2025/2026-2029/2030







ADOPTED CAPITAL IMPROVEMENT PROGRAM
5 Year Plan
City of Citrus Heights, California

City Council

Jayna Karpinski-Costa, Mayor
MariJane Lopez-Taff, Vice Mayor
Porsche Middleton, Council Member
Kelsey Nelson, Council Member
Tim Schaefer, Council Member

City Manager

Ashley J. Feeney

City Attorney

Ryan R. Jones

CIP Development Staff

Leslie Blomquist, City Engineer
Regina Cave, General Services Director
Daniel Kehrer, Principal Civil Engineer
Casey Kempenaar, Community Development Director
Robert Miller, Information Technology Manager
Brandon Panell, Facilities and Fleet Supervisor
Mary Poole, Operations Manager

I. Introduction

II. Summaries:

Capital Improvement Program – 5 Year Estimated Funding 1
2-Year Budget Summary (FY's 25/26 and 26/27) by Source 2

III. Capital Projects, Plans and Programs

Advanced Traffic Management System (ATMS) 3
Amsell Court Storm Drain Improvements Project 5
Antelope Road / I-80 Safety Improvements Project 6
Arcade Creek Repair at Mel Court 8
Arcade-Cripple Creek Trail – Mariposa Avenue Extension Project 9
Arcade-Cripple Creek Trail – Sylvan to Stock Ranch 11
Auburn Boulevard Complete Streets Revitalization Project Phase 2 13
Blayden Court Storm Drain Improvements Project 15
Chula Vista Storm Drain Improvements Project 16
Creek Erosion & Bridge Scour Protection Project 17
Cripple Creek Repairs 19
Facilities Enhancements, Maintenance and Information Technology 21
Gateway Activation Project 23
Intelligent Transportation System Enhancements 25
Mariposa-Sylvan Valley Storm Drain Improvements Project 27
Minnesota, Anderson and Canady Infiltration Basin and Storm Drain Impr. 28
Multi-Modal Transportation Safety Program (MMTSP) 29
Neighborhood Areas Drainage Master Plans 31
Old Auburn Complete Streets Project Phase 1 33
Pavement Restoration Program 35
Roseville Road-Butternut Drive Safety Improvements Project 37
San Juan Avenue Complete Streets Project Phase 1B 39
Sunrise Boulevard Complete Streets Improvements Project 41
Wonder Street Storm Drain Improvements Project 43

IV. Descriptions of Funding Sources 44

INTRODUCTION

INTRODUCTION

The City's 2025/2026-2029/2030 Capital Improvement Program (CIP) describes the various transportation, facilities and storm water projects and programs planned for the next five years. It reflects strategic planning and mindful coordination of resources, aligning with priorities of the City Council and the community, 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 confirmed by the Planning Commission for alignment with the General Plan, 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 various new and ongoing capital projects and programs that work to support long term investments in our infrastructure for the benefit of our residents and businesses alike. The Auburn Boulevard Complete Streets Phase 2 Project, which broke ground in 2024, will transform the Auburn Boulevard Business District corridor extending from Rusch Park to Whyte Avenue. Following the successful completion of the Arcade Cripple Creek Trail Project, this year's CIP contains two new trail segments that will provide connectivity to the Stock Ranch Nature Preserve, providing desirable recreational amenities for generations. A new project reflected in this year's CIP is the Intelligent Transportation System Enhancements, which will provide increased interconnection throughout our traffic signal network, helping to address traffic congestion and increase safety for all users. San Juan Complete Streets Phase 1B will continue the efforts of the recently completed Phase 1A, constructing much needed ADA, bicycle, pedestrian and transit enhancements, and extending pavements restoration improvements from Chesline to Spicer. Our Pavement Restoration and Rehabilitation Program executes the City's approved 3-Year Pavement Preservation Plan, committing General Capital Funds to aid in increasing output of total miles of streets resurfaced. The CIP also includes various drainage improvement projects that prioritize maintaining a healthy creek network and clean water, reducing risk to private properties and minimizing localized flooding in our neighborhoods

This year's CIP reflects staff's continued efforts to leverage local dollars in the pursuit of grant funds in order to execute projects and improvements that benefit our community. The CIP incorporates priorities of our residents and businesses, and builds in flexibility as conditions change or opportunities present themselves to advance project execution.

SUMMARIES

5-Year Estimated Funding

PROJECTS	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	TOTALS
Advanced Traffic Management (ATMS)	175,000	175,000	175,000	175,000	175,000	**875,000**
Amsell Court Storm Drain Improvements Project	-	-		440,000	1,660,000	**2,100,000**
Antelope Road-I/80 Safety Improvements Project	-	200,000	300,000	-	-	**500,000**
Arcade Creek Repairs at Mel Court	260,000	-	-	-	-	**260,000**
Arcade-Cripple Creek Trail Project – Mariposa Extension	505,000	788,500	325,000	5,749,000	-	**7,367,500**
Arcade-Cripple Creek Trail Project – Sylvan to Stock Ranch	535,000	760,000	-	2,200,000	-	**3,495,000**
Auburn Boulevard Complete Street Revitalization Project Phase 2	14,625,000	4,877,000	-	-	-	**19,502,000**
Blayden Court Storm Drain Improvements Project	-	-	-	300,000	750,000	**1,050,000**
Chula Vista Storm Drain Improvements Project	-	-	-	350,000	600,000	**950,000**
Creek Erosion and Bridge Scour Protection	360,000	650,000	-	-	-	**1,010,000**
Cripple Creek Repairs Project	150,000	150,000	3,400,000	3,500,000	-	**7,200,000**
Facilities Enhancements, Maintenance and Information Technology	1,025,000	415,000	125,000	-	-	**1,565,000**
Gateway Activation Project	400,000	-	-	-	-	**400,000**
Intelligent Transportation Safety Enhancements	451,750	1,373,939	-	-	-	**1,825,689**
Mariposa-Sylvan Valley Storm Drain Improvements Project	-	-	100,000	100,000	100,000	**300,000**
Minnesota, Anderson and Canady Infiltration Basins and Storm Drain Improvements Project	-	-	-	350,000	1,000,000	**1,350,000**
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	2,156,000	-	12,601,000	9,350,000	-	**24,107,000**
Pavement Restoration Program	8,310,000	8,050,000	8,050,000	8,050,000	8,050,000	**40,510,000**
Roseville Road Butternut Drive Safety Improvements Project	389,000	1,359,730	-	-	-	**1,748,730**
San Juan Complete Streets Project Phase 1B	2,243,000	1,746,000	-	-	-	**3,989,000**
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**
Totals:	***$31,689,750***	***$21,276,169***	***$25,806,000***	***$31,319,000***	***$13,540,000***	***$123,629,919***

2-Year Budget Summary by Funding Source

Fund Source	2025/2026	2026/2027	Total
ATP Grants	1,140,000.00	818,500.00	1,958,500.00
Carb Reduction Program Grant	500,000.00	714,000.00	1,214,000.00
CDBG	360,000.00	-	360,000.00
Community Project Funding Grant Allocation	400,000.00	1,216,279.00	1,616,279.00
Gas Tax (205)	576,750.00	682,660.00	1,259,410.00
General Capital Funds (330)	5,025,000.00	4,415,000.00	9,440,000.00
HSIP Grant	350,000.00	1,223,730.00	1,573,730.00
Measure A Bike/Ped (311)	694,000.00	458,000.00	1,152,000.00
Measure A Capital Allocation	-	700,000.00	700,000.00
Measure A Maintenance (210)	1,150,000.00	1,250,000.00	2,400,000.00
Measure A Traffic Safety (310)	560,000.00	171,000.00	731,000.00
Placer Sacramento Gateway SCCP Grant	1,915,000.00	635,000.00	2,550,000.00
Redflex Funds	30,000.00	30,000.00	60,000.00
SACOG Grants - Various Programs	12,602,000.00	4,621,000.00	17,223,000.00
SAC RT Contributions	155,000.00	155,000.00	310,000.00
SB1 LPP Funds	527,000	-	527,000
SB1 RMRA (206)	2,300,000.00	2,400,000.00	4,700,000.00
Senate Appropriations Earmark	400,000.00	-	400,000.00
Stormwater Utility (209)	2,240,000.00	1,370,000.00	3,610,000.00
TDA Bike/Ped (212)	200,000.00	200,000.00	400,000.00
Utility Company Contributions	565,000.00	215,000.00	780,000.00
Total	**$31,689,750**	**$21,275,169**	**$52,964,919**

PROJECTS

ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS)

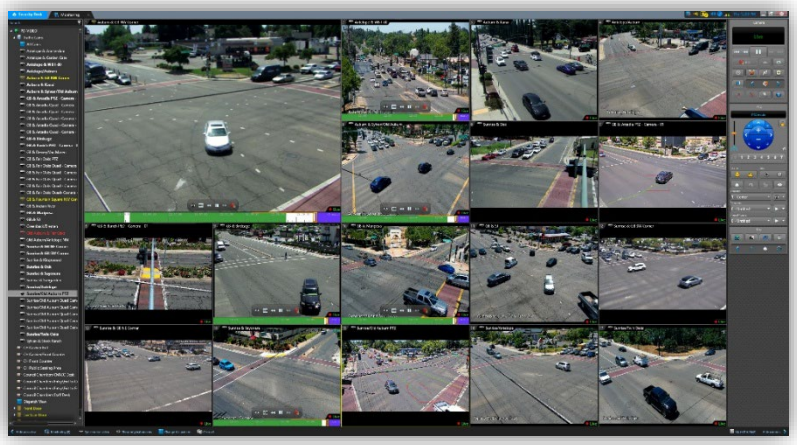
PROJECT CATEGORY:

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

PROJECT LOCATION: *Citywide*

Project Description

The ATMS was placed into operation in 2009 with a goal to enhance overall transportation operational and safety improvements for vehicles, pedestrians and bicyclists. Currently, the ATMS software allows for remote monitoring of the city's traffic operations cameras, and adjustment of signal controller programming with real-time timing updates at 46 intersections on the Greenback Ln, Sunrise Blvd, Auburn Blvd, San Juan Ave, Fair Oaks Blvd and Antelope Road corridors.



The desire is to connect all of the 61 City-maintained signalized intersections which require upgraded hardware (controllers, cabinets, etc.) and communication connections (fiber, cellular, etc.) between the traffic signals with state-of-the-art equipment capable of operating on the ATMS. Achieving communication to the entirety of the City's traffic signal network will allow for enhanced arterial signal synchronization and help increase safety for all users with a goal to ultimately achieve multi-jurisdictional arterial synchronization operations.

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:

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

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Gas Tax (205)	125,000	125,000	125,000	125,000	125,000
Measure A Traffic Safety (310)	50,000	50,000	50,000	50,000	50,000
EXPENDITURES	175,000	175,000	175,000	175,000	175,000

AMSELL COURT STORM DRAIN IMPROVEMENTS

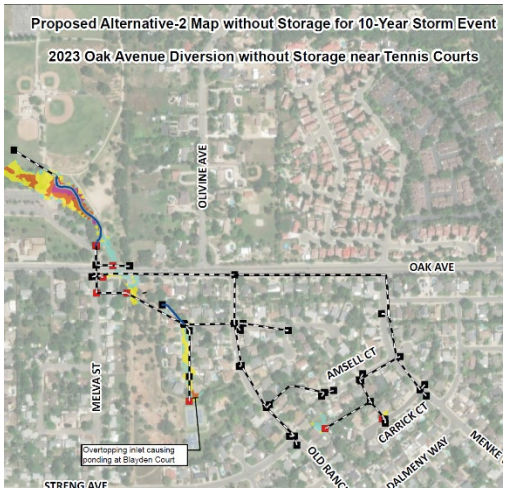
PROJECT CATEGORY:

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

PROJECT LOCATION: *Amsell Court*

Project Description:

This project is identified as a portion of "Problem Location #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, auxiliary pipes on Oak Avenue and possible underground storage devices 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:

Project is anticipated for construction in FY 2029/2030.

Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Stormwater Utility (209)				440,000	1,660,000
EXPENDITURES				440,000	1,660,000

ANTELOPE ROAD/I-80 SAFETY IMPROVEMENTS

PROJECT CATEGORY:

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

PROJECT LOCATION: Antelope *Road at Interstate 80*

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:

- ☒ 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:

Future plans 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 $22M 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 perform engineering design, environmental, right of way, and construction phases.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
STA Capital Allocation	-	200,000	300,000	-	-
EXPENDITURES	-	200,000	300,000	-	-

ARCADE CREEK REPAIRS AT MEL COURT

PROJECT CATEGORY:

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

PROJECT LOCATION: ***Arcade Creek (at Mel Court) north of Sayonara Drive***

Project Description:

This project involves construction of gabion basket creek embankment walls at an existing bend in Arcade Creek where erosion over time has damaged the existing concrete lined embankment.

This project will provide improved flow paths within the creek, repair existing erosion and prevent future erosion.



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 is scheduled for construction in FY 2025/2026.

Project Funding:

This project design will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Stormwater Utility (209)	260,000				
EXPENDITURES	260,000				

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 (ACCT) - 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 ACCT – Mariposa Ave Extension Project is a multi-use trail between Sayonara Drive and Mariposa Avenue following Arcade Creek, extending the existing ACCT by 0.5 miles.



In 2022, the City received Regional Active Transportation Program (ATP) funding for the design, environmental documentation and construction of the ACCT - Mariposa Extension Project. The ACCT spans from the City's northeastern border at Wachtel Way to Arcade Creek Park Preserve currently ending at Sayonara Drive.



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:

Preliminary engineering and community engagement is set to commence in Summer 2025 and will continue through final concepts, expected to be completed in Summer 2027. Construction is anticipated in FY 2028/2029.

Project Funding:

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

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
ATP Grant (751)	500,000	604,500	301,500	5,749,000	
Measure A Bike/Ped (311)	5,000	184,000	61,000		
EXPENDITURES	505,000	788,500	325,000	5,749,000	

ARCADE-CRIPPLE CREEK TRAIL – SYLVAN TO STOCK RANCH

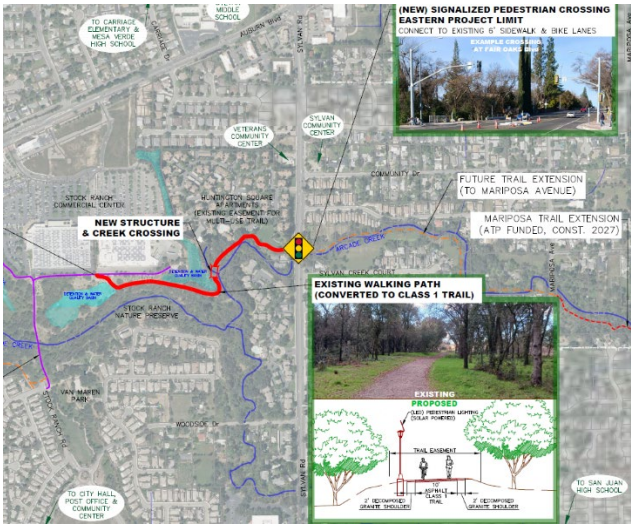
PROJECT CATEGORY:

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

PROJECT LOCATION: *Stock Ranch Natural Area to Sylvan Road*

Project Description:

The Arcade-Cripple Creek Trail – Sylvan to Stock Ranch 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 – Sylvan to Stock Ranch Extension Project is a multi-use trail between Sylvan Road and the existing multi-use trail within the Stock Ranch Nature Preserve following Arcade Creek (adjacent to Van Maren Park). This project will provide a critical connection between the existing Class 1 trail (Stock Ranch Natural Area & Shopping Center) to the neighborhood on the east side of Sylvan Road, including a new signalized crossing on Sylvan Road.



In 2024, the City received a SACOG Carbon Reduction Program (CRP) grant for the design, environmental documentation and right of way acquisitions. Completion of these phases of the Project will prepare the City to seek construction funding in the future.

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 is anticipated to be complete in FY 2026/2027.

Project Funding:

This project is funded by SACOG Carbon Reduction Program (CRP) Grant. Matching and leveraging funds are derived from City staff time and local funds. Construction is currently unfunded.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
CRP Grant	500,000	714,000			
Measure A Traffic Safety (310)	35,000	46,000			
Future Need (Construction) Funding TBD				2,200,000	
EXPENDITURES	535,000	760,000		2,200,000	

AUBURN BOULEVARD COMPLETE STREETS PROJECT – PHASE 2

PROJECT CATEGORY:

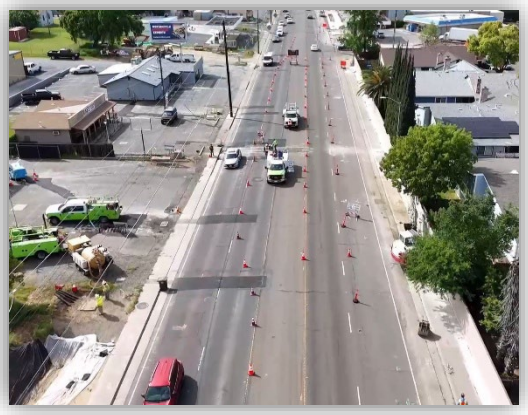
- ☒ Infrastructure Design/Construction/Reconstruction
- ☐ Plan/Master Plan Development

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

Project Description:



The Boulevard Plan, adopted in 2005, set the framework for developing the Auburn Boulevard corridor from Sylvan Corners to the northern City limits. The Auburn Boulevard Complete Streets Project (Project) is the City's largest public works project with Phase 1 (Sylvan Corners to Rusch Park) completed in 2014. Similar to Phase 1, Phase 2 of the Project will encompass the following elements of work:



- Underground overhead utility lines
- Install bicycle lanes and wide sidewalks
- Upgrade traffic signals to meet current standards
- Install a new traffic signal to increase traffic, pedestrian and bicycle safety
- Increase safety and visibility through decorative street lighting
- Beautify the corridor with new landscaping and trees
- Replace and upgrade old storm drain infrastructure
- Install a new asphalt layer for smooth driving
- Enhance transit stops for ADA compliance
- Provide a unique identity through the use of a welcome gateway structure

This project is a culmination of two decades of City, community, and partnership efforts. The Project is identified as a priority in the City's General Plan, Bikeway Master Plan and Pedestrian Master Plan. The Project is also a regionally significant project not only for the City but for the Sacramento Area Council of Governments (SACOG), a major funding contributor. Other partnering agencies supporting the project include Sunrise Recreation and Park District (SRPD), Sacramento Regional Transit (SacRT) Caltrans, the City of Roseville, and numerous utility companies and districts.

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:

Construction commenced summer 2024 and is anticipated to be complete Fall 2026.

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 fund project construction. Construction costs are anticipated to be approximately $35M.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
SACOG Grant – CMAQ	2,810,000	935,000			
SACOG Grant – NHPP	2,350,000	795,000			
SACOG Grant – RSTP	3,075,000	1,030,000			
SACOG Grant – Future RSTP	1,500,000	500,000			
ATP Grant	640,000	214,000			
Placer-Sacramento Gateway Plan Grant	1,915,000	635,000			
Utility Company Contributions (SASD/CHWD/SMUD)	565,000	185,000			
Stormwater Fund (209)	1,370,000	445,000			
Measure A Bike/Ped (311)	400,000	138,000			
EXPENDITURES	14,625,000	4,877,000			

BLAYDEN COURT STORM DRAIN IMPROVEMENTS

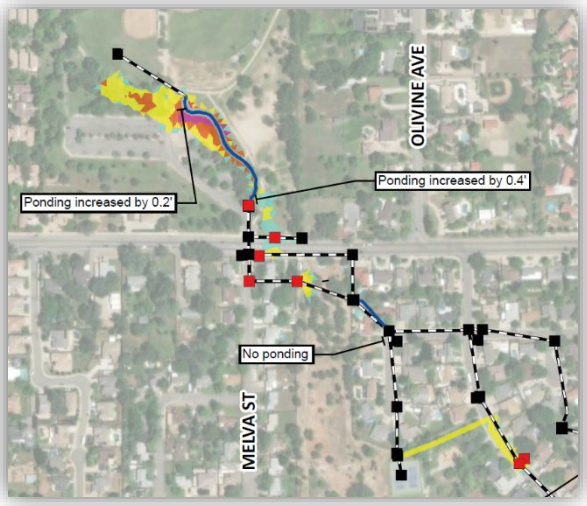
PROJECT CATEGORY:

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

PROJECT LOCATION: *Blayden Court*

Project Description:

This project is identified as a portion of "Problem Location #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 larger pipes, auxiliary pipes on Oak Avenue and possible underground storage devices 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:

Project is anticipated for final design in FY 2028/2029, and construction in FY 2029/2030.

Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Stormwater Utility (209)				300,000	750,000
EXPENDITURES				300,000	750,000

CHULA VISTA STORM DRAIN IMPROVEMENTS

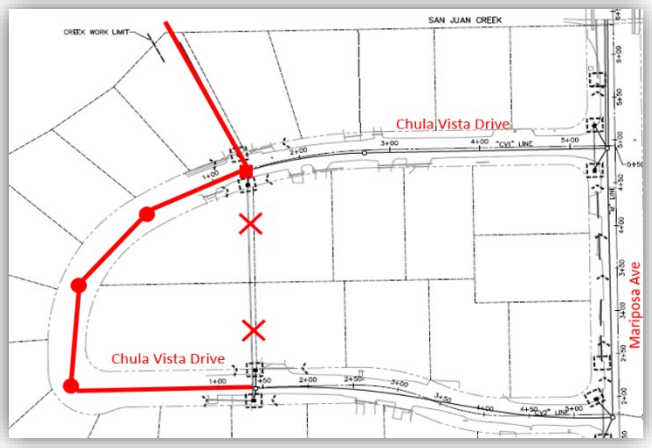
PROJECT CATEGORY:

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

PROJECT LOCATION: *Chula Vista Drive*

Project Description:

This project is identified as "Problem Location #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:

Project is anticipated for construction in FY 2029/2030.

Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Stormwater Utility (209)				350,000	600,000
EXPENDITURES				350,000	600,000

CREEK EROSION & BRIDGE SCOUR PROTECTION PROJECT

PROJECT CATEGORY:

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

PROJECT LOCATION: ***Citywide***

Project Description:

The Creek Erosion & Bridge Scour Protection Project includes hydraulic analysis, environmental permitting, utility relocation and final design plans for creek slope and channel reconstruction and reinforcement of the creek alignment and approached to three bridge locations within the City:

- Indian River at Arcade Creek
- Methany Way at Arcade Creek
- Arcade-Cripple Creek Trial Crossing at Arcade Creek



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:

The project design, permitting and bid documents will be completed in FY 2025/2026. Construction is scheduled for FY 2026/2027

Project Funding:

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

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Stormwater Fund (209)	210,000	400,000			
Measure A Maintenance (210)	150,000	250,000			
EXPENDITURES	360,000	650,000	-	-	-

CRIPPLE CREEK REPAIRS PROJECT

PROJECT CATEGORY:

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

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

Project Description:

This project involves 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:

- ☐ 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 is scheduled for construction in FY 2027/2028.

Project Funding:

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	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Stormwater Utility (209)	150,000	150,000	200,000	500,000	
Future (Construction) Funding TBD			3,200,000	3,000,000	
EXPENDITURES	150,000	150,000	3,400,000	3,500,000	

FACILITIES ENHANCEMENTS, MAINTENANCE AND INFORMATION TECHNOLOGY

PROJECT CATEGORY:

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

PROJECT LOCATION: ***City Campuses***

Project Description:

Adequately maintaining public infrastructure is a vital component of public works and ensures long term investment of the city's assets. In addition to streets and roads, the city owns various buildings and campuses to serve the public. From time to time, beyond preventative maintenance, certain upgrades and enhancements are necessary to improve facility uses and experiences for the public. Projects included in this section are funded by General Capital fund dollars which are set aside annually to address facilities and equipment needs.

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:

Various phases. Several projects include elements necessitating specialty contractors and third-party outsourcing.

Project Funding:

General Fund dollars are set aside annually to help address facility, fleet and information technology enhancements and capital replacement. Special facilities projects, such as lighting replacement, flooring, parking lot resealing, or extensive building repairs and repainting, are supported by the Capital Replacement fund separate from the routine maintenance and operations budgets.

5-Year Projected Revenue and Expenditure Plan

FACILITIES – All projects listed are funded by General Capital funds.

PROJECTS	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
CH Event Center – table and chair replacements	75,000				
CH Event Center – large hall flooring replacement			125,000		
City Hall – exterior painting		125,000			
Old Auburn Property – Design, Exterior and Interior renovations to support Animal Services	500,000				
Police Department – lobby and records repaint, acoustics, LED conversions	65,000				
Police Department – parking lot resealing & restriping	75,000				
Police Department – HVAC and Boiler Replacements	165,000	165,000			
Sylvan Community Center – interior repairs, repainting, floor replacement	60,000				
EXPENDITURES	940,000	290,000	125,000		

INFORMATION TECHNOLOGY - All projects listed are funded by General Capital funds.

PROJECTS	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Copier/Printer Replacements	85,000				
Server Replacements		125,000			
EXPENDITURES	85,000	125,000			

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 Robert Creek Court (end of Old Auburn Mutli-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 earmark 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 for project construction.





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:

Preliminary engineering and community engagement commenced in early 2025 and will continue through final design, expected to be completed in FY 2025/2026.

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

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Senate Appropriations Earmark (752)	400,000				
EXPENDITURES	400,000				

INTELLIGENT TRANSPORTATION SYSTEM ENHANCEMENTS

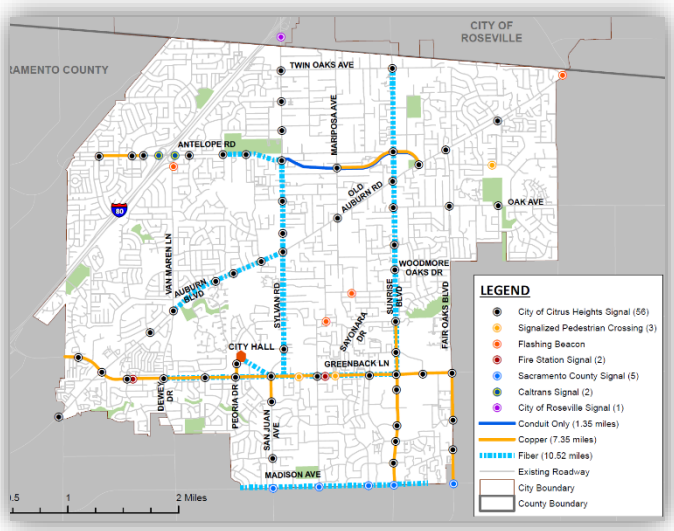
PROJECT CATEGORY:

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

PROJECT LOCATIONS: *Greenback Lane, Antelope Road, Sunrise Blvd*

Project Description:

The Intelligent Transportation System (ITS) Enhancements project will install fiber optic and traffic signal equipment upgrades to improve vehicle, pedestrian, ADA and transit safety along major corridors throughout the City. Additionally, the proposed ITS enhancements would support field analysis in determining replacement of inadequate copper with fiber optic communications, develop signal coordination plans and update traffic monitoring cameras at fourteen signalized intersections



This Project is consistent with the Smart Region Technology Plan and the Mobility Master Plan, as well as the Citrus Heights ITS Master Plan.

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:

Preliminary engineering to commence in FY 2025/2026.

Project Funding:

This project is funded through a Community Project Funding/Congressionally Directed Spending (CPFCDS) allocation utilizing supporting/matching local funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Community Project Funding Grant Allocation	400,000	1,216,279			
Gas Tax (205)	51,750	157,660			
EXPENDITURES	451,750	1,373,939			-

MARIPOSA-SYLVAN VALLEY STORM DRAIN IMPROVEMENTS

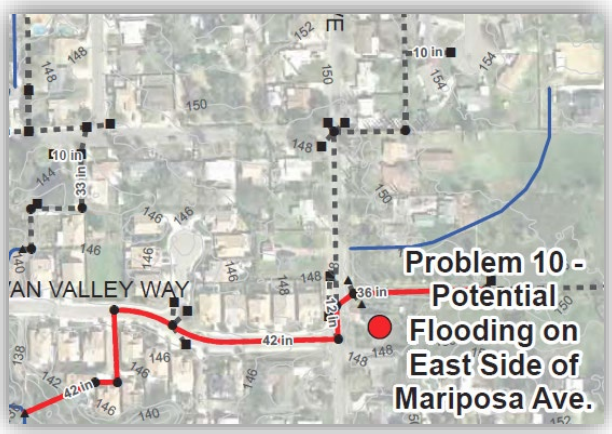
PROJECT CATEGORY:

- ☒ 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 #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:

- ☐ 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 anticipated for design beginning in FY 2027/2028 with construction tentative for FY 2029/2030.

Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Stormwater Utility (209)			100,000	100,000	750,000
EXPENDITURES			100,000	100,000	750,000

MINNESOTA, ANDERSON AND CANADY INFILTRATION AND STORM DRAIN IMPROVEMENTS

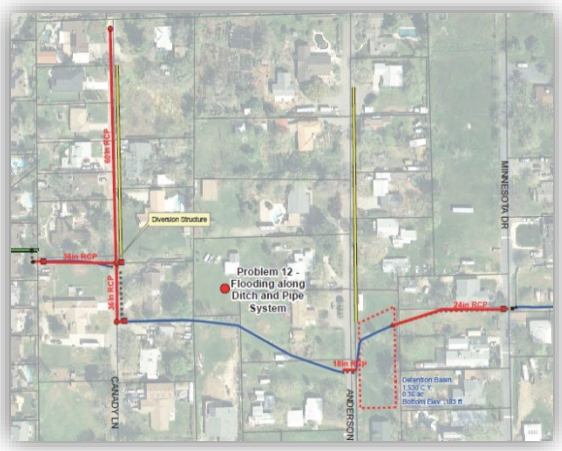
PROJECT CATEGORY:

- ☒ 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 #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 anticipated for final design in FY 2028/2029 with construction in FY 2029/2030.

Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Stormwater Utility (209)				350,000	1,000,000
EXPENDITURES				350,000	1,000,000

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:

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

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	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Measure A Traffic Safety (310)	75,000	75,000	75,000	75,000	75,000
Redflex Revenues	30,000	30,000	30,000	30,000	30,000
EXPENDITURES	105,000	105,000	105,000	105,000	105,000

NEIGHBORHOOD AREAS DRAINAGE MASTER PLANS

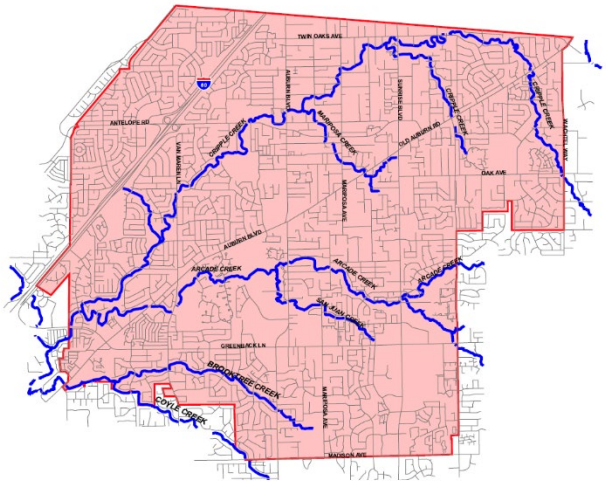
PROJECT CATEGORY:

- ☐ 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 1, 2, & 3 and 4, 5 & 11. Future CIPs will include projects resulting from these last two Drainage Master Plans.



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:

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 CIPs.

Project Funding:

This program will be funded by Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Stormwater Utility (209)		125,000	125,000		
EXPENDITURES		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 Tiara Way to Gary Oak Drive***

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 has completed environmental review and is currently preparing construction documents for the project, right of ray assessments, and engineering cost estimates. Completion of the project will prepare the City to seek construction funding in the future.



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:

Conceptual design and environmental documents are complete. Construction documents and right of way to be completed in FY 2025/2026.

Project Funding:

A SACOG Regional Active Transportation Program (ATP) grant will fund the majority of the design, environmental clearance and right-of-way phases of the project. Leveraging funds will be provided by staff time. Construction is currently unfunded.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
SACOG Regional ATP Grant (737)	1,506,000				
Measure A Bike/Ped (311)	250,000				
Measure A Traffic Safety (310)	400,000				
Local Funding Source (TBD)			2,601,000	2,000,000	
Future Need (Construction) Funding TBD			10,000,000	7,350,000	
EXPENDITURES	2,156,000		12,601,000	9,350,000	

PAVEMENT RESTORATION PROGRAM

PROJECT CATEGORY:

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

PROJECT LOCATIONS: ***Citywide per Council Approved 3-Year Pavement Plan, in addition to locations identified in subsequent years***

Project Description:

The City maintains a Pavement Management System as a means of managing the overall network and inventory of assets. However, more in-depth field inspections help determine actual conditions to inform priorities, such as addressing collector streets and arterials where traffic and use is higher, yet still addressing residential streets in an effort to improve the overall network. An existing 3-Year Pavement Preservation Plan, adopted by Council in 2023, outlines streets programmed for resurfacing for 2025/2026 through 2027/2028. The 3 year plan maintains flexibility to accommodate changing field conditions as well as to avoid conflicts with unplanned utility work.



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

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:

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 projects.

5-Year Projected Revenue and Expenditure Plan

REVENUES*	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
CDBG	360,000	*	*	*	*
Gas Tax (205)	400,000	400,000	400,000	400,000	400,000
General Capital Fund (330)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Measure A Maintenance (210)	1,000,000	1,000,000	1,000,000	1,000,000	1,000.000
SB1 RMRA (206)	2,300,000	2,400,000	2,400,000	2,400,000	2,400,000
Storm Water Utility (209)	250,000	250,000	250,000	250,000	250,000
EXPENDITURES	8,310,000	8,050,000	8,050,000	8,050,000	8,050,000

*pending approved annual allocation by City Council.

***ROSEVILLE ROAD – BUTTERNUT DRIVE INTERSECTION* & SYSTEMIC SIGNALIZED INTERSECTION IMPROVEMENTS**

PROJECT CATEGORY:

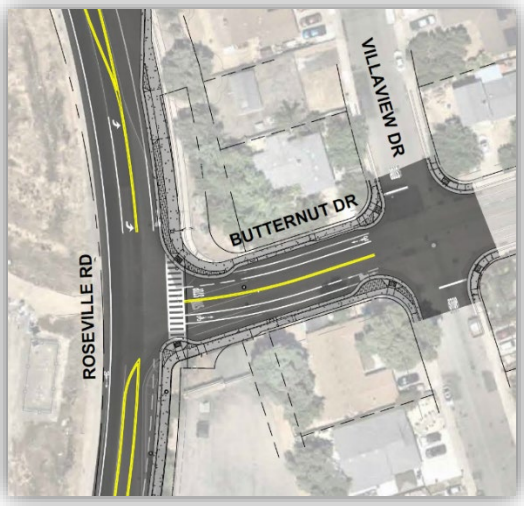
- ☒ Infrastructure Design/Construction/Reconstruction
- ☐ Program/Master Plan Development

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.

The Project is funded through a Highway Safety Improvement Program (HSIP) grant obtained by the City in 2023. This project is included in the City's Local Roadway Safety Plan.



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:

The project design and right of way engineering completed in FY 2024/2025. Construction is scheduled to begin in FY 2025/2026.

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

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
HSIP Grant (753)	350,000	1,223,730			
Measure A Bike/Ped (311)	39,000	136,000			
EXPENDITURES	389,000	1,359,730	-	-	-

SAN JUAN AVENUE COMPLETE STREETS PROJECT – PHASE 1B

PROJECT CATEGORY:

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

PROJECT LOCATIONS: ***San Juan Avenue from Chesline Drive to Spicer Drive***

Project Description:

The San Juan Avenue Complete Streets Project – Phase 1B 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, completed in FY24/25, constructed the portion between Madison Avenue and Chesline Drive. Phase 1B will continue this project from Chesline Drive to Spicer Drive.

Infrastructure improvements include full pavement repair, curb/gutter, sidewalk, buffered class II bike lanes, ADA improvements, streetlights and related improvements.

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:

Phase 1B is tentatively scheduled for FY 2025/2026 pending Cal Trans authorization and completion of right of way acquisitions.

Project Funding:

Project will be supported by a SACOG Maintenance and Modernization Grant, with various local matching funds

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
SB1 LPP Funds	527,000	-			
SACOG Grant (fund tbd)	1,361,000	1,361,000			
Sacramento County Measure A (SAC RT)	155,000	155,000			
TDA Bike Ped Funds (212)	200,000	200,000			
Utility Company Contributions (SASD/CHWD/CAW)		30,000			
EXPENDITURES	2,243,000	1,746,000			-

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:

- ☒ 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:

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 2026/2027. Staff anticipates securing additional grants funds to augment STA funding for final design and construction.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
STA Capital Allocation		500,000	500,000	500,000	
EXPENDITURES		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 two 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
- ☒ 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 anticipated for final design in FY 2028/2029 and construction in FY 2029/2030.

Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Stormwater Utility (209)				150,000	450,000
EXPENDITURES				150,000	450,000

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.

- **Carbon Reduction Program**
  These funds derive from the Infrastructure and Jobs Act (IIJA/Bipartisan Infrastructure Law) signed into law in November 2021, where the US Department of Transportation established the Carbon Reduction Program (CRP). These funds are intended for projects designed to reduce transportation-related carbon emissions from on-road highway sources.

- **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.

- **Community Project Funding Grant Allocation**
  Community Project Funding (CPF) comes from Congressional-directed grants, appropriated and allocated from the Federal General Fund to support various transportation, safety and community enhancing projects.

- **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 Capital Funds**
  General Funds are unrestricted funds collected through sales tax and property tax revenues. City Council approves allocation of General Funds for capital improvements to support investment in public infrastructure.

- **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) 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.

- **Placer Sacramento Gateway Plan Grant**
  These funds are derived from the State's competitive SB1 funds through a collaborative grant between Placer and Sacramento Counties under the Solutions for Congested Corridor Program (SCCP). These funds are intended for projects and improvements to help reduce congestion along major roadways near, adjacent to and including highways and freeways.

- **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.

- **Sac RT Contributions**
  These funds are programmed and distributed by Sacramento Regional Transit District in partnership with the City to deliver transit-enhancement projects and improvements to support transit ridership.

- **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.

- **Senate Appropriations Earmark**
  Similar to Community Project Funding Grant Allocations, Senate Appropriations are direct allocations towards eligible projects earmarked by Senate and/or Assembly representatives.

- **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. TBD is used as placeholders until grants or other funding sources are secured.

- **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.

ADOPTED CAPITAL IMPROVEMENT PROGRAM
5 Year Plan
City of Citrus Heights, California

COUNCIL APPROVED: June 11, 2025