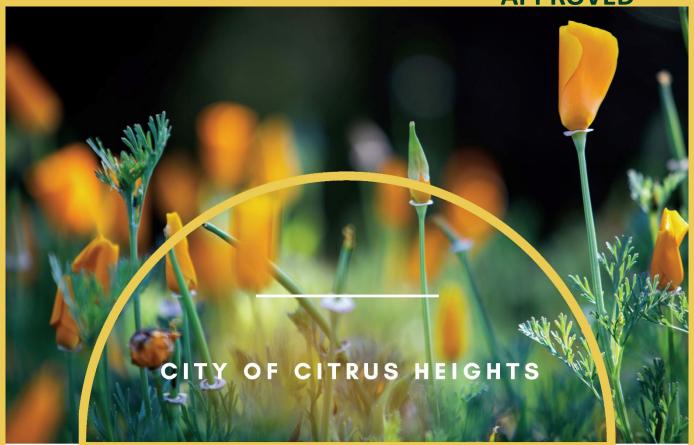
APPROVED



FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FISCAL YEARS 2021/2022-2025/2026





City Council

Steve Miller, Mayor
Porsche Middleton, Vice Mayor
Jeannie Bruins, Council Member
Bret Daniels, Council Member
Tim Schaefer, Council Member

City Manager Christopher W. Boyd

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Department Directors

Ron Lawrence, Chief of Police William Zenoni, Interim Administrative Services Director Colleen McDuffee, Community Development Director

CIP Development Staff

Leslie Blomquist, City Engineer Regina Cave, Operations Manager Dirk Medema, Associate Civil Engineer Mary Poole, Operations Manager



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MESSAGE FROM THE CITY MANAGER



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The City of CITRUS HEIGHTS
is committed to providing
high quality, economical,
responsive city services
to our community.

May 7, 2021

Honorable Mayor and Members of the City Council:

Attached hereto entails the City's Five-Year Capital Improvement Program (CIP) for FY's 2021/2022-2025/2026. The CIP is based on the City's two-year budget, which programs secured revenues for multi-year projects and programs. This CIP reflects strategic planning and mindful coordination to ensure maximum leveraging power of our City's local funds to support our community's priorities.

The CIP covers a five-year planning horizon, and is updated each year to reflect on-going changes. 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.

With regard to the CIP's annual development, our guiding principles for prioritization are:

- 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, like the Auburn Boulevard Complete Streets Phase II (from Rusch Park to the North City Limits), Mariposa Avenue Safe Routes to School Phase IV, our Pavement Restoration and Rehabilitation Program, and Bonita/Garry Oak/Twin Oaks Storm Drain Improvements. The CIP also includes several new monumental projects that will bring much needed improvements to our corridors, such as the Complete Streets plans for Greenback Lane, San Juan Avenue, and Old Auburn Road. These projects are the result of ongoing engagement and collaboration between staff, residents, businesses, and funding partners with a goal to deliver the best possible results for our community.

I look forward to our continued work with the City Council on identifying and implementing new goals for reinvesting in our community, helping to solidify Citrus Heights as a City where both families and businesses can establish roots.

Respectfully Submitted,

Ci J. Bord

Christopher W. Boyd

City Manager



SUMMARIES





5-Year Estimated Funding

PROJECTS	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	TOTALS
Advanced Traffic Management	50,000	50,000	50,000	50,000	50,000	250,000
Amsell Court Drainage Improvements			400,000			400,000
Annual Accessibility and Drainage Improvements	568,000	568,000				1,136,000
Antelope Road I/80 Safety Improvements Project			300,000			300,000
Arcade-Cripple Creek Trail Project (formerly Electric Greenway)	1,784,500	4.160.391				5,944,891
Auburn Boulevard Complete Streets Phase 2	700,000	5,460,000	10,351,000	6,144,000		22,835,000
Blayden Court Storm Drain Improvements	600,000	600,000				1,200,000
Bonita/Garry Oak/Twin Oaks Drainage Improvements	1,600,000					1,600,000
Chula Vista Storm Drain Improvements			800,000			800,000
Greenback Lane Complete Streets	1,700,000					1,700,000
Mariposa Avenue Safe Routes to School Phase 4	2,011,750					2,011,750
Mariposa-Sylvan Valley Storm Drain Improvements					400,000	400,000
Minnesota-Anderson-Canady Infiltration Basin and Storm Drain Improvements			900,000	900,000		1,800,000
Multi-Modal Transportation Safety Improvements Program Implementation	60,000	60,000	80,000	80,000	80,000	360,000
Neighborhood Creek Bank and Riparian Corridor Restoration Program	100,000	100,000	100,000	100,000	100,000	500,000
Neighborhood Areas Drainage Master Plans	250,000					250,000
Old Auburn Complete Streets Project Phase 1	350,000	350,000	1,213,000	517,000		2,430,000
Pavement Restoration Program	2,600,000	2,500,000				5,100,000
San Juan Complete Streets	267,000	141,195	2,872,000			3,280,195
Storm Drain Pipe Rehabilitation Program	150,000	250,000	250,000	250,000	250,000	1,150,000
Sunrise Boulevard Complete Streets			300,000			300,000
Various Signalized Intersection Safety Improvements	1,201,521					1,201,521
Wonder Street Storm Drain Improvements					600,000	600,000
	13,992,771	14,239,586	17,796,000	8,041,000	1,480,000	55,549,357

2021/2022-2025/2026 CIP SUMMARIES

2-Year Budget Summary by Funding Source

PROJECTS (Fund)	2021/2022	2022/2023	Total
Active Transportation Program Grant (390-738)	1,667,000	3,888,000,	5,555,000
City LOC Funds		2,500,000	2,500,000
Community Development Block Grant Funds (234)	743,478	368,000	1,111,478
Gas Tax Funds (205)	400,000	200,000	600,000
Highway Safety Improvement Program Grant – Various Signals (390-732)	439,740		439,740
Measure A Bicycle/Pedestrian Safety (311)	533,416	59,000	592416
Measure A Capital Allocation (TBD)	600,000		600,000
Measure A Maintenance Funds (210)	200,000	200,000	400,000
Measure A Traffic Safety Funds (310)	373,776	145,500	519276
Per Capita State Grant – Trail Project	70,000	160,891	230891
Placer Gateway SGGP Grant – Auburn Boulevard (TBD)		2,860,000	2,860,000
Redflex Funds (100-21-191)	10,000	10,000	20,000
Roadway Impact Funds (262-671)	325,000		325,000
SACOG Grant – Mariposa Avenue (390-739)	1,548,000		1,548,000
SACOG Regional Local Grant –Auburn Boulevard (390-734)	625,000		625,000
SACOG Grant – State of Good Repair – San Juan Ave (745)	231,000	125,000	356,000
SACOG Regional ATP Grant – Old Auburn Road (737)	304,500	304,500	609,000
SB1 Road Maintenance Rehabilitation Account- RMRA Funds (206)	2,600,000	2,100,000	4,700,000
Stormwater Utility Funds (209)	3,188,861	1,302,500	4,491,361
Transit Impact Funds (266-675)	83,000	16,195	99,195
Transportation Development Act Funds (212)	50,000		50,000
	13,992,771	14,239,586	28,232,357



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 complete achieve synchronization capability of the 58 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:

- ☐ City Council Strategic Goal
- □ Preserve Existing Assets
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approvedMaster Plan

Project Status:

Ongoing program



Project Funding:

This ongoing program is funded with Measure A Traffic Safety funds at \$50,000 per fiscal year.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Measure A Traffic Safety (310)	50,000	50,000	50,000	50,000	50,000
EXPENDITURES	50,000	50,000	50,000	50,000	50,000



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 No. 9 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. Problem Location No. 9 also includes Blayden Court. The work was separated to facilitate project delivery time lines for the Blayden Court portion in conjunction with the Arcade-Cripple Creek Trail Project. The storm drains in both locations were designed to outlet across private property without adequate overland release for larger storms. This project will replace the existing pipes with larger pipes capable of conveying extreme storm events with reduced impacts to private property.



Project Justification:

- ☐ Address legal mandate
- ☐ City Council Strategic Goal

- ☐ Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approvedMaster Plan

Project Status:

Project scheduled for construct in FY 2023/2024.



Project Funding:

This project will be funded with Stormwater Utility Funds.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)			400,000		
EXPENDITURES			400,000		



ANNUAL ADA ACCESSIBILITY AND DRAINAGE IMPROVEMENTS

PROJECT CATEGORY:

☐ Infrastructure Design/Construction/Reconstruction

☐ Program/Master Plan Development

PROJECT LOCATION: Citywide

Project Description:

Federal and State regulations, such as the Americans with Disabilities Act (ADA) and Title 24, establish a mandate that all facilities open to the public are equally accessible. Many public facilities used for access to residences and businesses throughout the City were constructed prior to implementation of ADA and Title 24 requirements. In addition to addressing specific ADA related requests, the City actively makes investments that will improve overall walkability in neighborhoods throughout the City. This annual program focuses on reconstructing deficient curb access ramps and relocates storm drain inlets in conflict with ramp locations.



Project Justification:

☐ City Council Strategic Goal

☐ Preserve Existing Assets

 ☐ Provide incentive for Economic

Redevelopment

☑ Priority Improvement for Designated

Funding

Master Plan

Project Status:

Project will advertise for construction Fall of 2021 with construction scheduled for Spring 2022.



Project Funding:

This project is supported by Community Development Block Grant (CDBG) funds, and Stormwater Utility funds. Total budgeted for FY 2021/2022 is \$568,000; total for FY 2022/2023 is estimated at \$568,000 contingent upon CDBG allocation approval.

REVENUES	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
CDBG (234)	368,000	368,000	TBD	TBD	TBD
Stormwater Utility (209)	200,000	200,000	TBD	TBD	TBD
EXPENDITURES	568,000	568,000	_		



ANTELOPE ROAD / I-80 SAFETY IMPROVEMENTS

PROJECT CATEGORY:

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

PROJECT LOCATION: Antelope Road / Interstate 80 Bridge

Project Description:

The existing Antelope Crossing of I80 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:

- ☐ Address legal mandate

- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approvedMaster Plan

Project Status:

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



Project Funding:

This project is supported with a capital allocation from the Sacramento Transportation Authority. 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 the PSR/PDS with Cal Trans to obtain concurrence of improvements to the joint facility. From there, the City will seek grant funds for environmental, right of way, design and construction.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
STA Capital Allocation			300,000		
EXPENDITURES			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 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 seven 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:

- Address legal mandate
- ☐ Preserve Existing Assets
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approvedMaster Plan

Project Status:

Project will continue public engagement and begin construction in FY 2021/2022. Construction is scheduled to be completed in 2022/2023.



Project Funding:

This project is funded by an Active Transportation Program grant, utilizing federal and state grant funds. Matching funds are derived from Measure A Bike/Ped Safety, City Staff time inlieu and contributions by Sunrise Recreation and Park District (SRPD).

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
ATP Grant –	1,667,000	3,888,000	N.		
State/Federal SB1 (TBD)					
Measure A –	25,000	59,000			
Bike/Ped Safety (311)					
Stormwater fund (209)	22,500	52,500			
Per Capita State	70,000	160,891			
Grant (TBD)					
EXPENDITURES	1,784,500	4,160,391			



AUBURN BOULEVARD COMPLETE STREETS REVITALIZATION PHASE 2

PROJECT CATEGORY:

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

PROJECT LOCATION: Auburn Boulevard – Rusch Park to North City Limits

Project Description:

An important commercial corridor requiring priority attention from the City is the twomile-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 walkability, improving the overall aesthetics to help increase overall economic value and for the businesses investment and community. The City is preparing for final design and has secured partial funding for construction. Final design will provide options for phasing.



Project Justification:

- ☐ Preserve Existing Assets
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approvedMaster Plan

Project Status:

Final design efforts are in progress for 2021/2022; construction expected to commence 2022/2023.



Project Funding:

Final design will be funded through an existing SACOG Regional/Local Program Grant, with local match derived from the Roadway Impact Fee fund and Stormwater Utility Fee fund. This project has also obtained full funding for construction secured through multiple SACOG grants, a Cal Trans Placer Gateway Grant, as well as local match derived from our Stormwater Utility funds, STA Smart Growth Program funds, the City's Capital Improvement Loan, Measure A Bike/Ped Safety and Traffic Safety funds, and SMUD participation, pending final estimates. The overall project funding needed for construction is approximately \$23m.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Roadway Impact (262)	25,000				
Strormwater fund (209)	50,000	100,000	450,000	200,000	
SACOG Grant 2013 (734)	625,000				
SACOG Grant 2018			3,000,000	1,000,000	
SACOG Grant ATP			1,525,000		
SACOG Grant 2021			3,380,000	4,944,000	
STA Smart			676,000		
Growth Program					
Placer-Gateway		2,860,000			
SGGP Grant					
SMUD Participation			TBD	TBD	
Capital Improvement		2,500,000	1,500,000		
Loan/LOC					
Measure A –			TBD	TBD	
Bike/Ped Safety (311)					
Measure A –			TBD	TBD	
Traffic Safety (310)					
EXPENDITURES	700,000	5,460,000	10,531,000	6,144,000	

Fund numbers TBD for: SACOG Grant 2018, SACOG Grant ATP, SACOG Grant 2021, STA Smart Growth, and Placer-Gateway SGGP.



BLAYDEN COURT STORM DRAIN IMPROVEMENTS

PROJECT CATEGORY:

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

PROJECT LOCATION: Blayden Court

Project Description:

This project is part of Problem Location No. 9 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. Problem Location No. 9 also includes Amsell Court, but the work was separated to facilitate project delivery time lines to coordinate with the Electric Greenway/Arcade-Cripple Creek Trail Project. The storm drains were designed to outlet across private property without adequate overland release. This project will consider options for conveying stormwater runoff via pipes, open ditches, an infiltration basin and related features in park property as well as public right of way, as well as replacing the existing pipe with a larger pipe.



Project Justification:

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

Project Status:

Project scheduled for begin construct in FY 2021/2022 and finish in FY 2022/2023.



Project Funding:

This project will be funded with Stormwater Utility Funds.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)	600,000	600,000	V.		
EXPENDITURES	600,000	600,000			



BONITA-GARRY OAK-TWIN OAKS STORM DRAIN IMPROVEMENTS

PROJECT CATEGORY:

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

PROJECT LOCATION: Bonita Way, Garry Oak Drive, and Twin Oaks Avenue

Project Description:

The majority of this project, Bonita Way, is identified as Problem Location No. 11 in the Neighborhood Areas 8, 9 and 10 Storm Drain Master Plan (SDMP). The Bonita Way portion of the project will install new storm pipe from Dow Avenue along Bonita with an outlet on Old Auburn just before Mariposa Creek. It will provide proper conveyance of stormwater runoff and help reduce localized street flooding.

The Garry Oak portion of the project will replace a single length of undersized storm drain that has historically caused flooding events for a residential property.

The Twin Oaks portion of the project is at the northwest corner of Sunrise Boulevard and Twin Oaks Avenue. It includes curb, gutter, sidewalk, storm drain inlet, and culvert rehabilitation that finishes improvements for which the City of Citrus Heights previously received in lieu development funding.



Project Justification:

- ☐ Address legal mandate☐ City Council Strategic Goal☐ Preserve Existing Assets
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approvedMaster Plan

Project Status:

Project scheduled to begin construction in FY 2020/2021 and finish in FY 2021/2022.



Project Funding:

This project will be funded with Stormwater Utility Funds.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)	1,600,000				
EXPENDITURES	1,600,000				



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 No. 5 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. This project proposes to replace an undersized 12-inch storm drain across private property with a 24-inch pipe in the street, and an existing 15-inch outfall pipe with a two 24-inch pipes or one 30-inch pipe to increase capacity and adequately convey stormwater to San Juan Creek.



Project Justification:

- ☐ Address legal mandate
- ☐ City Council Strategic Goal

- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approvedMaster Plan

Project Status:

Project scheduled for construction in FY 2023/24



Project Funding:

This project will be funded with Stormwater Utility Funds.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)			800,000		
EXPENDITURES			800,000		



GREENBACK LANE COMPLETE STREETS IMPROVEMENTS

PROJECT CATEGORY:

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

PROJECT LOCATION: *Greenback Lane from Sunrise Boulevard to Fair Oaks Boulevard*

Project Description:

The 2021 Greenback Lane Complete Streets Improvements Project will rehabilitate this major arterial corridor between Sunrise Boulevard and Fair Oaks Boulevard with the goal to enhance pedestrian and bicycle mobility, improve traffic flow and improve the ridability and aesthetics of the corridor. The project includes roadway resurfacing, median reconstruction, installation of signal communication infrastructure, street lighting, ADA compliant curb ramps and a signal modification at Greenback & Fair Oaks.



Project Justification:

- ☐ Preserve Existing Assets
- ☐ Provide incentive for Economic
 - Redevelopment
- - **Funding**
- Project identified in approved
 - Master Plan

Project Status:

Construction is expected to commence Fall 2021.



Project Funding:

This project is funded in part through a Measure A Capital allocation with additional contributing funds to come from Stormwater Utility, Measure A Traffic Safety, Gas Tax, SB1, Transit, and Roadway Impact Fee funds.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Gas Tax (205)	200,000				
Measure A Capital	600,000				
Allocation					
Measure A	80,000				
Traffic Safety (310)					
Roadway Impact (262)	300,000				
SB1 RMRA (206)	400,000				
Stormwater Utility (209)	100,000				
Transit Impact (266)	20,000				
EXPENDITURES	1,700,000				



MARIPOSA AVENUE SAFE ROUTES TO SCHOOL PHASE 4

PROJECT CATEGORY:

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

PROJECT LOCATION: Mariposa Avenue between Skycrest Elementary and Madison Avenue

Project Description:

Mariposa Avenue between Greenback Lane and Madison Avenue is identified as a priority Safe Routes to School project. The Phase 4 project will continue the larger vision by completing pedestrian/bicycle the infrastructure on the east and west sides of Mariposa Avenue between Skycrest Elementary Madison and Ave. **Improvements** include new sidewalk. curb/gutter, and ADA ramps, safety lighting, street resurfacing, and pavement striping including bike lanes.



Project Justification:

- ☐ Preserve Existing Assets
- ☐ Provide incentive for Economic
 - Redevelopment
- □ Priority Improvement for Designated
 - **Funding**
- Project identified in approvedMaster Plan

Project Status:

Construction will initiate in FY 2020/2021 with majority of work completed in 2021/2022.



Project Funding:

This project is funded by an Active Transportation Program grant, utilizing state grant funds. Matching funds derived from Measure A – Bike/Ped Safety and Stormwater Utility.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Measure A Bike/Ped Safety (311)	383,000				
SACOG ATP Grant (739)	1,548,000				
Stormwater Utility Fund (209)	80,750				
EXPENDITURES	2,011,750				



MARIPOSA-SYLVAN VALLEY STORM DRAIN IMPROVEMENTS

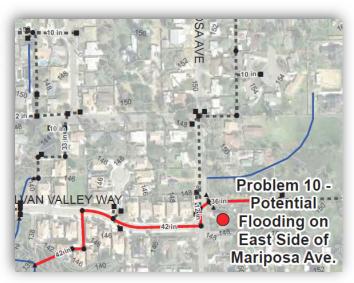
PROJECT CATEGORY:

- ☐ 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 No. 10 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. Value engineering alternatives for this project are being evaluated to cost effectively reduce localized flooding along Mariposa Avenue and Sylvan Valley Way.



Project Justification:

- ☐ Address legal mandate
- ☐ City Council Strategic Goal

- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approvedMaster Plan

Project Status:

Project scheduled for construct in FY 2025/2026.



Project Funding:

This project will be funded with Stormwater Utility Funds.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)					400,000
EXPENDITURES					400,000



MINNESOTA, ANDERSON AND CANADY INFILTRATION BASINS AND STORM DRAIN IMPROVEMENTS

PROJECT CATEGORY:

- ☐ Program/Master Plan Development

PROJECT LOCATION: Minnesota Drive, Anderson Lane and Canady Lane

Project Description:

This project is identified as Problem Location No. 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

 Provide incentive for Economic Redevelopment

Priority Improvement for Designated Funding

Project identified in approvedMaster Plan

Project Status:

Project scheduled for construction 2023/2024-2024/2025.



Project Funding:

This project will be funded with Stormwater Utility Funds.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)			900,000	900,000	
EXPENDITURES			900,000	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, traffic calming and traffic enforcement. Most requests are in response to concerns of vehicle speeds and right-of-way violations on residential roadways. The Multi Modal Transportation Safety Program (MMTSP), focuses on all modes of travel, and includes accessibility, bikability and walkability in addition to safety as key considerations. The MMTSP utilizes a community-driven prioritization process to rank issues for further 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:

☐ Address legal mandate☒ City Council Strategic Goal

 Provide incentive for Economic Redevelopment

Priority Improvement for Designated Funding

Project identified in approved
Master Plan

Project Status:

Project will implement/construct up to five neighborhood safety projects per year based on priority rankings and available funding.



Project Funding:

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

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Measure A Traffic (310)	50,000	50,000	50000	50,000	50,000
Redflex	10,000	10,000	30,000	30,000	30,000
EXPENDITURES	60,000	60,000	80,000	80,000	80,000



<u>NEIGHBORHOOD CREEK BANK AND RIPARIAN CORRIDOR</u> <u>RESTORATION</u>

PROJECT CATEGORY:

☐ Infrastructure Design/Construction/Reconstruction

PROJECT LOCATION: Citywide

Project Description:

There are over 26 miles of creek corridors within the city of Citrus Heights. These creek corridors include natural creek channels, partially engineered channels and fullyengineered channels, as well as numerous bridge/culvert crossings. Throughout the city, the natural creek channels in particular have areas with eroded banks, invasive species, and endangered species habitats. Because each creek area has unique challenges, this program will focus on collaboration with other regulatory agencies and surrounding residents to sustainably manage the riparian corridor based on neighborhood priorities and Caltrans bridge inspections.



Project Justification:

- ☐ Address legal mandate
- ☐ City Council Strategic Goal

- ☐ Provide incentive for Economic
 - Redevelopment
- □ Priority Improvement for Designated
 - Funding
- ☐ Project identified in approved
 - Master Plan

Project Status:

This program is ongoing.



Project Funding:

This project will be funded with Stormwater Utility Funds.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)	100,000	100,000	100,000	100,000	100,000
EXPENDITURES	100,000	100,000	100,000	100,000	100,000



NEIGHBORHOOD AREAS DRAINAGE MASTER PLANS

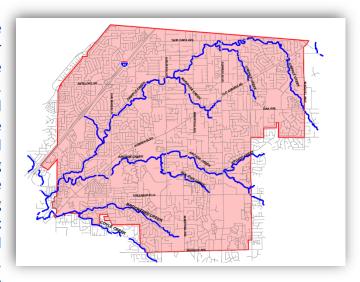
PROJECT CATEGORY:

- ☐ Infrastructure Design/Construction/Reconstruction

PROJECT LOCATION: Neighborhood Areas 1 through 5 and 11

Project Description:

The fundamental goal 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 where cost-effective 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:

- ☐ Address legal mandate☐ City Council Strategic Goal

- Provide incentive for Economic Redevelopment
- - Funding
 Project identified in an
- Project identified in approvedMaster Plan

Project Status:

Consultant services will be procured in FY 21/22 for Areas 4, 5 & 11. Consultant services for Areas 1, 2, & 3 are expected to be procured during future CIPs, typically 5 years after the previous Storm Drain Master Plan.



Project Funding:

This program will be funded by Stormwater Utility Funds.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)	250,000				
EXPENDITURES	250,000				



OLD AUBURN COMPLETE STREETS PROJECT PHASE 1

PROJECT CATEGORY:

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

PROJECT LOCATION: Old Auburn Road Corridor-Garry Oak Drive to Tiara Way

Project Description:

The Old Auburn Road Complete Streets Project will address challenging transportation conditions including excessive speeds, skewed intersections, inadequate bicycle, pedestrian and transit infrastructure, and a history of collisions along nearly 2-miles of Old Auburn Road. Phase 1 (Garry Oak Drive to Tiara Way) will complete pre-construction 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:

- ☐ Address legal mandate

- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approved Master Plan

Project Status:

Phase 1 of the Old Auburn Complete Streets Project has secured grant funds for environmental, right of way and design. These efforts are expected to commence in 2021/2022.



Project Funding:

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

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SACOG Regional ATP Grant (390)	304,500	304,500	1,056,000	450,000	
Measure A Traffic Safety (310)	45,500	45,500	157,000	67,000	
EXPENDITURES	350,000	350,000	1,213,000	517,000	



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 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.



Project Justification:

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- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approvedMaster Plan

Project Status:

Construction of the Residential Resurfacing Project is annual, typically occurring in the summer. A portion of the annual SB1 funds will help fund a City/County joint resurfacing project along a segment of Madison Avenue as well as a segment of Kenneth/Wachtel Way during the summer of 2021.



Project Funding:

The City's pavement restoration program will be funded with SB1 Road Maintenance Rehabilitation Account (RMRA) funds, as well as Measure A Maintenance and Gas Tax funds.

REVENUES*	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Measure A	200,000	200,000	TBD	TBD	TBD
Maintenance (210)					
Gas Tax (205	200,000	200,000			
SB1 RMRA (206)*	2,200,000	2,100,000	TBD	TBD	TBD
EXPENDITURES**	2,600,000	2,500,000			

^{*}Estimate only. Projections from the State are provided annually.

^{**}Approx. \$600k per year for FYs 21/22 and 22/23 to fund city/county shared projects. Based on estimates.



SAN JUAN AVENUE COMPLETE STREETS IMPROVEMENTS

PROJECT CATEGORY:

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

PROJECT LOCATION: San Juan Avenue from Madison Avenue to Spicer Drive (Design) and from Madison Avenue to Chesline Drive (Construction)

Project Description:

The San Juan Avenue Complete Streets Improvement Project Phase 1 is the first phase to 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 1 includes San Juan Avenue between Madison Avenue and Spicer Drive. The Project will design improvements from Madison Avenue to Spicer Drive and construct improvements from Madison Avenue to Chesline Drive. Infrastructure improvements include localized pavement repairs, full asphalt overlay, curb/gutter/sidewalk infill and repair. buffered class bike lanes, **ADA** improvements, additional street lights, traffic signal upgrades and related improvements. The city will continue to pursue funding for future phases.



Project Justification:

- ☐ Address legal mandate
- ☐ City Council Strategic Goal
- □ Preserve Existing Assets
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approvedMaster Plan

Project Status:

Design, environmental and right of way is scheduled to commence Summer 2021. Construction is expected for 2023.



Project Funding:

This project is funded by a grant through a 2019 SACOG call for projects under a State of Good Repair program. Matching and augmenting funds to come from Stormwater Utility, Measure A, and TDA Bike-Ped funds

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SB1 RMRA (206)*			791,490		
Measure A			150,000		
Bike/Ped (311)					
Measure A					
Traffic Safety (310)			150,000		
SACOG Grant – State of					
Good Repair (745)	231,000	125,000	1,644,000		
Stormwater Utility (209)			36,510		
TDA Bike/Ped (212)	36,000	16,195	100,000		
EXPENDITURES	267,000	141,195	2,872,000		

^{*}Tentative, pending other funding sources may come available.



STORM DRAIN PIPE REHABILITATION PROGRAM

PROJECT CATEGORY:

☐ Infrastructure Design/Construction/Reconstruction

☐ Program/Master Plan Development

PROJECT LOCATION: Citywide

Project Description:

The majority of the existing storm drain pipe system was constructed prior to the City's incorporation. The system was constructed utilizing a series of pipe materials including concrete, plastic, and metal. Due to age and corrosivity of the soils, some of the storm drain pipes have degraded to a point where extensive maintenance or replacement is necessary. The purpose of this project is to identify degraded storm drain pipes throughout the City that have failed or are nearing the end of their useful life. The identified drainpipes will either storm rehabilitated in their existing location or realigned to a location that is more cost effective



Project Justification:

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

Project Status:

On-going. This program is an extension of the City's proactive stormwater maintenance program. As storm pipes are CCTV'd (camera/video inspected), locations for rehabilitation or replacements will be programmed. This work is commonly combined with other complete street, ADA improvements, or other larger storm drain projects.



Project Funding:

This program will be funded by Stormwater Utility Funds.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)	150,000	250,000	250,000	250,000	250,000
EXPENDITURES	150,000	250,000	250,000	250,000	250,000



SUNRISE BOULEVARD COMPLETE STREETS IMPROVEMENTS

PROJECT CATEGORY:

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

PROJECT LOCATION: Sunrise Boulevard – Sayonara to North City Limits

Project Description:

The City has successfully constructed improvements along portions of Sunrise Boulevard from Sayonara to North City to improve accessibility and safety for all users, however, there remains several segments that have yet to be addressed. The City has received a capital allocation from the Sacramento Transportation Authority to initiate design for these locations in an effort to position the City to apply for competitive grant funds. The determination of which locations will be addressed will be prioritized based on needs and ability to compete for grant funding.



Project Justification:

- ☐ Address legal mandate
- □ Preserve Existing Assets
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approvedMaster Plan

Project Status:

Allocation from STA approved in 2021. Staff will work to determine segments to address prior to initiating design in 2023.



Project Funding:

This project has a capital allocation of \$300,000 from the Sacramento Transportation Authority (Measure A)

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Measure A Capital Allocation (TBD)			300,000		
EXPENDITURES			300,000		



VARIOUS SIGNALIZED INTERSECTION SAFETY IMPROVEMENTS

PROJECT CATEGORY:

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

PROJECT LOCATION: Signalized intersections citywide including Auburn/Greenback intersection for pedestrian fencing

Project Description:

The City operates and maintains 61 signalized intersections, most of which were installed many years ago. Since taking over the operations and maintenance of the signal system, we have been actively upgrading the signals to include count-down pedestrian indications and larger size vehicle indications as various capital improvement maintenance projects permit. This project will upgrade all remaining locations. This project will also install pedestrian median fencing, within the existing raised medians, along three legs of the intersection of Greenback & Auburn, forcing pedestrians to utilizing the signalized crossings. Curb ramps and push button upgrades are also included at two intersections along Sunrise.



Project Justification:

- ☐ Preserve Existing Assets
- Provide incentive for Economic
 - Redevelopment
- □ Priority Improvement for Designated
 - Funding
- ☐ Project identified in approved

Master Plan

Project Status:

Construction is scheduled to commence Spring 2021 with an estimated completion in Fall.



Project Funding:

This project is funded by a Highway Safety Improvement Program (HSIP) grant. Additional funds for matching and augmentation will come from Measure A Capital Traffic Safety funds, Storm Water Utility Fund, and Community Development Block Grant (CDBG) Funds.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
CDBG (264)	375,478				
HSIP Grant (732)	439,740				
Measure A	125,416				
Bike/Ped (311)					
Measure A	148,276				
Traffic Safety (310)					
Stormwater Utility (209)	35,610				
TDA (212)	47,000				
Transit Impact (266)	30,000				
EXPENDITURES	1,201,521				



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:

- Address legal mandate
- ☐ City Council Strategic Goal

- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approvedMaster Plan

Project Status:

Project scheduled for construct in FY 2025/2026.



Project Funding:

This project will be funded with Stormwater Utility Funds.

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)					600,000
EXPENDITURES					600,000



DESCRIPTIONS OF FUNDING SOURCES



Descriptions of Funding Sources

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, 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.



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.

■ LOC – City's Line of Credit

City's line of credit to help support capital improvement construction projects.

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) and Regional/Local 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.

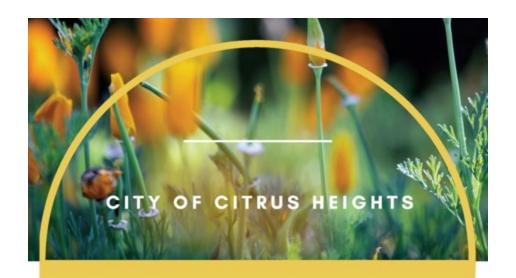
■ TBD

Funding source to be determined.

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.





FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021/2022-2025/2026

Last edited: 5/5/2021