment is the amount of Property Tax generated above a base year amount established when a Redevelopment Project Area is created. Redevelopment increment funds can be used for the revitalization of blighted or depressed commercial and residential areas.

#### **Regional Surface Transportation Program (RSTP)**

The Surface Transportation Program (STP) was established by the 1991 Federal Intermodal Surface Transportation Efficiency Act (ISTEA) and continued with the passage of the Transportation Equity Act for the 21<sup>st</sup> Century (TEA21) and the TEA21 Restoration Act in 1998. The program directs funds to projects and programs for a broad variety of transit and highway (includes streets and roads) work. Eighty percent of the STP apportionment is distributed among the urbanized and non-urbanized areas of the State through Metropolitan Planning Organizations (MPOs) and Regional Transportation Planning Agencies (RTPAs).

#### **SACOG Grant Funds**

Sacramento Area Council of Governments (SACOG) is an association of local governments in the six-county Sacramento Region. SACOG provides transportation planning and funding for the region, serves as a forum for the study and resolution of regional issues, and prepares the region's long-range transportation plan. SACOG has awarded the City of Citrus Heights a grant to conduct visioning and planning for the Sunrise MarketPlace. The City will undertake planning activities with property and business owners in the MarketPlace.

#### **SAFETEA-LU**

The Transportation Equity Act of 2005 (Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users or SAFETEA-LU) is a Federal bill to improve and maintain the transportation infrastructure in the United States.

#### **STIP (State Transportation Improvement Program)**

STIP transportation dollars are distributed through collaboration between regional transportation planning agencies (RTPAs) and the California.

Transportation Commission (CTC). STIP dollars generally require local matching funds and an environmental review. Local agencies work with the California Department of Transportation (Caltrans) on project delivery. STIP funds are generally awarded to local agencies with projects showing regional benefit.

#### **Storm Water Utility Funds**

Funds collected by (Sacramento) County Utility Billing Services through a contract with the City. These funds support drainage capital and maintenance projects performed under private contracts facilitated by the City. The funds are collected through an assessment district that covers the City of Citrus Heights.

#### **Transportation Development Act (TDA)**

**TDA** is one of the major funding sources for public transit in California. The **TDA** provides two funding sources namely the Local Transportation (**LTF**) and the State Transit Assistance Fund (**STA**). The **LTF** is derived from a ¼ cent of the 7-1/2 % 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 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 are met.