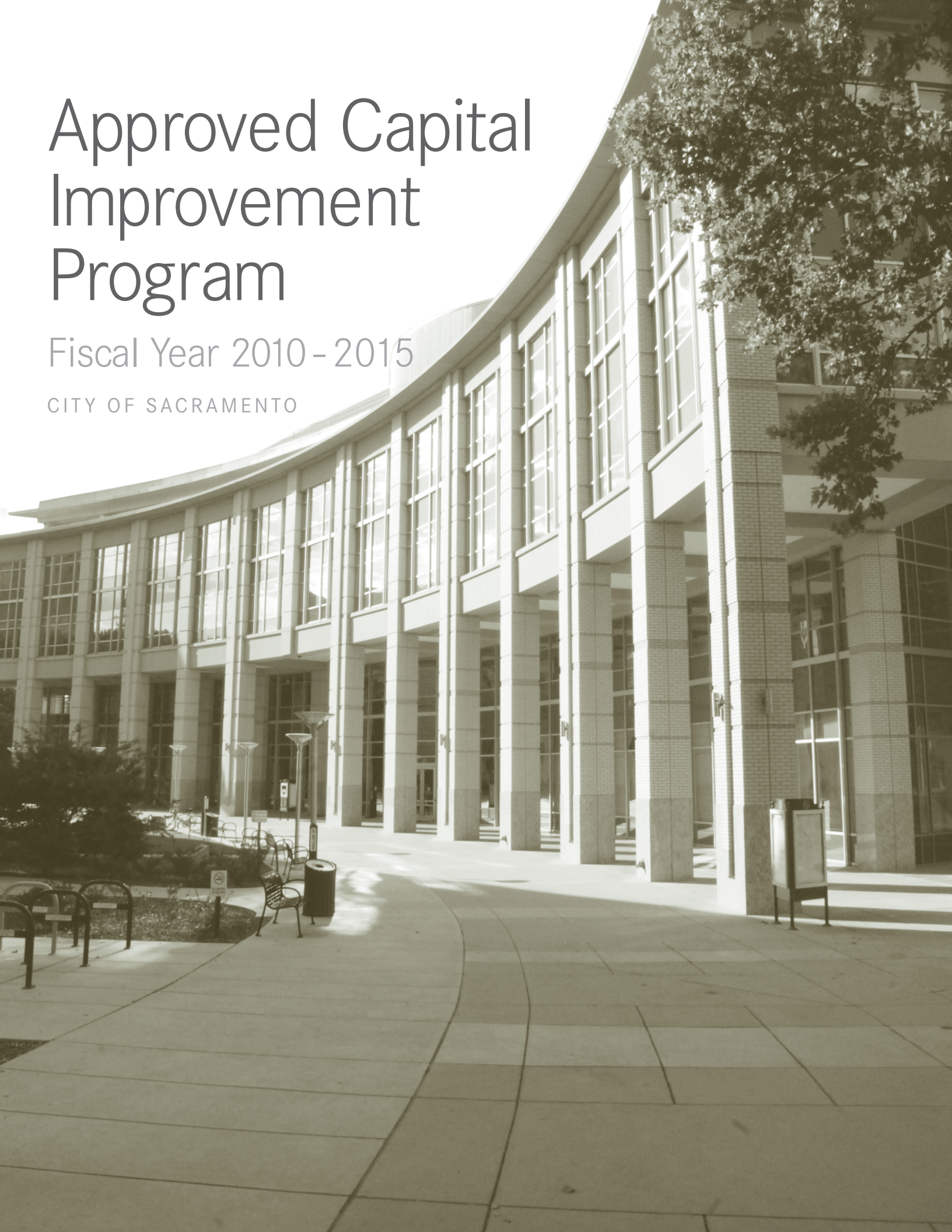


# Approved Capital Improvement Program

Fiscal Year 2010 - 2015

CITY OF SACRAMENTO



# CITY OF SACRAMENTO CAPITAL IMPROVEMENT PROGRAM 2010-2015

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KEVIN JOHNSON  
Mayor

RAYMOND L. TRETHERWAY III  
Councilmember, District 1

SANDY SHEEDY  
Councilmember, District 2

STEVE COHN  
Councilmember, District 3

ROBERT KING FONG  
Councilmember, District 4



LAUREN R. HAMMOND  
Councilmember, District 5

KEVIN McCARTY  
Councilmember, District 6

ROBBIE WATERS  
Vice Mayor, District 7

BONNIE J. PANNELL  
Councilmember, District 8

---

GUS VINA  
Interim City Manager

JOHN DANGBERG  
Assistant City Manager

PATTI BISHARAT  
Interim Assistant City Manager

CASSANDRA JENNINGS  
Assistant City Manager

---

Prepared by  
**DEPARTMENT OF FINANCE**  
**BUDGET, POLICY, & STRATEGIC PLANNING DIVISION**

LEYNE MILSTEIN    DAWN HOLM    JASON BADER  
SONJIA EDWARDS    SCOTT PETTINGELL    VIRGINIA SMITH    KIM SWABACK

***in conjunction with Department CIP Coordinators and Staff***

Teresa Haenggi  
Scot Mende

Nicole Henderson  
Katrina Morgan  
Carlos Porras

Sonja Jarvis  
Ed Otte  
Gary Szydelko

Maria MacGunigal  
Karolyn Pelka

***and Sacramento Housing and Redevelopment Agency***  
La Shelle Dozier, Executive Director    David Ossont

	Page
<b>I. OVERVIEW</b>	
<b>Executive Summary</b>	
Transmittal Letter .....	1
2010-2015 Capital Improvement Program .....	2
Program Highlights & Issues .....	2
<b>Background of Capital Improvement Process</b>	
What is a Capital Improvement? .....	6
The CIP Review Process .....	6
Program Summaries .....	6
Continuing Projects .....	8
How to Read This Document .....	8
<b>II. BUDGET SCHEDULES</b>	
Schedule 1 – Capital Budget by Fund .....	A-1
Schedule 2 – Capital Budget by Program.....	A-2
Schedule 3 – Summary of Revenues, Appropriations and Fund Balance .....	A-3
Schedule 4A – Capital Improvement Program: Total Fund Summary .....	A-4
Schedule 4B – Capital Improvement Program: Total Program Summary.....	A-6
<b>III. SACRAMENTO AREA MAPS</b>	
City Council Districts.....	B-1
Neighborhood Service Areas.....	B-2
Community Planning Areas .....	B-3
Infill Areas.....	B-4
Neighborhood Commercial Revitalization Areas .....	B-5
Redevelopment Areas .....	B-6
<b>IV. PROGRAM SUMMARIES</b>	
<b>New Growth &amp; Infill Program</b>	
Introduction .....	C-1
Shovel-Ready Sites Program.....	C-2
South Area Community Plan New Growth Area.....	C-4
Fruitridge/Broadway New Growth Area .....	C-6
North Sacramento (Robla) New Growth Area .....	C-8
Swanston/Arden Fair/Point West/Cal Expo .....	C-10
North Natomas New Growth Area.....	C-12
Designated Infill Areas .....	C-14
Sources of CIP Funding .....	C-17
<b>General Government Program</b>	
Overview/Summary .....	D-1
Map .....	D-7
Project Detail.....	DD-1



**Public Safety Program**  
 Overview/Summary/Map ..... E-1  
 Project Detail..... EE-1

**Convention, Culture and Leisure Program**  
 Overview/Summary ..... F-1  
 Map ..... F-7  
 Project Detail..... FF-1

**Parks and Recreation Program**  
 Overview/Summary ..... G-1  
 Map ..... G-10  
 Project Detail..... GG-1

**Economic Development Program**  
 Overview/Summary ..... H-1  
 Project Detail..... HH-1

**Transportation Program**  
 Overview/Summary ..... I-1  
 Map ..... I-9  
 Project Detail..... II-1

**City Utilities Program**  
 Overview/Summary ..... J-1  
 Map ..... J-16  
 Project Detail..... JJ-1

**Sacramento Housing and Redevelopment Agency (SHRA) Program**  
 Overview/Summary ..... K-1  
 Map ..... K-6  
 SHRA Project Detail..... KK-1

**V. DESCRIPTION OF MAJOR FUNDING SOURCES**  
 Fund 1001 and 3008 – General Fund / City Capital Projects ..... L-1  
 Funds 2001 and 2005 – Measure A ..... L-2  
 Fund 2002 – Gas Tax ..... L-3  
 Fund 2006 – Traffic Safety ..... L-4  
 Fund 2007 – Major Street Construction..... L-5  
 Fund 2008 – Street Cut ..... L-6  
 Fund 2009 – Traffic Congestion Relief (AB2928) ..... L-7  
 Fund 2010 – State Route 160..... L-8  
 Fund 2011 – State Route 275..... L-9  
 Fund 2012 – Transportations Systems Management ..... L-10  
 Fund 2013 – Transportation Development Act ..... L-11  
 Fund 2016 – Development Services..... L-12  
 Funds 2020 and 2021– South Natomas Funds ..... L-13



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**



Fund 2023 – New Measure A Project Construction..... L-14  
Fund 2024 – Historic Places..... L-15  
Fund 2025 and 2026 – New Measure A Construction and Maintenance..... L-16  
Funds 2232 – Landscaping and Lighting ..... L-17  
Fund 2507 – Land Park Trust..... L-18  
Fund 2508 – Quimby Act..... L-19  
Fund 2603 – Golf..... L-20  
Fund 2700 – Block Grant/SHRA..... L-21  
Fund 3002 – 2002 Capital Improvement Revenue Bonds ..... L-22  
Funds 3004, 3005, 3006, and 3007 – 2002 and 2006 Capital Improvement  
Revenue Bonds ..... L-23  
Fund 3201 – North Natomas ..... L-24  
Fund 3204 – Park Development Impact ..... L-25  
Fund 3701 – SHRA/Redevelopment Tax Increment – Downtown ..... L-26  
Funds 3702, 3703, and 3704 – Capital Grants ..... L-27  
Fund 6001 – Water Development Impact ..... L-28  
Fund 6002 – Sewer Development Impact ..... L-29  
Fund 6004 – Parking ..... L-30  
Fund 6005 – Water ..... L-31  
Fund 6006 – Sewer ..... L-32  
Fund 6007 – Solid Waste ..... L-33  
Fund 6009 – Marina ..... L-34  
Fund 6010 – Community Center..... L-35  
Fund 6011 – Storm Drainage ..... L-36  
Fund 6501 – Fleet Management..... L-37  
Fund 9101 – SHRA/Community Development Block Grant ..... L-38  
Fund 9206 – SHRA/Redevelopment Tax Increment – Alkali Flat ..... L-39  
Fund 9211 – SHRA/Redevelopment Tax Increment – Franklin Boulevard..... L-40  
Fund 9216 – SHRA/Redevelopment Tax Increment – North Sacramento..... L-41  
Fund 9221 – SHRA/Redevelopment Tax Increment – Oak Park..... L-42  
Fund 9226 – SHRA/Redevelopment Tax Increment – Stockton Boulevard..... L-43  
Fund 9231 – SHRA/Redevelopment Tax Increment – Del Paso Heights ..... L-44  
Fund 9236 – SHRA/Redevelopment Tax Increment – Army Depot..... L-45  
Fund 9241 – SHRA/Redevelopment Tax Increment – Auburn Boulevard ..... L-46  
Fund 9246 – SHRA/Redevelopment Tax Increment – 65<sup>th</sup> Street ..... L-47  
Fund 9501 – Developer Credit/Obligation Projects..... L-48

**VI. INDEXES**

Projects Receiving New Funding by Funding Source and Project Number..... M-1  
Projects Receiving New Funding by Program Area and Project Number..... N-1  
All Projects by Council District and Project Name ..... O-1  
All Projects by Project Number..... P-1

**VII. GLOSSARY ..... Q-1**

**VIII. APPROVED BUDGET RESOLUTION ..... 1-22**



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**

## Quick Reference Guide

WHAT DO I WANT TO KNOW?	WHERE TO FIND IT IN THE DOCUMENT	PAGE NUMBER OR LETTERED SECTION
-------------------------	----------------------------------	---------------------------------

### GENERAL INFORMATION

- |                                  |                            |     |
|----------------------------------|----------------------------|-----|
| • Overview of the CIP Program    | Executive Summary          | 2-5 |
| • About the City's CIP Program   | Background                 | 6-9 |
| • On Various Programs            | Program Overviews          | C-K |
| • Definitions of Funding Sources | Summary of Funding Sources | L   |
| • Definitions of CIP Terms       | Glossary                   | Q   |

### PROJECT INFORMATION FOR

- |   |                                  |            |
|---|----------------------------------|------------|
| • Specific New Projects                       | Project Detail Sheets<br>Indexes | D-K<br>M-N |
| • Continuing Projects With Additional Funding | Project Detail Sheets<br>Indexes | D-K<br>M-N |
| • Continuing Projects with No New Funding     | Indexes                          | O-P        |

### SUMMARY OF PROJECTS WITH NEW FUNDING

- |                     |                         |   |
|---------------------|-------------------------|---|
| • By Funding Source | Index by Project Number | M |
| • By Program Area   | Index by Project Number | N |

### SUMMARY OF ALL PROJECTS IN THE FIVE-YEAR CIP

- |                       |                         |   |
|-----------------------|-------------------------|---|
| • By Council District | Index by Project Name   | O |
| • By Project Number   | Index by Project Number | P |

### AUTHORITY TO ESTABLISH A CIP AND ADMINISTRATIVE PROCEDURES

- |                     |            |      |
|---------------------|------------|------|
| • Budget Resolution | Section 10 | 8-12 |
|---------------------|------------|------|





OFFICE OF THE  
CITY MANAGER

CITY OF SACRAMENTO  
CALIFORNIA

CITY HALL  
5<sup>th</sup> FLOOR  
915 I STREET  
SACRAMENTO, CA  
95814-2684

July 1, 2010

PH 916-808-5704  
FAX 916-808-7618

Mayor and City Council  
Sacramento, California

Honorable Members in Session:

The 2010-2015 Capital Improvement Program (CIP) is a five-year expenditure plan which provides the City with a financial strategy for its infrastructure and facility needs. The CIP includes the Capital Budget for Fiscal Year (FY) 2010/11 which totals \$70 million, and includes funding for 140 programs and projects in various geographic areas of the City of Sacramento. The General Fund total for capital expenditures in FY2010/11 is \$68,856, reflecting the continued decline in General Fund resources. The five-year program totals \$319 million from all funding sources. The General Fund portion of the five-year program is \$17 million. The 2010-2015 CIP has been prepared in accordance with generally accepted accounting principles.

Given the challenges the City has faced over the past two years in all capital funding sources, we have worked towards maximizing all available capital resources including the identification of alternative funding opportunities, limiting General Fund contributions to projects/programs if available resources exceed the annual budget for the program, leveraging existing City resources with grant funds, and closing completed projects and returning remaining funds to fund balance. In FY2010/11 the City will begin operating new facilities (one new library, the final phases of two community center expansions, and the Crocker Art Museum expansion), funded through the City's Community Reinvestment Capital Improvement Program (CRCIP), state grants, and private development contributions.

Notwithstanding the financial challenges the City is addressing, the projects included in the 2010-2015 CIP continue to reflect Council's adopted policies and plans, including the City's 2030 General Plan, Transportation Programming Guide, Utility Master Plans, Parks and Recreation Master Plan, and the Parks and Recreation Programming Guide. The ability to provide General Fund support to the CIP is very limited beyond the debt-financed CRCIP.

Respectfully submitted,

  
GUS VINA  
Interim City Manager

## THE 2010-2015 CAPITAL IMPROVEMENT PROGRAM (CIP)

The 2010-2015 CIP totals **\$319 million** from all funding sources. The General Fund portion of the five-year program is \$17 million or five percent of the total. The FY2010/11 CIP Budget totals \$70 million.

The following is a summary of the larger projects included in the FY2010/11 CIP Budget:

- Access Improvements - Railyards to Richards Blvd. and I-5 (T15088300, Section I);
- Citywide Deferred Maintenance for City Facilities (C13000500, Section D);
- Intermodal Transportation Facility (T15029000, Section I);
- North Natomas Regional Park Development (L19140100, Section G);
- Parking Facilities Development Program (V15710000, Section I);
- R Street Corridor Park Acquisition (L19012000, Section G);
- R Street Improvements 10<sup>th</sup> to 13<sup>th</sup> Streets (T15056200, Section I);
- Redding Avenue Bike Pedestrian Improvements (T15065800, Section I);
- Residential Water Meter Program (Z14010000, Section J);
- South Sacramento 3 Million Gallon (MG) Reservoir (Z14005400, Section J); and
- Sacramento Community Center Theater Renovation (M17100100, Section F).

Detailed information on the projects listed above can be found on the project detail sheets in the appropriate CIP Sections as referenced.

### Program Highlights & Issues

The scope of an existing CIP description may include only the preliminary aspects of a project such as master planning or environmental review. In such projects, additional funding and a new CIP approved by the Mayor and City Council are required to fully develop the project. Other projects may include the development of Phase I of a new facility or the entire project. The level of funding and the project scope description in the CIP determine the parameters of the project at that point in time. The following summarizes major Program Areas with projects in the 2010-2015 CIP:

#### General Government

The 2010-2015 General Government CIP totals approximately \$13.8 million. The FY2010/11 CIP budget for General Government projects totals \$1.958 million. In an effort to address the City's continuing budget challenges, all General Fund CIPs were reviewed to determine funding requirements for FY2010/11. This review resulted in staff's recommendation to not add additional General Funds to the Americans with Disabilities Act (ADA) Program as there are adequate resources available to deliver the projects identified for FY2010/11, and to utilize prior year capital bond funds to fund the City's Deferred Maintenance Program in place of General Funds.

Despite the current fiscal challenges the City is facing, the General Government section continues to reflect the City's commitment to focus resources toward existing facilities and programs like the Citywide Deferred Maintenance Program (C13000500) for City facilities. One of the key initiatives for the Deferred Maintenance Program will be the City's commitment to "green building" practices, including upcoming energy surveys of existing City buildings.





The General Government section also includes General Funded projects that are fully offset by user fees, development surcharges, and management fee dedications. These projects include: Planning Technology (A21006400); Plan/Permit Network System (A21006600); and Information Technology Improvements (A07000300 and A07000400).

### **Public Safety**

The 2010-2015 Public Safety CIP totals \$8 million. The Public Safety section reflects the City's efforts to provide/replace public safety emergency generators throughout the City and to ensure sustainable funding for long-term capital equipment necessary for advanced life safety and fire fighting services. In an effort to address a \$43 million General Fund budget gap; these projects were reviewed to determine funding needed in the upcoming fiscal year, and excess resources identified for FY2010/11 are proposed to be returned to the General Fund. In addition to the annual capital budget, an additional \$1.8 million in General Funds is budgeted in the FY2010/11 Operating Budget to pay for fire apparatus purchased over the past several years.

### **Convention, Culture and Leisure**

The Convention, Culture and Leisure (CCL) Department's mission is to promote our unique culture and heritage by delivering accessible arts, leisure, and educational experiences to enrich people's lives and enhance the metropolitan area. The department is unique in that it includes: Golf, the Historic City Cemetery, Old Sacramento, the Center for Sacramento History, enterprise funds that operate like private businesses (Convention Center and Marina), non-profits (Crocker Art Museum, the Sacramento History Museum, the Discovery Museum Science and Space Center, Fairytale Town, and Sacramento Zoo), City and County funded divisions (Metropolitan Arts Commission as well as the Center for Sacramento History, the Sacramento History Museum, and the Discovery Museum), membership organizations, boards, and commissions. The CIP reflects the diverse and exciting activities that provide numerous educational, cultural, and regional experiences to residents of the City of Sacramento, northern California and beyond.

The FY2010/11 CIP budget for CCL totals \$1.17 million. The budget reflects funding of three projects at the Convention Center Complex (\$900,000), four projects at the City's three golf courses (\$224,000), and one project at the Sacramento Marina (\$50,000). The total amount includes \$60,000 in facility improvements to meet requirements of the ADA, which is included in the General Government program.

The 2010-2015 CIP for CCL totals \$8.37 million and includes nine projects at the Convention Center (\$6.45 million), two projects for Golf (\$1.12 million), and two projects at the Marina (\$800,000). The total funding includes \$350,000 for the ADA modifications.

### **Parks and Recreation**

Sacramento's parks and recreation system provides the City with significant personal, social, environmental, and economic benefits. All great cities have great parks systems. Our unique parks and recreation programs form the green and social "infrastructure" of a vital, livable city. Our parks, bikeways, community centers, swimming pools, sports fields, skate parks, dog parks, rivers and waterways, urban forest, and nature areas are public places for people to gather, celebrate, learn, connect, grow, relax, and recreate.

Further developing and rehabilitating existing parks and facilities is also a high priority for the Department with a focus on park safety and sustainability. New amenities help meet needs identified in the Parks and Recreation Master Plan and the Parks and Recreation Programming Guide.



The 2010-2015 CIP for Parks and Recreation totals \$92 million, which includes a \$9.5 million budget for FY2010/11. This includes \$4.1 million in projects funded from the Park Development Impact Fee (PIF).

### **Transportation**

The Transportation Department's mission is to ensure the City's transportation system supports and enriches the quality of life for present and future generations. The department actively works with local, state and federal agencies to plan and deliver transportation improvements which support the City's Strategic Plan Goals to improve and enhance public safety, achieve sustainability, enhance livability, and expand economic development throughout the City. The 2010-2015 Transportation CIP is designed to optimize the use of available local funds by leveraging state and federal funds to achieve the City's transportation priorities.

The funds programmed in this year's CIP reflect the funding and revenue challenges that are being felt throughout the City and the region. Reductions in New Measure A Construction and Maintenance Sales Tax, Gas Tax, and private development have resulted in reductions in major local transportation revenue sources for the City's Transportation CIPs. Major transportation funding sources continue to decline.

As outlined in the January 15, 2008, FY2008/09 Measure A Expenditure Plan, old Measure A (Fund 2001) program fund balances are available for future citywide programming. The old Measure A program balance is \$12 million and will be used per City Council direction to preserve/supplement many of the citywide program reductions through 2015.

In FY2010/11, a total of \$29 million in new or additional funding will be programmed to 49 new and ongoing projects and programs. The Transportation CIP is divided into seven major areas: Major Streets (major roadway construction); Parking (parking facility maintenance and upgrades); Bridges (rehabilitation, maintenance, and replacement); Street Maintenance (overlays and seals); Traffic Operations and Safety (new traffic signals and signal modifications, Traffic Operations Center, Neighborhood Traffic Management Program, speed humps, pedestrian safety and safety light program); Community Enhancements (street light program, pedestrian improvements, and bikeway program); and Public Rights-of-Way Accessibility (Americans with Disabilities Act compliance).

Approximately 43% (\$12.6 million) of funding is programmed to maintenance and operations projects and programs, 42% (\$12.1 million) of funding to major street construction projects, 7% (\$2.0 million) of the funding is programmed directly to the Public Rights-of-Way Accessibility Program, and 8% (\$2.3 million) of funding to pedestrian and bicycle projects, neighborhood street lights, and community enhancements.

### **Utilities**

In FY2010/11, a total of \$23.9 million in new or additional funding will be added to 64 projects. The 2010-2015 City Utilities CIP totals \$190 million, which includes \$92 million of the estimated \$500 million construction costs for the state-mandated residential water meter installation program. Water projects receiving significant new or additional funding in the 2010-2015 CIP include: Treatment Plant Rehabilitation (Z14006000) to rehabilitate components of the Sacramento River and Fairbairn Water Treatment Plants; Residential Water Meter Retrofit Program (Z14010000) as mandated by State law requiring that the City install meters on all residential water services by 2020; and South Sacramento 3 million gallon (MG) Reservoir (Z14005400) to construct a new 3 MG storage reservoir and booster pump station to improve South Sacramento's water pressure and emergency reserves



Sewer and Combined Sewer System (CSS) projects receiving significant new or additional funding in the 2010-2015 CIP include the Fremont Area Sewer Rehabilitation, Phase 4 (X14010062) project, which will complete the rehabilitation of a combined system main to prevent sewer collapse and sinkholes. Seven other CSS projects (X14010052 - X14010063, except X14010062) proposed for new funding of \$2 million are part of the \$132 million CSS Improvement Project adopted by City Council and approved by the Regional Water Quality Control Board.

Solid Waste projects receiving new funding in the 2010-2015 CIP include the Dellar Landfill Closure project (Y14000700) and the Landfill Site Closure project (Y14000100) which are necessary to proceed with closure and post-closure activities, and the Solid Waste Facility Repair and Rehabilitation project (Y14000900) to provide funding for facilities maintenance.

Storm Drainage projects receiving new or additional funding in the 2010-2015 CIP include: Sump 115 Electrical Rehab (W14004301), Sump 47 Electrical Rehab (W14004400), and Sump 117 Electrical Rehab (W14004500).

### **Sacramento Housing and Redevelopment Agency (SHRA)**

SHRA's budget is completed on a calendar year basis, so the projects listed in this document were approved in late 2009 for the 2010 calendar year (\$4.9 million). As part of an ongoing collaborative effort to maximize the use of scarce resources, SHRA capital projects are included in this document so that a full picture of all City capital projects can be presented. The SHRA section in this document details all Tax Increment (TI) projects by Redevelopment Area and all Community Development Block Grant (CDBG) funded projects for FY2009/10. Due to uncertainties in the future funding for both the CDBG Program and Tax Increment revenues, SHRA is not including the use of funds for the five year period in this year's CIP. In cases where the City anticipates managing SHRA funds, funded projects are also found in that department's program section.



The Capital Improvement Program (CIP) is a comprehensive five-year plan for capital project expenditures. The program is a guide for identifying current and future fiscal requirements and becomes the basis for determining annual capital budget expenditures.

### **WHAT IS A CAPITAL IMPROVEMENT?**

Capital improvements are major projects undertaken by the City that are generally not recurring and are for repairs, maintenance, improvement, or acquisition with a total cost of at least \$20,000.

### **WHAT IS THE DIFFERENCE BETWEEN A CAPITAL IMPROVEMENT PROJECT AND PROGRAM?**

Capital improvement projects are typically site specific and have a defined budget and completion date. Capital improvement programs are used for on-going funding for similar improvements that will be constructed at multiple locations based on the availability of funding annually at locations identified through master plans, planning guides, and replacement programs (examples include the Groundwater Protection Program, Fire Apparatus Program, Bikeway Program, and Area 1 Park Planning Program). Capital improvement programs are not site specific, do not typically have a defined completion date and will contain "Program" in the title.

### **THE CIP REVIEW PROCESS**

Each project proposal is scrutinized from a variety of approaches before it is included in the CIP. Projects that are included in the CIP are identified by department staff based upon: (1) input from the community received at neighborhood meetings during the year; (2) input from the Mayor and City Council on needs that develop or are identified during the year; (3) the Mayor and City Council approved Master Plans for growth, improvements, and rehabilitation for specific programs (examples include the Parks Master Plan, Library Master Plan, Transportation Planning Guide, etc.); (4) adopted criteria for selecting projects to meet the Mayor and City Council's goals; and (5) staff-identified projects based on critical need due to safety issues or to comply with new mandates.

All CIP projects are reviewed first by the appropriate operating departments. Projects are prioritized and presented for funding based upon the level of funding estimated to be available for the coming fiscal year (FY) and subsequent fiscal years. With the assistance of the Budget, Policy & Strategic Planning Division of the Department of Finance, the City Manager's Office reviews the proposed projects and prepares the CIP for submittal to the Mayor and City Council by May 1<sup>st</sup> of each year. The proposed CIP is presented, discussed and acted upon by the Mayor and City Council in public session during the budget hearings. Members of the community can comment on the proposed CIP and provide input to the Mayor and City Council during the hearing process. The Mayor and City Council can make changes to the proposed CIP and then take action on final project approval for inclusion in the Approved Capital Improvement Budget and Program.

All projects are reviewed by Planning Division staff and/or the Planning Commission for consistency with the City's General and Specific Plan policies. In general, projects are introduced in accordance with existing approved Master Plans. This CIP incorporates several master plans, including the North Natomas Community and Financing Plan, the Parks and Recreation Programming Guide, the Transportation Programming Guide, and the Utility Master Plans.





## PROGRAM SUMMARIES

The bulk of the Capital Improvement Budget includes program area summaries and detailed project pages for each project being funded within those programs during the five-year plan period. The summaries include program goals and criteria used to select projects to meet those goals (project selection criteria); a summary of planned spending; a long-range plan and list of unmet needs (if completed); a summary of projects by fund; and maps detailing project location for FY2010-2015 funded projects.

Nine program areas are presented within the Capital Budget. Each Program Area includes subprograms that are divided alphabetically, and in turn the subprograms include a number of different projects. Each project is assigned a four-digit account code when it is approved for funding. The first digit of this code must be the alphabetical letter assigned to the subprogram in which the project is included, with the exception of SHRA projects, which are numeric. Individual projects are detailed in their respective program areas.

### New Growth/Infill Areas

Includes a summary of projects by specified geographic areas (i.e. community plan, finance plan or other specific plan) that are included in various programming sections of the document.

#### General Government

A – Technology  
B – New Buildings  
C – Facility Improvements  
D – General Government

#### Public Safety

F – Public Safety

#### Convention, Culture & Leisure

M – Community Center, Cultural/Arts,  
Golf, Marina, and Zoo

#### Parks & Recreation

K – Bikeways  
L – Parks and Recreation

#### Economic Development

Various Letters dependent on type of project

#### Transportation

R – Street Maintenance  
S – Signals/Lighting/Traffic Control  
T – Street Improvements  
V – Parking

#### Utilities

W – Drainage  
X – Sewer  
Y – Solid Waste  
Z – Water

#### Sacramento Housing & Redevelopment Agency

10 – representing calendar year 2010 – SHRA

The discussion of an individual capital program area generally begins with summary information on total program expenditures and which major projects make up the bulk of those expenditures, what planning documents are referenced in identifying projects, the funding sources to support the projects, and issue statements that highlight significant unresolved fiscal and program policy issues. Each project is summarized within a project detail page.

Project and Program detail sheets include:

- Project Title: Capital Improvement Program (CIP) project number.
- Project Description: A brief but specific description of the project.
- Project Objectives: The purpose(s) of the project.



- Existing Situation: The circumstances that result in the need for the project, including any pertinent history.
- Operating Budget Impact: Any annual operating impact of the completed project.
- Project Costs: For each funding source, the amount of current budget, the estimated amount of unspent budget funds available as of June 30, 2010, and the funding request for each year of the five-year program.

Funding Notes:

1. The following reimbursable funds are included within the Capital Budget for planning purposes but budgets are not loaded until all grant/award documents have been signed:
    - a. Grant Funds (Funds 3702, 3703, and 3704),
    - b. SHRA Community Development Block Grants (Fund 2700), and
    - c. Tax Increment (Fund 3701).
  2. Credit Projects (Fund 9501) are established to account for turnkey parks, infrastructure and other improvements provided by developers in exchange for fee credits. Budgets for these projects are established based on the actual value of the asset at the time it is accepted by the City and will be recorded in the appropriate City fund.
  3. SHRA Projects (Funds 9101-9250) reflects anticipated programming not yet approved by the SHRA Commission, budgets for these funds are not included in Schedule 3. Once authorized by the SHRA Commission these projects are budgeted in Funds 2700 and 3701.
- Funding Years: The five-year CIP includes a fiscal year (FY) budget (2010/11) and four fiscal years of planned programming (2011/12, 2012/13, 2013/14 and 2014/15), except for SHRA programming. SHRA budgets are based on calendar years so 2010/11 refers to planned spending in calendar year 2010.
  - Timelines: Reflects the relationship of budget expenditures to the project timeline. Capital projects will include a Project Start and a Estimated Complete Date; however capital programs will typically not include a timeline for completion as they are ongoing in nature. New capital projects approved at the start a fiscal year will reflect 0% completion in the Approved CIP, but the elapsed time will reflect the current elapsed time of the project at the time the budget is printed.
  - City Council District: The number of the City Council District in which the project is located.
  - Neighborhood Area: The number of the Neighborhood Area in which the project is located.
  - Planning Area: The number(s) of the planning area(s) in which the project is located (e.g. South Natomas, Pocket, Central City, Meadowview, etc.). Planning areas are defined in the City's General Plan. A map of these planning areas is included in the Overview Section of this document.
  - Project Location: Street address, intersection, building name, etc.
  - Project Manager: The name of the department and/or the individual project manager responsible for delivering the capital project.



- The City Charter requires that the City adopt a budget for operations and capital improvements on or before June 30 each year. In adopting a capital plan for five years, we are providing a tool to allow for prudent and longer-term planning and allocation of resources for our facility and infrastructure needs. Each year, staff reaffirms the Mayor and City Council's direction for the following fiscal year and extends the program planning period out for additional years. In some program areas, such as transportation and utilities, the Mayor and City Council have adopted strategies for planning periods exceeding five years to meet the long-term needs of the City.

Long-range needs and priorities, as well as programming guides, have not been adopted by the Mayor and City Council for all capital programs. Until current planning processes are completed and capital priorities are further identified, projects identified for approved funding within the 2010-2015 CIP should be reviewed for consistency with the City's adopted Strategic Plan.

### **CONTINUING PROJECTS**

In addition to new capital projects with funding in FY2010/11 or current projects with additional funding identified in the 2010-2015 capital program, there are many continuing projects that have remaining budget authority but do not have additional funding allocated in future years. Section O of this document indexes these projects by City Council District, and Section P of this document indexes all CIP Projects by CIP Number.

### **HOW TO READ THIS DOCUMENT**

The Capital Improvement Plan and Budget Document contains the following sections:

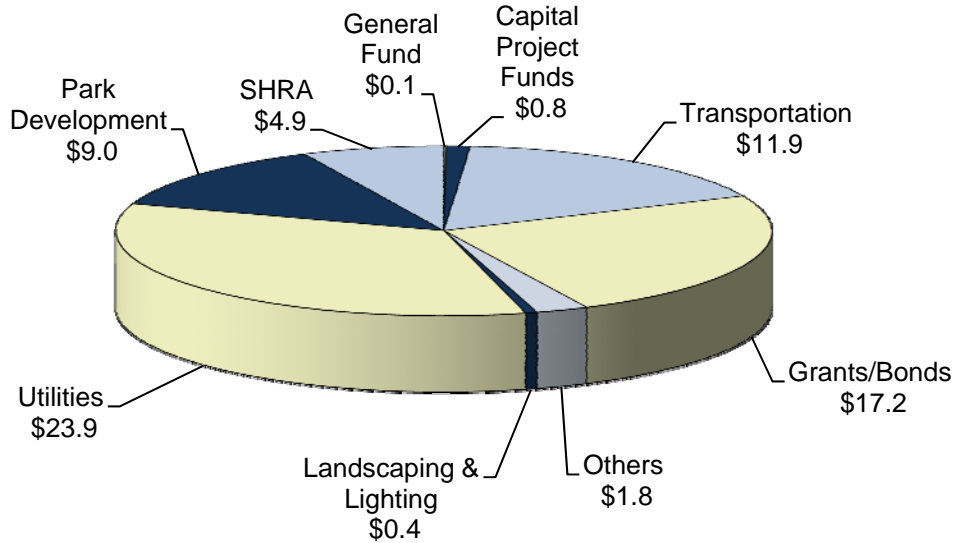
- 1) The Executive Summary contains the City Manager's transmittal letter, Program Highlights, and Issues of the various capital program areas and a summary of the approved five-year plan.
- 2) The Background of the Capital Improvement Process includes information on the process and detail on how to utilize information included in the document.
- 3) The Sacramento Area Maps section includes Council District, Neighborhood Area, Community Plan Area, Infill Area, Neighborhood Commercial Revitalization, and Redevelopment Area maps.
- 4) Individual capital program area summaries include goals and project selection criteria, project budgets, how they are funded, program issues (including in some cases unmet needs), program long-range plans, and detail sheets for those projects that include funding in FY2010/11 through FY2014/15.
- 5) Description of Major Capital Funding Sources provides detail by various funding sources on historic levels of use of that fund, how those funds have been expended, restrictions on the use of the funds, and what legislation governs the use of these funds.
- 6) Indexes of funding for the FY2010/11 CIP Budget by Fund (Index M) and Program (Index N) and for all active and new projects included in the 2010-2015 CIP by City Council District (Index O) and by Project Number (Index P).
- 7) A Glossary with definitions of commonly used terms.

A quick reference guide is available at the back of the Table of Contents to provide easy reference to the information contained in this document.

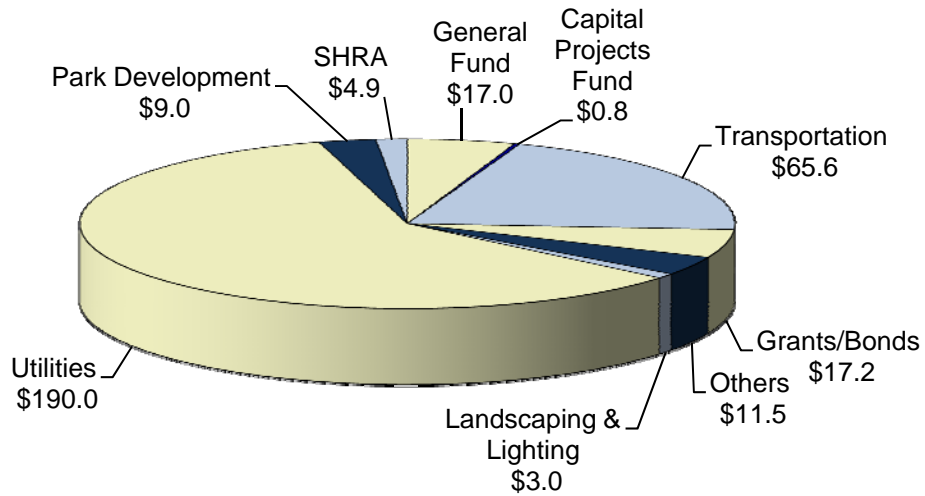


Schedule 1

**FY2010/11 Capital Improvement Program  
Projects by Fund, Dollars in Millions  
\$70.0**



**2010-2015 Capital Improvement Program  
Projects by Fund, Dollars in Millions  
\$319.0**



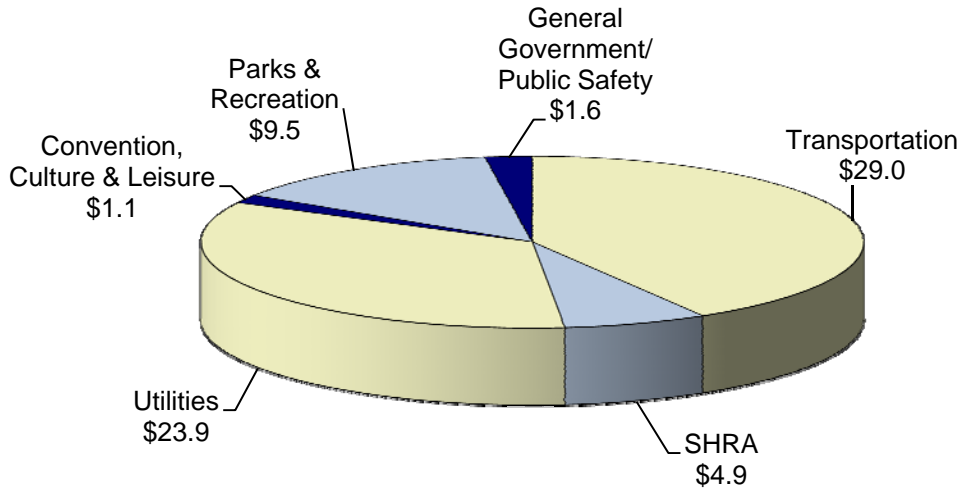
Note: SHRA funding is based on a calendar year instead of the City's fiscal year. Funding identified includes programming not yet approved by the Sacramento Housing and Redevelopment Commission, and is for planning purposes.



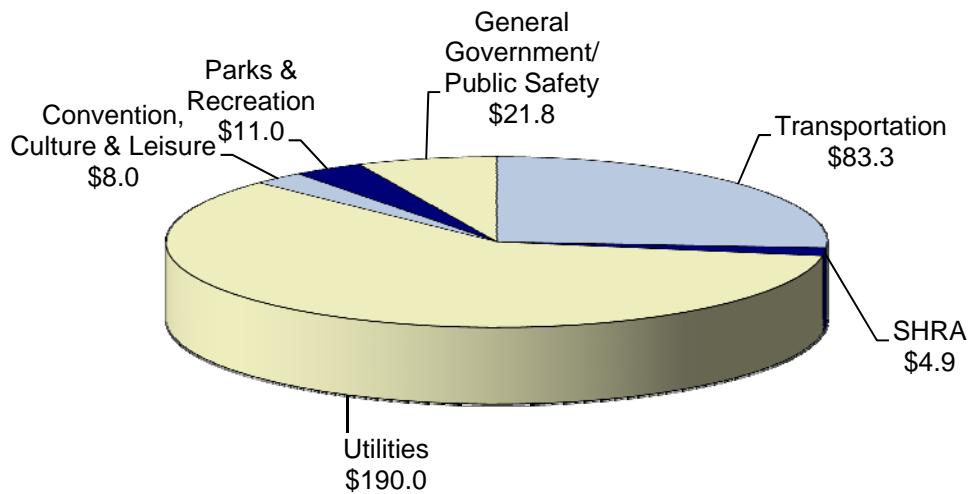


Schedule 2

**FY2010/11 Capital Improvement Program  
Projects by Program, Dollars in Millions  
\$70.0**



**2010-2015 Capital Improvement Program  
Projects by Program, Dollars in Millions  
\$319.0**



Notes:

- (1) The total reflected for each program area includes all funding sources for the projects located in these program areas.
- (2) Details on Programs are provided in Section I (page 6-7), and on the totals for new funding by program are in Index N.



**Schedule 1 - Fund Groups \***

<u>Fund Groups</u>	<u>FY2010/11</u>	<u>2010-2015</u>
<b>General Fund</b>		
1001	\$68,856	\$16,950,976
3002	\$610,000	\$610,000
3006	\$200,000	\$200,000
<b>Grants/Bonds</b>		
3703	\$17,180,813	\$17,180,813
<b>Landscaping &amp; Lighting</b>		
2232	\$415,000	\$2,955,000
<b>Others</b>		
2016	\$432,000	\$2,276,000
2603	\$224,000	\$1,124,000
6009	\$50,000	\$800,000
6010	\$900,000	\$6,450,000
6501	\$175,000	\$895,000
<b>Park Development</b>		
2013	\$204,615	\$1,023,075
2020	\$400,000	\$400,000
2507	\$65,000	\$65,000
2508	\$4,520,000	\$4,520,000
3204	\$4,103,000	\$4,103,000
<b>SHRA</b>		
9101	\$1,309,000	\$1,309,000
9206	\$202,842	\$202,842
9211	\$220,278	\$220,278
9221	\$1,712,575	\$1,712,575
9226	\$123,696	\$123,696
9231	\$866,191	\$866,191
9236	\$342,383	\$342,383
9241	\$118,758	\$118,758
<b>Transportation</b>		
2001	\$2,306,852	\$16,539,464
2002	\$128,910	\$2,568,910
2007	\$1,722,355	\$9,302,355
2008	\$75,000	\$375,000
2009	\$2,763,689	\$11,818,445
2012	\$20,000	\$100,000
2025	\$1,523,597	\$8,242,985
2026	\$235,000	\$1,175,000
3201	\$11,500	\$57,500
6004	\$2,878,000	\$14,390,000
<b>Utilities</b>		
6001	\$2,500,000	\$2,500,000
6002	\$750,000	\$750,000
6005	\$13,612,000	\$122,038,000
6006	\$3,875,000	\$47,860,780
6007	\$2,017,000	\$3,685,000
6011	\$1,148,000	\$13,148,000
<b>Total</b>	<b>\$70,010,910</b>	<b>\$319,000,026</b>

**Schedule 2 - Program Groups \*\***

<u>Program Groups</u>	<u>FY2010/11</u>	<u>2010-2015</u>
<b>Convention, Culture &amp; Leisure</b>		
Cultural / Arts	\$200,000	\$200,000
Community Center	\$998,000	\$6,298,000
Golf	\$214,000	\$1,074,000
Marina	\$50,000	\$800,000
<b>General Government/Public Safety</b>		
Computers / Communications	\$1,090,000	\$5,594,000
Fire	(\$514,144)	\$8,007,976
New Buildings	\$200,000	\$200,000
Repair / Remodeling	\$868,000	\$7,970,000
<b>Parks &amp; Recreation</b>		
Bikeways	\$204,615	\$1,023,075
Parks	\$9,268,000	\$10,048,000
<b>SHRA Based on Program Area<sup>1</sup></b>		
Community Improvements	\$3,244,340	\$3,244,340
Economic Development	\$372,383	\$372,383
<b>Transportation</b>		
Parking	\$2,800,000	\$14,000,000
Signals / Lighting / Traffic Control	\$1,673,910	\$10,293,910
Street Improvements	\$21,561,117	\$45,839,117
Street Maintenance	\$3,878,689	\$14,053,445
<b>Utilities</b>		
Drainage	\$1,148,000	\$13,148,000
Sewer	\$4,625,000	\$48,610,780
Solid Waste	\$2,017,000	\$3,685,000
Water	\$16,112,000	\$124,538,000
<b>Total</b>	<b>\$70,010,910</b>	<b>\$319,000,026</b>

<sup>1</sup>Additional SHRA programming included in other programs

<u>Program</u>	<u>Project</u>	<u>FY2010/11</u>	<u>2010-2015</u>
Parks	102400000	\$5,000	\$5,000
Transportation	102100000	\$826,000	\$826,000
Transportation	102300000	\$100,000	\$100,000
Community Center	102200000	\$348,000	\$348,000

\* Index M provides details on projects by Fund

\*\* Index N provides details on projects by Program Area

Note: Totals provided in Schedule 1 and 2 may differ from Program Summary charts due to the use of shared funding sources and reporting groups.



**Funding Summaries (Schedules 1 and 2)**

Schedule 3

Summary of FY2010/11 Revenues, Appropriations and Changes in Fund Balance (in 000s)

	Resources		Requirements			Other Sources	Fund Balances	
	Total Revenues	Current Operations	Capital Projects	Total Requirements	(Deficit)		Beginning	Ending Undesignated
<b>General Fund</b>								
General	362,787	363,837	69	363,906	(1,119)	1,161	-	42
<b>Total General Fund</b>	<b>362,787</b>	<b>363,837</b>	<b>69</b>	<b>363,906</b>	<b>(1,119)</b>	<b>1,161</b>	<b>-</b>	<b>42</b>
<b>Enterprise Funds</b>								
Community Center	23,156	24,720	900	25,620	(2,464)	-	4,002	1,538
Marina	2,011	1,770	50	1,820	191	-	710	901
Parking	17,929	19,268	2,878	22,146	(4,217)	(600)	11,059	6,242
Sewer	22,492	20,965	3,875	24,840	(2,348)	(175)	2,899	376
Solid Waste	63,119	59,441	2,017	61,458	1,661	-	-	1,661
Storm Drainage	36,941	37,404	1,148	38,552	(1,611)	(1,305)	9,895	6,979
Water	82,590	68,170	13,612	81,782	808	(808)	2,522	2,522
<b>Total Enterprise Funds</b>	<b>248,238</b>	<b>231,739</b>	<b>24,480</b>	<b>256,219</b>	<b>(7,981)</b>	<b>(2,888)</b>	<b>31,087</b>	<b>20,218</b>
<b>Internal Service Funds</b>								
Fleet Mgmt	34,253	34,072	175	34,247	6	-	292	298
Risk Mgmt	27,219	26,615	-	26,615	605	-	-	605
<b>Total Internal Service Funds</b>	<b>61,472</b>	<b>60,687</b>	<b>175</b>	<b>60,862</b>	<b>610</b>	<b>-</b>	<b>292</b>	<b>902</b>
<b>Other Governmental Funds</b>								
4th R Latchkey	6,703	7,490	-	7,490	(787)	559	228	(0)
Art in Public Places	-	-	-	-	-	-	243	243
Assessment Bond Registration	-	313	-	313	(313)	-	714	402
Bridge Construction	3	-	-	-	3	-	158	161
Cal EPA	7,874	7,702	-	7,702	172	-	2,487	2,659
CIRBS	-	400	810	1,210	(1,210)	-	5,760	4,550
Citation - I-5 Improvements	-	11	-	11	(11)	-	1,000	990
Citation - I-5 Maintenance	-	-	-	-	-	-	355	355
Debt Service	12,307	16,512	-	16,512	(4,205)	66	9,248	5,109
Development Services Fund	-	(432)	432	-	-	-	1,079	1,079
Downtown Management District	2,303	2,320	-	2,320	(17)	-	765	748
Fairytale Town	50	50	-	50	-	-	8	8
Gas Tax	7,439	7,300	129	7,429	10	-	2,978	2,988
Golf	7,143	7,121	224	7,345	(202)	-	(5,194)	(5,396)
Hart Trust	-	-	-	-	-	-	1,561	1,561
Jacinto Park	-	-	-	-	-	-	1,551	1,551
Land Park	91	149	65	214	(123)	-	334	211
Lighting and Landscape	13,815	13,400	415	13,815	(0)	-	2,119	2,119
Major Street Construction	749	-	1,722	1,722	(973)	-	4,603	3,630
Measure A Maintenance	7,212	7,607	235	7,842	(630)	-	836	206
Measure A Construction	1,649	-	3,830	3,830	(2,181)	-	12,242	10,061
N. Natomas Financial Plan	800	2,584	12	2,595	(1,795)	(500)	77,976	75,681
Operating/Capital/Grants	-	-	17,181	17,181	(17,181)	17,181	-	0
Other	27,131	23,810	2,839	26,649	482	0	8,886	9,368
Park Development	1,000	217	4,103	4,320	(3,320)	-	6,631	3,311
Sunset, Pocket, Meadowview	-	-	-	-	-	-	224	224
Private Development	-	125	-	125	(125)	125	-	-
Quimby Act	100	-	4,520	4,520	(4,420)	-	7,356	2,936
Richards/Railyards	-	-	-	-	-	-	1,236	1,236
S. Natomas Cap Improvements	-	-	400	400	(400)	-	1,208	808
S. Natomas FBA	-	-	-	-	-	-	2,465	2,465
S. Natomas I-5 Developer Impr	-	-	-	-	-	-	526	526
Museum of History and Science	-	-	-	-	-	-	-	-
Sacramento Sports Commission	130	130	-	130	-	-	63	63
Sacramento Tourism BID	2,100	2,145	-	2,145	(45)	87	(3)	39
Sewer Development Fees	-	-	750	750	(750)	750	-	-
SHRA CDBG	250	250	-	250	-	-	-	-
Special Recreation	3,304	4,010	-	4,010	(706)	-	1,545	839
START	6,900	7,593	-	7,593	(693)	-	2,950	2,257
State Route 160	-	255	-	255	(255)	-	255	0
Transportation Development	292	-	205	205	87	-	201	288
Traffic Safety	1,000	931	-	931	69	-	(64)	5
Transportation Systems Mgmt	-	-	20	20	(20)	-	572	552
Water Development Fees	-	-	2,500	2,500	(2,500)	2,500	-	-
Zoo	50	-	-	-	50	-	(27)	23
<b>Total Other Governmental Funds</b>	<b>110,395</b>	<b>111,992</b>	<b>40,391</b>	<b>152,383</b>	<b>(41,987)</b>	<b>20,768</b>	<b>155,077</b>	<b>133,857</b>
<b>GRAND TOTAL (Gross):</b>	<b>782,892</b>	<b>768,254</b>	<b>65,115</b>	<b>833,370</b>	<b>(50,477)</b>	<b>19,041</b>	<b>186,456</b>	<b>155,019</b>
<b>GRAND TOTAL (Net):</b>	<b>682,886</b>	<b>668,248</b>	<b>65,115</b>	<b>733,363</b>	<b>(50,477)</b>	<b>19,041</b>	<b>186,456</b>	<b>155,019</b>



Summary of Revenues, Appropriations and Fund Balance

# Capital Improvement Program

## TOTAL FUND SUMMARY

The following is a summary of all funding sources for the five-year capital budget.

### Schedule 4A

#### Summary of Capital Funding by Funding Source

Funding Source		Budget through 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	Total 5 Year Funding
1001	GENERAL FUND	\$101,869,993	\$68,856	\$3,963,530	\$3,963,530	\$4,477,530	\$4,477,530	\$16,950,976
2001	MEASURE A - PROJECT	\$45,883,907	\$2,306,852	\$3,689,403	\$3,514,403	\$3,514,403	\$3,514,403	\$16,539,464
2002	GAS TAX 2106	\$8,477,454	\$128,910	\$610,000	\$610,000	\$610,000	\$610,000	\$2,568,910
2005	MEASURE A - MAINT.	\$4,902,821	\$0	\$0	\$0	\$0	\$0	\$0
2006	TRAFFIC SAFETY	\$605,000	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$31,535,276	\$1,722,355	\$1,895,000	\$1,895,000	\$1,895,000	\$1,895,000	\$9,302,355
2008	STREET CUT	\$726,972	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
2009	AB2928 STREET MAINT.	\$2,637,330	\$2,763,689	\$2,763,689	\$2,763,689	\$1,763,689	\$1,763,689	\$11,818,445
2010	STATE RTE. 160	\$802,780	\$0	\$0	\$0	\$0	\$0	\$0
2011	STATE ROUTE 275	\$1,357,000	\$0	\$0	\$0	\$0	\$0	\$0
2012	TRANSPORTATION SYSTEMS MGMT	\$90,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
2013	TRANSPORTATION DEV.	\$2,941,142	\$204,615	\$204,615	\$204,615	\$204,615	\$204,615	\$1,023,075
2016	DEVELOPMENT SERVICES	\$3,169,480	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000	\$2,276,000
2020	SO NATOMAS COMM IMPROV	\$2,433,613	\$400,000	\$0	\$0	\$0	\$0	\$400,000
2021	SO NATOMAS FACILITY BENEFIT	\$2,544,000	\$0	\$0	\$0	\$0	\$0	\$0
2023	MEASURE A - PROJECT CONSTR.	\$61,012,499	\$0	\$0	\$0	\$0	\$0	\$0
2024	HISTORIC PLACES FUND	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$1,991,000	\$1,523,597	\$1,548,597	\$1,723,597	\$1,723,597	\$1,723,597	\$8,242,985
2026	NEW MEASURE A MAINTENANCE	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$1,175,000
2028	PROP 1B - LOCAL STREET & ROAD	\$14,121,952	\$0	\$0	\$0	\$0	\$0	\$0
2232	CITYWIDE L&L DIST	\$9,196,134	\$415,000	\$635,000	\$635,000	\$635,000	\$635,000	\$2,955,000
2503	ETHEL MACLEOD HART TRUST	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
2504	SPECIAL RECREATION	\$87,201	\$0	\$0	\$0	\$0	\$0	\$0
2507	PARK	\$150,015	\$65,000	\$0	\$0	\$0	\$0	\$65,000
2508	QUIMBY ACT	\$14,844,800	\$4,520,000	\$0	\$0	\$0	\$0	\$4,520,000
2601	OLD SAC MARKET	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
2603	GOLF FUND	\$980,445	\$224,000	\$224,000	\$224,000	\$225,000	\$227,000	\$1,124,000
2607	ART IN PUBLIC PLACES PROJECTS	\$800,589	\$0	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$6,696,046	\$0	\$0	\$0	\$0	\$0	\$0
2701	DISASTER RELIEF ACT	\$3,067	\$0	\$0	\$0	\$0	\$0	\$0
2801	CAL EPA	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
3001	1993 SERIES B COP	\$1,508,298	\$0	\$0	\$0	\$0	\$0	\$0
3002	2002 CIP BOND CAPITAL PROJECTS	\$61,361,913	\$610,000	\$0	\$0	\$0	\$0	\$610,000
3003	2003 CIRB - CIP	\$40,279,301	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB - TAX EXEMPT	\$74,536,951	\$0	\$0	\$0	\$0	\$0	\$0



## Projects by Fund



# Capital Improvement Program

## TOTAL FUND SUMMARY

The following is a summary of all funding sources for the five-year capital budget.

### Schedule 4A

#### Summary of Capital Funding by Funding Source

Funding Source		Budget through 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	Total 5 Year Funding
3005	2006 CIRB - TAXABLE	\$36,953,431	\$0	\$0	\$0	\$0	\$0	\$0
3006	2006 CIRB C&D TAX EXEMPT	\$30,401,557	\$200,000	\$0	\$0	\$0	\$0	\$200,000
3007	2006 CIRB C&D TAXABLE	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0
3008	CITY CAPITAL PROJECTS	\$2,344,483	\$0	\$0	\$0	\$0	\$0	\$0
3009	CROCKER ART MUSEUM	\$31,913,021	\$0	\$0	\$0	\$0	\$0	\$0
3201	N. NATOMAS COMM. IMPR.	\$24,466,959	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$57,500
3202	RICHARDS/RAILYARDS IMPACT A	\$1,580,907	\$0	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$30,491,033	\$4,103,000	\$0	\$0	\$0	\$0	\$4,103,000
3701	TAX INCREMENT	\$52,975,338	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$33,680,447	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$47,103,340	\$17,180,813	\$0	\$0	\$0	\$0	\$17,180,813
3704	OTHER CAPITAL GRANTS	\$37,607,554	\$0	\$0	\$0	\$0	\$0	\$0
6001	WATER DEVELOPMENT IMPACT FEE	\$12,307,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
6002	SEWER DEVELOPMENT IMPACT FEE	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
6004	PARKING	\$58,219,314	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$14,390,000
6005	WATER	\$111,443,802	\$13,612,000	\$17,756,000	\$24,356,000	\$34,140,000	\$32,174,000	\$122,038,000
6006	SEWER	\$40,317,230	\$3,875,000	\$7,406,865	\$9,666,106	\$12,004,419	\$14,908,390	\$47,860,780
6007	SOLID WASTE	\$29,727,694	\$2,017,000	\$417,000	\$417,000	\$417,000	\$417,000	\$3,685,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
6009	SACRAMENTO MARINA	\$11,912,597	\$50,000	\$150,000	\$200,000	\$200,000	\$200,000	\$800,000
6010	COMMUNITY CENTER	\$9,915,224	\$900,000	\$1,050,000	\$1,150,000	\$1,650,000	\$1,700,000	\$6,450,000
6011	STORM DRAINAGE	\$46,332,938	\$1,148,000	\$1,500,000	\$2,500,000	\$3,500,000	\$4,500,000	\$13,148,000
6012	4TH R PROGRAM	\$305,000	\$0	\$0	\$0	\$0	\$0	\$0
6015	WATER ARRA FUND	\$22,600,002	\$0	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	\$7,033,936	\$175,000	\$180,000	\$180,000	\$180,000	\$180,000	\$895,000
6502	RISK MANAGEMENT	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
9101	SHRA - CDBG	\$6,000	\$1,309,000	\$0	\$0	\$0	\$0	\$1,309,000
9206	TAX INC. - ALKALI FLAT	\$0	\$202,842	\$0	\$0	\$0	\$0	\$202,842
9211	TAX INC. - FRANKLIN BLVD.	\$0	\$220,278	\$0	\$0	\$0	\$0	\$220,278
9221	TAX INC. - OAK PARK	\$0	\$1,712,575	\$0	\$0	\$0	\$0	\$1,712,575
9226	TAX INC. - STOCKTON BLVD.	\$0	\$123,696	\$0	\$0	\$0	\$0	\$123,696
9231	TAX INC. - DEL PASO HEIGHTS	\$0	\$866,191	\$0	\$0	\$0	\$0	\$866,191
9236	TAX INC. - ARMY DEPOT	\$0	\$342,383	\$0	\$0	\$0	\$0	\$342,383
9241	TAX INC. - AUBURN BLVD.	\$0	\$118,758	\$0	\$0	\$0	\$0	\$118,758
Total All Funds:		\$1,186,571,059	\$70,010,910	\$47,645,199	\$57,654,440	\$70,849,753	\$72,839,724	\$319,000,026



## Projects by Fund

# Capital Improvement Program

## TOTAL PROGRAM SUMMARY

The following is a summary of all funding sources for the five-year capital budget.

### Schedule 4B

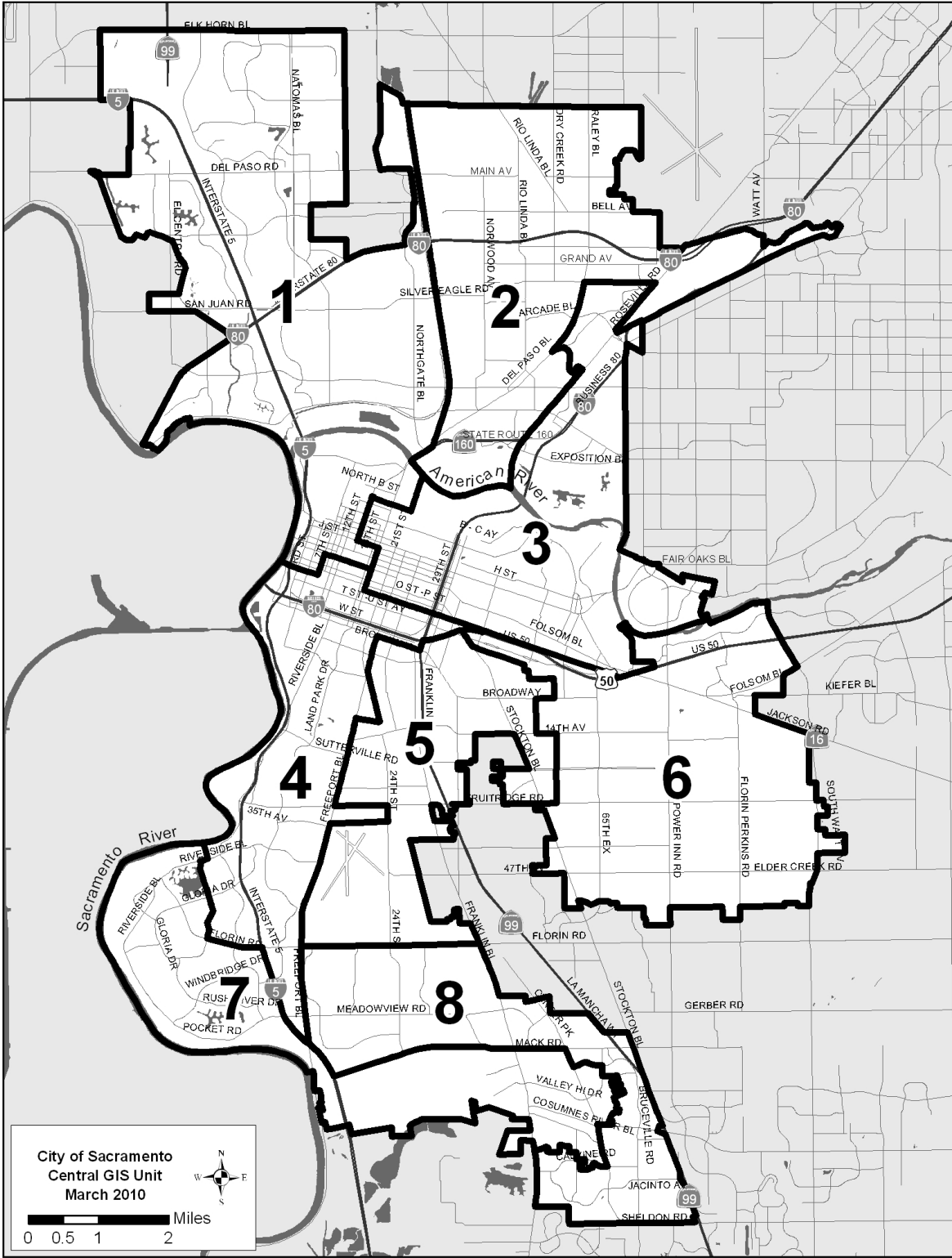
#### Summary of Capital Funding by Program

Program	Budget through 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	Total 5 Year Funding
ANIMAL CONTROL	\$1,820,100	\$0	\$0	\$0	\$0	\$0	\$0
BIKEWAYS	\$6,702,136	\$204,615	\$204,615	\$204,615	\$204,615	\$204,615	\$1,023,075
COMMUNITY CENTER	\$117,591,644	\$998,000	\$1,000,000	\$1,100,000	\$1,600,000	\$1,600,000	\$6,298,000
COMMUNITY IMPROVEMENTS	\$8,816,766	\$3,244,340	\$0	\$0	\$0	\$0	\$3,244,340
COMPUTERS / COMMUNICATIONS	\$32,338,402	\$1,090,000	\$1,090,000	\$1,090,000	\$1,162,000	\$1,162,000	\$5,594,000
CULTURAL / ARTS	\$83,332,905	\$200,000	\$0	\$0	\$0	\$0	\$200,000
DRAINAGE	\$39,428,537	\$1,148,000	\$1,500,000	\$2,500,000	\$3,500,000	\$4,500,000	\$13,148,000
ECONOMIC DEVELOPMENT	\$27,309,035	\$372,383	\$0	\$0	\$0	\$0	\$372,383
FIRE	\$40,110,417	<b>-\$514,144</b>	\$1,880,530	\$1,880,530	\$2,380,530	\$2,380,530	\$8,007,976
GOLF	\$1,311,238	\$214,000	\$214,000	\$214,000	\$215,000	\$217,000	\$1,074,000
LIBRARY	\$45,424,608	\$0	\$0	\$0	\$0	\$0	\$0
MARINA	\$11,972,384	\$50,000	\$150,000	\$200,000	\$200,000	\$200,000	\$800,000
MECHANICAL / ELECTRICAL	\$558,488	\$0	\$0	\$0	\$0	\$0	\$0
NEW BUILDINGS	\$125,512,660	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PARKING	\$60,068,771	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
PARKS & RECREATION	\$80,471,809	\$9,268,000	\$195,000	\$195,000	\$195,000	\$195,000	\$10,048,000
POLICE	\$22,151,057	\$0	\$0	\$0	\$0	\$0	\$0
REPAIR / REMODELING	\$36,466,682	\$868,000	\$1,763,000	\$1,763,000	\$1,763,000	\$1,813,000	\$7,970,000
SEWER	\$51,727,892	\$4,625,000	\$7,406,865	\$9,666,106	\$12,004,419	\$14,908,390	\$48,610,780
SIGNALS / LIGHTING / TRAFFIC CONTROL	\$20,280,488	\$1,673,910	\$2,155,000	\$2,155,000	\$2,155,000	\$2,155,000	\$10,293,910
SOLID WASTE	\$13,896,978	\$2,017,000	\$417,000	\$417,000	\$417,000	\$417,000	\$3,685,000
STREET IMPROVEMENTS	\$179,792,548	\$21,561,117	\$6,569,500	\$6,569,500	\$5,569,500	\$5,569,500	\$45,839,117
STREET MAINTENANCE	\$32,296,746	\$3,878,689	\$2,543,689	\$2,543,689	\$2,543,689	\$2,543,689	\$14,053,445
WATER	\$147,188,768	\$16,112,000	\$17,756,000	\$24,356,000	\$34,140,000	\$32,174,000	\$124,538,000
Total All Funds:	\$1,186,571,059	\$70,010,910	\$47,645,199	\$57,654,440	\$70,849,753	\$72,839,724	\$319,000,026



## Projects by Program

CITY COUNCIL DISTRICTS

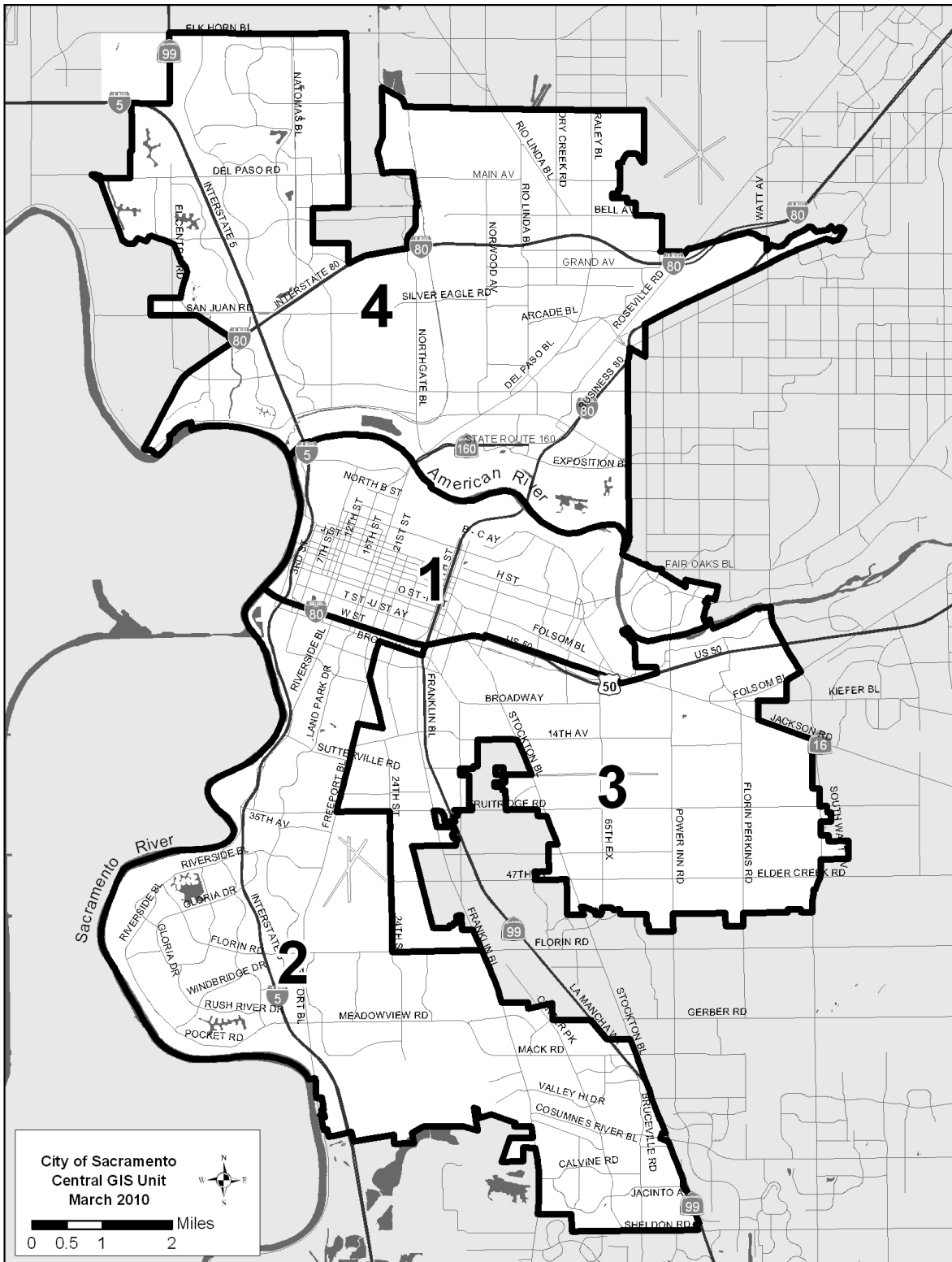


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2010-2015 CAPITAL IMPROVEMENT PROGRAM

NEIGHBORHOOD SERVICE AREAS

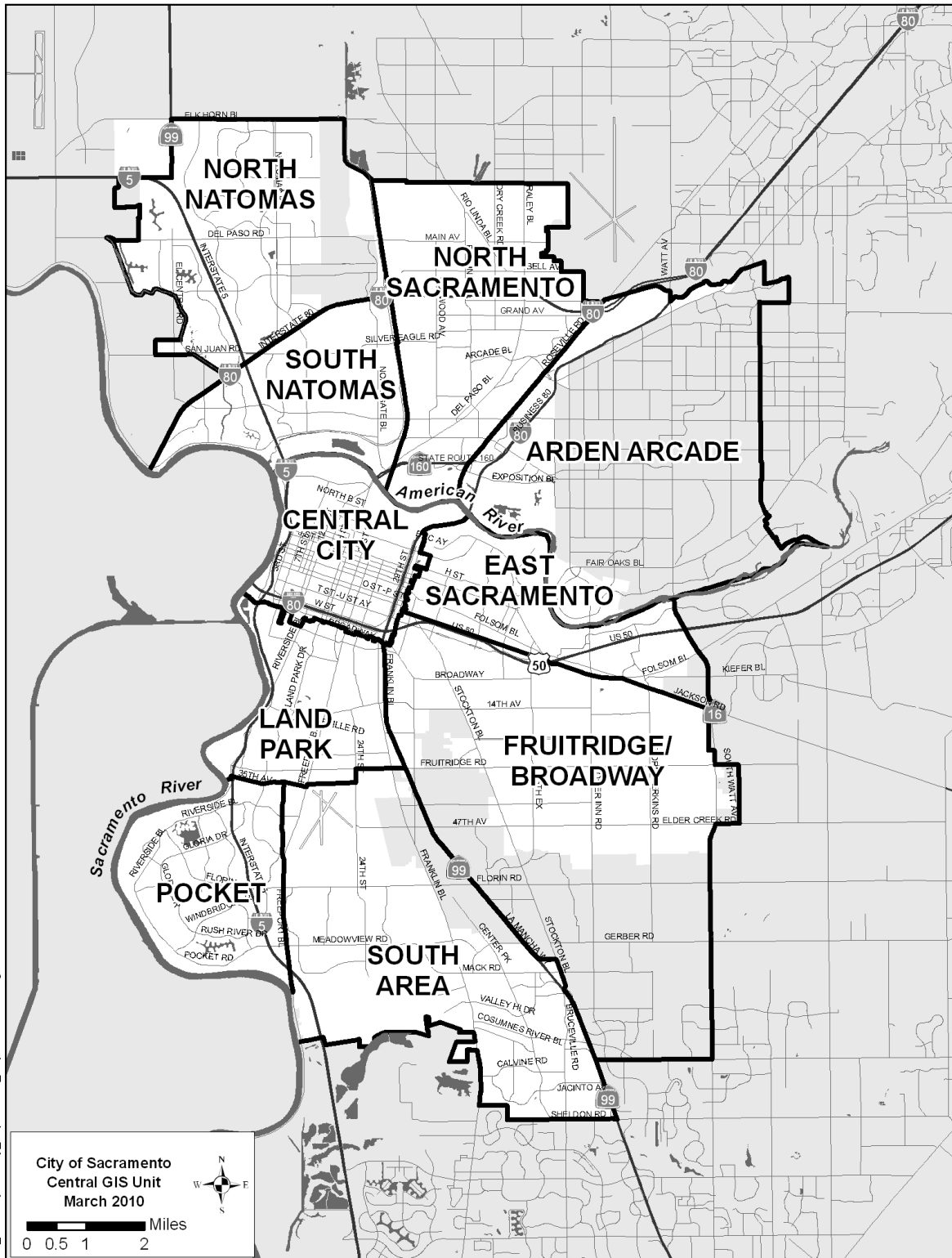


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2010-2015 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY PLANNING AREAS

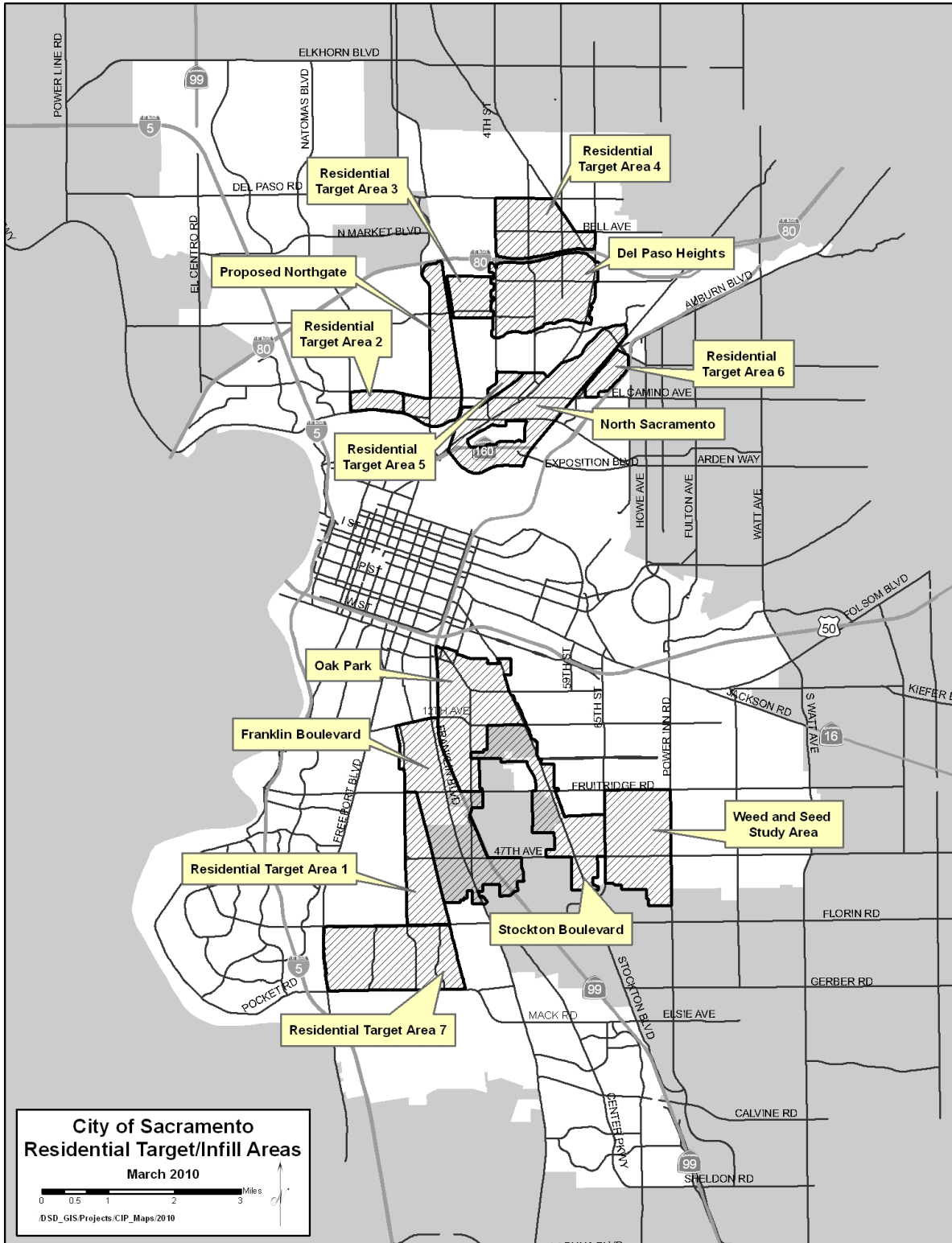


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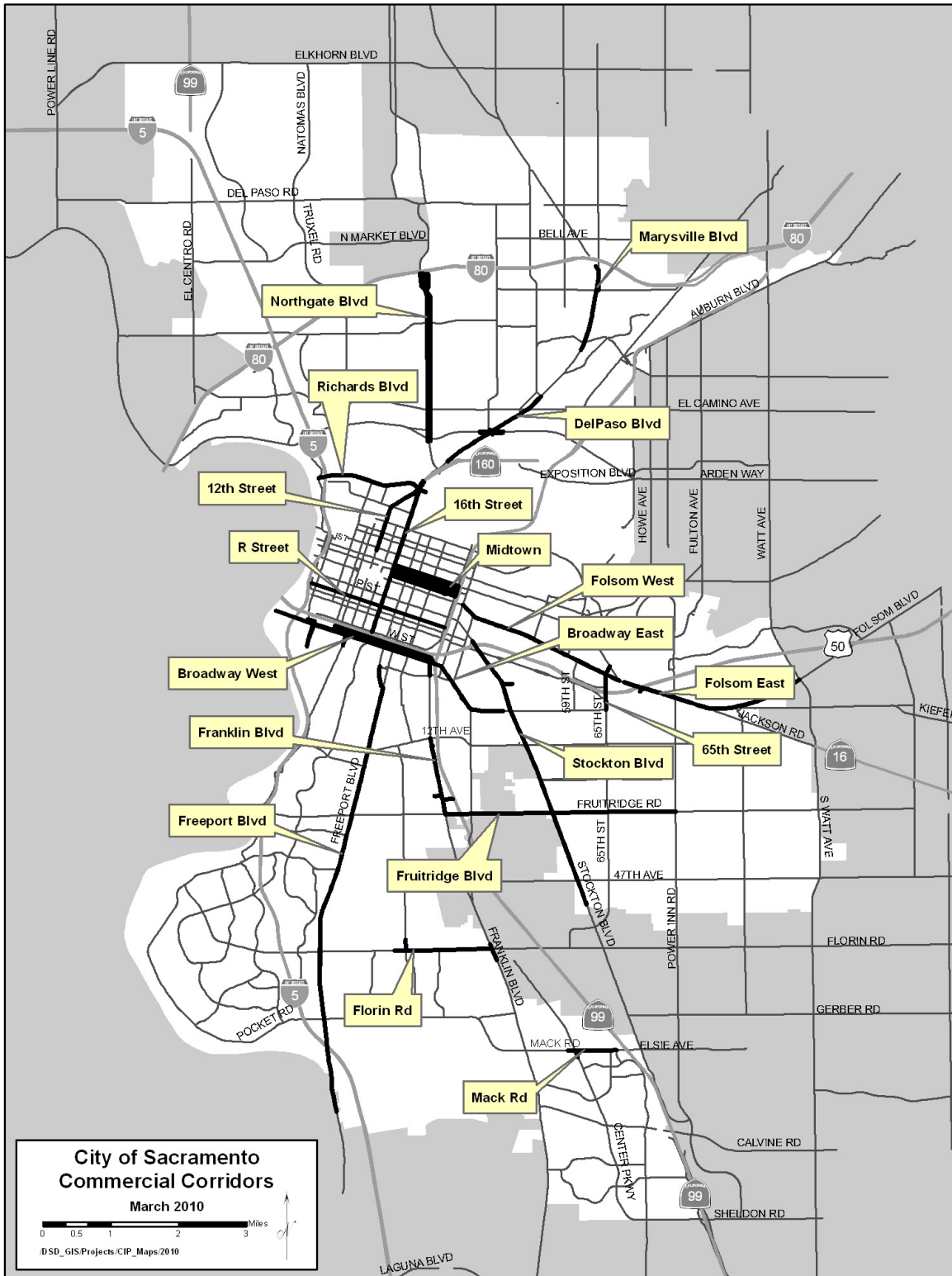
2010-2015 CAPITAL IMPROVEMENT PROGRAM

INFILL AREAS



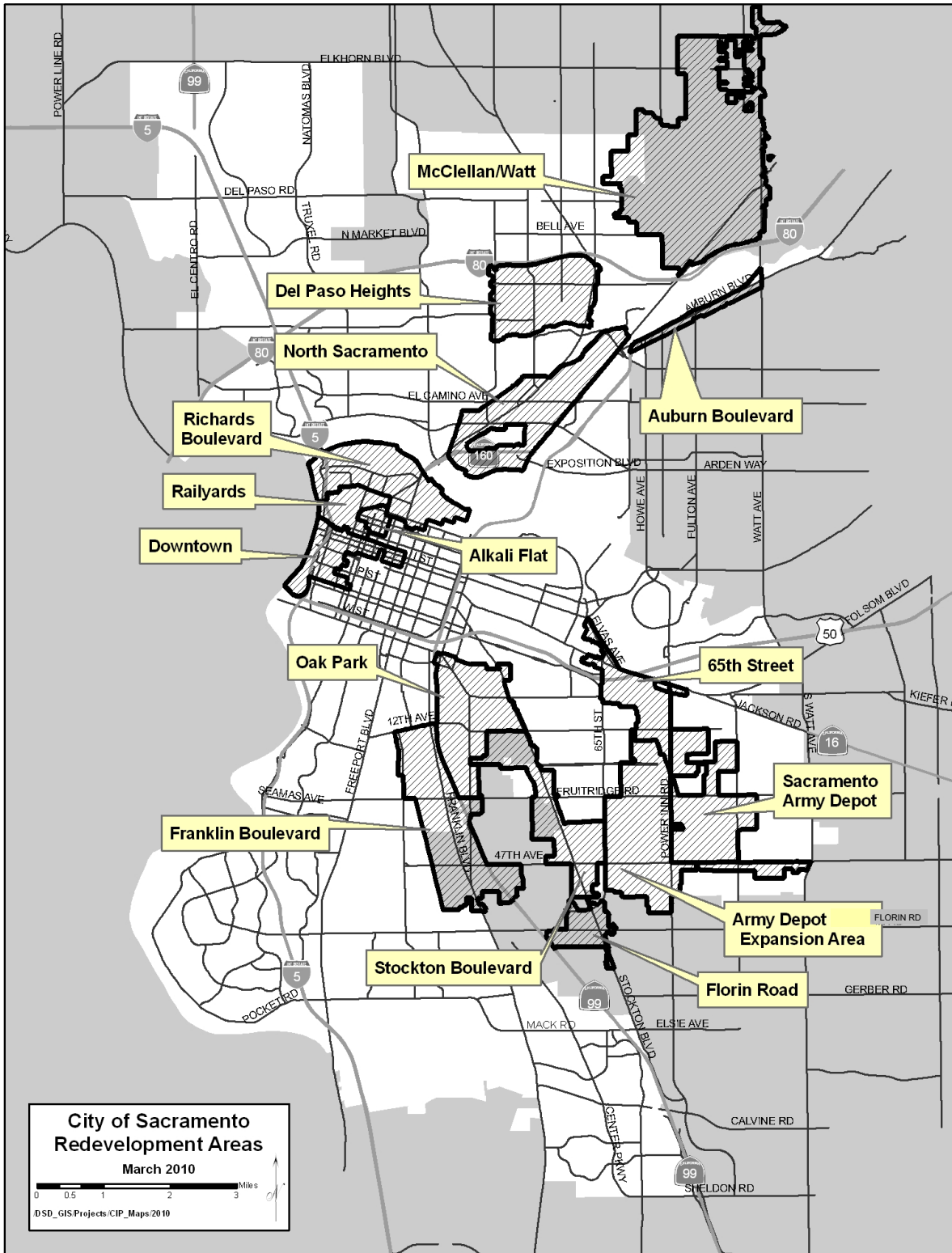
2010-2015 CAPITAL IMPROVEMENT PROGRAM

NEIGHBORHOOD COMMERCIAL REVITALIZATION AREAS



2010-2015 CAPITAL IMPROVEMENT PROGRAM

REDEVELOPMENT AREAS



2010-2015 CAPITAL IMPROVEMENT PROGRAM



## INTRODUCTION

This section of the Capital Improvement Program (CIP) summarizes the planning policies, major development projects, and planned public improvements within the City's New Growth and Infill sites. New Growth and Infill sites are separated into two tiers:

- Tier 1 (high priority) includes shorter-term Ordinance modifications to improve homeownership outcomes and thereby increase feasibility for smaller developments; and
- Tier 2 recommends exploring solutions to the larger citywide policy issues in the context of the Housing Element and General Plan. Solutions may include Ordinance modification or may be addressed through other tools and strategies.

The following geographic areas represent the opportunity sites (Tier 1 and Tier 2) and other areas with the greatest potential for growth in the near term:

- Railyards;
- Downtown;
- River District (Richards Boulevard area);
- North Natomas, Panhandle, and Greenbriar;
- Robla;
- Swanston Station / Arden Fair / Point West / Cal Expo;
- 65th Street / University Village / Granite Regional Park;
- Florin Corridor and Light Rail Transit (LRT) Station; and
- Delta Shores.

In 2008 and 2009, the City Council allocated funding to key planning efforts in high priority shovel-ready areas (Tier 1 areas) to prepare these areas for development as the economy recovers

A summary of planned growth and public facility improvements follows.



### Shovel-Ready Sites Program

The Shovel-Ready Sites Program was established in FY2004/05 with the intent of encouraging economic development at key locations in the City. The goal of the program is to promote economic development by leveraging and attracting private investment. Specifically the program seeks to:

- Make available sites to advance City's economic development objectives and opportunities;
- Foster public-private partnerships to achieve economic development goals; and
- Spur private investment in the City, especially by businesses.

The program works to address and provide solutions to infrastructure, transportation, planning, and environmental challenges. City costs may be recaptured over time through assessment districts, fees, or other financing mechanisms, as well as through increased property and sales tax revenue associated with new development.

In 2008 and 2009, the City Council allocated funding to key planning efforts in high priority shovel-ready areas (Tier 1 areas) to prepare these areas for development as the economy recovers. Specific efforts include:

River District Specific Plan: A comprehensive development and finance plan for the 750-acre River District, which is an aging industrial area north of Downtown adjacent to the American River with many underdeveloped parcels and incompatible adjacent uses. The purpose of the Specific Plan is to establish policy direction and guidance on how the River District will develop in the future.

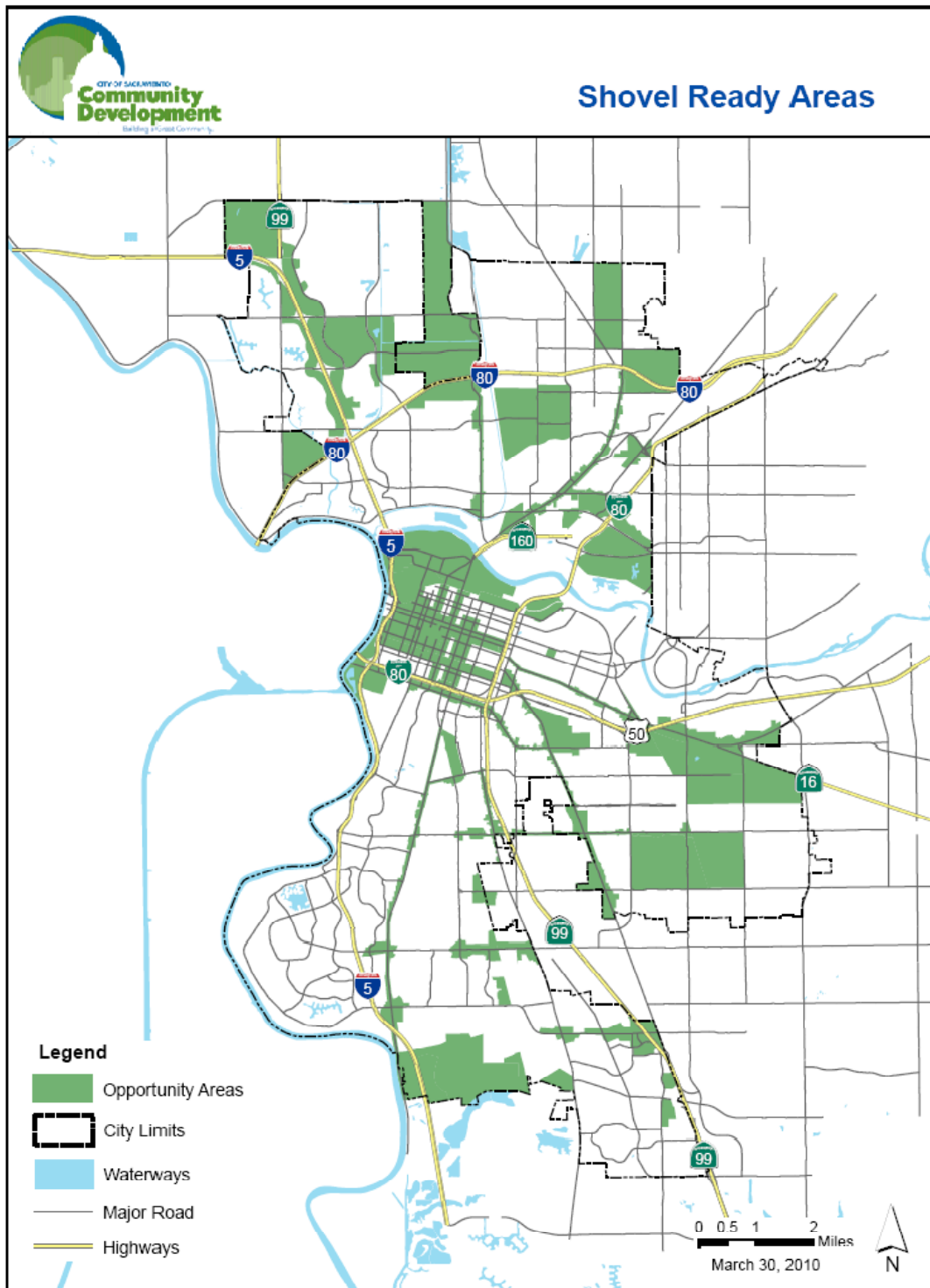
Technology Village Specific Plan: A comprehensive development and finance plan for the area south of Highway 50 near 65<sup>th</sup> Street and east of the railroad tracks. Working in conjunction with the Power Inn Alliance, property owners, Sacramento Municipal Utility District (SMUD), and Sacramento State University, this effort is focused on preparing a large under-utilized infill area for future development to serve as a center for green and bio-technology as well as other research and development related businesses.

Florin Auto Dealership Master Plan: Most of the auto dealers have closed or are likely to cease operations in the near future. This has resulted in the loss of sales tax dollars and quality jobs in a key part of the south area. This effort has involved planning, economic, transportation, infrastructure financing, environmental, and marketing studies designed to help attract developers to this area and foster redevelopment of the sites.

Downtown Development Strategy: Development in the Downtown area often faces unknown obstacles such as hidden infrastructure improvement costs. This effort will assist economic development projects in the Central Business District (CBD) by analyzing infrastructure issues at key catalyst sites. If the City can reduce the uncertainty and expedite the approval process for infill projects in this area, it will be well-positioned for growth as the economy improves.

Northeast Line Master Plan: This plan covers the following station areas: Globe, Arden Del Paso, Royal Oaks, and Marconi. This infrastructure and development plan's main objective is to ready catalyst sites along the corridor to encourage transit oriented development as the economy improves.





The Shovel Ready Areas were approved by the City Council in October of 2009 and are based on the Opportunity Areas as identified in the 2030 General Plan which was adopted in March of 2009.



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**

### South Area Community Plan New Growth Area

This area has experienced relatively high levels of recent population growth, and this trend is expected to continue. This community's potential growth is mostly associated with the Delta Shores area, build out of the Jacinto Creek Planning Area, and development along the existing light rail line (LRT) and future extension of the south line transit corridor. The Community Plan for the South Area was recently updated in March 2009. The Plan evaluates the land uses and need for infrastructure, schools, and other community facilities and services required to address new growth in the area.

Future development includes the approved College Square mixed-use project near Cosumnes River College and the future development of the Delta Shores area in the south. Delta Shores is one of the last major undeveloped areas within the City of Sacramento. The Delta Shores area is generally located east of Freeport Boulevard, south of the existing Meadowview neighborhood, north of the Sacramento Regional County Sanitation District Wastewater Treatment Plant, and east of the Morrison Creek levee. The site is approximately 800 acres and will contribute to meeting the City's future housing and commercial needs. The planning entitlements and financing plan were approved by the City Council in January 2009. The project EIR was challenged in court; the outcome is still pending.

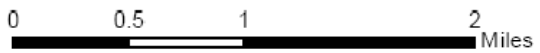
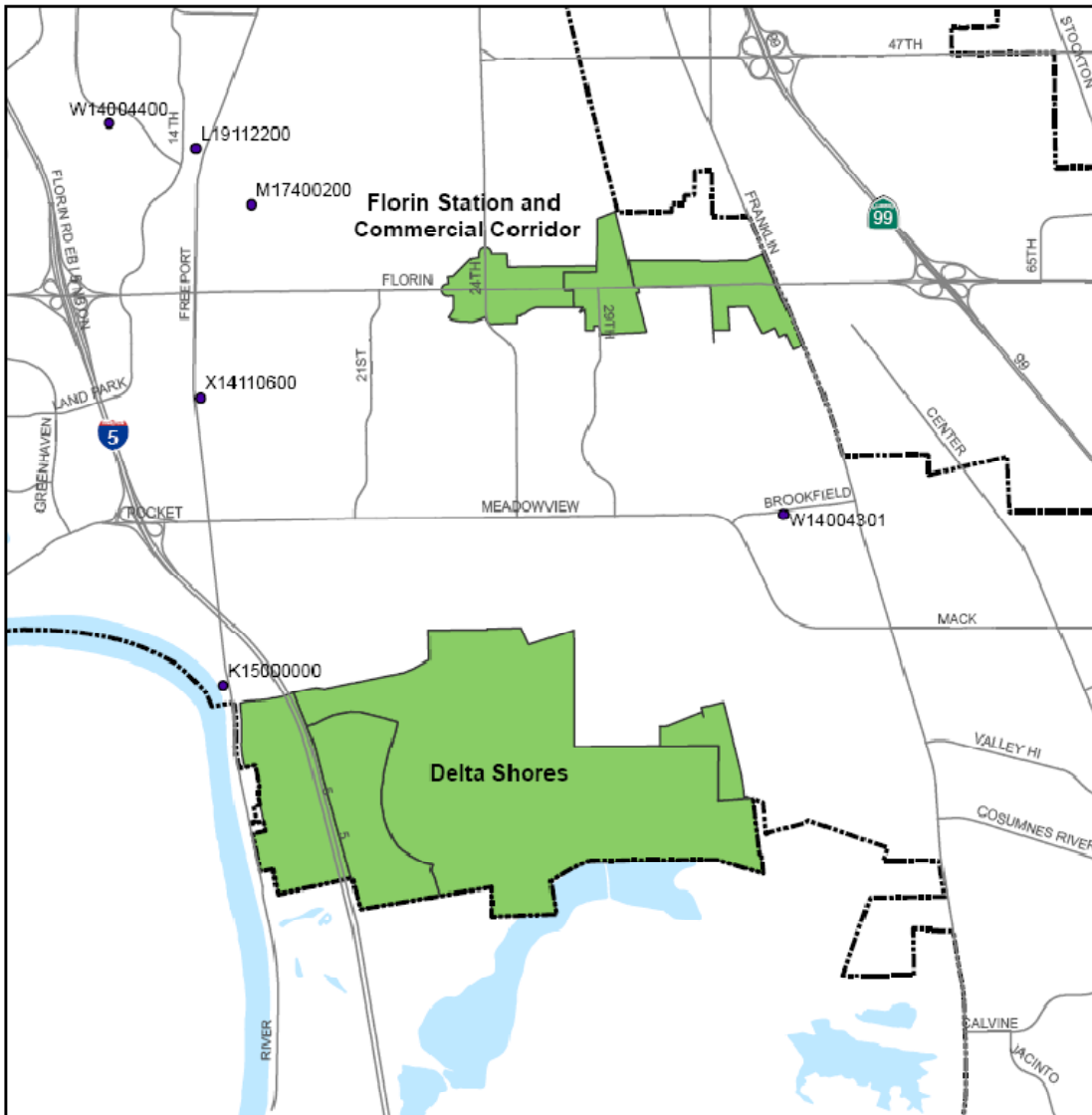
Major public improvements proposed to serve planned new growth include:

- Future Cosumnes Boulevard Extension and Interchange;
- Phase 2 extension of Light Rail Transit (LRT) from Meadowview to Calvine Road;
- Construction of the Sacramento Regional County Sanitation District interceptor line; and
- Construction of the new intake and pipeline from the Sacramento River to the Folsom South Canal.



FY2010/11 Capital Projects  
Non-site specific or multi-site projects are not shown

### New Growth and Infill Areas South Area



Note: Details for the project numbers listed on the map above are provided in alphabetical project order in their respective programmatic sections.



### 2010-2015 CAPITAL IMPROVEMENT PROGRAM

### **Fruitridge/Broadway New Growth Area**

The Fruitridge/Broadway community includes Sacramento's manufacturing and warehousing district and the Granite Regional Office Park. Increased mixed-use development opportunities will be realized in proximity to LRT along Folsom Boulevard (e.g., 65<sup>th</sup> Street, Power Inn Road, and Watt/Manlove LRT stations). Higher intensity uses will take advantage of LRT and freeway (US 50) access, which should attract housing, office development, and other employee and resident-serving uses.

The Granite Regional Office Park (120 acres) is partially built out with total development to include over 3 million square feet of office space with supporting retail and light industrial development. As a portion of the Clean Tech Zone (formerly the Florin-Perkins Enterprise Zone), the area is home to Sacramento's newest clean and green technology enterprises.

Aspen 1/Rock Creek (Teichert) is a proposed 232 acre project (P09-038) south of Jackson Highway on the west side of South Watt Avenue. The Sacramento Area Local Agency Formation Commission (LAFCo) approved an amendment to the City's Sphere of Influence to include a 28-acre sliver of previously unincorporated vacant land as part of this project site. Development entitlements are anticipated to be approved in early 2011.

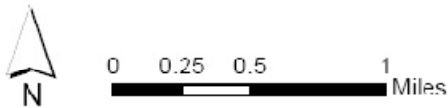
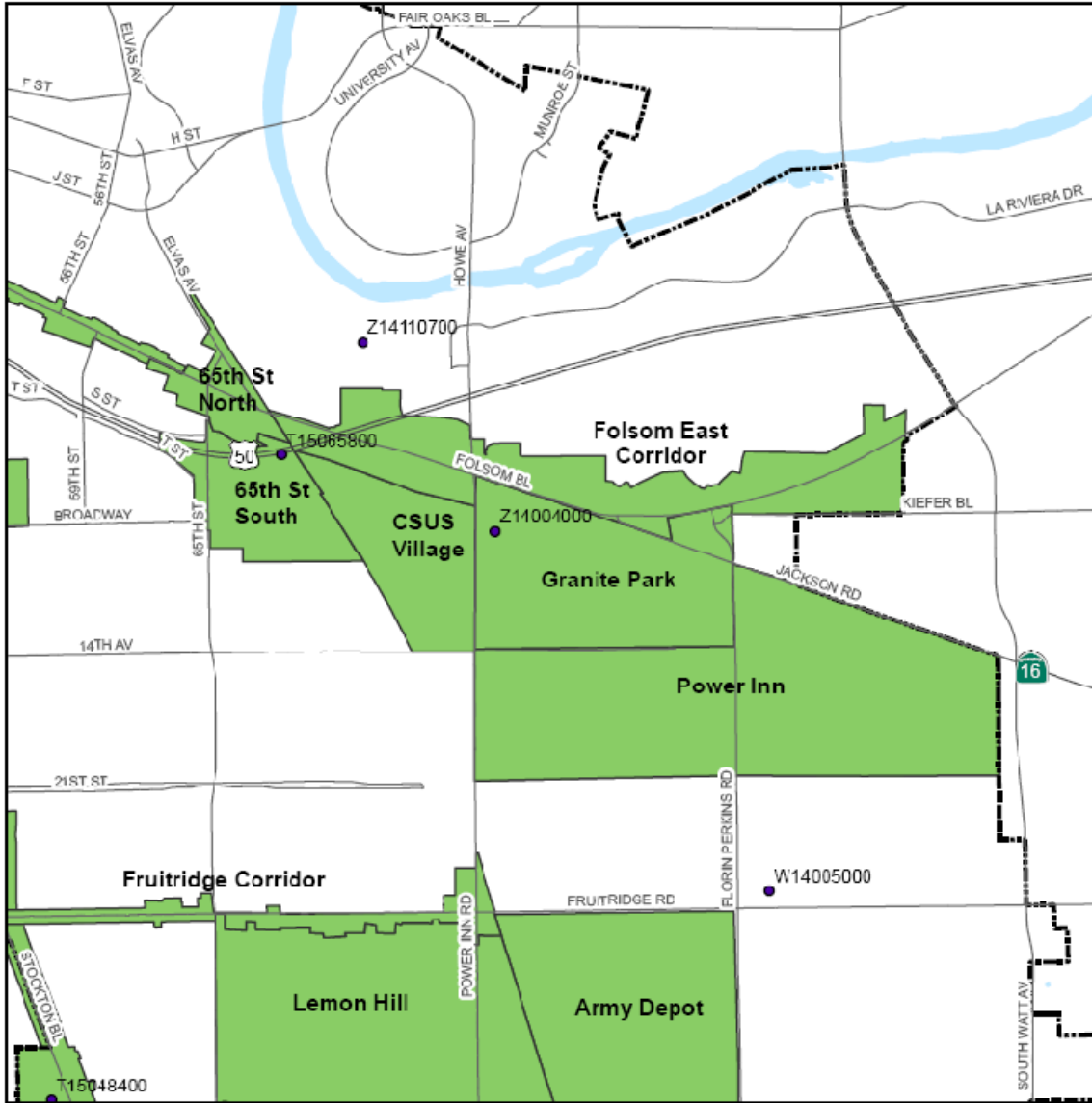
Infrastructure improvements in the area include:

- Recently completed LRT bridge over Watt Avenue to eliminate LRT/auto conflicts; and
- South Watt Avenue widening (County project).



FY2010/11 Capital Projects  
Non-site specific or multi-site projects are not shown

New Growth and Infill Areas  
Fruitridge/Broadway



Note: Details for the project numbers listed on the map above are provided in alphabetical project order in their respective programmatic sections.



2010-2015 CAPITAL IMPROVEMENT PROGRAM

### North Sacramento (Robla) New Growth Area

Recently approved developments are located in the Raley Boulevard Industrial area, adjacent to McClellan Business Park, and residential infill projects (single family and condominiums) within the Robla neighborhood. The lack of adequate water, drainage, and sewer improvements has hindered development in the area – especially between Dry Creek Road and Raley Boulevard. As individual subdivisions are developed, the corresponding local infrastructure and limited off-site infrastructure is constructed, although subdivisions prior to annexation were often approved without provisions for backbone infrastructure.

Assessment Districts have been formed along Raley Boulevard, but there are a number of areas for which no funding mechanisms exist for improving the backbone utilities. The uncertainty of future land uses (industrial vs. residential) has probably contributed to this inertia.

The Sacramento Housing and Redevelopment Agency (SHRA), the City of Sacramento's Community Development, Transportation, Utilities, and Economic Development Departments have developed a plan to assess infrastructure needs, analyzed housing needs, as well as developed land use and zoning recommendations for the McClellan Heights/Parker Homes area.

The plan area is generally bounded on the north by Bell Avenue, the east by Winters Street, the south by Interstate 80, and the west by the Raley Boulevard.

The Plan adopted by City Council on November 27, 2007, provides the following:

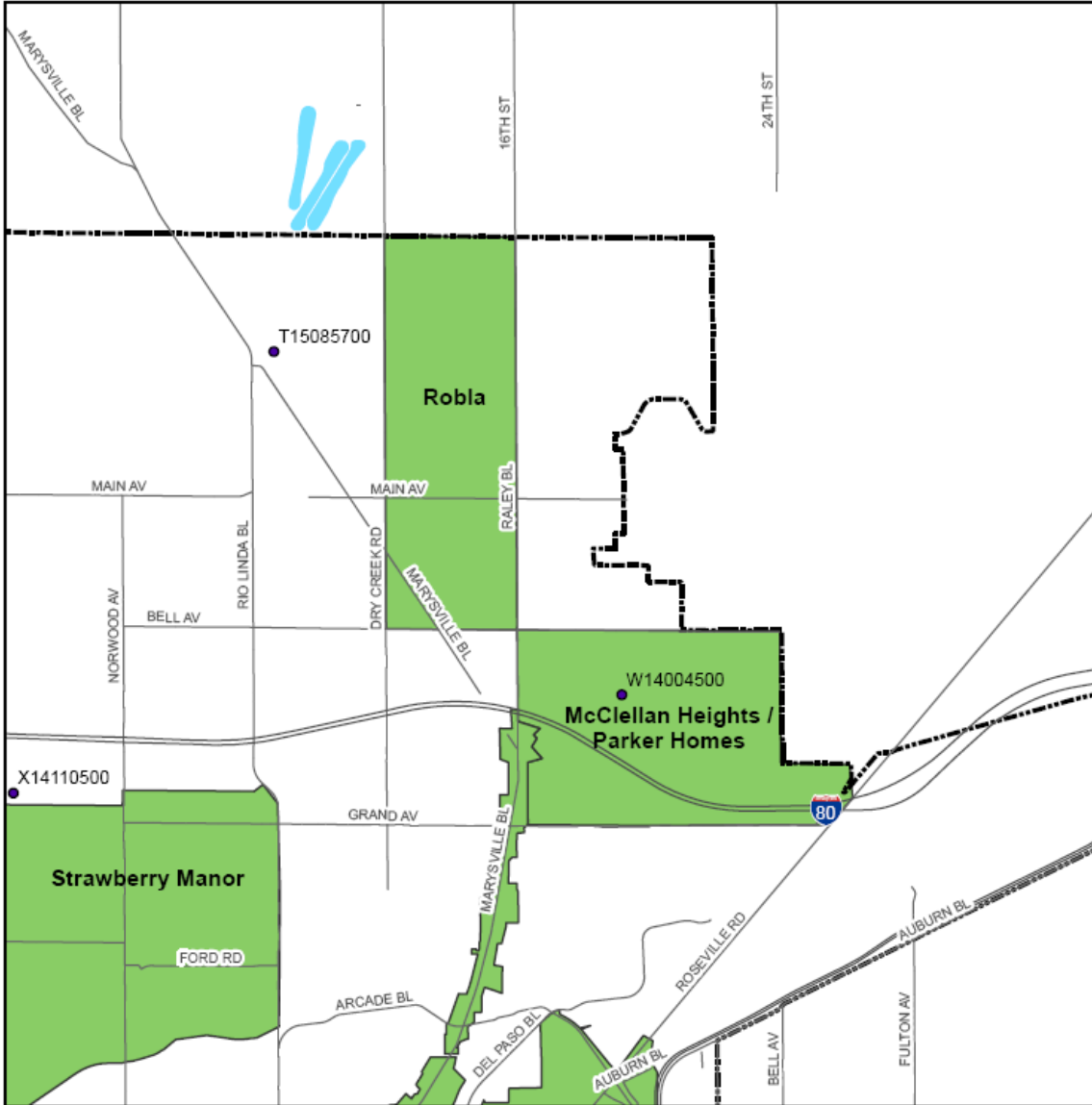
- An infrastructure plan for existing and new development;
- A land use and zoning plan to facilitate the development of new housing, neighborhood serving commercial and other compatible uses; and
- A housing needs assessment for the existing housing in Parker Homes and McClellan Heights.





FY2010/11 Capital Projects  
Non-site specific or multi-site projects are not shown

### New Growth and Infill Areas North Sacramento



0 0.25 0.5 1 Miles



Note: Details for the project numbers listed on the map above are provided in alphabetical project order in their respective programmatic sections.



## 2010-2015 CAPITAL IMPROVEMENT PROGRAM

**Swanston/Arden Fair/Point West/Cal Expo**

The Swanston/Arden Fair/Point West/Cal Expo opportunity area is split by Business 80. To the west of Business 80 is the Swanston LRT station and the Swanston Estates neighborhood, including single and multifamily residential, retail, commercial, and industrial. To the east of Business 80 are the Point West, Arden Fair, and Cal Expo areas.

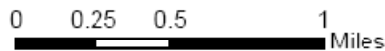
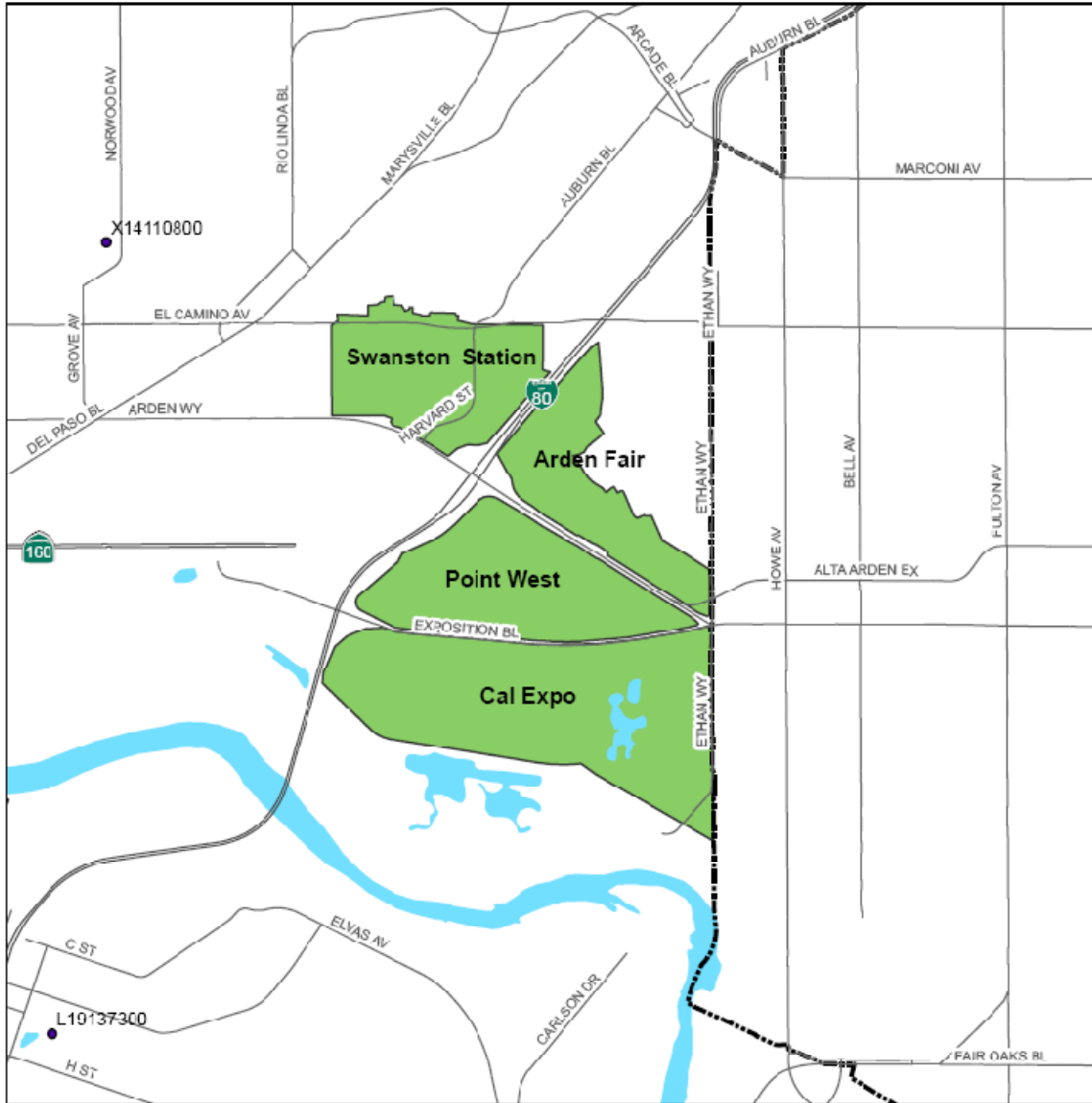
Arden Fair Mall, located on Arden Way, is Sacramento's largest regional retail center and tax generator in the City. Cal Expo, the home to the California State Fair since 1968, is located on 350 acres adjacent to the American River. Cal Expo is currently considering new plans predicated on a strong desire to pursue opportunities which would provide the resources for the facility improvements needed for the Fair and today's consumer and tradeshow environment. Point West, located between Arden Fair and Cal Expo, complements the surrounding land uses with professional offices, hotels, and multifamily residential.

The Point West area will be planned to complement the Arden Fair Mall and Cal Expo plans. Future development may include continued growth of retail, multifamily residential, and employment uses. This center can provide close-in employment opportunities for surrounding residential areas to reduce commute distances and provide employment opportunities in housing rich communities. A major component of the area will be to promote development that fosters accessibility and connectivity with adjacent transit centers to safely and efficiently accommodate a mixture of cars, transit, bicyclists, and pedestrians.



FY2010/11 Capital Projects  
Non-site specific or multi-site projects are not shown

### New Growth and Infill Areas Arden Fair, Point West, Cal Expo and Swanston Station



Note: Details for the project numbers listed on the map above are provided in alphabetical project order in their respective programmatic sections.



## 2010-2015 CAPITAL IMPROVEMENT PROGRAM

### North Natomas New Growth Area

North Natomas is designated as a major growth area in the City for new housing and employment opportunities. In recent years, North Natomas accounted for 47 percent of the development in the City of Sacramento. Based on 2030 General Plan land use designations, North Natomas is projected to account for approximately 24 percent of new housing and 36 percent of new jobs in the City. Since 2005, more than 14,000 dwelling units have been built in North Natomas; the area is now about two-thirds built out for residential uses. Office employment, however, is only partially developed.

North Natomas includes a well-integrated mixture of residential, employment, commercial, and civic uses, interdependent on quality transit service, surrounding a town center. An elementary school serves as the focal point of each of the fourteen proposed neighborhoods. Employment Centers, located at the LRT stations and along the freeways, are mixed-use centers consisting of primary employment generators and secondary retail, industrial, and residential uses serving the employees and employers of the center.

The North Natomas New Growth Area is bounded by I-80 on the south, Elkhorn Boulevard on the north, and City limits on the east and the west. North Natomas includes the Panhandle area – including 595 vacant acres proposed predominantly for housing, scheduled for annexation in the summer of 2009. Greenbriar – a 577 acre vacant parcel proposed predominantly for housing – is adjacent to the existing North Natomas Community Plan, and was annexed in May 2008.

Development in the North Natomas area is currently restricted by the Federal Emergency Management Agency's new maps, which were released for public view on December 8, 2008. No new construction is permitted in the Natomas Basin until such time that the area has at least 100-year flood protection (or A99 designation) – expected sometime in 2012.

The City Council on January 27, 2009, adopted Resolution 2009-007 which extends certain land use entitlements and building permits in the Natomas Basin while the area is designated "AE" on FEMA's Flood Insurance Rate Maps (FIRMs).

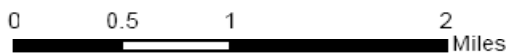
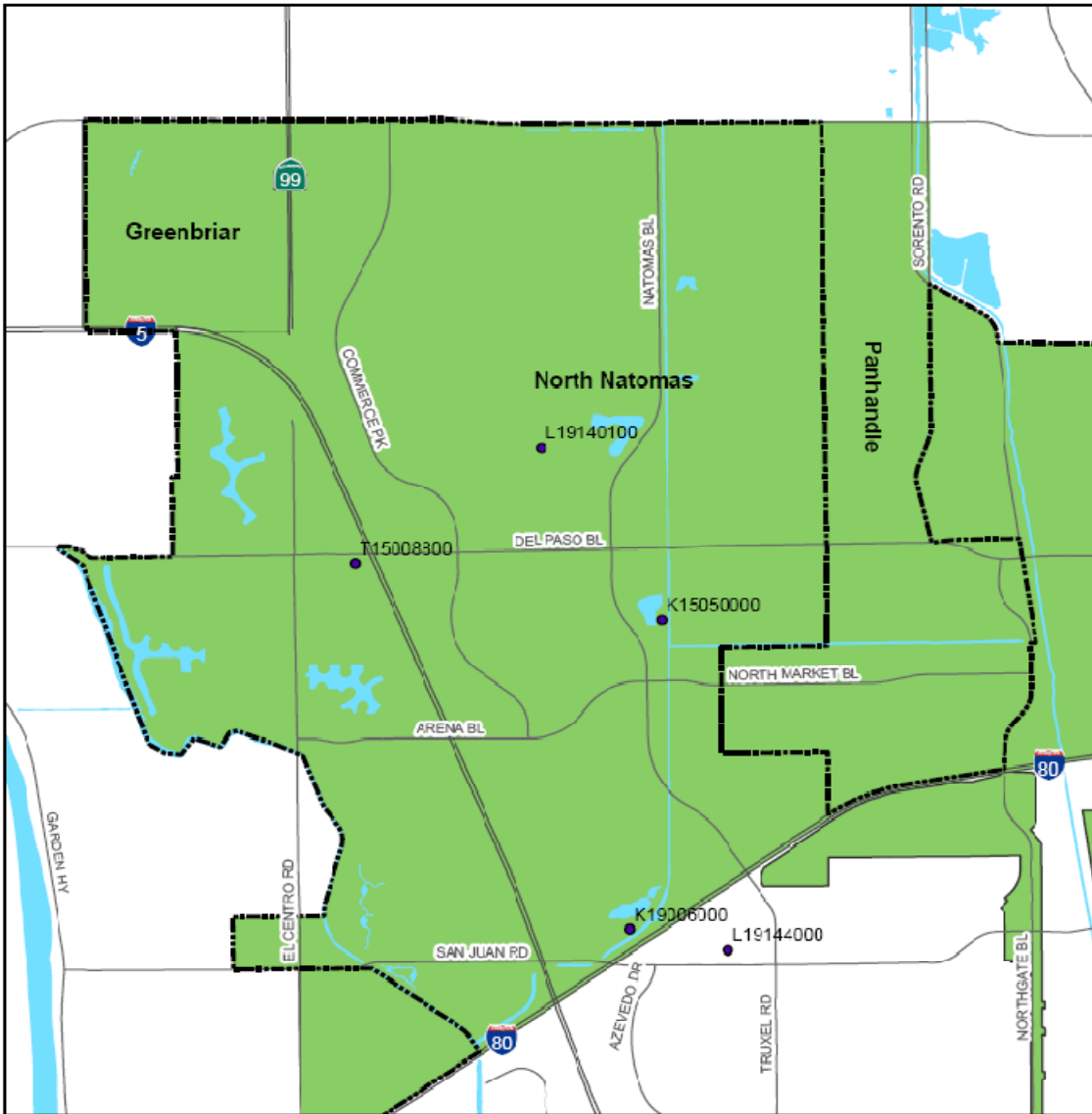
The improvement projects in North Natomas are funded as part of the 2010-2015 CIP or are built by private landowners. Infrastructure and draft finance plans were recently adopted for Panhandle and Greenbriar. Project information for specific projects is listed in the appropriate section of this CIP document. The major infrastructure improvements are financed from the following funds – based upon development impact fees and Mello-Roos Community Facilities Districts – are generally due at the time a building permit is issued:

- Quimby Act (Fund 2508) – dedication of land for parks;
- North Natomas Public Facilities Fee (Fund 3201) – backbone infrastructure;
- Park Development Impact Fee (Fund 3204) – park development; and
- Mello-Roos pay-as-you-go Community Facilities Districts and bond districts.



FY2010/11 Capital Projects  
Non-site specific or multi-site projects are not shown

### New Growth and Infill Areas Greenbriar, North Natomas, and Panhandle



Note: Details for the project numbers listed on the map above are provided in alphabetical project order in their respective programmatic sections



### 2010-2015 CAPITAL IMPROVEMENT PROGRAM

## DESIGNATED INFILL AREAS

The City's Infill Program focuses on new development and redevelopment to achieve infill development goals and policies adopted by the Mayor and City Council, and focuses on four types of infill areas:

- Central City;
- Commercial corridors;
- Transit-station areas; and
- Targeted residential neighborhoods.

These areas are shown in the "Sacramento Area Maps" section of this document and overlap certain economic development and SHRA activities.

The Infill Strategy includes four major types of infill target areas. The following describes CIP projects attributable to each target area.

### Central City

Major areas for infill, new growth, and redevelopment focus include: the Downtown Railyards new growth area, the Richards Boulevard redevelopment area, the J-K-L central business district area, the Alkali Flat redevelopment area, the R Street corridor, and the Waterfront area.

Significant investment in infrastructure will be necessary to support additional higher density infill development.

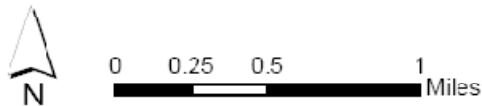
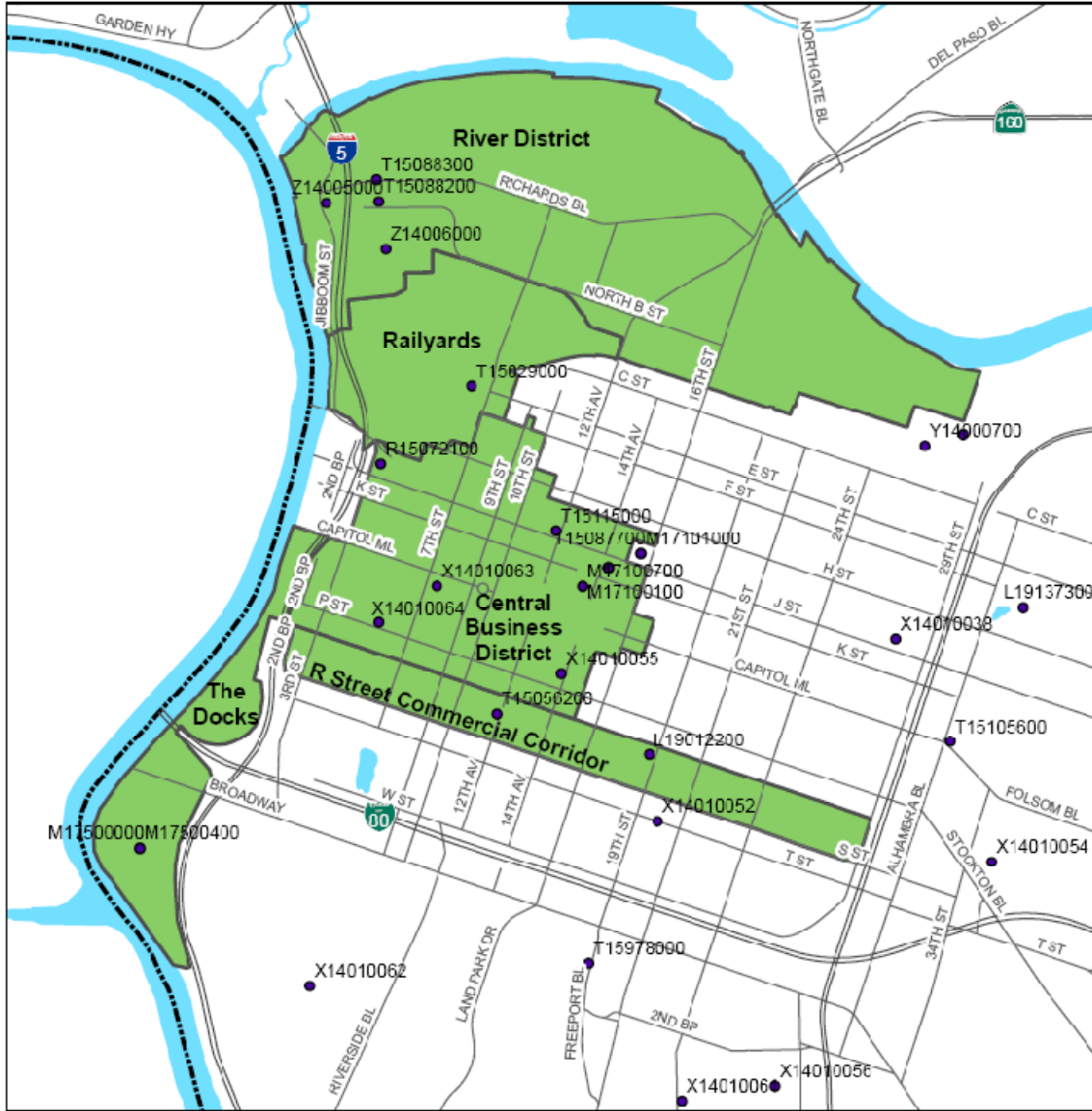
Funding to support future infill development in the Central City comes from: tax increment (TI) funds; Community Development Block Grant (CDBG) funds; and state grants. New tax increment funding is included in the SHRA budget, which occurs on a calendar year. The City has also been awarded funding from Propositions 1B (Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act) and 1C (Housing and Emergency Shelter Trust Fund Act) approved by the California voters in November 2006 that will be used to support major infrastructure projects such as the track relocation for the Railyards and transportation and utility infrastructure for the Township 9 project in the River District.

In past years, the City completed an infrastructure assessment of the R Street Corridor and directly funded improvements to the combined sewer system through grant funds to support additional development. Grant funds were also used to acquire a park site to support existing and future residential development in the R Street Corridor.



FY2010/11 Capital Projects  
Non-site specific or multi-site projects are not shown

New Growth and Infill Areas  
River District, Railyards, and Central City



Note: Details for the project numbers listed on the map above are provided in alphabetical project order in their respective programmatic sections



2010-2015 CAPITAL IMPROVEMENT PROGRAM

### **Transit Station Areas**

The City's Infill Program identifies areas around existing City LRT stations as areas for new infill development and redevelopment. Some of the LRT station areas are located wholly or partly within redevelopment areas. Many of the targeted stations require additional planning entitlements and zoning changes and require infrastructure upgrades to support additional development.

The 65<sup>th</sup> Street Transit Village Plan area is included within a redevelopment area, offering additional opportunities to fund necessary infrastructure. In past years, the City devoted some state grant funds to support streetscape enhancements on 65<sup>th</sup> Street. Additional analysis is being conducted to identify funding needs for infrastructure to support planned development. The City recently completed a circulation plan for the area and is now in the process of developing a finance plan to identify funding sources for the utility and transportation infrastructure improvements that would support job creation and additional development in the area.

The City currently has infrastructure studies underway for the Florin, Meadowview, and Swanston LRT station areas that would serve as the first step in identifying needed capital improvements and financing options for those areas. The Florin and Meadowview studies were completed in 2009. The Draft Environmental Impact Report for the Swanston Transit Village Station was released in February 2009.

### **Target Residential Neighborhoods**

The City's Infill Program targets neighborhoods that include a substantial number of vacant lots and infill opportunities. Most of the assistance in these areas is through fee reduction (e.g., sewer credits administered through the Economic Development Department) and waiver programs. In addition, these neighborhoods encompass many redevelopment areas, and development assistance is provided through SHRA. New TI funding is included in SHRA's budget that occurs on a calendar year basis. The City has also updated its Pre-Approved Infill House Plan Program which offers low-cost, pre-approved house plans to residents, property owners and developers to encourage well-designed housing development on the many vacant lots located in these neighborhoods.

### **Commercial Corridors**

Commercial corridors are identified in the City's Infill and Economic Development Programs as target investment areas. These areas are primarily provided support indirectly through streetscape and urban design planning funded through the Transportation Department and SHRA programs. In addition, many corridors fall within redevelopment areas and can receive SHRA development assistance. The City is currently identifying infrastructure improvements as part of the Florin Road Corridor Plan, which is a joint City-County effort for that corridor. The plan is expected to be completed by the fall of 2010.





## SOURCES OF CIP FUNDING

This overview summarizes the CIPs that contribute toward the infill development goals and policies. Funding is provided from a variety of sources depending on the nature of, and funding available for, the improvement. Many projects supportive of the City's Infill Program are initiated by the City's Utilities, Transportation, and Economic Development Departments, as well as SHRA. Funding sources include the City's General and Utility Funds, various TI and other redevelopment funds, various transportation funds, Workforce Housing Reward Program grants, Community Development Block Grants (CDBG), and other local, state, and federal grant funds.

The Infill Program also includes a number of fee waiver and reduction programs and other programs funded through the General Fund and grants. As this document is a capital improvement budget, only project details on City and SHRA capital projects are included.

**Economic Development:** The City's CIP for economic development has two sources of CIP funding that include the City's General Fund and TI. The General Fund support is allocated through City Council resolution, and the TI is derived from assessments on property located within the defined Downtown and Richards Boulevard redevelopment areas.

**Transportation:** The Transportation Program includes funding for economic development, infill, and redevelopment efforts from the one-half cent sales tax approved by the Sacramento County voters in 1988, also known as Measure A funds. The programming of these funds is at the discretion of the Economic Development Department, working in close coordination with Transportation staff and meeting fund eligibility requirements.

**City Utilities:** The CIP for utility projects are comprised of several Enterprise Funds, including the Water, Sewer, Solid Waste, and Storm Drainage Funds. Since Utility Funds are derived from user fees, the use of the funds is restricted to those that are directly related to providing water, sewer, solid waste disposal and storm drainage to citizens and property. The programming of these funds is at the discretion of the Economic Development Department, working in close coordination with Utilities Department staff and meeting fund eligibility requirements.

**Sacramento Housing & Redevelopment Agency (SHRA):** SHRA is a joint City/County agency and is responsible for administering the CDBG program, Home Investment Partnerships (HOME) program, and TI financing within adopted redevelopment areas. Many of these activities directly and indirectly support infill development – either by providing backbone infrastructure to attract private development or by providing direct project assistance.

**Federal, State, and Local Grant Funds:** Several infrastructure projects supportive of infill development were programmed in prior years and are underway. Funding has been provided through state, federal, and local grants in addition to matching City funds. The City has received federal grant funds and Sacramento Area Council of Governments (SACOG) funds to fund improvements in several infill areas in the City including the R Street Corridor and several LRT station areas.

In addition to the aforementioned grant programs, the City has also pursued and received State grants including the Jobs-Housing Balance Program (JHB), and the Workforce Housing (WFH) Reward



Program, which have been used to support infrastructure projects. As of January 2010, the City has received over \$6.7 million from these grant funds.

The City has also successfully pursued grant funding in the first round of funding for the State's 2006 Proposition 1C (also known as the Housing and Emergency Shelter Trust Fund Act of 2006) bond programs including the Transit Oriented Development (TOD) Program, the Infill Infrastructure Grant Program, and CALReUSE Remediation Program. As a result of City efforts, the City directly received \$31 million and supported developer applications which received another \$25 million. Projects benefiting from the first round of Proposition 1C program funding include:

- Downtown Railyards,
- Township 9, and
- Curtis Park Village.

These funds are slated to assist with major infrastructure projects or Brownfield remediation associated with the developments.

In 2010, the City also applied to the California Sustainable Strategies Pilot Program on behalf of these same developments in order to have them designated as Catalyst Projects. This designation will give the City higher priority for future state and federal grant funding. The awards are expected in late spring 2010.

#### **CIP OPERATING BUDGET IMPACT**

Depending upon the specific department, the CIP projects may or may not create an operating budget impact. When an improvement creates a new facility such as streetscape improvements, the possibility exists for increased maintenance costs. However, a sewer improvement might result in no operational impact or even a decrease based upon improved performance of the facility. The assumption is that departments are planning appropriately for possible increased operational costs as a consequence of the capital improvements.



**INTRODUCTION**

The Fiscal Year (FY) 2010/11 Capital Improvement Program (CIP) budget for General Government is \$1.958 million. The General Fund portion of the General Government Program for FY2010/11 is \$583,000.

In an effort to address the City’s significant budget challenges, all General Fund CIPs were reviewed to determine funding requirements for FY2010/11. This review resulted in staff’s recommendation to take a funding hiatus for the Americans with Disabilities (ADA) Program as there are adequate resources available to deliver the projects identified for FY2010/11. Additionally, prior year capital bond funds will be used to fund the City’s Deferred Maintenance Program in place of General Funds. In addition to ongoing programs, funding is proposed for the 300 Richard’s Boulevard Office complex (B13000300) to finish the structural improvements necessary to prevent water intrusion and protect the facility from long-term maintenance repairs.

The five-year 2010-2015 General Government program totals \$13.764 million. The General Fund portion of the 2010-2015 General Government Program totals \$8.943 million. The program includes funding for existing ongoing programs and projects as outlined in the following pages.

Despite the current fiscal challenges the City is facing, the five-year General Government Program continues to reflect the City’s commitment to focus resources toward existing facilities and programs like the Citywide ADA Project (C13000400, \$2.7 million) and the Deferred Maintenance Program (C13000500, \$4.6 million) for City facilities. One of the key initiatives for the Deferred Maintenance Program will be the City’s commitment to “green building” practices, including upcoming energy surveys of existing City buildings.

FY2010/11 should bring the completion of the City’s Community Reinvestment Capital Improvement Program (CRCIP) Tier I list of approved projects. Staff will return to the City Council for discussion on any remaining project funds as the final projects are completed. The following pictures represent a few of the new facilities completed with these funds:



Valley Hi – North Laguna Library



George Sim Community Center

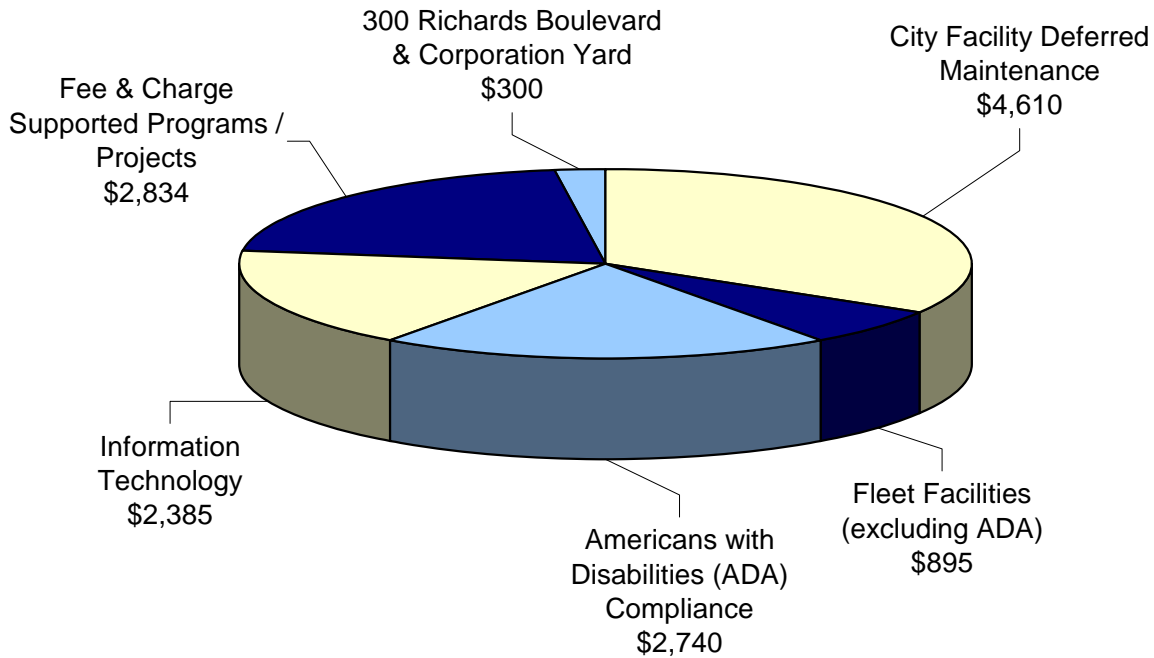


Oak Park Community Center Gym



The following provides an overview of the various allocations by program in the General Government Program:

**2010-2015 GENERAL GOVERNMENT PROGRAM  
Total Programming (in 000s)  
\$13,764**



**PROGRAMS AND PROJECTS**

The General Government Program includes a variety of projects and programs that are funded from a variety of sources including: General Funds, Enterprise Funds, Developer Fee Contributions, Gas Taxes, Bond Proceeds, and contributions from department budgets on a fee for service basis. The following pages provide an overview of the projects included in the 2010-2015 CIP.

**Americans with Disabilities (ADA) Compliance Programs (C13000400)**

ADA Facility Modifications are funded by the General Fund and other funds as shown below (*for Transportation ADA modifications – Curb Ramps, refer to the Transportation Program - II*). A review of available funding in the CIP reflects adequate resources to deliver general fund projects identified for completion in FY2010/11. Based on this review and due to the overall decline in available resources that the City faces, the FY2010/11 CIP budget for the program does not include a contribution from the General Fund (Fund 1001).



2010-2015 Capital Improvement Program						
Project C13000400 (CC01) - Facility ADA Compliance Project						
Fund #	Fund Name	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
1001	General Fund	0	500,000	500,000	500,000	500,000
2603	Golf Fund	10,000	10,000	10,000	10,000	10,000
6004	Parking	78,000	78,000	78,000	78,000	78,000
6010	Community Center Fund	50,000	50,000	50,000	50,000	100,000
<b>Total:</b>		<b>\$ 138,000</b>	<b>\$ 638,000</b>	<b>\$ 638,000</b>	<b>\$ 638,000</b>	<b>\$ 688,000</b>



ADA Access to New City Hall



ADA Restroom in East Portal Park Restroom

**City Facility Deferred Maintenance Program (C13000500)**

The Deferred Facility Maintenance Program (C13000500) was initially established in FY1999/00. The program is designed to address maintenance and safety corrections at the more than 400 facilities and properties owned by the City. Deferred maintenance projects include roofing, painting, structural repairs, and renewals to existing plumbing, electrical, and mechanical systems.

When this Program was originally established, the identified backlog was \$23 million; to date, there are almost \$12 million of backlogged projects to be completed. Over the past ten years, the City has successfully completed several hundred projects; however, the current backlog has grown to approximately \$45 million. The increase in deferred maintenance is partly due to the acquisition of the Sacramento Valley Intermodal Transportation Facility which has an estimated deferred maintenance cost of \$15 million. However, given the lack of available resources available for this CIP, the City is currently deferring at a rate of \$1.5 to \$2 million per year which exceeds the annual funding allocation. A five-year project expenditure plan is currently under development.

Prioritization and selection of deferred maintenance projects is based on the following City Council approved criteria: (1) biggest risk to facility and occupant; (2) potential risk to public; (3) obsolete or failed components; (4) high energy consumption; (5) above normal requests for immediate service; and (6) cost-effective/combination of projects.





2010-2015 Capital Improvement Program						
Project C13000500 (CE21) - Deferred Maintenance Project						
Fund #	Fund Name	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
1001	General Fund	0	1,000,000	1,000,000	1,000,000	1,000,000
3002	2002 Capital Projects Fund	610,000	0	0	0	0
<b>Total:</b>		<b>\$610,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**Completed Deferred Maintenance Projects**



New Roof at the Old Sacramento Schoolhouse



New Escalator at the Sacramento History Museum



Sacramento Drill Tower HVAC<sup>1</sup> (before)  
<sup>1</sup> Heating, Ventilating, and Air Conditioning



Sacramento Drill Tower HVAC (after)

**Fee and Charge Supported Programs/Projects**

The 2010-2015 CIP includes projects that are funded with General Funds but are reimbursed through fees and charges. The following provides a description of these projects.



Development Surcharges and Management Fee Dedications

The Community Development Department imposes a technology surcharge on building permit and planning entitlement applications to cover the project costs of the Planning and Permit Network Systems. On March 25, 2008, the City Council approved an increase from 4% to 8% (Resolution 2008-195) for both the building permit and planning entitlement fee surcharge.

2010-2015 Capital Improvement Program General Fund (1001) and Development Services Fund (2016)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
A21006400	Planning Technology	106,000	106,000	106,000	120,000	120,000
<b>Fund 1001 Subtotal:</b>		<b>\$106,000</b>	<b>\$ 106,000</b>	<b>\$ 106,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
A21006600	Plan/Permit Network System	432,000	432,000	432,000	490,000	490,000
<b>Fund 2016 Subtotal:</b>		<b>\$432,000</b>	<b>\$ 432,000</b>	<b>\$ 432,000</b>	<b>\$ 490,000</b>	<b>\$ 490,000</b>
<b>Total:</b>		<b>\$538,000</b>	<b>\$ 538,000</b>	<b>\$ 538,000</b>	<b>\$ 610,000</b>	<b>\$ 610,000</b>

Information Technology Projects

The Information Technology Department provides services to all City Departments and is supported by charging departments and other agencies for services received, and through capital grants. Information Technology projects have been established to address equipment needs, life-cycle standards, and technology changes.

2010-2015 Capital Improvement Program Information Technology (IT) Projects - General Fund (1001)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
A07000300	IT Equipment Replacement	450,000	450,000	450,000	450,000	450,000
A07000400	Citywide Fiber Expansion	27,000	27,000	27,000	27,000	27,000
<b>Total:</b>		<b>\$477,000</b>	<b>\$ 477,000</b>	<b>\$ 477,000</b>	<b>\$ 477,000</b>	<b>\$ 477,000</b>

**Fleet Management**

Fleet Fund revenue comes from charges to other City organizations for services received, including maintenance, repair and replacement of the City's fleet equipment. Projects supported by the Fleet Fund include: facilities and software upgrades, fueling infrastructure modifications and enhancement as mandated by federal, state, and local regulatory agencies.

2010-2015 Capital Improvement Program Fleet Fund (6501)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
A13000200	Fleet Management Technology	75,000	75,000	75,000	75,000	75,000
B13000100	Fleet Facilities Program	100,000	30,000	30,000	30,000	30,000
C13000100	Fuel Management & Support Equipment Program	0	75,000	75,000	75,000	75,000
<b>Total:</b>		<b>\$ 175,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>





Recently Completed Fueling Facility at 300 Richards Boulevard

**The 24th Street Corporation Yard (C13000300)**

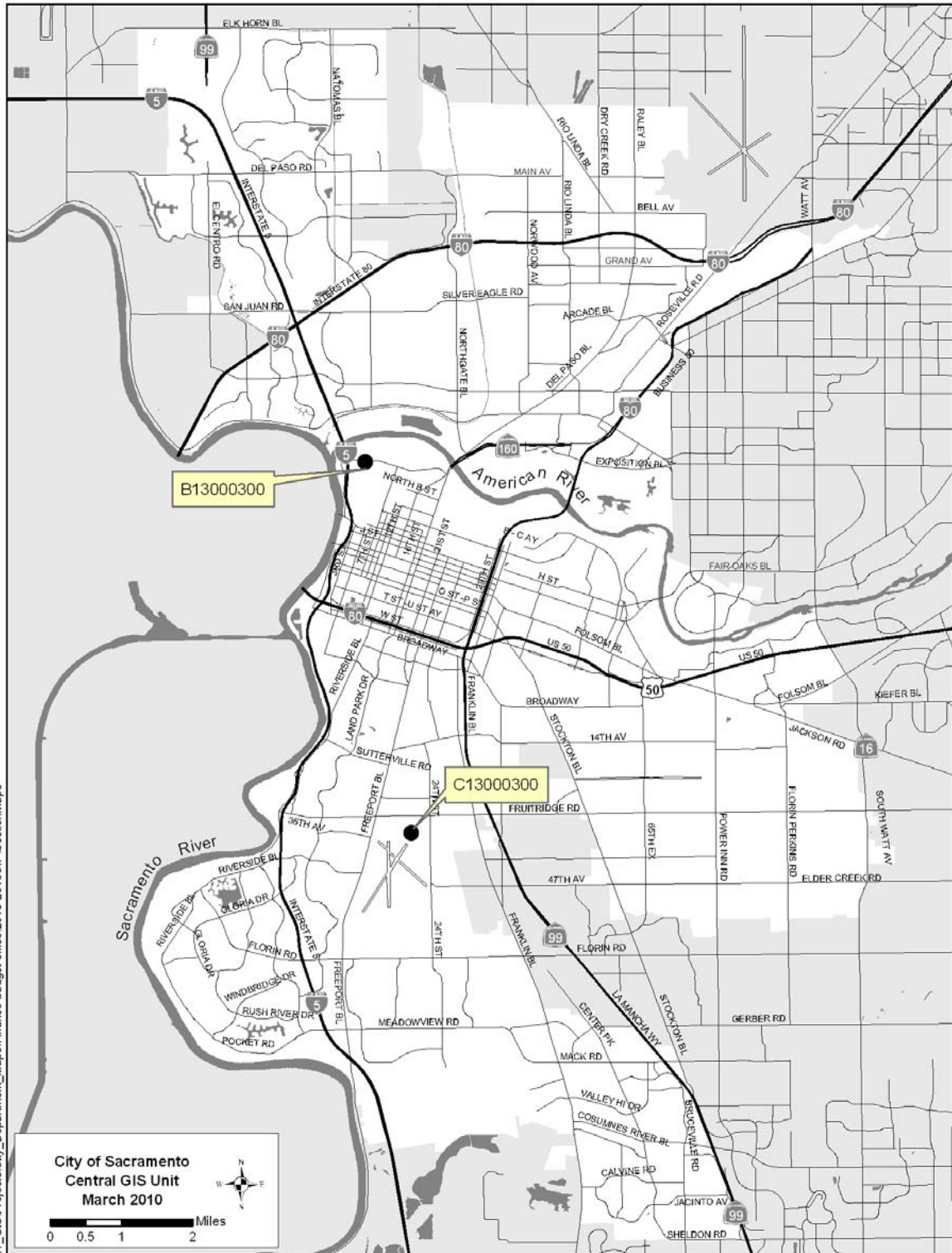
The 24th Street Corporation Yard is supported through contributions from the Gas Tax Fund as reflected below.

2010-2015 Capital Improvement Program Gas Tax Fund (2002)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
C13000300	Corporation Yard Maintenance	20,000	20,000	20,000	20,000	20,000
<b>Total:</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>





FY2010/11 Capital Projects  
Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.



2010-2015 CAPITAL IMPROVEMENT PROGRAM

**IT EQUIPMENT REPLACEMENT PROGRAM**

- Project Description** Ongoing program to maintain and replace Information Technology (IT) telecommunications systems including Voice Over Internet Protocol (VOIP) equipment, Voicemail, unified e-mail messaging, software and hardware licensing, server consolidation, and all related components based on industry standard life cycles.
- Project Objectives** To ensure the integrity and availability of citywide IT enterprise resources based on life-cycle standards, current technologies, and best practices benchmarks.
- Existing Situation** The current Voice Over Internet Protocol (VOIP) and Voicemail CIPs are being consolidated and expanded. The CIP consolidation efforts will allow for better management, coordination, and budgeting of citywide IT resources that will result in overall cost savings to the City.
- Operating Budget Impact** City departments are charged for telecommunications costs based on usage. This "user fee" will be charged to all departments and does not result in an additional general fund cost.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$2,269,596	\$514,934	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
3702	CAPITAL GRANTS	\$75,000	\$68,867	\$0	\$0	\$0	\$0	\$0
This Project Total		\$2,344,596	\$583,801	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000

**2010 - 2015 Funding** \$2,250,000  
**Estimated Project Cost** \$4,594,596  
**FY2010/11 Funding** \$450,000  
**Prior Year Expenditures** \$1,760,795



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Information Technology

**Project Number** **A07000300**  
**AB66**

**CITYWIDE FIBER EXPANSION PROGRAM**

- Project Description** Build 50 more miles (261,269 feet) of fiber optic infrastructure in the City.
- Project Objectives** To achieve the level of connectivity that is needed for traffic control, network connectivity, and communication purposes among City facilities and other agencies.
- Existing Situation** After review of existing infrastructure, it has been determined that there is a need to build 50 more miles of fiber optic infrastructure in order to achieve the required level of City connectivity.
- Operating Budget Impact** Fiber maintenance fees are charged to departments and other government agencies that use the City's fiber infrastructure. Other long range funding strategies to properly maintain the City's fiber infrastructure are being considered.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$240,113	\$186,776	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
2016	DEVELOPMENT SERVICES	\$226,000	\$0	\$0	\$0	\$0	\$0	\$0
3003	2003 CIRB - CIP	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$521,113	\$186,776	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000

**2010 - 2015 Funding** \$135,000  
**Estimated Project Cost** \$656,113  
**FY2010/11 Funding** \$27,000  
**Prior Year Expenditures** \$334,337



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Information Technology

**Project Number** A07000400  
 AB71

**FLEET MANAGEMENT TECHNOLOGY PROGRAM**

**Project Description** Provides reserve funding for upgrades, replacement, or additions to the Fleet Management computer system. Enables the division to track costs associated with fleet equipment, bill departments for services, and make cost-effective decisions when maintenance costs exceed the new equipment's life cycle cost.

**Project Objectives** Provide an updated web enabled fleet management system that facilitates the capture of relevant data so that Fleet Management can operate more efficiently and competitively, and have improved benchmarking capability.

**Existing Situation** The fleet management system upgrade project will take place over two years and is expected to be completed during FY2010/11. Integrations with other hardware and software used in Fleet Management will follow.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6501	FLEET MANAGEMENT	\$1,589,000	\$6,500	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$1,589,000	\$6,500	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

**2010 - 2015 Funding** \$375,000

**Estimated Project Cost** \$1,964,000

**FY2010/11 Funding** \$75,000

**Prior Year Expenditures** \$1,582,500



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** General Services , Keith Leech

**Project Number** A13000200  
AA61

**PLANNING TECHNOLOGY PROGRAM**

- Project Description** An ongoing program to implement automated processes and address technology needs for the Planning Division.
- Project Objectives** Implement objectives of the Department Automation Master Plan; develop systems to replace existing programs or provide information not currently available on existing systems; and provide tracking systems for permits and entitlements.
- Existing Situation** The systems in use are incomplete, inconsistently utilized and do not address all of the Department's automation needs.
- Operating Budget Impact** An automation surcharge of 8% is charged on all planning entitlement applications (Resolution 2008-195). This fee will be used to reduce the Department's reliance on General Funds to address technology needs related to development activities.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$1,095,347	\$245,000	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000
This Project Total		\$1,095,347	\$245,000	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000

**2010 - 2015 Funding** \$558,000  
**Estimated Project Cost** \$1,653,347  
**FY2010/11 Funding** \$106,000  
**Prior Year Expenditures** \$850,347



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Development Services

**Project Number** A21006400  
AA64

**PLAN/PERMIT NETWORK APPLICATION PROGRAM**

- Project Description** Several new programs are needed, examples include: application tracking; plan check, permit application tracking and checklists; permit issuance; inspections scheduling and tracking; contractors license board and workers' compensation interface; property and parcel history interface; and management reports.
- Project Objectives** Implement objectives of the Department Automation Master Plan; develop systems to replace existing programs or provide information not currently available on existing systems; provide tracking systems for permits and entitlements.
- Existing Situation** The systems in use are incomplete, inconsistently utilized, and do not address all of the Department's automation needs.
- Operating Budget Impact** An automation surcharge of 8% is charged on plan check and permit fees. The fees collected will be used to address technology needs related to development activities.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2016	DEVELOPMENT SERVICES	\$2,943,480	\$600,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000
	This Project Total	\$2,943,480	\$600,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000

**2010 - 2015 Funding** \$2,276,000  
**Estimated Project Cost** \$5,219,480  
**FY2010/11 Funding** \$432,000  
**Prior Year Expenditures** \$2,343,480



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Development Services , Ryan Pham

**Project Number** A21006600

**FLEET FACILITIES PROGRAM**

- Project Description** Consolidation and improvement of fleet service, repair facilities, and parts stores.
- Project Objectives** Improve building layout efficiency, sizes, and ventilation systems to accommodate larger vehicles, equipment. Replace older infrastructure and built-in equipment for improved efficiency and reduced environmental impact. Complete a Fleet facility master plan study and programming needs for a new fleet shop to service north area corporation yard (NACY).
- Existing Situation** Shop space is inadequate for increased numbers of refuse and utility trucks now being dispatched from NACY. Code mandated heating and ventilation improvements at the current NACY shop will be completed during FY2010/11.
- Operating Budget Impact** Operating budget costs should decline as the services are consolidated.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6501	FLEET MANAGEMENT	\$1,204,966	\$19,000	\$100,000	\$30,000	\$30,000	\$30,000	\$30,000
This Project Total		\$1,204,966	\$19,000	\$100,000	\$30,000	\$30,000	\$30,000	\$30,000

**2010 - 2015 Funding** \$220,000  
**Estimated Project Cost** \$1,424,966  
**FY2010/11 Funding** \$100,000  
**Prior Year Expenditures** \$1,185,966



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** General Services , Keith Leech

**Project Number** B13000100  
**BA01**

**City of Sacramento  
Capital Improvement Program**

**B13000300**

**300 RICHARDS BOULEVARD OFFICE COMPLEX**

**Project Description** Final commissioning of the office building purchased in November, 2006. Proposed improvements include modification and/or replacement to exterior walls, windows/storefront system, exterior doors, roof drains and site grading/drainage issues in order to correct water intrusion problems.

**Project Objectives** To provide safe environment for staff and protect city facility from costly long term maintenance repairs.

**Existing Situation** Seasonal rains continue to cause water intrusion and impact the facility in various locations. An investigation has been conducted to determine the sources of water intrusion. Current maintenance repairs and temporary fixes are inadequate to protect the facility from further water intrusion.

**Operating Budget Impact** Remaining 2006 Capital Improvement Revenue Bonds used for the purchase of this facility are available to complete the needed improvements. The operating costs associated with this facility are included in the City's Operating Budget, no additional impacts are anticipated from this project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2002	GAS TAX 2106	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
3003	2003 CIRB - CIP	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
3005	2006 CIRB - TAXABLE	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0
3006	2006 CIRB C&D TAX EXEMPT	\$29,510,185	\$3,146,796	\$200,000	\$0	\$0	\$0	\$0
3007	2006 CIRB C&D TAXABLE	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$34,780,185	\$3,146,796	\$200,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$200,000

**Estimated Project Cost** \$34,980,185

**FY2010/11 Funding** \$200,000

**Prior Year Expenditures** \$31,633,389

**Project Start Date** March 2006

**Estimated Complete Date** June 2011



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 300 Richards Boulevard  
**Project Manager** General Services , Yadi Kavakebi

**Project Number** B13000300  
**BB91**



**FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM**

- Project Description** Fuel management, dispensing, storage, and monitoring systems require ongoing testing, maintenance, and upgrading to assure environmental protection. Allows for making upgrades as mandated and for implementing alternative fuel infrastructure and Global Positioning System (GPS) telemetrics.
- Project Objectives** Implement a pilot GPS monitoring system for fuel conservation and management efforts. Expand the City's E85 fuel infrastructure.
- Existing Situation** This program implements the City Council's fleet sustainability goals of expanding the use of alternative fuels and GPS telemetrics.
- Operating Budget Impact** Maintenance of new tank systems meeting regulatory guidelines is ongoing. The costs are charged to fleet vehicles and equipment through a fuel surcharge.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6501	FLEET MANAGEMENT	\$3,203,000	\$100,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$3,203,000	\$100,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000

**2010 - 2015 Funding** \$300,000  
**Estimated Project Cost** \$3,503,000  
**FY2010/11 Funding** \$0  
**Prior Year Expenditures** \$3,103,000



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** General Services , Keith Leech

**Project Number** C13000100  
CA91

**CORPORATION YARD MAINTENANCE PROGRAM**

**Project Description** Maintenance, repair, and upgrades to the common infrastructure of the corporation yard.

**Project Objectives** Provide a safe and secure site for City employees, equipment, and property. Enhance energy infrastructure and space efficiency for the facilities.

**Existing Situation** Work continues on the maintenance of the site, energy efficient modifications, security needs, and communication systems.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2002	GAS TAX 2106	\$130,000	\$20,136	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2005	MEASURE A - MAINT.	\$437,033	\$430	\$0	\$0	\$0	\$0	\$0
3001	1993 SERIES B COP	\$333,298	\$659	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$232,702	\$3,385	\$0	\$0	\$0	\$0	\$0
6006	SEWER	\$193,736	\$4,937	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$324,774	\$1,287	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$460,784	\$11,823	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	\$714,682	\$11,665	\$0	\$0	\$0	\$0	\$0
This Project Total		\$2,827,009	\$54,322	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

**2010 - 2015 Funding** \$100,000  
**Estimated Project Cost** \$2,927,009  
**FY2010/11 Funding** \$20,000  
**Prior Year Expenditures** \$2,772,687



**Council District** 5  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 5730 24th Street  
**Project Manager** General Services , Tony Alexander

**Project Number** C13000300  
**CB56**

**FACILITY ADA COMPLIANCE PROGRAM**

**Project Description** Survey, classify, and prioritize conditions in City facilities which do not comply with the Americans with Disabilities Act (ADA) and State requirements. The Federal ADA was signed into law in July 1990. Design and build the needed corrections.

**Project Objectives** Comply with Federal/State Civil Rights Laws to eliminate physical barriers which cause discrimination to individuals with disabilities. The ADA has far reaching implications for both public and private entities.

**Existing Situation** City staff are currently updating this program to ensure that the most critical facilities are addressed first. Given the City's current fiscal challenges and a review of the available resources within this project, project funding in FY2010/11 does not include an appropriation from the General Fund.

**Operating Budget Impact** None

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$2,876,047	\$1,849,837	\$0	\$500,000	\$500,000	\$500,000	\$500,000
2603	GOLF FUND	\$72,640	\$72,271	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
6004	PARKING	\$934,191	\$890,426	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
6010	COMMUNITY CENTER	\$1,079,730	\$450,701	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000
6501	FLEET MANAGEMENT	\$115,455	\$274	\$0	\$0	\$0	\$0	\$0
This Project Total		\$5,078,063	\$3,263,509	\$138,000	\$638,000	\$638,000	\$638,000	\$688,000

**2010 - 2015 Funding** \$2,740,000

**Estimated Project Cost** \$7,818,063

**FY2010/11 Funding** \$138,000

**Prior Year Expenditures** \$1,814,554



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** General Services , Ken Fleming

**Project Number** C13000400  
**CC01**

**CITY FACILITY DEFERRED MAINTENANCE PROGRAM**

**Project Description** This program was established in FY1999/00. The program is designed to address maintenance and safety corrections at the more than 400 City facilities/sites. The prioritization and selection of projects is based upon City Council approved criteria.

**Project Objectives** Renewal of plumbing, electrical, structural, mechanical, and additional building systems and components within facilities that have either failed or are beyond their useful life.

**Existing Situation** The current deferred maintenance backlog is estimated at \$45 million for City facilities. This backlog includes: \$11 million, fire stations; \$6 million, City museums; \$2 million, community center repairs; \$2 million, deferred maintenance at public restrooms; \$15 million, Sacramento Valley Intermodal Transportation Facility repairs; and \$9 million to other projects. A five-year project expenditure plan is currently under development.

**Operating Budget Impact** As deferred maintenance projects are completed to current code compliance and the latest energy efficiency standards, general fund resources are rechanneled to planned and preventive maintenance programs.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$11,445,050	\$91,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2801	CAL EPA	\$985,000	\$2,500	\$0	\$0	\$0	\$0	\$0
3002	2002 CIP BOND CAPITAL PROJECTS	\$304,348	\$100,000	\$610,000	\$0	\$0	\$0	\$0
This Project Total		\$12,734,398	\$193,500	\$610,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**2010 - 2015 Funding** \$4,610,000

**Estimated Project Cost** \$17,344,398

**FY2010/11 Funding** \$610,000

**Prior Year Expenditures** \$12,540,898

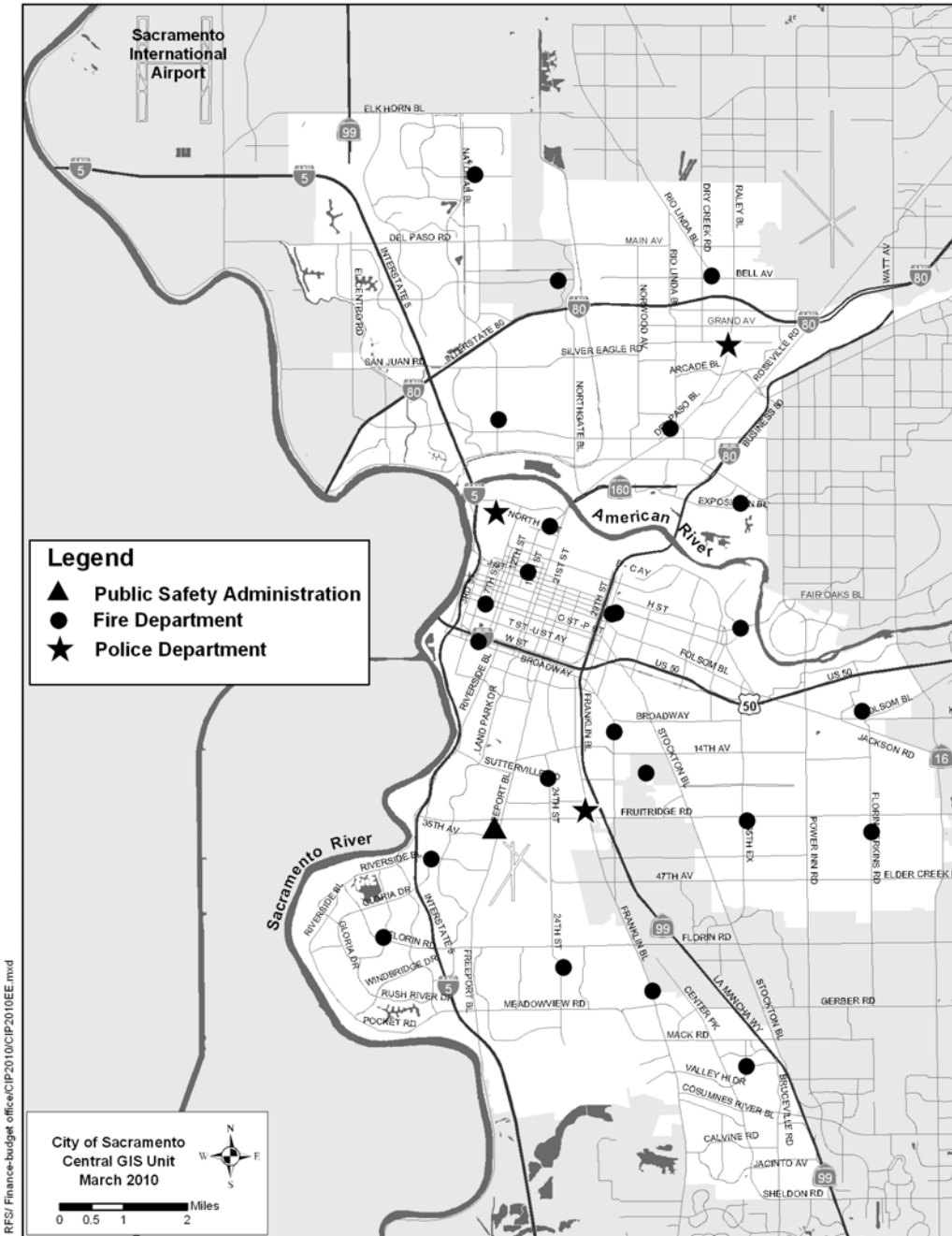


**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** General Services , Tony Alexander

**Project Number** C13000500  
CE21

INTRODUCTION

The Public Safety Capital Improvement Program (CIP) includes capital projects that have been identified within the Fire Master Plan and/or the Police Strategic Plan, and are consistent with the City's General Plan. The map below reflects the locations of existing police stations, fire stations, and the public safety administration center.



The FY2010/11 Public Safety CIP is solely funded by the General Fund and includes the following three projects: Public Safety Emergency Generator Upgrades (F13000300), Advanced Life Support (ALS) equipment (F12000200), and Fire Apparatus/Equipment (F12000300). In an effort to address a \$43 million General Fund budget gap, these projects were reviewed to determine funding needed in the upcoming fiscal year and excess resources identified for FY2010/11 are proposed to be returned to the General Fund.

The 2010-2015 Public Safety Program totals approximately \$8 million. In addition to the capital funding included in the five-year program, an additional \$6.7 million has been programmed to fund the debt service associated with the FY2006/07, FY2007/08, and FY2009/10 Fire Apparatus/Equipment purchases.

The City is currently in the process of preparing master plans for the Police and Fire Departments, which will be presented to the City Council for consideration and adoption. Once adopted, the master plans may be used in evaluating and identifying needed public safety capital improvements. The following provides an overview of the Police and Fire Department's mission and existing facility situation.

### **Police**

The mission of the Sacramento Police Department (SPD) is to work in partnership with the community to protect life and property, solve neighborhood problems, and enhance the quality of life in our City.

The SPD's long-term facilities goals are to provide sufficient space to house all necessary police functions in a manner that is conducive to efficient and effective operations, as well as to facilitate the SPD's capacity of projected service delivery goals. As the SPD continues to meet its mission and fulfill the policy direction of the Mayor and City Council through decentralization, additional substations are needed for efficient police patrol functions.

Currently, the SPD has four facilities. As the City grows, new facilities will be needed to meet projected service demands, including a permanent facility in the downtown core and two substations to be located in the Meadowview and North Natomas areas to provide efficient police services. The SPD's Master Plan delineates several capital improvement projects to address its facilities, technology, specialty vehicle, and aircraft needs. These operational and infrastructure projects will become increasingly important to the SPD's ability to maintain safety and security for citizens and businesses.

### **Fire**

The mission of the Sacramento Fire Department is a commitment to excellence in enhancing and protecting life, property, and the environment. The Sacramento Fire Department has developed a plan for facilities that is based on an assessment of the Department's needs. The plan identifies eight stations that should be replaced primarily due to inadequate size and poor condition. Four of the eight stations are recommended for replacement due to their inefficient locations within their districts.

The plan developed by the Fire Department represents a thorough assessment of its needs; however, the realization of the plan will be very difficult given current budget constraints. The major improvement projects and new facilities that have been identified as unmet needs must be addressed within the next decade to assure service levels keep pace with the changing population and to meet program goals for facility maintenance, rehabilitation, and replacement.



In 1986 the State of California passed the Essential Service Building Seismic Act (Act), which requires certain public safety buildings to meet a higher earthquake standard. Fire stations are one of the designated types of buildings that fall under the Act. At present, only the Fire Stations completed in 2005 (Stations 5, 20, and 30) meet the Act. All the other stations will be evaluated to determine what is needed to retrofit the structures to meet the Act.

On June 23, 2009, the City Council adopted Resolution No. 2009-421, authorizing a \$9.6 million budget, from North Natomas Improvement funds (Fund 3201), for a second North Natomas Fire Station (Station 43), which will be constructed on El Centro Road, and authorized the Department of General Services to proceed with the selection process. The fire station will provide offices and support services for 12 employees plus a three bay apparatus area to house a fire truck, engine and ambulance. Completion of Station 43 is anticipated by the summer of 2011.

North Natomas Fire Station - Station 43 at El Centro Road and Arena Boulevard



(Artist's Rendition / Anticipated Completion: summer 2011)

On February 23, 2010, the City Council adopted Resolution No. 2010-090, authorizing the purchase of \$6.3 million in fire apparatus funded with \$4.8 million in lease financing and up to \$1.5 million in North Natomas Improvement funds. This purchase will provide the needed apparatus for Station 43 as well as the replacement of existing fire apparatus that has reached the end of its useful life.

Sacramento Fire Department Apparatus and ALS Equipment



**ALS EQUIPMENT PROGRAM**

- Project Description** Purchase of medical defibrillators and ambulances for use in advanced life support (ALS) services.
- Project Objectives** ALS equipment and vehicle purchases cross fiscal years. The objective of this project is to establish a long-term funding plan that will provide sustainable funding over multiple years to be used for the purchase of capital equipment needs.
- Existing Situation** In FY2006/07, funding for ALS equipment was moved from the operating budget to the City's capital budget. Expenditures related to defibrillators and ambulances are covered by revenues collected through the City's Advanced Life Support/Ambulance Service.
- Operating Budget Impact** Funding for operations and maintenance is budgeted in the Fire Department operating budget. In FY2007/08, eight ambulances were purchased and charged to the operating budget instead of the ALS CIP, which contributed to the Fire Department being overspent at the end of that fiscal year. The FY2010/11 defunding corrects the ALS equipment budget based on projected needs.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$3,960,000	\$3,960,000	-\$164,144	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000

This Project Total      \$3,960,000      \$3,960,000      -\$164,144      \$1,080,000      \$1,080,000      \$1,080,000      \$1,080,000

**2010 - 2015 Funding** \$4,155,856  
**Estimated Project Cost** \$8,115,856  
**FY2010/11 Funding** -\$164,144  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Fire

**Project Number** F12000200  
**FB86**



**FIRE APPARATUS PROGRAM**

- Project Description** Purchase of emergency response vehicles including fire trucks, engines, and hazardous materials vehicles.
- Project Objectives** Fire trucks, engines, hazardous material vehicles, and other large apparatuses purchases cross fiscal years. The objective of this project is to establish a long-term funding plan that will provide sustainable funding over multiple years to be used for the purchase of capital equipment needs.
- Existing Situation** There is an existing replacement schedule established by the Fleet Management Division for all of the City's Fleet assets. Funding for the purchase of replacement fire equipment was budgeted in the City's annual Operating Budget through FY2005/06. Capital funding for replacement vehicles is provided on a "pay as you go" basis, which means budgeting fleet equipment needs in the year they are due to be replaced.
- Operating Budget Impact** In an effort to close a \$43 million gap in the General Fund, only the General Fund debt service (\$1.35 million) associated with 20 vehicles (purchased between FY2007/08 and FY2009/10), and \$424,000 in the Fire Department budget (for previous vehicle debt) is funded in FY2010/11. Future year funding is in addition to required debt payments.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$7,458,840	\$1,033,273	\$0	\$650,530	\$650,530	\$1,150,530	\$1,150,530
This Project Total		\$7,458,840	\$1,033,273	\$0	\$650,530	\$650,530	\$1,150,530	\$1,150,530

**2010 - 2015 Funding** \$3,602,120  
**Estimated Project Cost** \$11,060,960  
**FY2010/11 Funding** \$0  
**Prior Year Expenditures** \$6,425,567



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** General Services , Fleet Staff

**Project Number** F12000300  
**FB87**

**PSAF GENERATOR UPGRADE PROGRAM**

- Project Description** Install standby generators at fire stations and other facilities which are essential to emergency response and disaster recovery. Priority A: fire stations 2, 11, 13, 16, 17, 18, and 57. Priority B: fire stations 3, 4, 9, 14, and 15.
- Project Objectives** Install generators at existing essential facilities. Since 1996, generators have been installed at the following fire stations: 1, 5, 6, 7, 8, 10, 12, 19, 20, 30, 56, and 60. Standby generators have also been installed at the Public Safety Administration Building, the Fire Department's Training Tower, a City water tower, and the City's main data center.
- Existing Situation** Fire Stations 11 and 13 are in the preliminary design phase. Construction for the generators at Fire Stations 11 and 13 will be completed late FY2010/11. The current funding level for this program provides funding for one station to be completed every other year. Given inflation and the current funding level for this program, emergency generators will not be available at all fire stations until 2032.
- Operating Budget Impact** In an effort to close a \$43 million gap in the General Fund, funding in excess of the anticipated costs of the two generators currently in design/construction are being returned to fund balance. Operating costs related to generator maintenance is estimated to be \$800 per year, per generator.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$1,623,382	\$615,400	-\$350,000	\$150,000	\$150,000	\$150,000	\$150,000
	This Project Total	\$1,623,382	\$615,400	-\$350,000	\$150,000	\$150,000	\$150,000	\$150,000

**2010 - 2015 Funding** \$250,000  
**Estimated Project Cost** \$1,873,382  
**FY2010/11 Funding** -\$350,000  
**Prior Year Expenditures** \$1,007,982



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Various  
**Project Manager** General Services , James Christensen

**Project Number** F13000300  
**FB32**

**INTRODUCTION**

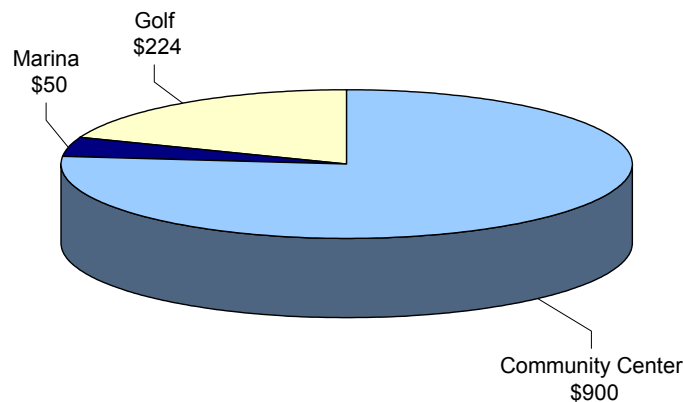
The Convention, Culture and Leisure Department includes the following: Convention Center Complex, Capital City Golf, Sacramento Marina, Old Sacramento, Center for Sacramento History, Historic City Cemetery, Crocker Art Museum, Metropolitan Arts Commission, Sacramento History Museum, Discovery Museum, Sacramento Zoo, and Fairytale Town.

The FY2010/11 Capital Improvement Program (CIP) budget for the Convention, Culture and Leisure Program totals \$1.174 million. The budget reflects funding of three projects at the Convention Center Complex (\$900,000), four projects at the City’s three golf course locations (\$224,000), and one project at the Sacramento Marina (\$50,000), and two Americans with Disabilities Act (ADA) modifications (\$60,000), which are included in the General Government section.

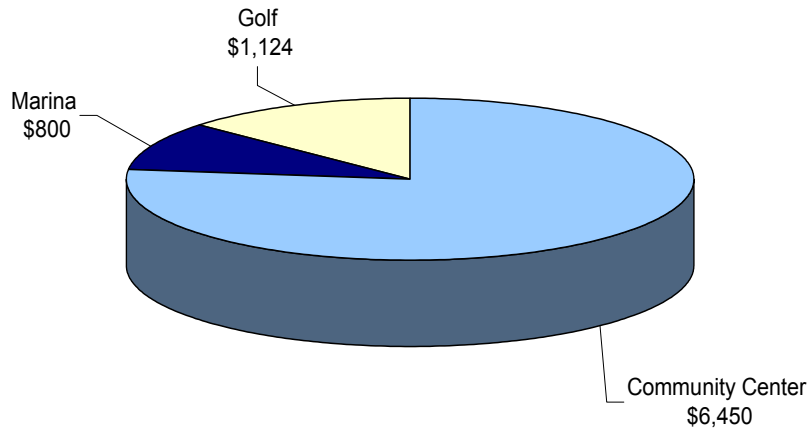
The five-year CIP plan for Convention, Culture and Leisure totals \$8.374 million and includes nine projects at the Convention Center (\$6.45 million), four projects for Golf (\$1.124 million), and two projects at the Marina (\$800,000), and two projects for ADA modifications (\$350,000), which are also included in the General Government section.

The figures below display the funding levels for the various components of the Convention, Culture and Leisure Program for FY2010/11 and the following four years.

**FY2010/11 CONVENTION, CULTURE AND LEISURE PROGRAM**  
**Total Programming by Program Area (in 000s)**  
**\$1,174**



**2010-2015 CONVENTION, CULTURE AND LEISURE PROGRAM**  
**Total Programming by Program (in 000s)**  
**\$8,374**



**MAJOR FUNDING SOURCES**

**Golf Fund:** The Golf Special Revenue Fund supports the operation, maintenance, capital requirements, and debt service of the City’s five courses at three locations: Haggin Oaks, Bing Maloney, and Bartley Cavanaugh. The Fund derives its revenues from green fees, irrigation surcharge, golf lessons, cart rentals, golf merchandise sales, food and beverage concessions, and interest earnings.

**Sacramento Marina (Enterprise) Fund:** The Marina Fund is used for Marina maintenance and operations, capital requirements, and debt service. Marina revenues are derived from slip rental fees, fuel sales, concessions, and interest earnings.

**Community Center (Enterprise) Fund:** This fund supports the operation, maintenance, capital requirements, and debt service of the Sacramento Convention Center Complex, which includes the Convention Center, Theater, and the Memorial Auditorium. It is supported by (1) the Transient Occupancy Tax (TOT), which is a tax charged to individuals who occupy a hotel or motel room; (2) User Fees which include facility rental, equipment, and event service fees; and (3) interest earnings.

**CIP OPERATING BUDGET IMPACT**

A primary consideration in the selection of projects is the maintenance or improvement of City assets to keep these facilities competitive, safe, and contributing towards increasing revenues. The Department has given priority to those projects that have little or no operating impact. Wherever possible, operating costs associated with each approved CIP project have been identified. In many cases, there is little or no operating impact because the project generates cost savings, offsetting revenues, or the costs can be absorbed within the existing operating budget.



**Golf (Fund 2603)**

**Program Goals**

- Provide clean and well-maintained grounds and facilities, preserving City assets;
- Provide high quality golfing facilities at an economic rate;
- Improve services and develop new revenue sources;
- Maximize number of golf rounds and revenues; and
- Implement a phased ADA work plan and self-assessment.

**Project Selection Criteria**

- Meet legal, health, and safety requirements to protect public and employees;
- Maintain existing facilities; and
- Modernize outdated and inefficient facilities and equipment.



**Bartley Cavanaugh Golf Course**

The FY2010/11 CIP budget for Golf totals \$224,000 and includes four projects. The ADA Compliance project will fund facility modifications required under the Americans with Disabilities Act. The Course/Facility Maintenance project is an existing fund accumulation project for course and building maintenance and repair. A separate CIP was established during FY2009/10 for the maintenance of and improvements to William Land Golf Course and associated facilities associated with the operating agreement with First Tee of Greater Sacramento. The fourth project is to upgrade the irrigation systems for both Bing Maloney and Arcade Creek golf courses; this project is supported by the irrigation surcharge assessed to each round of golf. The irrigation surcharge had been allocated to the Alister MacKenzie irrigation project prior to this year.

Total programming over the next five years for the Golf Fund is \$1.12 million. These projects are consistent with the City’s General Plan and the Golf ADA Work Plan. The Golf Fund derives its revenue from green fees, irrigation surcharge fee, driving range, golf lessons, golf cart rentals, golf merchandise sales, and food and beverage concessions from the City’s three municipal golf facilities, and from interest on the fund balance. The following chart details the five-year funding levels for the Golf Fund.

2010-2015 Capital Improvement Program (in 000s)						
Golf Fund (2603)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
C13000400	ADA Compliance Various *	10	10	10	10	10
M17400000	Course/Facility Maintenance	60	60	60	60	60
M17400100	William Land Golf Improvements	15	15	15	15	15
M17400200	Golf Irrigation	139	139	139	140	142
<b>Total:</b>		<b>\$224</b>	<b>\$224</b>	<b>\$224</b>	<b>\$225</b>	<b>\$227</b>

\*This project is also funded from other sources – see project detail in the General Government section.



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**

**Sacramento Marina (Fund 6009)**

**Program Goals**

- Provide high quality and safe berthing facilities with convenient access to area waterways;
- Maintain facilities and make improvements to remain competitive with other marinas; and
- Provide clean and well-maintained facilities and equipment.

**Project Selection Criteria**

- Meet legal, health, and safety requirements to protect public and employees;
- Prevent damage to facilities and watercraft; and
- Increase tenant occupancy and revenues.

The FY2010/11 CIP budget for the Sacramento Marina totals \$50,000 and includes one project. The Harbor Dredging project is the existing fund accumulation project for periodic dredging of the harbor and annual dredging of the entrance channel. The Marina Improvements project accumulates funds for facility improvements including, but not limited to: replacement of deteriorated or damaged whaler and cover board sections in the North Basin, replacement of the deteriorated siding on the front of the Marina Harbor Master Building, and installation of electrical meters at berths in the North Basin.



Marina at Miller Regional Park

Total programming for the Sacramento Marina Fund over the next five years is \$800,000. These projects are consistent with the City’s General Plan and the Marina Business Plan. Revenues to the Sacramento Marina Fund are derived from slip rental fees, fuel and concession sales at the Marina and interest on the fund balance. The funds are used for the operation, maintenance, and debt service of the Marina. The chart below details the five-year funding levels for the various projects.

2010-2015 Capital Improvement Program (in 000s) Sacramento Marina Fund (6009)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
M17500000	Harbor Dredging	50	65	65	65	65
M17500400	Marina Improvements	0	85	135	135	135
<b>Total:</b>		<b>\$50</b>	<b>\$150</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>



**Community Center (Fund 6010)**

**Program Goals**

- Provide clean and well-maintained facilities and equipment;
- Enhance appeal of the Convention Center Complex for the economic and cultural vitality of the Sacramento community; and
- Maintain and increase user satisfaction with the Convention Center Complex.

**Project Selection Criteria**

- Meet legal, health, and safety requirements to protect public and employees;
- Maintenance and facility improvements to ensure public's comfort and enjoyment; and
- Improve marketability of Community Center Complex and increase revenues.

The FY2010/11 CIP budget for the Convention Center Complex totals \$900,000 and includes three



Convention Center, 13<sup>th</sup> and K Streets

projects. The funding will increase resources in existing CIPs to meet project requirements. Existing projects include fund accumulation for replacement of audio-visual equipment at the Convention Center and fund accumulation for renovation of the Community Center Theater. The source of funds for the Theater Renovation project is an arts organization supported ticket surcharge of \$3.00. This facility fee charge is assessed on all theater tickets sold, and it was implemented in FY2008/09. Additional funding in FY2010/11 is required to replace the emergency generator at the Convention Center in order to meet state air quality standards. Funds are also programmed for facility modifications required under the ADA.

Total programming over the next five years for the Community Center Fund is \$6.45 million and includes replacement of the chiller units at the Convention Center, upgrades to the Convention Center Security Surveillance system, replacement of the HVAC system at the administration building, and additional funds for improvements to the Memorial Auditorium. These projects are consistent with the City's General Plan. The major income sources for this enterprise fund are the TOT and facility user fees. These funds pay for operation of the Community Center Complex facilities, capital improvements, and debt service payments.



**CITY OF SACRAMENTO CONVENTION, CULTURE AND LEISURE PROGRAM OVERVIEW**

The chart below details the five-year funding levels for the various Convention Center Complex projects.

2010-2015 Capital Improvement Program (in 000s) Community Center Fund (6010)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
C13000400	Facility ADA Compliance Program*	50	50	50	50	100
M17100000	Community Center Maintenance	0	80	80	130	180
M17100100	Theater Renovation	650	900	1,000	1,000	1,000
M17100300	Convention Center AV Maintenance	0	20	20	20	20
M17100500	Convention Center Chiller Replacement	0	0	0	200	200
M17100600	Convention Center Admin. Office HVAC	0	0	0	200	0
M17100700	Convention Center Security Upgrades	0	0	0	50	100
M17101000	Memorial Auditorium Improvements**	0	0	0	0	100
M17101200	Convention Center Generator Replacement	200	0	0	0	0
<b>Total:</b>		<b>\$900</b>	<b>\$1,050</b>	<b>\$1,150</b>	<b>\$1,650</b>	<b>\$1,700</b>

\*This project is also funded from other sources - see project detail in the General Government section.

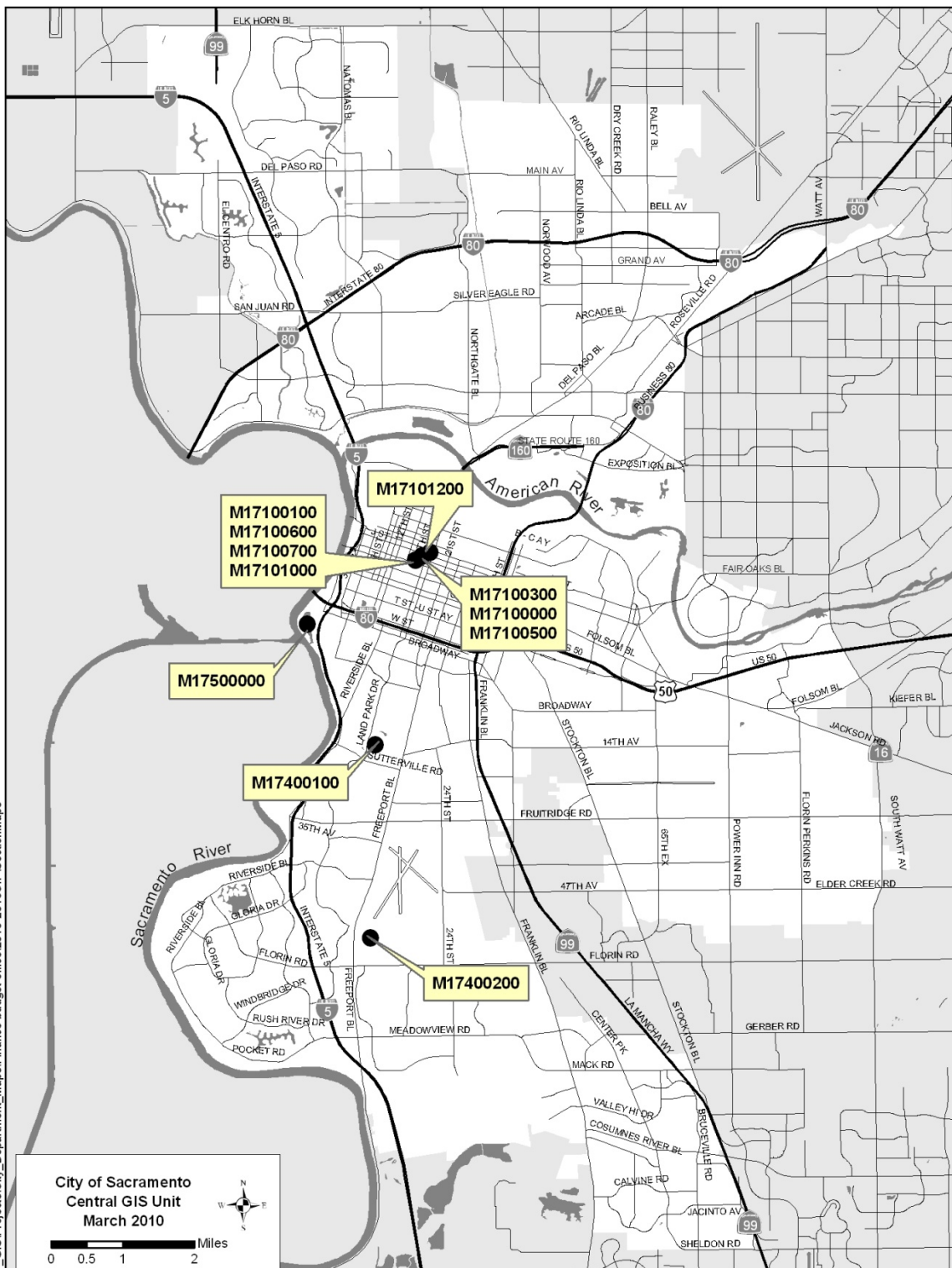
\*\*This project is also funded from other sources.



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**



**FY2010/11 Capital Projects**  
*Non-site specific or multi-site projects are not shown*



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**

**COMMUNITY CENTER MAINTENANCE PROGRAM**

**Project Description** This is an ongoing fund accumulation project to provide for scheduled and unscheduled major maintenance, repair, or equipment for the Convention Center Complex.

**Project Objectives** To protect employees and the public from potential safety hazards. To ensure continued uninterrupted operation of the facility.

**Existing Situation** The Convention Center Complex facilities are more than 30 years old. Major maintenance, repair, or equipment will be needed to operate the facilities. Accumulating funds for these needs is essential.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6010	COMMUNITY CENTER	\$519,494	\$334,421	\$0	\$80,000	\$80,000	\$130,000	\$180,000
This Project Total		\$519,494	\$334,421	\$0	\$80,000	\$80,000	\$130,000	\$180,000

**2010 - 2015 Funding** \$470,000

**Estimated Project Cost** \$989,494

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$185,073



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** M17100000  
 PA51

**THEATER RENOVATION PROGRAM**

**Project Description** This project is an ongoing fund accumulation project and may include a major renovation of the Sacramento Community Center Theater, including a financial feasibility study.

**Project Objectives** Increase appeal of the Community Center Theater as an events venue, ensure ADA accessibility, improve customer service, and meet legal, health, and safety requirements to protect public and employees.

**Existing Situation** The Community Center Theater has not had a major renovation since opening in 1974. It does not meet the technical needs of current users. Restroom facilities are inadequate and ADA accessibility needs significant improvements.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6010	COMMUNITY CENTER	\$2,380,000	\$2,059,894	\$650,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000
This Project Total		\$2,380,000	\$2,059,894	\$650,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000

**2010 - 2015 Funding** \$4,550,000

**Estimated Project Cost** \$6,930,000

**FY2010/11 Funding** \$650,000

**Prior Year Expenditures** \$320,106



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 1301 L Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** M17100100  
**PC11**

**CONVENTION CENTER AV MAINTENANCE PROGRAM**

**Project Description** This is an ongoing fund accumulation project to maintain and replace City-owned audiovisual (AV) equipment at the Sacramento Convention Center.

**Project Objectives** Meet client expectations for reliable equipment; maintain operational competitiveness; and protect public and employees from potential hazards.

**Existing Situation** The Convention Center currently provides client audiovisual needs through a preferred audiovisual provider agreement. Under that agreement, the provider annually contributes \$20,000, which is used to upgrade and replace existing equipment.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6010	COMMUNITY CENTER	\$140,000	\$136,315	\$0	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$140,000	\$136,315	\$0	\$20,000	\$20,000	\$20,000	\$20,000

**2010 - 2015 Funding** \$80,000

**Estimated Project Cost** \$220,000

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$3,685



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** M17100300  
**PC21**

**CONVENTION CENTER CHILLER REPLACEMENT**

- Project Description** Replace the existing centrifugal chillers #1, #2, and #3 at the Sacramento Convention Center.
- Project Objectives** Meet legal, health, and safety requirements to protect public and employees. Clean and well-maintained facilities and equipment. Reliable air conditioning system for clients.
- Existing Situation** Installed in 1974, the chillers are not energy efficient and the refrigerant that they use is no longer manufactured. Replacement of the chillers also ensures compliance with new refrigerant regulations from the Environmental Protection Agency.
- Operating Budget Impact** Maintenance, repair, and utility savings from replacement of outdated and worn equipment.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6010	COMMUNITY CENTER	\$276,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
This Project Total		\$276,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000

- 2010 - 2015 Funding** \$400,000
- Estimated Project Cost** \$676,000
- FY2010/11 Funding** \$0
- Prior Year Expenditures** \$276,000
- Project Start Date** July 2003
- Estimated Complete Date** June 2015



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** M17100500  
 PC46

**CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC**

**Project Description** Heating, ventilation, and air conditioning (HVAC) system replacement at Convention Center Administrative Office.

**Project Objectives** Meet legal, health, and safety requirements for HVAC system - comply with new refrigerant regulations set by the Environmental Protection Agency; provide reliable air conditioning and heating system; and lower maintenance and operational costs.

**Existing Situation** The refrigerant compressor has already been replaced twice, and the pneumatic control components are constantly being re-calibrated and replaced. Additionally, the refrigerant the compressor is designed to operate with is no longer manufactured.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6010	COMMUNITY CENTER	\$220,000	\$220,000	\$0	\$0	\$0	\$200,000	\$0
This Project Total		\$220,000	\$220,000	\$0	\$0	\$0	\$200,000	\$0

**2010 - 2015 Funding** \$200,000

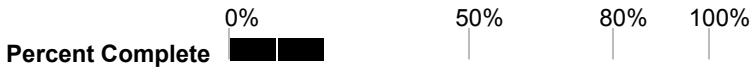
**Estimated Project Cost** \$420,000

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$0

**Project Start Date** June 2004

**Estimated Complete Date** June 2015



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 1030 15th Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** M17100600  
**PC51**

**COMMUNITY CENTER SECURITY SYSTEM PROGRAM**

**Project Description** Fund accumulation project to assess and upgrade the existing security surveillance system at the Convention Center Complex, including new equipment to reflect current technology.

**Project Objectives** Improve public safety; increase user satisfaction; and minimize interruptions to facility operations.

**Existing Situation** The current security surveillance system was installed during the 1996 Center expansion and needs to be upgraded to reflect current technologies and industry standards.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6010	COMMUNITY CENTER	\$125,000	\$90,043	\$0	\$0	\$0	\$50,000	\$100,000
This Project Total		\$125,000	\$90,043	\$0	\$0	\$0	\$50,000	\$100,000

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$275,000

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$34,957



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** M17100700  
**PC56**

**MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM**

- Project Description** This is an ongoing fund accumulation project to address deferred maintenance, facility improvements, and renovation needs at the historic Sacramento Memorial Auditorium.
- Project Objectives** To ensure historic City facility continues to provide a clean and well-maintained venue for the public and to meet health, safety, and historic preservation requirements.
- Existing Situation** In May 2006, the City Council approved \$3 million in Community Reinvestment CIP bond proceeds and \$3 million in redevelopment tax increment funds for other priority needs. The first major projects (waterproofing, lighting, and landscaping) were completed in the spring of 2008. Improvements to the roof and restrooms are under construction. Ongoing funding will be used for future needs.
- Operating Budget Impact** The waterproofing project will save the foundation from water damage and improve the building's overall ability to repel water.

<b>Fund</b>	<b>Fund Source</b>	<b>Budget through 6/2010</b>	<b>Est Balance 6/2010</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
1001	GENERAL FUND	\$80,000	-\$47,457	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB - TAX EXEMPT	\$3,053,000	\$314,119	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$3,053,000	\$126	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$1,050,000	\$803,890	\$0	\$0	\$0	\$0	\$100,000
<b>This Project Total</b>		<b>\$7,236,000</b>	<b>\$1,070,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**2010 - 2015 Funding** \$100,000  
**Estimated Project Cost** \$7,336,000  
**FY2010/11 Funding** \$0  
**Prior Year Expenditures** \$6,165,322



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 15th Street At J Street  
**Project Manager** Convention, Culture & Leisure , Yadi Kavakebi

**Project Number** M17101000  
**PC71**



**CONVENTION CENTER GENERATOR REPLACEMENT**

**Project Description** Replacement of the Emergency Generator required for operation of the Sacramento Convention Center.

**Project Objectives** To ensure continued, uninterrupted power for the Convention Center if the primary power source is unavailable and to protect the employees and public from potential safety hazards.

**Existing Situation** The current generator was installed in 1995 during the Convention Center expansion. Replacement is required to meet State Air Quality standards.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6010	COMMUNITY CENTER	\$1,130,000	\$963,233	\$200,000	\$0	\$0	\$0	\$0
This Project Total		\$1,130,000	\$963,233	\$200,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$200,000  
**Estimated Project Cost** \$1,330,000  
**FY2010/11 Funding** \$200,000  
**Prior Year Expenditures** \$166,767

**Project Start Date** October 2008  
**Estimated Complete Date** December 2011



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure

**Project Number** M17101200

**COURSE/FACILITY MAINTENANCE PROGRAM**

**Project Description** This is an ongoing fund accumulation project to finance major maintenance activities at City-owned golf courses, including design and development activities. Projects include course improvements, greens rehabilitation, and structural repairs.

**Project Objectives** Maintain golf courses to compete with other golf facilities and to provide clean and well-maintained grounds and facilities.

**Existing Situation** Golf courses require regular maintenance to remain competitive. The facilities are 10 - 75 years old and require continued investment in the courses and buildings.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2603	GOLF FUND	\$417,732	\$77,412	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
This Project Total		\$417,732	\$77,412	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

**2010 - 2015 Funding** \$300,000  
**Estimated Project Cost** \$717,732  
**FY2010/11 Funding** \$60,000  
**Prior Year Expenditures** \$340,320



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** All City Golf Courses  
**Project Manager** Convention, Culture & Leisure

**Project Number** M17400000  
**OB61**

**WILLIAM LAND GOLF IMPROVEMENTS PROGRAM**

**Project Description** This is an ongoing fund accumulation project to finance major maintenance activities at William Land Golf Course, including design and development activities. Projects include irrigation improvements, greens rehabilitation, and structural repairs.

**Project Objectives** Maintain William Land Golf Course to compete with other golf facilities and to provide clean and well-maintained grounds and facilities.

**Existing Situation** Golf courses require investment to remain competitive. To maintain the greens, irrigation systems, and structures, funds used to support the project are from the operators of the course.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2603	GOLF FUND	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
This Project Total		\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

**2010 - 2015 Funding** \$75,000

**Estimated Project Cost** \$75,000

**FY2010/11 Funding** \$15,000

**Prior Year Expenditures** \$0



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area** 2  
**Project Location** 3930 West Land Park Drive  
**Project Manager** Convention, Culture & Leisure , Doug Parker

**Project Number** M17400100

**GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM**

- Project Description** Fund accumulation program for the replacement of irrigation systems at City owned golf courses.
- Project Objectives** To accumulate funding to replace and rehabilitate the irrigation systems at the City owned golf courses. Systems would be replaced in the following order: Bing Maloney’s 18-hole course, then the Arcade Creek course.
- Existing Situation** The irrigation systems at both courses are very old. The present system is an antiquated “quick coupler” system. The wells, main lines, and feeder lines are all a minimum of 50 years old and are in a state of constant disrepair.
- Operating Budget Impact** It is imperative to have a well functioning irrigation system to water the turf areas. If the systems were to fail, significant losses of revenue would result, as green fees revenue provides over 70 percent of the annual revenue to Capital City Golf.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2603	GOLF FUND	\$0	\$0	\$139,000	\$139,000	\$139,000	\$140,000	\$142,000
This Project Total		\$0	\$0	\$139,000	\$139,000	\$139,000	\$140,000	\$142,000

**2010 - 2015 Funding** \$699,000  
**Estimated Project Cost** \$699,000  
**FY2010/11 Funding** \$139,000  
**Prior Year Expenditures** \$0



**Council District** 5  
**Neighborhood Area** 3  
**Planning Area** 2  
**Project Location** 6801 Freeport Blvd. (bing Maloney) And 3645  
 Fulton Ave. (arcade Creek)  
**Project Manager** Convention, Culture & Leisure , Doug Parker

**Project Number** M17400200

**HARBOR DREDGING PROGRAM**

**Project Description** This is an ongoing fund accumulation project for annual dredging of Marina harbor entrance to eliminate silt buildup and dock structure damage. This project also accumulates funds to perform full dredging of the entire Marina basin every 15-20 years.

**Project Objectives** Provide sufficient water depth for vessels to navigate in the Marina. Prevent damage to docks. Maintain Marina in full operation.

**Existing Situation** Silt buildup decreases the water depth of the Sacramento Marina, which results in navigational problems and potential damage to water craft and Marina structures.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$202,910	\$201,910	\$0	\$0	\$0	\$0	\$0
2701	DISASTER RELIEF ACT	\$3,067	\$0	\$0	\$0	\$0	\$0	\$0
6009	SACRAMENTO MARINA	\$660,194	\$181,465	\$50,000	\$65,000	\$65,000	\$65,000	\$65,000
This Project Total		\$866,171	\$383,375	\$50,000	\$65,000	\$65,000	\$65,000	\$65,000

**2010 - 2015 Funding** \$310,000

**Estimated Project Cost** \$1,176,171

**FY2010/11 Funding** \$50,000

**Prior Year Expenditures** \$482,796



**Council District** 4  
**Neighborhood Area** 1  
**Planning Area** 2  
**Project Location** Sacramento Marina, 2710 Ramp Way  
**Project Manager** Convention, Culture & Leisure

**Project Number** M17500000  
**IA11**

**MARINA IMPROVEMENTS PROGRAM**

**Project Description** This is an ongoing fund accumulation project that would fund retrofitting, major repairs and improvements at the Sacramento Marina.

**Project Objectives** Provide clean and well-maintained facilities and equipment. Make improvements to remain competitive with other area marinas.

**Existing Situation** The Sacramento Marina recently completed a major renovation of the South Basin. This funding will initially focus on identified needs in the North Basin since those berths were constructed over 20 years ago.

**Operating Budget Impact** Replacement of damaged or outdated facilities is designed to reduce maintenance and repair costs.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6009	SACRAMENTO MARINA	\$270,000	\$270,000	\$0	\$85,000	\$135,000	\$135,000	\$135,000
This Project Total		\$270,000	\$270,000	\$0	\$85,000	\$135,000	\$135,000	\$135,000

**2010 - 2015 Funding** \$490,000

**Estimated Project Cost** \$760,000

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$0



**Council District** 4  
**Neighborhood Area** 1  
**Planning Area** 2  
**Project Location** Sacramento Marina, 2710 Ramp Way  
**Project Manager** Convention, Culture & Leisure

**Project Number** M17500400

**INTRODUCTION**

The Department of Parks and Recreation's mission is to optimize the experience of living through parks, programs, facilities, and the preservation of open space. Population and housing growth within the City of Sacramento and the surrounding regional area over the last six years has created increased demands and opportunities for new parks and recreation facilities including urban plazas, trails, river parkways, and passive open space areas. The City continues to improve park sustainability through renovated irrigation systems, centralized water control systems, and water conserving plants. The 2010-15 Capital Improvement Program (CIP) for parks and recreation reflects a significant decline in development, while still addressing the Mayor and City Council's commitment to improving the quality of life for all residents and visitors.

The CIP for parks and recreation projects consists of three programs: Parks, Recreation Facilities, and Off-Street Bikeways. As part of the annual budget process, the FY2010/11 CIP for parks and recreation budget is recommended to increase by approximately \$9.5 million. These projects will increase the total CIP to approximately 200 active projects and a total budget of \$92 million.

Parks and recreation projects are funded primarily through special revenue sources: Park Development Impact Fees (PIF); Quimby Act "In Lieu" Fees (where land dedication is not appropriate); Landscape and Lighting District Assessment; Land Park Trust Fund; Federal Transportation Development Act (TDA) grants; Sacramento Housing and Redevelopment Agency (SHRA) funding; state and federal grants; and private foundation grants or gifts.

A challenge for the City is to match growth in capital projects and facilities with ongoing maintenance, operational, and programming needs. Although the City has a sizable capital development program for parks and recreation facilities annually, funds to maintain, operate, and program new facilities and amenities are insufficient. The Neighborhood Park Maintenance Facilities District provides only 60 percent of the funding for new neighborhood or community parks and does not provide maintenance funding for the remainder of a park's acreage, or new regional park acreage. Expanded community centers and gymnasiums struggle to provide staff and supplies without dedicated funding sources. Staff will continue to seek ways to increase efficiency and build capacity to operate and maintain new facilities.



Valley Hi Community Park

The following plans, programs, and initiatives shape the City's improvement plan for its parks and recreation capital facilities:



## DEPARTMENT OF PARKS AND RECREATION MASTER PLAN

In April 2009, the Mayor and City Council adopted a technical update of the comprehensive *Parks and Recreation Master Plan 2005-2010* for the City. This policy document guides the City's parks and recreation planning, development, programming, and services through 2010. The *Parks and Recreation Master Plan 2005-2010* addresses all aspects of the department including: recreation and human services; children's and teen programs; community centers; park planning and development; partnerships; maintenance and tree planting; park operations and maintenance; marketing and special events; sustainability and department-wide administrative services. Staff will continue to implement the plan's policies and goals.

## CAPITAL GRANT AND RESOURCE DEVELOPMENT PROGRAM

The Department of Parks and Recreation has made great strides over the past ten years to secure capital grant funds for the City's CIP for parks and recreation projects from external funding sources, to establish public and private partnerships, and to engage in legislative activities to enhance regional and neighborhood park and recreation amenities. State bond funds and competitive grant awards have accounted for approximately 14 percent of the CIP. Staff is currently managing \$13 million in bonds and grants for a variety of acquisition, development, and rehabilitation projects as approved by the Mayor and City Council.



Chuckwagon Park

The Department's continued success in securing competitive capital grants will depend on the ability to effectively scope projects and make them grant ready. Funding for feasibility studies, scoping, and other planning enhance the City's competitiveness for capital grant funding and legislative earmarks.

## PARKS AND RECREATION PROGRAMMING GUIDE

*The 2008 Parks and Recreation Programming Guide (PRPG)* is a planning document designed to identify, evaluate and prioritize unfunded park and recreation acquisitions, repair/rehabilitation, development, community facility, and regional projects. The top projects are identified in each of the City's community planning areas as well as the top regional projects citywide. The PRPG process ensures that the City Council and community are involved in the development of a comprehensive list of unfunded project needs and that those needs are prioritized based on City Council policy and deficiencies identified.

Throughout each year, staff pursues opportunities to fund the top scoring "priority" projects through existing City funding. Staff also works to fund projects as opportunities arise that are ideal for specific funding sources, such as a capital grant program or Community Development Block Grant (CDBG)





funds. As projects are funded, they move into the CIP and are removed from the PRPG. A review of the PRPG allows the community, Parks and Recreation Commission, and City Council the opportunity to add new projects to be evaluated, scored, and integrated into the next PRPG.

### **PARK DEVELOPMENT IMPACT FEES**

In the summer of 2004, the Mayor and City Council responded to the need for park and recreation facilities for residents in growth areas by increasing the PIF. The previous fee level provided for only minimal park development amenities in new parks; it was insufficient to provide for a range of recreational opportunities for Sacramento residents. The increased fee allows development of a more complete array of park facilities including shade structures for picnic areas and playgrounds, restrooms, innovative play features, sports courts, and sports field lighting. At the Mayor and City Council's request, the Department updated the PIF Nexus Study to include consideration of funding mechanisms for the acquisition and development of regional parks, trails and open space, and funding for larger community facilities such as aquatic complexes and community centers. Formal action by the City on the PIF Nexus Study recommendations is, however, pending better economic times.

### **FUNDING CHALLENGES FOR RIVER PARKWAYS, REGIONAL PARKS, TRAILS, AND BIKEWAY BRIDGE MAINTENANCE**

Currently no dedicated funding source exists for acquiring, developing, or maintaining the City's regional park and trail system, including river corridors and bikeway/pedestrian bridges. As identified in the PRPG, there are significant needs citywide for regional park and trail acquisition, park development, and rehabilitation. Regional facilities included in the PRPG such as sports complexes, artificial turf sports fields, venues for sports tournaments, large public gathering places for festivals and special events, and river trail enhancements improve the quality of life in the City, as well as provide significant economic benefits. Maintaining and renovating high use regional facilities is a continuing challenge. Staff will continue to seek funding for these facilities.



Magnolia Park



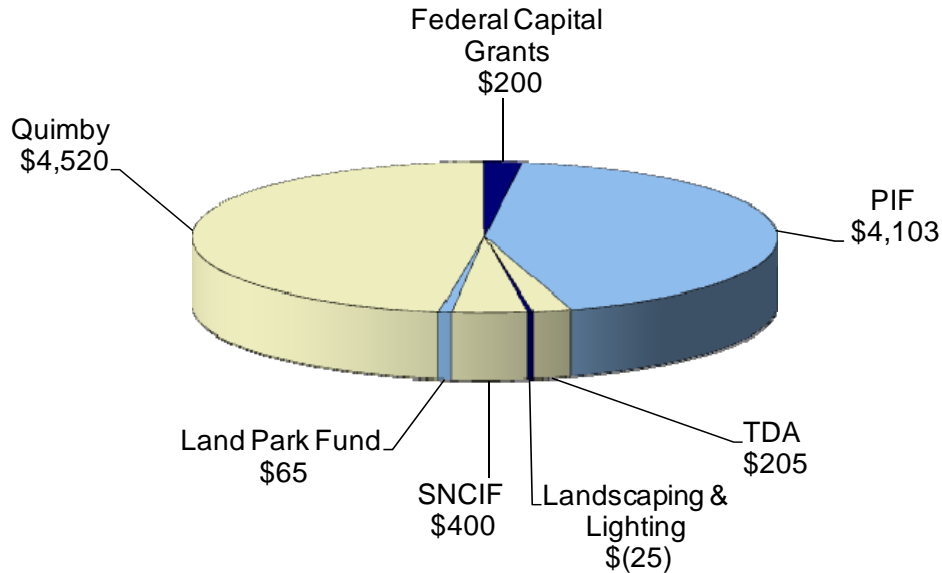
## PARK DEVELOPMENT PROCESS AND PRODUCTION SCHEDULE

The park development process takes projects through a defined process, outlining how a park project evolves from project concept to a developed park. Important aspects of the process include:

- New project ideas come from a variety of sources including the community, staff, the Mayor, City Councilmembers, outside agencies, and schools;
- The PRPG is typically updated every two years to show progress on existing projects and provide opportunities to include new projects;
- A new project becomes a part of the approved CIP when it has a defined project scope, adequate funding for that scope, a schedule, and meets the “readiness” checklist criteria as outlined in the park development process;
- Consideration may be given to special “opportunity” projects where new funding has been identified for a previously unconsidered or under-funded project; and
- Operations and maintenance resources need to be a primary consideration for project readiness to ensure sustainability.



**FY2010/11 PARKS AND RECREATION PROGRAM**  
**Total Programming by Fund (in 000s)**  
**\$9,468**



**Transportation Development Act (Fund 2013):** The Transportation Development Act (TDA) is used to account for receipts and disbursements of money allocated pursuant to the State of California TDA, which dedicates a percentage of the state’s sales tax allocated to Sacramento County. The City has traditionally dedicated these funds to off-street bikeway development, and implementation is coordinated with City Department of Transportation. The total budget amount of the TDA programmed for parks or recreation in FY2010/11 is \$204,615.

2010-2015 Capital Improvement Program Transportation Development Act (Fund 2013)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
K19000100	Bike Trail Maintenance	25,000	25,000	25,000	25,000	25,000
K19000200	Bike Trail/Pedestrian Bridge Repair	103,000	103,000	103,000	103,000	103,000
K19000300	Bike Trail Planning	2,000	2,000	2,000	2,000	2,000
K19000400	TDA Fed and State Grants Match	74,615	28,615	74,615	74,615	74,615
<b>Total:</b>		<b>\$204,615</b>	<b>\$158,615</b>	<b>\$204,615</b>	<b>\$204,615</b>	<b>\$204,615</b>



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**

**South Natomas Community Infrastructure Fund (Fund 2020):** The South Natomas Community Infrastructure Fund (SNCIF) was established in 1983 through development agreements for three properties adjacent to Interstate 5: Metropolitan Center, Gateway Center and Corporate Center. This program established special fees paid by developers for construction of various capital improvements to partially mitigate the impact of new commercial construction within the South Natomas area. The total budget amount of the SNCIF programmed for parks or recreation in FY2010/11 is \$400,000.

2010-2015 Capital Improvement Program South Natomas Community Development (Fund 2020)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19144000	Oakbrook Park Master Plan and Development	400,000	0	0	0	0
<b>Total:</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Landscaping and Lighting Assessment District (Fund 2232):** Landscaping and Lighting (L&L) Funds are generated from a citywide assessment district with assessment based on benefit. The funds are used for advance planning in the four Neighborhood Services Areas, \$75,000 for playground safety improvements, and \$25,000 for swimming pool rehabilitation. Originally, L&L funding contributed annually to the Sports Courts Rehabilitation/Repair (L19003000) and the Citywide L&L Park Repair (L19701200) projects, but for FY2010/11 funding will be moved directly into the Parks Operation budget to preserve services. Also, because of the City's current fiscal crisis and wanting to more narrowly define and restrict the use of funding, the name for L19702000 (Playground Rehabilitation/Repair) has been changed to the Playground Safety Improvements/Repairs. This was done in order to comply with State regulations on playground safety and improvements or repairs that ensure user safety and manage risk/liability for the City.

The FY2010/11 proposed L&L budget for parks and recreation improvements or repairs was \$220,000. During budget hearings the City Council directed that \$245,000 in available fund balance (\$91,134 from Citywide L&L Park Repair [L19701200], and \$153,866 from Playground Safety Improvements/Repairs [L19702000]), be utilized to restore parks and recreation activities in economically challenged neighborhoods, resulting in a \$25,000 reduction in L&L funding. All other L&L funding improvements may be found in the appropriate program section of this document.

2010-2015 Capital Improvement Program Neighborhood Services Area Sub-Projects (Fund 2232)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19002000	Area 1 Planning	30,000	30,000	30,000	30,000	30,000
L19002100	Area 2 Planning	30,000	30,000	30,000	30,000	30,000
L19002200	Area 3 Planning	30,000	30,000	30,000	30,000	30,000
L19002300	Area 4 Planning	30,000	30,000	30,000	30,000	30,000
<b>Subtotal:</b>		<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>



## 2010-2015 CAPITAL IMPROVEMENT PROGRAM

2010-2015 Capital Improvement Program Rehabilitation Sub-Projects (Fund 2232)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19701200	Citywide L&L Park Repair	-91,134	0	0	0	0
L19702000	Playground Safety Improvements /Repairs)	-78,866	75,000	75,000	75,000	75,000
L19800100	Swimming Pool Rehabilitation	25,000	0	0	0	0
<b>Subtotal:</b>		<b>-\$145,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Total of L&amp;L:</b>		<b>-\$25,000</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$195,000</b>

**Land Park Fund (Fund 2507):** The Land Park Fund includes revenue generated from various activities in William Land Park including rentals, park permits, and concessions. These funds may only be used for operational and capital improvements within Land Park. The total budget amount of the Land Park Fund programmed for parks or recreation in FY2010/11 is \$65,000.

2010-2015 Capital Improvement Program Land Park Fund (Fund 2507)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19128200	Land Park Historic/Cultural Resource Survey	65,000	0	0	0	0
<b>Total:</b>		<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Quimby Act (Fund 2508):** Title 16 of the City's Subdivision Ordinance requires developers to dedicate land or pay a fee in lieu of land dedication to provide for community and neighborhood parks at a rate of five acres per thousand residents. The majority of the City's parkland since its adoption of this ordinance has come from land dedication. This fund is comprised of fees collected from developers in lieu of land dedication for the park and recreation facilities as discussed above. The revenues must be used "for the purpose of acquiring, developing new or rehabilitating existing neighborhood or community park or recreation facilities to serve the subdivision." Programming of these funds must occur in the Community Planning Area in which the in lieu fees are generated. The total budget amount of the Quimby Act programmed for parks or recreation in FY2010/11 is \$4,520,000.



2010-2015 Capital Improvement Program Quimby Act (Fund 2508)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19137300	McKinley Park Rose Garden Rehabilitation	100,000	0	0	0	0
L19012000	R Street Corridor Acquisition	250,000	0	0	0	0
L19005900	River Garden Neighborhood Park Site Master Plan/Development	170,000	0	0	0	0
L19014000	North Natomas Shade Canopies at Existing Playgrounds	2,400,000	0	0	0	0
L19140100	North Natomas Regional Park Development	1,600,000	0	0	0	0
<b>Total:</b>		<b>\$4,520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**North Natomas Public Facilities Fee (PFF) Improvement (Fund 3201):** The North Natomas New Growth Area is bounded by I-80 on the south, Elkhorn Boulevard on the north, and city limits on the east and the west. The improved projects in North Natomas are funded as part of the 2010-2015 CIP and are built by private land owners.

The Public Facilities Fee (PFF) fund was established with the adoption of the North Natomas Financing Plan, which was first approved in 1994 and was last updated in 2005. The PFF funds backbone infrastructure in the new growth area and is paid for by developers prior to issuance of buildings permits. The impact fee is structured to insure that basic infrastructure is in place when needed for the development; the cost of major infrastructure is distributed equally among the property owners; and each developer pays a fair-share for necessary infrastructure.

The PFF will ultimately fund \$209.1 million in public improvement facilities. These include a fire station, police sub-station, a community center library, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges, and signals. The funding was transferred from the Off Street Bike Trail (K15050000) project in order to combine the two projects. The total budget amount of the PFF for parks or recreation in FY2010/11 is \$0.

2010-2015 Capital Improvement Program PFF (Fund 3201)						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
K19006000	East Drain Canal Bikeway	206,347	0	0	0	0
K15050000	Off Street Bike	-206,347	0	0	0	0
<b>Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Park Development Impact Fee (Fund 3204):** The Mayor and City Council established the Park Development Impact Fee (PIF) in August 1999; this fund is comprised of fees collected from builders of industrial, commercial, and residential developments at the time a building permit is issued. The revenue must be used to benefit the residents of the Community Planning Area in which the fee is collected. These funds are programmed in accordance with this benefit requirement. The total budget amount of the PIF programmed for parks or recreation in FY2010/11 is \$4,103,000.

<b>2010-2015 Capital Improvement Program Park Development Impact Fee (Fund 3204)</b>						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19005900	River Garden Neighborhood Park Site Master Plan/Development	80,000	0	0	0	0
L19112200	Jensen Park CPTED Improvements	23,000	0	0	0	0
L19137300	McKinley Park Rose Garden Rehabilitation	146,000	0	0	0	0
L19140100	North Natomas Regional Park Development	4,000,000	0	0	0	0
L19210000	Glenn Hall Park CPTED	-146,000	0	0	0	0
<b>Total:</b>		<b>\$4,103,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

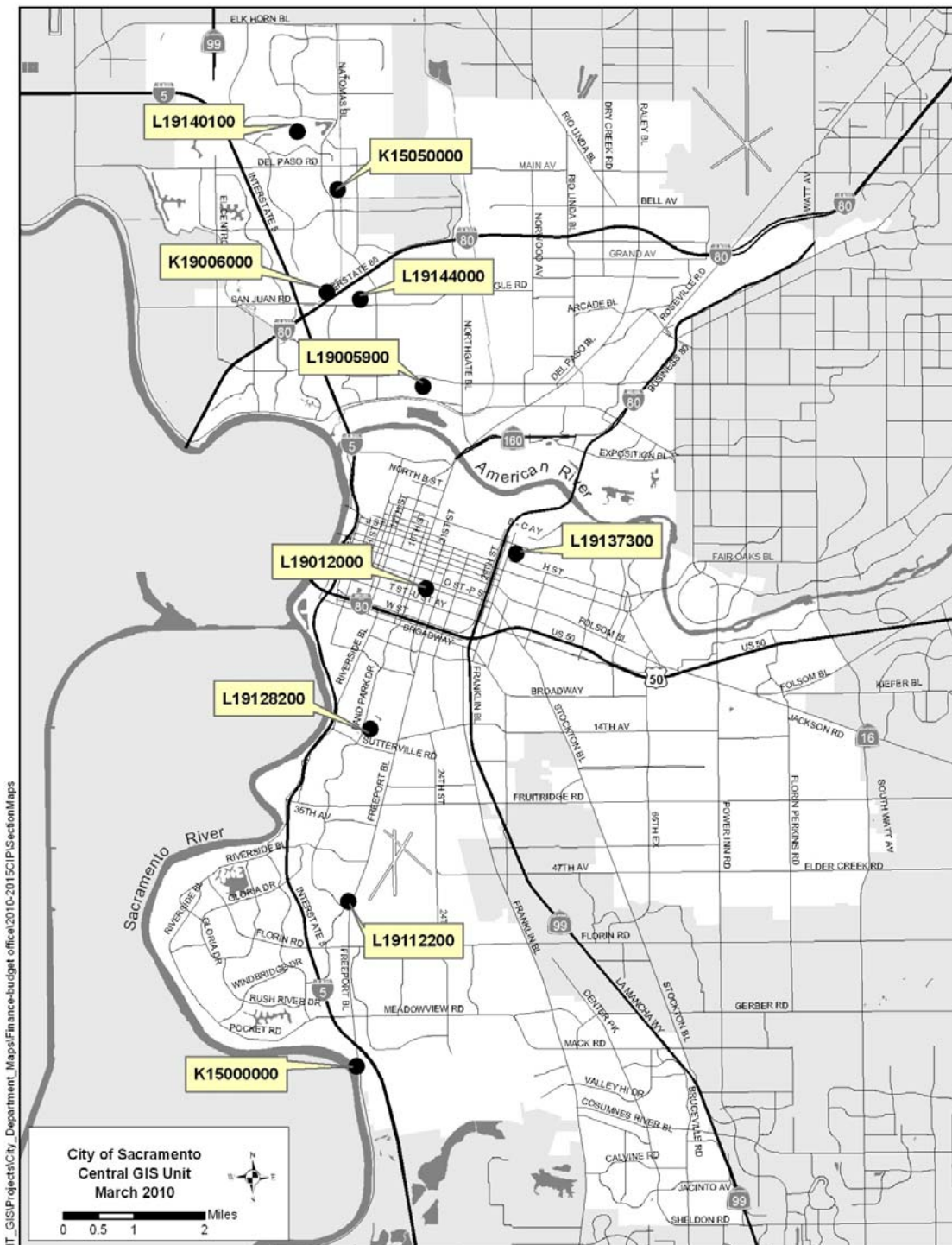
**Federal Capital Grants (Fund 3703):** Capital Grants Funds account for various grants received from developers, the state, the federal government, and other agencies, that are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project intended. The total budget amount of the Federal Capital Grants programmed for parks or recreation in FY2010/11 is \$200,000.

<b>2010-2015 Capital Improvement Program Federal Capital Grants (Fund 3703)</b>						
Project #	Title	Five-Year Programming				
		10/11	11/12	12/13	13/14	14/15
L19012000	R Street Corridor Acquisition	200,000	0	0	0	0
<b>Total:</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**

FY2010/11 Capital Projects  
Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.



2010-2015 CAPITAL IMPROVEMENT PROGRAM



**FREEPORT SHORES BIKE/PEDESTRIAN TRAIL**

**Project Description** Design and construction of a pedestrian/bicycle trail that would provide a safe crossing from the Sacramento River Parkway at the southern city limits to the Bill Conlin Youth Sports Complex.

**Project Objectives** Provide a safe crossing for pedestrians and bicyclists from the Sacramento River Parkway across Freeport Boulevard to the Bill Conlin Youth Sports Complex.

**Existing Situation** Currently, there is no way for bicycles and pedestrians to cross Freeport Boulevard. Design completed, construction pending a State Parks temporary easement.

**Operating Budget Impact** Match funding in the amount of \$46,000 will be provided from K19000400 and a TDA Federal and State Grant Match. Bike trails are maintained through capital projects and do not impact the operating budget.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2013	TRANSPORTATION DEV.	\$115,000	\$6,262	\$0	\$46,000	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$318,708	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$433,708	\$6,262	\$0	\$46,000	\$0	\$0	\$0

**2010 - 2015 Funding** \$46,000

**Estimated Project Cost** \$479,708

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$427,446

**Project Start Date** January 2000

**Estimated Complete Date** December 2011



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area** 4  
**Project Location** Freeport Boulevard At The Bill Conlin Youth Sports Complex  
**Project Manager** Transportation, Ricky Chuck

**Project Number** **K1500000**  
**HC11**

**OFF-STREET BIKE TRAIL AT THE EAST DRAINAGE CANAL**

- Project Description** Complete construction of an off-street bike trail adjacent to the East Drainage Canal, from Del Paso Road to Truxel Road.
- Project Objectives** Promote alternate mode usage and connection to other on-street bike lanes within the North Natomas community.
- Existing Situation** Some facilities currently exist at this location, but they are not all connected and/or accessible. This CIP is one of two that was established for the off-street bike trail, the two projects are going to be combined into one and the remaining balance of \$206,347 is being transferred to K19006000.
- Operating Budget Impact** Bike trails are maintained through capital projects and do not impact the operating budget.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
3201	N. NATOMAS COMM. IMPR.	\$268,000	\$206,346	-\$206,346	\$0	\$0	\$0	\$0
This Project Total		\$268,000	\$206,346	-\$206,346	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$206,346  
**Estimated Project Cost** \$61,654  
**FY2010/11 Funding** -\$206,346  
**Prior Year Expenditures** \$61,654

**Project Start Date** January 2005  
**Estimated Complete Date** June 2010



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Along The East Drainage Canal In North Natomas  
**Project Manager** Transportation , Ed Cox

**Project Number** **K15050000**  
 HC36

**BIKE TRAIL MAINTENANCE PROGRAM**

- Project Description** Provide maintenance of off-street bike trails throughout the City. The maintenance of bike trails includes, but is not limited to, sweeping, debris removal, vegetation control, landscape maintenance, and graffiti removal.
- Project Objectives** Provide maintenance of off-street bike trails to ensure safety to users and to protect the City's long-term investment in its bike trails. Consistent maintenance of the bike trails will reduce the cost of future repairs.
- Existing Situation** The bike trail maintenance program is necessary to keep the City's bike trails safe and prevent early deterioration.
- Operating Budget Impact** This project could potentially save the City significant General Fund money in future repair costs. Bike trails are maintained through capital projects and do not impact the operating budget.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2013	TRANSPORTATION DEV.	\$766,700	\$75,400	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$766,700	\$75,400	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2010 - 2015 Funding** \$125,000  
**Estimated Project Cost** \$891,700  
**FY2010/11 Funding** \$25,000  
**Prior Year Expenditures** \$691,300



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation , Kyle Raphael

**Project Number** **K19000100**  
 HB31

**BIKE TRAIL/PED BRIDGE REPAIR PROGRAM**

- Project Description** This project is for citywide repairs and rehabilitation of existing off-street bike trails including pavement, striping, and bike/pedestrian trail shoulder repairs.
- Project Objectives** Provide necessary repairs of the off-street bike/pedestrian trails to ensure safety to users and to protect the City's long-term investment in bike/pedestrian trails.
- Existing Situation** The bike/pedestrian trail repair program is needed to keep the City's bike/pedestrian trails safe and prevent deterioration.
- Operating Budget Impact** This project could potentially save the City significant General Fund money in future repair costs. Bike trails are maintained through capital projects and do not impact the operating budget.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2013	TRANSPORTATION DEV.	\$919,715	\$450,444	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
This Project Total		\$919,715	\$450,444	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000

**2010 - 2015 Funding** \$515,000  
**Estimated Project Cost** \$1,434,715  
**FY2010/11 Funding** \$103,000  
**Prior Year Expenditures** \$469,271



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation , Kyle Raphael

**Project Number** **K19000200**  
 HB32

**BIKE TRAIL PLANNING PROGRAM**

- Project Description** Plan and pursue funding for the development of off-street bike trails throughout the City.
- Project Objectives** Ensure a well planned network of bike trails throughout the City.
- Existing Situation** The bike trail planning program is needed to plan and pursue funds for the development of bike trails.
- Operating Budget Impact** This project would save General Fund money which would be used to plan and pursue funds for bike trail projects. Bike trails are maintained through capital projects and do not impact the operating budget.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2013	TRANSPORTATION DEV.	\$74,962	\$7,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
This Project Total		\$74,962	\$7,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

**2010 - 2015 Funding** \$10,000  
**Estimated Project Cost** \$84,962  
**FY2010/11 Funding** \$2,000  
**Prior Year Expenditures** \$67,680



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation , Mary de Beauvieres

**Project Number** **K19000300**  
 HB41

**TDA FEDERAL/STATE GRANTS MATCH PROGRAM**

**Project Description** This project is the holding account for matching federal and state grants on bikeway projects. The matching funds will be transferred into the individual projects once the projects have received authorization to proceed from Caltrans.

**Project Objectives** Reserve the matching funds and startup funds needed for state and federal grants such as TEA21, TEA3, and STIP.

**Existing Situation** None.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2013	TRANSPORTATION DEV.	\$661,527	\$661,527	\$74,615	\$28,615	\$74,615	\$74,615	\$74,615
This Project Total		\$661,527	\$661,527	\$74,615	\$28,615	\$74,615	\$74,615	\$74,615

**2010 - 2015 Funding** \$327,075

**Estimated Project Cost** \$988,602

**FY2010/11 Funding** \$74,615

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Ed Cox

**Project Number** **K19000400**  
 HC26

**EAST DRAIN CANAL BIKEWAY**

**Project Description** Design and prepare the construction documents for a Class I bike trail along the East Drain Canal in North Natomas from Truxel Road at Natomas Crossing to Tanzanite Community Park.

**Project Objectives** To complete the network of off-street bikeways in North Natomas.

**Existing Situation** Currently there is an unpaved levee access road.

**Operating Budget Impact** None. Maintenance will be done through a capital project using Bike Trail Maintenance Funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3201	N. NATOMAS COMM. IMPR.	\$259,300	\$241,381	\$206,346	\$0	\$0	\$0	\$0
This Project Total		\$259,300	\$241,381	\$206,346	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$206,346

**Estimated Project Cost** \$465,646

**FY2010/11 Funding** \$206,346

**Prior Year Expenditures** \$17,919

**Project Start Date** January 2007

**Estimated Complete Date** October 2011



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Truxel Road And Natomas Crossing  
**Project Manager** Transportation , Cecilyn Foote

**Project Number** **K19006000**  
 HC71

**AREA 1 PARK PLANNING PROGRAM**

**Project Description** Provides funding for general, area-wide advance park planning activities. Additionally, it may be used to cover new project costs until a project-specific CIP is established.

**Project Objectives** Provides funding support for pre-CIP activities in Neighborhood Services Area 1.

**Existing Situation** Necessary for pre-CIP activities in the communities of Neighborhood Services Area 1. A well planned and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

**Operating Budget Impact** No operating budget impact because it is only for pre-CIP activities..

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$225,006	\$50,084	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$255,006	\$50,084	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$405,006

**FY2010/11 Funding** \$30,000

**Prior Year Expenditures** \$204,922



**Council District** 1, 3, 4, 6  
**Neighborhood Area** 1  
**Planning Area** 1, 2, 5, 6  
**Project Location** Neighborhood Service Area 1  
**Project Manager** Parks & Recreation , J.P. Tindell

**Project Number** **L19002000**  
LK92



**AREA 2 PARK PLANNING PROGRAM**

**Project Description** Provides funding for general, area-wide advance park planning activities. Additionally, it may be used to cover new project costs until a project-specific CIP is established.

**Project Objectives** Provides funding support for pre-CIP activities in Neighborhood Services Area 2.

**Existing Situation** Necessary for pre-CIP activities in the communities of Neighborhood Services Area 2. A well planned and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

**Operating Budget Impact** No operating budget impact because it is only for pre-CIP activities.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$187,353	\$44,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$217,353	\$44,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$367,353

**FY2010/11 Funding** \$30,000

**Prior Year Expenditures** \$172,963



**Council District** 4, 5, 7, 8  
**Neighborhood Area** 2  
**Planning Area** 2, 3, 4  
**Project Location** Neighborhood Service Area 2  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19002100**  
LK97

**AREA 3 PARK PLANNING PROGRAM**

**Project Description** Provides funding for general, area-wide advance park planning activities. Additionally, it may be used to cover new project costs until a project-specific CIP is established.

**Project Objectives** Provides funding support for pre-CIP activities in Neighborhood Services Area 3.

**Existing Situation** Necessary for pre-CIP activities in the communities of Neighborhood Services Area 3. A well planned and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

**Operating Budget Impact** No operating budget impact because it is only for pre-CIP activities.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$180,000	\$50,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$210,000	\$50,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$360,000

**FY2010/11 Funding** \$30,000

**Prior Year Expenditures** \$159,610



**Council District** 5, 6  
**Neighborhood Area** 3  
**Planning Area** 2, 4, 5, 6  
**Project Location** Neighborhood Service Area 3  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19002200**  
 LL02

**AREA 4 PARK PLANNING PROGRAM**

**Project Description** Provides funding for general, area-wide advance park planning activities. Additionally, it may be used to cover new project costs until a project-specific CIP is established.

**Project Objectives** Provides funding support for pre-CIP activities in Neighborhood Services Area 4.

**Existing Situation** Necessary for pre-CIP activities in the communities of Neighborhood Services Area 4. A well planned and implemented park and recreation system will preserve and enhance the quality of life for all residents and visitors of Sacramento.

**Operating Budget Impact** No operating budget impact because it is only for pre-CIP activities.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$172,301	\$37,251	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
3204	PARK DEVELOPMENT	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$202,301	\$37,251	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$352,301

**FY2010/11 Funding** \$30,000

**Prior Year Expenditures** \$165,050



**Council District** 1, 2, 3  
**Neighborhood Area** 4  
**Planning Area** 7, 8, 9, 10  
**Project Location** Neighborhood Service Area 4  
**Project Manager** Parks & Recreation, J.P. Tindell

**Project Number** **L19002300**  
 LL07

**RIVER GARDEN NEIGHBORHOOD PARK SITE MASTER PLAN/DEVELOPMENT**

- Project Description** Develop a master plan and site improvements including playground and associated hardscape and landscape elements for this 0.023 acre park site.
- Project Objectives** Plan and develop a neighborhood park for the surrounding area that meets the goals and objectives of the City's Parks and Recreation Master Plan and the needs of the adjacent neighborhood.
- Existing Situation** The existing park site is undeveloped.
- Operating Budget Impact** Potential maintenance, water, and utility costs of \$14,632 per year once park development has been completed.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2508	QUIMBY ACT	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$250,000  
**Estimated Project Cost** \$250,000  
**FY2010/11 Funding** \$250,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** October 2011



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9  
**Project Location** 2324 Thelma Avenue  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** L19005900

**R STREET CORRIDOR ACQUISITION**

**Project Description** The R Street Corridor Acquisition project was established to acquire land for a future park in the 27-block long, two block wide special planning district that is the R Street Corridor.

**Project Objectives** Acquire land for a future park in the R Street Corridor, Sacramento's Historic Industrial Warehouse District.

**Existing Situation** Two parcels have been acquired and they require soil remediation. Federal funding in this project requires a match; \$40,000 of General Funds satisfies that requirement.

**Operating Budget Impact** Acquisition will not result in operating budget impacts.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$725,000	\$195,329	\$250,000	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$1,497,910	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
This Project Total		\$2,262,910	\$195,329	\$450,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$450,000

**Estimated Project Cost** \$2,712,910

**FY2010/11 Funding** \$450,000

**Prior Year Expenditures** \$2,067,581

**Project Start Date** July 2007

**Estimated Complete Date** December 2012



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 54 Block Corridor, 29th Street To I-5  
**Project Manager** Parks & Recreation, Mary de Beauvieres

**Project Number** L19012000

**NORTH NATOMAS SHADE CANOPIES AT EXISTING PLAYGROUNDS**

- Project Description** Provide shade canopies over approximately 30 existing playgrounds within Planning Area 10.
- Project Objectives** Develop shade canopies at several existing playgrounds to reduce sun exposure of children during the summer months.
- Existing Situation** The majority of existing playgrounds do not have shade canopies over play equipment. Playground shade canopies are highly desired by the community.
- Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2508	QUIMBY ACT	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$2,400,000  
**Estimated Project Cost** \$2,400,000  
**FY2010/11 Funding** \$2,400,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** October 2012



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Various  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** **L19014000**

**JENSEN PARK CPTED IMPROVEMENTS**

**Project Description** Install regulatory signs and stand-alone security camera.  
**Project Objectives** Implement elements of the Crime Prevention Through Environmental Design (CPTED) analysis prepared by City staff.  
**Existing Situation** Jensen Park is an established neighborhood park.  
**Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3204	PARK DEVELOPMENT	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$23,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$23,000  
**Estimated Project Cost** \$23,000  
**FY2010/11 Funding** \$23,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** December 2010



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area** 4  
**Project Location** 6432 Park Village Street  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** L19112200

**LAND PARK HISTORIC/CULTURAL RESOURCE SURVEY**

- Project Description** Develop a historic and cultural resource survey that will identify the condition and historic/cultural significance of existing buildings, hardscape, monuments, and landscape elements.
- Project Objectives** Complete this document which is required for California Environmental Quality Act (CEQA) analysis and approval of proposed and future park improvements.
- Existing Situation** Proposed and future park improvements cannot proceed until this survey is completed.
- Operating Budget Impact** This is a planning effort that will not impact existing maintenance of the park.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2507	PARK	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$65,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$65,000  
**Estimated Project Cost** \$65,000  
**FY2010/11 Funding** \$65,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** June 2011



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area** 2  
**Project Location** 3800 Land Park Drive  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** **L19128200**



**MCKINLEY PARK ROSE GARDEN REHABILITATION**

**Project Description** Install a first phase of improvements described in the amended master plan including, but not limited to, irrigation system renovation.

**Project Objectives** Rehabilitate the existing rose garden.

**Existing Situation** The existing rose garden is in need of renovation. The irrigation system is old and inefficient, the planter curbs need to be replaced, the rose bushes need rejuvenation, and universally accessible surfaces need to be installed.

**Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2508	QUIMBY ACT	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$0	\$0	\$146,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$246,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$246,000

**Estimated Project Cost** \$246,000

**FY2010/11 Funding** \$246,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** October 2011



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 601 Alhambra Blvd.  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** **L19137300**

**NORTH NATOMAS REGIONAL PARK DEVELOPMENT**

- Project Description** Based on the approved master plan, develop neighborhood/community serving amenities such as a farmer's market/performance plaza and sports fields.
- Project Objectives** Implement elements of the approved master plan which are designated to serve the community surrounding the park.
- Existing Situation** The majority of the 206.75 acre regional park is undeveloped. Two existing amenities are a recreational trail that connects the region, traversing the site from north to south, and a 2.5 acre off-leash dog park for the local community, located at the southeastern portion of the park.
- Operating Budget Impact** Potential maintenance, water, and utility costs of \$8,893 per year.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2508	QUIMBY ACT	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$5,600,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$5,600,000  
**Estimated Project Cost** \$5,600,000  
**FY2010/11 Funding** \$5,600,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** October 2012



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** 4989 Natomas Blvd.  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** **L19140100**

**OAKBROOK PARK MASTER PLAN AND DEVELOPMENT**

- Project Description** Master plan and development of a new 4.8 acre neighborhood park. Development to include landscaping, a children's playground, a group picnic area with shade structure, dog park, and other park amenities determined by a public master planning process.
- Project Objectives** Develop a neighborhood park for the surrounding area that meets the goals and objectives of the City's Park and Recreation Master Plan and needs of the adjacent neighborhood.
- Existing Situation** This is currently an undeveloped park site surrounded by existing and new residences.
- Operating Budget Impact** Potential maintenance, water, and utility costs of \$11,763 per acre per year.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2020	SO NATOMAS COMM IMPROV	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$22,503	\$22,503	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$823,200	\$787,736	\$0	\$0	\$0	\$0	\$0
This Project Total		\$845,703	\$810,239	\$400,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$400,000  
**Estimated Project Cost** \$1,245,703  
**FY2010/11 Funding** \$400,000  
**Prior Year Expenditures** \$35,464  
**Project Start Date** July 2007  
**Estimated Complete Date** June 2013



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9  
**Project Location** 3341 Soda Way  
**Project Manager** Parks & Recreation, Gary Hyden

**Project Number** **L19144000**  
 LN11

**City of Sacramento  
Capital Improvement Program**

**L19210000**

**GLENN HALL PARK CPTED**

**Project Description** The project will implement improvements to Glenn Hall Park as recommended in the CPTED (Crime Prevention Through Environmental Design) report.

**Project Objectives** Address issues and concerns involving signage, parking lot access control, lighting, fencing, landscaping, restroom, and the playground.

**Existing Situation** Safety issues at this park have been identified in a CPTED report prepared by City staff. Proposed solutions to the safety issues are being implemented and excess funding was identified. The identified excess (\$146,000) will be transferred to L19137300 (McKinley Park Rose Garden Rehabilitation).

**Operating Budget Impact** There is no operating budget impact. Maintenance will be absorbed into the existing maintenance operations.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
2232	CITYWIDE L&L DIST	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$388,000	\$375,974	-\$146,000	\$0	\$0	\$0	\$0
This Project Total		\$538,000	\$525,974	-\$146,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$146,000

**Estimated Project Cost** \$392,000

**FY2010/11 Funding** -\$146,000

**Prior Year Expenditures** \$12,026

**Project Start Date** July 2009

**Estimated Complete Date** November 2010



**Council District** 6  
**Neighborhood Area** 1  
**Planning Area** 6  
**Project Location** 5415 Sandburg Drive  
**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** **L19210000**

**CITYWIDE L&L PARK REPAIR PROGRAM**

- Project Description** The project is funded by Landscaping and Lighting (L&L) assessment fees and is for various repair and rehabilitation projects not covered by the Parks Maintenance operating budget.
- Project Objectives** To help maintain the City's system of parks and keep them safe, fully operable and in a general state of good repair; thus avoiding more costly replacement of park facilities.
- Existing Situation** Deterioration of park facilities and amenities is an unavoidable consequence of heavily used parks in the City of Sacramento. This project helps to keep that deterioration to a minimum.
- Operating Budget Impact** Funding for this project was reprogrammed to the Parks Operations budget for FY10/11 to preserve services.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$201,761	\$161,087	-\$91,134	\$0	\$0	\$0	\$0
This Project Total		\$201,761	\$161,087	-\$91,134	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$91,134  
**Estimated Project Cost** \$110,627  
**FY2010/11 Funding** -\$91,134  
**Prior Year Expenditures** \$40,674



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation , Dave Mitchell

**Project Number** **L19701200**

**PLAYGROUND SAFETY IMPROV/REPAIRS PROGRAM**

- Project Description** This project is funded by Landscaping and Lighting (L&L) assessment fees. The project is for various repair and rehabilitation of existing playground equipment and related appurtenances.
- Project Objectives** To help maintain the City's system of playground equipment and keep them safe, fully operable, and in a general state of good repair.
- Existing Situation** Deterioration of playground equipment is an unavoidable consequence of heavy use and age of the City's park and recreation facilities. This project helps to keep that deterioration to a minimum.
- Operating Budget Impact** This project is designed to lessen the operating budget impact by supplying some of the funding necessary to keep the City's playground equipment maintained at the most efficient and effective level possible.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$525,000	\$183,634	-\$78,866	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$525,000	\$183,634	-\$78,866	\$75,000	\$75,000	\$75,000	\$75,000

**2010 - 2015 Funding** \$221,134  
**Estimated Project Cost** \$746,134  
**FY2010/11 Funding** -\$78,866  
**Prior Year Expenditures** \$341,366



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation , David Robbins

**Project Number** L19702000  
 LL92

**SWIMMING POOL REHABILITATION PROGRAM**

- Project Description** The Landscaping and Lighting (L&L) assessment fees fund repair and preventative maintenance on the City's swimming pools.
- Project Objectives** To keep the City's swimming pools usable and efficient in their operations.
- Existing Situation** The City's swimming pools are aging and the maintenance costs continue to increase.
- Operating Budget Impact** The work performed under this project is matched with other funding sources to minimize the impact on the operating budget.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2232	CITYWIDE L&L DIST	\$739,287	\$93,924	\$25,000	\$0	\$0	\$0	\$0
This Project Total		\$739,287	\$93,924	\$25,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$25,000
- Estimated Project Cost** \$764,287
- FY2010/11 Funding** \$25,000
- Prior Year Expenditures** \$645,363



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Parks & Recreation , Greg Narramore

**Project Number** **L19800100**  
 LM47

## INTRODUCTION

The Economic Development Department's role is to market the City of Sacramento and facilitate private investment in accordance with established economic development priorities and adopted land use plans and policies. This section summarizes the Capital Improvement Program (CIP) projects that support the economic development goals and objectives adopted by the Mayor and City Council. Funding is provided from a variety of funding sources depending on the nature of, and funding available, for the improvement.

Projects are initiated by various City departments in coordination with the City's Economic Development Department, as well as the Sacramento Housing and Redevelopment Agency (SHRA).

## ECONOMIC DEVELOPMENT CIP PROJECT SELECTION GOALS AND CRITERIA

### Program Goals

- Facilitate the development of "key" development opportunities;
- Use public funds to facilitate private development and leverage new private sector investment;
- Attract targeted industries, headquarters, businesses, and commercial/retail uses;
- Retain and expand existing industries and businesses;
- Provide for appropriate infrastructure to serve the operational and aesthetic needs of the citizens and businesses of Sacramento; and
- Redevelopment of blighted area.

### Project Selection Criteria

- Leverage of private investment;
- Increase in public tax revenues;
- Job creation (includes number and salary levels);
- New business creation;
- Potential of business area/corridor improvement;
- Conforms to the City's General Plan;
- Meets health, safety, and welfare legal obligations; and
- Furthers redevelopment goals.

## SOURCES OF ECONOMIC DEVELOPMENT CIP FUNDING

**Economic Development Department:** The Economic Development Department has two primary funding sources for CIP projects, the City's General Fund and Tax Increment (TI).

The 36-month downturn in the economy has dramatically reduced General Fund dollars that once were available for capital projects. That reduction, along with a long term lending slow-down by the private



## 2010-2015 CAPITAL IMPROVEMENT PROGRAM

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sector, has severely impacted construction in the area.

The second source of primary funding, TI, has been impacted by state budget deficits, has taken about \$2.05 billion from redevelopment TI resources statewide. This translates into to an unforeseen take-away to the City of Sacramento of \$20.8 million dollars (i.e. funds that are no longer available for capital projects).

The General Fund support is allocated through City Council resolution. New TI funding budgeted in the SHRA budget occurs on a calendar year. The funding is then conveyed to the City through Individual Project Agreements (IPA) subject to the Master Project Agreement adopted by the Mayor and City Council on December 18, 2001 (Resolution No. 2001-224). No Economic Development projects have been programmed with SHRA funding for Fiscal Year (FY)2010/11.

**SHRA Funding:** SHRA is a joint City and County Agency and is responsible for administering the Community Development Block Grant (CDBG) program, the Home Investment Partnerships (HOME) program, and the Grow Sacramento Business Loan program. All of the programs have funding allocated for economic development purposes.

A total of \$1.45 million in SHRA funds has been programmed for projects that support economic development activities.

The following chart details the funding levels for the various SHRA projects. Please see Section KK for further project detail information.

2010-2015 Capital Improvement Program (SHRA funding is based on a calendar year)							
Project #	Title	CIP Section	Five-Year Programming				
			2010	2011	2012	2013	2014
102000000	Alkali Flat Development Asst.	KK	202,842	0	0	0	0
107000000	Army Depot Development Asst.	KK	382,383	0	0	0	0
101000000	Del Paso Heights Development Asst.	KK	866,191	0	0	0	0
<b>Total:</b>			<b>\$1,451,416</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

The Pre-Development Services Richards-Downtown project (B18216501) was originally established as a sub-project to the Pre-Development Richards Boulevard project (B18216500), however to better track the activities related to Richards Boulevard and Downtown Development projects, a new project is being established for Downtown Development as reflected in the following chart.

2010-2015 Capital Improvement Program Tax Increment (Fund 3701)							
Project #	Title	CIP Section	Five-Year Programming				
			10/11	11/12	12/13	13/14	14/15
B18216501	Pre-Development Services Richards-Downtown	HH	(649,391)	0	0	0	0
B18217500	Pre-Development Services Downtown	HH	649,391	0	0	0	0
<b>Total:</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**

## PROJECT HIGHLIGHTS

The Economic Development Department aligns its resources to match City Council priorities for capital formation and utilization. Accordingly, the department directly supports both individual gap-funded capital projects directly, as well as indicator projects that the department supports in a secondary manner to match Council priorities, programs, and locations.

### Army Depot Redevelopment Area (RDA) Development Assistance Program

The Sacramento Army Depot (the “Depot”) is located within the Army Depot Redevelopment Area. The Depot occupies 485 acres, of which 259 acres are developed. The site has 76 permanent buildings with almost 3 million square feet of industrial/warehouse and office space.



Army Depot (Redevelopment Area)



Army Depot (Redevelopment Area)

The Base Realignment and Closure Act of 1990 (BRAC II) proposed and ratified closure and realignment of 36 military bases. One of the 36 military bases slated for closure in the BRAC was the Sacramento Army Depot. In response to the anticipated closure, the City of Sacramento applied for and received Economic Development Conveyance (EDC) of the Army Depot property in August of 1994.

Concurrent with the EDC application was the City’s attraction of Packard Bell Electronics to the site. In 1994, City Council approved a Master Lease with Packard Bell Electronics, Inc. By 1999, Packard Bell was facing difficult financial issues and dissolving as a corporation. As a result, Packard Bell requested the City consent to assignment of the Master Lease to U.S. National Leasing. The City approved the transfer, with some additional requirements, and U.S. National Leasing now operates the site under the Master Lease.

Since then, the City and U.S. National Leasing have successfully worked together to transform the former Army Depot site into a bustling industrial business center, known as Depot Park. Depot Park is currently at 85% occupancy, with over 120 commercial and industrial tenants, and has an employment count of nearly 2,000.



Economic Development continues to work with U.S. National Leasing in seeking commercial and project development opportunities for the former Army Depot site. Further investments to Depot Park support redevelopment efforts and strengthen the economic base of the Redevelopment Project Area by stimulating new commercial expansion, employment and economic growth.

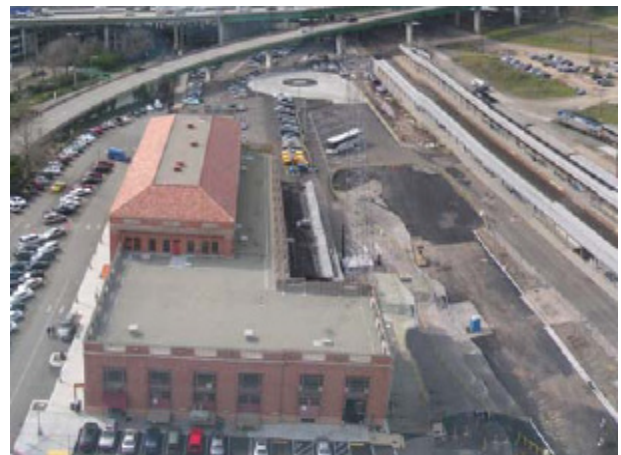
### **Intermodal Transportation Facility**

Located in the Railyards Redevelopment Area, the Intermodal Facility is the region's Number 1 transportation priority. The Intermodal Facility promotes the City's Smart Growth Principles by providing transit-oriented development opportunities and creating multi-modal transportation options for the region.

The City's Department of Transportation manages the planning and development of the transportation facilities with Economic Development providing support and overseeing the use of redevelopment tax increment funds. Future phases of the Intermodal Facility will include joint public-private development opportunities which Economic Development will lead the efforts in promoting the development of those sites.



**Intermodal Transportation Facility**



**Intermodal Transportation Facility (Aerial View)**

### **Jibboom Street Infrastructure**

The Jibboom Street infrastructure improvements will facilitate the development of the Powerhouse Science Center at the proposed site situated along the Sacramento River, bounded on the south by the new Water Intake Structure, north by Discovery Park, and east by the elevated I-5 Freeway. The Powerhouse Science Center development proposes to renovate a former PG&E Power Station, and construct new facilities to accommodate the Powerhouse Science Center in a site adjacent to the Sacramento River. The project site will include the renovated former PG&E Powerhouse Station, a new planetarium, an educational center with restaurant, and a parking structure. It will also provide improvements to the Robert T. Matsui Waterfront Park including benches, a living machine, and new plantings. The Powerhouse Science Center is projected to create 400 construction jobs and 100 permanent jobs.





## Robert T. Matsui Waterfront Park Improvements

Robert T. Matsui Waterfront Park (Park) Phase One developed 6.5 acres of the site surrounding the former PG&E powerhouse building and extends to the recently completed Sacramento River Intake Facility to the south. The Park acts as a destination attraction along the existing Sacramento River Parkway bicycle trail that connects Old Sacramento to Discovery Park. The Park promotes the development of Sacramento's waterfront, a long-standing goal of the City.

The project has been developed in phases, with the first phase completed in the southern half of the park. The northern half of the park situated around the former Jibboom Street Pacific Gas and Electric (PG&E) Powerhouse Station, remains undeveloped with future plans to relocate and expand the existing 20-year old Discovery Museum of Science, Space, and Technology to the historic, former PG&E Powerhouse Station, immediately adjacent to the Sacramento River. The PG&E Powerhouse Science Center will demonstrate that a historic structure can be adapted to meaningful public use, be made sustainable over the long-term, and can meet at a minimum Gold-Level Leadership in Energy and Environmental Design (LEED) certification. As the anchor in the River District, the Powerhouse Science Center and Park will serve as a: premier educational asset; prime tourist destination; community gathering place; and a major event venue. The Powerhouse Science Center is projected to create 400 construction jobs and 100 permanent jobs.



Robert T. Matsui Waterfront Park Improvements (Artist's Rendition)



### Powerhouse Science Center Project

The City of Sacramento is working with the Powerhouse Science Center to relocate and expand the existing 20-year old museum of science, space, and technology to the historic, former PG&E Powerhouse Station, which is immediately adjacent to the Sacramento River. The beaux-arts building was constructed in 1911 and has been shuttered since the early 1960s. The private/public partnership between the City and the Powerhouse will demonstrate that a historic structure can be adapted to meaningful public use, be made sustainable over the long-term, and can meet Platinum-Level LEED certification. The \$45 million project cost includes the construction of a science center, planetarium, waterfront restaurant, and conference center. Construction is projected to begin in 2012. The project has many community benefits, such as:

- Teaching school children about science, the environment, and technology through hands-on exhibits;
- Teaching by example and featuring low-impact and sustainable green practices for water, energy, and resource conservation;
- Linking to the River Walk, Old Sacramento, the Railyards, adjacent tourism centers, and downtown, will make the new Powerhouse Science Center a destination not only for residents, but for visitors as well;
- Attracting a projected 200,000 visitors and 350,000 students interested in participating in hands-on and off-site science programming; and
- Creating a projected 100 permanent jobs and 400 construction jobs for the Powerhouse Science Center Site.



Powerhouse Science Center (Artist's Rendition)



**PRE-DEVELOPMENT SVS RICHARDS-DOWNTOWN PROGRAM**

**Project Description** Provide funding for pre-development projects in designated Redevelopment areas, including Downtown, Richards and Railyards.

**Project Objectives** This project was originally established as a sub-project to the pre-development Richards Boulevard project (B18217500), however to better track the activities related to Richards Boulevard and Downtown Development project, a new project (B18217500) is being established for Downtown Development.

**Existing Situation** Remaining Downtown funds are being moved to B18217500 to provide better financial tracking of the activities occurring in the Downtown Development area.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3701	TAX INCREMENT	\$2,677,705	\$1,392,423	-\$649,391	\$0	\$0	\$0	\$0
This Project Total		\$2,677,705	\$1,392,423	-\$649,391	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$649,391

**Estimated Project Cost** \$2,028,314

**FY2010/11 Funding** -\$649,391

**Prior Year Expenditures** \$1,285,282



**Council District** 1, 3, 4  
**Neighborhood Area** 1  
**Planning Area** 4  
**Project Location**  
**Project Manager** Economic Development , Leslie Fritzsche

**Project Number** B18216501  
 KC67

**PRE-DEVELOPMENT SVS DOWNTOWN PROGRAM**

**Project Description** Provide funding for pre-development activities in Downtown redevelopment area. This project was originally established as a sub-project to the predevelopment Richards Boulevard project (B18217500).

**Project Objectives** Provision of funds for pre-construction activities and consulting fees related to redevelopment projects. These funds stimulate development, job growth opportunities and leverages additional public and private investment.

**Existing Situation** The need exists for ongoing resources for pre-development activities for Downtown economic development projects. Remaining downtown funds are being moved from B18217500 to provide better financial tracking of the activities occurring in the Downtown Development area.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3701	TAX INCREMENT	\$0	\$0	\$649,391	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$649,391	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$649,391

**Estimated Project Cost** \$649,391

**FY2010/11 Funding** \$649,391

**Prior Year Expenditures** \$0



**Council District** 1, 3, 4  
**Neighborhood Area** 1  
**Planning Area** 4  
**Project Location**  
**Project Manager** Economic Development , Leslie Fritzsche

**Project Number** B18217500  
**KC67**

**INTRODUCTION**

The 2010-2015 Transportation Capital Improvement Program (CIP) reflects the City's funding strategy for delivering transportation improvements which support the City's Strategic Plan Goals to improve and enhance public safety, achieve sustainability, enhance livability, and expand economic development throughout the City. The 2010-2015 Transportation CIP is designed to optimize the use of available local funds by leveraging state and federal funding to implement the City's transportation priorities.

The funds programmed in this year's CIP reflect many funding and revenue challenges that are being felt throughout the City and the region. Reductions in New Measure A Construction and Maintenance Sales Tax, Gas Tax, and private development have resulted in reductions in major local transportation revenue sources for the City's Transportation CIP beginning in FY2009/10. Major transportation funding sources continue to decline.

As outlined in the January 15, 2008, FY2008/09 Measure A Expenditure Plan, old Measure A (Fund 2001) program fund balances are available for future citywide programming. The old Measure A program balance is \$12 million and will be used as directed by City Council to preserve/supplement many of the citywide program reductions through 2015.

The Total Programming by Program Area Chart (page I-2) and the Total Programming by Fund Type Chart (page I-3) reflect a total of \$29.0 million in programming to new and ongoing projects and programs. The table on page I-7 shows the 49 transportation projects and programs that will receive new or additional funding in FY2010/11.

**MAJOR PROGRAM AREA ALLOCATIONS**

The Total Programming by Program Area Chart illustrates that the FY2010/11 Transportation CIP is divided into seven major areas: Major Streets (major roadway construction); Parking (parking facility maintenance and upgrades); Bridges (rehabilitation, maintenance, and replacement); Street Maintenance (overlays and seals); Traffic Operations and Safety (new traffic signals and signal modifications, Traffic Operations Center, Neighborhood Traffic Management Program, speed humps, pedestrian safety, and safety light program); Community Enhancements (street light program, pedestrian improvements and bikeway program); and Public Rights-of-Way Accessibility (Americans with Disabilities Act compliance).

Forty-three percent (\$12.6 million) of the total Transportation CIP funding for FY2010/11 is programmed to maintenance and operations, which include projects and programs such as Street Maintenance, Bridges, Traffic Operations and Safety, and Parking. Examples of projects or programs receiving funding in these areas include: Street Overlays and Seals Program (R15112000); Bridge Construction and Maintenance Program (T15112300); Natomas Safe Routes to School (T15105000); and the Parking Facilities Development Program (V15710000).

Forty-two percent (\$12.1 million) of funding is programmed to Major Street construction projects. To support the current and anticipated growth in Sacramento, the City must continue to design and construct new infrastructure to meet these needs. Examples of projects receiving funding in this area include: R Street Improvements from 10<sup>th</sup> Street to 13<sup>th</sup> Street (T15056200); Redding Avenue Bike



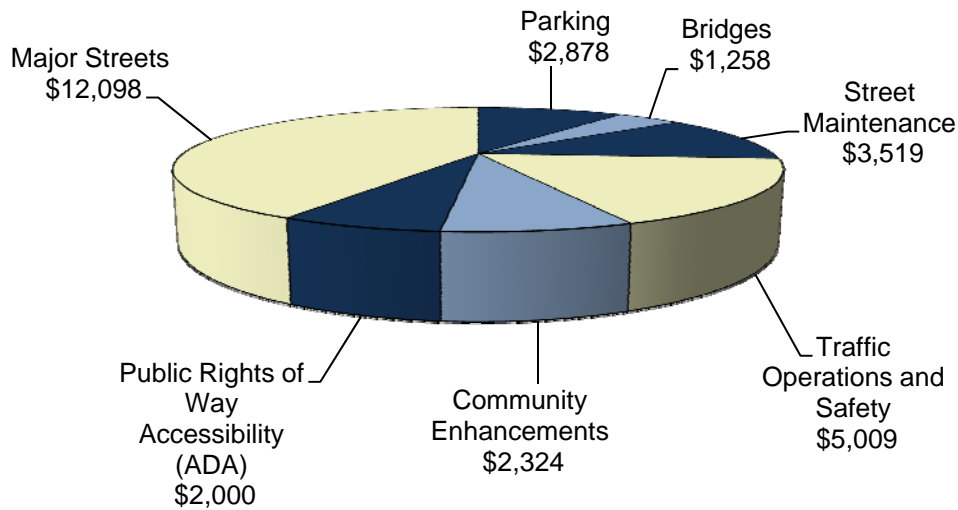


Pedestrian Improvements (T15065800); and Access Improvements-Railyards to Richards Boulevard and I-5 (T15088300).

Eight percent (\$2.3 million) of the total funding is programmed to pedestrian and bicycle projects, neighborhood street lights, and community enhancements. These projects and programs support the City’s strategic plan goals to achieve sustainability, enhance livability, and expand economic development throughout the City.

Seven percent (\$2.0 million) of the total funding is programmed directly to the Public Rights-of-Way Accessibility Program (T15110600). In addition, the City constructs accessibility enhancements in connection with its capital projects.

**FY2010/11 Transportation Funding  
Total Programming by Program Area (in 000s)  
\$29,086**

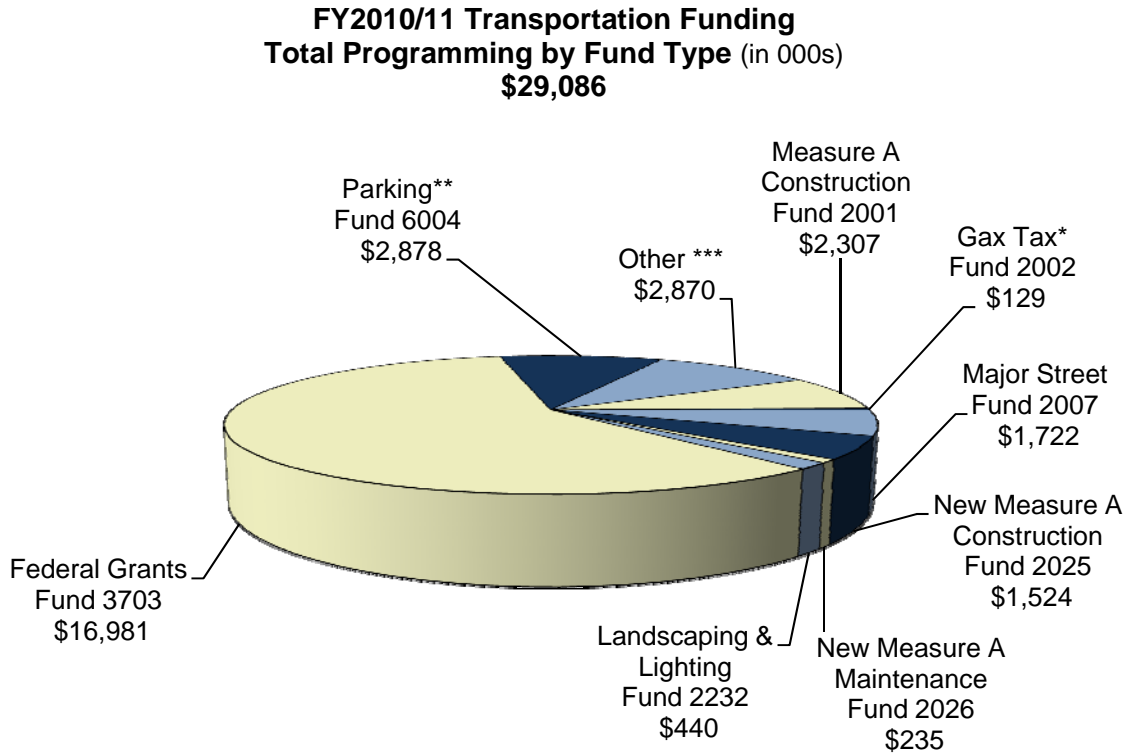


Note: Totals provided in this chart differ from Schedule 1 and 2 due to the use of shared funding sources for grants and landscaping & lighting funds.



**MAJOR FUNDING SOURCES**

The Total Programming by Fund Type chart indicates the FY2010/11 CIP for transportation projects by funding source.



- \* The total amount of Gas Tax Funds includes \$20,000 of funding for a project that appears in the General Government Section of this document (C13000300, Corporation Yard Maintenance).
- \*\* The total amount of Parking Funds includes \$78,000 of funding for projects that appear in the General Government Section of this document (C13000400, Facility ADA Compliance Program).
- \*\*\* Other funding includes: \$75,000 from Street Cut (Fund 2008) for the Trench Cut Fee Program (R15112500); \$20,000 from Transportation System Management (Fund 2012) for the Downtown TSM CIP (T15087700); \$2,763,689 from AB2928 Street Maintenance (Fund 2009) for the Street Overlay and Seals Program (R15112000) and Bridge Construction and Maintenance (T15112300); and \$11,500 from North Natomas Community Improvement (Fund 3201) for the North Natomas Freeway Monitoring Program (T15008800).

Note: Totals provided in this chart differ from Schedule 1 and 2 due to the use of shared funding sources for grants and landscaping & lighting funds.

For a summary of the citywide projects/programs, please refer to Index M, Projects Receiving New Funding by Funding Source and Project Number.



**Transportation Sales Tax - Measure A (Funds 2001)**: This local one-half cent transportation sales tax was approved by Sacramento County voters in November 1988 under the State Local Transportation Authority and Improvement Act of 1987, and was continued through March 31, 2009. This revenue can only be used for certain projects listed in the original ballot measure, and specifically approved by the Sacramento Transportation Authority (STA) through a Countywide Transportation Expenditure Plan (CTEP) Amendment.



Curb Ramps with Truncated Domes

Both maintenance and capital programs are significantly impacted by the reduced revenue projections to all funding sources. The balance in the Measure A Construction (Fund 2001) Program is available to supplement the citywide programs through 2015.

A total of \$2.3 million of Transportation Sales Tax – Measure A Construction funds (Fund 2001) are programmed to capital projects and programs in FY2010/11.

**Gas Tax (Funds 2002, 2003, and 2004)**: Gas Tax revenue is generated from the 18 cents per gallon state tax on fuel used to propel a motor vehicle or aircraft. Approximately thirty percent (30%) of Gas Tax revenues are allocated to cities and counties as directed by the Streets and Highways Code Sections 2106, 2107, and 2107.5. Gas Tax funds can be used for construction of improvements, studies and/or maintenance of public streets.

A total of \$128,910 of Gas Tax funds is programmed to capital projects and programs in FY2010/11.

Additionally, a total of \$7.5 million is programmed for maintenance of City streets, pavement, streetlights, and traffic signals by City work crews, which is included in the Department of Transportation's operating budget.

**Major Street Construction Tax (MSCT) (Fund 2007)**: This tax is a City-imposed surcharge on all new construction or reconstruction of buildings (excluding disaster reconstruction). The funds are only to be used for construction, replacement, or alteration, but not maintenance or operations, of major roadways, bridges, traffic control, or lighting, as provided in City Code Section 3.36. These expenditures are projected based on anticipated development activity.

A total of \$1.7 million MSCT funds is programmed to capital projects and programs in FY2010/11.

**Street Cut Fund (Fund 2008)**: On September 23, 1997, the City Council adopted an Ordinance amending Chapter 38.03 of the Sacramento City Code to establish new excavation requirements in city streets and a new Trench Cut Cost Recovery Fee Program. The fee is imposed on utilities and City Departments that trench into City streets that are not scheduled for resurfacing or repair. The fee was established to recover a fair share of the cost of mitigating the pavement damage caused to the street surface from excavations. The fees are also intended to provide an incentive for public and private utility companies to coordinate their excavations with other utilities' operations and with the City's street resurfacing schedule. The collected fees can be expended on street repairs in the same geographic area that the cut generated fees.



A total of \$75,000 of Street Cut Funds is programmed to the Trench Cut Fee Program (R15112500) in FY2010/11.

**Traffic Congestion Relief Fund (AB2928) (Fund 2009):** Proposition 42 established that cities and counties would receive a share of sales tax on gasoline to provide guaranteed funding to the Traffic Congestion Relief Fund, originally established under Assembly Bill 2928 (AB2928) for the purpose of street or road maintenance or reconstruction.

A total of \$2.8 million of Traffic Congestion Relief Funds is programmed to capital projects and programs in FY2010/11.

**Transportation Systems Management (TSM) (Fund 2012):** This fund was established by City Ordinance No. 2550 which requires developers of projects who employ 25 or more employees to comply with one of several TSM measures to better utilize existing transportation facilities and to pay for capital improvements that would benefit the city’s downtown transportation network as fulfillments of the TSM measure. Funds can only be used on facilities that increase the people moving capacity of the existing transportation system.

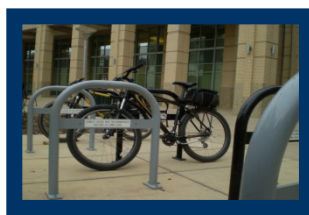
A total of \$20,000 of TSM Funds is programmed to the Downtown TSM Capital Improvements (T15088700) in FY2010/11.

**Transportation Sales Tax – New Measure A (Funds 2023, 2025, and 2026):** The New Measure A program for a local one-half cent transportation sales tax approved by Sacramento County voters became effective April 1, 2009. The New Measure A has three funding components: 1) New Measure A Project Construction (Fund 2023) consisting of voter approved projects (Intermodal Transportation Facility, Cosumnes Boulevard Extension and I-5 Interchange, Richards Boulevard /I-5 Interchange, and Folsom Boulevard – Watt to 65<sup>th</sup>); 2) New Measure A Construction (Fund 2025) consisting of two programs: Traffic Control and Safety, Landscape, and Pedestrian and Bike Facilities; and 3) New Measure A Maintenance (Fund 2026).

A total of \$1.7 million New Measure A funds is programmed to capital projects and programs in FY2010/11.



Traffic Operations Center



New City Hall



Traffic Signal Safety Program

Additionally, approximately \$7.6 million in New Measure A – Maintenance funds (Fund 2026) is utilized by the City’s concrete and pavement maintenance operations, which is included in the Department of Transportation’s operating budget.

**Landscaping and Lighting (L&L) (Fund 2232):** This is an assessment district for specific improvements citywide. A total of \$440,000 in L&L Assessment District



Neighborhood Street Light Replacement



**2010-2015 CAPITAL IMPROVEMENT PROGRAM**

Funds is programmed for transportation projects in FY2010/11: the Street Light Relamp Program (R15113400) and the Neighborhood Street Light Replacement Program (T15103200). All other L&L funding improvements may be found in the appropriate program section of this document.

Additionally, approximately \$4.7 million in L&L funds (Fund 2232) is utilized by the City's street light and streetscape maintenance operations, which is included in the Department of Transportation's operating budget.

**North Natomas Public Facilities Fee (PFF) Improvement (Fund 3201):** The North Natomas New Growth Area is bounded by I-80 on the south, Elkhorn Boulevard on the north, and city limits on the east and the west. The PFF will ultimately fund \$209.1 million in public improvement facilities. These include a fire station, police sub-station, a community center library, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges, and signals.

A total of \$11,500 in North Natomas Public Facilities Fees Improvements funds is programmed to the North Natomas Freeway Monitoring Program (T15008800) in FY2010/11. Only transportation projects are included in this section. All other improvements utilizing PFF may be found in the appropriate program section of this document.



Pay and Display Kiosk

**Parking Fund (Fund 6004):** The Parking Fund finances the operation, maintenance, and capital improvements of city-owned off-street parking garages and surface parking lots. The Fund's primary sources of revenue are parking fees charged to users of these facilities, rental income, and interest earnings.

A total of \$2.8 million of Parking Funds is programmed in FY2010/11.

**Federal Capital Grants Fund (Fund 3703):** The City relies on federal transportation funds to achieve its transportation priorities. Approximately \$59 million in federal capital grant funds is programmed in existing and new transportation CIP projects and is programmed in new funding for capital projects.

Federal transportation funds and grants will continue to be pursued and recommended for programming. The Department of Transportation has maximized its ability to find creative ways to leverage existing resources for project planning. Increased funding for feasibility studies, scoping, and other planning enhance the City's competitiveness for federal funding and legislative earmarks.

## PROJECTS AND PROGRAMS

The table on the following pages includes transportation projects and programs that will receive funding in FY2010/11. Program names followed by an \* are partially funded with Transportation funds and more details may be found in the General Government Section of this document. Detail sheets for North Natomas transportation improvements that will be constructed by private developers are also included in the Parks and Recreation Section.



FY2010/11 Transportation Projects and Programs		FY2010/11 Total Funding
C13000300*	Corporation Yard Maintenance Program*	\$ 20,000
C13000400*	Facility ADA Compliance Program	\$ 78,000
R15100800	Pavement Management Application Update Program	\$ 50,000
R15102800	Work Management System-Street/Facilities	\$ 60,000
R15112000	Street Overlays and Seals Program	\$ 3,213,689
R15112400	Guardrail Replacement Program	\$ 50,000
R15112500	Trench Cut Fee Program	\$ 75,000
R15112600	Street Repair Partnering Program	\$ 100,000
R15112700	Traffic Signal Equipment Upgrade Program	\$ 205,000
R15113400	Street Light Relamp Program	\$ 125,000
S15071600	Median Turn Lane Program	\$ 50,000
S15101000	Traffic Signs and Markings Program	\$ 140,000
S15101200	Speed Humps Program	\$ 300,000
S15101300	Traffic Operations Center (TOC) Program	\$ 300,000
S15101400	Captain Jerry's Safety Program	\$ 15,000
S15101500	On-Street Angled Parking Program	\$ 25,000
S15111100	Neighborhood Traffic Management Program	\$ 400,000
S15114100	Traffic Signal Safety Program	\$ 125,000
S15114300	Riverside/ Park Riviera Traffic Signal	\$ 300,000
T15008800	North Natomas Freeway Monitoring Program	\$ 11,500
T15029000	Intermodal Transportation Facility	\$ 1,961,600
T15048400	El Paraiso Avenue Reconstruction	\$ (650,000)
T15056200	R Street Improvements 10 <sup>th</sup> to 13 <sup>th</sup> Streets	\$ 4,129,924
T15065800	Redding Avenue Bike Pedestrian Improvements	\$ 1,940,349
T15073200	Neighborhood Street Light Replacement Program	\$ (481,090)
T15085700	Safe Routes to School-Robla Elementary School	\$ 650,000
T15088200	Richards/I-5 Ultimate Interchange Improvements	\$ (299,815)
T15088300	Access Improvements-Railyards to Richards Boulevard and I-5	\$ 4,700,000
T15087700	Downtown TSM Capital Improvement Program	\$ 20,000
T15100000	Bikeway Program	\$ 150,000
T15100400	Pedestrian Improvements Program	\$ 50,000
T15100500	Pedestrian Safety Program	\$ 75,000
T15100900	Alley Abatement Program	\$ 90,000
T15103200	Neighborhood Street Light Replacement Program	\$ 400,000
T15103300	Major Street Lighting Replacement Program	\$ 100,000
T15105000	Natomas Safe Routes to School	\$ 946,500
T15105600	Alhambra and Folsom Traffic Signal Upgrade	\$ 352,440
T15110100	Advanced Transportation Planning Program	\$ 400,000
T15110600	Public Rights-of-Way Accessibility Program	\$ 2,000,000
T15112200	Bridge Maintenance Engineering Program	\$ 25,000
T15112300	Bridge Construction and Maintenance	\$ 1,050,000
T15115000	12 <sup>th</sup> Street Corridor Signal Upgrade	\$ 900,000

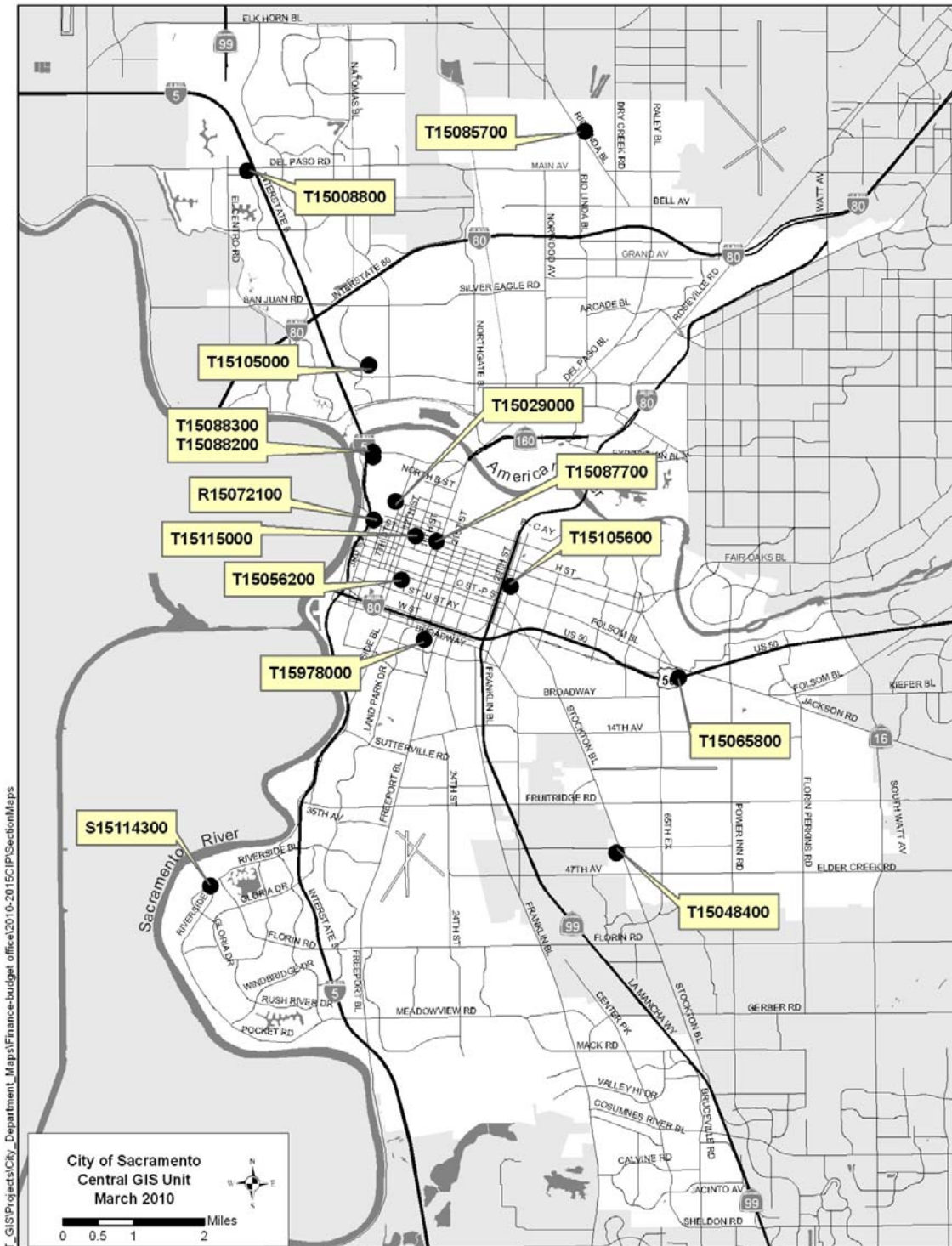


FY2010/11 Transportation Projects and Programs (continued)		FY2010/11 Total Funding
T15118000	Major Street Improvements	\$ 2,698,000
T15978000	Freeport Boulevard and 21 <sup>st</sup> Street Conversion Study	\$ (565,381)
V15110000	Retail and Office Space Improvements Program	\$ 50,000
V15210000	Structure Repairs & Major Maintenance Program	\$ 500,000
V15420000	Mechanical/Electrical Equipment Repair Program	\$ 50,000
V15510000	Parking Facilities Paint/Signage Program	\$ 200,000
V15710000	Parking Facilities Development Program	\$ 2,000,000
<b>Total:</b>		<b>\$ 29,085,716</b>





FY2010/11 Capital Projects  
Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.



2010-2015 CAPITAL IMPROVEMENT PROGRAM



**HOLLOW SIDEWALK MONITORING PROGRAM**

**Project Description** Identify, evaluate, and monitor conditions of hollow sidewalks. Perform annual inspections and prepare recommendations for needed repairs. Notify property owners of any repairs required or recommended to hollow sidewalk locations for which they are responsible.

**Project Objectives** Maintain and improve public safety.

**Existing Situation** Approximately 24 blocks of hollow sidewalks exist in the downtown area. The sidewalks and many of the retaining walls supporting them date back over 100 years and require routine safety inspection for structural stability.

**Operating Budget Impact** This ongoing program is completely funding through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$0	\$0	\$0	\$65,000	\$65,000	\$65,000	\$65,000
2002	GAS TAX 2106	\$507,400	\$1,387	\$0	\$0	\$0	\$0	\$0
2005	MEASURE A - MAINT.	\$470,000	\$233,653	\$0	\$0	\$0	\$0	\$0
This Project Total		\$977,400	\$235,040	\$0	\$65,000	\$65,000	\$65,000	\$65,000

**2010 - 2015 Funding** \$260,000

**Estimated Project Cost** \$1,237,400

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$742,360



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Central City  
**Project Manager** Transportation , Josh Werner

**Project Number** R15072100  
**RC46**

**PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM**

**Project Description** The Pavement Management Application (PMA) inventory system requires regular updates, as well as other required hardware and software upgrades to keep the City's infrastructure management system current.

**Project Objectives** Update the infrastructure management systems used by Street Services Division.

**Existing Situation** The City is required by the Federal Highway Administration to have a Pavement Management Application (PMA system). An annual allocation is required to update and maintain the PMA system.

**Operating Budget Impact** This ongoing program is completely funding through this CIP project.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2026	NEW MEASURE A MAINTENANCE	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2010 - 2015 Funding** \$250,000

**Estimated Project Cost** \$300,000

**FY2010/11 Funding** \$50,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Juan Montanez

**Project Number** R15100800  
**R020**

**WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM**

- Project Description** Procurement and implementation of a maintenance work management system.
- Project Objectives** Upgrade the existing work order system to a web based environment with GIS capabilities.
- Existing Situation** Work requests are currently received over the phone and hard copy work orders are forwarded to field crews for completion. There is currently no automated record keeping system to track work order costs and associated services.
- Operating Budget Impact** Establishment of a work management system achieves significant efficiencies in the street maintenance operating units.

<b>Fund</b>	<b>Fund Source</b>	<b>Budget through 6/2010</b>	<b>Est Balance 6/2010</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
2026	NEW MEASURE A MAINTENANCE	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
This Project Total		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

**2010 - 2015 Funding** \$300,000  
**Estimated Project Cost** \$360,000  
**FY2010/11 Funding** \$60,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Juan Montanez

**Project Number** R15102800  
R029

**STREET OVERLAYS AND SEALS PROGRAM**

- Project Description** Ongoing program to review/improve overlay and seal of city streets.
- Project Objectives** Extend the life of the existing streets and avoid major street reconstruction costs. Contribute to public safety and encourage neighborhood revitalization.
- Existing Situation** The Streets Services Division is pursuing an active program of street overlays and street slurry seals to maintain streets in a state of good repair.
- Operating Budget Impact** The preventative maintenance effort associated with this program is funded with local transportation funds. Overall annual operating costs are reduced through preventative maintenance.

<b>Fund</b>	<b>Fund Source</b>	<b>Budget through 6/2010</b>	<b>Est Balance 6/2010</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
2009	AB2928 STREET MAINT.	\$0	\$0	\$1,763,689	\$1,763,689	\$1,763,689	\$1,763,689	\$1,763,689
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0
<b>This Project Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,213,689</b>	<b>\$1,813,689</b>	<b>\$1,813,689</b>	<b>\$1,813,689</b>	<b>\$1,813,689</b>

**2010 - 2015 Funding** \$10,468,445  
**Estimated Project Cost** \$10,468,445  
**FY2010/11 Funding** \$3,213,689  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Juan Montanez

**Project Number** R15112000

**GUARDRAIL REPLACEMENT PROGRAM**

**Project Description** Replacement and repair of guardrails damaged by traffic collisions or which have reached the end of their useful life.

**Project Objectives** Maintain the existing guardrails in a state of good repair.

**Existing Situation** Guardrails that are damaged or have reached the end of their useful life require repair or replacement.

**Operating Budget Impact** This program is completely funding through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2010 - 2015 Funding** \$250,000

**Estimated Project Cost** \$250,000

**FY2010/11 Funding** \$50,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Juan Montanez

**Project Number** R15112400

**TRENCH CUT FEE PROGRAM**

**Project Description** The trench cut fee program funds the Street Services Division's "fair share" portion of the utilities cost of mitigating the pavement damage caused by excavations and are used in conjunction with rehabilitation of streets where they were collected.

**Project Objectives** Rehabilitate roads that have been damaged by trenching.

**Existing Situation** Trenches impact the life expectancy of roads.

**Operating Budget Impact** This program is completely funding through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2008	STREET CUT	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

**2010 - 2015 Funding** \$375,000

**Estimated Project Cost** \$375,000

**FY2010/11 Funding** \$75,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Juan Montanez

**Project Number** R15112500

**STREET REPAIR PARTNERING PROGRAM**

**Project Description** The Departments of Transportation and Utilities partner together with other agencies for street maintenance activities. When a street is opened for utility repairs, the Streets Division will assess the needs of the street area and perform overall repairs as time and funds are available.

**Project Objectives** Provide flexibility in deciding the most effective, efficient way to complete street repairs after utility repairs are complete.

**Existing Situation** Currently, the Department of Utilities digs trenches to make necessary repairs and then fills and patches the cut. Oftentimes, the area could use more extensive street repairs. It is more efficient to make necessary street repairs in coordination with the Utility project.

**Operating Budget Impact** This program is completely funding through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2010 - 2015 Funding** \$500,000

**Estimated Project Cost** \$500,000

**FY2010/11 Funding** \$100,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Juan Montanez

**Project Number** R15112600

**TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM**

**Project Description** Ongoing replacement of signal controllers and light emitting diodes (LED) and replacement and modification of traffic signals.

**Project Objectives** Replace signal related equipment that has reached the end of its operational efficiency.

**Existing Situation** Traffic signal equipment that has reached the end of its useful life requires replacement or modification.

**Operating Budget Impact** This program is completely funding through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
This Project Total		\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000

**2010 - 2015 Funding** \$1,025,000

**Estimated Project Cost** \$1,025,000

**FY2010/11 Funding** \$205,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Juan Montanez

**Project Number** R15112700



**STREET LIGHT RELAMP PROGRAM**

- Project Description** Proactively relamp street lights that have reached the end of their useful life.
- Project Objectives** Street lights have an average life span of 6 to 8 years. This program provides a proactive effort to have street lights relamped prior to burn out.
- Existing Situation** Street lights burn out and create safety issues for communities. Without a current proactive relamping effort, keeping up with the demand to replace street light outages is challenging.
- Operating Budget Impact** None, as this program replaces existing infrastructure that has reached the end of its useful life.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2002	GAS TAX 2106	\$0	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
2232	CITYWIDE L&L DIST	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
This Project Total		\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

**2010 - 2015 Funding** \$625,000  
**Estimated Project Cost** \$625,000  
**FY2010/11 Funding** \$125,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Juan Montanez

**Project Number** R15113400

**MEDIAN TURN LANE PROGRAM**

**Project Description** Construction or modification of medians, left turn lanes, two-way left turn lanes and striping at various locations within the City.

**Project Objectives** Enhance public safety by providing a safer and more efficient traffic movement pattern at congested locations.

**Existing Situation** Many larger intersections within the City are congested due to inadequate turn lane storage and can operate more efficiently with minor median improvements.

**Operating Budget Impact** This ongoing program is completely funding through this CIP project.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2001	MEASURE A - PROJECT	\$256,013	\$158,353	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$256,013	\$158,353	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2010 - 2015 Funding** \$250,000

**Estimated Project Cost** \$506,013

**FY2010/11 Funding** \$50,000

**Prior Year Expenditures** \$97,660



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , David Edrosolan

**Project Number** S15071600  
 TV01

**NEW TRAFFIC SIGNALS PROGRAM**

- Project Description** Installation of new traffic signals where warranted.
- Project Objectives** Enhance safety and efficiency of intersections in the City that meet warrants for traffic signals. Locations are prioritized in the City's Transportation Programming Guide.
- Existing Situation** Several unsignalized intersections within the city have met traffic signal warrants.
- Operating Budget Impact** Minimal increase to operating costs are associated with the maintenance of a new traffic signal. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$195,313	\$195,295	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$830	\$830	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$183,830	\$76,015	\$0	\$300,000	\$300,000	\$300,000	\$300,000
2020	SO NATOMAS COMM IMPROV	\$11,353	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$391,326	\$272,140	\$0	\$300,000	\$300,000	\$300,000	\$300,000

**2010 - 2015 Funding** \$1,200,000  
**Estimated Project Cost** \$1,591,326  
**FY2010/11 Funding** \$0  
**Prior Year Expenditures** \$119,186



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Ryan Moore

**Project Number** S15074300  
**SM01**

**TRAFFIC SIGNS AND MARKINGS PROGRAM**

- Project Description** Installation of new traffic signs and markings that are needed to enhance traffic control and safety, which are not related to maintenance. Ongoing.
- Project Objectives** Enhance public safety.
- Existing Situation** Upon completion of a traffic investigation or evaluation, it may be necessary to modify existing or install new traffic signs and markings, and equipment.
- Operating Budget Impact** Minimal increase to operating costs associated with the maintenance of new signs and markings. The operating costs are funded through local transportation funds.

<b>Fund</b>	<b>Fund Source</b>	<b>Budget through 6/2010</b>	<b>Est Balance 6/2010</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
2025	NEW MEASURE A CONSTRUCTION	\$140,000	\$101,947	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
This Project Total		\$140,000	\$101,947	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000

**2010 - 2015 Funding** \$700,000  
**Estimated Project Cost** \$840,000  
**FY2010/11 Funding** \$140,000  
**Prior Year Expenditures** \$38,053



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , John Perez

**Project Number** S15101000  
R031

**SPEED HUMPS PROGRAM**

- Project Description** Installation of speed humps, lumps, and tables. Ongoing.
- Project Objectives** Reduce vehicle speeds on residential neighborhoods and increase safety.
- Existing Situation** Streets meeting certain criteria are eligible for speed humps to control speeds.
- Operating Budget Impact** Operating costs are increased due to maintenance associated with improvements constructed with this program. Operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$6,000	\$3,729	\$175,000	\$175,000	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$205,000	\$180,185	\$125,000	\$125,000	\$300,000	\$300,000	\$300,000
This Project Total		\$211,000	\$183,914	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

**2010 - 2015 Funding** \$1,500,000  
**Estimated Project Cost** \$1,711,000  
**FY2010/11 Funding** \$300,000  
**Prior Year Expenditures** \$27,086



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Debb Newton

**Project Number** S15101200  
R033

**TRAFFIC OPERATIONS CENTER (TOC) PROGRAM**

**Project Description** This ongoing program includes corridor timing studies and implementation; related equipment maintenance, upgrade/replacement, and expansion; TOC evaluation and expansion studies; related Plans, Specifications, and Estimates (PS&E); communications conduit infrastructure and maintenance; and Regional Intelligent Transportation System (ITS) partnership strategic plan studies.

**Project Objectives** Connect traffic signals into the TOC so traffic signal operations and timing can be evaluated, monitored, and managed from the TOC to reduce travel delay and congestion on City streets.

**Existing Situation** Approximately 300 of the 770 traffic signals in the city are tied into the TOC.

**Operating Budget Impact** Minimal increase to operating costs associated with traffic operations infrastructure. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$50,000	\$43,817	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$325,000	\$325,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
This Project Total		\$375,000	\$368,817	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

**2010 - 2015 Funding** \$1,500,000

**Estimated Project Cost** \$1,875,000

**FY2010/11 Funding** \$300,000

**Prior Year Expenditures** \$6,183



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Angie Louie

**Project Number** S15101300  
**R034**

**CAPTAIN JERRY'S SAFETY PROGRAM**

**Project Description** Materials and staff time to support education of elementary school children about traffic safety and to support the Captain Jerry Traffic Safety House at Safetyville.

**Project Objectives** Educate elementary school children on traffic safety, safe travel to and from school, the use of seat belts, walking in crosswalks, watching for cars, bicycle rules, and school bus safety.

**Existing Situation** Staff visits a number of elementary schools annually to provide the Captain Jerry Traffic Safety Program.

**Operating Budget Impact** This program is completely funded through this CIP.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2002	GAS TAX 2106	\$15,000	\$11,631	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
This Project Total		\$15,000	\$11,631	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

**2010 - 2015 Funding** \$75,000

**Estimated Project Cost** \$90,000

**FY2010/11 Funding** \$15,000

**Prior Year Expenditures** \$3,369



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , John Perez

**Project Number** **S15101400**  
**R035**

**ON-STREET ANGLED PARKING PROGRAM**

- Project Description** Replace parallel parking with angled parking as requested and where feasible.
- Project Objectives** Increase parking supply in the City of Sacramento.
- Existing Situation** Streets with parallel parking provided fewer parking spaces than streets with angled parking.
- Operating Budget Impact** Minimal increase to operating costs associated with maintaining additional striping. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$25,000	\$23,865	\$25,000	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$25,000	\$23,865	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2010 - 2015 Funding** \$125,000  
**Estimated Project Cost** \$150,000  
**FY2010/11 Funding** \$25,000  
**Prior Year Expenditures** \$1,135



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Zarah Bringas

**Project Number** S15101500  
R036



**NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM**

- Project Description** Development and implementation of neighborhood traffic plans to control volume and speed of neighborhood traffic.
- Project Objectives** Enhance public safety and neighborhood livability by raising public awareness and educating residents on traffic safety issues; develop and implement new neighborhood traffic management plans, including neighborhood participation in identification of neighborhood traffic issues and solutions.
- Existing Situation** Neighborhood-wide speed and volume concerns need to be addressed through traffic calming.
- Operating Budget Impact** Operating costs are increased due to maintenance associated with improvements constructed with this program. Operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2001	MEASURE A - PROJECT	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
This Project Total		\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

**2010 - 2015 Funding** \$2,000,000  
**Estimated Project Cost** \$2,000,000  
**FY2010/11 Funding** \$400,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Angie Louie

**Project Number** S15111100

**TRAFFIC SIGNAL SAFETY PROGRAM**

**Project Description** The program includes safety studies and the design and construction of traffic signal modifications, advanced flashers, and other traffic related intersection improvements to improve safety.

**Project Objectives** Improve public safety at various locations.

**Existing Situation** Some intersections have a history of collisions and may require traffic signal related improvements.

**Operating Budget Impact** Minimal increase to operating costs associated with the maintenance of signal modifications, advanced flashers, and other traffic improvements. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
This Project Total		\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

**2010 - 2015 Funding** \$625,000

**Estimated Project Cost** \$625,000

**FY2010/11 Funding** \$125,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Evangeline Lucas Lee

**Project Number** S15114100

**RIVERSIDE/ PARK RIVIERA TRAFFIC SIGNAL**

**Project Description** Provide a traffic signal at the intersection of the Riverside Boulevard and Park Riviera Way.

**Project Objectives** To improve safety for pedestrian and vehicular traffic and better traffic circulation.

**Existing Situation** The intersection is controlled with stop signs.

**Operating Budget Impact** Minimal increase to operating costs associated with the maintenance of a new traffic signal. The operating costs are funded through local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2007	MAJOR STREET CONSTR.	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$300,000

**Estimated Project Cost** \$300,000

**FY2010/11 Funding** \$300,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** December 2011



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area** 3  
**Project Location** Intersection Of Riverside Blvd. And Park Riviera Way  
**Project Manager** Transportation , Mehrdad Nazeri

**Project Number** S15114300

**NORTH NATOMAS FREEWAY MONITORING PROGRAM**

**Project Description** Annual, ongoing monitoring of the freeway interchanges serving North Natomas is required by the cooperative agreement between the City of Sacramento and the State of California (City Agreement No. 95 -217).

**Project Objectives** Monitors traffic operations at the freeway off-ramps and adjacent intersections. The monitoring is intended to identify when the freeway interchanges have begun to be impacted by traffic growth in North Natomas. Results are used to identify when performance thresholds for the interchanges have been met and impact mitigation measures are needed. This report is sent directly to Caltrans.

**Existing Situation** This monitoring has been performed since 1996.

**Operating Budget Impact** None, as no operating expenses are associated with this activity.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3201	N. NATOMAS COMM. IMPR.	\$109,000	\$18,705	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
This Project Total		\$109,000	\$18,705	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

**2010 - 2015 Funding** \$57,500

**Estimated Project Cost** \$166,500

**FY2010/11 Funding** \$11,500

**Prior Year Expenditures** \$90,295



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** Freeway Interchanges Serving North Natomas  
**Project Manager** Transportation , Mark Griffin

**Project Number** T15008800  
**TW16**

**INTERMODAL TRANSPORTATION FACILITY**

- Project Description** The intermodal work funded by the Community Reinvestment Capital Improvement Program (CRCIP) would include property acquisition and improvements to the historic depot; and contributions to the preparation of environmental and other studies (see TV96 for EIR and other studies).
- Project Objectives** To provide a state-of-the-art regional transportation center and landmark destination that serves many transportation modes and spurs Railyards development.
- Existing Situation** Currently, the site is hard to access and connect into the city, facilities are poor, but usage is high. Property acquisition, environmental clearances, track relocation and facility work at the site are initial steps required to develop the intermodal facility.
- Operating Budget Impact** Additional operating costs will be incurred as individual components of facility are constructed and come into operation.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2023	MEASURE A - PROJECT CONSTR.	\$13,850,595	\$13,585,707	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB - TAX EXEMPT	\$8,494	\$1,919	\$0	\$0	\$0	\$0	\$0
3202	RICHARDS/RAILYARDS IMPACT A	\$359,000	\$122,848	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$481,000	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$3,746,040	\$808,371	\$1,961,600	\$0	\$0	\$0	\$0
6004	PARKING	\$13,751	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$18,458,880	\$14,518,845	\$1,961,600	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$1,961,600  
**Estimated Project Cost** \$20,420,480  
**FY2010/11 Funding** \$1,961,600  
**Prior Year Expenditures** \$3,940,035

**Project Start Date** July 2003  
**Estimated Complete Date** December 2014



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Vicinity Of Historic Rail Depot (i & 5th Streets) & Union Pacific Railroad  
**Project Manager** Transportation, Hinda Chandler

**Project Number** T15029000  
**CF41**

**EL PARAISO AVENUE RECONSTRUCTION**

**Project Description** Reconstruct damaged pavement and pavement overlay of El Paraiso Avenue between Stockton Boulevard and the City limits. The project includes removing and replacing all pavement, constructing curb ramps, placing new striping and marking, and constructing curb, gutter, and sidewalks.

**Project Objectives** Improve transportation system by rehabilitating pavement that has reached the end of its useful life.

**Existing Situation** Existing pavement has deteriorated. Surplus funds are available due to several scope changes which eliminated unnecessary items of work. Also, very low bids were received due to the favorable bidding climate, therefore, staff recommends the budget be reduced in FY2010/11.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$1,161,000	\$655,663	-\$650,000	\$0	\$0	\$0	\$0
This Project Total		\$1,161,000	\$655,663	-\$650,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$650,000

**Estimated Project Cost** \$511,000

**FY2010/11 Funding** -\$650,000

**Prior Year Expenditures** \$505,337

**Project Start Date** August 2004

**Estimated Complete Date** June 2011



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area** 4  
**Project Location** Between The City Limit And Stockton Blvd.  
**Project Manager** Transportation , Ofelia Avalos

**Project Number** T15048400  
**TV46**

**R STREET IMPROVEMENTS 10TH TO 13TH STREETS**

**Project Description** Improvement of R Street between 10th and 13th Streets, including construction of curb and gutter, asphalt, concrete, Americans with Disabilities Act (ADA) ramps, streetlights, and street signs.

**Project Objectives** Encourage redevelopment in historical corridors. Street improvements are a critical component of the Capitol Area Development Authority (CADA) Warehouse loft housing project. The CADA Warehouse project is a priority for achieving economic development objectives.

**Existing Situation** The existing street is old and deteriorated and lacks current infrastructure.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$635,000	\$138,853	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$1,485,000	\$1,485,000	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$480,000	\$383,855	\$4,129,924	\$0	\$0	\$0	\$0
This Project Total		\$2,920,000	\$2,007,708	\$4,129,924	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$4,129,924

**Estimated Project Cost** \$7,049,924

**FY2010/11 Funding** \$4,129,924

**Prior Year Expenditures** \$912,292

**Project Start Date** June 2005

**Estimated Complete Date** December 2010



**Council District** 4  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** R St. Between 10th And 13th Streets  
**Project Manager** Transportation , Zuhair Amawi

**Project Number** T15056200  
**TU37**

**REDDING AVENUE BIKE PEDESTRIAN IMPROVEMENTS**

**Project Description** Design bicycle and pedestrian improvements along Redding Avenue between 4th Avenue and Q Street along 69th Street from Q Street to Folsom Blvd.

**Project Objectives** Improve bike/pedestrian access from south of US-50 to the University/65th Street Light Rail Station, the 65th Street Transit Village, CSUS, and the American River recreation area; involve local stakeholders in project decisions and incorporate environmentally friendly and recycled materials in the design.

**Existing Situation** Certain improvements along 69th Street between Q Street and Folsom Boulevard, shown in the March 2005 Feasibility Study as existing, will now be made on the Redding Avenue Bike and Pedestrian Improvements project. Existing deficiencies include roadway geometry, drainage ditches, obstacles to traffic, absence of pedestrian or bicycle facilities, railroad crossing element deficiencies, and inaccessible public features.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2007	MAJOR STREET CONSTR.	\$70,510	\$0	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$1,331	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,024,733	\$0	\$1,940,349	\$0	\$0	\$0	\$0
This Project Total		\$1,196,574	\$0	\$1,940,349	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$1,940,349

**Estimated Project Cost** \$3,136,923

**FY2010/11 Funding** \$1,940,349

**Prior Year Expenditures** \$1,196,574

**Project Start Date** November 2006

**Estimated Complete Date** August 2011



**Council District** 3, 6  
**Neighborhood Area** 1, 3  
**Planning Area** 5, 6  
**Project Location** Redding Ave. Between 4th Ave. And Q St. Along 69th St. From Q St. To Folsom Blvd.  
**Project Manager** Transportation, Ofelia Avalos

**Project Number** T15065800  
**TW81**



**NEIGHBORHOOD STREET LIGHT REPLACEMENT**

**Project Description** Replacement of neighborhood street lighting components or systems which are unsafe or have reached the end of their useful life.

**Project Objectives** Replace unsafe or deteriorated neighborhood street lights.

**Existing Situation** Many neighborhood street lights are 50-70 years old and have reached the end of their useful life. This program replaces these unsafe or deteriorated street lights. Due to reductions in transportation revenues, the remaining Gas Tax budget will be defunded. This program continues under T15103200 with a total programming in FY2010/11 of \$400,000.

**Operating Budget Impact** Operating costs are reduced through replacement of high maintenance lighting infrastructure.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$22	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$691,418	\$481,090	-\$481,090	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$96,742	\$96,742	\$0	\$0	\$0	\$0	\$0
2232	CITYWIDE L&L DIST	\$32,048	\$10,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$820,230	\$587,832	-\$481,090	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$481,090

**Estimated Project Cost** \$339,140

**FY2010/11 Funding** -\$481,090

**Prior Year Expenditures** \$232,398

**Project Start Date** July 1996

**Estimated Complete Date** June 2010



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Sompol Chatusripitak

**Project Number** T15073200  
**SK01**

**City of Sacramento  
Capital Improvement Program**

**T15085700**

**SAFE ROUTES TO SCHOOL - ROBLA ELEMENTARY SCHOOL**

**Project Description** Construct new sidewalk and improve street crossing to Robla Elementary School.

**Project Objectives** Improve pedestrian safety.

**Existing Situation** Area is without sidewalks.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$35,767	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$100,000	\$13,997	\$650,000	\$0	\$0	\$0	\$0
This Project Total		\$135,767	\$13,997	\$650,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$650,000

**Estimated Project Cost** \$785,767

**FY2010/11 Funding** \$650,000

**Prior Year Expenditures** \$121,770

**Project Start Date** March 2008

**Estimated Complete Date** October 2010



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area** 8  
**Project Location** Frontage Of Robla Elementary On Marysville Rd.  
 Between Clair Ave. And Rio Linda; Intersection Of  
 Transportation, Salam Shehadeh  
**Project Manager**

**Project Number** T15085700  
 TI71

**DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM**

- Project Description** Provision of facilities that increase the people moving capacity of the existing transportation system using transportation system management measures.
- Project Objectives** To enable the City to develop, build, and/or implement enhancements to the downtown transportation system which encourage alternate mode use.
- Existing Situation** Several facilities that enhance bicycle, walking, transit, and carpooling already exist. This ongoing program will contribute to these facilities or develop new similar facilities.
- Operating Budget Impact** Operating costs are fully funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2012	TRANSPORTATION SYSTEMS MGMT	\$85,404	\$59,100	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$85,404	\$59,100	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

**2010 - 2015 Funding** \$100,000  
**Estimated Project Cost** \$185,404  
**FY2010/11 Funding** \$20,000  
**Prior Year Expenditures** \$26,304



**Council District** 1, 3, 4  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Downtown  
**Project Manager** Transportation , Ed Cox

**Project Number** T15087700  
 TR81

**RICHARDS/ I-5 ULTIMATE INTERCHANGE IMPROVEMENTS**

- Project Description** Prepare Project Study Report (PSR) to prepare alternatives and environmental documentation for the ultimate Richards Boulevard and Interstate 5 (I-5) interchange improvements.
- Project Objectives** Maximize the long-term safety and operation of the interchange, within the context of this area and cost versus benefit constraints.
- Existing Situation** The existing interchange currently has a poor level service and the City's proposed access improvements to Jibboom St., Bercut Dr., Richards Blvd., and the Interchange ramps are not anticipated to meet the long-term interchange demand resulting from redevelopment in the area. This CIP is a duplicate and is therefore being defunded and closed.
- Operating Budget Impact** Project was also funded as part of North Central Business District Access Improvements (T15028200) and I-5 and Richards Boulevard Interchange Project Study (T15028210).

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$300,000	\$299,815	-\$299,815	\$0	\$0	\$0	\$0
This Project Total		\$300,000	\$299,815	-\$299,815	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** -\$299,815
- Estimated Project Cost** \$185
- FY2010/11 Funding** -\$299,815
- Prior Year Expenditures** \$185
- Project Start Date** October 2007
- Estimated Complete Date** June 2010



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Richards Blvd. And Interstate 5  
**Project Manager** Transportation , Jesse Gothan

**Project Number** T15088200  
**TR61**

**ACCESS IMPROVEMENTS-RAILYARDS TO RICHARDS BLVD AND I-5**

- Project Description** Construct access improvements between the Railyards development and the Richard and Interstate 5 (I-5) interchange, including improvements to Jibboom Street, Bercut Drive, Richards Boulevard, and the Richards and I-5 interchange ramps.
- Project Objectives** This project is to provide interim access improvements to the first phase of the Railyards as well as provide immediate safety and operational improvements to the existing I-5 interchange.
- Existing Situation** Currently, the Railyards development site can only be easily accessed by Jibboom Street and the south bound off-ramp demand exceeds the available capacity at times, resulting in queues backing out onto mainline I-5.
- Operating Budget Impact** Matching funds in the amount of \$1,175,000 will be provided from T15007200 - State and Federal Match.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$629,284	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,325,000	\$212,926	\$4,700,000	\$0	\$0	\$0	\$0
This Project Total		\$1,954,284	\$212,926	\$4,700,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$4,700,000  
**Estimated Project Cost** \$6,654,284  
**FY2010/11 Funding** \$4,700,000  
**Prior Year Expenditures** \$1,741,358

**Project Start Date** October 2007  
**Estimated Complete Date** December 2011



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Jibboom St., Bercut Dr., & Richards Blvd.  
 Connection With I-5  
**Project Manager** Transportation, Nader Kamal

**Project Number** T15088300  
 TR71

**City of Sacramento  
Capital Improvement Program**

**T15100000**

**BIKEWAY PROGRAM**

- Project Description** Ongoing program for on-street bicycle facilities within the City of Sacramento.
- Project Objectives** Promote alternative transportation needs and improve air quality and public safety.
- Existing Situation** Streets identified in this project have no existing bikeway improvements or are in need of upgrading.
- Operating Budget Impact** There are minimal cost associated with maintaining additional signing and striping. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2025	NEW MEASURE A CONSTRUCTION	\$35,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
This Project Total		\$35,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

- 2010 - 2015 Funding** \$750,000
- Estimated Project Cost** \$785,000
- FY2010/11 Funding** \$150,000
- Prior Year Expenditures** \$35,000



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Ed Cox

**Project Number** T15100000  
R041

**PEDESTRIAN IMPROVEMENT PROGRAM**

**Project Description** Installation of pedestrian improvements consistent with the City's Pedestrian Master Plan including curbs, gutters, sidewalks, and crosswalks. Includes preparation of a pedestrian safety education and enforcement program.

**Project Objectives** To make walking a safe and viable form of transportation and improve public safety.

**Existing Situation** Many areas in the city lack pedestrian facilities such as curbs, gutters, sidewalks, and crosswalks. Additionally, the City does not have a comprehensive public outreach and education program addressing pedestrian safety.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2001	MEASURE A - PROJECT	\$50,000	\$48,841	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$50,000	\$48,841	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2010 - 2015 Funding** \$250,000

**Estimated Project Cost** \$300,000

**FY2010/11 Funding** \$50,000

**Prior Year Expenditures** \$1,159



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Ed Cox

**Project Number** T15100400  
R044

**PEDESTRIAN SAFETY PROGRAM**

**Project Description** Installation of pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings, and associated improvements. Ongoing.

**Project Objectives** Enhance pedestrian safety.

**Existing Situation** Marked crosswalks and other pedestrian enhancements are often requested. Requests are evaluated and enhancements are made where feasible.

**Operating Budget Impact** Minimal increase to operating costs associated with maintenance of pedestrian improvements. The operating costs are funded with local transportation funds.

<b>Fund</b>	<b>Fund Source</b>	<b>Budget through 6/2010</b>	<b>Est Balance 6/2010</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
2025	NEW MEASURE A CONSTRUCTION	\$75,000	\$63,607	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
3702	CAPITAL GRANTS	\$950	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$75,950	\$63,607	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

**2010 - 2015 Funding** \$375,000

**Estimated Project Cost** \$450,950

**FY2010/11 Funding** \$75,000

**Prior Year Expenditures** \$12,343



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , John Perez

**Project Number** T15100500  
R045



**ALLEY ABATEMENT PROGRAM**

- Project Description** Install gates in alley public-right-of way for public safety purposes.
- Project Objectives** To address crime related and nuisance activities in public alleys.
- Existing Situation** Property owners adjacent to alleys request gating of public alleys due to crime and nuisance issues. If deemed appropriate, the City installs gates. Property owners and SHRA contribute funding to offset costs. The Alley Abatement Program was approved by the City Council in Resolution 2009-175.
- Operating Budget Impact** This program is funded with local transportation funds.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2002	GAS TAX 2106	\$86,433	\$34,688	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
3702	CAPITAL GRANTS	\$6,203	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$92,636	\$34,688	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000

- 2010 - 2015 Funding** \$450,000
- Estimated Project Cost** \$542,636
- FY2010/11 Funding** \$90,000
- Prior Year Expenditures** \$57,948



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Thomas Adams

**Project Number** T15100900  
R048

**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM**

- Project Description** Replacement of neighborhood street lighting components or systems which are unsafe or have reached the end of their useful life. Ongoing.
- Project Objectives** Replace unsafe or deteriorated neighborhood street lights.
- Existing Situation** Many neighborhood street lights are 50-70 years old and have reached the end of their useful life. This program replaces these unsafe or deteriorated street lights.
- Operating Budget Impact** Operating costs are reduced through replacement of high maintenance listing infrastructure.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2232	CITYWIDE L&L DIST	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
This Project Total		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

**2010 - 2015 Funding** \$2,000,000  
**Estimated Project Cost** \$2,400,000  
**FY2010/11 Funding** \$400,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Sompol Chatusripitak

**Project Number** T15103200  
R049

**MAJOR STREET LIGHTING REPLACEMENT PROGRAM**

**Project Description** Ongoing replacement of lighting along major streets which have reached the end of their useful life.

**Project Objectives** Replace existing street light systems that have reached the end of their useful life.

**Existing Situation** Many older street light systems are in need of replacement.

**Operating Budget Impact** Operating costs are reduced through replacement of high maintenance infrastructure.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2007	MAJOR STREET CONSTR.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2010 - 2015 Funding** \$500,000

**Estimated Project Cost** \$600,000

**FY2010/11 Funding** \$100,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Sompol Chatusripitak

**Project Number** T15103300  
R050

**NATOMAS SAFE ROUTES TO SCHOOL**

- Project Description** Construct bulb-outs, high visibility crosswalks, and other traffic calming devices near three schools in the Natomas Area.
- Project Objectives** To improve pedestrian safety in the area of three schools in the Natomas Unified School District.
- Existing Situation** No bulb-outs, high visibility crosswalks, or other traffic calming devices except undulations.
- Operating Budget Impact** The Natomas Unified School District will contribute an additional \$750,000 at the start of Construction per Agreement 2009-1105.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3702	CAPITAL GRANTS	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$49,500	\$0	\$946,500	\$0	\$0	\$0	\$0
This Project Total		\$299,500	\$250,000	\$946,500	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$946,500  
**Estimated Project Cost** \$1,246,000  
**FY2010/11 Funding** \$946,500  
**Prior Year Expenditures** \$49,500

**Project Start Date** December 2009  
**Estimated Complete Date** October 2011



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 9, 10  
**Project Location** Bannon Creek Drive, Pebblewood Drive, Crest Drive, And North Bend Drive  
**Project Manager** Transportation, Cecilyn Foote

**Project Number** T15105000  
**R057**

**ALHAMBRA AND FOLSOM TRAFFIC SIGNAL UPGRADE**

**Project Description** Upgrade existing traffic signal at Alhambra Boulevard and Folsom Boulevard to convert phasing to protected/split phase or protected permissive and construct pedestrian improvements.

**Project Objectives** To improve vehicular and pedestrian safety and to meet ADA requirements.

**Existing Situation** No left turn phases on any of the approached. Does not meet ADA requirements.

**Operating Budget Impact** The local match of \$39,140 will be provided from the State and Federal Grant Match T15007200.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$352,440	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$352,440	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$352,440

**Estimated Project Cost** \$352,440

**FY2010/11 Funding** \$352,440

**Prior Year Expenditures** \$0

**Project Start Date** February 2010

**Estimated Complete Date** August 2011



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Intersection Of Alhambra Blvd. And Folsom Blvd.  
**Project Manager** Transportation , Cecilyn Foote

**Project Number** T15105600  
**R084**

**ADVANCED TRANSPORTATION PLANNING PROGRAM**

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

**Project Objectives** Provide funding for transportation planning, project scoping, and related activities.

**Existing Situation** City staff provides transportation planning, project scoping and policy support and works with transportation agencies to advance projects for funding and delivery.

**Operating Budget Impact** This program is completely funded through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2002	GAS TAX 2106	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
This Project Total		\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

**2010 - 2015 Funding** \$2,000,000

**Estimated Project Cost** \$2,000,000

**FY2010/11 Funding** \$400,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Ryan Moore

**Project Number** T15110100

**PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM**

**Project Description** Upgrading, retrofitting, construction, and/or reconstruction of curb ramps, crosswalks, audible pedestrian signals and/or other elements within the public rights-of-way.

**Project Objectives** To bring the public rights-of-way into compliance with all access laws and regulations.

**Existing Situation** There are locations around the City of Sacramento within the public rights-of-way which need to be upgraded, retrofitted, or constructed to meet current access laws and regulations.

**Operating Budget Impact** Reduced operating costs associated with ADA compliance issues.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
2001	MEASURE A - PROJECT	\$0	\$0	\$1,541,403	\$1,541,403	\$1,541,403	\$1,541,403	\$1,541,403
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$458,597	\$458,597	\$458,597	\$458,597	\$458,597
This Project Total		\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

**2010 - 2015 Funding** \$10,000,000

**Estimated Project Cost** \$10,000,000

**FY2010/11 Funding** \$2,000,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Rocky Burks

**Project Number** T15110600

**BRIDGE MAINTENANCE ENGINEERING PROGRAM**

**Project Description** Ongoing funding for engineering work required to investigate, scope, prioritize, and design repair and rehabilitation of bridges within the city. Repair work is contracted out through the public contracting process or performed through city forces.

**Project Objectives** Perform bridge repairs, as specified by state bridge inspections, in a timely, cost-efficient manner. Contribute to public safety and revitalization of the City's existing infrastructure.

**Existing Situation** Vehicular bridges are inspected bi-annually by the state. Bicycle and pedestrian bridges are inspected as needed by City staff or contractors. Repair needs identified during the inspections are constructed by City staff or through the public contracting process.

**Operating Budget Impact** This program is completely funded through this CIP project.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2010 - 2015 Funding** \$125,000

**Estimated Project Cost** \$125,000

**FY2010/11 Funding** \$25,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Josh Werner

**Project Number** T15112200



**BRIDGE CONSTRUCTION AND MAINTENANCE PROGRAM**

- Project Description** Funding for construction of citywide bridge maintenance projects, including providing local match for federal and state grants.
- Project Objectives** Repair city bridges on an annual basis until maintenance backlog is complete.
- Existing Situation** Current funding needs, including identified match funds, are programmed to specific projects.
- Operating Budget Impact** Operating costs are reduced by eliminating ongoing maintenance work.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2009	AB2928 STREET MAINT.	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$0	\$0	\$1,050,000	\$1,050,000	\$1,050,000	\$50,000	\$50,000

**2010 - 2015 Funding** \$3,250,000  
**Estimated Project Cost** \$3,250,000  
**FY2010/11 Funding** \$1,050,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Ryan Moore

**Project Number** T15112300

**12TH STREET CORRIDOR SIGNAL UPGRADE**

**Project Description** Upgrade traffic signal system on 12th Street corridor.  
**Project Objectives** To improve traffic and pedestrian circulation and improve LRT conflicts with pedestrians and vehicular traffic.  
**Existing Situation** Increase system failures and old equipment causes high maintenance and safety issues.  
**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$900,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$900,000  
**Estimated Project Cost** \$900,000  
**FY2010/11 Funding** \$900,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** December 2011



**Council District** 1, 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 12th Street Between Richards Blvd. And L Street.  
**Project Manager** Transportation , Mehrdad Nazeri

**Project Number** T15115000

**MAJOR STREET IMPROVEMENTS PROGRAM**

**Project Description** Funding for citywide major street projects including providing local match for Federal and State Grant requirements.

**Project Objectives** Budget for projects within the five-year budget cycle.

**Existing Situation** The City's major street inventory needs enhancement and expansion.

**Operating Budget Impact** Increase to operating costs associated with maintenance of additional infrastructure. The operating costs are funded with local transportation funds.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$0	\$0	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000
2007	MAJOR STREET CONSTR.	\$0	\$0	\$1,495,000	\$1,495,000	\$1,495,000	\$1,495,000	\$1,495,000
This Project Total		\$0	\$0	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000

**2010 - 2015 Funding** \$13,490,000

**Estimated Project Cost** \$13,490,000

**FY2010/11 Funding** \$2,698,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Ryan Moore

**Project Number** T15118000

**FREEPORT BOULEVARD AND 21ST STREET CONVERSION**

**Project Description** Conversion of Freeport Boulevard/19th Street from Broadway to 4th Avenue, and 21st Street from W Street to 4th Avenue from one-way to two-way streets.

**Project Objectives** Reduce speeds, improve safety and circulation, and neighborhood livability.

**Existing Situation** Freeport Boulevard between Broadway & 4th Avenue is a mostly residential area that has one-way flow of traffic with two lanes. 21st Street between Broadway & 4th Avenue has one-way flow of traffic with three travel lanes. Residents have expressed concerns about speeding and the high volume of vehicles that impact their livability and safety. This project is complete with the exception of the signal modifications at 19th/Freeport/Broadway. Surplus funds are being deprogrammed.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
2001	MEASURE A - PROJECT	\$1,221,000	\$392,736	-\$392,736	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$50,082	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$2,123,000	\$222,645	-\$172,645	\$0	\$0	\$0	\$0
This Project Total		\$3,394,082	\$615,381	-\$565,381	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$565,381

**Estimated Project Cost** \$2,828,701

**FY2010/11 Funding** -\$565,381

**Prior Year Expenditures** \$2,778,701

**Project Start Date** July 1997

**Estimated Complete Date** June 2011



**Council District** 4, 5  
**Neighborhood Area** 2, 3  
**Planning Area** 1, 2  
**Project Location** Freeport Blvd. And 21st St. Between W St. And 4th Ave.  
**Project Manager** Transportation, Nader Kamal

**Project Number** T15978000  
**SL01**

**RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM**

- Project Description** Ongoing retail and office space improvements in City-owned facilities that will benefit parking operations.
- Project Objectives** Attract quality tenants by maintaining retail and office spaces within City-owned parking facilities which will generate revenues for parking operations, and provide for and improve office space for parking operations.
- Existing Situation** The City has over 60,000 square feet of retail/office space in five downtown garages. In many cases these spaces need to be upgraded to attract businesses.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6004	PARKING	\$1,861,712	\$760,395	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$1,861,712	\$760,395	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2010 - 2015 Funding** \$250,000  
**Estimated Project Cost** \$2,111,712  
**FY2010/11 Funding** \$50,000  
**Prior Year Expenditures** \$1,101,317



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Downtown City Parking Facilities  
**Project Manager** Transportation

**Project Number** V15110000  
**VD91**

**STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM**

**Project Description** Assessment, design, and implementation of preventative and restorative building maintenance. Ongoing.  
**Project Objectives** Repair structural damage to City parking facilities and ensure that the parking garages meet building codes. Avoid ongoing, long-term structural deterioration.  
**Existing Situation** Annual assessment of site conditions.  
**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6004	PARKING	\$6,530,000	\$2,809,709	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$6,530,000	\$2,809,709	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

**2010 - 2015 Funding** \$2,500,000  
**Estimated Project Cost** \$9,030,000  
**FY2010/11 Funding** \$500,000  
**Prior Year Expenditures** \$3,720,291



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Downtown City Parking Facilities  
**Project Manager** Transportation , Mike George

**Project Number** V15210000  
VD26

**MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM**

**Project Description** Ongoing fund accumulation program to replace, repair, and upgrade existing mechanical/electrical equipment in City parking facilities as identified by Facilities Management.

**Project Objectives** Maintain effective and safe operation of City parking facilities. Upgrade existing mechanical and electrical infrastructure systemwide.

**Existing Situation** Annual assessment of mechanical and electrical systems.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6004	PARKING	\$2,352,732	\$554,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$2,352,732	\$554,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2010 - 2015 Funding** \$250,000

**Estimated Project Cost** \$2,602,732

**FY2010/11 Funding** \$50,000

**Prior Year Expenditures** \$1,797,913



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Downtown City Parking Facilities  
**Project Manager** Transportation

**Project Number** V15420000  
 VD51

**PARKING FACILITIES PAINT/SIGNAGE PROGRAM**

- Project Description** Plan, design, and paint interior of City-operated parking garages, including ceilings and beams. Install informational and directional signage to assist motorists and pedestrians.
- Project Objectives** Assist garage patrons by replacing deficient directional signage for easier and safer navigation within parking facilities. Improve lighting, aesthetics, and safety.
- Existing Situation** Capitol Garage completed; four phases remaining.
- Operating Budget Impact** Reduction in maintenance costs.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6004	PARKING	\$3,480,492	\$1,790,833	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$3,480,492	\$1,790,833	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**2010 - 2015 Funding** \$1,000,000  
**Estimated Project Cost** \$4,480,492  
**FY2010/11 Funding** \$200,000  
**Prior Year Expenditures** \$1,689,659



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Downtown City Parking Facilities  
**Project Manager** Transportation

**Project Number** V15510000  
 VD82



**PARKING FACILITIES DEVELOPMENT PROGRAM**

**Project Description** Ongoing planning and development of new parking facilities for the City of Sacramento.

**Project Objectives** Provide resources for anticipated future parking demands.

**Existing Situation** Currently new parking facilities are financed through available cash, debt financing, or other borrowing.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
1001	GENERAL FUND	\$204,942	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$8,407,134	\$7,892,116	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
This Project Total		\$8,612,076	\$7,892,116	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

**2010 - 2015 Funding** \$10,000,000

**Estimated Project Cost** \$18,612,076

**FY2010/11 Funding** \$2,000,000

**Prior Year Expenditures** \$719,960



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Downtown City Parking Facilities  
**Project Manager** Transportation

**Project Number** V15710000  
 VD96

**INTRODUCTION**

Funded by enterprise funds, the City Capital Improvement Program (CIP) for utilities consists of four programs: Water, Sewer, Storm Drainage, and Solid Waste.

The projected 2010-2015 City CIP totals for utilities projects are \$190.0 million. The five-year program includes construction costs for the continued improvements and rehabilitation of the Combined Sewer System (CSS) as outlined in the CSS Improvement Project, which began in 1995 and was projected to cost approximately \$132 million. The 2010-2015 five-year CIP also contains \$92 million of the estimated \$500 million construction costs for the residential water meter installation program mandated by state law.

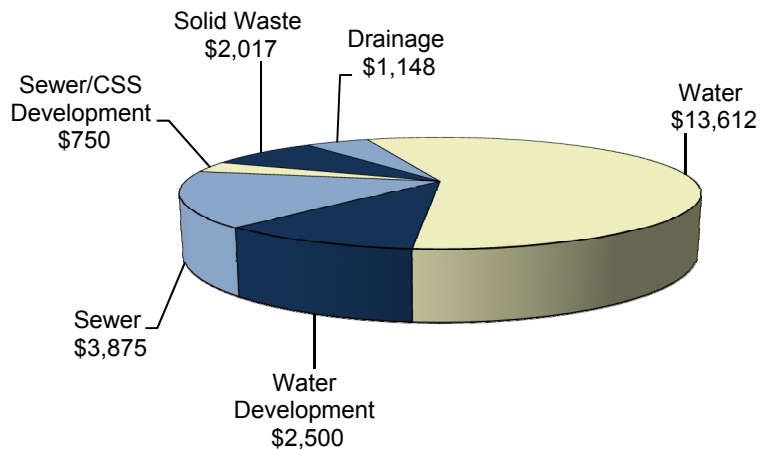
The FY2010/11 City CIP for utilities projects' budget totals \$23.9 million. These projects were selected using an asset management approach to systematically address infrastructure criticality, condition assessment, life cycle costing, and prioritized replacement timetables. These projects are also consistent with the City's General Plan. The projects often involve upgrades to or replacement of existing facilities. Other projects involve additions or extensions of existing facilities in response to ongoing development which is compatible with the General Plan.

These projects are projects for which the scope is clearly defined and the design work can be performed within a reasonable time period by existing engineering staff. The out-year projects have been selected in accordance with the prioritization process described above. The overall goal for infrastructure construction projects is to design and construct each project within a maximum time period of three years.

The following graph shows the distribution of the FY2010/11 budget among the utility funds. The total amount programmed is \$23.9 million.

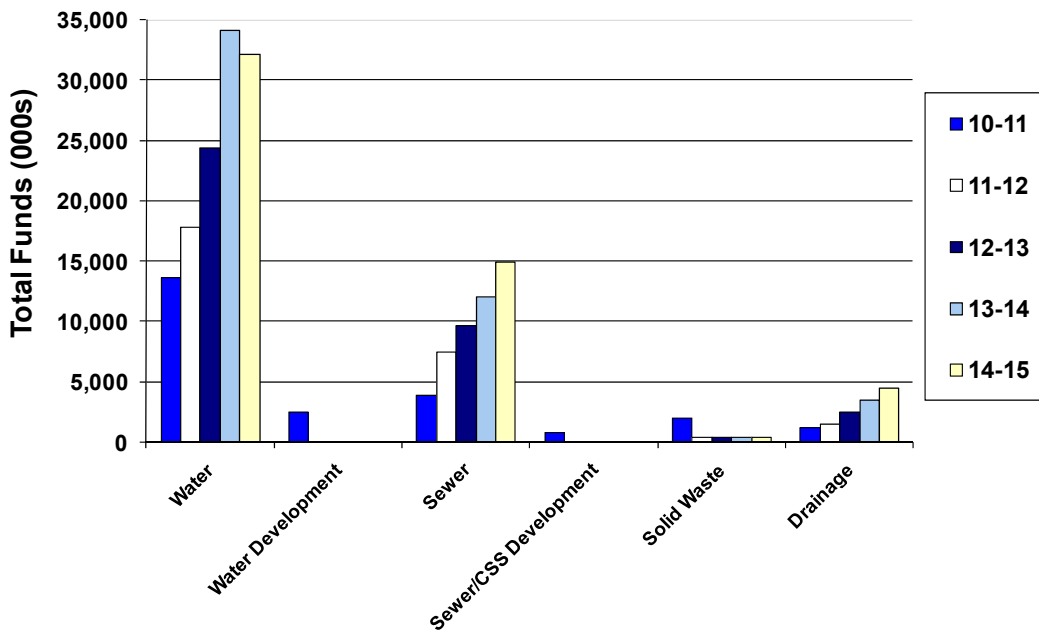


**FY2010/11 UTILITIES PROGRAM**  
**Total Programming by Fund (in 000s)**  
**\$23,902**



The following graph shows projections for the next five years in the City's Utilities Enterprise Funds.

**Utilities Capital Programs By Fund**  
**Proposed Five Years (FY11 - FY15)**



## MAJOR FUNDING SOURCES

### Water Development Impact Fee (Fund 6001)

The Water Development Impact Fund is used to recover the capital costs of the city's existing or new water diversion, treatment, storage and distribution facilities. Revenues are generated from fees paid by developers and others whose projects add to the demand on the water production and delivery systems.

#### Program Goals

The Department of Utilities established the following goals for implementation of the Water Development Impact Fee CIP:

- Ensure that expansion of the water treatment plant capacity, storage, and distribution systems meets present and future needs and conforms to the City's General Plan; and
- Upgrades or replaces existing water treatment, storage, and distribution systems in conformance with water system master plans.

#### Project Selection Criteria

The Department of Utilities adopted the following criteria for initiating a CIP project in the Water Development Impact Fee Fund. The project must:

- Significantly improve existing facilities and
- Meet the demands of increased growth.

#### Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2010/11 Funding
Water Development	2	2,500,000
<b>TOTAL</b>	<b>2</b>	<b>2,500,000</b>

#### Overview

Fees collected into the Water Development Impact Fund must be used on projects that mitigate the impact of additional demand for water production or water distribution.

#### Major Projects

The project funded for FY2010/11 is the South Sacramento 3 MG Reservoir (Z14005400) with appropriations transferred from the Wholesale Connection Fee Improvements project (Z14006700). The goal of Z14005400 is to construct a new 3 million gallon (MG) storage reservoir and booster pump station to improve South Sacramento's water pressure and emergency reserves due to the growth of residential and commercial businesses in that area.



**Sewer Development Impact Fee (Fund 6002)**

The Sewer Development Impact Fund is used to recover an appropriate share of the capital costs of the City's existing or new sewer system facilities or the City's existing or new combined sewer system facilities. Revenues are generated from fees paid by developers and others whose projects add to the demand on sanitary sewer or combined sewer collection systems.

**Program Goals**

The Department of Utilities established the following goals for implementation of the Sewer Development Impact Fee CIP:

- Ensure that expansion and extension of the sewer collection and pumping systems conform to the City's General Plan; and
- Upgrade or replace existing sewer collection and pumping systems in conformance with sewer system master plans.

**Project Selection Criteria**

The Department of Utilities adopted the following criteria for initiating a CIP project in the Sewer Development Impact Fee Fund. The project must:

- Replace existing facilities and
- Meet demands of increased growth.

**Summary of Project Types and Funding Distribution**

Type of Project	Number of Projects	FY2010/11 Funding
Sewer Development	1	750,000
<b>TOTAL</b>	<b>1</b>	<b>750,000</b>

**Overview**

The Sewer Development Impact Fund is used to recover an appropriate share of the capital costs of the City's existing or new sewer system facilities or the City's existing or new combined sewer system facilities. Revenues are generated from fees paid by developers and others whose projects add to the demand on sanitary sewer or combined sewer collection systems.

**Major Projects**

The project for FY2010/11 is the P Street – 5<sup>th</sup> Street to 7<sup>th</sup> Street (X14010064) which is to construct larger capacity sewer collection system for anticipated increase in sewer flow and storm drainage runoff.



**Water (Fund 6005)**

The Water Enterprise Fund supports both the capital and operating costs of providing potable water throughout the city, including production, treatment, storage, and distribution systems. Revenues are generated primarily from user fees. In addition, the fund generates resources from system connection fees and development fees, which are used for system improvements necessitated by growth.

**Program Goals**

The Department of Utilities established the following goals for implementation of the Water Fund CIP:

- Provide a reliable supply of high quality drinking water to city residents and businesses;
- Ensure that water production and treatment complies with all state and federal regulations;
- Ensure that expansion of the water treatment plant capacity, storage, and distribution systems meets present and future needs and conforms to the City's General Plan;
- Upgrade or replace existing water treatment, storage, and distribution systems in conformance with water system master plans; and
- Increase reliability and reduce maintenance costs by upgrading or replacing inadequate or deteriorated systems.

**Project Selection Criteria**

The Department of Utilities adopted the following criteria for initiating a CIP project in the Water Fund:

- Required by health, safety, or regulatory requirement;
- Reduce maintenance costs;
- Maintain existing facilities;
- Replace existing facilities;
- Meet demands of increased growth; and
- Costs offset by grants or other revenue.

The Department directs its resources to those projects most cost-beneficial to the residents and businesses of the city by measuring any approved project against these criteria.



### Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2010/11 Funding
Distribution	6	1,440,000
Planning	1	150,000
Production	6	2,874,000
Residential Metering	1	8,820,000
System Maintenance	1	250,000
Water Quality	1	78,000
<b>TOTAL</b>	<b>16</b>	<b>13,612,000</b>

### Overview

The focus of the Water CIP over the next five years will be on rehabilitating or replacing critical infrastructure, upgrading the existing water treatment plants, constructing transmission mains and reservoirs for new development and wholesale customers within the City place of use, and continuing the City's water meter retrofit program. The City's Water Distribution System and Supply Master Plan reflects the future growth within the proposed Sphere of Influence, wholesaling surface water to districts within the City's place of use, and expanding the City's surface water treatment capacity.

### Major Projects

Three of the largest water projects for FY2010/11 include those listed below.

- Treatment Plant Rehabilitation Program (Z14006000): Rehabilitate components of the Sacramento River and Fairbairn Water Treatment Plants. Portions of the treatment plants were constructed in 1920s and 1960s, and require rehabilitation on filters, sedimentation basins, grit basins, and electrical systems. This program will improve the reliability, safety, and capacity of the City's water supply system.
- Residential water meter retrofit program (Z14010000): State law requires that the City install meters on all residential water services by 2020. These projects make up the phased approach to implement and comply with this continuing program. The water funds will also provide any necessary matching or supplementary funding for grants that the Department is actively pursuing. In FY2009/10, the City received a combination of grants/loans in the amount of \$22.6 million that were used to accelerate the water meter program. To the extent that the City continues to apply for and receive grants, the costs of the program to the ratepayers will be reduced.
- South Sacramento 3 MG Reservoir (Z14005400): Construct a new 3 million gallon (MG) storage reservoir and booster pump station to improve South Sacramento's water pressure and emergency reserves due to the growth of residential and commercial businesses in that area.

### Operating Budget Impact

Water transmission main, distribution system rehabilitation, and water production capital projects generally do not increase operating costs. Operating costs will increase at the water treatment facilities when water production increases as the result of the water plant expansion projects.



### **Asset Management**

The need to renew areas of the water system due to age and deterioration is of great importance to the City in order to maintain a reliable and high quality water supply. The City's infrastructure including many of the larger water mains located in the downtown area, are nearing the end of their useful life. The aging water system that includes pipelines, services, reservoirs, wells, and treatment plants is becoming more difficult to maintain as the infrastructure ages. As a result, the City is utilizing an asset management process for its CIP to systematically prioritize and rank its rehabilitation and replacement needs ensuring long-term sustainability of the water system infrastructure as well as its ability to deliver the required level of service perpetually.

While the City faces many challenges ahead, asset management programs with long-range planning, life-cycle costing, proactive operations and maintenance, long-term funding strategies, and capital replacement plans based on cost-benefit analysis can be the most efficient method of meeting this challenge.

### **Master Planning**

The master planning goal of the Department of Utilities is to provide a healthful, reliable water system that will meet the needs of a growing community and satisfy all state and federal regulations. Meeting this goal requires improvement of existing facilities and development of new facilities. The improvements and new facilities will be designed according to the following specific criteria:

- During maximum water demand days at peak hours, the operating or "residual" pressure at all water connections will be at least 30 pounds per square inch (psi);
- During a maximum water demand day, considering the average demand plus fire flow, the operating or "residual" pressure available in the area for fire protection will not be less than 20 psi;
- All federal and state drinking water regulations will be met; and
- Within the water system, there will be a minimum storage volume equal to 20 percent of the discharge on a day of maximum water demand.

In an attempt to attain these water system goals, the City is currently updating its Water Distribution System and Supply Master Plan to assist in planning, financing, constructing, and operating the water distribution system. The distribution system network will be analyzed to identify existing system deficiencies and determine future distribution requirements. Future capital improvements, such as water supply, treatment facilities, transmission mains, or storage reservoirs, will also be mapped and prioritized.

The City is actively involved in the Regional Water Authority, Sacramento Groundwater Authority, and Water Forum Successor Effort. The City has participated for more than thirteen years in the Sacramento Water Forum to develop a regional water master plan. This effort resulted in the adoption of the Water Forum Agreement by the Mayor and City Council in November 1999. The approved CIP reflects elements of the Water Forum Agreement.

### **Water Issues**

The City must continue to expand its water diversion and treatment capacity to meet regulatory





requirements and increased future demands projected to occur within the City's sphere of influence and authorized place of use. Additional demand for treated water outside the City's authorized place of use will also be generated as a result of existing and future wholesale and wheeling agreements. The five year program as shown reflects the commitment of the Department and the City to meeting the requirements of completing the Residential Water Metering Program by 2020 but will require additional increases in water use rates.

### **Sewer (Fund 6006)**

The Sewer Enterprise Fund provides for the maintenance, repair, and replacement of facilities for collecting, conveying, and pumping sanitary and combined sewage to the interceptor sewers of the Sacramento Regional County Sanitation District. User fees finance both operating costs and capital improvements.

### **Program Goals**

The Department of Utilities established the following goals for implementation of the Sewer Fund CIP:

- Provide for the safe and reliable collection and conveyance of wastewater;
- Ensure that the sewer collection and conveyance systems comply with all state and federal regulations;
- Ensure that expansion and extension of the sewer collection and pumping systems conform to the City's General Plan;
- Upgrade or replace existing sewer collection and pumping systems in conformance with sewer system master plans; and
- Increase reliability and reduce maintenance costs by upgrading or replacing inadequate or deteriorated systems.

### **Project Selection Criteria**

The Department of Utilities adopted the following criteria for initiating a CIP project in the Sewer Fund:

- Required by health, safety, or regulatory requirement;
- Reduce maintenance costs;
- Maintain existing facilities;
- Replace existing facilities;
- Meet demands of increased growth; and
- Costs offset by grants or other revenue.

The Department directs its resources to those projects most cost-beneficial to the residents and businesses of the City by measuring any approved project against these criteria.



### Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2010/11 Funding
CSS Collection	8	1,875,000
CSS Maintenance	1	75,000
Planning	2	400,000
Pumping	3	350,000
Sanitary Sewer Maintenance	3	275,000
Sanitary System Collection	4	900,000
<b>TOTAL</b>	<b>21</b>	<b>3,875,000</b>

### Overview

The increasing age of the sewer infrastructure, especially in the combined system, remains a focus of the Sewer capital improvement program. The restrictions on raising drainage rates due to the passage of Proposition 218 is a factor that reduces the rehabilitation and improvement projects in the combined system since, in the past, these projects were partially funded by the Storm Drainage Fund. Since most of the combined system infrastructure is original, some more than 100 years old, its performance and reliability have been reduced due to wear and tear, thereby increasing the amount of maintenance effort. Other portions of the system, particularly areas of North Sacramento, also require increasing amounts of rehabilitation due to age. In the Pocket Area and other low lying regions, infiltration and inflow of rainfall and groundwater into the sewer pipes cause excess flows in the pipes and is another focus of concern. Finally, there is increasing scrutiny from regulators, including EPA and the State Water Quality Control Board, that is likely to result in new requirements including capacity analysis, greater closed circuit television inspection, and generally more required spending.

### Major Projects

The Sewer project receiving new or additional significant funding in FY2010/11 is:

- Fremont Area Sewer Rehab, Phase 4 (X14010062): This project will rehabilitate several combined system pipes in the Fremont area by an internal lining process. This is the fourth and last phase of the project. The objective is to reduce infiltration of groundwater and soil to protect adjacent properties from sudden failures caused by sinkholes created by collapsing sewers.

### Operating Budget Impact

Sewer system improvements and replacement or rehabilitation of sewer conveyance pipes, sewer pumps, and other facilities have no measurable operating budget impact. The effect of these projects is to reduce maintenance efforts in problematic portions of the system and to reallocate resources to other locations.

### Asset Management

As infrastructure assets continue to age and deteriorate, the need to restore parts of the sewer system is more important. Much of the City, especially in the combined system, is served by a sewer infrastructure that is beyond its useful life. Aging sewer system components such as pipelines, sewer



services, and electrical equipment become more difficult to maintain and the level of service provided by these components becomes less reliable. As a result, the City is utilizing an asset management process for its capital improvement program to systematically prioritize and rank its rehabilitation and replacement needs ensuring long-term sustainability of the sewer system infrastructure and its ability to deliver the required level of service continuously.

While the City faces many challenges ahead, asset management programs with long-range planning, life-cycle costing, proactive operations and maintenance, long term funding strategies, and capital replacement plans based on cost-benefit analysis can be the most efficient method of meeting this challenge.

### **Master Planning**

Master planning studies are typically done for individual sewer basins in order to:

- Identify hydraulic deficiencies,
- Prioritize rehabilitation and replacement needs, and
- Address pressures on the system from proposed development.

Master planning typically includes a computerized hydraulic model, field surveys, and flow monitoring. Master planning also identifies new facilities and mitigation required by development projects that add flows to the system. The master planning goal of the Department of Utilities is to provide a reliable sewer collection system that will meet the needs of the community, prevent sanitary sewer overflows, and meet adopted standards of keeping sewer pipes from surcharging and keeping combined system flows from surcharging above the curb for a 10-year storm. Meeting this goal will require rehabilitation and improvements to existing facilities, and development of new facilities that will be designed to handle both the peak sewage flows as well as infiltration flows. Flow monitoring is done to measure flows at critical locations in pipes and to establish rainfall to infiltration/inflow (I to I) relationships. Observation of the system by closed circuit television of the pipes and direct visual inspection of manholes is also used to identify defects and relative quantity of non-sewage water in the pipes.

In addition, a recently adopted State Waste Discharge Requirement requires a comprehensive capacity assurance plan for the entire separated sewer system. Currently, only a portion of the system has received master planning and these were not done to consistent standards. To bridge this gap, the Department of Utilities staff performed a comprehensive plan of the entire system using simplifying assumptions rather than the more expensive full master plans. Staff intends to continue this effort by performing a full scale master plan for portions of the sewer system, such as Basin 354 Master Plan, as described above.

### **Sewer Issues**

#### **Combined Sewer System Project**

The City of Sacramento's Combined Sewer System (CSS) is the portion of the City's sewer system that conveys both sanitary sewage and storm water in the same pipelines. The CSS encompasses approximately 7,500 acres of the Downtown, East Sacramento, and Land Park areas. An additional area of approximately 3,700 acres encompassing portions of downtown, the River Park, California State University, and far eastern Sacramento areas contribute only sanitary sewage flows to the CSS.



The City discontinued the practice of building combined sanitary sewage and storm water sewer systems in 1946 except for infill development within the existing combined system.

The City initiated a comprehensive CSS Improvement Plan in July 1995 after extensive studies, which were instigated subsequent to a Cease and Desist Order issued to the City in June 1990. The Cease and Desist Order required the City to eliminate outflows to the City streets and non-permitted combined sewer overflows (CSOs) to the Sacramento River from the CSS. To satisfy the Cease and Desist Order, the City submitted to the Regional Water Quality Control Board (RWQCB) in July 1995 a CSS Improvement Plan that would reduce outflows and flooding throughout the CSS service area and reduce CSOs to the Sacramento River.

The initial phase of the CSS Improvement Plan is substantially complete and has cost about \$132 million. Most of the large projects have been completed, including: Sump 2 Improvement, Sump 1/1A and Pioneer Reservoir Improvements, 42<sup>nd</sup> Street Storage, U.C. Davis Medical Center, Tahoe Broadway Parallel Sewer, Land Park Relief, and others. Planning efforts and preliminary engineering or final design are underway for the following improvements to the CSS:

- Underground storage at the old Union Pacific Railroad yard near Sacramento City College
- Underground storage or other improvements in the 65th Street and Oak Park areas.
- Rehabilitation of various portions of the collection system.
- Increasing the size of a network of CSS interceptors in the downtown area, primarily in 5th Street, 7th Street, S Street, and L Street.

City staff has obtained additional funding for the CSS Improvement Program from several sources, including \$11 million in federal grants and \$53 million in low-interest loans from the State Revolving Fund administered by the State Water Resources Control Board. Recently a consultant completed a modernization of the computerized hydraulic model, which allows staff to more closely simulate actual performance of the system. The five-year program reflects the commitment to the requirements of the Cease and Desist Order and the CSS Improvement Plan and the commitment of additional financial resources to the program, but this commitment will require increases in sewer use rates.

### **Infiltration and Inflow**

More focused planning and design efforts continue in an ongoing effort to reduce infiltration and inflow, especially in low-lying areas close to the Sacramento River. These planning efforts include flow monitoring during both the rainy season and the summer and fall, and visual inspection of manholes. As a member of the Sacramento County Regional Sanitation District, the City is cooperating in a regional effort to reduce infrastructure and inflow in order to reduce the need for the District to construct more interceptors and treatment capacity.

### **Solid Waste (Fund 6007)**

The Solid Waste Fund is an enterprise fund that is financially responsible for the operation and maintenance of the City's refuse collection and disposal services and related capital improvement projects. Services generally include the collection of garbage, green waste, and recycling, as well as



street sweeping and a variety of related community service programs (intra-City services). Revenues are generated from fees charged for service. Solid Waste funds are also used to finance landfill site post-closure expenses including the Landfill Site Closure capital improvement project, as required by California law.

### Program Goals

The Solid Waste Division established the following goals for implementation of the Solid Waste Fund capital improvement program:

- Provide for safe and environmentally sound landfill closure and maintenance including groundwater remediation, landfill gas control, and landfill maintenance.
- Provide a portion of funds for cross-departmental projects.
- Provide for cost-effective collection and transport of solid waste through equipment purchase.

### Project Selection Criteria

The Solid Waste Division adopted the following criteria for initiating a capital improvement project in the Solid Waste Fund:

- Activity required by state and federal law;
- Need for equipment and technology to meet the demand of citywide growth; and
- Offset by user fees.

### Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2010/11 Funding
Landfill	2	1,457,000
Facilities	1	560,000
<b>TOTAL</b>	<b>3</b>	<b>2,017,000</b>

### Operating Budget Impact

The FY2010/11 Solid Waste Capital Improvement Program budget contains funding for the post closure activities of the City's two landfills in the amount of \$1,457,000, this creates no operating budget impact. The Solid Waste Facility Repair and Rehab project will reduce ongoing facility operations and maintenance costs.

### Storm Drainage (Fund 6011)

The Storm Drainage Enterprise Fund supports the operations, maintenance, repair, and rehabilitation of the storm drainage system. This system consists of in-ground pipes, 90 storm drainage pumping stations, ditches, channels, and secondary levees. Revenues are generated primarily by user fees.



### Program Goals

The Department of Utilities established the following goals for implementation of the Storm Drainage Fund CIP:

- Provide for the safe and reliable collection and conveyance of storm water runoff;
- Prevent streets from flooding higher than the top of the curb during 10-year return storms, and prevent flooding of structures during 100-year return storms at complete build out in each drainage basin;
- Ensure the storm drainage collection system complies with all government regulations;
- Ensure that expansion of the storm drainage collection and pumping systems conforms to the City's General Plan;
- Upgrade or replace existing storm drainage collection and pumping systems in conformance with storm drainage master plans; and
- Increase reliability and reduce maintenance costs by upgrading or replacing inadequate or deteriorated systems.

### Project Selection Criteria

The Department of Utilities adopted the following criteria for initiating a capital improvement project in the Storm Drainage Fund:

- Required by health, safety, or regulatory requirement;
- Maintain existing facilities;
- Replace existing facilities;
- Meet demands of increased growth; and
- Costs offset by grants or other revenue.

The Department directs its resources to those projects most cost-beneficial to the residents and businesses of the city by measuring any approved project against these criteria.

### Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2010/11 Funding
Collection	4	325,000
Pumping	3	423,000
Regulatory	1	250,000
Planning	1	150,000
<b>TOTAL</b>	<b>9</b>	<b>1,148,000</b>



**Overview**

The effect of Proposition 218, which requires that drainage rate increases be approved by a vote of the property owners, and the ever-increasing cost of regulatory compliance continues to have a serious impact on the capital improvement program such that there will be little funding available next fiscal year for capital projects.

**Major Projects**

There are no major construction projects being funded in FY2010/11 and none in the foreseeable future. The department will be funding several small rehabilitation projects and some limited master planning.

**Operating Budget Impact**

The cost of drainage system maintenance has increased significantly due to inflation. In addition, fewer capital projects to replace or rehabilitate critical drainage facilities such as pipes, electrical facilities, pump stations, and others, will cause the requirement for maintenance to increase. Without rate increases or other funding sources, resources available for such maintenance will not keep pace with maintenance costs. The expected result is increased risk of flooding, particularly in the most vulnerable areas.

**Asset Management**

Since the passage of Proposition 218 in 1996, drainage rates have been frozen and the storm drainage system has seen a significant drop in its capital improvement program. Rising operation and maintenance and regulatory compliance costs now consume almost all of the storm drainage fund revenues. Meanwhile, the storm drainage infrastructure continues to age and decline. Without rate increases or other funding sources, little or no funding for capital improvement projects will be available, further impacting the systems ability to provide the levels of service adopted by the City Council.

To effectively and efficiently allocate drainage funding, the City is utilizing an asset management process for its capital improvement program to systematically prioritize and rank its improvement, and rehabilitation and replacement needs. Assuming that the funding issues are eventually resolved, this approach will ensure the long-term sustainability of the drainage system infrastructure and its ability to deliver the required level of service perpetually.

The department's Asset Management Program with long-range planning, life-cycle costing, proactive operations and maintenance, long term funding strategies, and capital replacement plans based on cost-benefit analysis can be the most efficient method of meeting the challenges faced by the drainage system.

**Master Planning**

As mentioned above, one of the goals of the Storm Drainage Fund Capital Improvement Program is to improve the system so that it will provide the 10 and 100 year storm event levels of service adopted by City Council. This includes keeping the 10-year water surface below the top of the curb and the 100-year water surface below the first floor of any structure. All new development drainage facilities are designed so that the 10-year water surface will be 6 inches below the drainage inlets and the 100-year water surface will be 12 inches below the first floor of any structure.

Existing areas with inadequate drainage systems are subject to inundated streets, homes, or garages.



In some cases, homes have been flooded due to loss of electrical power, resulting in pump stations shutting down. Master planning identifies critical improvements to respond to these system deficiencies in a cohesive, organized manner. Past planning efforts of the Department of Utilities for the storm drainage CIP have been detailed in the "Utility Infrastructure Report," November 1995, presented to the City Council in January 1996 and updated in January 2006.

Master plans have been completed for all of the A (highest) priority basins, save one, and for a number of B priority and C priority basins where problem areas have been identified based on flooding and subsequent analysis. North Sacramento, Hollywood Park, Franklin Boulevard, River Park, Valley Hi, Hagginwood, Woodlake/Ben Ali, 65<sup>th</sup> Street, Colonial Village, McClellan Heights, Campus Commons, Golf Course Terrace, Robla, Del Paso Heights, Strawberry Manor, and other areas have been the subjects of master planning efforts which have identified and prioritized needed improvements, including detention facilities, increased pump station capacities, and larger pipes. However, due to lack of funding these prioritized improvements will be postponed until funding for design and construction becomes available. There will be a small amount of funding designated in FY 2010/11 to move forward master planning of the remaining critical basins throughout the City.

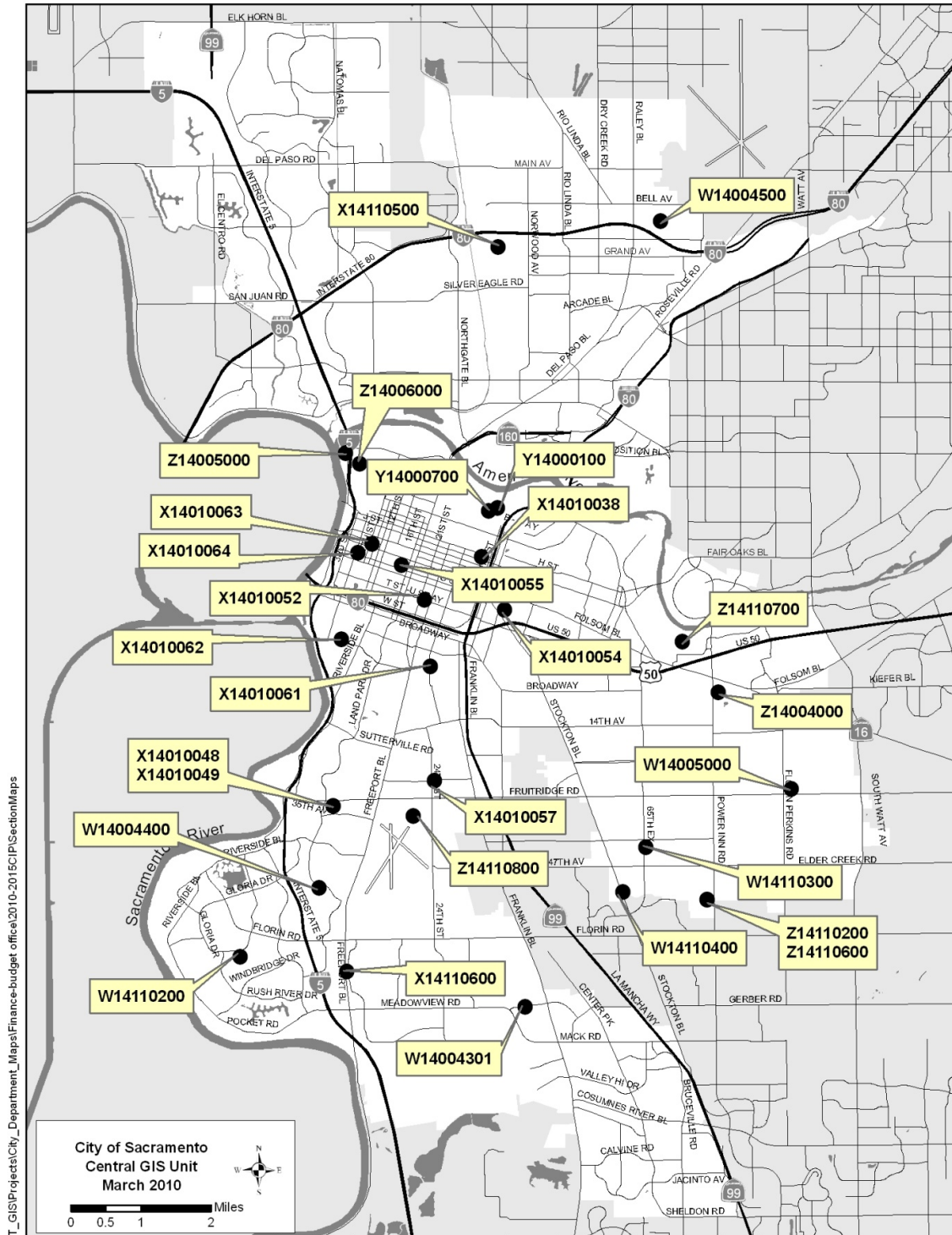
### **Drainage System CIP Backlog**

Current drainage basin master plans and extrapolation of those master plans to basins that have yet to be master planned have identified the need for a significant expenditure on drainage system capital improvements over the next 50 years. This expenditure on system improvement, rehabilitation, and replacement is currently estimated to be one billion dollars. The Department is reviewing and prioritizing the needs and planning a long-term strategy to finance these necessary improvements.





FY2010/11 Capital Projects  
Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.



2010-2015 CAPITAL IMPROVEMENT PROGRAM

**SUMP 115 ELECTRICAL REHAB**

**Project Description** City Drainage Sump 115 Electrical Systems upgrade.

**Project Objectives** Upgrade electrical systems to current DOU standards.

**Existing Situation** Current system is substandard and outdated.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$10,000	\$10,000	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$10,000	\$10,000	\$150,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$160,000

**FY2010/11 Funding** \$150,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2009

**Estimated Complete Date** December 2011



**Council District** 8  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 4100 Brookfield Drive  
**Project Manager** Utilities , Jian Zhuang

**Project Number** W14004301

**SUMP 47 ELECTRICAL REHAB**

- Project Description** Replace electrical equipment at Sump 47.
- Project Objectives** Protect public health and safety by improving reliability of the pump station.
- Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to the lack of available parts. Failure of electrical equipment would cause stormwater to back up into streets and properties.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$10,000	\$10,000	\$140,000	\$0	\$0	\$0	\$0
This Project Total		\$10,000	\$10,000	\$140,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$140,000
- Estimated Project Cost** \$150,000
- FY2010/11 Funding** \$140,000
- Prior Year Expenditures** \$0

- Project Start Date** July 2009
- Estimated Complete Date** January 2011



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 6610 13th Street Between South Land Park Drive  
 And Swenson Way  
**Project Manager** Utilities , Dave Hansen

**Project Number** W14004400

**SUMP 117 ELECTRICAL REHAB**

- Project Description** Replace electrical equipment at Sump 117.
- Project Objectives** Protect public health and safety by improving reliability of the pump station.
- Existing Situation** Existing electrical equipment is antiquated, making repair difficult due to the lack of available parts. Failure of electrical equipment would cause stormwater to back up into streets and properties.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$10,000	\$10,000	\$133,000	\$0	\$0	\$0	\$0
This Project Total		\$10,000	\$10,000	\$133,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$133,000
- Estimated Project Cost** \$143,000
- FY2010/11 Funding** \$133,000
- Prior Year Expenditures** \$0

- Project Start Date** July 2009
- Estimated Complete Date** January 2011



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** 1820 Bell Ave. Inside The Village Green Mobile Park  
**Project Manager** Utilities , Dave Hansen

**Project Number** W14004500

**PG&E DRAINAGE DITCH IMPROVEMENTS**

**Project Description** PG&E ditch relining and culvert removal.  
**Project Objectives** Increase flow capacity. Decrease operations and maintenance costs.  
**Existing Situation** Channel lining is badly deteriorated in certain locations. Unnecessary culvert is subject to clogging, hindering flows. Ditch flooded in October 2009 requiring the City to pay damages.  
**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$70,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$70,000  
**Estimated Project Cost** \$70,000  
**FY2010/11 Funding** \$70,000  
**Prior Year Expenditures** \$0

**Project Start Date** February 2010  
**Estimated Complete Date** June 2012



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Fruitridge Rd. And Florin Perkins Rd.  
**Project Manager** Utilities , Stu Williams

**Project Number** W14005000

**DRAINAGE MASTER PLANS PROGRAM**

**Project Description** Five-year CIP for drainage basin master planning.

**Project Objectives** Master plan remaining drainage basins.

**Existing Situation** Several drainage basins have not had their master plans revised in a significant amount of time. This planning is necessary in order to evaluate and establish the improvements needed to conform to current City standards.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$150,000

**Estimated Project Cost** \$150,000

**FY2010/11 Funding** \$150,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Bill Busath

**Project Number** W14110100

**LINE POCKET CANALS PHASE III**

**Project Description** Five-year Pocket Canal Lining.  
**Project Objectives** Line the next phase of Pocket area canals.  
**Existing Situation** Two phases complete.  
**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$150,000  
**Estimated Project Cost** \$150,000  
**FY2010/11 Funding** \$150,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2010  
**Estimated Complete Date** July 2015

<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 7  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Pocket Area  
**Project Manager** Utilities , Bill Busath

**Project Number** W14110200

**SUMP 90, 96, 141 TRASH RACK STUDY/DESIGN**

- Project Description** Trash rack evaluation for Sumps 90, 96, and 141.
- Project Objectives** Evaluate and design, if necessary, trash rack upgrades for subject stations.
- Existing Situation** The existing trash racks are inadequately sized to process water flows and remove debris to prevent pump damage or failure.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6011	STORM DRAINAGE	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$75,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$75,000  
**Estimated Project Cost** \$75,000  
**FY2010/11 Funding** \$75,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2010  
**Estimated Complete Date** June 2012



**Council District** 1, 6, 7  
**Neighborhood Area** 2, 3, 4  
**Planning Area**  
**Project Location** 65th Street  
**Project Manager** Utilities, Bill Busath

**Project Number** W14110300



**RIZA DITCH IMPROVEMENTS**

**Project Description** Evaluate, design, and repair eroded sections of Riza Ditch.  
**Project Objectives** To assure public safety and health by proper drainage flow in ditches and canals.  
**Existing Situation** Ditch is cluttered with debris that impairs flow and causes erosion.  
**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$30,000  
**Estimated Project Cost** \$30,000  
**FY2010/11 Funding** \$30,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2010  
**Estimated Complete Date** June 2013



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Riza And Stockton Blvd.  
**Project Manager** Utilities , Bill Busath

**Project Number** W14110400

**COMBUSTION ENGINE AIR QUALITY MITIGATION**

**Project Description** Replace mobil and stationary engines that cannot be modified to meet current air quality standards.

**Project Objectives** To assure that generator engines meet Sacramento Metropolitan Air Quality District standards.

**Existing Situation** Plant services will be losing two mobil generators in FY2010/11.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6011	STORM DRAINAGE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$250,000

**Estimated Project Cost** \$250,000

**FY2010/11 Funding** \$250,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** June 2014



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Bill Busath

**Project Number** W14110500

**FY2012 - FY2015 DRAINAGE SYSTEM RESERVE PROGRAM**

**Project Description** This project reserves future appropriations based on estimates of funding for projects still in the planning phases.

**Project Objectives** To make management and public aware of the need for future appropriations for projects necessary to the replacement, rehabilitation, and improvements for the storm drainage system.

**Existing Situation** There is no specific project within which future appropriations can be placed. Funding will be appropriated in accordance with priority within the Drainage System Management Plan.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6011	STORM DRAINAGE	\$0	\$0	\$0	\$1,500,000	\$2,500,000	\$3,500,000	\$4,500,000
This Project Total		\$0	\$0	\$0	\$1,500,000	\$2,500,000	\$3,500,000	\$4,500,000

**2010 - 2015 Funding** \$12,000,000

**Estimated Project Cost** \$12,000,000

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Bill Busath

**Project Number** W14120000

**UNPLANNED CORRECTIVE MAINT PROGRAM**

**Project Description** Provide funds for unforeseen needs for sewer additions or replacements in various locations throughout the city. The scope of work will not exceed \$50,000 per location.

**Project Objectives** Having the flexibility to augment project budgets for small scale rehabilitation projects or sewer system projects provides the most cost-effective solution to an unforeseen sewer problem.

**Existing Situation** During the year it may become necessary to resolve an unanticipated failure in the sewer collection system. This can be accomplished with funding in this project when the cost does not exceed \$50,000.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$1,343,282	\$167,477	\$75,000	\$0	\$0	\$0	\$0
This Project Total		\$1,343,282	\$167,477	\$75,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$75,000

**Estimated Project Cost** \$1,418,282

**FY2010/11 Funding** \$75,000

**Prior Year Expenditures** \$1,175,805



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various  
**Project Manager** Utilities , Rick Batha

**Project Number** X14000100  
 XB16

**BASE CIP RESERVE PROGRAM- SEWER**

- Project Description** Reserve sewer funds for unforeseen capital program needs.
- Project Objectives** To facilitate the completion of capital projects by reserving appropriations for minor overruns, and to provide a source of funds for small projects that could not be anticipated before the start of the fiscal year.
- Existing Situation** It is prudent to maintain a capital program reserve, renewed annually as needed, as a source of funding should the need arise to create a new project or to provide additional funding for an existing project due to previously unforeseen conditions.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$290,870	\$290,870	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$290,870	\$290,870	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**2010 - 2015 Funding** \$1,000,000  
**Estimated Project Cost** \$1,290,870  
**FY2010/11 Funding** \$200,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Rick Batha

**Project Number** X14000500  
 XE01

**UNPLANNED CORRECTIVE MAINT PROGRAM - CSS**

**Project Description** Repair combined sewer system (CSS) collection lines that are deteriorated and do not require significant engineering.

**Project Objectives** To ensure public health and safety by promptly repairing or replacing damaged combined system mains.

**Existing Situation** Within the combined system, there are numerous locations at which spot rehabilitation can be accomplished with minimal engineering and construction effort.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$1,005,986	\$142,752	\$75,000	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$1,501,397	\$322	\$0	\$0	\$0	\$0	\$0
This Project Total		\$2,507,383	\$143,074	\$75,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$75,000

**Estimated Project Cost** \$2,582,383

**FY2010/11 Funding** \$75,000

**Prior Year Expenditures** \$2,364,309



**Council District** 1, 3, 4, 5, 6  
**Neighborhood Area** 1, 2, 3  
**Planning Area**  
**Project Location** Throughout The Combined Sewer System  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010038  
**XM25**

**CWTP ELECTRICAL REPLACEMENT MCC N**

- Project Description** Replace deteriorated and unreliable motor control center (MCC), transfer switch, and associated electrical equipment that supports the Combined Wastewater Treatment Plant (CWTP) effluent pump station.
- Project Objectives** Protect public health and safety and ensure compliance of the City's National Pollutant Discharge Elimination System (NPDES) permit by securing the continued function of the effluent pump station at the CWTP.
- Existing Situation** Electrical equipment is old, deteriorated, and difficult to repair and maintain.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$25,000	\$24,662	\$125,000	\$0	\$0	\$0	\$0
This Project Total		\$25,000	\$24,662	\$125,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$125,000  
**Estimated Project Cost** \$150,000  
**FY2010/11 Funding** \$125,000  
**Prior Year Expenditures** \$338

**Project Start Date** July 2009  
**Estimated Complete Date** January 2011



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Combined Wastewater Treatment Plant (cwtp),  
 Located On 35th Avenue, Near South Land Park  
**Project Manager** Utilities , Dave Hansen

**Project Number** X14010048

**CWTP ELECTRICAL MCC L**

**Project Description** Replace deteriorated and unreliable motor control center (MCC), transfer switch, and associated electrical equipment that supports the Combined Wastewater Treatment Plant (CWTP) effluent pump station.

**Project Objectives** Protect public health and safety and ensure compliance of the City's National Pollutant Discharge Elimination System (NPDES) permit by securing the continued function of the effluent pump station at the CWTP.

**Existing Situation** Electrical equipment is old, deteriorated, and difficult to repair and maintain.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$25,000	\$25,000	\$125,000	\$0	\$0	\$0	\$0
This Project Total		\$25,000	\$25,000	\$125,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$125,000

**Estimated Project Cost** \$150,000

**FY2010/11 Funding** \$125,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2009

**Estimated Complete Date** June 2012



**Council District** 4  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 1395 35th Ave.  
**Project Manager** Utilities , Dave Hansen

**Project Number** X14010049



**City of Sacramento  
Capital Improvement Program**

**X14010052**

**T ST SEWER REPLACEMENT, 19TH-21ST**

**Project Description** Replace existing combined sewer pipeline along with associated manholes, sewer services, drain inlets, and drain leads.

**Project Objectives** To protect public health and safety, to improve sewer and drainage service to surrounding neighborhood, and reduce maintenance costs.

**Existing Situation** Pipe beneath railroad tracks has collapsed, threatening continuing service to area.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$210,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$210,000

**Estimated Project Cost** \$210,000

**FY2010/11 Funding** \$210,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In The Vicinity Of T Street, 19th Street, And 21st Street  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010052

**City of Sacramento  
Capital Improvement Program**

**X14010054**

**35TH/ SANTA YNEZ SEWER REPLACEMENT, P TO R**

- Project Description** Replace combined system main, service laterals, manholes, drain inlets, drain leads, and associated work.
- Project Objectives** Protect public health by ensuring reliable function of combined sewer system.
- Existing Situation** Existing main has major cracks and crushed portions; it has repeatedly clogged, causing interruption in service.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$140,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$140,000
- Estimated Project Cost** \$140,000
- FY2010/11 Funding** \$140,000
- Prior Year Expenditures** \$0

- Project Start Date** July 2010
- Estimated Complete Date** January 2012



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In Alley Between 35th Street And Santa Ynez Way  
 From P Street To R Street  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010054

**O/P ALLEY SEWER REPLACEMENT, 13TH TO 14TH**

**Project Description** Replace combined system main, service laterals, manholes, drain inlets, drain leads, and associated work.

**Project Objectives** Protect public health by ensuring reliable function of combined system.

**Existing Situation** The existing main has failed, it has numerous sags and cracks.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$225,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$225,000

**Estimated Project Cost** \$225,000

**FY2010/11 Funding** \$225,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** 4  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In Alley Between O And P Streets From 13th To 14th Street  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010055

**City of Sacramento  
Capital Improvement Program**

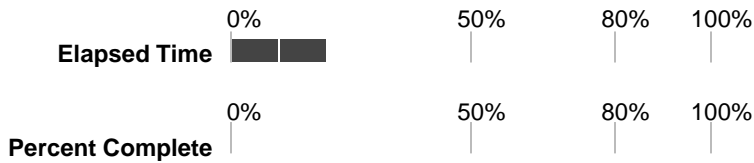
**X14010057**

**26TH AVENUE SEWER REPLACEMENT, 24TH TO 26TH STREET**

- Project Description** Replaced sewer main, manholes, and service laterals.
- Project Objectives** Protect public health and reduce SSOs by ensuring reliable function of sewer system.
- Existing Situation** Main has failed, resulting in excessive blockages and service complaints.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$175,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$175,000
- Estimated Project Cost** \$175,000
- FY2010/11 Funding** \$175,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2010
- Estimated Complete Date** January 2012



**Council District** 5  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** In 26th Avenue From 24th To 26th Street  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010057

**CSS PERMIT REPORTING AND TESTING PROGRAM**

**Project Description** Contract with water quality testing firms and consulting engineers to conduct water quality tests and studies that are required in the latest National Pollutant Discharge Elimination System (NPDES) permit for the combined sewer system.

**Project Objectives** Comply with NPDES permit requirements.

**Existing Situation** New tests and studies are required. In-house staff lack the resources, laboratory equipment, and expertise to conduct necessary studies and tests.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$400,000

**Estimated Project Cost** \$400,000

**FY2010/11 Funding** \$400,000

**Prior Year Expenditures** \$0



**Council District** 1, 3, 4, 5, 6  
**Neighborhood Area** 1, 2, 3  
**Planning Area**  
**Project Location** Combined Sewer System  
**Project Manager** Utilities, Sherill Huun

**Project Number** X14010060

**City of Sacramento  
Capital Improvement Program**

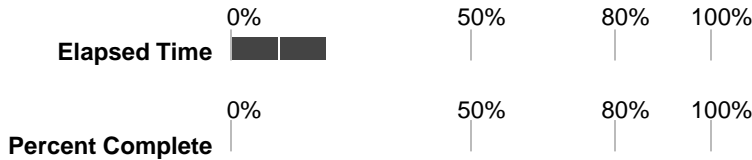
**X14010061**

**24TH ST/HIGHLAND AVE SEWER FROM MARSHALL TO 4TH AVE**

- Project Description** Rehabilitate existing pipe located in easement.
- Project Objectives** Protect public health and safety by restoring portion of combined system.
- Existing Situation** Combined sewer main has substantially failed, causing excessive maintenance and in jeopardy of complete failure.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$175,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$175,000
- Estimated Project Cost** \$175,000
- FY2010/11 Funding** \$175,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2010
- Estimated Complete Date** January 2012



**Council District** 5  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** In Easement Between 24th Street And Highland Avenue, Between Marshall Way And 4th Ave.  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010061

**FREMONT AREA SEWER REHAB, PHASE 4**

**Project Description** Rehabilitate by internal lining, several of the combined sewer pipes in the Fremont Area. This is the fourth and last of a four-phase project.

**Project Objectives** To reduce infiltration of groundwater and soil into combined sewers to protect adjacent properties from sudden failures caused by sinkholes created by deteriorated sewers.

**Existing Situation** The pipes are about 75 years old and deteriorated. High groundwater and loose, sandy soil have been known to infiltrate into the leaky pipes, destabilizing the ground.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$450,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$450,000

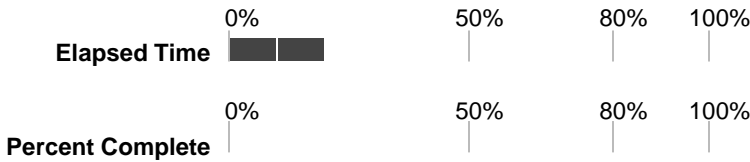
**Estimated Project Cost** \$450,000

**FY2010/11 Funding** \$450,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** 4  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In Area Near Fremont Way, Muir Way, And 5th Street  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010062

**7TH STREET CSS REPLACEMENT DESIGN**

**Project Description** Preliminary and final design for 7th Street Sewer Upsizing from P Street to K Street. This is a part of the Downtown Sewer Upsizing project which increases the sizes of a network of pipes in the downtown area.

**Project Objectives** To reduce flooding of combined sewer in downtown area and improve reliability of system by replacing old, deteriorated pipes.

**Existing Situation** Existing pipe is about 100 years old and is no longer reliable. In addition, the pipe is too small to adequately convey combined sewer without excessive surcharging.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$100,000

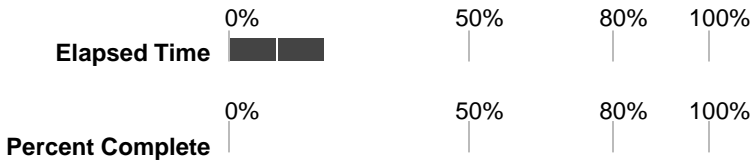
**Estimated Project Cost** \$100,000

**FY2010/11 Funding** \$100,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** 1, 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** In 7th Street Between P To K Streets  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010063



**City of Sacramento  
Capital Improvement Program**

**X14010064**

**P STREET - 5TH STREET TO 7TH STREET**

**Project Description** Construct large combined sewer pipe in P Street between 5th and 7th Street. The project is a piece of the Downtown Sewer Upsizing project.

**Project Objectives** Proposed project will help reduce outflows and flooding in downtown area.

**Existing Situation** The combined system is undersized, which results in excessive outflows and flooding.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6002	SEWER DEVELOPMENT IMPACT FEE	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$750,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$750,000

**Estimated Project Cost** \$750,000

**FY2010/11 Funding** \$750,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** 1  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** P Street Between 5th Street And 7th Street  
**Project Manager** Utilities , Rick Batha

**Project Number** X14010064

**ROOT CONTROL CONTRACT - 2011**

**Project Description** This is an annual contract to apply chemicals to sewer pipes that have been found to contain excessive tree roots, which will control future growth of roots.

**Project Objectives** To control growth of tree roots that have entered sewer mains, causing blockages and potential sanitary sewer overflows and impairing sewer service.

**Existing Situation** Older sewer mains, especially those located in backyard easements under trees, tend to clog with tree roots resulting in backups and excessive maintenance.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2010 - 2015 Funding** \$500,000

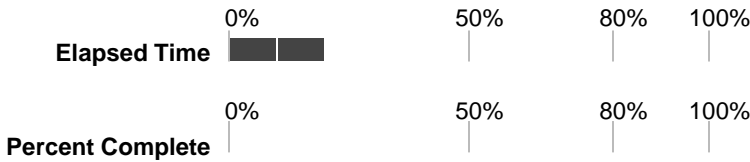
**Estimated Project Cost** \$500,000

**FY2010/11 Funding** \$100,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Rick Batha

**Project Number** X14110100

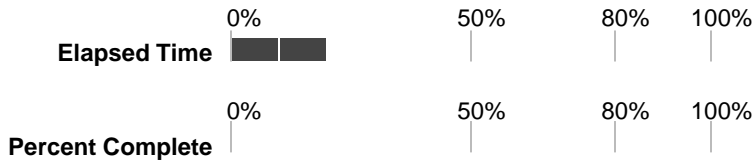
**SEWER SERVICE LINING CONTRACT- 2011**

- Project Description** Rehabilitate by internally lining the portion of existing sewer services between the property line and the sewer main in various portions of the city.
- Project Objectives** Protect public health, improve service, and prevent sanitary sewer overflows that result from deteriorated sewer services.
- Existing Situation** Via customer complaints, City crews encounter various sewer services that have failed, causing back-ups and occasional sanitary sewer overflows.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2010 - 2015 Funding** \$500,000  
**Estimated Project Cost** \$500,000  
**FY2010/11 Funding** \$100,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** January 2012



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Rick Batha

**Project Number** X14110200

**FLOW MONITORING/ HYDROLOGY 2011**

**Project Description** Install flow monitoring equipment to monitor and interpret flow quantities in the sewer system, and to purchase and install rainfall gauges to measure rainfall quantities.

**Project Objectives** Measure and interpret sewer flows for planning, modeling, and design of the sewer and combined systems and individual projects.

**Existing Situation** Without accurate flow data, staff cannot measure improvements, evaluate performance of system during storms, and determine priorities where future projects are needed.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2010 - 2015 Funding** \$500,000

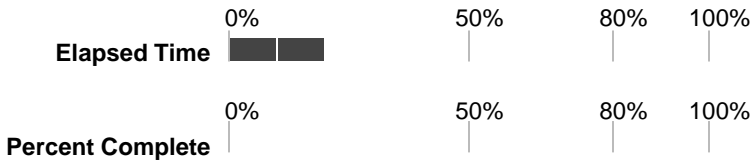
**Estimated Project Cost** \$500,000

**FY2010/11 Funding** \$100,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Rick Batha

**Project Number** X14110300

**SEWER MANHOLE REHAB/ REPLACEMENT 2011**

- Project Description** Reconstruct existing deteriorated or substandard manholes and construct new manholes where access to sewer mains is difficult.
- Project Objectives** To ensure the capability of existing manholes to convey wastewater and to ensure adequate access for maintenance.
- Existing Situation** Some manholes have deteriorated due to age and wear and tear, were constructed to obsolete standards, or do not exist in streets but rather in backyards, which are difficult to access using modern maintenance equipment.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2010 - 2015 Funding** \$500,000  
**Estimated Project Cost** \$500,000  
**FY2010/11 Funding** \$100,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** January 2012



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Rick Batha

**Project Number** X14110400

**SUMP 87 DIVERSION PRE-DESIGN STUDY**

**Project Description** Study the concept of diverting flows from Sump 87 that currently discharge into Basin 85 and sending them to a Sacramento County Regional Sanitation District (SRCSD) interceptor in Altos Avenue.

**Project Objectives** To cost effectively relieve surcharging in Sewer Basin 85.

**Existing Situation** Basin 85 was studied in a recent master plan and found to have capacity limitations. A promising solution was found to be diverting flows collected at Sump 87, which discharges into Basin 85, and diverting them into the SRCSD interceptor.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$100,000

**Estimated Project Cost** \$100,000

**FY2010/11 Funding** \$100,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** January 2012



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area**  
**Project Location** Morrison Avenue Between Sump 87 And Altos Avenue  
**Project Manager** Utilities , Rick Batha

**Project Number** X14110500

**BASIN 354 SEWER MASTER PLAN PROGRAM**

**Project Description** Perform a master plan study of Basin 354 using primarily in-house staff. The master plan will analyze the performance of the sewer basin and identify projects to improve it, if necessary.

**Project Objectives** To study the basin and identify any performance shortcomings and potential capital improvement projects to bring the basin to current standards.

**Existing Situation** This basin was identified in a staff analysis as likely having portions that lack adequate capacity. A more detailed study is needed.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$200,000

**Estimated Project Cost** \$200,000

**FY2010/11 Funding** \$200,000

**Prior Year Expenditures** \$0



**Council District** 8  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** Sewer Basin 354, Which Is Located North And South Of Meadowview Road  
**Project Manager** Utilities , Rick Batha

**Project Number** X14110600

**PIPEBURSTING SEWER MAINS - 2011**

- Project Description** Rehabilitate leaky sewer mains located in backyard easements using the pipebursting technique.
- Project Objectives** Eliminate sanitary sewer overflows (SSOs) and restore reliable service in primarily undersized mains that contain defects and need rehabilitation.
- Existing Situation** Many sewer mains are located in backyards, are 6-inches in diameter, and have leaky joints and connections. These factors result in intrusion of tree roots and excessive SSOs.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**2010 - 2015 Funding** \$1,000,000  
**Estimated Project Cost** \$1,000,000  
**FY2010/11 Funding** \$200,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** January 2012



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various  
**Project Manager** Utilities , Rick Batha

**Project Number** X14110700



**SEWER REHAB PROJECT - 2011**

- Project Description** Rehabilitate various sewer mains throughout the city by installing internal liners.
- Project Objectives** Protect public health and reduce sanitary sewer overflows (SSOs) by ensuring reliable function of sewer system.
- Existing Situation** Various sewer mains have failed, causing excessive maintenance and impaired service, including sanitary sewer overflows.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6006	SEWER	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

**2010 - 2015 Funding** \$2,500,000  
**Estimated Project Cost** \$2,500,000  
**FY2010/11 Funding** \$500,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2010  
**Estimated Complete Date** January 2012



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Rick Batha

**Project Number** X14110900

**City of Sacramento  
Capital Improvement Program**

**X14120000**

**FY12-FY15 SEWER SYSTEM RESERVE PROGRAM**

- Project Description** This project holds funding projected for future capital improvements.
- Project Objectives** To advise that there are numerous projects being developed in order to ensure that the sewer system continues to meet the sanitary sewer and public health requirements in state and federal law.
- Existing Situation** This project holds funding to address known needs based on the City's Sewer System Management Plan.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6006	SEWER	\$0	\$0	\$0	\$6,106,865	\$8,366,106	\$10,704,419	\$13,608,390
This Project Total		\$0	\$0	\$0	\$6,106,865	\$8,366,106	\$10,704,419	\$13,608,390

- 2010 - 2015 Funding** \$38,785,780
- Estimated Project Cost** \$38,785,780
- FY2010/11 Funding** \$0
- Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Rick Batha

**Project Number** X14120000

**LANDFILL SITE CLOSURE PROGRAM**

**Project Description** The City landfill is inspected by the State of California. State law requires that funding be budgeted each year. This budget is intended to ensure that there will be sufficient funds to cover future closure activities.

**Project Objectives** Keep the closed City landfill in compliance with the approved Final Closure/Post-Closure Plan.

**Existing Situation** The City has completed the landfill closure. However, as part of the annual 30-year post-closure care, the City must provide annual funds.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6007	SOLID WASTE	\$2,436,873	\$1,166,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$7,632,146	\$1,166,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000

**2010 - 2015 Funding** \$1,085,000

**Estimated Project Cost** \$8,717,146

**FY2010/11 Funding** \$217,000

**Prior Year Expenditures** \$6,465,712



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** 28th Street Landfill  
**Project Manager** Utilities , Marty Strauss

**Project Number** Y14000100  
**YA06**

**VEHICLES/ADDITIONAL ROUTES PROGRAM**

**Project Description** Ongoing program to provide sufficient resources for the purchase of additional vehicles for garbage service.

**Project Objectives** Provide cost-effective and efficient service to all customers.

**Existing Situation** The City is experiencing significant growth in the northern area. The Solid Waste Division cannot continue to meet service needs with the current fleet. Additional vehicles and new garbage routes in the northern sections of the City are needed.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6007	SOLID WASTE	\$1,439,000	\$553	\$0	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$1,439,000	\$553	\$0	\$200,000	\$200,000	\$200,000	\$200,000

**2010 - 2015 Funding** \$800,000  
**Estimated Project Cost** \$2,239,000  
**FY2010/11 Funding** \$0  
**Prior Year Expenditures** \$1,438,447



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Edison Hicks

**Project Number** Y14000600  
 YB61

**DELLAR LANDFILL CLOSURE**

**Project Description** Closure of Non-Sub Title D Landfill located directly west of the 28th Street Landfill.

**Project Objectives** Complete closure plan, grade to drain, and commence post-closure monitoring to comply with Regional Water Quality Control Board's Corrective Action Notice by completing work by September 2010.

**Existing Situation** There is an unclosed landfill with exposed rubble.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6007	SOLID WASTE	\$900,000	\$900,000	\$1,240,000	\$0	\$0	\$0	\$0
This Project Total		\$900,000	\$900,000	\$1,240,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$1,240,000  
**Estimated Project Cost** \$2,140,000  
**FY2010/11 Funding** \$1,240,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2009  
**Estimated Complete Date** September 2010



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** North Of A Street Near 24th Street  
**Project Manager** Utilities , Marty Strauss

**Project Number** Y14000700

**SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM**

**Project Description** Ongoing program to provide sufficient resources to address facility related issues at the Meadowview City Service Center including, but not limited to, the repair or rehabilitation of the building interior and exteriors, electrical, parking lot paving, etc.

**Project Objectives** Provide funding to maintain Solid Waste facilities.

**Existing Situation** There is currently no funding to cover major repairs or rehabilitation costs for Solid Waste facilities.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6007	SOLID WASTE	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$560,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$560,000

**Estimated Project Cost** \$560,000

**FY2010/11 Funding** \$560,000

**Prior Year Expenditures** \$0



**Council District** 8  
**Neighborhood Area** 2  
**Planning Area** 4  
**Project Location** 2812 Meadowview Road, Sacramento, Ca 95832  
**Project Manager** Utilities , David Levine

**Project Number** Y14000900

**COMMERCIAL WATER METER RETROFIT PROGRAM**

**Project Description** Retrofit water meters to existing commercial accounts without meters. This is an ongoing City program.

**Project Objectives** To standardize revenue and ensure equity in water costs among similar businesses.

**Existing Situation** This is an ongoing program to retrofit water meters to all commercial accounts.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$6,172,351	\$505,244	\$0	\$300,000	\$0	\$0	\$100,000
This Project Total		\$6,172,351	\$505,244	\$0	\$300,000	\$0	\$0	\$100,000

**2010 - 2015 Funding** \$400,000

**Estimated Project Cost** \$6,572,351

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$5,667,107



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various  
**Project Manager** Utilities , Craig Robinson

**Project Number** Z14000200  
 ZB46

**WATER SUPPLY MASTER PLAN PROGRAM**

**Project Description** Water System Master Planning includes planning of major transmission mains, pumping and storage facilities, and water supply. This is an ongoing program.

**Project Objectives** Recommend water system improvements which are cost-effective and meet water system service goals. Recommend operational changes to reduce operation costs, or increase system efficiency and performance.

**Existing Situation** Currently, the water system supplies water in sufficient capacity and quality to meet the city's needs. Ongoing development has put demands on the system that need to be analyzed and planned for on a citywide basis to minimize impacts to the system.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6001	WATER DEVELOPMENT IMPACT FEE	\$75,000	\$70,000	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$3,274,587	\$8,982	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
This Project Total		\$3,349,587	\$78,982	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

**2010 - 2015 Funding** \$750,000

**Estimated Project Cost** \$4,099,587

**FY2010/11 Funding** \$150,000

**Prior Year Expenditures** \$3,270,605



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14000500  
 ZD36



**BACKFLOW PREVENTION DEVICE**

- Project Description** To purchase backflow prevention assemblies for City-owned facilities.
- Project Objectives** To protect the city's water distribution system from possible contamination and bring City facilities into compliance with state cross-connection control regulations.
- Existing Situation** The California Health Code, Title 17, mandated that backflow prevention devices must be installed on water supply lines to prevent contamination of the water supply.
- Operating Budget Impact** Costs associated with the installation, testing and repair of the devices will be the responsibility of the department that owns the facilities where the backflow prevention devices are installed.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$2,481,913	\$227,150	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$2,481,913	\$227,150	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**2010 - 2015 Funding** \$1,000,000  
**Estimated Project Cost** \$3,481,913  
**FY2010/11 Funding** \$200,000  
**Prior Year Expenditures** \$2,254,763



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Craig Robinson

**Project Number** Z14000800  
 ZF26

**UTILITIES ADA IMPROVEMENT**

- Project Description** To modify existing buildings for conformance to requirements of Americans with Disabilities Act (ADA).
- Project Objectives** To bring existing buildings at 1391 35th Avenue and Building #20 at the Corporation Yard up to ADA existing requirements.
- Existing Situation** Existing buildings and structures are not completely up to current ADA requirements.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$55,000	\$25,563	\$0	\$5,000	\$5,000	\$5,000	\$5,000
6006	SEWER	\$10,000	\$7,387	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$51,000	\$31,671	\$0	\$0	\$0	\$0	\$0
This Project Total		\$121,000	\$69,621	\$0	\$5,000	\$5,000	\$5,000	\$5,000

- 2010 - 2015 Funding** \$20,000
- Estimated Project Cost** \$141,000
- FY2010/11 Funding** \$0
- Prior Year Expenditures** \$51,379
- Project Start Date** June 1999
- Estimated Complete Date** June 2012



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various  
**Project Manager** Utilities , Mike Yee

**Project Number** Z14001300  
**ZG86**

**DRINKING WATER QUALITY PROGRAM**

**Project Description** This project provides for source water regulatory efforts specific to the city's water production wells and common to both surface water and groundwater. This is an ongoing City program.

**Project Objectives** To comply with source water requirements of the California Surface Water Treatment Rule and Clean Water Act.

**Existing Situation** The City of Sacramento conducts studies and efforts to provide source water protection including required monitoring, tracking upcoming source water related regulations, and information collection on special topics.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$1,430,996	\$98,849	\$78,000	\$174,000	\$113,000	\$45,000	\$19,000
This Project Total		\$1,430,996	\$98,849	\$78,000	\$174,000	\$113,000	\$45,000	\$19,000

**2010 - 2015 Funding** \$429,000

**Estimated Project Cost** \$1,859,996

**FY2010/11 Funding** \$78,000

**Prior Year Expenditures** \$1,332,147



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Various  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14001500  
 ZH41

**DISTRIBUTION FLUSHING PROGRAM**

- Project Description** Prepare a study that provides a systematic approach and schedule for flushing the City's water distribution mains.
- Project Objectives** Develop a program to flush the city's water distribution system that will improve water quality and system hydraulics while minimizing impacts to customer service.
- Existing Situation** The City does not currently have a flushing program, but does flush mains when there is a water quality complaint.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$150,000	\$149,350	\$0	\$0	\$100,000	\$0	\$0
This Project Total		\$150,000	\$149,350	\$0	\$0	\$100,000	\$0	\$0

- 2010 - 2015 Funding** \$100,000
- Estimated Project Cost** \$250,000
- FY2010/11 Funding** \$0
- Prior Year Expenditures** \$650



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Mike Malone

**Project Number** Z14001501  
 ZH42

**GROUNDWATER PROTECTION PROGRAM**

- Project Description** Pilot project to determine best possible well site treatment technologies.
- Project Objectives** To identify the level of and test technologies for well head treatment to meet future health regulations, particularly at sites with space constraints.
- Existing Situation** Currently, well water is chlorinated and fluoridated at the well head. New regulations may require treatment for other constituents as well.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$267,877	\$136,000	\$0	\$50,000	\$0	\$0	\$0
This Project Total		\$267,877	\$136,000	\$0	\$50,000	\$0	\$0	\$0

- 2010 - 2015 Funding** \$50,000
- Estimated Project Cost** \$317,877
- FY2010/11 Funding** \$0
- Prior Year Expenditures** \$131,877



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** Z14001800  
 Z191

**City of Sacramento  
Capital Improvement Program**

**Z14004000**

**T-MAIN POWER INN RD**

**Project Description** Construct approximately 32,000 feet of pipeline from the Fairbairn Water Treatment Plant to the Florin Reservoir. Pipe size ranges from 66-inch diameter to 36-inch diameter.

**Project Objectives** To provide water to new development within the city and new wholesale and wheeling customers with the City's Place of Use (Sacramento County Zone 40 Florin Gap/Vineyard area).

**Existing Situation** Currently the City is only wheeling water to the County Zone 40 area at Franklin Boulevard and city limits.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$1,424,000	\$567,852	\$0	\$300,000	\$0	\$0	\$0
This Project Total		\$1,424,000	\$567,852	\$0	\$300,000	\$0	\$0	\$0

**2010 - 2015 Funding** \$300,000

**Estimated Project Cost** \$1,724,000

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$856,148

**Project Start Date** July 2005

**Estimated Complete Date** June 2012



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Power Inn Road From The Fairbairn Water Treatment Plant To The Florin Reservoir  
**Project Manager** Utilities , Robert Armijo

**Project Number** Z14004000  
**ZK91**

**City of Sacramento  
Capital Improvement Program**

**Z14005000**

**T-MAIN JIBBOOM ST STEEL MN**

**Project Description** Replace riveted steel water transmission main along Jibboom Street from the Sacramento River Water Treatment Plant (SRWTP) to the intersection of 5th Street and I Street.

**Project Objectives** To ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.

**Existing Situation** Approximately 63,000 feet of riveted steel water transmission was placed in the downtown area between 1870 and 1950. Approximately 30,000 feet has been replaced to date.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6001	WATER DEVELOPMENT IMPACT FEE	\$646,000	\$646,000	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$3,846,081	\$1,262,081	\$1,000,000	\$0	\$0	\$0	\$0
This Project Total		\$4,492,081	\$1,908,081	\$1,000,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$1,000,000

**Estimated Project Cost** \$5,492,081

**FY2010/11 Funding** \$1,000,000

**Prior Year Expenditures** \$2,584,000



**Council District** 1  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** On Jibboom Street Between Richards Blvd. And Its  
 End  
**Project Manager** Utilities

**Project Number** Z14005000  
 ZL46

**SOUTH SACRAMENTO 3MG RESERVOIR**

- Project Description** Identify an appropriate reservoir location; design and construct a 3 million gallon water storage reservoir.
- Project Objectives** Provide water to the southern portion of the City during peak hour demands, fire demands, and emergencies.
- Existing Situation** As South Sacramento develops and new wholesale customers within the City's Place of Use are supplied with City water, additional storage will be needed.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6001	WATER DEVELOPMENT IMPACT FEE	\$375,000	\$300,000	\$7,500,000	\$0	\$0	\$0	\$0
6005	WATER	\$614,000	\$439,532	\$2,500,000	\$0	\$0	\$0	\$0
This Project Total		\$989,000	\$739,532	\$10,000,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$10,000,000  
**Estimated Project Cost** \$10,989,000  
**FY2010/11 Funding** \$10,000,000  
**Prior Year Expenditures** \$249,468  
**Project Start Date** July 2006  
**Estimated Complete Date** June 2010



**Council District** 7, 8  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** South Sacramento Area  
**Project Manager** Utilities, Dan Sherry

**Project Number** Z14005400  
 ZL66



**TREATMENT PLANT REHAB DESIGN**

**Project Description** Prepare plans and specifications for necessary improvements and rehabilitation work at both E.A. Fairbairn Water Treatment Plant (FWTP) and Sacramento River Water Treatment Plant (SRWTP).

**Project Objectives** Improve water treatment reliability and provide treatment capacity to meet future water demands within the City's place of use.

**Existing Situation** The SRWTP was constructed in the 1920s and 1930s and FWTP was constructed in the early 1960s. The City recently completed the first phase of work at the treatment plants by expanding treatment capacity. The second phase of work is to rehabilitate or replace the older components at the Treatment Plants.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6001	WATER DEVELOPMENT IMPACT FEE	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$3,500,000	\$2,966,887	\$0	\$500,000	\$0	\$0	\$0
This Project Total		\$5,000,000	\$3,966,887	\$0	\$500,000	\$0	\$0	\$0

**2010 - 2015 Funding** \$500,000

**Estimated Project Cost** \$5,500,000

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$1,033,113

**Project Start Date** January 2008

**Estimated Complete Date** January 2010



**Council District** 1, 3  
**Neighborhood Area** 1  
**Planning Area**  
**Project Location** Sacramento River Water Treatment Plant And E. A. Fairbairn Water Treatment Plant  
**Project Manager** Utilities , Craig Chalmers

**Project Number** Z14006000  
**ZL91**

**FWTP INTAKE PHASE 3**

**Project Description** Phase 3 will include purchase and installation of two 21 mgd low lift pumps, variable frequency drive motor, constant speed motor, valves, and appurtenances at the Fairbairn Water Treatment Plant (FWTP) intake structure. Total intake capacity will be increased to 206 mgd.

**Project Objectives** Provide intake pumping capacity to meet the ultimate treatment plant capacity.

**Existing Situation** The intake pumping capacity, after phase 1 and 2, will be 170 mgd.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$750,000	\$749,462	-\$749,000	\$0	\$0	\$0	\$0
This Project Total		\$750,000	\$749,462	-\$749,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$749,000

**Estimated Project Cost** \$1,000

**FY2010/11 Funding** -\$749,000

**Prior Year Expenditures** \$538

**Project Start Date** July 2007

**Estimated Complete Date** July 2008



**Council District** 3  
**Neighborhood Area**  
**Planning Area**  
**Project Location** Ea Fairbairn Water Treatment Plant  
**Project Manager** Utilities, Warren Peterson

**Project Number** Z14006400  
**ZM11**

**WHOLESALE CONNECTION FEE IMPROVEMENTS**

- Project Description** Design and construct pipelines and meter vaults.
- Project Objectives** Construct the needed infrastructure in order to wholesale surface water to agencies within the City of Sacramento's Place of use.
- Existing Situation** The City's water distribution system does not have the adequate pipeline capacity to provide water to wholesale agencies. This project has been holding revenue for distribution improvements; DOU is transferring \$5M to Z14005400 in FY2010/11.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6001	WATER DEVELOPMENT IMPACT FEE	\$9,711,000	\$9,200,000	-\$5,000,000	\$0	\$0	\$0	\$0
This Project Total		\$9,711,000	\$9,200,000	-\$5,000,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** -\$5,000,000  
**Estimated Project Cost** \$4,711,000  
**FY2010/11 Funding** -\$5,000,000  
**Prior Year Expenditures** \$511,000



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** Z14006700  
 ZM16

**UNPLANNED CORRECTIVE MAINT PROGRAM**

**Project Description** Project to correct and repair unexpected critical failures with the city's water infrastructure.

**Project Objectives** To enable repairs needed to continue operating efficiently.

**Existing Situation** Due to the size and age of the city's infrastructure, unplanned failures occur. In order to have funding to make the necessary repairs, the Department has designated a single project, funded annually for response to these events.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$250,000	\$122,375	\$250,000	\$250,000	\$300,000	\$350,000	\$400,000
This Project Total		\$250,000	\$122,375	\$250,000	\$250,000	\$300,000	\$350,000	\$400,000

**2010 - 2015 Funding** \$1,550,000

**Estimated Project Cost** \$1,800,000

**FY2010/11 Funding** \$250,000

**Prior Year Expenditures** \$127,625



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14006800

**City of Sacramento  
Capital Improvement Program**

**Z14009100**

**LOWER AMER RVR STUDY PRGM**

- Project Description** Develop a study program that evaluates City diversion off the American River per the Water Forum Agreement.
- Project Objectives** Optimizes the City's surface water diversion off the American River while minimizing impacts to aquatic and riparian habitat downstream of the Fairbairn Water Treatment Plant diversion.
- Existing Situation** The City's surface water diversions off the American River are restricted based on Hodge Flow criteria.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$230,000	\$230,000	\$0	\$100,000	\$100,000	\$0	\$0
This Project Total		\$230,000	\$230,000	\$0	\$100,000	\$100,000	\$0	\$0

- 2010 - 2015 Funding** \$200,000
- Estimated Project Cost** \$430,000
- FY2010/11 Funding** \$0
- Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14009100

**AMI : METER READING**

**Project Description** Implementing an Automated Meter Reading for automating the City's water meter reading processes that will simplify meter reading collection efforts and enable the City to enhance the service to its customers and reduce costs.

**Project Objectives** To collect accurate meter readings, reduce data collection costs and capture meter information and events for accurate billing, profiling, forecasting, flow monitoring, time of use billing, and water conservation enforcement.

**Existing Situation** The City's current TRACE water meter transponders are obsolete and the cost to operate the associated Orion Mobile Meter Reading System to collect existing meter reads is very high.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$450,000	\$247,613	\$0	\$534,000	\$534,000	\$534,000	\$534,000
This Project Total		\$450,000	\$247,613	\$0	\$534,000	\$534,000	\$534,000	\$534,000

**2010 - 2015 Funding** \$2,136,000

**Estimated Project Cost** \$2,586,000

**FY2010/11 Funding** \$0

**Prior Year Expenditures** \$202,387

**Project Start Date** January 2009

**Estimated Complete Date** July 2020



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14009300

**FIRE HYDRANT & GATE VALVE REPL**

- Project Description** Replace valves and fire hydrants in the water distribution system that have failed.
- Project Objectives** Replacing dysfunctional valves and fire hydrants will facilitate positive system shutdowns and improve system reliability and safety.
- Existing Situation** Fewer valves and fire hydrants are replaced due to funding shortfall.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6005	WATER	\$100,000	\$91,188	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

This Project Total      \$100,000      \$91,188      \$100,000      \$100,000      \$100,000      \$100,000      \$100,000

- 2010 - 2015 Funding** \$500,000
- Estimated Project Cost** \$600,000
- FY2010/11 Funding** \$100,000
- Prior Year Expenditures** \$8,812

**Project Start Date** February 2009  
**Estimated Complete Date** June 2013



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Craig Robinson

**Project Number** Z14009400

**RESIDENTIAL WATER METER PROGRAM**

**Project Description** Install water meters at all residence that do not have them.  
**Project Objectives** To bill water services on a metered basis.  
**Existing Situation** More than 75% of all City customers pay for water services on a flat rate.  
**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$5,407,475	\$4,790,380	\$8,820,000	\$11,772,000	\$18,465,000	\$25,949,000	\$24,466,000
6015	WATER ARRA FUND	\$2,600,000	\$2,600,000	\$0	\$0	\$0	\$0	\$0

This Project Total      \$8,007,475      \$7,390,380      \$8,820,000      \$11,772,000      \$18,465,000      \$25,949,000      \$24,466,000

**2010 - 2015 Funding** \$89,472,000  
**Estimated Project Cost** \$97,479,475  
**FY2010/11 Funding** \$8,820,000  
**Prior Year Expenditures** \$617,095



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Michelle Carrey

**Project Number**      **Z14010000**



**WELL REHAB PROGRAM**

- Project Description** Rehabilitate and replace dilapidated infrastructure at the City potable groundwater facilities.
- Project Objectives** Improve City's water supply reliability and groundwater extraction capability. Having a reliable groundwater supply will allow the City to participate in future Drought Banking Programs and water transfers.
- Existing Situation** Most groundwater wells in the City are 50 years old or older and require extensive rehabilitation or repairs on the mechanical equipment, electrical switchgear, and well casing.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$899,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000
This Project Total		\$0	\$0	\$899,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000

**2010 - 2015 Funding** \$3,899,000  
**Estimated Project Cost** \$3,899,000  
**FY2010/11 Funding** \$899,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14110100

**FLORIN RESERVOIR MOTOR STUDY**

- Project Description** Prepare a cost / benefit analysis on adding electric motors to the Florin Reservoir Booster Pump Station.
- Project Objectives** Assess the ability to Improve the reliability of the water delivery system by installing electric motors and reduce the operations and maintenance costs at the facility.
- Existing Situation** The Florin Reservoir Pump Station has three pumps that run off natural gas engines. These engines require extensive maintenance due to how they are operated. The multiple on/off cycles and variation in rpms creates excessive wear on the engines.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6005	WATER	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$20,000  
**Estimated Project Cost** \$20,000  
**FY2010/11 Funding** \$20,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2010  
**Estimated Complete Date** July 2011



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Florin Reservoir Pump Station  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14110200

**LEAK DETECTION PROGRAM**

- Project Description** Identify pipelines and valves within the City's water distribution system that are leaking.
- Project Objectives** Reduce amount of water wasted and identify pipes that are near failure. Meet the Water Forum's best management practices to conserve water.
- Existing Situation** The City doesn't have a program in place to proactively identify water system leaks.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2010 - 2015 Funding** \$500,000  
**Estimated Project Cost** \$500,000  
**FY2010/11 Funding** \$100,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14110300

**WATER SYSTEM SECURITY PROGRAM**

- Project Description** Prepare a study that recommends new security projects for the City's water system.
- Project Objectives** Improve security measures that will better safeguard the City's water supply and delivery systems.
- Existing Situation** The City is working with the Regional Water Authority to identify areas to improve security at the water treatment plants and other water facilities in the region.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$25,000	\$50,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$25,000	\$50,000	\$100,000	\$100,000	\$100,000

**2010 - 2015 Funding** \$375,000  
**Estimated Project Cost** \$375,000  
**FY2010/11 Funding** \$25,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Water Facilities  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14110400

**CHLORINE EMERG SHUTOFF VALVES**

**Project Description** Replace the existing Halogen emergency valve closure systems on the 150 lb chlorine cylinders located at the City's groundwater well sites.

**Project Objectives** Mitigate for chlorine gas releases that could impact the neighboring area around the well sites.

**Existing Situation** The City groundwater wells store 150 pound chlorine gas cylinders used to disinfect the groundwater prior to being pumped into the City's water distribution system. The gas cylinders have antiquated emergency shutoff.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$79,000	\$79,000	\$79,000	\$0	\$0
This Project Total		\$0	\$0	\$79,000	\$79,000	\$79,000	\$0	\$0

**2010 - 2015 Funding** \$237,000

**Estimated Project Cost** \$237,000

**FY2010/11 Funding** \$79,000

**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Ron Adams

**Project Number** Z14110500

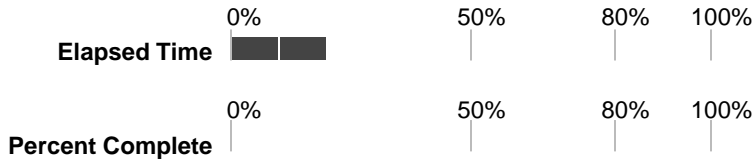
**FLORIN RESERVOIR ENGINE 3 REBUILD**

**Project Description** Rebuild natural gas engine #3 at the Florin Reservoir pump station.  
**Project Objectives** Provide reliable supply of water to South Sacramento.  
**Existing Situation** Engine 3 is running inefficient due to worn valves, pistons, and camshaft.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$100,000  
**Estimated Project Cost** \$100,000  
**FY2010/11 Funding** \$100,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2010  
**Estimated Complete Date** July 2011



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** Power Inn Road At 53rd Avenue  
**Project Manager** Utilities , Pete Millino

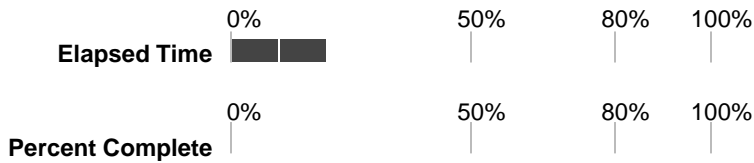
**Project Number** Z14110600

**FWTP FILTER STOP LOGS**

- Project Description** Customize the existing trough between the new and old filters to accommodate new stop logs.
- Project Objectives** Improve system reliability. The stop logs will allow the Operator to take either the new or old filters off line without taking the entire plant off line.
- Existing Situation** Operators can't isolate the old filters from the new filters and if work needs to be done on the filters, the plant must be take off line. The old filters require more maintenance with time.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

- 2010 - 2015 Funding** \$20,000
- Estimated Project Cost** \$20,000
- FY2010/11 Funding** \$20,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2010
- Estimated Complete Date** July 2011



**Council District** 3  
**Neighborhood Area** 3  
**Planning Area**  
**Project Location** E. A. Fairbairn Water Treatment Plant  
**Project Manager** Utilities , Craig Chalmers

**Project Number** Z14110700

**METER SHOP REHAB**

**Project Description** Replace and repair damaged and impractical meter testing equipment with new equipment and better technology.

**Project Objectives** Develop a meter testing shop that will facilitate testing all sizes of meters easily and accurately.

**Existing Situation** Existing meter testing equipment is antiquated and difficult to use.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
6005	WATER	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$20,000

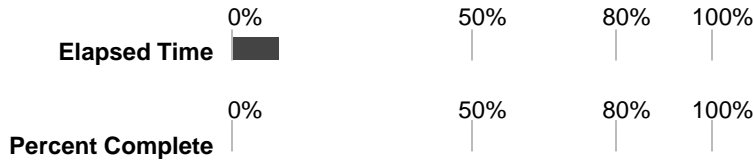
**Estimated Project Cost** \$20,000

**FY2010/11 Funding** \$20,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2010

**Estimated Complete Date** July 2012



**Council District** 5  
**Neighborhood Area** 2  
**Planning Area**  
**Project Location** 24th Street Corporation Yard  
**Project Manager** Utilities , Craig Robinson

**Project Number** Z14110800



**FY12-FY15 WATER SYSTEM RESERVE PROGRAM**

- Project Description** This project holds funding projected for capital projects still being scoped and evaluated.
- Project Objectives** To advise that there are numerous projects being developed in order to ensure that the water system continues to meet the water production and safety requirements and public health requirements in state and federal law.
- Existing Situation** This project holds funding to address known needs based on the City's Water System Management Plan.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2010/11	2011/12	2012/13	2013/14	2014/15
		6/2010	6/2010					
6005	WATER	\$0	\$0	\$0	\$2,592,000	\$3,510,000	\$5,607,000	\$5,000,000
This Project Total		\$0	\$0	\$0	\$2,592,000	\$3,510,000	\$5,607,000	\$5,000,000

**2010 - 2015 Funding** \$16,709,000  
**Estimated Project Cost** \$16,709,000  
**FY2010/11 Funding** \$0  
**Prior Year Expenditures** \$0



**Council District** All  
**Neighborhood Area** All  
**Planning Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** Z14120000

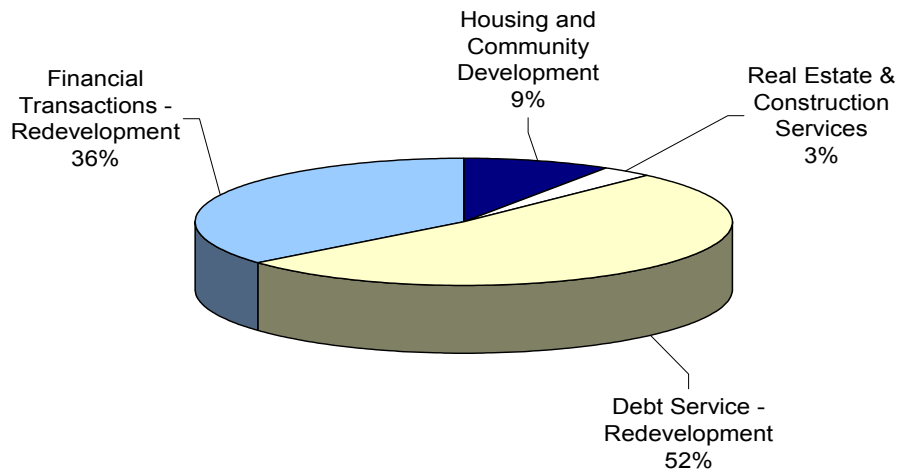
**INTRODUCTION**

The Sacramento Housing and Redevelopment Agency (SHRA) is a joint City and County agency that serves as the Redevelopment Agency and Housing Authority for both jurisdictions. SHRA is responsible for implementing Redevelopment Plans in the 65<sup>th</sup> Street, Alkali Flat, Army Depot, Del Paso Heights, North Sacramento, and Oak Park redevelopment project areas (RDA), as well as the City/County shared Auburn Boulevard, Franklin Boulevard, and Stockton Boulevard project areas. The City manages the Merged Downtown and Richards/Railyards project areas. SHRA also administers the Community Development Block Grant (CDBG) program, Home Investment Partnerships (HOME) program, Low-Income Housing Trust Fund (HTF), and Neighborhood Stabilization Program (NSP) on behalf of the City and County of Sacramento.

As part of an ongoing collaborative effort to more efficiently use scarce resources, the capital projects of SHRA are included in this document so that a full picture of all CIP projects can be presented. Because the citywide priorities and targeted SHRA priorities are aligned, some redevelopment Tax Increment (TI) and CDBG funded projects are also found in other sections of this document.

SHRA utilizes two primary funding sources to carry out capital improvement projects: CDBG funds and TI funds or bond proceeds. HOME, HTF, NSP, and Housing Authority operational funding are restricted to housing activities, and thus are not included in the CIP. The chart below shows how the funding is appropriated.

**SHRA Community Development Appropriations  
2010 Calendar Year Budget**



The CDBG CIP and its projects must improve and enhance the livability of low/moderate income neighborhoods throughout the City. These projects are classified in four main categories: residential street improvements, commercial strip improvements, park and recreation improvements, and buildings for neighborhood activities. Redevelopment TI funds and bond proceeds are primarily invested in economic development and commercial revitalization activities (including public infrastructure) within the designated boundaries of the adopted redevelopment plan. While not the primary objective, TI and



bond proceeds may also be invested in buildings and spaces for neighborhood activities. In addition, 20 percent of available TI funding must be invested in affordable housing activities.

SHRA's budget is set on a calendar year basis. Projects previously approved by the Mayor and City Council as part of the SHRA's 2010 budget are included in this CIP budget as year one funding in the five-year CIP.

The following table shows a summary of all 2010 funding sources.

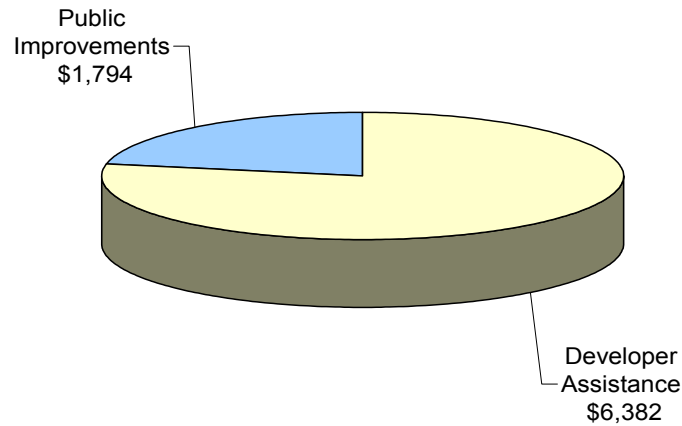
**SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY  
2010 FUNDING SOURCES**

<b>FUNDING SOURCE</b>	<b>2010</b>
HUD Section 8 (HCV)	\$ 103,039,241
HUD Public Housing	\$ 16,847,440
HUD Community Development	\$ 19,392,639
Redevelopment Tax Increment (TI)	\$ 67,559,881
Other	\$ 12,615,549
<b>TOTAL</b>	<b>\$219,454,750</b>

Since this document is a City CIP budget, only project details on City and joint City/County Capital projects are included. However, as shown on the above chart, SHRA is involved with many other types of projects as well.



**Sacramento Housing and Redevelopment Agency  
2010 Calendar Year Budgeted Capital Improvement Projects (in 000s)  
Total \$8,176**



The SHRA 2010 calendar year project budget funding is \$8.18 million. Projects located within the unincorporated County are not discussed in the City's CIP. The projects included in SHRA's section of the CIP total approximately \$4.90 million.

## REDEVELOPMENT

### Program Goals

- Revitalization of older commercial corridors.
- Promotion of new and continuing private sector investment.
- Retention and expansion of businesses.
- Creation and development of local job opportunities.
- Rehabilitation and construction of affordable housing.
- Achievement of high level architectural, landscape, urban design, and land use principles.
- Elimination of environmental deficiencies within the public infrastructure system.
- Elimination and prevention of the spread of blight and deterioration.



### Project Selection Criteria

- Compliance with adopted five-year redevelopment area implementation plans.
- Compliance with adopted five-year investment strategies.
- Compliance with urban design plans.
- Return on investment - tax base, jobs, and community improvements.
- Economic viability of project.
- Leverage of private capital.

SHRA budgets for redevelopment capital projects by designating dollars for specific projects and also by designating dollars for “development assistance.” This latter category is available for commercial projects as they are identified, negotiated, and approved. Generally, the staff report process is used to transfer appropriations from “development assistance” to a specific project.

The following table reflects project appropriations for calendar year 2010 by funding source for SHRA.

<b>2010-2015 Capital Improvement Program SHRA Tax Increment (TI)</b>				
<b>Project #</b>	<b>Project Name</b>	<b>Fund #</b>	<b>Fund Name</b>	<b>2010</b>
101000000	Del Paso Heights RDA Development Assistance	9231	Del Paso Heights TI	866,191
102000000	Alkali Flat RDA Development Assistance	9206	Alkali Flat TI	202,842
103000000	Oak Park RDA Development Assistance	9221	Oak Park TI	1,712,575
104000000	Franklin Boulevard RDA Development Assistance	9211	Franklin Boulevard TI	220,278
105000000	Stockton Boulevard RDA Development Assistance	9226	Stockton Boulevard TI	123,696
106000000	Auburn Boulevard RDA Development Assistance	9241	Auburn Boulevard TI	118,758
107000000	Army Depot RDA Development Assistance	9236	Army Depot TI	342,383
<b>Total:</b>				<b>\$3,586,723</b>

### COMMUNITY DEVELOPMENT BLOCK GRANT

#### Program Goals

- Construct and improve infrastructure in low/moderate income areas;
- Improve and enhance the livability of low/moderate income neighborhoods;
- Expand economic opportunities;



### 2010-2015 CAPITAL IMPROVEMENT PROGRAM

- Provide decent housing and a suitable living environment; and
- Eliminate slums and blight.

### Project Selection Criteria

- Compliance with adopted five-year consolidated plan;
- Improve the social fabric of the community;
- Improve the physical condition of the community;
- Serve children and families;
- Strong neighborhood (volunteer) support; and
- Ready to commence immediately and to be completed within 18 months.

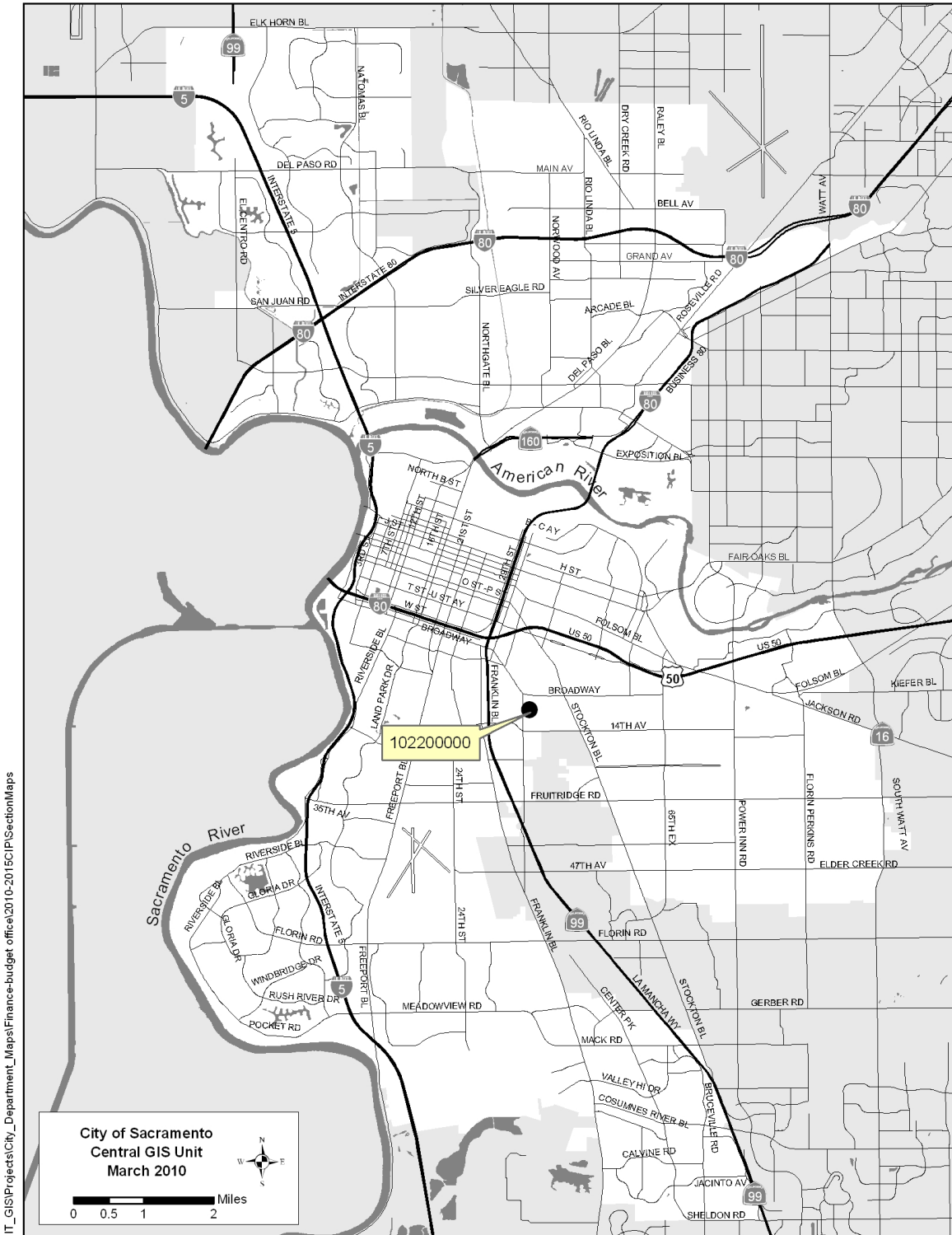
The CDBG CIP includes projects and programs that improve and enhance the livability of low/moderate income neighborhoods throughout the City. The projects are classified in four main categories: residential street improvements, commercial strip improvements, park and recreation improvements, and buildings for neighborhood activities. Only projects approved in the 2010 Action Plan and Amendment by the City Council and Housing and Urban Development (HUD) are included in this document.

2010-2015 Capital Improvement Program SHRA – CDBG (Fund 9101)						
Project #	Title	Five-Year Programming				
		2010	2011	2012	2013	2014
102100000	Del Paso Streetscape	826,000	0	0	0	0
102200000	Oak Park Community Center Phase II B	348,000	0	0	0	0
102300000	Jibboom Street Infrastructure*	100,000	0	0	0	0
102400000	Robert T. Matsui Waterfront Park Improvements*	5,000	0	0	0	0
102500000	Historic Chinese Mall Improvements*	30,000	0	0	0	0
<b>Total:</b>		<b>\$1,309,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Projects were presented to the City Council on March 9, 2010.



FY2010/11 Capital Projects  
Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.



2010-2015 CAPITAL IMPROVEMENT PROGRAM

**City of Sacramento  
Capital Improvement Program**

101000000

**DEL PASO HEIGHTS RDA DEVELOPMENT ASSISTANCE PROGRAM**

**Project Description** The funds will be used for gap financing for commercial expansion, rehabilitation, or new construction.

**Project Objectives** Provides incentives for new development and helps create jobs.

**Existing Situation** Blighted land and buildings on commercial corridors.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
9231	TAX INC. - DEL PASO HEIGHTS	\$0	\$0	\$866,191	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$866,191	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$866,191

**Estimated Project Cost** \$866,191

**FY2010/11 Funding** \$866,191

**Prior Year Expenditures** \$0



**Council District** 2  
**Neighborhood Area** 4  
**Planning Area** 8  
**Project Location** Del Paso Heights Redevelopment Project Area  
**Project Manager** SHRA

**Project Number** 101000000



**ALKALI FLAT RDA DEVELOPMENT ASSISTANCE PROGRAM**

**Project Description** The funds will be used for gap financing for commercial expansion, rehabilitation, or new construction.

**Project Objectives** Provides incentives for new development and helps create jobs.

**Existing Situation** Blighted land and buildings on commercial corridors.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
9206	TAX INC. - ALKALI FLAT	\$0	\$0	\$202,842	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$202,842	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$202,842

**Estimated Project Cost** \$202,842

**FY2010/11 Funding** \$202,842

**Prior Year Expenditures** \$0



**Council District** 1, 2  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** Alkali Flat Redevelopment Project Area  
**Project Manager** SHRA

**Project Number** 102000000

**City of Sacramento  
Capital Improvement Program**

**102100000**

**DEL PASO STREETScape**

**Project Description** For the design and construction of streetscape improvements on Del Paso Boulevard from Acoma to Arden Way.

**Project Objectives** Improve facilities and amenities.

**Existing Situation** Inadequate facilities.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
9101	SHRA - CDBG	\$0	\$0	\$826,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$826,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$826,000

**Estimated Project Cost** \$826,000

**FY2010/11 Funding** \$826,000

**Prior Year Expenditures** \$0



**Council District** 2  
**Neighborhood Area** 1  
**Planning Area** 8  
**Project Location** Del Paso Boulevard From Acoma Street To Arden Way  
**Project Manager** SHRA

**Project Number** 102100000

**City of Sacramento  
Capital Improvement Program**

**102200000**

**OAK PARK COMMUNITY CENTER PHASE II B**

**Project Description** Expansion of the multi-purpose facility to include a team room, a conference room, full kitchen, office space, and men's and women's changing rooms.

**Project Objectives** Improve facilities and amenities.

**Existing Situation** Inadequate facilities.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
9101	SHRA - CDBG	\$0	\$0	\$348,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$348,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$348,000

**Estimated Project Cost** \$348,000

**FY2010/11 Funding** \$348,000

**Prior Year Expenditures** \$0



**Council District** 5  
**Neighborhood Area** 4  
**Planning Area** 5  
**Project Location** 3425 Martin Luther King, Jr. Boulevard  
**Project Manager** SHRA

**Project Number** 102200000

**JIBBOOM STREET INFRASTRUCTURE IMPROVEMENTS**

**Project Description** Design and construction of infrastructure improvements to Jibboom Street, beginning 875 feet south of the intersection of Jibboom Street and Richards Boulevard and continuing south for 750 feet.

**Project Objectives** Improve facilities and amenities.

**Existing Situation** Inadequate facilities.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
9101	SHRA - CDBG	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$100,000

**Estimated Project Cost** \$100,000

**FY2010/11 Funding** \$100,000

**Prior Year Expenditures** \$0



**Council District** 1  
**Neighborhood Area** 3  
**Planning Area** 2  
**Project Location** Jibboom Street  
**Project Manager** SHRA

**Project Number** 102300000

**City of Sacramento  
Capital Improvement Program**

**102400000**

**ROBERT T. MATSUI WATERFRONT PARK IMPROVEMENTS**

**Project Description** Design and construction of park improvements.

**Project Objectives** Improve facilities and amenities.

**Existing Situation** Inadequate facilities.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
9101	SHRA - CDBG	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$5,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$5,000

**Estimated Project Cost** \$5,000

**FY2010/11 Funding** \$5,000

**Prior Year Expenditures** \$0



**Council District** 1  
**Neighborhood Area** 2  
**Planning Area** 2  
**Project Location** Robert T. Matsui Waterfront Park, Jibboom Street  
 At The Sacramento River And I-5  
**Project Manager** SHRA

**Project Number** 102400000

**HISTORIC CHINESE MALL IMPROVEMENTS**

**Project Description** Safety, pedestrian, park features, lighting, and sidewalk improvements to the mall.

**Project Objectives** Improve facilities and amenities.

**Existing Situation** Inadequate facilities.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
9101	SHRA - CDBG	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$30,000

**Estimated Project Cost** \$30,000

**FY2010/11 Funding** \$30,000

**Prior Year Expenditures** \$0



**Council District** 1  
**Neighborhood Area** 2  
**Planning Area** 2  
**Project Location** Chinese Mall, Between 3rd And 5th Streets And I  
 And J Streets  
**Project Manager** SHRA

**Project Number** 102500000

**OAK PARK RDA DEVELOPMENT ASSISTANCE PROGRAM**

**Project Description** The funds will be used for gap financing for commercial expansion, rehabilitation, or new construction.

**Project Objectives** Provides incentives for new development and helps create jobs.

**Existing Situation** Blighted land and buildings on commercial corridors.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
9221	TAX INC. - OAK PARK	\$0	\$0	\$1,712,575	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$1,712,575	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$1,712,575

**Estimated Project Cost** \$1,712,575

**FY2010/11 Funding** \$1,712,575

**Prior Year Expenditures** \$0



**Council District** 5  
**Neighborhood Area** 3  
**Planning Area** 5  
**Project Location** Oak Park Redevelopment Project Area  
**Project Manager** SHRA

**Project Number** 103000000

**City of Sacramento  
Capital Improvement Program**

**10400000**

**FRANKLIN BLVD. RDA DEVELOPMENT ASSISTANCE PROGRAM**

**Project Description** The funds will be used for gap financing for commercial expansion, rehabilitation, or new construction.

**Project Objectives** Provides incentives for new development and helps create jobs.

**Existing Situation** Blighted land and buildings on commercial corridors.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
9211	TAX INC. - FRANKLIN BLVD.	\$0	\$0	\$220,278	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$220,278	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$220,278

**Estimated Project Cost** \$220,278

**FY2010/11 Funding** \$220,278

**Prior Year Expenditures** \$0



**Council District** 5  
**Neighborhood Area** 3  
**Planning Area** 2  
**Project Location** Franklin Boulevard Redevelopment Project Area  
**Project Manager** SHRA

**Project Number** 10400000



**City of Sacramento  
Capital Improvement Program**

**105000000**

**STOCKTON BLVD. RDA DEVELOPMENT ASSISTANCE PROGRAM**

**Project Description** The funds will be used for gap financing for commercial expansion, rehabilitation, or new construction.

**Project Objectives** Provides incentives for new development and helps create jobs.

**Existing Situation** Blighted land and buildings on commercial corridors.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
9226	TAX INC. - STOCKTON BLVD.	\$0	\$0	\$123,696	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$123,696	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$123,696

**Estimated Project Cost** \$123,696

**FY2010/11 Funding** \$123,696

**Prior Year Expenditures** \$0



**Council District** 5, 6  
**Neighborhood Area** 3  
**Planning Area** 4, 5  
**Project Location** Stockton Boulevard Redevelopment Project Area  
**Project Manager** SHRA

**Project Number** 105000000

**City of Sacramento  
Capital Improvement Program**

**106000000**

**AUBURN BLVD. RDA DEVELOPMENT ASSISTANCE PROGRAM**

**Project Description** The funds will be used for gap financing for commercial expansion, rehabilitation, or new construction.

**Project Objectives** Provides incentives for new development and helps create jobs.

**Existing Situation** Blighted land and buildings on commercial corridors.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
9241	TAX INC. - AUBURN BLVD.	\$0	\$0	\$118,758	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$118,758	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$118,758

**Estimated Project Cost** \$118,758

**FY2010/11 Funding** \$118,758

**Prior Year Expenditures** \$0



**Council District** 2, 3  
**Neighborhood Area** 4  
**Planning Area** 7  
**Project Location** Auburn Boulevard Redevelopment Project Area  
**Project Manager** SHRA

**Project Number** 106000000

**ARMY DEPOT RDA DEVELOPMENT ASSISTANCE PROGRAM**

**Project Description** The funds will be used for gap financing for commercial expansion, rehabilitation, or new construction.

**Project Objectives** Provides incentives for new development and helps create jobs.

**Existing Situation** Blighted land and buildings on commercial corridors.

**Operating Budget Impact** None.

Fund	Fund Source	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15
9236	TAX INC. - ARMY DEPOT	\$0	\$0	\$342,383	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$342,383	\$0	\$0	\$0	\$0

**2010 - 2015 Funding** \$342,383

**Estimated Project Cost** \$342,383

**FY2010/11 Funding** \$342,383

**Prior Year Expenditures** \$0



**Council District** 6  
**Neighborhood Area** 3  
**Planning Area** 4, 5  
**Project Location** Army Depot Redevelopment Project Area  
**Project Manager** SHRA

**Project Number** 107000000

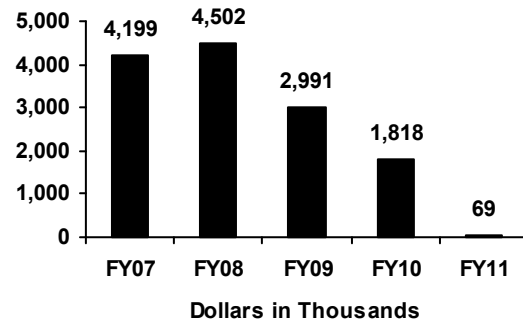
## Fund 1001 – General Fund – & Fund 3008 – City Capital Projects Fund

The General Fund accounts for the general government programs of the City such as Police, Fire, Attorney, Clerk, Treasurer, and City Council. Revenue to the General Fund includes all monies not legally (or by sound financial management) accounted for in another fund. General Fund revenues include Property Taxes, Sales Taxes, Licenses and Permits, Fines, Forfeitures and Penalties, Charges for Services, and Miscellaneous revenues such as interest. Fund 3008 is used for large General Fund supported capital expenditures to prevent large “spikes” in the General Fund.

### Where were these funds spent in the past?

The General Fund has had an ongoing program of \$750,000 annually with \$500,000 dedicated to facility ADA improvements, \$150,000 for Public Safety generators, and \$100,000 for fire station facility improvements. In the fall of 1999, a 3-year, \$57 million program of expenditures was approved. This included construction of the Meadowview Pool and funding to complete Phase I of the South Natomas Community Center.

Annual CIP Appropriation  
GENERAL FUND



### Are there restrictions on the use of the funds?

General fund revenues are available for any use as directed by the City Council.

### What legislation mandates use of these funds?

There is no specific ordinance or legislation directing the use of funds.



## Funds 2001 and 2005 – Measure A Funds

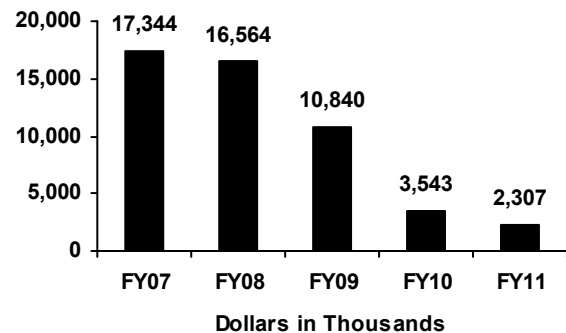
Measure A Funds account for revenue generated from a 20-year additional one-half cent local sales tax for transportation improvements approved by voters on November 8, 1988, under the State Local Transportation Authority and Improvement Act of 1987. Measure A was effective through March 31, 2009, at which point New Measure A (Funds 2025 and 2026) began for construction projects.

Sales tax is imposed on retailers selling tangible personal property in California. In the chart below, FY07 – FY09 reflect a combination of maintenance and capital funding from Funds 2001 and 2005. Fund 2005, for maintenance improvements, was closed at the end of FY2008/09.

## Where were these funds spent in the past?

Measure A funds have largely supported signals/lighting and ongoing citywide programs. The capital programs are significantly impacted by the reduced revenue projections for all funding sources. The balance in the Measure A Construction (Fund 2001) Program is available to supplement the citywide programs through 2015. Programs include the Public Rights-of-Way Accessibility program, and the state and federal grant match.

Annual CIP Appropriation  
*MEASURE A FUNDS*



## Are there restrictions on the use of the funds?

This revenue can only be used for certain projects listed in the original ballot measure, and specifically approved by the Sacramento Transportation Authority (STA) through a Countywide Transportation Expenditure Plan (CTEP) Amendment.

## What legislation mandates use of these funds?

Local Transportation Authority and Improvement Act (Public Utilities Code Division 19, Section 180000 et seq. added by Statutes of 1987, Chapter 786).

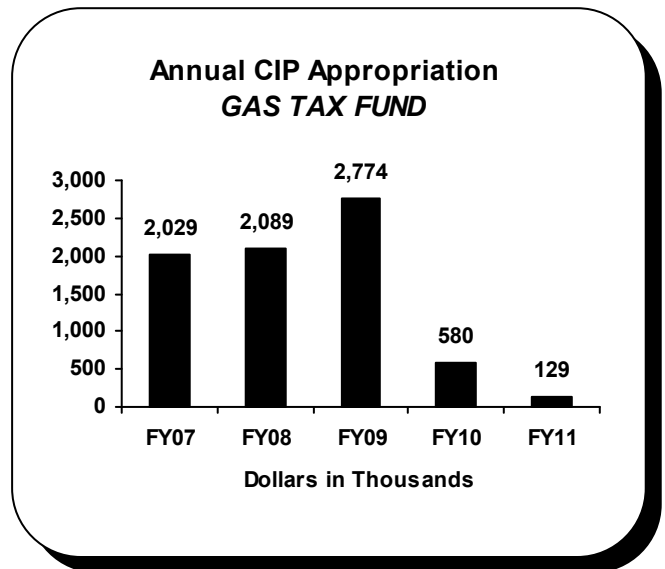


**Fund 2002 – Gas Tax Fund**

Gas Tax Funds account for the \$0.18 per gallon state tax on fuel used to propel a motor vehicle or aircraft. The State Board of Equalization administers the tax and the State Controller distributes the revenues from the tax.

**Where were these funds spent in the past?**

Gas Tax funds largely support street maintenance and traffic engineering operations. Due to the reduction in Gas Tax and New Measure A Maintenance revenues projected in FY2010, the Gas Tax funds previously used for Transportation CIPs have been redirected to operational needs.



**Are there restrictions on the use of the funds?**

Use of the gas tax is limited to research, planning, construction, improvement, maintenance, and operating of public streets and highways or public transit guideways.

**What legislation mandates use of these funds?**

Streets and Highways Code Sections 2106, 2107, and 2107.5 of the State of California.



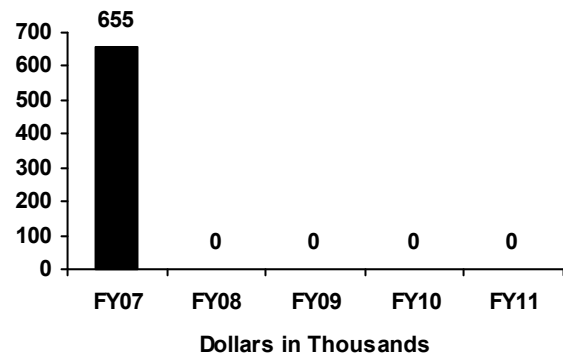
## Fund 2006 – Traffic Safety Fund

In 1998, funding was generated primarily through the red light running program, traffic citations, and traffic school fees. In August 2003, the management of the red light running program was transferred to the County. The City continues to generate revenue through traffic citations and traffic school fees.

### Where were these funds spent in the past?

Since August 2003, funding has been allocated primarily to traffic signs and markings, as well as traffic safety programs.

Annual CIP Appropriation  
*TRAFFIC SAFETY*



### Are there restrictions on the use of the funds?

The Traffic Safety Fund shall be used exclusively for official traffic control devices and maintenance thereof; equipment and supplies for traffic law enforcement and traffic accident prevention; and for the maintenance, improvement, or construction of public streets, bridges, and culverts within the city. This fund is not used to pay the compensation of traffic officers or other police officers. The fund may be used to pay the compensation of school crossing guards who are not regular full-time members of the City's Police Department.

### What legislation mandates use of these funds?

California Vehicle Code, Division 18, Chapter 2, Article 1, Section 42200.



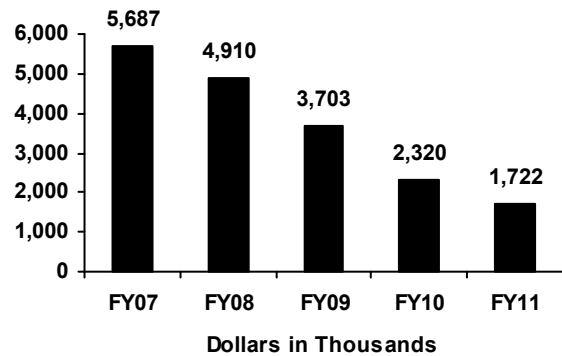
## Fund 2007 – Major Street Construction Fund

The Major Street Construction Fund derives revenues from a tax imposed by the City in 1978 on all building valuations for new construction or for alterations, which add area to existing buildings (disaster reconstruction is excluded).

### Where were these funds spent in the past?

Major Street Construction funding has been used exclusively for transportation projects, specifically the construction of major street-related improvements.

Annual CIP Appropriation  
MAJOR STREET CONSTRUCTION



### Are there restrictions on the use of the funds?

The use of these funds is restricted to construction replacement, or alteration of roadways, traffic control, and lighting; use for maintenance and/or operations is not permitted.

### What legislation mandates use of these funds?

Sacramento City Code Section 3.36.





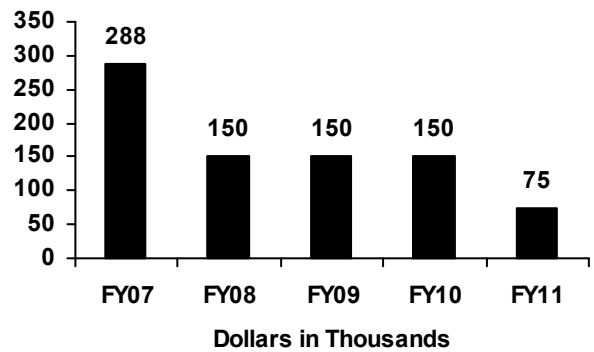
**Fund 2008 – Street Cut Fund**

Street Cut Funds account for fees collected from utility companies and City Departments that cut or trench through city streets. The fees are used to compensate the City for damage caused to the streets. Fee revenues must be used to offset the cost of future street repairs in the same “geographic area” as the cut that generated the fees.

**Where were these funds spent in the past?**

Street Cut Funds have been used exclusively for street repairs from trenching or cutting into city streets.

**Annual CIP Appropriation  
STREET CUT FUNDS**



**Are there restrictions on the use of the funds?**

Street cut funds must be spent in the same geographic area as the cut or trench that generated the fees.

**What legislation mandates use of these funds?**

Sacramento City Code Section 12.12.



### Fund 2009 – Traffic Congestion Relief Fund (AB2928)

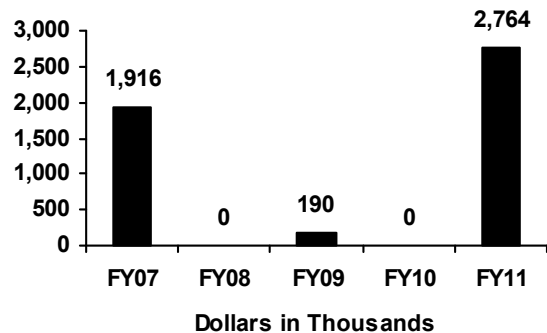
In 2002, Proposition 42 established under Assembly Bill 2928 (AB2928) that cities and counties would receive a share of sales tax on gasoline to provide guaranteed funding to the Traffic Congestion Relief Fund for the specified purpose of state and local street or road maintenance or reconstruction. Under Proposition 42, the State may suspend the funding allocation in a fiscal emergency, which it did in FY2003/04 and FY2004/05, but must repay it with interest. The State repaid the two suspended years in Fall 2006. During FY2006/07 and FY2007/08, all funding was allocated to the State Transportation Improvement Program (STIP) and none to cities and counties.

### Where were these funds spent in the past?

Eligible uses include:

- **Maintenance**, defined as patching, overlay, and sealing;
- **Reconstruction**, includes any overlay, sealing, or widening of roadway project, widening cannot increase traffic capacity of the street or highway; and
- **Storm damage repair**, within jurisdictions that have been declared disaster areas by the President of the United States.

Annual CIP Appropriation  
ASSEMBLY BILL 2928 FUNDS



### Are there restrictions on the use of the funds?

To receive AB2928 funds, the City of Sacramento is required to annually expend from its General Fund for street, road, and highway maintenance purposes, an amount not less than the annual average of its roadway maintenance expenditures from its General Fund during FY1996/97 - FY1998/99. AB2928 defines the General Fund as any unrestricted fund that the local jurisdiction may expend at its discretion, including vehicle in-lieu tax revenues, revenues from fines, and forfeitures expended for street and highway purposes.

Beginning in FY2008/09, revenues were required to be allocated as follows: 20% public transportation; 40% STIP; 20% counties for road maintenance; and 20% cities for road maintenance.

### What legislation mandates use of these funds?

Proposition 42 (2002) - Traffic Congestion Relief Program.



**Fund 2010 – State Route 160 Fund**

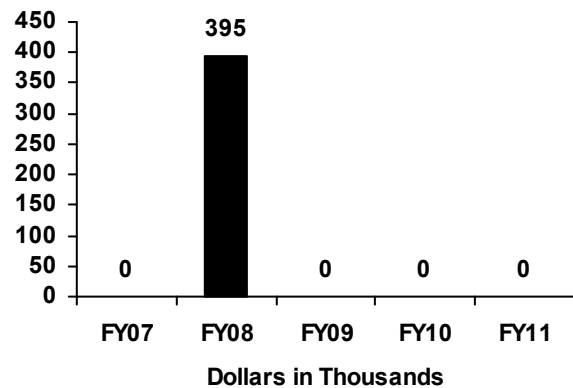
On October 3, 2001, the California Transportation Commission (CTC) passed Resolution No. R3497 approving relinquishment of State Route 160 to the City of Sacramento from the south city limits to the south abutment of the American River Bridge.

Effective October 19, 2001, the day following recordation of the Resolution of Relinquishment at the Sacramento County Recorder’s office, the City officially owns State Route 160 within the limits stated above.

**Where were these funds spent in the past?**

The City Council received \$7,401,976 as lump sum compensation for the relinquishment. Pursuant to Council direction, the funding is in a separate fund account to be used for financing of the state of good repair and maintenance of existing roadway facilities on the relinquishment section.

**Annual CIP Appropriation  
STATE ROUTE 160 FUNDS**



**Are there restrictions on the use of the funds?**

The funding provided to the City of Sacramento under CTC Resolution No. R3497 is for state of good repair and maintenance of existing roadway facilities on the relinquishment section “in a manner consistent with good maintenance practices.” These funds can be programmed as operational or capital in order to meet this goal.

**What legislation mandates use of these funds?**

California Transportation Commission Resolution No. R3497.



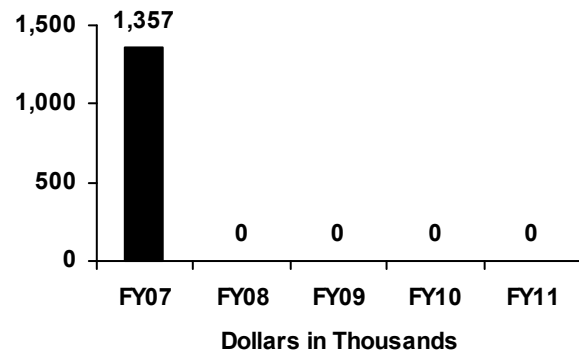
## Fund 2011 – State Route 275 Fund

On July 14, 2005, the California Transportation Commission passed Resolution No. R3601 approving relinquishment of State Route 275 (Capitol Mall Drive) to the City of Sacramento from the east abutment of the Tower Bridge to 9<sup>th</sup> Street.

### Where were these funds spent in the past?

The City received \$2,053,000 as lump sum compensation for the relinquishment. Per Council direction, the funds were placed in a separate fund account to be used for financing of the state of good repair and maintenance of existing roadway facilities on the relinquishment section.

Annual CIP Appropriation  
STATE ROUTE 275



### Are there restrictions on the use of the funds?

The funds are to be spent on the relinquished section of Capitol Mall Drive for financing the “state of good repair” including rehabilitation, curb, gutter, and sidewalk repair, accessibility compliance, street lighting, traffic signals, signing and striping, irrigation, and maintenance for ten years.

### What legislation mandates use of these funds?

California Transportation Commission Resolution No. R3601.



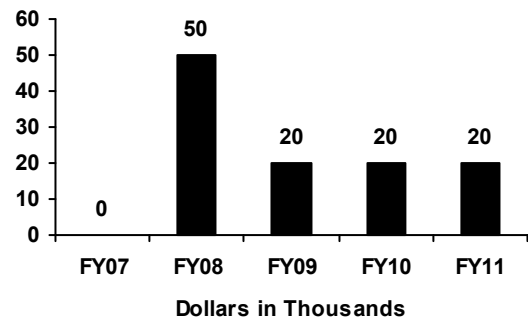
## Fund 2012 – Transportation Systems Management Fund

City Ordinance No. 2550 requires developers of projects who employ 25 or more employees need to comply with one of several Transportation Systems Management (TSM) measures to better utilize existing transportation facilities and to pay for capital improvements that would benefit the city's downtown transportation network as fulfillments of the TSM measure.

### Where were these funds spent in the past?

TSM funds will be used to support downtown transit and downtown bicycle and pedestrian projects.

Annual CIP Appropriation  
TSM FUNDS



### Are there restrictions on the use of the funds?

Funds can only be used on facilities that increase the people moving capacity of the existing transportation system.

### What legislation mandates use of these funds?

Comprehensive Zoning Ordinance of the City of Sacramento, Ordinance No. 2550.



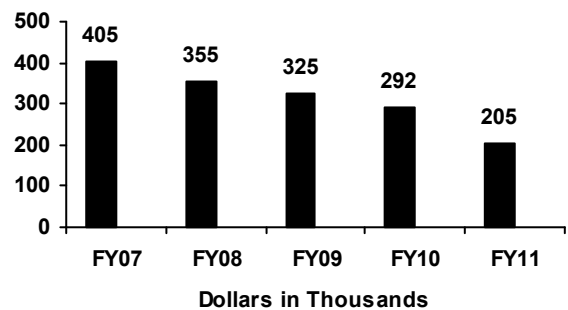
## Fund 2013 – Transportation Development Act Fund

The Transportation Development Act (TDA) funds are used to account for receipts and disbursements of monies allocated pursuant to the State of California TDA. These monies are obtained via application to the Sacramento Area Council of Governments (SACOG), which administers these funds. The City has traditionally dedicated these funds to bikeway development.

### Where were these funds spent in the past?

TDA funds have largely supported the maintenance and development of off-street bikeway projects.

Annual CIP Appropriation  
*TRANSPORTATION  
DEVELOPMENT ACT*



### Are there restrictions on the use of the funds?

TDA monies are eligible for expenditure for pedestrian and bikeway improvements, or for community transit improvements.

### What legislation mandates use of these funds?

The State of California TDA (Government Code Title III, Division 3, Chapter 2, Article II).



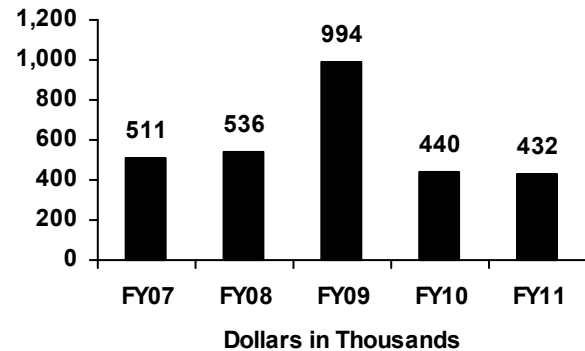
## Fund 2016 – Development Services Fund

This fund was established to reserve permit fees collected for development-related work that has not been completed. The fees are collected at the time of building permit issuance. Construction inspections occur over the life of the project(s), which may be 18 months or more for large projects. The fund includes a reserve to provide a “soft landing” during economic downturns. This fund will provide the City with the resources needed to retain a core of experienced and trained staff as the economy recovers.

### Where were these funds spent in the past?

The fund has been used to support the Development Oversight Commission initiatives, advance monies for the General Plan update, and other development-related projects.

Annual CIP Appropriation  
*DEVELOPMENT SERVICES*



### Are there restrictions on the use of the funds?

The fund must be used for development-related projects or activities.

### What legislation mandates use of these funds?

City Council Resolution No. 2001-379.



## Funds 2020 and 2021 – South Natomas Funds

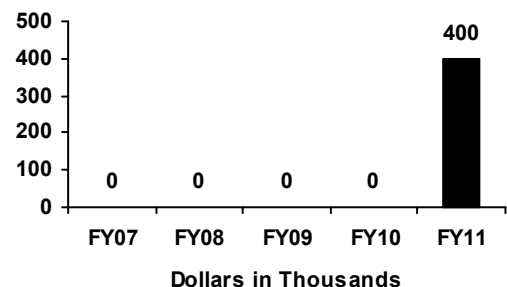
**Fund 2020 - South Natomas Community Infrastructure Fund (SNCIF)** – SNCIF was established in 1983 through development agreements for three properties adjacent to Interstate 5: Metropolitan Center, Gateway Center, and Corporate Center. This program established special fees paid by developers for construction of various capital improvements to partially mitigate the impact of new commercial construction within the South Natomas area. The SNCIF development agreements expired in 1993. New development in these areas now requires payment of SNCIF fees at the FBA rate.

**Fund 2021 - Facilities Benefit Assessment (FBA) District** – The FBA was formed in 1990. All undeveloped or underdeveloped property within the South Natomas Community Plan area was included in the district, with the exception of property subject to the South Natomas development agreements. Fees are paid by developers and collected when building permits are issued. The purpose of the FBA District was to provide funding for infrastructure needs and community enhancements within the South Natomas Community Plan area. At the time of district formation, the City Council adopted a list of twenty-one specific projects to be paid with FBA funds. This program will ultimately fund \$12.9 million dollars in transportation improvements.

### Where were these funds spent in the past?

South Natomas is an area bounded by Garden Highway to the south, Interstate 80 on the west and north sides, and the Natomas East Main Drainage Canal on the east side.

Annual CIP Appropriation  
SOUTH NATOMAS FUNDS



### Are there restrictions on the use of funds?

The assessment district authorization identifies specific uses.

### What legislation mandates use of these funds?

On June 10, 1986, the City Council adopted Ordinance number 86-059 which establishes procedures for the formation of a Facility Benefit Assessment.



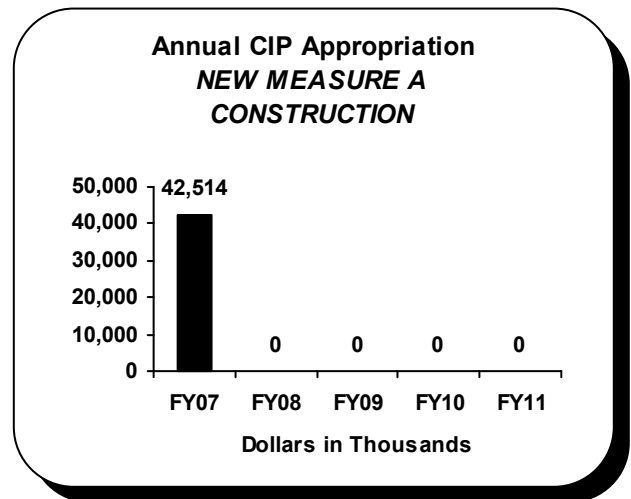


**Fund 2023 – New Measure A Project Construction Fund**

New Measure A Project Construction Funds account for revenue generated from a one-half percent sales tax, and countywide development impact fee program, beginning April 1, 2009, through March 31, 2039. Sales tax revenues and development impact fee revenues are allocated annually by percentage to specific programs according to ordinance number STA 04-01.

**Where were these funds spent in the past?**

New Measure A Project Construction Funds will support five major transportation projects as approved in the ballot measure. Current allocations have been dedicated to the Intermodal Station project in the Railyards.



**Are there restrictions on the use of the funds?**

New Measure A Project Construction Funds are limited to the following projects:

- Cosumnes River Boulevard (I-5 to Franklin Boulevard)
- Cosumnes River Boulevard (I-5 Interchange Upgrade)
- Folsom Boulevard (65th Street to Watt Avenue)
- Richards Boulevard /I-5 Interchange Upgrade
- Intermodal Transportation Facility

**What legislation mandates use of these funds?**

Local Transportation Authority and Improvement Act (Public Utility Code Division 19, Section 180000, and Revenue and Taxation Code, Section 7252.16).



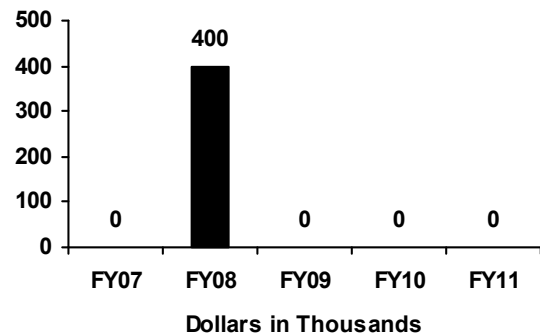
## Fund 2024 – Historic Places Fund

This fund was established with one-time surplus funds to facilitate the preservation of Sacramento's historic properties by providing funds for the Sacramento Valley Station Historic Renovation Project and financial assistance in the form of loans or grants to owners of historic properties for repair and rehabilitation needs, with special consideration for low-income property owners and properties requiring urgent attention.

## Where were these funds spent in the past?

Funds were first appropriated in FY2007/08. The funds will be used for the Sacramento Valley Station Historic Renovation Project.

Annual CIP Appropriation  
HISTORIC PLACE FUND



## Are there restrictions on the use of the funds?

The fund must be used for the Sacramento Valley Station Historic Renovation Project and for loans or grants to owners of historic properties for historic preservation.

## What legislation mandates use of these funds?

City Council Resolution No. 2007-429.

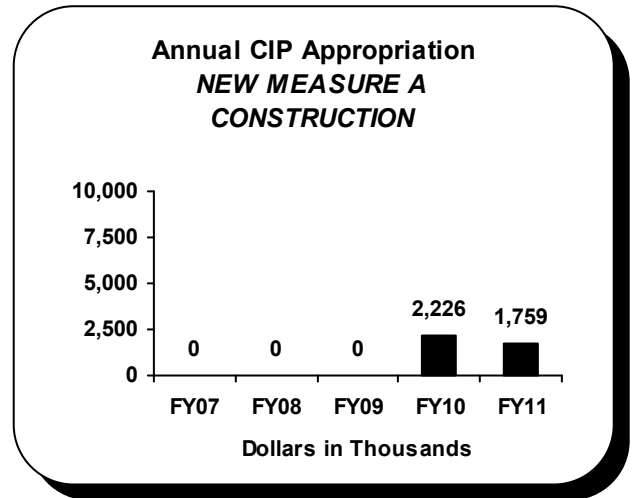


### Fund 2025 and 2026 – New Measure A Construction and Maintenance Funds

New Measure A Project, Construction, and Maintenance Funds account for revenue generated from a one-half percent sales tax beginning April 1, 2009, through March 31, 2039. New Measure A also introduces and incorporates a countywide development impact fee program. Sales tax revenues and development impact fee revenues are allocated annually by percentage to specific programs according to ordinance number STA 04-01.

#### Where were these funds spent in the past?

New Measure A Funds will largely support the ongoing citywide programs, including the Street Overlay and Seals Program and the Public Right-of-Way Accessibility Program starting in FY2009/10.



#### Are there restrictions on the use of the funds?

New Measure A Construction Funds have two program components (affecting the City of Sacramento): Traffic Control and Safety (traffic control system improvements, high priority pedestrian and vehicle safety projects, and emergency vehicle preemption systems); and Safety, Landscaping, Pedestrian, and Bike Facilities (non-motorized, pedestrian and bicycle safety improvements).

New Measure A Maintenance is restricted to the preservation and safety of public streets and road rights-of-way, including road reconstruction and repair, bridge maintenance, streetscape and lighting maintenance.

#### What legislation mandates use of these funds?

Local Transportation Authority and Improvement Act (Public Utility Code Division 19, Section 180000, and Revenue and Taxation Code, Section 7252.16).



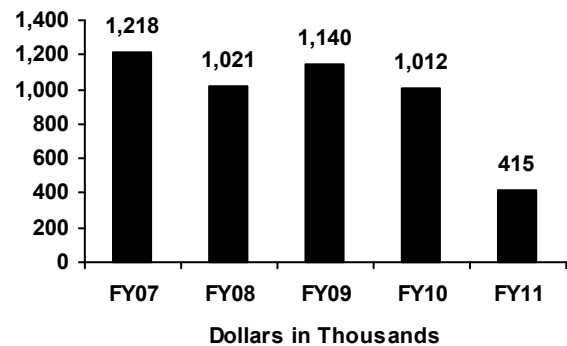
## Funds 2232 – Landscaping and Lighting Fund

Landscaping and Lighting Fund is for revenues generated from a citywide assessment district with assessments based on benefits to be received in each assessment area. Funds are used for safety lighting, median maintenance, parks rehabilitation, and neighborhood lighting maintenance. The Landscaping and Lighting Act of 1972 allows cities, counties, and special districts to levy assessments for land purchase and the construction, operation and maintenance of parks, landscaping, lighting, traffic signals, and graffiti abatement.

### Where were these funds spent in the past?

Landscaping and Lighting funds have largely supported landscaping, rehabilitation of structures and facilities, lighting, and other park and recreational improvements. Landscaping and Lighting Bonds of \$7.2 million were issued in FY1995/96 to finance capital improvements of parks. The debt service on these bonds is paid from the assessments.

Annual CIP Appropriation  
*LANDSCAPING & LIGHTING*



### Are there restrictions on the use of the funds?

Funds are restricted according to an assessment formula; revenues are collected for specific expenditure categories – park maintenance, lighting, capital projects, and median maintenance. Funds are available for expenditure within the Community Planning Area originally assessed and should be used within the year allocated.

### What legislation mandates use of these funds?

California Streets & Highways Code Section 22500 et seq.



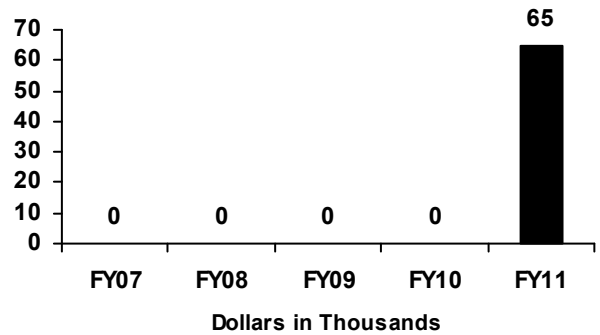
**Fund 2507 – Land Park Trust Fund**

The purpose of the Land Park Trust Fund is to account for assessments in the area around William Land Regional Park for improvements to the park.

**Where were these funds spent in the past?**

Most recently, these funds have been spent for tree maintenance, a jogging trail, a rock garden, and master planning.

**Annual CIP Appropriation  
WILLIAM LAND PARK TRUST**



**Are there restrictions on the use of the funds?**

Funds must be used for improvements within William Land Regional Park.

**What legislation mandates use of these funds?**

Sacramento City Code 3.52.020 (prior code § 60.07.041).

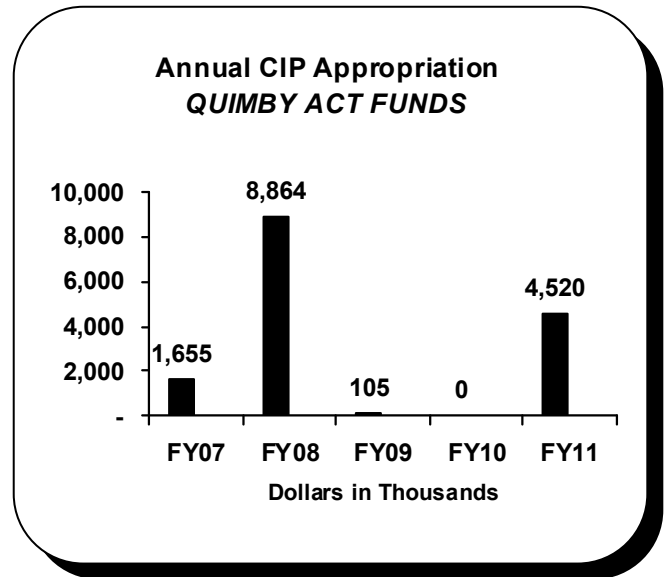


**Fund 2508 – Quimby Act Fund**

The Quimby Act Fund is used to account for fees collected from developers in-lieu of land dedication for parks and recreation facilities. The revenues must be used “for the purpose of developing new or rehabilitating existing neighborhood or community parks or recreational facilities to serve the subdivision.”

**Where were these funds spent in the past?**

Quimby Act fees have largely supported repair/remodeling projects for parks and recreation. Funds are allocated by Community Planning Areas which are: Central City, Land Park, Pocket, South Area, Fruitridge/Broadway, East Sacramento, Arden/Arcade, North Sacramento, South Natomas, and North Natomas.



**Are there restrictions on the use of the funds?**

Funds are restricted to the rehabilitation or new development of parks or recreational facilities that will serve the residential subdivisions that are assessed the fee.

**What legislation mandates use of these funds?**

Chapter 16.64 of the Sacramento City Code. Pursuant to California Government Code Section 66477, the ordinance provides the authority and formula for the dedication or the payment of fees for subdivisions.

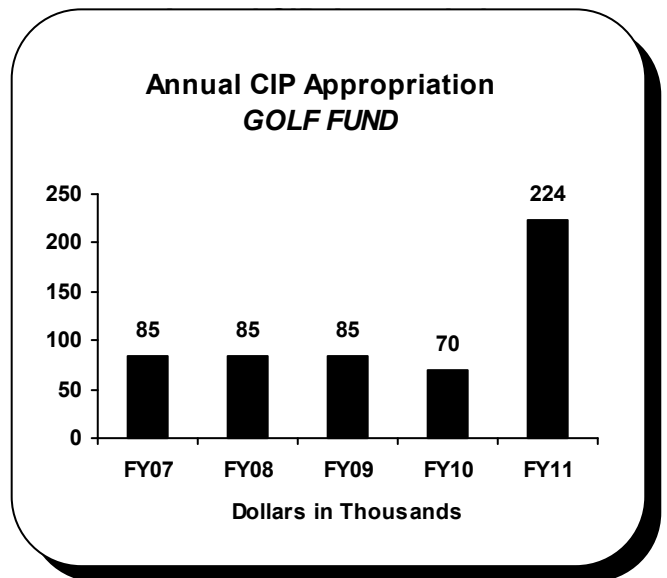


**Fund 2603 – Golf Fund**

The Golf Fund derives its revenues from green fees, golf lessons, golf cart rentals, golf merchandise sales, irrigation surcharge fee, and food and beverage concessions from the City’s three municipal golf facilities. The City golf courses are: Haggin Oaks with two courses – Alistier MacKenzie and Arcade Creek; Bing Maloney and Bing Maloney Executive; and Bartley Cavanaugh.

**Where were these funds spent in the past?**

Projects that have received Golf funding include improvements to golf course greens, irrigation systems, drainage systems, and pathway improvements.



**Are there restrictions on the use of the funds?**

Funds are restricted for use in the operation, maintenance, and debt service of City golf courses and may not exceed the estimated reasonable cost of providing these services.

**What legislation mandates use of these funds?**

Cities have the general authority to impose fees, sometimes called charges or rates, under the City’s policy powers as defined by Article XIII B, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et seq.).



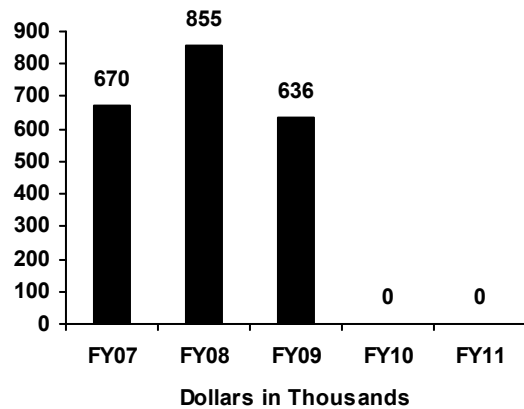
**Fund 2700 – Block Grant/SHRA Fund**

Sacramento Housing and Redevelopment Agency (SHRA) designates some funds to be administered by the City for capital improvements in the City. These funds are Community Development Block Grant (CDBG) funds allocated under the Federal Housing and Community Development Act of 1977, to be used for providing decent housing and expanded economic opportunities for low and moderate-income persons, or from other sources. Funds are budgeted by the SHRA.

**Where were these funds spent in the past?**

Block Grant/SHRA Fund has largely supported street improvements, parks, and community facility improvement projects.

**Annual CIP Appropriation  
BLOCK GRANT / SHRA FUNDS**



**Are there restrictions on the use of the funds?**

CDBG funds are restricted for use in geographic areas meeting federal guidelines which measure the need for decent housing and an improved living environment, and that can benefit from expanded economic opportunities. Specific improvement projects are submitted for approval and funding to the U.S. Department of Housing and Urban Development (HUD). Funding from HUD is restricted to the project awarded.

**What legislation mandates use of these funds?**

Housing and Community Development Act of 1977.





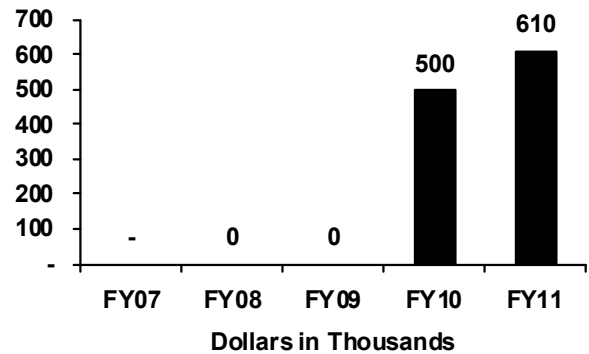
## Fund 3002 – 2002 Capital Improvement Revenue Bond Fund

The 2002 Capital Improvement Revenue Bond (CIRB) funds are tax-exempt bond proceeds that will be used to finance the acquisition, construction, and development of New City Hall, refurbishment of Historic City Hall, and various other governmental capital improvement projects.

### Where were these funds spent in the past?

These funds have been used to fund construction of New City Hall, the refurbishment of Historic City Hall, improvements at fire stations, and the acquisition of park land and fire apparatus.

Annual CIP Appropriation  
2002 CIRB FUNDS



### Are there restrictions on the use of the funds?

These funds must be used for authorized capital improvements and acquisitions as outlined in the original bond disclosure documents.

### What legislation mandates use of these funds?

Resolution 2002-264, approved by the City Council on May 7, 2002, authorized the establishment of the 2002 CIRB Fund.



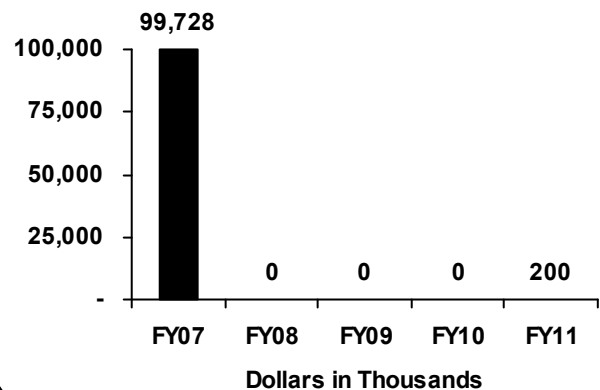
## Funds 3004, 3005, 3006, and 3007 – 2002 and 2006 Capital Improvement Revenue Bonds (CIRBs) Funds

The 2002 Capital Improvement Revenue Bond (CIRB) Funds [Fund 3002] are tax-exempt, and the 2006 CIRB Funds are tax-exempt [Fund 3004 and 3006] and taxable [Fund 3005 and 3007] bond proceeds that will be used to finance the acquisition, construction and development of parks, recreation facilities, libraries, transportation improvements, community, and other governmental facilities.

### Where were these funds spent in the past?

The 2006 CIRB is a funding source approved by the City Council in 2006. This funding is for capital improvement projects. The projects funded by the 2006 CIRB include the Community Reinvestment Capital Improvement Program (CRCIP) and the acquisition and improvement of 300 Richards Boulevard.

Annual CIP Appropriation  
2006 CIRB FUNDS



### Are there restrictions on the use of the funds?

These funds must be used on Tier I and Tier II CRCIP projects and for 300 Richards Boulevard site acquisition and improvements.

### What legislation mandates use of these funds?

Resolution 2006-367, approved by the City Council on May 23, 2006, established Funds 3004 and 3005. Resolution 2006-849, approved by the City Council on November 21, 2006, established Funds 3006 and 3007.

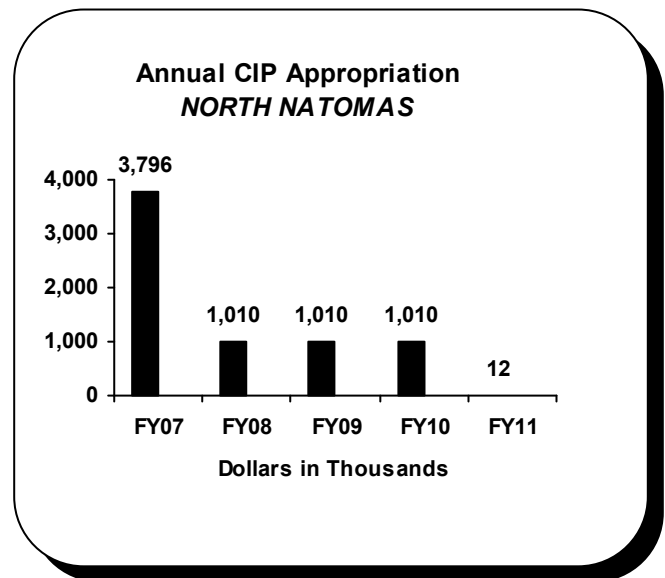


**Fund 3201 – North Natomas Fund**

This Public Facility Fee (PFF) was established with the adoption of the North Natomas Financing Plan. The plan was first approved in 1994 and was last updated in 2005. The PFF area includes the entire North Natomas Community Plan. The PFF will ultimately fund \$209.1 million dollars in public improvement facilities. These include a fire station, police sub-station, a community center library, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges, and signals. Payment of the PFF is required of all private development projects in North Natomas. The impact fee is structured to insure that basic infrastructure is in place when needed for the development; the cost of major infrastructure is distributed equally among the property owners; and each developer pays a fair-share for necessary infrastructure.

**Where were these funds spent in the past?**

This fee has been spent in accordance with the North Natomas Financing Plan.



**Are there restrictions on the use of the funds?**

These funds must be used as specified in the North Natomas Financing Plan.

**What legislation mandates use of these funds?**

Sacramento City Ordinance No. 95-058.

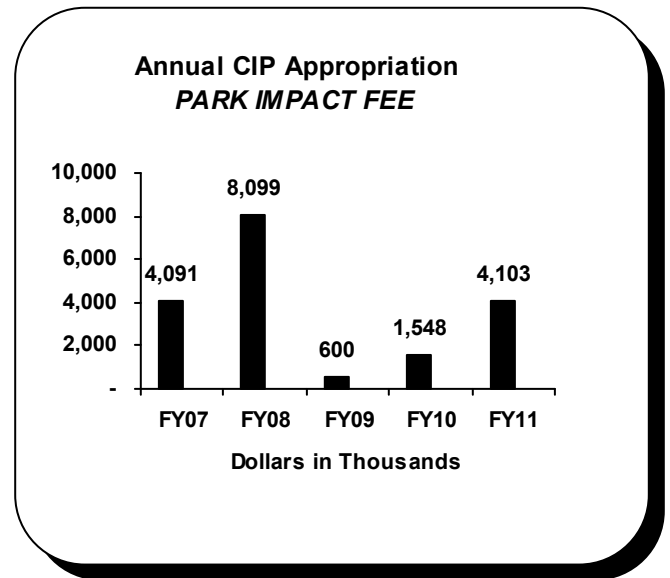


**Fund 3204 – Park Development Impact Fee Fund**

The Park Development Impact Fee is a revenue source approved by City Council in August 1999. This fund is comprised of fees collected from developers at the time a building permit is issued. The revenue must be used to benefit the residents of the Community Planning Area from which the fee was collected.

**Where were these funds spent in the past?**

The Park Development Impact Fee has largely supported new development and rehabilitation projects for parks and recreation. Funds are allocated by community planning areas which are: Central City, Land Park, Pocket, South Area, Fruitridge/Broadway, East Sacramento, Arden/Arcade, North Sacramento, South Natomas, and North Natomas.



**Are there restrictions on the use of the funds?**

Funds are restricted for use in the Community Planning Area from where the fees were paid.

**What legislation mandates use of these funds?**

Sacramento City Ordinance No. 99-044.



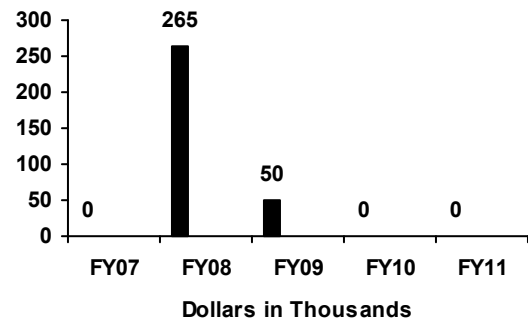
## Fund 3701 – SHRA/Redevelopment Tax Increment – Downtown Fund

The Sacramento Housing and Redevelopment Agency (SHRA) receives tax increment revenue from redevelopment project areas that are designated by the City Council. Tax increment revenue is derived from property taxes resulting from increases in assessed value on all properties in excess of the assessed value that existed in the year that the project area was created. These funds are under the control of the City of Sacramento's Economic Development Department (for Downtown and Richards Boulevard) and administered by SHRA for the remaining redevelopment areas.

### Where were these funds spent in the past?

In each redevelopment area, funds are used for bonded indebtedness principal and interest, operations, infrastructure, housing projects, and commercial projects.

Annual CIP Appropriation  
SHRA - DOWNTOWN FUNDS



### Are there restrictions on the use of the funds?

An agency must establish debt in order to receive tax increment revenue. Tax increment revenue must be used only for redevelopment purposes and to the benefit of the project area in which the revenue was generated. Twenty or thirty percent of the revenue must be allocated for low- and moderate-income housing, depending upon the rules affecting the particular redevelopment project area. Funds may not be used for employees or contractual purposes unless the services are directly related to defined redevelopment purposes. Funds may not be used for normal maintenance or operations of buildings, facilities, structures or other publicly owned properties, or for the construction of city halls or county administration buildings.

### What legislation mandates use of these funds?

Community Redevelopment Law (Health and Safety Code Section 33000 et seq.).

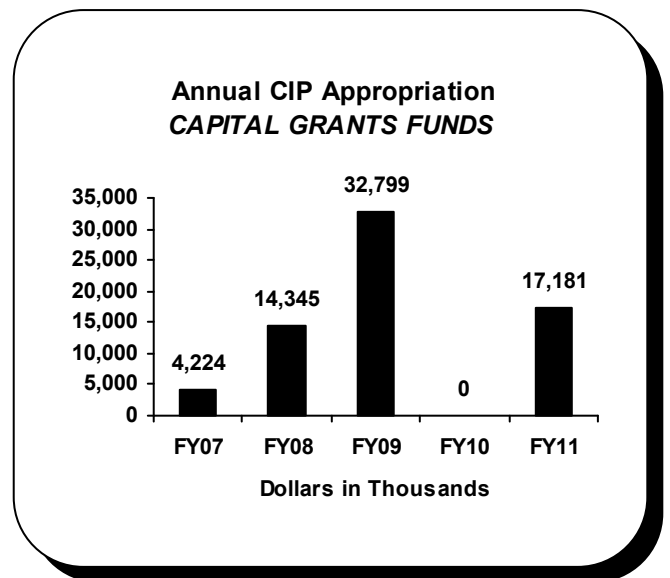


**Funds 3702, 3703, and 3704 – Capital Grants Funds**

Capital Grants Funds account for various grants received from developers, the state, the federal government, and other agencies, that are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project intended.

**Where were these funds spent in the past?**

Capital Grants Funds have largely supported bikeways, street improvements, and streetscape enhancements, as well as Parks and Utilities projects.



**Are there restrictions on the use of the funds?**

Funds are restricted to the specific project or purpose for which the grant was awarded or as designated in the development agreement.

**What legislation mandates use of these funds?**

There is no specific ordinance or legislation directing the use of Capital Grants Funds. Granting agencies that allocate funds to the City for capital projects administer any legal or administrative requirements specific to each grant.



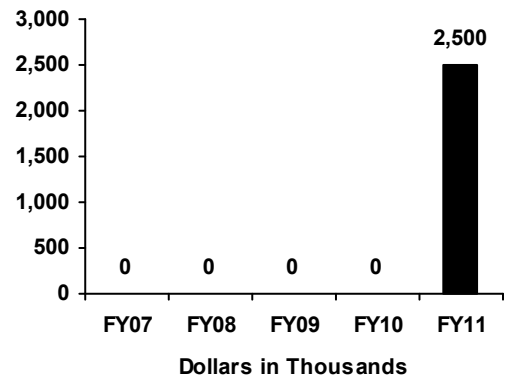
## Fund 6001 – Water Development Impact Fund

The Water Development Impact Fund is used to recover the capital costs of the city's existing or new water diversion, treatment, storage and distribution facilities. Revenues are generated from fees paid by developers and others whose projects add to the demand on the water production and delivery systems.

### Where were these funds spent in the past?

Water development impact funds have supported projects to increase the production of water and expansion of the transmission system.

Annual CIP Appropriation  
WATER DEVELOPMENT  
IMPACT FUND



### Are there restrictions on the use of the funds?

Fees collected into the Water Development Impact Fund must be used within five years of being collected on projects that mitigate the impact of additional demand for water production or water distribution.

### What legislation mandates use of these funds?

Cities have the general authority to impose fees, sometimes called charges or rates, under the City's policy powers as defined by Article XI, Section 7 or Article IIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et seq.).



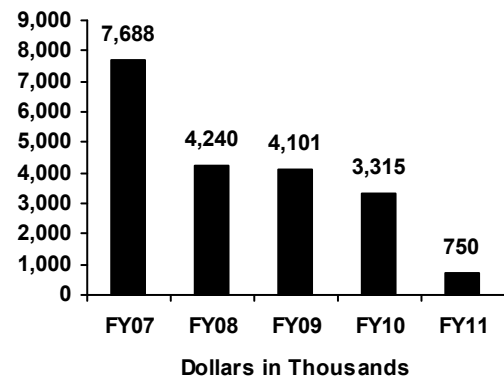
## Fund 6002 – Sewer Development Impact Fund

The Sewer Development Impact Fund is used to recover an appropriate share of the capital costs of the City's existing or new sewer system facilities or the city's existing or new combined sewer system facilities. Revenues are generated from fees paid by developers and others whose projects add to the demand on sanitary sewer or combined sewer collection systems.

### Where were these funds spent in the past?

Sewer Development Impact Funds have been used on projects to improve the sanitary and combined sewer systems.

Annual CIP Appropriation  
SEWER DEVELOPMENT  
IMPACT FUND



### Are there restrictions on the use of the funds?

Fees collected into the Sewer Development Impact Fund must be used within five years of collection on projects that mitigate the impact of additional demand on the sanitary sewer or combined sewer collection and pumping systems.

### What legislation mandates use of these funds?

Cities have the general authority to impose fees, sometimes called charges or rates, under the City's policy powers as defined by Article XI, Section 7 or Article IIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et seq.).



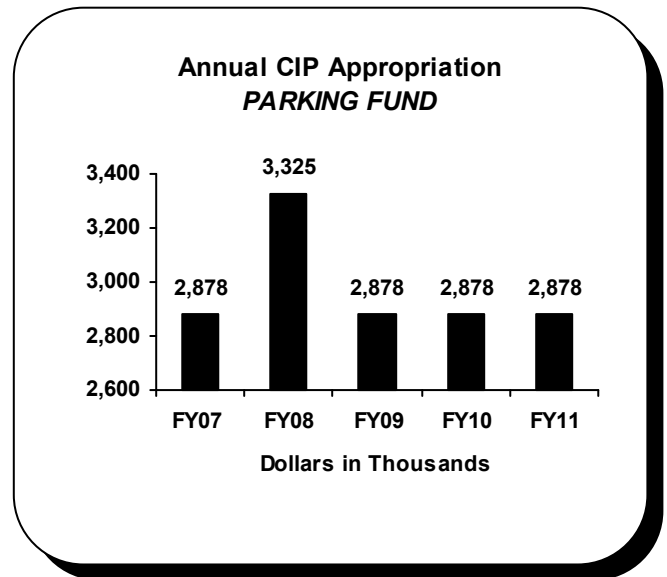


**Fund 6004 – Parking Fund**

The Parking Fund provides for the operation, maintenance, and improvements of City-owned parking facilities. Parking Fund revenues are from parking and retail lease charges within off-street parking facilities. These revenues are then used to pay for parking facility operations, capital improvements, and new facility development.

**Where were these funds spent in the past?**

Parking funds have mainly supported parking projects. The construction of the Memorial Garage was one of the larger projects undertaken in recent years. Other projects that are currently underway include the Downtown Plaza Way Finding project, the structural repairs to City-owned parking facilities, and the upgrading of the parking revenue control system.



**Are there restrictions on the use of the funds?**

The Parking Fund is an Enterprise Fund. Generally, revenues are to be used to offset Enterprise operations and improvements, and may not exceed the estimated reasonable cost of providing these services.

**What legislation mandates use of these funds?**

Cities have general authority to impose fees, sometimes called charges or rates, under the City’s police powers as defined by Article XI, Section 7 or Article XIIIB, Section 8 of the California Constitution. There are no specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et seq.).



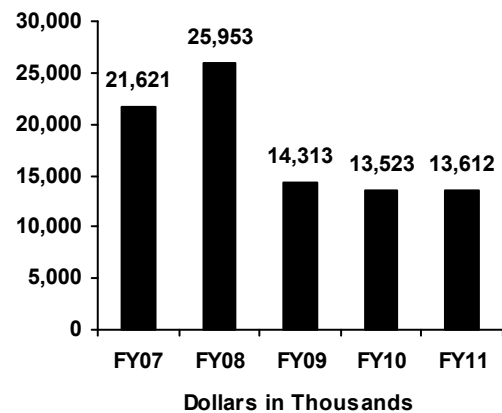
## Fund 6005 – Water Fund

The Water Fund is used to account for the activities associated with the production, distribution, and transmission of potable water by the City to its users. The Water Fund supports both the capital and operating costs of providing potable water throughout the city including production, treatment, and distribution systems. Revenues are generated by user fees. In addition, the fund receives revenues from development fees, which are used for system improvements necessitated by growth.

### Where were these funds spent in the past?

Water funds have largely supported projects in maintaining a healthy water supply system in conjunction with a comprehensive infrastructure maintenance and expansion program.

Annual CIP Appropriation  
WATER FUND



### Are there restrictions on the use of the funds?

The Water Fund is an Enterprise Fund. Generally, revenues are to be used to offset Enterprise operations and improvements and may not exceed the estimated reasonable cost of providing these services, plus overhead.

### What legislation mandates use of these funds?

Cities have the general authority to impose fees, sometimes called charges or rates, under the City's policy powers as defined by Article XI, Section 7 or Article IIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et seq.).



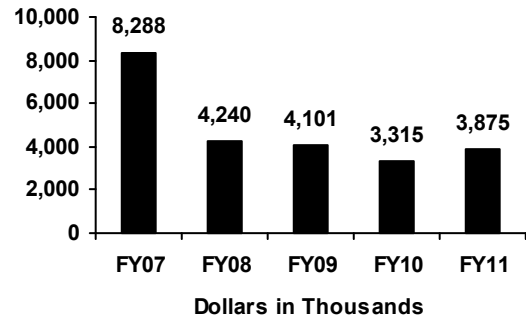
## Fund 6006 – Sewer Fund

The Sewer Fund accounts for the maintenance, repair and replacement of facilities for collecting, conveying, and pumping sanitary and combined sewage to the major interceptor sewers of the Regional Sanitation District. User fees finance operating costs and capital improvements.

### Where were these funds spent in the past?

Sewer funds have largely supported sewer projects, which include repairing, rehabilitating, and improving the sanitary and combined sewer systems.

Annual CIP Appropriation  
SEWER FUND



### Are there restrictions on the use of the funds?

The Sewer Fund is an Enterprise Fund. Generally, revenues are to be used to offset Enterprise operations and improvements and may not exceed the estimated reasonable cost of providing these services, plus overhead.

### What legislation mandates use of these funds?

Cities have the general authority to impose fees, sometimes called charges or rates, under the City's police powers as defined by Article XI, Section 7 or Article III B, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et. seq.).



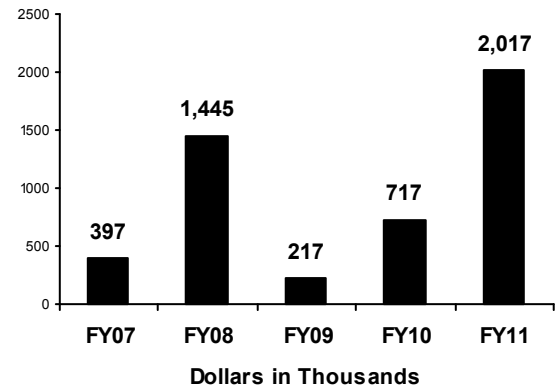
## Funds 6007 – Solid Waste Fund

The Solid Waste Fund accounts for the operation, maintenance and related capital improvements of the City's refuse collection and disposal services. In addition, garden refuse, street sweeping, recycling, and a variety of community service programs are provided from this Fund. Revenues are generated from user fees.

### Where were these funds spent in the past?

Solid Waste funds have largely supported solid waste projects such as maintenance, operations, and vehicle needs.

Annual CIP Appropriation  
SOLID WASTE FUND



### Are there restrictions on the use of the funds?

The Solid Waste Fund is an Enterprise Fund. Generally, revenues are to be used to offset Enterprise operations and improvements and may not exceed the estimated reasonable cost of providing these services, plus overhead.

### What legislation mandates use of these funds?

Cities have the general authority to impose fees, sometimes called charges or rates, under the City's policy powers as defined by Article XI, Section 7 or Article IIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et seq.).



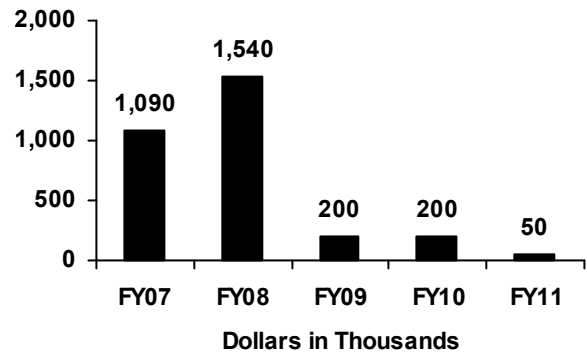
**Fund 6009 – Marina Fund**

The Marina operates as an Enterprise Fund in which revenues must offset the full cost of Marina operations, capital improvements, and debt service for 475 berths. Marina revenues are derived from berth rental fees, fuel sales, concession and interest earnings at the Sacramento Marina, located on the Sacramento River at Miller Regional Park.

**Where were these funds spent in the past?**

Marina Funds support Marina operations and capital projects such as docking facility replacement, harbor dredging, and bank stabilization.

**Annual CIP Appropriation  
MARINA FUND**



**Are there restrictions on the use of the funds?**

Funds are restricted for use in Marina operations and capital improvements and may not exceed the estimated reasonable cost of providing services.

**What legislation mandates use of these funds?**

Cities have general authority to impose fees, sometimes called charges or rates, under the City’s police powers as defined by Article XI, Section 7 or Article XIII B, Section 8 of the California Constitution. There are no specific procedures for fee and rate adoption (Government Code Sections 54954.6 & 66000 et seq.).



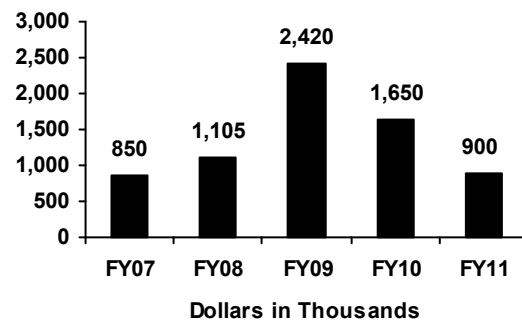
## Fund 6010 – Community Center Fund

The Community Center Fund, which accounts for the operation of the Sacramento Convention Center Complex (including the Community Center Theater and Memorial Auditorium), is supported mainly by Transient Occupancy Taxes (TOT), facility user fees and interest earnings. The Transient Occupancy Tax is a general tax charged to individuals who occupy a room(s) in a hotel, motel, etc. User fees include facility rental fees, equipment, and service fees.

### Where were these funds spent in the past?

Community Center funds have supported Community Center Complex projects including the needs assessment and initial design for the Community Center Theater renovation, repair of the Memorial Auditorium stage and replacement of the Convention Center carpeting.

Annual CIP Appropriation  
COMMUNITY CENTER FUND



### Are there restrictions on the use of the funds?

These funding sources are directed to support Community Center Complex operations, capital requirements, and debt service.

### What legislation mandates use of these funds?

Revenue and Taxation Code, Sections 7280 and 7281, and City Ordinance 3.28.

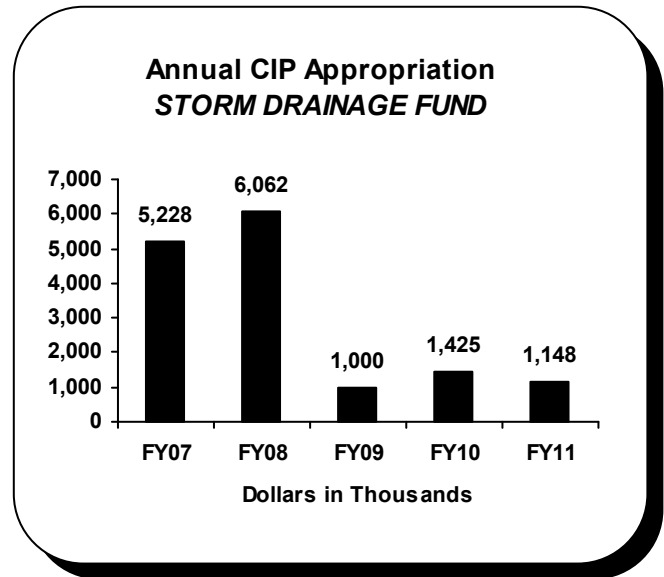


### Fund 6011 – Storm Drainage Fund

The Storm Drainage Fund is an Enterprise Fund, which is self-supporting through fees and charges to the consumers. The fees collected for storm drainage are used to account for the activities and maintenance of the City’s surface drainage system and 90 storm-pumping stations. Revenues are generated through user fees.

### Where were these funds spent in the past?

Storm Drainage funds have largely supported Sewer and Storm Drainage projects such as repairing, rehabilitating and improving its storm drainage infrastructure, as well as maintaining the system in a manner which balances system-wide projections in individual drainage basins.



### Are there restrictions on the use of the funds?

The Storm Drainage Fund is an Enterprise Fund. Generally, revenues are to be used to offset Enterprise operations and improvements and may not exceed the estimated reasonable cost of providing these services, plus overhead.

### What legislation mandates use of these funds?

Cities have the general authority to impose fees, sometimes called charges or rates, under the City’s police powers as defined by Article XI, Section 7 or Article IIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et. seq.).

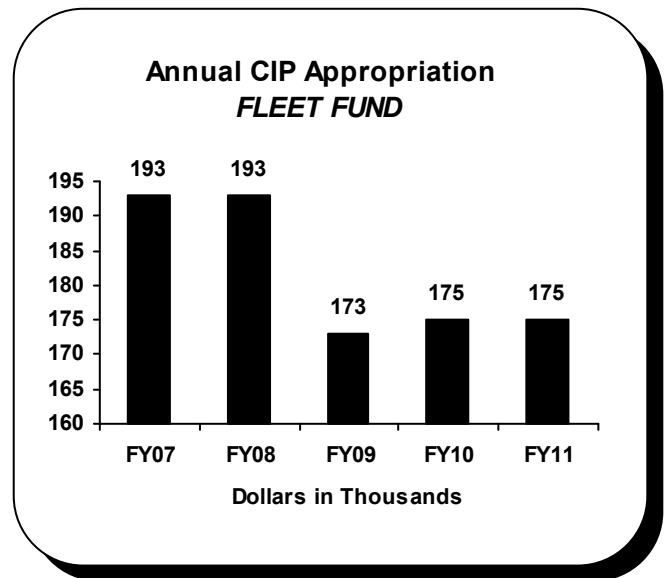


**Fund 6501 – Fleet Management Fund**

The Fleet Management Fund was established to finance and account for services and commodities furnished by Fleet Services to other departments. Services and commodities, supplied exclusively to other departments of the City include the maintenance, repair, fueling, and replacement of the City’s vehicular equipment. The Fund receives its revenue from charges to other City organizations for services received.

**Where were these funds spent in the past?**

Fleet Management funds have largely supported repair/remodel and technology projects. The larger of these projects include: Underground fuel storage and support, 24<sup>th</sup> Street City Corporation Center maintenance, fleet facilities, and fleet management technology upgrades.



**Are there restrictions on the use of the funds?**

Funds are used for fleet operations, fleet replacement, and fleet facility improvements.

**What legislation mandates use of these funds?**

There is no specific ordinance or legislation directing the use of funds.





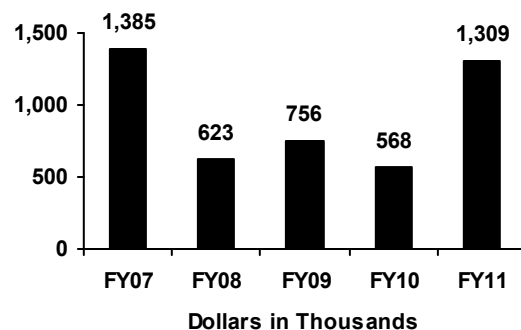
## Fund 9101 – SHRA/Community Development Block Grant Fund

Community Development Block Grant (CDBG) Funds in this area are those projects which are administered by the Sacramento Housing and Redevelopment Agency (SHRA) within City boundaries. The allocation is authorized by the Federal Housing and Community Development Act of 1974, to be used for providing decent housing and a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Funds are administered by SHRA in accordance with the 2003-2007 Consolidated Plan (a strategic planning document), and allocated by the annual Action Plan (a budget document), both of which are adopted by the City Council after public review. Some of the projects funded in the Action Plan are City capital improvements projects which are carried out by City departments.

### Where were these funds spent in the past?

In the past, CDBG funds have supported street improvements, park projects, community centers, and other resource facilities.

Annual CIP Appropriation  
SHRA - BLOCK GRANT FUNDS



### Are there restrictions on the use of the funds?

Eligible uses of CDBG funds include capital improvements which: 1) provide direct benefits to low- moderate-income individuals; 2) provide benefits to a community which is composed predominantly of low- moderate-income households; 3) remove architectural barriers; and/or 4) eliminate blight. Ineligible uses include assistance to buildings or portions thereof used for the general conduct of government.

### What legislation mandates use of these funds?

Title One of the Housing and Community Development Act of 1974 as amended.



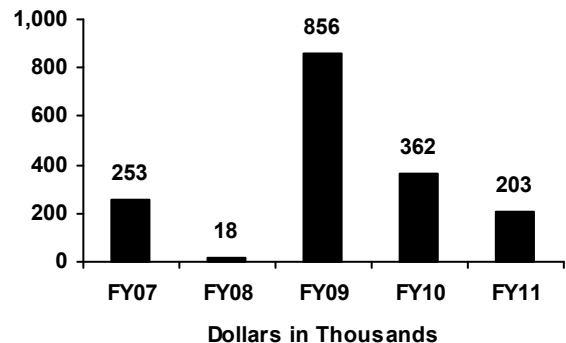
## Fund 9206 – SHRA/Redevelopment Tax Increment – Alkali Flat Fund

The Sacramento Housing and Redevelopment Agency (SHRA) receives tax increment revenue from redevelopment project areas that are designated by the City Council. Tax increment revenue is derived from property taxes resulting from increases in assessed value on all properties in excess of the assessed value that existed in the year that the project area was created.

### Where were these funds spent in the past?

In each redevelopment area, funds are used for bonded indebtedness principal and interest, operations, infrastructure, housing projects, and commercial projects.

Annual CIP Appropriation  
SHRA - ALKALI FLAT FUNDS



### Are there restrictions on the use of the funds?

An agency must establish debt in order to receive tax increment revenue. Tax increment revenue must be used only for redevelopment purposes and to the benefit of the project area in which the revenue was generated. Twenty percent of the revenue must be allocated for low- and moderate-income housing. Funds may not be used for employees or contractual purposes unless the services are directly related to defined redevelopment purposes. Funds may not be used for normal maintenance or operations of buildings, facilities, structures or other publicly owned properties, or for the construction of city halls or county administration buildings.

### What legislation mandates use of these funds?

Community Redevelopment Law (Health and Safety Code Section 33000 et seq.).



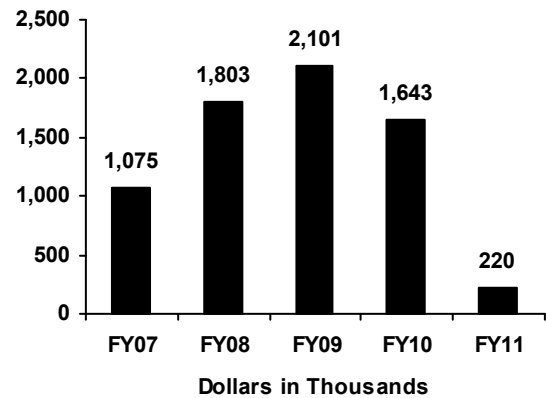
## Fund 9211 – SHRA/Redevelopment Tax Increment - Franklin Boulevard Fund

The Sacramento Housing and Redevelopment Agency (SHRA) receives tax increment revenue from redevelopment project areas that are designated by the City Council. Tax increment revenue is derived from property taxes resulting from increases in assessed value on all properties in excess of the assessed value that existed in the year that the project area was created. The Franklin Boulevard Redevelopment Area is located in both the City of Sacramento and the County of Sacramento. Projects located in either jurisdiction must be approved by that jurisdiction.

### Where were these funds spent in the past?

In each redevelopment area, funds are used for bonded indebtedness principal and interest, operations, infrastructure, housing projects, and commercial projects.

Annual CIP Appropriation  
SHRA - FRANKLIN BLVD. FUNDS



### Are there restrictions on the use of the funds?

An agency must establish debt in order to receive tax increment revenue. Tax increment revenue must be used only for redevelopment purposes and to the benefit of the project area in which the revenue was generated. Twenty percent of the revenue must be allocated for low- and moderate-income housing. Funds may not be used for employees or contractual purposes unless the services are directly related to defined redevelopment purposes. Funds may not be used for normal maintenance or operations of buildings, facilities, structures or other publicly owned properties, or for the construction of city halls or county administration buildings.

### What legislation mandates use of these funds?

Community Redevelopment Law (Health and Safety Code Section 33000 et seq.).



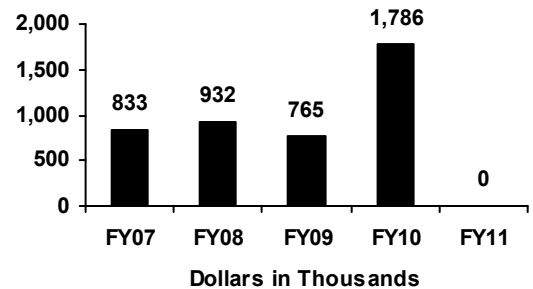
**Fund 9216 – SHRA/Redevelopment Tax Increment – North Sacramento Fund**

The Sacramento Housing and Redevelopment Agency (SHRA) receives tax increment revenue from redevelopment project areas that are designated by the City Council. Tax increment revenue is derived from property taxes resulting from increases in assessed value on all properties in excess of the assessed value that existed in the year that the project area was created.

**Where were these funds spent in the past?**

In each redevelopment area, funds are used for bonded indebtedness principal and interest, operations, infrastructure, housing projects, and commercial projects.

**Annual CIP Appropriation  
SHRA - NORTH SACRAMENTO  
FUNDS**



**Are there restrictions on the use of the funds?**

An agency must establish debt in order to receive tax increment revenue. Tax increment revenue must be used only for redevelopment purposes and to the benefit of the project area in which the revenue was generated. Twenty percent of the revenue must be allocated for low- and moderate-income housing. Funds may not be used for employees or contractual purposes unless the services are directly related to defined redevelopment purposes. Funds may not be used for normal maintenance or operations of buildings, facilities, structures or other publicly owned properties, or for the construction of city halls or county administration buildings.

**What legislation mandates use of these funds?**

Community Redevelopment Law (Health and Safety Code Section 33000 et seq.).



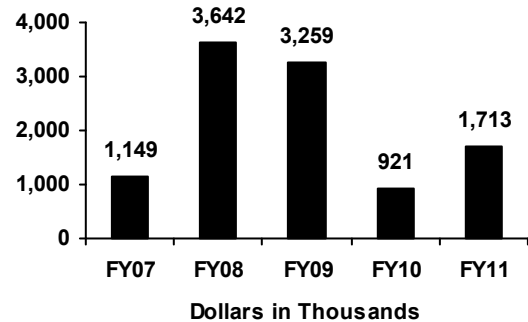
## Fund 9221 – SHRA/Redevelopment Tax Increment – Oak Park Fund

The Sacramento Housing and Redevelopment Agency (SHRA) receives tax increment revenue from redevelopment project areas that are designated by the City Council. Tax increment revenue is derived from property taxes resulting from increases in assessed value on all properties in excess of the assessed value that existed in the year that the project area was created.

### Where were these funds spent in the past?

In each redevelopment area, funds are used for bonded indebtedness principal and interest, operations, infrastructure, housing projects, and commercial projects.

Annual CIP Appropriation  
SHRA - OAK PARK FUNDS



### Are there restrictions on the use of the funds?

An agency must establish debt in order to receive tax increment revenue. Tax increment revenue must be used only for redevelopment purposes and to the benefit of the project area in which the revenue was generated. Twenty percent of the revenue must be allocated for low- and moderate-income housing. Funds may not be used for employees or contractual purposes unless the services are directly related to defined redevelopment purposes. Funds may not be used for normal maintenance or operations of buildings, facilities, structures or other publicly owned properties, or for the construction of city halls or county administration buildings.

### What legislation mandates use of these funds?

Community Redevelopment Law (Health and Safety Code Section 33000 et seq.).

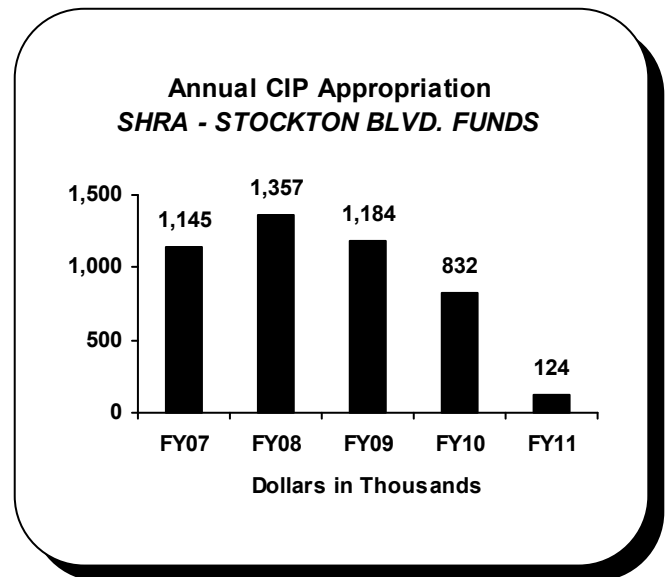


### Fund 9226 – SHRA/Redevelopment Tax Increment – Stockton Boulevard Fund

The Sacramento Housing and Redevelopment Agency (SHRA) receives tax increment revenue from redevelopment project areas that are designated by the City Council. Tax increment revenue is derived from property taxes resulting from increases in assessed value on all properties in excess of the assessed value that existed in the year that the project area was created. The Stockton Boulevard Redevelopment Area is located in both the City of Sacramento and the County of Sacramento. Projects located in either jurisdiction must be approved by that jurisdiction.

#### Where were these funds spent in the past?

In each redevelopment area, funds are used for bonded indebtedness principal and interest, operations, infrastructure, housing projects, and commercial projects.



#### Are there restrictions on the use of the funds?

An agency must establish debt in order to receive tax increment revenue. Tax increment revenue must be used only for redevelopment purposes and to the benefit of the project area in which the revenue was generated. Twenty percent of the revenue must be allocated for low- and moderate- income housing. Funds may not be used for employees or contractual purposes unless the services are directly related to defined redevelopment purposes. Funds may not be used for normal maintenance or operations of buildings, facilities, structures or other publicly owned properties, or for the construction of city halls or county administration buildings.

#### What legislation mandates use of these funds?

Community Redevelopment Law (Health and Safety Code Section 33000 et seq.).



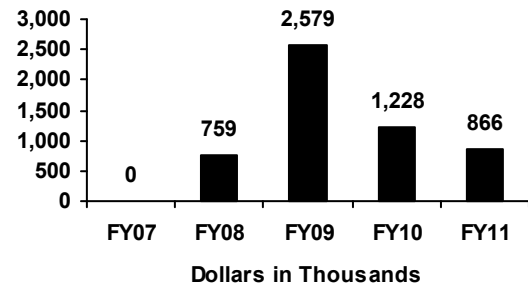
## Fund 9231 – SHRA/Redevelopment Tax Increment – Del Paso Heights Fund

The Sacramento Housing and Redevelopment Agency receives tax increment revenue from redevelopment project areas that are designated by the City Council. Tax increment revenue is derived from property taxes resulting from increases in assessed value on all properties in excess of the assessed value that existed in the year that the project area was created.

### Where were these funds spent in the past?

In each redevelopment area, funds are used for bonded indebtedness principal and interest, operations, infrastructure, housing projects, and commercial projects.

Annual CIP Appropriation  
SHRA - DEL PASO HEIGHTS  
FUNDS



### Are there restrictions on the use of the funds?

An agency must establish debt in order to receive tax increment revenue. Tax increment revenue must be used only for redevelopment purposes and to the benefit of the project area in which the revenue was generated. Twenty percent of the revenue must be allocated for low- and moderate-income housing. Funds may not be used for employees or contractual purposes unless the services are directly related to defined redevelopment purposes. Funds may not be used for normal maintenance or operations of buildings, facilities, structures or other publicly owned properties, or for the construction of city halls or county administration buildings.

### What legislation mandates use of these funds?

Community Redevelopment Law (Health and Safety Code Section 33000 et seq.).



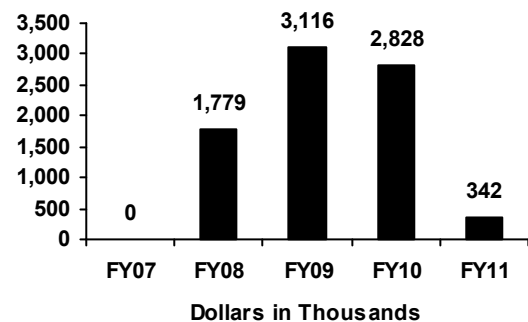
## Fund 9236 – SHRA/Redevelopment Tax Increment – Army Depot Fund

The Sacramento Housing and Redevelopment Agency (SHRA) receives tax increment revenue from redevelopment project areas that are designated by the City Council. Tax increment revenue is derived from property taxes resulting from increases in assessed value on all properties in excess of the assessed value that existed in the year that the project area was created.

### Where were these funds spent in the past?

In each redevelopment area, funds are used for bonded indebtedness principal and interest, operations, infrastructure, housing projects, and commercial projects.

Annual CIP Appropriation  
SHRA - ARMY DEPOT FUNDS



### Are there restrictions on the use of the funds?

An agency must establish debt in order to receive tax increment revenue. Tax increment revenue must be used only for redevelopment purposes and to the benefit of the project area in which the revenue was generated. Twenty percent of the revenue must be allocated for low- and moderate- income housing. Funds may not be used for employees or contractual purposes unless the services are directly related to defined redevelopment purposes. Funds may not be used for normal maintenance or operations of buildings, facilities, structures or other publicly owned properties, or for the construction of city halls or county administration buildings.

### What legislation mandates use of these funds?

Community Redevelopment Law (Health and Safety Code Section 33000 et seq.).





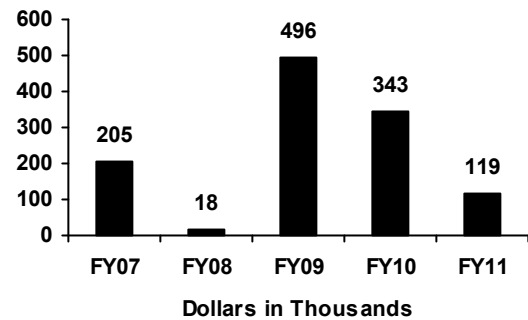
## Fund 9241 – SHRA/Redevelopment Tax Increment – Auburn Boulevard Fund

The Sacramento Housing and Redevelopment Agency (SHRA) receives tax increment revenue from redevelopment project areas that are designated by the City Council. Tax increment revenue is derived from property taxes resulting from increases in assessed value on all properties in excess of the assessed value that existed in the year that the project area was created.

### Where were these funds spent in the past?

In each redevelopment area, funds are used for bonded indebtedness principal and interest, operations, infrastructure, housing projects, and commercial projects.

Annual CIP Appropriation  
SHRA - AUBURN BLVD FUNDS



### Are there restrictions on the use of the funds?

An agency must establish debt in order to receive tax increment revenue. Tax increment revenue must be used only for redevelopment purposes and to the benefit of the project area in which the revenue was generated. Twenty percent of the revenue must be allocated for low- and moderate- income housing. Funds may not be used for employees or contractual purposes unless the services are directly related to defined redevelopment purposes. Funds may not be used for normal maintenance or operations of buildings, facilities, structures or other publicly owned properties, or for the construction of city halls or county administration buildings.

### What legislation mandates use of these funds?

Community Redevelopment Law (Health and Safety Code Section 33000 et seq.).

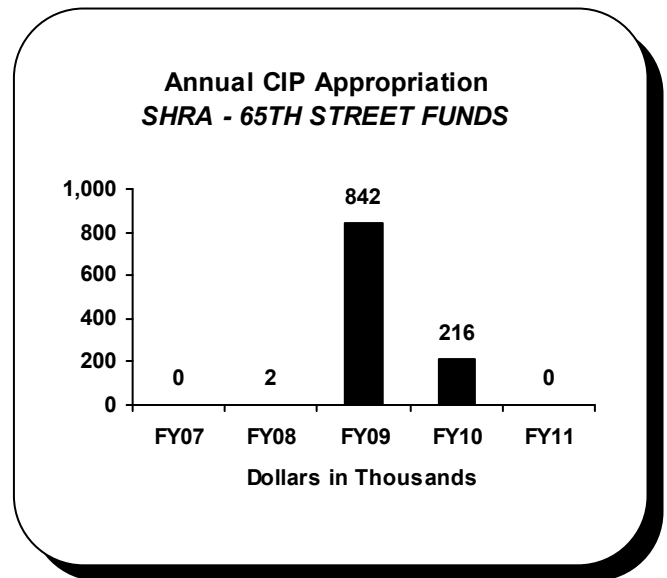


**Fund 9246 – SHRA/Redevelopment Tax Increment –  
65<sup>th</sup> Street Fund**

The Sacramento Housing and Redevelopment Agency (SHRA) receives tax increment revenue from redevelopment project areas that are designated by the City Council. Tax increment revenue is derived from property taxes resulting from increases in assessed value on all properties in excess of the assessed value that existed in the year that the project area was created.

**Where were these funds spent in the past?**

In each redevelopment area, funds are used for bonded indebtedness principal and interest, operations, infrastructure, housing projects, and commercial projects.



**Are there restrictions on the use of the funds?**

An agency must establish debt in order to receive tax increment revenue. Tax increment revenue must be used only for redevelopment purposes and to the benefit of the project area in which the revenue was generated. Twenty percent of the revenue must be allocated for low- and moderate-income housing. Funds may not be used for employees or contractual purposes unless the services are directly related to defined redevelopment purposes. Funds may not be used for normal maintenance or operations of buildings, facilities, structures or other publicly owned properties, or for the construction of city halls or county administration buildings.

**What legislation mandates use of these funds?**

Community Redevelopment Law (Health and Safety Code Section 33000 et seq.).



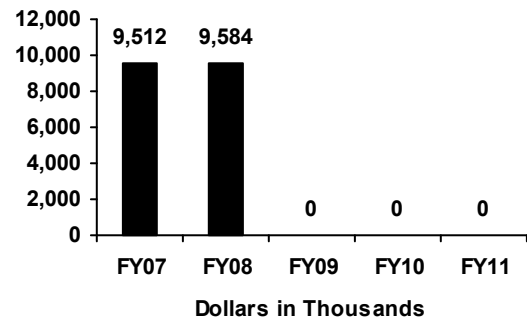
## Fund 9501 – Developer Credit/Obligation Projects Fund

This fund was established in the five-year capital improvement program to facilitate the appropriation process for projects resulting from developer reimbursement agreements involving fee credits. Fee credits represent foregone fee revenue accepted by the City in exchange for dedicated infrastructure or park improvements. Fee credits are obligations of the City until they are redeemed and are used by developers to offset future City fees.

### What is the purpose of this fund?

This fund was established in the five-year capital improvement program to facilitate the appropriation process for projects resulting from developer reimbursement agreements involving fee credits.

Annual CIP Appropriation  
*DEVELOPER CREDITS*



### Are there restrictions on the use of the funds?

Reimbursements for developer-funded projects are restricted to the development impact fee program associated with the infrastructure received by the City.

### What legislation mandates use of these funds?

Development impact fee programs enabled by City Code Title 18 of the Sacramento City Code and Government Code Section 66000 et seq. allows the use of these funds.



# **Projects Receiving New Funding by Funding Source and Project Number**





# City of Sacramento Capital Improvement Program Projects Receiving New Funding

Org	Project	6/2010 Budget through	Unobligated	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>1001 GENERAL FUND</b>												
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,269,596	\$514,934	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	2004		DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$240,113	\$186,776	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	2005		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,095,347	\$245,000	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000	2005		DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$2,876,047	\$1,849,837	\$0	\$500,000	\$500,000	\$500,000	\$500,000	1994		DD	Yes
C13000500	CITY FACILITY DEFERRED MAINTENANCE PROGRAM	\$11,445,050	\$91,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999		DD	Yes
F12000200	ALS EQUIPMENT PROGRAM	\$3,960,000	\$3,960,000	-\$164,144	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	2009		EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$7,458,840	\$1,033,273	\$0	\$650,530	\$650,530	\$1,150,530	\$1,150,530	2009		EE	Yes
F13000300	PSAF GENERATOR UPGRADE PROGRAM	\$1,623,382	\$615,400	-\$350,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
		<u>\$30,968,375</u>	<u>\$8,496,220</u>	<u>\$68,856</u>	<u>\$3,963,530</u>	<u>\$3,963,530</u>	<u>\$4,477,530</u>	<u>\$4,477,530</u>				
<b>2001 MEASURE A - PROJECT</b>												
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM	\$0	\$0	\$0	\$65,000	\$65,000	\$65,000	\$65,000	2010		II	Yes
R15112700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	2010		II	Yes
S15071600	MEDIAN TURN LANE PROGRAM	\$256,013	\$158,353	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2000		II	Yes
S15101200	SPEED HUMPS PROGRAM	\$6,000	\$3,729	\$175,000	\$175,000	\$0	\$0	\$0	2010		II	Yes
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$25,000	\$23,865	\$25,000	\$0	\$0	\$0	\$0	2009		II	Yes
S15111100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		II	Yes
T15048400	EL PARAISO AVENUE RECONSTRUCTION	\$1,161,000	\$655,663	-\$650,000	\$0	\$0	\$0	\$0	2004	6/2011	II	Yes
T15088200	RICHARDS/ I-5 ULTIMATE INTERCHANGE IMPROVEMENTS	\$300,000	\$299,815	-\$299,815	\$0	\$0	\$0	\$0	2007	6/2010	II	Yes
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$50,000	\$48,841	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010		II	Yes
T15110600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$1,541,403	\$1,541,403	\$1,541,403	\$1,541,403	\$1,541,403	2010		II	Yes
T15118000	MAJOR STREET IMPROVEMENTS PROGRAM	\$0	\$0	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	2010		II	Yes
T15978000	FREEMONT BOULEVARD AND 21ST STREET CONVERSION	\$1,221,000	\$392,736	-\$392,736	\$0	\$0	\$0	\$0	1998	6/2011	II	Yes
		<u>\$3,019,013</u>	<u>\$1,583,002</u>	<u>\$2,306,852</u>	<u>\$3,689,403</u>	<u>\$3,514,403</u>	<u>\$3,514,403</u>	<u>\$3,514,403</u>				
<b>2002 GAS TAX 2106</b>												
C13000300	CORPORATION YARD MAINTENANCE PROGRAM	\$130,000	\$20,136	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
R15113400	STREET LIGHT RELAMP PROGRAM	\$0	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	2010		II	Yes
S15101400	CAPTAIN JERRY'S SAFETY PROGRAM	\$15,000	\$11,631	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		II	Yes
T15073200	NEIGHBORHOOD STREET LIGHT REPLACEMENT	\$691,418	\$481,090	-\$481,090	\$0	\$0	\$0	\$0	1997	6/2010	II	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$86,433	\$34,688	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	2010		II	Yes
T15110100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		II	Yes
		<u>\$922,851</u>	<u>\$547,545</u>	<u>\$128,910</u>	<u>\$610,000</u>	<u>\$610,000</u>	<u>\$610,000</u>	<u>\$610,000</u>				
<b>2007 MAJOR STREET CONSTR.</b>												
S15074300	NEW TRAFFIC SIGNALS PROGRAM	\$183,830	\$76,015	\$0	\$300,000	\$300,000	\$300,000	\$300,000	2000		II	Yes
S15114300	RIVERSIDE/ PARK RIVIERA TRAFFIC SIGNAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2010	12/2011	II	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010		II	Yes
T15118000	MAJOR STREET IMPROVEMENTS PROGRAM	\$0	\$0	\$1,495,000	\$1,495,000	\$1,495,000	\$1,495,000	\$1,495,000	2010		II	Yes



## NEW FUNDING: Projects by Fund by Project Number

City of Sacramento  
**Capital Improvement Program**  
 Projects Receiving New Funding

Org	Project	6/2010 Budget through	Unobligated	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15978000	FREEMONT BOULEVARD AND 21ST STREET CONVERSION	\$2,123,000	\$222,645	<b>-\$172,645</b>	\$0	\$0	\$0	\$0	2006	6/2011	II	Yes
		<u>\$2,406,830</u>	<u>\$398,660</u>	<u>\$1,722,355</u>	<u>\$1,895,000</u>	<u>\$1,895,000</u>	<u>\$1,895,000</u>	<u>\$1,895,000</u>				
<b>2008 STREET CUT</b>												
R15112500	TRENCH CUT FEE PROGRAM	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2010		II	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>				
<b>2009 AB2928 STREET MAINT.</b>												
R15112000	STREET OVERLAYS AND SEALS PROGRAM	\$0	\$0	\$1,763,689	\$1,763,689	\$1,763,689	\$1,763,689	\$1,763,689	2010		II	Yes
T15112300	BRIDGE CONSTRUCTION AND MAINTENANCE PROGRAM	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	2010		II	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$2,763,689</u>	<u>\$2,763,689</u>	<u>\$2,763,689</u>	<u>\$1,763,689</u>	<u>\$1,763,689</u>				
<b>2012 TRANSPORTATION SYSTEMS MGMT</b>												
T15087700	DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM	\$85,404	\$59,100	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2008		II	Yes
		<u>\$85,404</u>	<u>\$59,100</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>				
<b>2013 TRANSPORTATION DEV.</b>												
K15000000	FREEMONT SHORES BIKE/PEDESTRIAN TRAIL	\$115,000	\$6,262	\$0	\$46,000	\$0	\$0	\$0	2000	12/2011	GG	Yes
K19000100	BIKE TRAIL MAINTENANCE PROGRAM	\$766,700	\$75,400	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1995		GG	Yes
K19000200	BIKE TRAIL/PED BRIDGE REPAIR PROGRAM	\$919,715	\$450,444	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000	2004		GG	Yes
K19000300	BIKE TRAIL PLANNING PROGRAM	\$74,962	\$7,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	1997		GG	Yes
K19000400	TDA FEDERAL/STATE GRANTS MATCH PROGRAM	\$661,527	\$661,527	\$74,615	\$28,615	\$74,615	\$74,615	\$74,615	2002		GG	Yes
		<u>\$2,537,904</u>	<u>\$1,200,915</u>	<u>\$204,615</u>	<u>\$204,615</u>	<u>\$204,615</u>	<u>\$204,615</u>	<u>\$204,615</u>				
<b>2016 DEVELOPMENT SERVICES</b>												
A21006600	PLAN/PERMIT NETWORK APPLICATION PROGRAM	\$2,943,480	\$600,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000	1994		DD	Yes
		<u>\$2,943,480</u>	<u>\$600,000</u>	<u>\$432,000</u>	<u>\$432,000</u>	<u>\$432,000</u>	<u>\$490,000</u>	<u>\$490,000</u>				
<b>2020 SO NATOMAS COMM IMPROV</b>												
L19144000	OAKBROOK PARK MASTER PLAN AND DEVELOPMENT	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2010	6/2013	GG	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$400,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>2025 NEW MEASURE A CONSTRUCTION</b>												
R15112400	GUARDRAIL REPLACEMENT PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010		II	Yes
R15112600	STREET REPAIR PARTNERING PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010		II	Yes
S15101000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$140,000	\$101,947	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	2010		II	Yes
S15101200	SPEED HUMPS PROGRAM	\$205,000	\$180,185	\$125,000	\$125,000	\$300,000	\$300,000	\$300,000	2009		II	Yes
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$325,000	\$325,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2010		II	Yes
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	2010		II	Yes
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
T15100000	BIKEWAY PROGRAM	\$35,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2010		II	Yes



**NEW FUNDING: Projects by Fund by Project Number**

City of Sacramento  
**Capital Improvement Program**  
 Projects Receiving New Funding

Org	Project	6/2010 Budget through	Unobligated	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15100500	PEDESTRIAN SAFETY PROGRAM	\$75,000	\$63,607	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2010		II	Yes
T15110600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$458,597	\$458,597	\$458,597	\$458,597	\$458,597	2010		II	Yes
		<u>\$780,000</u>	<u>\$670,739</u>	<u>\$1,523,597</u>	<u>\$1,548,597</u>	<u>\$1,723,597</u>	<u>\$1,723,597</u>	<u>\$1,723,597</u>				
<b>2026 NEW MEASURE A MAINTENANCE</b>												
R15100800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010		II	Yes
R15102800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2010		II	Yes
R15112000	STREET OVERLAYS AND SEALS PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010		II	Yes
T15112200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2010		II	Yes
T15112300	BRIDGE CONSTRUCTION AND MAINTENANCE PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010		II	Yes
		<u>\$110,000</u>	<u>\$110,000</u>	<u>\$235,000</u>	<u>\$235,000</u>	<u>\$235,000</u>	<u>\$235,000</u>	<u>\$235,000</u>				
<b>2232 CITYWIDE L&amp;L DIST</b>												
L19002000	AREA 1 PARK PLANNING PROGRAM	\$225,006	\$50,084	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	2003		GG	Yes
L19002100	AREA 2 PARK PLANNING PROGRAM	\$187,353	\$44,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	2003		GG	Yes
L19002200	AREA 3 PARK PLANNING PROGRAM	\$180,000	\$50,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	2003		GG	Yes
L19002300	AREA 4 PARK PLANNING PROGRAM	\$172,301	\$37,251	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	2003		GG	Yes
L19701200	CITYWIDE L&L PARK REPAIR PROGRAM	\$201,761	\$161,087	<b>-\$91,134</b>	\$0	\$0	\$0	\$0	2010		GG	Yes
L19702000	PLAYGROUND SAFETY IMPROV/REPAIRS PROGRAM	\$525,000	\$183,634	<b>-\$78,866</b>	\$75,000	\$75,000	\$75,000	\$75,000	2004		GG	Yes
L19800100	SWIMMING POOL REHABILITATION PROGRAM	\$739,287	\$93,924	\$25,000	\$0	\$0	\$0	\$0	2004		GG	Yes
R15113400	STREET LIGHT RELAMP PROGRAM	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	2010		II	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		II	Yes
		<u>\$2,630,708</u>	<u>\$1,020,760</u>	<u>\$415,000</u>	<u>\$635,000</u>	<u>\$635,000</u>	<u>\$635,000</u>	<u>\$635,000</u>				
<b>2507 PARK</b>												
L19128200	LAND PARK HISTORIC/CULTURAL RESOURCE SURVEY	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	2010	6/2011	GG	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$65,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>2508 QUIMBY ACT</b>												
L19005900	RIVER GARDEN NEIGHBORHOOD PARK SITE MASTER PLAN/DEVELOPMENT	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	2010	10/2011	GG	Yes
L19012000	R STREET CORRIDOR ACQUISITION	\$725,000	\$195,329	\$250,000	\$0	\$0	\$0	\$0	2009	12/2012	GG	Yes
L19014000	NORTH NATOMAS SHADE CANOPIES AT EXISTING PLAYGROUNDS	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0	2010	10/2012	GG	Yes
L19137300	MCKINLEY PARK ROSE GARDEN REHABILITATION	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	10/2011	GG	Yes
L19140100	NORTH NATOMAS REGIONAL PARK DEVELOPMENT	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	2010	10/2012	GG	Yes
		<u>\$725,000</u>	<u>\$195,329</u>	<u>\$4,520,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>2603 GOLF FUND</b>												
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$72,640	\$72,271	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	1994		DD	Yes
M17400000	COURSE/FACILITY MAINTENANCE PROGRAM	\$417,732	\$77,412	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2003		FF	Yes
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes



**NEW FUNDING: Projects by Fund by Project Number**



City of Sacramento  
**Capital Improvement Program**  
 Projects Receiving New Funding

Org	Project	6/2010 Budget through	Unobligated	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17400200	GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM	\$0	\$0	\$139,000	\$139,000	\$139,000	\$140,000	\$142,000	2011		FF	Yes
		<u>\$490,372</u>	<u>\$149,683</u>	<u>\$224,000</u>	<u>\$224,000</u>	<u>\$224,000</u>	<u>\$225,000</u>	<u>\$227,000</u>				
<b>3002 2002 CIP BOND CAPITAL PROJECTS</b>												
C13000500	CITY FACILITY DEFERRED MAINTENANCE PROGRAM	\$304,348	\$100,000	\$610,000	\$0	\$0	\$0	\$0	2009		DD	Yes
		<u>\$304,348</u>	<u>\$100,000</u>	<u>\$610,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>3006 2006 CIRB C&amp;D TAX EXEMPT</b>												
B13000300	300 RICHARDS BOULEVARD OFFICE COMPLEX	\$29,510,185	\$3,146,796	\$200,000	\$0	\$0	\$0	\$0	2007	6/2011	DD	Yes
		<u>\$29,510,185</u>	<u>\$3,146,796</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>3201 N. NATOMAS COMM. IMPR.</b>												
K15050000	OFF-STREET BIKE TRAIL AT THE EAST DRAINAGE CANAL	\$268,000	\$206,346	<b>-\$206,346</b>	\$0	\$0	\$0	\$0	2001	6/2010	GG	Yes
K19006000	EAST DRAIN CANAL BIKEWAY	\$259,300	\$241,381	\$206,346	\$0	\$0	\$0	\$0	2007	10/2011	GG	Yes
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$109,000	\$18,705	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2000		II	Yes
		<u>\$636,300</u>	<u>\$466,432</u>	<u>\$11,500</u>	<u>\$11,500</u>	<u>\$11,500</u>	<u>\$11,500</u>	<u>\$11,500</u>				
<b>3204 PARK DEVELOPMENT</b>												
L19005900	RIVER GARDEN NEIGHBORHOOD PARK SITE MASTER PLAN/DEVELOPMENT	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	2010	10/2011	GG	Yes
L19112200	JENSEN PARK CPTED IMPROVEMENTS	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	2010	12/2010	GG	Yes
L19137300	MCKINLEY PARK ROSE GARDEN REHABILITATION	\$0	\$0	\$146,000	\$0	\$0	\$0	\$0	2010	10/2011	GG	Yes
L19140100	NORTH NATOMAS REGIONAL PARK DEVELOPMENT	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	2010	10/2012	GG	Yes
L19210000	GLENN HALL PARK CPTED	\$388,000	\$375,974	<b>-\$146,000</b>	\$0	\$0	\$0	\$0	2009	11/2010	GG	Yes
		<u>\$388,000</u>	<u>\$375,974</u>	<u>\$4,103,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>3701 TAX INCREMENT</b>												
B18216501	PRE-DEVELOPMENT SVS RICHARDS-DOWNTOWN PROGRAM	\$2,677,705	\$1,392,423	<b>-\$649,391</b>	\$0	\$0	\$0	\$0	2004		HH	Yes
B18217500	PRE-DEVELOPMENT SVS DOWNTOWN PROGRAM	\$0	\$0	\$649,391	\$0	\$0	\$0	\$0	2010		HH	Yes
		<u>\$2,677,705</u>	<u>\$1,392,423</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>3703 FEDERAL CAP. GRANTS</b>												
L19012000	R STREET CORRIDOR ACQUISITION	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2010	12/2012	GG	Yes
R15112000	STREET OVERLAYS AND SEALS PROGRAM	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	2010		II	Yes
T15029000	INTERMODAL TRANSPORTATION FACILITY	\$3,746,040	\$808,371	\$1,961,600	\$0	\$0	\$0	\$0	2003	12/2014	II	Yes
T15056200	R STREET IMPROVEMENTS 10TH TO 13TH STREETS	\$480,000	\$383,855	\$4,129,924	\$0	\$0	\$0	\$0	2007	12/2010	II	Yes
T15065800	REDDING AVENUE BIKE PEDESTRIAN IMPROVEMENTS	\$1,024,733	\$0	\$1,940,349	\$0	\$0	\$0	\$0	2007	8/2011	II	Yes
T15085700	SAFE ROUTES TO SCHOOL - ROBLA ELEMENTARY SCHOOL	\$100,000	\$13,997	\$650,000	\$0	\$0	\$0	\$0	2009	10/2010	II	Yes
T15088300	ACCESS IMPROVEMENTS-RAILYARDS TO RICHARDS BLVD AND I-5	\$1,325,000	\$212,926	\$4,700,000	\$0	\$0	\$0	\$0	2007	12/2011	II	Yes
T15105000	NATOMAS SAFE ROUTES TO SCHOOL	\$49,500	\$0	\$946,500	\$0	\$0	\$0	\$0	2010	10/2011	II	Yes
T15105600	ALHAMBRA AND FOLSOM TRAFFIC SIGNAL UPGRADE	\$0	\$0	\$352,440	\$0	\$0	\$0	\$0	2010	8/2011	II	Yes



**NEW FUNDING: Projects by Fund by Project Number**

City of Sacramento  
**Capital Improvement Program**  
 Projects Receiving New Funding

Org	Project	6/2010 Budget through	Unobligated	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15115000	12TH STREET CORRIDOR SIGNAL UPGRADE	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	2010	12/2011	II	Yes
		<u>\$6,725,273</u>	<u>\$1,419,149</u>	<u>\$17,180,813</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>6001 WATER DEVELOPMENT IMPACT FEE</b>												
Z14005400	SOUTH SACRAMENTO 3MG RESERVOIR	\$375,000	\$300,000	\$7,500,000	\$0	\$0	\$0	\$0	2010	6/2010	JJ	Yes
Z14006700	WHOLESALE CONNECTION FEE IMPROVEMENTS	\$9,711,000	\$9,200,000	<b>-\$5,000,000</b>	\$0	\$0	\$0	\$0	2010		JJ	Yes
		<u>\$10,086,000</u>	<u>\$9,500,000</u>	<u>\$2,500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>6002 SEWER DEVELOPMENT IMPACT FEE</b>												
X14010064	P STREET - 5TH STREET TO 7TH STREET	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$750,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>6004 PARKING</b>												
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$934,191	\$890,426	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	1994		DD	Yes
V15110000	RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM	\$1,861,712	\$760,395	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$6,530,000	\$2,809,709	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	1997		II	Yes
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$2,352,732	\$554,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		II	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$3,480,492	\$1,790,833	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$8,407,134	\$7,892,116	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2002		II	Yes
		<u>\$23,566,261</u>	<u>\$14,698,298</u>	<u>\$2,878,000</u>	<u>\$2,878,000</u>	<u>\$2,878,000</u>	<u>\$2,878,000</u>	<u>\$2,878,000</u>				
<b>6005 WATER</b>												
Z14000200	COMMERCIAL WATER METER RETROFIT PROGRAM	\$6,172,351	\$505,244	\$0	\$300,000	\$0	\$0	\$100,000	1997		JJ	Yes
Z14000500	WATER SUPPLY MASTER PLAN PROGRAM	\$3,274,587	\$8,982	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1994		JJ	Yes
Z14000800	BACKFLOW PREVENTION DEVICE	\$2,481,913	\$227,150	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1996		JJ	Yes
Z14001300	UTILITIES ADA IMPROVEMENT	\$55,000	\$25,563	\$0	\$5,000	\$5,000	\$5,000	\$5,000	1999	6/2012	JJ	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$1,430,996	\$98,849	\$78,000	\$174,000	\$113,000	\$45,000	\$19,000	2001		JJ	Yes
Z14001501	DISTRIBUTION FLUSHING PROGRAM	\$150,000	\$149,350	\$0	\$0	\$100,000	\$0	\$0	2007		JJ	Yes
Z14001800	GROUNDWATER PROTECTION PROGRAM	\$267,877	\$136,000	\$0	\$50,000	\$0	\$0	\$0	2003		JJ	Yes
Z14004000	T-MAIN POWER INN RD	\$1,424,000	\$567,852	\$0	\$300,000	\$0	\$0	\$0	2005	6/2012	JJ	Yes
Z14005000	T-MAIN JIBBOOM ST STEEL MN	\$3,846,081	\$1,262,081	\$1,000,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
Z14005400	SOUTH SACRAMENTO 3MG RESERVOIR	\$614,000	\$439,532	\$2,500,000	\$0	\$0	\$0	\$0	2007	6/2010	JJ	Yes
Z14006000	TREATMENT PLANT REHAB DESIGN	\$3,500,000	\$2,966,887	\$0	\$500,000	\$0	\$0	\$0	2008	1/2010	JJ	Yes
Z14006400	FWTP INTAKE PHASE 3	\$750,000	\$749,462	<b>-\$749,000</b>	\$0	\$0	\$0	\$0	2008	7/2008	JJ	Yes
Z14006800	UNPLANNED CORRECTIVE MAINT PROGRAM	\$250,000	\$122,375	\$250,000	\$250,000	\$300,000	\$350,000	\$400,000	2008		JJ	Yes
Z14009100	LOWER AMER RVR STUDY PRGM	\$230,000	\$230,000	\$0	\$100,000	\$100,000	\$0	\$0	2009		JJ	Yes
Z14009300	AMI : METER READING	\$450,000	\$247,613	\$0	\$534,000	\$534,000	\$534,000	\$534,000	2009	7/2020	JJ	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPL	\$100,000	\$91,188	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009	6/2013	JJ	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$5,407,475	\$4,790,380	\$8,820,000	\$11,772,000	\$18,465,000	\$25,949,000	\$24,466,000	2009		JJ	Yes
Z14110100	WELL REHAB PROGRAM	\$0	\$0	\$899,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	2010		JJ	Yes
Z14110200	FLORIN RESERVOIR MOTOR STUDY	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2010	7/2011	JJ	Yes



**NEW FUNDING: Projects by Fund by Project Number**

City of Sacramento  
**Capital Improvement Program**  
 Projects Receiving New Funding

Org	Project	6/2010 Budget through	Unobligated	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14110300	LEAK DETECTION PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010		JJ	Yes
Z14110400	WATER SYSTEM SECURITY PROGRAM	\$0	\$0	\$25,000	\$50,000	\$100,000	\$100,000	\$100,000	2010		JJ	Yes
Z14110500	CHLORINE EMERG SHUTOFF VALVES	\$0	\$0	\$79,000	\$79,000	\$79,000	\$0	\$0	2010		JJ	Yes
Z14110600	FLORIN RESERVOIR ENGINE 3 REBUILD	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	7/2011	JJ	Yes
Z14110700	FWTP FILTER STOP LOGS	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2010	7/2011	JJ	Yes
Z14110800	METER SHOP REHAB	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2010	7/2012	JJ	Yes
Z14120000	FY12-FY15 WATER SYSTEM RESERVE PROGRAM	\$0	\$0	\$0	\$2,592,000	\$3,510,000	\$5,607,000	\$5,000,000	2010		JJ	Yes
		<b>\$30,404,280</b>	<b>\$12,618,508</b>	<b>\$13,612,000</b>	<b>\$17,756,000</b>	<b>\$24,356,000</b>	<b>\$34,140,000</b>	<b>\$32,174,000</b>				

**6006 SEWER**

X14000100	UNPLANNED CORRECTIVE MAINT PROGRAM	\$1,343,282	\$167,477	\$75,000	\$0	\$0	\$0	\$0	1996		JJ	Yes
X14000500	BASE CIP RESERVE PROGRAM- SEWER	\$290,870	\$290,870	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1994		JJ	Yes
X14010038	UNPLANNED CORRECTIVE MAINT PROGRAM - CSS	\$1,005,986	\$142,752	\$75,000	\$0	\$0	\$0	\$0	1997		JJ	Yes
X14010048	CWTP ELECTRICAL REPLACEMENT MCC N	\$25,000	\$24,662	\$125,000	\$0	\$0	\$0	\$0	2010	1/2011	JJ	Yes
X14010049	CWTP ELECTRICAL MCC L	\$25,000	\$25,000	\$125,000	\$0	\$0	\$0	\$0	2009	6/2012	JJ	Yes
X14010052	T ST SEWER REPLACEMENT, 19TH-21ST	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010054	35TH/ SANTA YNEZ SEWER REPLACEMENT, P TO R	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010055	O/P ALLEY SEWER REPLACEMENT, 13TH TO 14TH	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010057	26TH AVENUE SEWER REPLACEMENT, 24TH TO 26TH STREET	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010060	CSS PERMIT REPORTING AND TESTING PROGRAM	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2010		JJ	Yes
X14010061	24TH ST/HIGHLAND AVE SEWER FROM MARSHALL TO 4TH AVE	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010062	FREMONT AREA SEWER REHAB, PHASE 4	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010063	7TH STREET CSS REPLACEMENT DESIGN	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14110100	ROOT CONTROL CONTRACT - 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14110200	SEWER SERVICE LINING CONTRACT- 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14110300	FLOW MONITORING/ HYDROLOGY 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14110400	SEWER MANHOLE REHAB/ REPLACEMENT 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14110500	SUMP 87 DIVERSION PRE-DESIGN STUDY	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14110600	BASIN 354 SEWER MASTER PLAN PROGRAM	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2010		JJ	Yes
X14110700	PIPEBURSTING SEWER MAINS - 2011	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2010	1/2012	JJ	Yes
X14110900	SEWER REHAB PROJECT - 2011	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2010	1/2012	JJ	Yes
X14120000	FY12-FY15 SEWER SYSTEM RESERVE PROGRAM	\$0	\$0	\$0	\$6,106,865	\$8,366,106	\$10,704,419	\$13,608,390	2010		JJ	Yes
		<b>\$2,690,138</b>	<b>\$650,761</b>	<b>\$3,875,000</b>	<b>\$7,406,865</b>	<b>\$9,666,106</b>	<b>\$12,004,419</b>	<b>\$14,908,390</b>				

**6007 SOLID WASTE**

Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$2,436,873	\$1,166,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		JJ	Yes
Y14000600	VEHICLES/ADDITIONAL ROUTES PROGRAM	\$1,439,000	\$553	\$0	\$200,000	\$200,000	\$200,000	\$200,000	2002		JJ	Yes
Y14000700	DELLAR LANDFILL CLOSURE	\$900,000	\$900,000	\$1,240,000	\$0	\$0	\$0	\$0	2009	9/2010	JJ	Yes
Y14000900	SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0	2010		JJ	Yes
		<b>\$4,775,873</b>	<b>\$2,066,987</b>	<b>\$2,017,000</b>	<b>\$417,000</b>	<b>\$417,000</b>	<b>\$417,000</b>	<b>\$417,000</b>				



**NEW FUNDING: Projects by Fund by Project Number**

City of Sacramento  
**Capital Improvement Program**  
 Projects Receiving New Funding

Org	Project	6/2010 Budget through	Unobligated	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>6009 SACRAMENTO MARINA</b>												
M17500000	HARBOR DREDGING PROGRAM	\$660,194	\$181,465	\$50,000	\$65,000	\$65,000	\$65,000	\$65,000	1994		FF	Yes
M17500400	MARINA IMPROVEMENTS PROGRAM	\$270,000	\$270,000	\$0	\$85,000	\$135,000	\$135,000	\$135,000	2009		FF	Yes
		<u>\$930,194</u>	<u>\$451,465</u>	<u>\$50,000</u>	<u>\$150,000</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$200,000</u>				
<b>6010 COMMUNITY CENTER</b>												
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$1,079,730	\$450,701	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	1994		DD	Yes
M17100000	COMMUNITY CENTER MAINTENANCE PROGRAM	\$519,494	\$334,421	\$0	\$80,000	\$80,000	\$130,000	\$180,000	1994		FF	Yes
M17100100	THEATER RENOVATION PROGRAM	\$2,380,000	\$2,059,894	\$650,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	2000		FF	Yes
M17100300	CONVENTION CENTER AV MAINTENANCE PROGRAM	\$140,000	\$136,315	\$0	\$20,000	\$20,000	\$20,000	\$20,000	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER REPLACEMENT	\$276,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	2003	6/2015	FF	Yes
M17100600	CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC	\$220,000	\$220,000	\$0	\$0	\$0	\$200,000	\$0	2004	6/2015	FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$125,000	\$90,043	\$0	\$0	\$0	\$50,000	\$100,000	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$1,050,000	\$803,890	\$0	\$0	\$0	\$0	\$100,000	2005		FF	Yes
M17101200	CONVENTION CENTER GENERATOR REPLACEMENT	\$1,130,000	\$963,233	\$200,000	\$0	\$0	\$0	\$0	2009	12/2011	FF	Yes
		<u>\$6,920,224</u>	<u>\$5,058,497</u>	<u>\$900,000</u>	<u>\$1,050,000</u>	<u>\$1,150,000</u>	<u>\$1,650,000</u>	<u>\$1,700,000</u>				
<b>6011 STORM DRAINAGE</b>												
W14004301	SUMP 115 ELECTRICAL REHAB	\$10,000	\$10,000	\$150,000	\$0	\$0	\$0	\$0	2009	12/2011	JJ	Yes
W14004400	SUMP 47 ELECTRICAL REHAB	\$10,000	\$10,000	\$140,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
W14004500	SUMP 117 ELECTRICAL REHAB	\$10,000	\$10,000	\$133,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
W14005000	PG&E DRAINAGE DITCH IMPROVEMENTS	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	2010	6/2012	JJ	Yes
W14110100	DRAINAGE MASTER PLANS PROGRAM	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2010		JJ	Yes
W14110200	LINE POCKET CANALS PHASE III	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2010	7/2015	JJ	Yes
W14110300	SUMP 90, 96, 141 TRASH RACK STUDY/DESIGN	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2010	6/2012	JJ	Yes
W14110400	RIZA DITCH IMPROVEMENTS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2010	6/2013	JJ	Yes
W14110500	COMBUSTION ENGINE AIR QUALITY MITIGATION	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2010	6/2014	JJ	Yes
W14120000	FY2012 - FY2015 DRAINAGE PROJECT RESERVE PROGRAM	\$0	\$0	\$0	\$1,500,000	\$2,500,000	\$3,500,000	\$4,500,000	2010		JJ	Yes
		<u>\$30,000</u>	<u>\$30,000</u>	<u>\$1,148,000</u>	<u>\$1,500,000</u>	<u>\$2,500,000</u>	<u>\$3,500,000</u>	<u>\$4,500,000</u>				
<b>6501 FLEET MANAGEMENT</b>												
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,589,000	\$6,500	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1994		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,204,966	\$19,000	\$100,000	\$30,000	\$30,000	\$30,000	\$30,000	1999		DD	Yes
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,203,000	\$100,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000	1994		DD	Yes
		<u>\$5,996,966</u>	<u>\$125,500</u>	<u>\$175,000</u>	<u>\$180,000</u>	<u>\$180,000</u>	<u>\$180,000</u>	<u>\$180,000</u>				
<b>9101 SHRA - CDBG</b>												
102100000	DEL PASO STREETScape	\$0	\$0	\$826,000	\$0	\$0	\$0	\$0	2010		KK	Yes
102200000	OAK PARK COMMUNITY CENTER PHASE II B	\$0	\$0	\$348,000	\$0	\$0	\$0	\$0	2010		KK	Yes
102300000	JIBBOOM STREET INFRASTRUCTURE IMPROVEMENTS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010		KK	Yes



**NEW FUNDING: Projects by Fund by Project Number**

City of Sacramento  
**Capital Improvement Program**  
 Projects Receiving New Funding

Org	Project	6/2010 Budget through	Unobligated	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
102400000	ROBERT T. MATSUI WATERFRONT PARK IMPROVEMENTS	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	2010		KK	Yes
102500000	HISTORIC CHINESE MALL IMPROVEMENTS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2010		KK	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$1,309,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>9206 TAX INC. - ALKALI FLAT</b>												
102000000	ALKALI FLAT RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$202,842	\$0	\$0	\$0	\$0	2010		KK	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$202,842</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>9211 TAX INC. - FRANKLIN BLVD.</b>												
104000000	FRANKLIN BLVD. RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$220,278	\$0	\$0	\$0	\$0	2010		KK	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$220,278</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>9221 TAX INC. - OAK PARK</b>												
103000000	OAK PARK RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$1,712,575	\$0	\$0	\$0	\$0	2010		KK	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$1,712,575</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>9226 TAX INC. - STOCKTON BLVD.</b>												
105000000	STOCKTON BLVD. RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$123,696	\$0	\$0	\$0	\$0	2010		KK	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$123,696</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>9231 TAX INC. - DEL PASO HEIGHTS</b>												
101000000	DEL PASO HEIGHTS RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$866,191	\$0	\$0	\$0	\$0	2010		KK	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$866,191</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>9236 TAX INC. - ARMY DEPOT</b>												
107000000	ARMY DEPOT RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$342,383	\$0	\$0	\$0	\$0	2010		KK	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$342,383</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>9241 TAX INC. - AUBURN BLVD.</b>												
106000000	AUBURN BLVD. RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$118,758	\$0	\$0	\$0	\$0	2010		KK	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$118,758</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
		<u>\$173,261,684</u>	<u>\$67,132,743</u>	<u>\$70,010,910</u>	<u>\$47,645,199</u>	<u>\$57,654,440</u>	<u>\$70,849,753</u>	<u>\$72,839,724</u>				



**NEW FUNDING: Projects by Fund by Project Number**

# Projects Receiving New Funding by Program Area and Project Number





# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>BIKEWAYS</b>												
K15000000	FREEPORT SHORES BIKE/PEDESTRIAN TRAIL	\$433,708	\$6,262	\$0	\$46,000	\$0	\$0	\$0	2000	12/2011	GG	Yes
K15050000	OFF-STREET BIKE TRAIL AT THE EAST DRAINAGE CANAL	\$268,000	\$206,346	-\$206,346	\$0	\$0	\$0	\$0	2005	6/2010	GG	Yes
K19000100	BIKE TRAIL MAINTENANCE PROGRAM	\$766,700	\$75,400	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			GG	Yes
K19000200	BIKE TRAIL/PED BRIDGE REPAIR PROGRAM	\$919,715	\$450,444	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000			GG	Yes
K19000300	BIKE TRAIL PLANNING PROGRAM	\$74,962	\$7,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000			GG	Yes
K19000400	TDA FEDERAL/STATE GRANTS MATCH PROGRAM	\$661,527	\$661,527	\$74,615	\$28,615	\$74,615	\$74,615	\$74,615			GG	Yes
K19006000	EAST DRAIN CANAL BIKEWAY	\$259,300	\$241,381	\$206,346	\$0	\$0	\$0	\$0	2007	10/2011	GG	Yes
				<b>\$204,615</b>	<b>\$204,615</b>	<b>\$204,615</b>	<b>\$204,615</b>	<b>\$204,615</b>				
<b>COMMUNITY CENTER</b>												
102200000	OAK PARK COMMUNITY CENTER PHASE II B	\$0	\$0	\$348,000	\$0	\$0	\$0	\$0			KK	Yes
M17100000	COMMUNITY CENTER MAINTENANCE PROGRAM	\$519,494	\$334,421	\$0	\$80,000	\$80,000	\$130,000	\$180,000			FF	Yes
M17100100	THEATER RENOVATION PROGRAM	\$2,380,000	\$2,059,894	\$650,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000			FF	Yes
M17100300	CONVENTION CENTER AV MAINTENANCE PROGRAM	\$140,000	\$136,315	\$0	\$20,000	\$20,000	\$20,000	\$20,000			FF	Yes
M17100500	CONVENTION CENTER CHILLER REPLACEMENT	\$276,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	2003	6/2015	FF	Yes
M17100600	CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC	\$220,000	\$220,000	\$0	\$0	\$0	\$200,000	\$0	2004	6/2015	FF	Yes



## NEW FUNDING: Projects by Program Area by Project Number



# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$125,000	\$90,043	\$0	\$0	\$0	\$50,000	\$100,000			FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$7,236,000	\$1,070,678	\$0	\$0	\$0	\$0	\$100,000			FF	Yes
				<b>\$998,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>				

### COMMUNITY IMPROVEMENTS

101000000	DEL PASO HEIGHTS RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$866,191	\$0	\$0	\$0	\$0			KK	Yes
102000000	ALKALI FLAT RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$202,842	\$0	\$0	\$0	\$0			KK	Yes
103000000	OAK PARK RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$1,712,575	\$0	\$0	\$0	\$0			KK	Yes
104000000	FRANKLIN BLVD. RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$220,278	\$0	\$0	\$0	\$0			KK	Yes
105000000	STOCKTON BLVD. RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$123,696	\$0	\$0	\$0	\$0			KK	Yes
106000000	AUBURN BLVD. RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$118,758	\$0	\$0	\$0	\$0			KK	Yes
				<b>\$3,244,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

### COMPUTERS / COMMUNICATIONS

A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,344,596	\$583,801	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000			DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$521,113	\$186,776	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000			DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,589,000	\$6,500	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000			DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,095,347	\$245,000	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000			DD	Yes



## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
A21006600	PLAN/PERMIT NETWORK APPLICATION PROGRAM	\$2,943,480	\$600,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000	1992		DD	Yes
				<b>\$1,090,000</b>	<b>\$1,090,000</b>	<b>\$1,090,000</b>	<b>\$1,162,000</b>	<b>\$1,162,000</b>				
<b>CULTURAL / ARTS</b>												
M17101200	CONVENTION CENTER GENERATOR REPLACEMENT	\$1,130,000	\$963,233	\$200,000	\$0	\$0	\$0	\$0	2008	12/2011	FF	Yes
				<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>DRAINAGE</b>												
W14004301	SUMP 115 ELECTRICAL REHAB	\$10,000	\$10,000	\$150,000	\$0	\$0	\$0	\$0	2009	12/2011	JJ	Yes
W14004400	SUMP 47 ELECTRICAL REHAB	\$10,000	\$10,000	\$140,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
W14004500	SUMP 117 ELECTRICAL REHAB	\$10,000	\$10,000	\$133,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
W14005000	PG&E DRAINAGE DITCH IMPROVEMENTS	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	2010	6/2012	JJ	Yes
W14110100	DRAINAGE MASTER PLANS PROGRAM	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2010		JJ	Yes
W14110200	LINE POCKET CANALS PHASE III	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2010	7/2015	JJ	Yes
W14110300	SUMP 90, 96, 141 TRASH RACK STUDY/DESIGN	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2010	6/2012	JJ	Yes
W14110400	RIZA DITCH IMPROVEMENTS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2010	6/2013	JJ	Yes
W14110500	COMBUSTION ENGINE AIR QUALITY MITIGATION	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2010	6/2014	JJ	Yes
W14120000	FY2012 - FY2015 DRAINAGE PROJECT RESERVE PROGRAM	\$0	\$0	\$0	\$1,500,000	\$2,500,000	\$3,500,000	\$4,500,000			JJ	Yes
				<b>\$1,148,000</b>	<b>\$1,500,000</b>	<b>\$2,500,000</b>	<b>\$3,500,000</b>	<b>\$4,500,000</b>				



## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>ECONOMIC DEVELOPMENT</b>												
102500000	HISTORIC CHINESE MALL IMPROVEMENTS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0			KK	Yes
107000000	ARMY DEPOT RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$342,383	\$0	\$0	\$0	\$0			KK	Yes
B18216501	PRE-DEVELOPMENT SVS RICHARDS-DOWNTOWN	\$2,677,705	\$1,392,423	-\$649,391	\$0	\$0	\$0	\$0			HH	Yes
B18217500	PRE-DEVELOPMENT SVS DOWNTOWN PROGRAM	\$0	\$0	\$649,391	\$0	\$0	\$0	\$0			HH	Yes
				<b>\$372,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>FIRE</b>												
F12000200	ALS EQUIPMENT PROGRAM	\$3,960,000	\$3,960,000	-\$164,144	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000			EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$7,458,840	\$1,033,273	\$0	\$650,530	\$650,530	\$1,150,530	\$1,150,530			EE	Yes
F13000300	PSAF GENERATOR UPGRADE PROGRAM	\$1,623,382	\$615,400	-\$350,000	\$150,000	\$150,000	\$150,000	\$150,000			EE	Yes
				<b>-\$514,144</b>	<b>\$1,880,530</b>	<b>\$1,880,530</b>	<b>\$2,380,530</b>	<b>\$2,380,530</b>				
<b>GOLF</b>												
M17400000	COURSE/FACILITY MAINTENANCE PROGRAM	\$417,732	\$77,412	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000			FF	Yes
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
M17400200	GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM	\$0	\$0	\$139,000	\$139,000	\$139,000	\$140,000	\$142,000	2010		FF	Yes
				<b>\$214,000</b>	<b>\$214,000</b>	<b>\$214,000</b>	<b>\$215,000</b>	<b>\$217,000</b>				
<b>MARINA</b>												
M17500000	HARBOR DREDGING PROGRAM	\$866,171	\$383,375	\$50,000	\$65,000	\$65,000	\$65,000	\$65,000			FF	Yes



## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17500400	MARINA IMPROVEMENTS PROGRAM	\$270,000	\$270,000	\$0	\$85,000	\$135,000	\$135,000	\$135,000			FF	Yes
				<b>\$50,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>				

### NEW BUILDINGS

B13000300	300 RICHARDS BOULEVARD OFFICE COMPLEX	\$34,780,185	\$3,146,796	\$200,000	\$0	\$0	\$0	\$0	2006	6/2011	DD	Yes
				<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

### PARKING

V15110000	RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM	\$1,861,712	\$760,395	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE	\$6,530,000	\$2,809,709	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2001		II	Yes
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$2,352,732	\$554,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2006		II	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$3,480,492	\$1,790,833	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$8,612,076	\$7,892,116	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2002		II	Yes
				<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>				

### PARKS & RECREATION

102400000	ROBERT T. MATSUI WATERFRONT PARK	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0			KK	Yes
L19002000	AREA 1 PARK PLANNING PROGRAM	\$255,006	\$50,084	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19002100	AREA 2 PARK PLANNING PROGRAM	\$217,353	\$44,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19002200	AREA 3 PARK PLANNING PROGRAM	\$210,000	\$50,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes



## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19002300	AREA 4 PARK PLANNING PROGRAM	\$202,301	\$37,251	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19005900	RIVER GARDEN NEIGHBORHOOD PARK SITE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2010	10/2011	GG	Yes
L19012000	R STREET CORRIDOR ACQUISITION	\$2,262,910	\$195,329	\$450,000	\$0	\$0	\$0	\$0	2007	12/2012	GG	Yes
L19014000	NORTH NATOMAS SHADE CANOPIES AT EXISTING	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0	2010	10/2012	GG	Yes
L19112200	JENSEN PARK CPTED IMPROVEMENTS	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	2010	12/2010	GG	Yes
L19128200	LAND PARK HISTORIC/CULTURAL	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	2010	6/2011	GG	Yes
L19137300	MCKINLEY PARK ROSE GARDEN REHABILITATION	\$0	\$0	\$246,000	\$0	\$0	\$0	\$0	2010	10/2011	GG	Yes
L19140100	NORTH NATOMAS REGIONAL PARK DEVELOPMENT	\$0	\$0	\$5,600,000	\$0	\$0	\$0	\$0	2010	10/2012	GG	Yes
L19144000	OAKBROOK PARK MASTER PLAN AND DEVELOPMENT	\$845,703	\$810,239	\$400,000	\$0	\$0	\$0	\$0	2007	6/2013	GG	Yes
L19210000	GLENN HALL PARK CPTED	\$538,000	\$525,974	-\$146,000	\$0	\$0	\$0	\$0	2009	11/2010	GG	Yes
L19701200	CITYWIDE L&L PARK REPAIR PROGRAM	\$201,761	\$161,087	-\$91,134	\$0	\$0	\$0	\$0	2009		GG	Yes
L19702000	PLAYGROUND SAFETY IMPROV/REPAIRS PROGRAM	\$525,000	\$183,634	-\$78,866	\$75,000	\$75,000	\$75,000	\$75,000			GG	Yes
L19800100	SWIMMING POOL REHABILITATION PROGRAM	\$739,287	\$93,924	\$25,000	\$0	\$0	\$0	\$0			GG	Yes
				<b>\$9,268,000</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$195,000</b>				

### REPAIR / REMODELING

B13000100	FLEET FACILITIES PROGRAM	\$1,204,966	\$19,000	\$100,000	\$30,000	\$30,000	\$30,000	\$30,000			DD	Yes
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## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT	\$3,203,000	\$100,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000	1987		DD	Yes
C13000300	CORPORATION YARD MAINTENANCE PROGRAM	\$2,827,009	\$54,322	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$5,078,063	\$3,263,509	\$138,000	\$638,000	\$638,000	\$638,000	\$688,000	1993		DD	Yes
C13000500	CITY FACILITY DEFERRED MAINTENANCE PROGRAM	\$12,734,398	\$193,500	\$610,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999		DD	Yes
				<b>\$868,000</b>	<b>\$1,763,000</b>	<b>\$1,763,000</b>	<b>\$1,763,000</b>	<b>\$1,813,000</b>				

### SEWER

X14000100	UNPLANNED CORRECTIVE MAINT PROGRAM	\$1,343,282	\$167,477	\$75,000	\$0	\$0	\$0	\$0			JJ	Yes
X14000500	BASE CIP RESERVE PROGRAM-SEWER	\$290,870	\$290,870	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes
X14010038	UNPLANNED CORRECTIVE MAINT PROGRAM - CSS	\$2,507,383	\$143,074	\$75,000	\$0	\$0	\$0	\$0			JJ	Yes
X14010048	CWTP ELECTRICAL REPLACEMENT MCC N	\$25,000	\$24,662	\$125,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
X14010049	CWTP ELECTRICAL MCC L	\$25,000	\$25,000	\$125,000	\$0	\$0	\$0	\$0	2009	6/2012	JJ	Yes
X14010052	T ST SEWER REPLACEMENT, 19TH-21ST	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010054	35TH/ SANTA YNEZ SEWER REPLACEMENT, P TO R	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010055	O/P ALLEY SEWER REPLACEMENT, 13TH TO 14TH	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010057	26TH AVENUE SEWER REPLACEMENT, 24TH TO 26TH	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010060	CSS PERMIT REPORTING AND TESTING PROGRAM	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0			JJ	Yes



## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14010061	24TH ST/HIGHLAND AVE SEWER FROM MARSHALL TO	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010062	FREMONT AREA SEWER REHAB, PHASE 4	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010063	7TH STREET CSS REPLACEMENT DESIGN	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010064	P STREET - 5TH STREET TO 7TH STREET	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14110100	ROOT CONTROL CONTRACT - 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14110200	SEWER SERVICE LINING CONTRACT- 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14110300	FLOW MONITORING/ HYDROLOGY 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14110400	SEWER MANHOLE REHAB/ REPLACEMENT 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14110500	SUMP 87 DIVERSION PRE-DESIGN STUDY	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14110600	BASIN 354 SEWER MASTER PLAN PROGRAM	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2010		JJ	Yes
X14110700	PIPEBURSTING SEWER MAINS - 2011	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2010	1/2012	JJ	Yes
X14110900	SEWER REHAB PROJECT - 2011	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2010	1/2012	JJ	Yes
X14120000	FY12-FY15 SEWER SYSTEM RESERVE PROGRAM	\$0	\$0	\$0	\$6,106,865	\$8,366,106	\$10,704,419	\$13,608,390			JJ	Yes
				<b>\$4,625,000</b>	<b>\$7,406,865</b>	<b>\$9,666,106</b>	<b>\$12,004,419</b>	<b>\$14,908,390</b>				

### SIGNALS / LIGHTING / TRAFFIC CONTROL

S15071600	MEDIAN TURN LANE PROGRAM	\$256,013	\$158,353	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2000		II	Yes
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## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15074300	NEW TRAFFIC SIGNALS PROGRAM	\$391,326	\$272,140	\$0	\$300,000	\$300,000	\$300,000	\$300,000	1999		II	Yes
S15101000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$140,000	\$101,947	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	2010		II	Yes
S15101200	SPEED HUMPS PROGRAM	\$211,000	\$183,914	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2009		II	Yes
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$375,000	\$368,817	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2009		II	Yes
S15101400	CAPTAIN JERRY'S SAFETY PROGRAM	\$15,000	\$11,631	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2009		II	Yes
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$25,000	\$23,865	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2009		II	Yes
S15111100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2011		II	Yes
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
S15114300	RIVERSIDE/ PARK RIVIERA TRAFFIC SIGNAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2010	12/2011	II	Yes
T15073200	NEIGHBORHOOD STREET LIGHT REPLACEMENT	\$820,230	\$587,832	-\$481,090	\$0	\$0	\$0	\$0	1996	6/2010	II	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2009		II	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009		II	Yes
				<b>\$1,673,910</b>	<b>\$2,155,000</b>	<b>\$2,155,000</b>	<b>\$2,155,000</b>	<b>\$2,155,000</b>				

### SOLID WASTE

Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$7,632,146	\$1,166,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000			JJ	Yes
Y14000600	VEHICLES/ADDITIONAL ROUTES PROGRAM	\$1,439,000	\$553	\$0	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes



## NEW FUNDING: Projects by Program Area by Project Number



# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Y14000700	DELLAR LANDFILL CLOSURE	\$900,000	\$900,000	\$1,240,000	\$0	\$0	\$0	\$0	2009	9/2010	JJ	Yes
Y14000900	SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0			JJ	Yes
				<b>\$2,017,000</b>	<b>\$417,000</b>	<b>\$417,000</b>	<b>\$417,000</b>	<b>\$417,000</b>				

### STREET IMPROVEMENTS

102100000	DEL PASO STREETScape	\$0	\$0	\$826,000	\$0	\$0	\$0	\$0			KK	Yes
102300000	JIBBOOM STREET INFRASTRUCTURE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0			KK	Yes
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$109,000	\$18,705	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2000		II	Yes
T15029000	INTERMODAL TRANSPORTATION FACILITY	\$18,458,880	\$14,518,845	\$1,961,600	\$0	\$0	\$0	\$0	2003	12/2014	II	Yes
T15048400	EL PARAISO AVENUE RECONSTRUCTION	\$1,161,000	\$655,663	-\$650,000	\$0	\$0	\$0	\$0	2004	6/2011	II	Yes
T15056200	R STREET IMPROVEMENTS 10TH TO 13TH STREETS	\$2,920,000	\$2,007,708	\$4,129,924	\$0	\$0	\$0	\$0	2005	12/2010	II	Yes
T15065800	REDDING AVENUE BIKE PEDESTRIAN IMPROVEMENTS	\$1,196,574	\$0	\$1,940,349	\$0	\$0	\$0	\$0	2006	8/2011	II	Yes
T15085700	SAFE ROUTES TO SCHOOL - ROBLA ELEMENTARY SCHOOL	\$135,767	\$13,997	\$650,000	\$0	\$0	\$0	\$0	2008	10/2010	II	Yes
T15087700	DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM	\$85,404	\$59,100	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2007		II	Yes
T15088200	RICHARDS/ I-5 ULTIMATE INTERCHANGE	\$300,000	\$299,815	-\$299,815	\$0	\$0	\$0	\$0	2007	6/2010	II	Yes
T15088300	ACCESS IMPROVEMENTS- RAILYARDS TO RICHARDS	\$1,954,284	\$212,926	\$4,700,000	\$0	\$0	\$0	\$0	2007	12/2011	II	Yes
T15100000	BIKEWAY PROGRAM	\$35,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2009		II	Yes
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$50,000	\$48,841	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2009		II	Yes



## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15100500	PEDESTRIAN SAFETY PROGRAM	\$75,950	\$63,607	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2009		II	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$92,636	\$34,688	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	2009		II	Yes
T15105000	NATOMAS SAFE ROUTES TO SCHOOL	\$299,500	\$250,000	\$946,500	\$0	\$0	\$0	\$0	2009	10/2011	II	Yes
T15105600	ALHAMBRA AND FOLSOM TRAFFIC SIGNAL UPGRADE	\$0	\$0	\$352,440	\$0	\$0	\$0	\$0	2010	8/2011	II	Yes
T15110100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		II	Yes
T15110600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2010		II	Yes
T15112200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2010		II	Yes
T15112300	BRIDGE CONSTRUCTION AND MAINTENANCE PROGRAM	\$0	\$0	\$1,050,000	\$1,050,000	\$1,050,000	\$50,000	\$50,000	2010		II	Yes
T15115000	12TH STREET CORRIDOR SIGNAL UPGRADE	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	2010	12/2011	II	Yes
T15118000	MAJOR STREET IMPROVEMENTS PROGRAM	\$0	\$0	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000	2010		II	Yes
T15978000	FREEMPORT BOULEVARD AND 21ST STREET CONVERSION	\$3,394,082	\$615,381	-\$565,381	\$0	\$0	\$0	\$0	1997	6/2011	II	Yes
				<b>\$21,561,117</b>	<b>\$6,569,500</b>	<b>\$6,569,500</b>	<b>\$5,569,500</b>	<b>\$5,569,500</b>				

### STREET MAINTENANCE

R15072100	HOLLOW SIDEWALK MONITORING PROGRAM	\$977,400	\$235,040	\$0	\$65,000	\$65,000	\$65,000	\$65,000	1994		II	Yes
R15100800	PAVEMENT MANAGEMENT APPLICATION UPDATE	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2009		II	Yes
R15102800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2009		II	Yes



## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15112000	STREET OVERLAYS AND SEALS PROGRAM	\$0	\$0	\$3,213,689	\$1,813,689	\$1,813,689	\$1,813,689	\$1,813,689	2010		II	Yes
R15112400	GUARDRAIL REPLACEMENT PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010		II	Yes
R15112500	TRENCH CUT FEE PROGRAM	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2010		II	Yes
R15112600	STREET REPAIR PARTNERING PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010		II	Yes
R15112700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	2010		II	Yes
R15113400	STREET LIGHT RELAMP PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
				<b>\$3,878,689</b>	<b>\$2,543,689</b>	<b>\$2,543,689</b>	<b>\$2,543,689</b>	<b>\$2,543,689</b>				

### WATER

Z14000200	COMMERCIAL WATER METER RETROFIT PROGRAM	\$6,172,351	\$505,244	\$0	\$300,000	\$0	\$0	\$100,000			JJ	Yes
Z14000500	WATER SUPPLY MASTER PLAN PROGRAM	\$3,349,587	\$78,982	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000			JJ	Yes
Z14000800	BACKFLOW PREVENTION DEVICE	\$2,481,913	\$227,150	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1994		JJ	Yes
Z14001300	UTILITIES ADA IMPROVEMENT	\$121,000	\$69,621	\$0	\$5,000	\$5,000	\$5,000	\$5,000	1999	6/2012	JJ	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$1,430,996	\$98,849	\$78,000	\$174,000	\$113,000	\$45,000	\$19,000			JJ	Yes
Z14001501	DISTRIBUTION FLUSHING PROGRAM	\$150,000	\$149,350	\$0	\$0	\$100,000	\$0	\$0			JJ	Yes
Z14001800	GROUNDWATER PROTECTION PROGRAM	\$267,877	\$136,000	\$0	\$50,000	\$0	\$0	\$0			JJ	Yes
Z14004000	T-MAIN POWER INN RD	\$1,424,000	\$567,852	\$0	\$300,000	\$0	\$0	\$0	2005	6/2012	JJ	Yes
Z14005000	T-MAIN JIBBOOM ST STEEL MN	\$4,492,081	\$1,908,081	\$1,000,000	\$0	\$0	\$0	\$0	2006		JJ	Yes



## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14005400	SOUTH SACRAMENTO 3MG RESERVOIR	\$989,000	\$739,532	\$10,000,000	\$0	\$0	\$0	\$0	2006	6/2010	JJ	Yes
Z14006000	TREATMENT PLANT REHAB DESIGN	\$5,000,000	\$3,966,887	\$0	\$500,000	\$0	\$0	\$0	2008	1/2010	JJ	Yes
Z14006400	FWTP INTAKE PHASE 3	\$750,000	\$749,462	-\$749,000	\$0	\$0	\$0	\$0	2007	7/2008	JJ	Yes
Z14006700	WHOLESALE CONNECTION FEE IMPROVEMENTS	\$9,711,000	\$9,200,000	-\$5,000,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14006800	UNPLANNED CORRECTIVE MAINT PROGRAM	\$250,000	\$122,375	\$250,000	\$250,000	\$300,000	\$350,000	\$400,000			JJ	Yes
Z14009100	LOWER AMER RVR STUDY PRGM	\$230,000	\$230,000	\$0	\$100,000	\$100,000	\$0	\$0			JJ	Yes
Z14009300	AMI : METER READING	\$450,000	\$247,613	\$0	\$534,000	\$534,000	\$534,000	\$534,000	2009	7/2020	JJ	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPL	\$100,000	\$91,188	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009	6/2013	JJ	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$8,007,475	\$7,390,380	\$8,820,000	\$11,772,000	\$18,465,000	\$25,949,000	\$24,466,000			JJ	Yes
Z14110100	WELL REHAB PROGRAM	\$0	\$0	\$899,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000			JJ	Yes
Z14110200	FLORIN RESERVOIR MOTOR STUDY	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2010	7/2011	JJ	Yes
Z14110300	LEAK DETECTION PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			JJ	Yes
Z14110400	WATER SYSTEM SECURITY PROGRAM	\$0	\$0	\$25,000	\$50,000	\$100,000	\$100,000	\$100,000			JJ	Yes
Z14110500	CHLORINE EMERG SHUTOFF VALVES	\$0	\$0	\$79,000	\$79,000	\$79,000	\$0	\$0			JJ	Yes
Z14110600	FLORIN RESERVOIR ENGINE 3 REBUILD	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	7/2011	JJ	Yes
Z14110700	FWTP FILTER STOP LOGS	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2010	7/2011	JJ	Yes
Z14110800	METER SHOP REHAB	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2010	7/2012	JJ	Yes



## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14120000	FY12-FY15 WATER SYSTEM RESERVE PROGRAM	\$0	\$0	\$0	\$2,592,000	\$3,510,000	\$5,607,000	\$5,000,000			JJ	Yes
				<b>\$16,112,000</b>	<b>\$17,756,000</b>	<b>\$24,356,000</b>	<b>\$34,140,000</b>	<b>\$32,174,000</b>				



### NEW FUNDING: Projects by Program Area by Project Number

# All Projects by Council District and Project Name





# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 1</b>												
B18213500	10TH AND K PROJECT	\$249,000	\$7,416	\$0	\$0	\$0	\$0	\$0			DD	No
Z14007700	18TH & NORTH B ST TO 19TH AND D ST MAIN REPLACEMENT	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2008	9/2010	JJ	No
B13000300	300 RICHARDS BOULEVARD OFFICE COMPLEX	\$34,780,185	\$3,146,796	\$200,000	\$0	\$0	\$0	\$0	2006	6/2011	DD	Yes
B13000301	300 RICHARDS IT 4811	\$891,372	\$46,324	\$0	\$0	\$0	\$0	\$0			DD	No
S15074103	5TH AND L ST SIGNAL UPGRADE	\$300,001	\$299,500	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
B18215500	700/800 K STREET DEVELOP	\$298,500	\$127,308	\$0	\$0	\$0	\$0	\$0			DD	No
X14010002	7TH ST, H-K STS, SWR REHAB	\$440,000	\$365,185	\$0	\$0	\$0	\$0	\$0	2002	10/2003	JJ	No
T15088300	ACCESS IMPROVEMENTS-RAILYARDS TO RICHARDS	\$1,954,284	\$212,926	\$4,700,000	\$0	\$0	\$0	\$0	2007	12/2011	II	Yes
C13000402	ADA DM HISTORY CENTER	\$585,000	\$71,633	\$0	\$0	\$0	\$0	\$0	2003	4/2007	DD	No
C13000408	ADA PARKING FACILITIES ASSESSMENT	\$151,500	\$21,126	\$0	\$0	\$0	\$0	\$0	2003	6/2004	DD	No
L19102009	AIRFIELD PARK - APP	\$50,000	\$46,065	\$0	\$0	\$0	\$0	\$0			GG	No
L19102000	AIRFIELD PARK DEV (TK)	\$344,659	\$334,193	\$0	\$0	\$0	\$0	\$0			GG	No
V15710001	AMTRAK/CITY PARKING 3461	\$486,000	\$185,293	\$0	\$0	\$0	\$0	\$0	2007	6/2014	II	No
C13000700	ANIMAL CONTROL IMPS 3131	\$1,066,847	\$289,982	\$0	\$0	\$0	\$0	\$0	2001	12/2010	DD	No
M17600000	APP-SO NATOMAS ART PROJ	\$100,000	\$77,922	\$0	\$0	\$0	\$0	\$0			FF	No
L19107000	BANNON CREEK IMPROVEMENTS	\$5,000	\$4,481	\$0	\$0	\$0	\$0	\$0			GG	No
L19111000	BURBERRY COMMUNITY PARK 9A RESTROOM	\$139,778	\$126,692	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19111001	BURBERRY PARK DEVELOPMENT PHASE 2	\$1,275,000	\$1,256,726	\$0	\$0	\$0	\$0	\$0	2007	12/2008	GG	No



### All Projects by Council District by Project Name



# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B18216000	CALIFORNIA INDIAN HERITAGE CENTER (CIHC)	\$300,000	\$68,221	\$0	\$0	\$0	\$0	\$0	2004	6/2009	GG	No
B18218000	CAPITOL MALL/TOWER BRIDGE	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2001	10/2006	DD	No
L19700100	CENTRAL CITY L&L PARK REPAIR	\$86,093	\$16,192	\$0	\$0	\$0	\$0	\$0			GG	No
L19207000	CESAR CHAVEZ PLAZA IMPROVEMENTS	\$200,000	\$199,467	\$0	\$0	\$0	\$0	\$0	2009	12/2010	GG	No
L19198000	CHUCKWAGON PARK	\$64,740	\$168	\$0	\$0	\$0	\$0	\$0	2006	10/2008	GG	No
A04000100	CITY CLERK AUTOMATION	\$308,021	\$174,437	\$0	\$0	\$0	\$0	\$0			DD	No
D01000100	CNF - DISTRICT 1	\$317,269	\$247,269	\$0	\$0	\$0	\$0	\$0			DD	No
M17100000	COMMUNITY CENTER MAINTENANCE PROGRAM	\$519,494	\$334,421	\$0	\$80,000	\$80,000	\$130,000	\$180,000			FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$125,000	\$90,043	\$0	\$0	\$0	\$50,000	\$100,000			FF	Yes
C13000411	CONVENTION CENTER ADA AUTOMATIC DOORS	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0			DD	No
M17100600	CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC	\$220,000	\$220,000	\$0	\$0	\$0	\$200,000	\$0	2004	6/2015	FF	Yes
M17100300	CONVENTION CENTER AV MAINTENANCE PROGRAM	\$140,000	\$136,315	\$0	\$20,000	\$20,000	\$20,000	\$20,000			FF	Yes
M17100400	CONVENTION CENTER CARPET REPLACE	\$750,000	\$29,295	\$0	\$0	\$0	\$0	\$0			FF	No
M17100500	CONVENTION CENTER CHILLER REPLACEMENT	\$276,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	2003	6/2015	FF	Yes
M17101200	CONVENTION CENTER GENERATOR REPLACEMENT	\$1,130,000	\$963,233	\$200,000	\$0	\$0	\$0	\$0	2008	12/2011	FF	Yes
M17101100	CONVENTION CENTER MARQUEE REPLACEMENT	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0			FF	No
M17100800	CONVENTION CENTER PORTABLE STAGE	\$100,000	\$23,641	\$0	\$0	\$0	\$0	\$0			FF	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19000000	COUNCIL DISTRICT 1 PARK PROJECTS	\$147,651	\$143,858	\$0	\$0	\$0	\$0	\$0			GG	No
M13000107	CROCKER ARCHITECTS AND CONSULTANTS	\$1,892,221	\$2,400	\$0	\$0	\$0	\$0	\$0			FF	No
M13000108	CROCKER ART MUSEUM RENOVATIONS	\$62,565,060	-\$10,956,466	\$0	\$0	\$0	\$0	\$0	2004	1/2010	FF	No
M13000109	CROCKER ENVIRONMENTAL REMEDIATION	\$530,000	\$26,575	\$0	\$0	\$0	\$0	\$0			FF	No
M13000104	CROCKER MGMT & ADMIN	\$313,036	\$8,955	\$0	\$0	\$0	\$0	\$0			FF	No
M13000103	CROCKER PERMITS & INSP	\$501,227	\$1,323	\$0	\$0	\$0	\$0	\$0			FF	No
T15095800	DEL PASO ROAD LANDSCAPING	\$204,475	\$11,445	\$0	\$0	\$0	\$0	\$0	2008	4/2010	II	No
S15071602	DEL PASO ROAD MEDIAN MOD R080	\$89,000	\$87,127	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
L19185009	DOGWOOD PARK - APP	\$30,000	\$6,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19185000	DOGWOOD PARK DEVELOPMENT	\$1,352,988	\$1,318,182	\$0	\$0	\$0	\$0	\$0	2008	12/2011	GG	No
D01000901	DOWNTOWN PARTNERSHIP ICE RINK	\$100,000	\$95	\$0	\$0	\$0	\$0	\$0			DD	No
D01000103	DOWNTOWN PARTNERSHIP INF CARTS	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0			DD	No
T15100101	DOWNTOWN PLAZA R079	\$12,470	\$797	\$0	\$0	\$0	\$0	\$0	2009	2/2010	II	No
K19006000	EAST DRAIN CANAL BIKEWAY	\$259,300	\$241,381	\$206,346	\$0	\$0	\$0	\$0	2007	10/2011	GG	Yes
V15710002	EAST END DEVELOPMENT	\$100,000	\$90,522	\$0	\$0	\$0	\$0	\$0	2008	6/2009	II	No
X14002409	ED-GLOBE MILLS SEWER	\$70,000	\$11,457	\$0	\$0	\$0	\$0	\$0			JJ	No
L19116100	EGRET PARK MASTER PLAN REVISION	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	4/2010	GG	No
T15095900	EL CENTRO ROAD LANDSCAPING	\$215,525	\$3,525	\$0	\$0	\$0	\$0	\$0	2008	4/2010	II	No



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14003300	ELCNTRO RD TM TNK-CTY LMT 3350	\$1,500,000	-\$1	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
V15410000	ELEVATOR RENOVATION/MODERNIZATION	\$1,156,376	\$494,999	\$0	\$0	\$0	\$0	\$0	1999	6/2015	II	No
Z14002000	ELKHORN 3MG RESERVOIR	\$7,230,000	\$12,530	\$0	\$0	\$0	\$0	\$0	2003	7/2005	JJ	No
M17100900	EXHIBIT HALLS C, D, AND E LIGHTING SYSTEM	\$300,000	\$289,547	\$0	\$0	\$0	\$0	\$0			FF	No
L19117000	FISHERMAN'S LAKE PARKWAY AND OPEN SPACE BIKEWAY	\$2,965,060	\$1,732,985	\$0	\$0	\$0	\$0	\$0	2006	12/2007	GG	No
X14010012	FLOOD GATES REHAB AT BLUE DIAMOND	\$255,000	\$24,013	\$0	\$0	\$0	\$0	\$0	2005	7/2006	JJ	No
L19125001	FORT NATOMAS @ JEFFERSON PARK	\$25,000	\$6,832	\$0	\$0	\$0	\$0	\$0			GG	No
L19156200	FORT NATOMAS @ SOUTH NATOMAS COMMUNITY PARK	\$1,027,000	\$115,481	\$0	\$0	\$0	\$0	\$0			GG	No
V15310000	GARAGE INTERIOR LIGHTING UPGRADES PROJECT	\$1,190,078	\$841,505	\$0	\$0	\$0	\$0	\$0	2001	6/2015	II	No
K19004000	GARDEN HIGHWAY BIKETRAIL	\$215,000	\$212,169	\$0	\$0	\$0	\$0	\$0	2000	12/2005	GG	No
L19809000	GARDENLAND PARK PSIP TIER III	\$983,000	\$983,000	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
B18420001	GREYHOUND - PREDEVELOPMENT	\$200,000	\$198,919	\$0	\$0	\$0	\$0	\$0			DD	No
B18420003	GREYHOUND - SEQUOIA PACIFIC	\$800,000	\$755,866	\$0	\$0	\$0	\$0	\$0			DD	No
B18420002	GREYHOUND - SITE DEVELOPMENT	\$908,330	\$681,887	\$0	\$0	\$0	\$0	\$0			DD	No
Z14002200	H ST RV STL MN RPL 5TH TO 10TH	\$1,799,732	\$170,033	\$0	\$0	\$0	\$0	\$0	2004	12/2004	JJ	No
S15071134	HERON PARK	\$57,239	\$2	\$0	\$0	\$0	\$0	\$0	2007	3/2010	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
102500000	HISTORIC CHINESE MALL IMPROVEMENTS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0			KK	Yes
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM	\$977,400	\$235,040	\$0	\$65,000	\$65,000	\$65,000	\$65,000	1994		II	Yes
S15101101	HONOR PARK NTMP	\$46,000	\$43,947	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
Z14002600	I ST RS TM RPL FRNT-5 ST	\$2,300,000	\$203,209	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
S15084900	I-5 / DEL PASO ROAD SIGNALS	\$737,608	\$189,655	\$0	\$0	\$0	\$0	\$0	2007	12/2010	II	No
W14004100	I-5 FREEWAY LANDSCAPE	\$6,434,030	\$5,018,374	\$0	\$0	\$0	\$0	\$0	2005	6/2010	JJ	No
K15020000	I-80 @ WEST CANAL BIKE BRIDGE	\$1,498,960	\$98,221	\$0	\$0	\$0	\$0	\$0	2002	10/2011	GG	No
S15084800	I-80 / WEST EL CAMINO SIGNAL	\$4,134,130	\$3,537,466	\$0	\$0	\$0	\$0	\$0	2008	8/2010	II	No
T15068200	INTERMODAL CIRCULATION PROJECT	\$900,260	\$79,768	\$0	\$0	\$0	\$0	\$0	2006	9/2010	II	No
T15029003	INTERMODAL DEPOT RETROFIT	\$1,771,529	\$778,389	\$0	\$0	\$0	\$0	\$0	2008	12/2013	II	No
T15029049	INTERMODAL ELECTRICAL RETROFIT	\$300,000	\$299,179	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
T15029000	INTERMODAL TRANSPORTATION FACILITY	\$18,458,880	\$14,518,845	\$1,961,600	\$0	\$0	\$0	\$0	2003	12/2014	II	Yes
T15028210	INTERSTATE 5 & RICHARDS BLVD INTERCHANGE PROJECT	\$1,120,001	\$333,230	\$0	\$0	\$0	\$0	\$0	2008	12/2010	II	No
T15029001	ITF - SITE ACQUISITION	\$56,479,500	\$121,403	\$0	\$0	\$0	\$0	\$0	2005	6/2010	II	No
X14010014	J/K ALLEY SEWER REPLACEMENT, 9TH TO 11TH	\$705,000	\$49,254	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
L19125100	JEFFERSON PARK MP & DEV	\$425,000	\$257,656	\$0	\$0	\$0	\$0	\$0			GG	No
Z14002100	JIBBOOM ST REHAB/PARK	\$283,000	\$175,554	\$0	\$0	\$0	\$0	\$0	2003	7/2005	JJ	No
102300000	JIBBOOM STREET INFRASTRUCTURE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0			KK	Yes



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B18119000	JOES CRABSHACK REPAIRS	\$59,380	\$59,380	\$0	\$0	\$0	\$0	\$0			DD	No
B18217000	K STREET STREETScape	\$5,634,596	\$501,229	\$0	\$0	\$0	\$0	\$0			DD	No
C13001502	LABOR RELATIONS REMODEL	\$48,625	\$16,383	\$0	\$0	\$0	\$0	\$0			DD	No
L19132000	MAGNOLIA PARK DEVELOPMENT	\$2,172,280	\$966,820	\$0	\$0	\$0	\$0	\$0	2007	6/2010	GG	No
L19132001	MAGNOLIA PARK EXPANSION	\$600,000	\$44,407	\$0	\$0	\$0	\$0	\$0	2007	12/2007	GG	No
Z14007400	MAIN REPLACEMENT, 9TH ST - E STREET TO CAPITAL MALL	\$65,000	\$53,381	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
102600000	MAYES JEWELERS' STREET CLOCK RESTORATION	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0			KK	No
S15101105	MEADOWS NTMP	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	2010	2/2012	II	No
L19138000	MEADOWS PARK	\$515,368	\$490,518	\$0	\$0	\$0	\$0	\$0			GG	No
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$2,352,732	\$554,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2006		II	Yes
T15995500	MIDTOWN TRANSPORTATION TRAFFIC IMPROVEMENT	\$2,951,760	\$66,333	\$0	\$0	\$0	\$0	\$0	1999	6/2010	II	No
T15058001	NATOMAS BLVD LANDSCAPING-ST22	\$200,417	\$41,472	\$0	\$0	\$0	\$0	\$0	2008	4/2010	II	No
S15071136	NATOMAS CROSSING NTMP	\$71,200	\$33,234	\$0	\$0	\$0	\$0	\$0	2007	2/2010	II	No
L19201000	NATOMAS OAKS PARK INTERPRETIVE SIGNAGE	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
T15105000	NATOMAS SAFE ROUTES TO SCHOOL	\$299,500	\$250,000	\$946,500	\$0	\$0	\$0	\$0	2009	10/2011	II	Yes
D01000102	NEIGHBORHOOD PROGRAM FOR GRANTS	\$25,000	\$20,500	\$0	\$0	\$0	\$0	\$0			DD	No
L19141000	NINOS PARKWAY/RIO TIERRA DEVELOPMENT	\$596,784	\$62,462	\$0	\$0	\$0	\$0	\$0	2005	10/2006	GG	No
W14000100	NO NATOMAS DRAINAGE STDY/3	\$1,536,751	-\$79	\$0	\$0	\$0	\$0	\$0	1989	6/2010	JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15088800	NORTH 7TH STREET RECONSTRUCTION	\$2,311,733	\$111,698	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
Z14007600	NORTH B ST - SRWTP TO 18TH ST MAIN REPLACEMENT	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0			JJ	No
T15028200	NORTH CENTRAL BUSINESS DISTRICT ACCESS	\$1,237,569	\$188,060	\$0	\$0	\$0	\$0	\$0	2002	1/2010	II	No
B13001000	NORTH NATOMAS CC	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	DD	No
F13000501	NORTH NATOMAS FIRE STATION3431	\$5,110,742	-\$396,000	\$0	\$0	\$0	\$0	\$0	2003	12/2004	EE	No
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$109,000	\$18,705	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2000		II	Yes
L19701000	NORTH NATOMAS L&L PARK REPAIR	\$47,609	\$4,006	\$0	\$0	\$0	\$0	\$0			GG	No
B13000700	NORTH NATOMAS LIBRARY	\$14,041,766	\$3,239,534	\$0	\$0	\$0	\$0	\$0	2002	8/2009	DD	No
L19140000	NORTH NATOMAS REGIONAL PARK DEVELOPMENT	\$3,677,183	\$114,475	\$0	\$0	\$0	\$0	\$0	2006	6/2009	GG	No
L19140100	NORTH NATOMAS REGIONAL PARK DEVELOPMENT	\$0	\$0	\$5,600,000	\$0	\$0	\$0	\$0	2010	10/2012	GG	Yes
L19014000	NORTH NATOMAS SHADE CANOPIES AT EXISTING	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0	2010	10/2012	GG	Yes
T15046100	NORTHGATE BLVD STREETSCAPE TW56	\$121,326	\$120,000	\$0	\$0	\$0	\$0	\$0	2004	12/2012	II	No
T15068002	NORTHGATE BLVD/ ARDEN GARDEN ENVIRONMENTAL	\$222,271	\$66,443	\$0	\$0	\$0	\$0	\$0	2006	6/2011	II	No
L19143100	NORTHGATE PARK IMPROVEMENTS PH 2	\$510,000	\$510,000	\$0	\$0	\$0	\$0	\$0	2008		GG	No
L19144000	OAKBROOK PARK MASTER PLAN AND DEVELOPMENT	\$845,703	\$810,239	\$400,000	\$0	\$0	\$0	\$0	2007	6/2013	GG	Yes
K15050000	OFF-STREET BIKE TRAIL AT THE EAST DRAINAGE CANAL	\$268,000	\$206,346	-\$206,346	\$0	\$0	\$0	\$0	2005	6/2010	GG	Yes



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17700100	OLD SACRAMENTO DISTRICT IMPROVEMENTS	\$63,396	\$53,296	\$0	\$0	\$0	\$0	\$0			FF	No
Y14000200	OLD SACRAMENTO SERVICE COURTS	\$135,000	\$39,554	\$0	\$0	\$0	\$0	\$0			JJ	No
M17700000	OLD SACRAMENTO WATERFRONT RESTROOMS	\$155,363	\$138,565	\$0	\$0	\$0	\$0	\$0			FF	No
X14010064	P STREET - 5TH STREET TO 7TH STREET	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
L19011000	PA10 PUBLIC PLACES PLANNING	\$50,000	\$46,141	\$0	\$0	\$0	\$0	\$0			GG	No
L19010900	PA9 PUBLIC PLACES PLANNING	\$50,000	\$25,876	\$0	\$0	\$0	\$0	\$0			GG	No
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$8,612,076	\$7,892,116	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2002		II	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$3,480,492	\$1,790,833	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15810000	PARKING GARAGE ATTENDANT BOOTH IMPROVEMENTS	\$632,552	\$303,480	\$0	\$0	\$0	\$0	\$0	2004	6/2011	II	No
V15720001	PARKING LOT C-APP	\$298,276	\$23,500	\$0	\$0	\$0	\$0	\$0	2001	6/2014	II	No
V15720000	PARKING LOT C/14TH H ST 3131	\$23,858,842	\$146,323	\$0	\$0	\$0	\$0	\$0	1999	6/2014	II	No
V15620000	PARKING VIDEO SURVEILLANCE SYSTEM	\$750,000	\$564,959	\$0	\$0	\$0	\$0	\$0	2004	6/2015	II	No
L19148009	PEREGRINE PARK - APP	\$40,713	\$3,130	\$0	\$0	\$0	\$0	\$0			GG	No
L19148000	PEREGRINE PARK 3E DEVELOPMENT	\$1,994,931	\$416,602	\$0	\$0	\$0	\$0	\$0	2005	12/2007	GG	No
X14010005	PIONEER RESERVOIR ROOF REPAIR	\$323,261	\$2,300	\$0	\$0	\$0	\$0	\$0	2004	7/2005	JJ	No
T15058900	RAILYARDS DEVELOPMENT	\$2,285,817	\$218,528	\$0	\$0	\$0	\$0	\$0	2005		II	No
V15710003	RAILYARDS PKG DEV/PLNG	\$410,000	\$77,243	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15105200	RAILYARDS TOD PROP 1C	\$17,000,000	\$16,346,726	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
L19209000	REDBUD PARK IMPROVEMENTS	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
L19152009	REGENCY PARK - APP	\$53,831	\$5,599	\$0	\$0	\$0	\$0	\$0			GG	No
L19152100	REGENCY PARK IMPROVEMENT	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2009	9/2009	GG	No
C13001500	RELOCATION OF CITY OFFICES	\$94,960	\$509	\$0	\$0	\$0	\$0	\$0			DD	No
V15110000	RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM	\$1,861,712	\$760,395	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15610000	REVENUE CONTROL SYSTEM PROJECT	\$4,646,872	\$1,508,527	\$0	\$0	\$0	\$0	\$0	1999	6/2015	II	No
T15088200	RICHARDS/ I-5 ULTIMATE INTERCHANGE	\$300,000	\$299,815	-\$299,815	\$0	\$0	\$0	\$0	2007	6/2010	II	Yes
L19121000	RIVER BIRCH (GOLDENLAND) PARK DEVELOPMENT PHASE 1	\$1,014,489	\$897,435	\$0	\$0	\$0	\$0	\$0	2006	10/2007	GG	No
L19005900	RIVER GARDEN NEIGHBORHOOD PARK SITE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2010	10/2011	GG	Yes
102400000	ROBERT T. MATSUI WATERFRONT PARK	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0			KK	Yes
T15105300	ROCA NEIGHBORHOOD SIGNS	\$34,927	\$34,927	\$0	\$0	\$0	\$0	\$0	2010	12/2010	II	No
Z14010010	RWM-BOWMAN/WISCONSIN	\$414,500	\$401,574	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
T15029002	SACTO VALLEY STATION-HISTORIC RENOVATIONS	\$50,000	\$49,282	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
Z14001700	SAN JUAN 3MG RESERVOIR	\$5,240,000	\$74,201	\$0	\$0	\$0	\$0	\$0	2001	2/2003	JJ	No
T15100001	SAN JUAN ROAD BIKE LANES RO69	\$115,000	\$104,160	\$0	\$0	\$0	\$0	\$0	2009	7/2010	II	No
L19004500	SAND COVE STREAM BANK	\$507,827	\$36,366	\$0	\$0	\$0	\$0	\$0			GG	No
B18214500	SCHOOL HOUSE LANDING DEV	\$150,000	\$17,346	\$0	\$0	\$0	\$0	\$0			DD	No



## All Projects by Council District by Project Name



# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
V15520000	SIGN & STRIPE ALL PARKING FACILITIES PROJECT	\$213,827	\$56,893	\$0	\$0	\$0	\$0	\$0	1997	6/2015	II	No
C13001200	SO NATOMAS COMM PARK IMPROVEMENTS	\$235,000	\$37,322	\$0	\$0	\$0	\$0	\$0	2007	10/2008	DD	No
B18215000	SO SIDE BOARDWALK EXT	\$100,000	\$34,127	\$0	\$0	\$0	\$0	\$0			DD	No
L19156009	SOUTH NATOMAS COMM. PARK - APP	\$31,360	\$22,857	\$0	\$0	\$0	\$0	\$0			GG	No
L19700900	SOUTH NATOMAS L&L PARK REPAIR	\$103,356	\$5,100	\$0	\$0	\$0	\$0	\$0			GG	No
L19180000	SOUTH NATOMAS YOUTH SPORTS COMPLEX MASTER	\$1,225,260	\$1,123,976	\$0	\$0	\$0	\$0	\$0	2006	6/2008	GG	No
B18212000	SPORTS & ENT DISTRICT DEV	\$253,000	\$6,500	\$0	\$0	\$0	\$0	\$0			DD	No
T15067605	SR275 ADA COMPLIANCE	\$308,000	\$307,798	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
T15067604	SR275 IRRIGATION	\$18,000	\$17,856	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
T15067601	SR275 ROADWAY REHABILITATION	\$384,000	\$383,805	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
T15067607	SR275 SIGNING AND STRIPING	\$21,000	\$20,856	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
T15067600	SR275 STATE OF GOOD REPAIRRR31	\$45,000	\$14,906	\$0	\$0	\$0	\$0	\$0	2006	6/2014	II	No
T15067602	SR275 STREET LIGHTING	\$346,000	\$345,856	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
T15067603	SR275 TRAFFIC SIGNALS	\$230,000	\$229,856	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
Z14008600	SRWTP 5 MG RESERVOIR BAFFLE WALL REHABILITATION	\$20,000	\$19,433	\$0	\$0	\$0	\$0	\$0	2009	6/2010	JJ	No
Z14001600	SRWTP 9.5 MG RESERVOIR ROOF REPAIR	\$2,258,000	\$1,283	\$0	\$0	\$0	\$0	\$0	2004	6/2009	JJ	No
Z14007200	SRWTP FLOWMETERS	\$300,000	\$188,304	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14001000	SRWTP INTAKE TREE PLANTING	\$100,000	\$44,422	\$0	\$0	\$0	\$0	\$0			JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14004500	SRWTP N VLT MANIFOLD REPL	\$110,000	\$22,982	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
Z14002300	SRWTP PROP ACQUISITION	\$239,000	\$225,041	\$0	\$0	\$0	\$0	\$0	2003	7/2006	JJ	No
Z14002900	SRWTP SWITCHGEAR RPL	\$1,095,000	\$69,309	\$0	\$0	\$0	\$0	\$0	2004	6/2006	JJ	No
T15067606	STATE ROUTE 275 CURB, GUTTER, AND SIDEWALK	\$5,000	\$4,856	\$0	\$0	\$0	\$0	\$0	2007	6/2014	II	No
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE	\$6,530,000	\$2,809,709	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2001		II	Yes
B13000400	STUDIO FOR THE PERFORMING ARTS	\$14,055,039	\$9,834,698	\$0	\$0	\$0	\$0	\$0	2006	7/2010	DD	No
B13000401	STUDIOS PERFORMING ARTS-APP	\$180,000	\$167,921	\$0	\$0	\$0	\$0	\$0			DD	No
W14001900	SUMP 130 ELEC REHAB	\$517,000	\$145,533	\$0	\$0	\$0	\$0	\$0	2005	9/2006	JJ	No
T15029004	SVS UPGRADES AND SITE COSTS	\$468,000	\$38,116	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
L19168000	SWAINSON'S HAWK PARK	\$2,678,439	\$168,098	\$0	\$0	\$0	\$0	\$0			GG	No
L19007100	SYCAMORE PARK IMPROVEMENTS	\$65,000	\$64,194	\$0	\$0	\$0	\$0	\$0	2009	12/2010	GG	No
Z14005000	T-MAIN JIBBOOM ST STEEL MN	\$4,492,081	\$1,908,081	\$1,000,000	\$0	\$0	\$0	\$0	2006		JJ	Yes
L19169100	TANZANITE COMMUNITY PARK IMPROVEMENT	\$350,000	\$334,600	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
M17101300	THEATER ORCHESTRA SHELL	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0			FF	No
M17100100	THEATER RENOVATION PROGRAM	\$2,380,000	\$2,059,894	\$650,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000			FF	Yes
Z14004400	TM REPL 6TH ST I-Q ST	\$2,000,000	\$940,870	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
T15029005	TRACK RELOCATION CF48	\$10,945,567	\$4,334,305	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
L19184009	VALLEY OAK PARK - APP	\$58,880	\$11,880	\$0	\$0	\$0	\$0	\$0			GG	No
L19184000	VALLEY OAK PARK DEVELOPMENT PHASE 1	\$3,002,132	\$2,947,963	\$0	\$0	\$0	\$0	\$0	2007	7/2011	GG	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13000704	VETERINARIAN/VOLUNTEER BLDG	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			DD	No
L19174000	WEST HAMPTON (TK)	\$1,384,005	\$30,449	\$0	\$0	\$0	\$0	\$0			GG	No
T15029030	WEST PEDESTRIAN TUNNEL	\$300,000	\$29,378	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
L19187000	WILD ROSE PARK DEVELOPMENT	\$2,774,400	\$2,731,693	\$0	\$0	\$0	\$0	\$0	2008	6/2011	GG	No
L19199000	ZAPATA PARK COMMUNITY ENHANCEMENT	\$67,000	\$53,196	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
				<b>\$21,704,785</b>	<b>\$3,876,500</b>	<b>\$3,976,500</b>	<b>\$4,476,500</b>	<b>\$4,376,500</b>				
<b>Council District(s): 1, 2</b>												
102000000	ALKALI FLAT RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$202,842	\$0	\$0	\$0	\$0			KK	Yes
Z14005600	MAIN AVE TM BLCKRK-RIO LIN	\$5,500,000	\$2,301,484	\$0	\$0	\$0	\$0	\$0	2006	9/2010	JJ	No
K19002000	UEDA PARKWAY HABITAT GRANT	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0		11/2006	GG	No
T15038200	WEST EL CAMINO AVENUE BRIDGE REPLACEMENT OVER	\$8,358,058	\$924,925	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
				<b>\$202,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 1, 2, 3</b>												
L19002300	AREA 4 PARK PLANNING PROGRAM	\$202,301	\$37,251	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
T15037500	SR160 STATE OF GOOD REPAIR	\$2,441	\$2,016	\$0	\$0	\$0	\$0	\$0	2007	6/2015	II	No
T15078300	STATE ROUTE 160 LANDSCAPE/IRRIGATION	\$19,758	\$10,740	\$0	\$0	\$0	\$0	\$0	2002	6/2011	II	No
T15078200	STATE ROUTE 160 TREE TRIMMING	\$105,575	\$90,175	\$0	\$0	\$0	\$0	\$0	2002	6/2011	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14006300	TM N CRS TIE ALIGNMENT STUDY	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	2007	1/2009	JJ	No
				<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>				
<b>Council District(s): 1, 3</b>												
T15115000	12TH STREET CORRIDOR SIGNAL UPGRADE	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	2010	12/2011	II	Yes
S15074107	12TH STREET STUDY R065	\$50,000	\$16,828	\$0	\$0	\$0	\$0	\$0	2009	1/2010	II	No
X14010063	7TH STREET CSS REPLACEMENT DESIGN	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
Z14002500	H ST RS TM RPL 10-19 ST	\$2,224,719	\$177,987	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
Z14007500	I ST - 11TH TO 23RD ST MAIN REPLACEMENT	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2008	9/2010	JJ	No
B18216500	PRE-DEVELOPMENT SERVICES - RICHARDS BOULEVARD	\$401,336	\$47,134	\$0	\$0	\$0	\$0	\$0	2000	1/2025	DD	No
T15037503	SR160-STRUCTURES 12TH AND 16TH STREET	\$31,529	\$30,470	\$0	\$0	\$0	\$0	\$0	2002	6/2012	II	No
T15037504	SR160-TEA PROJECT 15TH AND 16TH STREETS	\$110,044	\$95,014	\$0	\$0	\$0	\$0	\$0	2002	6/2011	II	No
Z14006000	TREATMENT PLANT REHAB DESIGN	\$5,000,000	\$3,966,887	\$0	\$500,000	\$0	\$0	\$0	2008	1/2010	JJ	Yes
K19003001	TWO RIVERS TRAIL ACQ RSVR	\$164,070	\$67,314	\$0	\$0	\$0	\$0	\$0			GG	No
				<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 1, 3, 4</b>												
T15008001	CENTRAL CITY TWO-WAY CONVERSION	\$1,886,299	\$963,195	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No
T15087700	DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM	\$85,404	\$59,100	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2007		II	Yes
L19013000	PA1 PARK SIGN REPLACEMENT	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	2009	9/2009	GG	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19010100	PA1 PUBLIC PLACES PLANNING	\$30,000	\$19,551	\$0	\$0	\$0	\$0	\$0			GG	No
B18217500	PRE-DEVELOPMENT SVS DOWNTOWN PROGRAM	\$0	\$0	\$649,391	\$0	\$0	\$0	\$0			HH	Yes
B18216501	PRE-DEVELOPMENT SVS RICHARDS-DOWNTOWN	\$2,677,705	\$1,392,423	-\$649,391	\$0	\$0	\$0	\$0			HH	Yes
				<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>				

**Council District(s): 1, 3, 4, 5**

B18218500	CENTRAL CITY WAYFINDING PROJECT	\$725,000	\$122,104	\$0	\$0	\$0	\$0	\$0	2001	3/2002	DD	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

**Council District(s): 1, 3, 4, 5, 6**

X14000400	COMBINED SEWER SYS REPLAC 3110	\$8,763,366	\$13,332	\$0	\$0	\$0	\$0	\$0	1990	6/2009	JJ	No
X14010021	CONDITION ASSESSMENT OF CSS TRUNKS AND	\$190,000	\$179,679	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No
X14010035	CONDITION ASSMNT LARGE CSS PIPE 2008	\$402,000	\$382,471	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
X14010022	CSS IMPROVEMENT PLAN UPDATE	\$873,900	\$247,215	\$0	\$0	\$0	\$0	\$0	2006	7/2012	JJ	No
X14010060	CSS PERMIT REPORTING AND TESTING PROGRAM	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0			JJ	Yes
X14010010	CSS PLANNING	\$30,000	\$9,903	\$0	\$0	\$0	\$0	\$0	2005	7/2006	JJ	No
X14010020	DI REPLACEMNT COMBINED SYS-2007	\$456,000	\$58,545	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010026	FLOW METERS CSS FACILITIES	\$125,000	\$18,308	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010038	UNPLANNED CORRECTIVE MAINT PROGRAM - CSS	\$2,507,383	\$143,074	\$75,000	\$0	\$0	\$0	\$0			JJ	Yes



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
				<b>\$475,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 1, 3, 4, 5, 8</b>												
T15037501	SR160-STREET LIGHTING	\$103,052	\$101,677	\$0	\$0	\$0	\$0	\$0	2003	6/2012	II	No
T15037502	SR160-TRAFFIC SIGNALS	\$430,381	\$96,527	\$0	\$0	\$0	\$0	\$0	2003	6/2013	II	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 1, 3, 4, 6</b>												
L19002000	AREA 1 PARK PLANNING PROGRAM	\$255,006	\$50,084	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
				<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>				
<b>Council District(s): 1, 4</b>												
T15046200	11 & 12 ST ROW IMPRVMENTS	\$200,000	\$199,474	\$0	\$0	\$0	\$0	\$0	2004	12/2010	II	No
X14010032	5TH ST UPSIZING, U - R STS	\$2,140,000	\$1,943,343	\$0	\$0	\$0	\$0	\$0	2006	3/2008	JJ	No
T15998100	BRIDGING I-5	\$5,332,709	\$658,477	\$0	\$0	\$0	\$0	\$0	2003	10/2011	II	No
B18214002	DOCKS PROMENADE DESIGN CD4451	\$2,485,577	-\$1	\$0	\$0	\$0	\$0	\$0			DD	No
B18214000	PIONEER BRIDGE PROJECT	\$2,079,129	\$156,248	\$0	\$0	\$0	\$0	\$0	2005	7/2010	DD	No
K15030000	R STREET BIKE/PEDESTRIAN BRIDGE CONVERSION	\$481,000	\$10,534	\$0	\$0	\$0	\$0	\$0	2003	3/2010	GG	No
X14010013	S STREET SEWER REPLACEMENT - 9TH TO 11TH	\$2,420,000	\$2,325,855	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
Z14003800	TM RPL 13TH-H TO Q ST	\$3,948,000	\$1,409,303	\$0	\$0	\$0	\$0	\$0	2005	6/2007	JJ	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 1, 4, 5, 6</b>												
Z14003100	BUILDING SECURITY SYSTEMS	\$450,000	\$196,034	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
				\$0	\$0	\$0	\$0	\$0				
<b>Council District(s): 1, 6, 7</b>												
W14110300	SUMP 90, 96, 141 TRASH RACK STUDY/DESIGN	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2010	6/2012	JJ	Yes
				<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 2</b>												
C13000403	ADA DM SCIENCE CENTER	\$299,750	\$181,178	\$0	\$0	\$0	\$0	\$0	2004	5/2004	DD	No
C13000404	ADA ROBERTSON COMMUNITY CENTER	\$86,000	\$19,287	\$0	\$0	\$0	\$0	\$0			DD	No
C13000406	ADA ROBERTSON COMMUNITY CENTER - PHASE II	\$244,287	\$12,055	\$0	\$0	\$0	\$0	\$0			DD	No
C13000415	ADA ROBERTSON COMMUNITY CENTER - PHASE III	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0			DD	No
W14001300	BASIN 157 MASTER PLAN	\$325,691	\$9,761	\$0	\$0	\$0	\$0	\$0	2002	12/2003	JJ	No
X14000900	BASIN 85 SEWER MASTERPLAN	\$467,000	-\$6,630	\$0	\$0	\$0	\$0	\$0	2005	7/2007	JJ	No
D01000200	COMMUNITY IMPROVEMENTS - CD2	\$2,069,376	\$1,954,176	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
L19000100	COUNCIL DISTRICT 2 PARK PROJECTS	\$876	-\$682	\$0	\$0	\$0	\$0	\$0			GG	No
T15098400	DEL PASO BLVD IMPROVEMENT TP46	\$1,000,000	\$511,994	\$0	\$0	\$0	\$0	\$0	2008	9/2011	II	No
D01002000	DEL PASO BOULEVARD CCTV	\$25,000	\$2,558	\$0	\$0	\$0	\$0	\$0			DD	No
B18333002	DEL PASO ENTITLEMENTS	\$1,178,490	\$87,501	\$0	\$0	\$0	\$0	\$0	2008	12/2008	DD	No
101000000	DEL PASO HEIGHTS RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$866,191	\$0	\$0	\$0	\$0			KK	Yes
B18333003	DEL PASO INFRASTRUCTURE	\$4,631,242	\$0	\$0	\$0	\$0	\$0	\$0	2005	7/2008	DD	No
B18333004	DEL PASO REMEDIATION	\$543,174	\$0	\$0	\$0	\$0	\$0	\$0	2005	8/2008	DD	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
102100000	DEL PASO STREETScape	\$0	\$0	\$826,000	\$0	\$0	\$0	\$0			KK	Yes
T15056001	DIXIEANNE AVENUE GREENSTREET	\$2,028,000	\$251,701	\$0	\$0	\$0	\$0	\$0	2007	2/2012	II	No
L19115009	DIXIEANNE TOT LOT - APP	\$35,000	\$800	\$0	\$0	\$0	\$0	\$0			GG	No
C13000534	DM - HAGGIN OAKS ROOF/HVAC	\$135,000	\$100,000	\$0	\$0	\$0	\$0	\$0			DD	No
L19004100	DRY CREEK WATERSHED	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$0			GG	No
X14002408	ED-RAPTON UTILITIES 3351	\$523,841	\$523,841	\$0	\$0	\$0	\$0	\$0			JJ	No
S15071128	EL MONTE (D2)	\$45,000	\$38,802	\$0	\$0	\$0	\$0	\$0	2008	6/2010	II	No
F13000600	FIRE STN #20 ARDEN RPLC 3131	\$5,591,600	-\$226,911	\$0	\$0	\$0	\$0	\$0	2000	6/2004	EE	No
B18333005	FULTON AVENUE DEVELOPMENT	\$2,919,531	\$0	\$0	\$0	\$0	\$0	\$0	2008	11/2008	DD	No
T15086100	FY 08 MARYSVILLE BLVD. STREETScape	\$330,000	\$207,341	\$0	\$0	\$0	\$0	\$0	2007	11/2010	II	No
L19808800	HAGGINWOOD PARK PSIP TIER III	\$1,084,905	\$1,084,905	\$0	\$0	\$0	\$0	\$0			GG	No
T15085800	JESSIE AVE SIDEWALKS	\$800,000	\$699,430	\$0	\$0	\$0	\$0	\$0	2008	10/2010	II	No
L19808900	JOHNSTON PARK PSIP TIER III	\$557,781	\$518,574	\$0	\$0	\$0	\$0	\$0			GG	No
L19807300	JOHNSTON PARK SAFETY IMP	\$182,600	\$94,214	\$0	\$0	\$0	\$0	\$0			GG	No
T15098300	MAIN AVE SIDEWALKS	\$1,400,000	\$1,265,349	\$0	\$0	\$0	\$0	\$0	2008	8/2010	II	No
L19196000	MAMA MARKS PARK	\$205,948	\$8,988	\$0	\$0	\$0	\$0	\$0	2006	6/2009	GG	No
T15016000	MCCLELLAN HEIGHTS INFRASTRUCTURE	\$2,300,697	\$2,216,852	\$0	\$0	\$0	\$0	\$0	2001	10/2011	II	No
C13000302	NACY IMPROVEMENTS	\$40,000	\$268	\$0	\$0	\$0	\$0	\$0			DD	No
C13001400	NACY REMEDIATION	\$2,604,658	\$348,069	\$0	\$0	\$0	\$0	\$0	2007	6/2010	DD	No
W14003000	NORTH AREA DRYING TRANSFER FACILITY DESIGN	\$82,500	\$80,685	\$0	\$0	\$0	\$0	\$0	2006	7/2007	JJ	No



### All Projects by Council District by Project Name



# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15101103	NORTH SACRAMENTO NTMP-R074	\$46,000	\$45,340	\$0	\$0	\$0	\$0	\$0	2009	9/2011	II	No
W14003500	NORTH SACRAMENTO RURAL DRAIN DESIGN	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0			JJ	No
T15068400	NORWOOD AVENUE BRIDGE	\$1,292,359	\$255,550	\$0	\$0	\$0	\$0	\$0	2006	12/2011	II	No
L19204000	REA PARK IMPROVEMENTS	\$400,000	\$389,574	\$0	\$0	\$0	\$0	\$0			GG	No
C13000510	ROBERTSON C FIRE ALARM PANEL	\$184,001	\$85,000	\$0	\$0	\$0	\$0	\$0			DD	No
L19190000	ROBERTSON PARK IMPROVEMENTS	\$352,500	\$16,740	\$0	\$0	\$0	\$0	\$0	2008	12/2010	GG	No
L19155100	ROBLA COMMUNITY PARK PHASE III	\$502,666	\$147,427	\$0	\$0	\$0	\$0	\$0	2007	5/2009	GG	No
L19155200	ROBLA PARK WETLAND	\$112,000	\$100,377	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
T15096200	ROBLA SIGN MONUMENTS	\$42,000	\$28,016	\$0	\$0	\$0	\$0	\$0	2009	4/2010	II	No
T15068500	ROSEVILLE ROAD BRIDGE REPLACEMENT OVER ARCADE	\$1,863,975	\$788,102	\$0	\$0	\$0	\$0	\$0	2007	12/2009	II	No
Z14010008	RWM PR 2PIPE REPL1 FRZA/LEX	\$793,000	\$30,418	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
T15085700	SAFE ROUTES TO SCHOOL - ROBLA ELEMENTARY SCHOOL	\$135,767	\$13,997	\$650,000	\$0	\$0	\$0	\$0	2008	10/2010	II	Yes
S15084700	SIGNAL-RIO LINDA AND BELL	\$82,500	\$64,517	\$0	\$0	\$0	\$0	\$0	2008	12/2010	II	No
L19808300	STRAWBERRY MANOR PK SAFETY IMP	\$700,000	\$11,388	\$0	\$0	\$0	\$0	\$0			GG	No
W14004500	SUMP 117 ELECTRICAL REHAB	\$10,000	\$10,000	\$133,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
X14001300	SUMP 131 ELECTRICAL REHAB	\$150,000	\$135,800	\$0	\$0	\$0	\$0	\$0	2005	11/2006	JJ	No
W14002400	SUMP 153 ELECTRICAL REHAB	\$350,000	\$262,338	\$0	\$0	\$0	\$0	\$0	2006	10/2007	JJ	No
W14002600	SUMP 157 ELECTRICAL REHAB	\$330,000	\$210,212	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14003300	SUMP 157 TRASHRACKS	\$741,070	\$591,443	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
X14003900	SUMP 85 INFLUENT PIPE REPLACEMENT/REHAB	\$1,200,000	\$1,142,137	\$0	\$0	\$0	\$0	\$0	2008	12/2010	JJ	No
X14004000	SUMP 85 VFD REPLACEMENT	\$150,000	-\$990	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
X14110500	SUMP 87 DIVERSION PRE-DESIGN STUDY	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
B18333001	TRAP SHOOT CLEAN UP	\$39,604	\$0	\$0	\$0	\$0	\$0	\$0	2004	10/2008	DD	No
L19205000	TRIANGLE PARK IMPROVEMENTS	\$150,000	\$146,834	\$0	\$0	\$0	\$0	\$0			GG	No
S15071142	WEST DEL PASO HEIGHTS NTMP	\$46,000	\$45,931	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
S15071133	XANDRIA	\$25,000	\$15,594	\$0	\$0	\$0	\$0	\$0	2008	7/2010	II	No
				<b>\$2,575,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

**Council District(s): 2, 3**

T15100002	AMERICAN RVR BIKE TRAIL @ HOWE	\$50,000	\$40,112	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
L19700700	ARDEN ARCADE L&L PARK REPAIR	\$52,137	\$2,778	\$0	\$0	\$0	\$0	\$0			GG	No
106000000	AUBURN BLVD. RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$118,758	\$0	\$0	\$0	\$0			KK	Yes
L19700800	NORTH SACRAMENTO L&L PARK REPAIR	\$124,326	\$4,579	\$0	\$0	\$0	\$0	\$0			GG	No
L19010700	PA7 PUBLIC PLACES PLANNING	\$6,000	\$1,012	\$0	\$0	\$0	\$0	\$0			GG	No
L19013100	PA8 PARK SIGN REPLACEMENT	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	2009	10/2009	GG	No
L19010800	PA8 PUBLIC PLACES PLANNING	\$50,000	\$28,819	\$0	\$0	\$0	\$0	\$0			GG	No
T15056000	SWANSTON STATION INFRASTR. NEEDS ASSESSMENT & URBAN	\$855,286	\$130	\$0	\$0	\$0	\$0	\$0	2005	4/2010	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
				<b>\$118,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 2, 7, 8</b>												
W14002900	SUMPS 33, 90, AND 157 AUTOMATIC TRASH RACKS	\$36,443	-\$4,288	\$0	\$0	\$0	\$0	\$0	2006	7/2007	JJ	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 3</b>												
L19012001	19TH & Q SITE SOIL REMEDIATION	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0		12/2012	GG	No
L19012100	19TH AND Q STREET MASTER PLAN	\$50,000	\$47,717	\$0	\$0	\$0	\$0	\$0	2009	6/2010	GG	No
T15058201	20TH/ 28TH STREET UPRR CROSSING IMPROVEMENTS	\$705,000	\$31,660	\$0	\$0	\$0	\$0	\$0	2006	8/2009	II	No
Y14000401	28TH ST LANDFILL PLEDGE	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005	12/2010	JJ	No
X14010017	34/35 ALLEY SEWER REPLACEMENT, AT FOLSOM	\$200,000	\$173,875	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
T15085600	34TH STREET ENTRY PROJECT	\$10,000	\$9,910	\$0	\$0	\$0	\$0	\$0	2008	9/2010	II	No
X14010054	35TH/ SANTA YNEZ SEWER REPLACEMENT, P TO R	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010041	36/37 ALLEY SEWER REPLACEMENT, P TO R	\$230,000	\$224,070	\$0	\$0	\$0	\$0	\$0	2009	12/2010	JJ	No
T15098800	6TH STREET EXTENSION	\$1,000,000	\$207,707	\$0	\$0	\$0	\$0	\$0	2008	3/2012	II	No
T15105600	ALHAMBRA AND FOLSOM TRAFFIC SIGNAL UPGRADE	\$0	\$0	\$352,440	\$0	\$0	\$0	\$0	2010	8/2011	II	Yes
T15105400	ALLEY SURFACE IMPROVEMENTS	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2009		II	No
T15073303	CAMPUS COMMON SAFETY LIGHTING	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2010		II	No



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15103301	CAMPUS COMMON SAFETY LIGHTING REPLACEMENT	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2010		II	No
X14010016	CAPITOL/L ALLEY SEWER REPLACEMENT, 18TH TO 19TH	\$160,000	\$140,149	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
T15008005	CENTRAL CITY J ST FROM 30TH TO ALHAMBRA	\$450,000	\$217,232	\$0	\$0	\$0	\$0	\$0	2008	3/2010	II	No
D01000300	COMMUNITY IMPROVEMENTS - CD 3	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
Z14008700	CONNECTION TO COUNTY SEWER MAIN FOR FWTP	\$100,000	\$96,175	\$0	\$0	\$0	\$0	\$0	2009	10/2010	JJ	No
L19000200	COUNCIL DISTRICT 3 PARK PROJECTS	\$95,699	\$28,769	\$0	\$0	\$0	\$0	\$0			GG	No
X14010006	D/E ALLEY SEWER REP, 25TH TO 27TH	\$400,000	\$354,055	\$0	\$0	\$0	\$0	\$0	2004	9/2005	JJ	No
Y14000700	DELLAR LANDFILL CLOSURE	\$900,000	\$900,000	\$1,240,000	\$0	\$0	\$0	\$0	2009	9/2010	JJ	Yes
X14010007	E/F ALLEY SEWER REP, 25TH TO 27TH	\$410,000	\$387,173	\$0	\$0	\$0	\$0	\$0	2004	9/2005	JJ	No
X14010040	E/F ALLEY SEWER REPLACEMENT, 42ND TO LA	\$210,000	\$198,501	\$0	\$0	\$0	\$0	\$0	2009	12/2010	JJ	No
L19188000	EAST PORTAL PARK JOGGING TRAIL MASTER PLAN	\$24,000	\$6,299	\$0	\$0	\$0	\$0	\$0	2008	12/2008	GG	No
T15075500	ELVAS AVENUE IMPROVEMENTS	\$150,000	\$128,699	\$0	\$0	\$0	\$0	\$0	2007	12/2008	II	No
Z14005200	FWTP CLARIFIER MOTOR CNTL	\$203,000	\$75,888	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14003900	FWTP FILTER MOTOR CONTROL	\$175,000	\$32,047	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
Z14110700	FWTP FILTER STOP LOGS	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2010	7/2011	JJ	Yes
Z14005700	FWTP HVAC UPGRADE 3351	\$100,000	\$94,644	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14006400	FWTP INTAKE PHASE 3	\$750,000	\$749,462	-\$749,000	\$0	\$0	\$0	\$0	2007	7/2008	JJ	Yes



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14004600	FWTP LOW LFT PMP PH1	\$274,000	\$80,798	\$0	\$0	\$0	\$0	\$0	2005	6/2008	JJ	No
Z14005500	FWTP LOW LIFT PUMP PH 2	\$417,000	\$22,022	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14004800	FWTP MECHANICAL DEWATERING	\$450,000	\$437,374	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14003000	FWTP SLUDGE PILOT	\$760,883	\$18,989	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
Z14002700	FWTP SWITCHGEAR UPGRADE	\$1,260,000	-\$23,619	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$441,900	\$194,026	\$0	\$0	\$0	\$0	\$0	1994	6/2008	JJ	No
X14010019	H STREET SEWER REHAB, ALHAMBRA BLVD TO 33RD	\$80,000	\$78,785	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
Z14006200	HOWE AVE PIPE SUPRT	\$150,000	\$52,449	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
X14010030	J/K ALLEY SWR, 22ND - 23RD	\$150,000	\$10,188	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Y14000300	LANDFILL GAS CONTROL PROG 3147	\$1,450,363	-\$1	\$0	\$0	\$0	\$0	\$0	1994	6/2008	JJ	No
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$7,632,146	\$1,166,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000			JJ	Yes
W14003700	MASTER PLAN BASIN 152	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0			JJ	No
L19137300	MCKINLEY PARK ROSE GARDEN REHABILITATION	\$0	\$0	\$246,000	\$0	\$0	\$0	\$0	2010	10/2011	GG	Yes
T15073201	MCKINLEY PARK STREET LIGHT REPLACEMENT	\$1,197,373	\$447,503	\$0	\$0	\$0	\$0	\$0	2004	1/2010	II	No
X14010008	MCKINLEY SEWER CONSTRUCTION	\$2,760,000	\$100,667	\$0	\$0	\$0	\$0	\$0			JJ	No
S15071122	MEISTER TERRANCE NTMP	\$32,000	\$6,680	\$0	\$0	\$0	\$0	\$0	2006	3/2010	II	No
M17100200	MEMORIAL AUDITORIUM ELECTRICAL RENOVATION	\$125,000	\$25,035	\$0	\$0	\$0	\$0	\$0			FF	No
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$7,236,000	\$1,070,678	\$0	\$0	\$0	\$0	\$100,000			FF	Yes



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15071137	MERCY HOSPITAL NTMP	\$200,000	\$170,059	\$0	\$0	\$0	\$0	\$0	2009	2/2011	II	No
Y14000102	OLD ELVAS QUARRY	\$1,335,543	\$152,229	\$0	\$0	\$0	\$0	\$0	2005	12/2010	JJ	No
L19012000	R STREET CORRIDOR ACQUISITION	\$2,262,910	\$195,329	\$450,000	\$0	\$0	\$0	\$0	2007	12/2012	GG	Yes
Z14010007	RWM RETRO 3METER4 26TH/D	\$1,032,000	\$37,647	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
X14010031	S/T ALLEY SWR, 18TH-19TH	\$176,000	\$170,178	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
T15073206	ST. FRANCIS OAKS STREET LIGHT REPLACEMENT	\$20,000	\$8,681	\$0	\$0	\$0	\$0	\$0	2009		II	No
T15073203	STREETLIGHT REPLACEMENT J STREET TO L STREET	\$608,000	\$592,436	\$0	\$0	\$0	\$0	\$0	2006	12/2009	II	No
W14003401	SUMP 101 ELECTRICAL REHAB	\$900,000	\$891,697	\$0	\$0	\$0	\$0	\$0	2007	6/2009	JJ	No
X14001200	SUMP 79 RECONSTRUCTION	\$210,000	\$203,182	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
S15101106	SUNSHINE TRACT NTMP	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	2010	5/2012	II	No
L19167000	SUTTER'S LANDING PARK PH 2	\$1,515,057	\$933,337	\$0	\$0	\$0	\$0	\$0	2002	8/2007	GG	No
L19167100	SUTTER'S LANDING REGIONAL PARK	\$1,666,667	-\$9,517	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
X14010028	T ST SEWER REPLAC, 19TH - 21ST	\$300,000	\$290,328	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010052	T ST SEWER REPLACEMENT, 19TH-21ST	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
W14003900	UPPER HAGGINWOOD	\$324,473	\$76,540	\$0	\$0	\$0	\$0	\$0	2002	7/2007	JJ	No
L19006000	WASHINGTON & MUIR PARKS FENCING	\$220,000	\$53,981	\$0	\$0	\$0	\$0	\$0			GG	No
				<b>\$2,126,440</b>	<b>\$217,000</b>	<b>\$217,000</b>	<b>\$217,000</b>	<b>\$317,000</b>				

**Council District(s): 3, 4**

Z14008300	24" WS T-MAIN REPLACEMENT, 19TH STR - Q STREET TO	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
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## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 3, 4, 5</b>				\$0	\$0	\$0	\$0	\$0				
Z14003200	DOU CAMERAS	\$431,616	\$351,043	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
				\$0	\$0	\$0	\$0	\$0				
<b>Council District(s): 3, 6</b>												
L19700600	EAST SACRAMENTO L&L PARK REPAIR	\$95,453	\$6,383	\$0	\$0	\$0	\$0	\$0			GG	No
T15048902	HOWE AVENUE BRIDGE JOINT REHAB	\$200,000	\$36,100	\$0	\$0	\$0	\$0	\$0			II	No
T15018400	RAMONA AVENUE	\$4,080,534	\$1,545,466	\$0	\$0	\$0	\$0	\$0	2001	10/2013	II	No
T15065800	REDDING AVENUE BIKE PEDESTRIAN IMPROVEMENTS	\$1,196,574	\$0	\$1,940,349	\$0	\$0	\$0	\$0	2006	8/2011	II	Yes
				\$1,940,349	\$0	\$0	\$0	\$0				
<b>Council District(s): 3, 6, 8</b>												
L19010600	PA6 PUBLIC PLACES PLANNING	\$14,000	\$7,172	\$0	\$0	\$0	\$0	\$0			GG	No
				\$0	\$0	\$0	\$0	\$0				
<b>Council District(s): 4</b>												
X14010027	11TH ST SEWER, O/P TO Q/R ALLEY	\$532,000	\$13,205	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010018	13TH 12TH AVE SWR REHB 3350	\$693,056	-\$1	\$0	\$0	\$0	\$0	\$0	2005	11/2006	JJ	No
T15048000	13TH & 16TH STREET LIGHT RAIL STATION ROAD	\$561,097	\$152,602	\$0	\$0	\$0	\$0	\$0	2004	12/2008	II	No
T15068600	56TH AVENUE BRIDGE OVER SOUTH SACRAMENTO DRAIN	\$139,321	\$40,912	\$0	\$0	\$0	\$0	\$0	2006	1/2009	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13000701	ANIMAL SHELTER CATTERY BUILDING	\$1,820,100	\$43,920	\$0	\$0	\$0	\$0	\$0	2006	12/2008	DD	No
M17000000	ARCHIVES MAINTENANCE AND IMPROVEMENTS	\$251,500	\$14,579	\$0	\$0	\$0	\$0	\$0			FF	No
T15068800	BROADWAY BRIDGE FEASIBILITY STUDY	\$200,000	\$175,722	\$0	\$0	\$0	\$0	\$0	2006	6/2008	II	No
T15046000	BROADWAY STREETScape MASTER PLAN	\$180,000	\$179,115	\$0	\$0	\$0	\$0	\$0	2004	12/2011	II	No
L19112000	CHARLIE JENSEN PARK	\$471,136	\$143,680	\$0	\$0	\$0	\$0	\$0	2004	6/2007	GG	No
L19112100	CHARLIE JENSEN PARK IMPROVEMENT	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2009	2/2010	GG	No
D01000400	CNF - DISTRICT 4	\$362,997	\$362,997	\$0	\$0	\$0	\$0	\$0			DD	No
S15071118	COLLEGE PLAZA (D4) NTMP	\$25,000	\$7,555	\$0	\$0	\$0	\$0	\$0	2005	2/2010	II	No
L19000300	COUNCIL DISTRICT 4 PARK PROJECTS	\$42,130	\$39,565	\$0	\$0	\$0	\$0	\$0			GG	No
X14010049	CWTP ELECTRICAL MCC L	\$25,000	\$25,000	\$125,000	\$0	\$0	\$0	\$0	2009	6/2012	JJ	Yes
X14010048	CWTP ELECTRICAL REPLACEMENT MCC N	\$25,000	\$24,662	\$125,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
X14010025	CWTP MCC E REPLACEMENT	\$430,000	\$191,531	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No
X14010015	CWTP MCC F REPLACEMENT	\$600,000	\$572,475	\$0	\$0	\$0	\$0	\$0	2005	10/2007	JJ	No
B18430000	DOCKS PROMENADE CONSTRUCTION	\$5,009,682	-\$495,576	\$0	\$0	\$0	\$0	\$0			DD	No
C19001000	EVELYN MOORE COMMUNITY CENTER	\$15,236	\$3,015	\$0	\$0	\$0	\$0	\$0	2004	3/2004	DD	No
F13000500	FIRE STN #5 BROADWAY RPLC 3131	\$4,995,000	\$8,102	\$0	\$0	\$0	\$0	\$0	2000	7/2003	EE	No
X14010034	FREMONT AREA REHAB	\$425,000	\$64,747	\$0	\$0	\$0	\$0	\$0	2007	12/2008	JJ	No
X14010039	FREMONT AREA REHAB - PHASE 2	\$450,000	\$432,330	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No



## All Projects by Council District by Project Name



# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14010047	FREMONT AREA SEWER REHAB, PHASE 3	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
X14010062	FREMONT AREA SEWER REHAB, PHASE 4	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
L19119009	FREMONT PARK - APP	\$30,569	\$3,742	\$0	\$0	\$0	\$0	\$0			GG	No
L19807001	FREMONT PK SAFETY ACTION PLAN	\$5,000	\$3,410	\$0	\$0	\$0	\$0	\$0			GG	No
M17500000	HARBOR DREDGING PROGRAM	\$866,171	\$383,375	\$50,000	\$65,000	\$65,000	\$65,000	\$65,000			FF	Yes
L19112200	JENSEN PARK CPTED IMPROVEMENTS	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	2010	12/2010	GG	Yes
L19128200	LAND PARK HISTORIC/CULTURAL	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	2010	6/2011	GG	Yes
L19128100	LAND PARK RECREATION TRAIL	\$329,015	\$22,127	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
T15073207	LAND PARK TERRACE STLIGHT REPL	\$898,000	\$843,233	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
S15071135	LAND TERRACE VISTA	\$25,000	\$21,529	\$0	\$0	\$0	\$0	\$0	2008	10/2010	II	No
M17500400	MARINA IMPROVEMENTS PROGRAM	\$270,000	\$270,000	\$0	\$85,000	\$135,000	\$135,000	\$135,000			FF	Yes
Z14010009	MTR PR 4PR2B SLP PH3	\$1,145,000	\$65,227	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
T15015500	NEIGHBORHOOD GATEWAY - CD#4 FY01	\$25,000	\$11,486	\$0	\$0	\$0	\$0	\$0	2001	6/2010	II	No
S15071110	NEWTON BOOTH NTMP	\$38,500	\$599	\$0	\$0	\$0	\$0	\$0	2004	2/2010	II	No
X14010055	O/P ALLEY SEWER REPLACEMENT, 13TH TO 14TH	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
F13000200	PUBLIC SAFETY HDQTRS BLDG	\$5,521,805	\$518,728	\$0	\$0	\$0	\$0	\$0	1999	3/2003	EE	No
T15056200	R STREET IMPROVEMENTS 10TH TO 13TH STREETS	\$2,920,000	\$2,007,708	\$4,129,924	\$0	\$0	\$0	\$0	2005	12/2010	II	Yes
T15068300	R STREET MARKET PLAZA	\$715,000	\$128,205	\$0	\$0	\$0	\$0	\$0	2006	10/2008	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19153009	REICHMUTH PARK - APP	\$38,500	\$1,000	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19153000	REICHMUTH PARK IMPROVEMENTS	\$465,500	\$379,706	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
Z14010011	RWM PR 4PIPE REPL3A SO LAND PK PH 4	\$2,135,000	\$358,749	\$0	\$0	\$0	\$0	\$0	2008	7/2010	JJ	No
X14010036	S ST INLINE STORAGE 11TH -14TH	\$200,000	\$183,723	\$0	\$0	\$0	\$0	\$0	2007	12/2008	JJ	No
X14010003	S/T ALLEY SWR, 22ND TO 29TH	\$990,000	\$237,987	\$0	\$0	\$0	\$0	\$0	2004	6/2006	JJ	No
M17500200	SAC MARINA - FUEL DOCK REPLACEMENT	\$50,000	\$36,213	\$0	\$0	\$0	\$0	\$0			FF	No
M17500100	SAC MARINA - NORTH BASIN BANK ST	\$75,000	\$66,000	\$0	\$0	\$0	\$0	\$0			FF	No
M17800000	SACRAMENTO ZOO IMPROVEMENTS	\$270,050	-\$33	\$0	\$0	\$0	\$0	\$0			FF	No
Z14002800	SLP SM REPL PH 1	\$1,860,000	\$71,834	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
M17500300	SOUTH BASIN DOCK REPLACEMENT	\$10,711,213	\$107,397	\$0	\$0	\$0	\$0	\$0			FF	No
Z14004700	SOUTH LAND PARK DIST. MAIN REPL. PH 2	\$2,150,000	\$682,757	\$0	\$0	\$0	\$0	\$0	2005	6/2007	JJ	No
L13000400	SOUTHSIDE CLUBHOUSE PHASE II	\$95,000	\$5,933	\$0	\$0	\$0	\$0	\$0	2002	11/2003	GG	No
L19162109	SOUTHSIDE GARDEN - APP	\$156,200	\$87	\$0	\$0	\$0	\$0	\$0			GG	No
L19162103	SOUTHSIDE PARK LAKE IMP PH3	\$200,000	\$195,837	\$0	\$0	\$0	\$0	\$0			GG	No
L19162102	SOUTHSIDE PARK LIGHTING	\$360,000	\$159,371	\$0	\$0	\$0	\$0	\$0			GG	No
S15071139	SOUTHSIDE PARK NTMP	\$60,000	\$59,510	\$0	\$0	\$0	\$0	\$0	2008	8/2010	II	No
L19162101	SOUTHSIDE PARK RENOVATION	\$373,200	\$46,231	\$0	\$0	\$0	\$0	\$0	2008	1/2009	GG	No
X14010023	SUMP 1 AUTOMATION	\$225,000	\$224,494	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14002700	SUMP 132 ELECTRICAL REHAB	\$30,000	\$29,849	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No
X14010024	SUMP 2 MCC REPLACEMENT	\$1,900,000	\$761,560	\$0	\$0	\$0	\$0	\$0	2006	10/2007	JJ	No
W14001800	SUMP 26 ELEC REHAB	\$340,300	\$112	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
X14003200	SUMP 2A PUMP REPLACEMENT	\$825,000	\$196,159	\$0	\$0	\$0	\$0	\$0			JJ	No
W14004400	SUMP 47 ELECTRICAL REHAB	\$10,000	\$10,000	\$140,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
W14003403	SUMP 65 ELECTRICAL REHAB	\$330,000	\$111,449	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003406	SUMP 94 ELECTRICAL REHAB	\$180,000	\$45,091	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
X14010037	U & S STS INLINE STORAGE	\$5,990,068	\$134,836	\$0	\$0	\$0	\$0	\$0	2000	6/2006	JJ	No
X14010029	U/V ALLEY SWR, 8TH - 9TH	\$150,000	\$137,212	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
				<b>\$5,347,924</b>	<b>\$165,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$215,000</b>				
<b>Council District(s): 4, 5</b>												
Z14008400	24" WS T-MAIN REPLACEMENT, FREEPORT BLVD - BROADWAY	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
Z14008500	24" WS T-MAIN REPLACEMENT, RAILROAD TRACKS - 4TH AVE	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
Z14008200	ALHAMBRA BOULEVARD RS T-MAIN REPLACEMENT, HWY 50	\$450,000	\$449,579	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
T15065700	CITY COLLEGE BIKE/ PEDESTRIAN XING	\$1,947,680	\$1,483,322	\$0	\$0	\$0	\$0	\$0	2006	2/2010	II	No
T15978000	FREEPORT BOULEVARD AND 21ST STREET CONVERSION	\$3,394,082	\$615,381	-\$565,381	\$0	\$0	\$0	\$0	1997	6/2011	II	Yes
L19700200	LAND PARK L&L PARK REPAIR	\$113,269	\$4,527	\$0	\$0	\$0	\$0	\$0			GG	No
L19010200	PA2 PUBLIC PLACES PLANNING	\$30,000	\$25,389	\$0	\$0	\$0	\$0	\$0			GG	No
				<b>-\$565,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 4, 5, 7, 8</b>												
L19002100	AREA 2 PARK PLANNING PROGRAM	\$217,353	\$44,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19010400	PA4 PUBLIC PLACES PLANNING	\$50,000	\$40,662	\$0	\$0	\$0	\$0	\$0			GG	No
				<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>				
<b>Council District(s): 4, 7</b>												
X14000800	BASIN 55 I&I REDUCTION 2006	\$976,250	\$952,349	\$0	\$0	\$0	\$0	\$0	2005	11/2006	JJ	No
L19010300	PA3 PUBLIC PLACES PLANNING	\$20,000	\$14,687	\$0	\$0	\$0	\$0	\$0			GG	No
L19700300	POCKET AREA L&L PARK REPAIR	\$101,351	\$14,855	\$0	\$0	\$0	\$0	\$0			GG	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 4, 8</b>												
W14000700	BASIN 26 DETENTION	\$3,039,000	\$62,248	\$0	\$0	\$0	\$0	\$0	1998	6/2007	JJ	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 5</b>												
T15096300	24TH ST & GLEN ELLEN R019	\$200,000	\$174,243	\$0	\$0	\$0	\$0	\$0	2009	2/2010	II	No
X14010061	24TH ST/HIGHLAND AVE SEWER FROM MARSHALL TO	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
T15095600	24TH STREET LANDSCAPING	\$204,000	\$37,988	\$0	\$0	\$0	\$0	\$0	2008	5/2010	II	No
X14010057	26TH AVENUE SEWER REPLACEMENT, 24TH TO 26TH	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
A13000400	311 CALL CENTER 3114	\$630,500	\$41,611	\$0	\$0	\$0	\$0	\$0			DD	No
T15058202	47TH AND 2ND AVENUE CROSSING	\$140,000	\$12,195	\$0	\$0	\$0	\$0	\$0	2009	10/2010	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15088408	9TH AND MLK SIDEWALKS	\$50,400	\$22,621	\$0	\$0	\$0	\$0	\$0			II	No
T15095400	ADA STREET IMPROVEMENTS-D5	\$348,000	\$337,978	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
W14001400	AIRPORT DITCH LINING	\$382,000	\$290,571	\$0	\$0	\$0	\$0	\$0	2003	10/2004	JJ	No
L19103000	AIRPORT LITTLE LEAGUE PARK	\$168,551	\$17,278	\$0	\$0	\$0	\$0	\$0		5/2005	GG	No
T15088405	ALLEY GATE INSTALLATION	\$18,000	\$12,500	\$0	\$0	\$0	\$0	\$0	2008	8/2009	II	No
Z14006600	APP-FIELD SVCS ADMIN BLDG	\$60,000	\$28,105	\$0	\$0	\$0	\$0	\$0			JJ	No
T15088407	BACK LOT FENCING	\$13,500	\$7,700	\$0	\$0	\$0	\$0	\$0	2008	1/2010	II	No
B13000600	BING MALONEY CART STORAGE FACILITY	\$853,433	\$16,178	\$0	\$0	\$0	\$0	\$0	2006		DD	No
C13000409	BING MALONEY GOLF COURSE ADA WALK	\$40,073	\$1,981	\$0	\$0	\$0	\$0	\$0	2006	7/2007	DD	No
T15036100	BROADWAY & MARTIN LUTHER KING INTERSECTION	\$2,142,645	\$1,702,740	\$0	\$0	\$0	\$0	\$0	2003	10/2008	II	No
T15036101	BROADWAY STREETScape (TY32)	\$1,300,315	\$590,286	\$0	\$0	\$0	\$0	\$0	2007	12/2008	II	No
S15071129	CITY FARMS (D5)	\$66,800	\$41,950	\$0	\$0	\$0	\$0	\$0	2007	9/2010	II	No
D01000500	CNF - DISTRICT 5	\$470,105	\$470,105	\$0	\$0	\$0	\$0	\$0			DD	No
C13000300	CORPORATION YARD MAINTENANCE PROGRAM	\$2,827,009	\$54,322	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
L19000400	COUNCIL DISTRICT 5 PARK PROJECTS	\$67,500	\$47,185	\$0	\$0	\$0	\$0	\$0			GG	No
T15073205	CURTIS OAKS AREA SLIGHT REPL	\$996,360	\$940,042	\$0	\$0	\$0	\$0	\$0	2009	10/2010	II	No
T15075201	ETHEL PHILLIPS SCHOOL IMP	\$578,667	\$556,858	\$0	\$0	\$0	\$0	\$0	2009	9/2010	II	No
F13000303	FB34-FIRE STN 56 GENERATOR UPG	\$200,000	\$34,982	\$0	\$0	\$0	\$0	\$0			EE	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
D21001302	FLORIN ROAD SHOVEL READY SITE	\$100,000	\$30,667	\$0	\$0	\$0	\$0	\$0			DD	No
104000000	FRANKLIN BLVD. RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$220,278	\$0	\$0	\$0	\$0			KK	Yes
T15056100	FRANKLIN BOULEVARD STREETScape	\$150,000	\$78,170	\$0	\$0	\$0	\$0	\$0	2005	5/2010	II	No
M17400200	GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM	\$0	\$0	\$139,000	\$139,000	\$139,000	\$140,000	\$142,000	2010		FF	Yes
S15071124	HELIBRON OAKS (D5) NTMP	\$28,623	\$1,356	\$0	\$0	\$0	\$0	\$0	2006	10/2010	II	No
T15088402	MCCLATCHY NTMP	\$50,000	\$28,883	\$0	\$0	\$0	\$0	\$0	2008	1/2011	II	No
L19808600	MCCLATCHY PARK MASTER PLAN	\$100,000	\$17,633	\$0	\$0	\$0	\$0	\$0			GG	No
L19136000	MCCLATCHY PARK RENOVATION	\$2,007,700	\$1,504,807	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19807400	MCCLATCHY PARK SAFETY IMP	\$85,800	\$3,798	\$0	\$0	\$0	\$0	\$0			GG	No
Z14110800	METER SHOP REHAB	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2010	7/2012	JJ	Yes
T15098500	MLK JR BLVD IMPROVEMENTS	\$5,253,592	\$5,230,540	\$0	\$0	\$0	\$0	\$0	2008	12/2012	II	No
S15101102	N WEST OAK PARK NTMP	\$46,000	\$42,102	\$0	\$0	\$0	\$0	\$0	2009	5/2012	II	No
T15088404	NEIGHBORHOOD WATCH SIGNS	\$1,400	\$1,400	\$0	\$0	\$0	\$0	\$0	2008	1/2010	II	No
L13000101	OAK PARK CC - APP	\$77,875	\$1,557	\$0	\$0	\$0	\$0	\$0			GG	No
L13000100	OAK PARK COMMUNITY CENTER - PHASE II	\$5,622,125	\$1,165,717	\$0	\$0	\$0	\$0	\$0	2006	3/2009	GG	No
102200000	OAK PARK COMMUNITY CENTER PHASE II B	\$0	\$0	\$348,000	\$0	\$0	\$0	\$0			KK	Yes
T15088403	OAK PARK NTMP	\$44,000	\$547	\$0	\$0	\$0	\$0	\$0	2008	1/2011	II	No
S15071140	OAK PARK NTMP	\$30,000	\$9,610	\$0	\$0	\$0	\$0	\$0	2008	8/2008	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
103000000	OAK PARK RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$1,712,575	\$0	\$0	\$0	\$0			KK	Yes
X14010009	OAK PARK REGIONAL STORAGE	\$200,055	\$7,309	\$0	\$0	\$0	\$0	\$0	2005	1/2007	JJ	No
L19149000	PHILLIPS PARK MASTER PLAN	\$25,000	\$24,835	\$0	\$0	\$0	\$0	\$0	2005		GG	No
T15088401	RAMPS-SIDEWALKS-SPEED HUMPS	\$251,700	\$168,827	\$0	\$0	\$0	\$0	\$0	2008	1/2010	II	No
Z14010012	RWM RETRO 5METER1 CITY FARMS	\$935,000	\$7,607	\$0	\$0	\$0	\$0	\$0			JJ	No
C13000405	SIERRA 2 COMMUNITY CENTER ADA IMPROVEMENTS &	\$1,149,109	\$24,723	\$0	\$0	\$0	\$0	\$0	2006		DD	No
L19183100	SIERRA 2 PARK COURT REHABILITATION	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2009	3/2010	GG	No
C13001300	SIERRA II COMMUNITY CENTER REPAIRS	\$737,955	\$0	\$0	\$0	\$0	\$0	\$0	2006	12/2007	DD	No
W14003402	SUMP 19 ELECTRICAL REHAB	\$250,000	\$244,351	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
Z14005900	TMAIN CITY COLLEGE RES	\$200,000	\$44,853	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
T15088406	TRAFFIC CIRCLES	\$40,000	\$8,849	\$0	\$0	\$0	\$0	\$0	2008	1/2010	II	No
X14010001	UP RAILYARD REGIONAL STRGE	\$950,000	\$103,570	\$0	\$0	\$0	\$0	\$0	2000	6/2005	JJ	No
				<b>\$2,809,853</b>	<b>\$159,000</b>	<b>\$159,000</b>	<b>\$160,000</b>	<b>\$162,000</b>				

**Council District(s): 5, 6**

T15098600	14TH AVE MASTER PLAN	\$400,000	\$363,163	\$0	\$0	\$0	\$0	\$0	2009		II	No
T15068100	65TH STREET STATION AREA STUDY	\$999,700	\$412,395	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
L19002200	AREA 3 PARK PLANNING PROGRAM	\$210,000	\$50,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19700500	EAST BROADWAY L&L PARK REPAIR	\$102,131	\$8,560	\$0	\$0	\$0	\$0	\$0			GG	No
L19010500	PA5 PUBLIC PLACES PLANNING	\$30,000	\$15,561	\$0	\$0	\$0	\$0	\$0			GG	No
105000000	STOCKTON BLVD. RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$123,696	\$0	\$0	\$0	\$0			KK	Yes
				<b>\$153,696</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>				
<b>Council District(s): 5, 6, 7, 8</b>												
L19700400	SOUTH SACRAMENTO L&L PARK REPAIR	\$153,584	\$16,788	\$0	\$0	\$0	\$0	\$0			GG	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 5, 7, 8</b>												
L19701100	AIRPORT MEADOWVIEW L&L PARK REPAIR	\$57,182	\$8,150	\$0	\$0	\$0	\$0	\$0			GG	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 5, 8</b>												
T15075202	FLORIN ROAD IN-FILL SIDEWALK	\$100,000	\$64,184	\$0	\$0	\$0	\$0	\$0	2009	1/2010	II	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 6</b>												
F13000100	911 DISPATCH & TRAINING FACILITY	\$22,076,057	\$686,575	\$0	\$0	\$0	\$0	\$0	2000	12/2006	EE	No
107000000	ARMY DEPOT RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$342,383	\$0	\$0	\$0	\$0			KK	Yes
L19105000	ARMY DEPOT SPORTS MASTER PLAN	\$115,000	-\$4,423	\$0	\$0	\$0	\$0	\$0	2005	12/2006	GG	No



## All Projects by Council District by Project Name



# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14000900	BASIN 31 DETENTION 65TH BROADWAY	\$4,825,000	\$963,021	\$0	\$0	\$0	\$0	\$0	2000	6/2006	JJ	No
L19808700	BILL BEAN JR PK SFTY TIER II	\$787,949	\$578,697	\$0	\$0	\$0	\$0	\$0			GG	No
L19807700	BILL BEAN, JR. PARK SAFETY IMPROVEMENTS	\$94,700	\$1,632	\$0	\$0	\$0	\$0	\$0			GG	No
S15071138	CAMELLIA NTMP (D6)	\$35,000	\$32,364	\$0	\$0	\$0	\$0	\$0	2008	10/2010	II	No
L19202000	CAMELLIA PARK MASTER PLAN	\$61,000	\$53,775	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
L19192001	CD6 PARK IMPROVEMENTS	\$334,580	-\$7,089	\$0	\$0	\$0	\$0	\$0	2006	12/2008	GG	No
D01000600	CNF - DISTRICT 6	\$125,023	\$125,023	\$0	\$0	\$0	\$0	\$0			DD	No
L13000500	COLOMA COMMUNITY CENTER FIRE SAFETY PROJECT	\$600,000	\$108,474	\$0	\$0	\$0	\$0	\$0	2007	3/2008	GG	No
L19000500	COUNCIL DISTRICT 6 PARK PROJECTS	\$80,905	\$58,225	\$0	\$0	\$0	\$0	\$0			GG	No
T15048400	EL PARAISO AVENUE RECONSTRUCTION	\$1,161,000	\$655,663	-\$650,000	\$0	\$0	\$0	\$0	2004	6/2011	II	Yes
Z14007300	FAIRBAIRN WTP CHLORINATION	\$0	-\$715	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14007100	FAIRBAIRN WTP GRIT BASIN MCC REPLACEMENT	\$100,000	\$25,954	\$0	\$0	\$0	\$0	\$0			JJ	No
T15098100	FEAS STUDY & SCOPE ELDER CREEK	\$100,000	\$89,993	\$0	\$0	\$0	\$0	\$0	2009		II	No
F13000304	FIRE STN 10 GENERATOR UPGRADE	\$200,000	\$39,999	\$0	\$0	\$0	\$0	\$0			EE	No
Z14008900	FLORIN RESERVOIR ENGINE 2 REBUILD	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	2009	6/2010	JJ	No
Z14110600	FLORIN RESERVOIR ENGINE 3 REBUILD	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	7/2011	JJ	Yes
Z14110200	FLORIN RESERVOIR MOTOR STUDY	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2010	7/2011	JJ	Yes



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15036300	FRUITRIDGE ROAD STREETScape	\$534,776	\$244,808	\$0	\$0	\$0	\$0	\$0	2003	11/2010	II	No
L13000203	GEORGE SIM CC EXPAN - APP	\$167,512	\$40,629	\$0	\$0	\$0	\$0	\$0			GG	No
L13000202	GEORGE SIM COMMUNITY CENTER	\$7,405,912	\$272,383	\$0	\$0	\$0	\$0	\$0	2007	11/2009	GG	No
L13000200	GEORGE SIMS COMM CENTER	\$10,896,489	\$17,141	\$0	\$0	\$0	\$0	\$0			GG	No
L13000201	GEORGE SIMS POOL REHAB	\$150,000	\$148,384	\$0	\$0	\$0	\$0	\$0			GG	No
L19210000	GLENN HALL PARK CPTED	\$538,000	\$525,974	-\$146,000	\$0	\$0	\$0	\$0	2009	11/2010	GG	Yes
T15008700	GRANITE PARK TRANSPORTATION MITIGATION	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2000	6/2015	II	No
L19704000	GRANITE PK ATHLETIC FIELD 4727	\$169,000	\$877	\$0	\$0	\$0	\$0	\$0			GG	No
L19122200	GRANITE SOCCER FIELD DEVELOPMENT	\$1,634,842	\$0	\$0	\$0	\$0	\$0	\$0	2004	12/2008	GG	No
T15095700	KROY PATHWAY IMPROVEMENTS	\$385,000	\$134,830	\$0	\$0	\$0	\$0	\$0	2008		II	No
L19186000	OKI PARK OPEN SPACE MASTER PLAN	\$44,150	\$3,436	\$0	\$0	\$0	\$0	\$0	2008	12/2008	GG	No
W14005000	PG&E DRAINAGE DITCH IMPROVEMENTS	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	2010	6/2012	JJ	Yes
T15078000	POWER INN RD ENHANCEMENT T161	\$163,000	\$75,076	\$0	\$0	\$0	\$0	\$0	2007	3/2011	II	No
T15068700	POWER INN ROAD RAIL ROAD CROSSING MEDIAN	\$246,984	\$91,778	\$0	\$0	\$0	\$0	\$0	2006	3/2010	II	No
T15098200	POWER INN ROAD WIDENING STUDY	\$250,000	\$228,102	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
L19150000	REDDING AVENUE PARK MASTER PLAN	\$50,000	\$7,261	\$0	\$0	\$0	\$0	\$0	2005	10/2009	GG	No
W14110400	RIZA DITCH IMPROVEMENTS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2010	6/2013	JJ	Yes



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14003407	SUMP 51 ELECTRICAL REHAB	\$180,000	\$40,943	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
Z14004300	SWANSTON ESTATES	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2005	6/2008	JJ	No
Z14005100	T-MAIN 45TH ST R - X STS	\$1,500,000	\$594,757	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14004200	T-MAIN CAL-AMER TO ROSEMONT	\$126,000	\$7,844	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14004000	T-MAIN POWER INN RD	\$1,424,000	\$567,852	\$0	\$300,000	\$0	\$0	\$0	2005	6/2012	JJ	Yes
Z14004100	T-MAIN ZN40 FLORIN GAP	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	2005	6/2009	JJ	No
L19173000	WARREN PARK (EARL) IMPROVEMENTS	\$831,250	\$661,559	\$0	\$0	\$0	\$0	\$0	2007	8/2009	GG	No
				<b>-\$233,617</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

**Council District(s): 7**

L19007000	CENTRAL IRRIGATION INFRA	\$60,988	\$14,171	\$0	\$0	\$0	\$0	\$0			GG	No
D01000700	CNF - DISTRICT 7	\$27	\$27	\$0	\$0	\$0	\$0	\$0			DD	No
R15105000	COSUMNES RIVER BLVD STREETSCAPE	\$133,900	\$133,900	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
L19000600	COUNCIL DISTRICT 7 PARK PROJECTS	\$158,877	\$153,939	\$0	\$0	\$0	\$0	\$0			GG	No
B13000501	D7 POCKET LIBRARY APP	\$203,569	\$20,955	\$0	\$0	\$0	\$0	\$0			DD	No
S15071309	FRANKLIN BLVD COORDINATION	\$40,000	\$37,982	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
D01000702	FREEPORT RESERVOIR ENHNSMT	\$85,000	\$23,790	\$0	\$0	\$0	\$0	\$0			DD	No
K15000000	FREEPORT SHORES BIKE/PEDESTRIAN TRAIL	\$433,708	\$6,262	\$0	\$46,000	\$0	\$0	\$0	2000	12/2011	GG	Yes
S15104300	GREENHAVEN DRIVE AND GLORIA DRIVE TRAFFIC	\$300,000	\$282,357	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
L19182100	LEWIS PARK ENHANCEMENT	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	9/2009	GG	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19182000	LEWIS PARK PICNIC IMPROVEMENTS	\$150,000	\$7,550	\$0	\$0	\$0	\$0	\$0	2008	12/2010	GG	No
W14003600	LINE POCKET CANAL PH 2	\$142,869	-\$20	\$0	\$0	\$0	\$0	\$0			JJ	No
W14003100	LINE POCKET CANAL PHASE 2 DESIGN	\$40,000	\$38,625	\$0	\$0	\$0	\$0	\$0	2006	7/2007	JJ	No
W14110200	LINE POCKET CANALS PHASE III	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2010	7/2015	JJ	Yes
W14001100	MORRISON CK FOUR ACCESS	\$175,502	\$53,695	\$0	\$0	\$0	\$0	\$0	2001	11/2002	JJ	No
X14002300	POCKET AD 2 SEWER IMPRVMENT	\$2,513,442	\$2,507,673	\$0	\$0	\$0	\$0	\$0			JJ	No
B13000500	POCKET LIBRARY	\$14,789,418	\$3,234,329	\$0	\$0	\$0	\$0	\$0	2006	9/2010	DD	No
S15114300	RIVERSIDE/ PARK RIVIERA TRAFFIC SIGNAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2010	12/2011	II	Yes
Z14010013	RWM RETRO 7METER4 POCKET AREA	\$1,385,000	\$140,313	\$0	\$0	\$0	\$0	\$0			JJ	No
L19157000	SEYMOUR PARK IMPROVEMENTS	\$343,000	\$180,237	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19900100	SOJOURNER TRUTH PARK /FACILITY IMPROVEMENTS	\$188,465	\$170,580	\$0	\$0	\$0	\$0	\$0	2003		GG	No
W14003405	SUMP 112 ELECTRICAL REHAB	\$30,000	\$26,110	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
X14002000	SUMP 134 RECONSTRUCTION	\$1,207,750	\$2,734	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14000700	SUMP 136 RECONSTRUCTION	\$200,000	\$183,706	\$0	\$0	\$0	\$0	\$0	2004	11/2005	JJ	No
W14001000	SUMP 28/68/70 FLAP GATES 3350	\$143,851	-\$22,250	\$0	\$0	\$0	\$0	\$0	2001	7/2003	JJ	No
X14001400	SUMP135 RECONSTRUCTION	\$200,000	\$182,002	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
L19171000	VALLEY HI PARK IMPROVEMENTS	\$575,000	\$84,338	\$0	\$0	\$0	\$0	\$0	2008	12/2010	GG	No
				<b>\$450,000</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 7, 8</b>												
T15048901	CENTER PARKWAY BRIDGE REPAIR	\$280,000	\$261,211	\$0	\$0	\$0	\$0	\$0	2008	12/2010	II	No
T15018000	COSUMNES RIVER BLVD/ I-5 EXTENSION & INTERCHANGE	\$12,862,630	\$2,428,515	\$0	\$0	\$0	\$0	\$0	2001	1/2013	II	No
Z14005400	SOUTH SACRAMENTO 3MG RESERVOIR	\$989,000	\$739,532	\$10,000,000	\$0	\$0	\$0	\$0	2006	6/2010	JJ	Yes
				<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 8</b>												
S15094300	6TH ST AND W ST TRAFFIC SIGNAL	\$355,000	\$319,758	\$0	\$0	\$0	\$0	\$0	2008	10/2010	II	No
W14001701	ANTIOCH DETENTION ACCESS 3350	\$77,266	\$19,999	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
X14110600	BASIN 354 SEWER MASTER PLAN PROGRAM	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2010		JJ	Yes
W14002000	BASIN 67 DET BASIN	\$282,000	\$88,212	\$0	\$0	\$0	\$0	\$0	2005	6/2007	JJ	No
D01000800	CNF - DISTRICT 8	\$273	\$273	\$0	\$0	\$0	\$0	\$0			DD	No
L19000700	COUNCIL DISTRICT 8 PARK PROJECTS	\$2,045	\$688	\$0	\$0	\$0	\$0	\$0			GG	No
L19004200	DELTA SHORES REGIONAL PARK ACQUISITION	\$400,000	\$392,633	\$0	\$0	\$0	\$0	\$0			GG	No
W14001700	DETENTION AT ANTIOCH CHRCH3350	\$311,304	-\$11,428	\$0	\$0	\$0	\$0	\$0	2004	6/2005	JJ	No
X14001700	FACILITY RELOCATION - MEADOWVIEW	\$775,000	\$83,866	\$0	\$0	\$0	\$0	\$0			JJ	No
L19118000	FRANKLIN/BOYCE PARK DEVELOPMENT	\$102,400	\$86,327	\$0	\$0	\$0	\$0	\$0	2005	1/2007	GG	No
L19193009	HAMPTON PARK - APP	\$30,000	\$6,000	\$0	\$0	\$0	\$0	\$0			GG	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

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L19193001	HAMPTON STATION PARK - TK	\$822,789	\$80,783	\$0	\$0	\$0	\$0	\$0			GG	No
L19124009	JACINTO CREEK PARK - APP	\$46,075	\$5,776	\$0	\$0	\$0	\$0	\$0			GG	No
S15101104	MAYFAIR GARDENS NTMP R075	\$61,000	\$56,710	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
C13000203	MEADOWVIEW COMMUNITY CENTER TOXIC GAS	\$739,818	-\$74,490	\$0	\$0	\$0	\$0	\$0			DD	No
C13000201	MEADOWVIEW COMMUNITY CENTER TOXIC ABATEMENT	\$1,133,000	\$65,243	\$0	\$0	\$0	\$0	\$0			DD	No
C13000202	MEADOWVIEW COMMUNITY CENTER TOXIC PCE	\$2,300,000	\$324,388	\$0	\$0	\$0	\$0	\$0			DD	No
Y14000500	MEADOWVIEW CTY SVC COMPLX	\$21,985,142	\$43,812	\$0	\$0	\$0	\$0	\$0	1999	6/2001	JJ	No
T15065600	MEADOWVIEW ROAD MASONRY FENCE	\$869,000	\$734,565	\$0	\$0	\$0	\$0	\$0	2006	8/2010	II	No
L19206000	MLK PHASE I IMPROVEMENTS	\$225,000	\$204,656	\$0	\$0	\$0	\$0	\$0			GG	No
L19142100	NO LAGUNA CREEK PARK PHASE 2	\$580,000	\$143,030	\$0	\$0	\$0	\$0	\$0			GG	No
K19005000	NO LAGUNA CREEK WILDLIFE BIKE TRAIL	\$509,194	\$71,666	\$0	\$0	\$0	\$0	\$0	2002	12/2007	GG	No
L19146000	PANNELL MEADOWVIEW SOCCER	\$50,000	\$25,344	\$0	\$0	\$0	\$0	\$0	2006	12/2007	GG	No
L19159109	SHASTA COMM PARK - APP	\$120,000	\$27,165	\$0	\$0	\$0	\$0	\$0			GG	No
L19159100	SHASTA COMMUNITY PARK DEVELOPMENT PHASE 1	\$3,944,266	\$694,830	\$0	\$0	\$0	\$0	\$0	2006	5/2009	GG	No
L19159200	SHASTA COMMUNITY PARK PH2	\$2,940,000	\$330,672	\$0	\$0	\$0	\$0	\$0			GG	No
Y14000900	SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0			JJ	Yes
L19164001	STEVE JONES PARK IMP PHASE 2	\$496,275	\$486,366	\$0	\$0	\$0	\$0	\$0			GG	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14004301	SUMP 115 ELECTRICAL REHAB	\$10,000	\$10,000	\$150,000	\$0	\$0	\$0	\$0	2009	12/2011	JJ	Yes
W14000800	SUMP 33 DETENTION BASIN 3330	\$400,364	-\$1	\$0	\$0	\$0	\$0	\$0	2000	12/2004	JJ	No
B13000800	VALLEY HI-NORTH LAGUNA LIBRARY	\$16,413,872	\$2,727,250	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
B13000801	VALLEY HI-NORTH LAGUNA LIBRARY-APP	\$179,552	\$7,478	\$0	\$0	\$0	\$0	\$0			DD	No
				<b>\$910,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): All</b>												
S15101201	2010 SPEED HUMPS PHASE II	\$89,000	\$48,404	\$0	\$0	\$0	\$0	\$0	2009	4/2010	II	No
T15100617	3RD PARTY PROJECT REQUESTS	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
L19803100	4TH"R" SHADE STRUCTURES	\$175,000	\$172,882	\$0	\$0	\$0	\$0	\$0			GG	No
C13000401	ADA COMPLIANCE MONITORING	\$100,000	\$8,522	\$0	\$0	\$0	\$0	\$0			DD	No
T15100100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$387,530	\$229,056	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15110100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		II	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$92,636	\$34,688	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	2009		II	Yes
F12000200	ALS EQUIPMENT PROGRAM	\$3,960,000	\$3,960,000	-\$164,144	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000			EE	Yes
Z14001101	AMER RVR - KEEP OUR WATERS CLEAN (KOWC)	\$160,000	\$44,073	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14009300	AMI : METER READING	\$450,000	\$247,613	\$0	\$534,000	\$534,000	\$534,000	\$534,000	2009	7/2020	JJ	Yes
Z14001100	AMR RIVER SOURCE WATER	\$696,598	\$3,985	\$0	\$0	\$0	\$0	\$0	1998		JJ	No
M17600100	APP-MAINTENANCE	\$701,089	\$79,827	\$0	\$0	\$0	\$0	\$0			FF	No
Z14003400	ASSET MANAGEMENT - WTR	\$170,000	\$65,067	\$0	\$0	\$0	\$0	\$0	2005	6/2012	JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14002200	ASSET MANAGEMENT DRAINAGE	\$100,000	\$92,163	\$0	\$0	\$0	\$0	\$0	2005	6/2010	JJ	No
L19705000	ATHLETIC FIELDS REHAB 4713	\$84,000	\$1,909	\$0	\$0	\$0	\$0	\$0			GG	No
A03000200	ATTORNEY RELOCATION	\$116,000	\$53,647	\$0	\$0	\$0	\$0	\$0			DD	No
Z14000800	BACKFLOW PREVENTION DEVICE	\$2,481,913	\$227,150	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1994		JJ	Yes
Z14000700	BASE CIP RESERVE PROGRAM -WATER	\$976,272	\$976,272	\$0	\$0	\$0	\$0	\$0	1995		JJ	No
X14000500	BASE CIP RESERVE PROGRAM-SEWER	\$290,870	\$290,870	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes
W14000200	BASE CIP RESERVE PROGRAM-DRAINAGE	\$24,554	\$12,372	\$0	\$0	\$0	\$0	\$0	1990		JJ	No
K19000100	BIKE TRAIL MAINTENANCE PROGRAM	\$766,700	\$75,400	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			GG	Yes
K19000300	BIKE TRAIL PLANNING PROGRAM	\$74,962	\$7,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000			GG	Yes
K19000200	BIKE TRAIL/PED BRIDGE REPAIR PROGRAM	\$919,715	\$450,444	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000			GG	Yes
T15007000	BIKEWAY PROGRAM	\$738,427	\$66,493	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No
T15100000	BIKEWAY PROGRAM	\$35,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2009		II	Yes
R15102300	BRIDGE CONSTRUCTION AND MAINTENANCE	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2015	II	No
T15112300	BRIDGE CONSTRUCTION AND MAINTENANCE PROGRAM	\$0	\$0	\$1,050,000	\$1,050,000	\$1,050,000	\$50,000	\$50,000	2010		II	Yes
T15078100	BRIDGE MAINTENANCE DESIGN AND CONSTRUCTION	\$515,543	\$513,545	\$0	\$0	\$0	\$0	\$0	2003	12/2011	II	No
R15072200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$556,354	\$130,301	\$0	\$0	\$0	\$0	\$0	1994	6/2011	II	No
T15112200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2010		II	Yes



## All Projects by Council District by Project Name



# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19802000	CAMP SACRAMENTO REHAB	\$280,000	\$88,708	\$0	\$0	\$0	\$0	\$0			GG	No
S15101400	CAPTAIN JERRY'S SAFETY PROGRAM	\$15,000	\$11,631	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2009		II	Yes
X14001900	CHEMICAL ROOT CONTROL 2007	\$192,000	\$3,721	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No
Z14110500	CHLORINE EMERG SHUTOFF VALVES	\$0	\$0	\$79,000	\$79,000	\$79,000	\$0	\$0			JJ	Yes
T15100613	CITIZEN REQUESTED RAMPS R060	\$348,000	\$250,767	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
A03000100	CITY ATTORNEY AUTOMATION	\$1,205,901	\$412,909	\$0	\$0	\$0	\$0	\$0			DD	No
C13000500	CITY FACILITY DEFERRED MAINTENANCE PROGRAM	\$12,734,398	\$193,500	\$610,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999		DD	Yes
D05000100	CITY TREASURER IVST MGT RSV	\$723,000	\$111,183	\$0	\$0	\$0	\$0	\$0			DD	No
T15075100	CITYWIDE CURB/GUTTER/SDWLK3131	\$150,000	\$61,530	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$521,113	\$186,776	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000			DD	Yes
L19701200	CITYWIDE L&L PARK REPAIR PROGRAM	\$201,761	\$161,087	-\$91,134	\$0	\$0	\$0	\$0	2009		GG	Yes
T15073100	CITYWIDE NEW STREET LIGHTING PROGRAM	\$462,266	\$107,973	\$0	\$0	\$0	\$0	\$0	1996	6/2009	II	No
B13000200	CIVIC CENTER ADMN 3282	\$59,869,014	\$30,057	\$0	\$0	\$0	\$0	\$0	2000	2/2005	DD	No
D01000900	CNF - MAYOR	\$466,667	\$466,667	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
W14110500	COMBUSTION ENGINE AIR QUALITY MITIGATION	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2010	6/2014	JJ	Yes
D01000902	COMM GARDENS PKS GATEWAYS	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0			DD	No
L19805000	COMM SCHOOLS-JNT SEED MONE4727	\$1,774,770	\$578	\$0	\$0	\$0	\$0	\$0			GG	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14000200	COMMERCIAL WATER METER RETROFIT PROGRAM	\$6,172,351	\$505,244	\$0	\$300,000	\$0	\$0	\$100,000			JJ	Yes
D01000000	COMMUNITY NEIGHBORHOOD IMPROVEMENTS	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000904	COMMUNITY/NEIGHBORHOOD UNDESIGNATED	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0			DD	No
M17400000	COURSE/FACILITY MAINTENANCE PROGRAM	\$417,732	\$77,412	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000			FF	Yes
W14004000	DELTA SHORES/SOI MSTR PLAN3350	\$19,360	-\$505	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
T15100615	DI UPGRADE RAMPS	\$525,000	\$410,300	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
Z14001501	DISTRIBUTION FLUSHING PROGRAM	\$150,000	\$149,350	\$0	\$0	\$100,000	\$0	\$0			JJ	Yes
Z14006900	DISTRIBUTION SYSTEM PRESSURE MONITORING	\$250,000	\$249,798	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14001400	DOU FIBER OPTICS	\$504,832	\$201,536	\$0	\$0	\$0	\$0	\$0	2000	6/2012	JJ	No
X14010011	DRAIN INLET REPLACEMENTS - CSS	\$388,650	\$66,152	\$0	\$0	\$0	\$0	\$0	2005	7/2009	JJ	No
W14110100	DRAINAGE MASTER PLANS PROGRAM	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2010		JJ	Yes
W14000300	DRAINAGE SYSTEM MASTER PLAN	\$3,219,704	\$16,884	\$0	\$0	\$0	\$0	\$0	1991	6/2010	JJ	No
Z14001500	DRINKING WATER QUALITY PROGRAM	\$1,430,996	\$98,849	\$78,000	\$174,000	\$113,000	\$45,000	\$19,000			JJ	Yes
D05000101	E BANKING 1320	\$350,000	\$254,975	\$0	\$0	\$0	\$0	\$0			DD	No
W14003200	ECONOMIC DEVELOP PRGM FY06	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
X14002406	ECONOMIC DEVELOP PRGM FY07	\$540,000	\$540,000	\$0	\$0	\$0	\$0	\$0	2006	6/2007	JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14006500	ECONOMIC DEVELOPMENT PROG FY08	\$246,956	\$246,956	\$0	\$0	\$0	\$0	\$0			JJ	No
X14003300	ECONOMIC DEVELOPMENT PROGRAM-FY09	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2008	7/2009	JJ	No
T15075940	ECONOMIC STIMULUS CURB RAMPS	\$2,250,000	\$265,414	\$0	\$0	\$0	\$0	\$0	2009	2/2010	II	No
R15072018	ECONOMIC STIMULUS OVERLAY PII	\$3,361,572	\$48,346	\$0	\$0	\$0	\$0	\$0	2009	3/2010	II	No
R15072016	ECONOMIC STIMULUS OVERLAY PROJ	\$5,945,683	\$106,026	\$0	\$0	\$0	\$0	\$0	2009	3/2010	II	No
A07000200	ELECTRONIC CONTENT MANAGEMENT (ECM)	\$2,525,040	\$174,123	\$0	\$0	\$0	\$0	\$0			DD	No
C13001100	ENERGY CONSERVATION MEASURES	\$236,325	\$9,048	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
A07000601	ERP SYSTEM STAFFING	\$3,000,000	\$124,754	\$0	\$0	\$0	\$0	\$0			DD	No
A07000600	ERP SYSTEMS REPLACEMENT	\$13,343,190	\$1,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$5,078,063	\$3,263,509	\$138,000	\$638,000	\$638,000	\$638,000	\$688,000	1993		DD	Yes
Z14003701	FIELD SERVICES CMMS	\$1,093,301	\$17,635	\$0	\$0	\$0	\$0	\$0	2006	6/2009	JJ	No
F12000300	FIRE APPARATUS PROGRAM	\$7,458,840	\$1,033,273	\$0	\$650,530	\$650,530	\$1,150,530	\$1,150,530			EE	Yes
A11000100	FIRE DEPT TECHNOLOGY IMP	\$250,000	\$1,440	\$0	\$0	\$0	\$0	\$0			DD	No
Z14009400	FIRE HYDRANT & GATE VALVE REPL	\$100,000	\$91,188	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009	6/2013	JJ	Yes
F13000400	FIRE STATION IMPROVEMENTS	\$1,320,853	\$51,104	\$0	\$0	\$0	\$0	\$0	1999	9/2003	EE	No
B13000100	FLEET FACILITIES PROGRAM	\$1,204,966	\$19,000	\$100,000	\$30,000	\$30,000	\$30,000	\$30,000			DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,589,000	\$6,500	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000			DD	Yes
X14003100	FLOW MONITORING 2007	\$214,819	\$3,777	\$0	\$0	\$0	\$0	\$0	2006	7/2007	JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14110300	FLOW MONITORING/ HYDROLOGY 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14003600	FLOW MONITORING/HYDROLOGY	\$150,000	\$117,012	\$0	\$0	\$0	\$0	\$0	2008	7/2009	JJ	No
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT	\$3,203,000	\$100,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000	1987		DD	Yes
C13000301	FULLERTOWN IMPROVEMENTS	\$42,705	\$712	\$0	\$0	\$0	\$0	\$0			DD	No
W14001600	FY04-FY08 NPDES PROGRAM	\$9,829,399	\$1,026,366	\$0	\$0	\$0	\$0	\$0	2003	6/2009	JJ	No
T15076000	FY06/07 ECONOMIC DEVELOPMENT PROGRAM	\$616,308	\$616,222	\$0	\$0	\$0	\$0	\$0	2006	6/2012	II	No
R15072711	FY07/08 - CONTROLLER & CONTROLLER CABINET	\$263,451	\$166,553	\$0	\$0	\$0	\$0	\$0	2007	6/2010	II	No
T15086000	FY07/08 ECONOMIC DEVELOPMENT PROGRAM	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
T15088000	FY08 ITS EXPANSION SU26	\$738,001	\$556,890	\$0	\$0	\$0	\$0	\$0	2007	11/2009	II	No
T15096000	FY08/09 ECONOMIC DEVELOPMENT PROGRAM	\$525,000	\$525,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
R15072714	FY09 CONTROLLER AND CONTROLLER CABINET	\$344,876	\$139,442	\$0	\$0	\$0	\$0	\$0	2008	6/2010	II	No
R15072713	FY09 LED REPLACEMENT SS92	\$248,637	\$62,504	\$0	\$0	\$0	\$0	\$0	2008	6/2010	II	No
T15075939	FY09 PROGRAM ADMINISTRATION	\$694,733	\$542,152	\$0	\$0	\$0	\$0	\$0	2008	6/2009	II	No
S15071202	FY09 SPRING SPEED HUMP PROJECT	\$93,000	\$57,909	\$0	\$0	\$0	\$0	\$0	2009	2/2010	II	No
R15072015	FY09 STREET SEALS RM92	\$3,073,463	\$50,759	\$0	\$0	\$0	\$0	\$0	2009	3/2010	II	No
R15072712	FY09 VEHICLE LOOP REPLACEMENT SS91	\$259,280	\$87,992	\$0	\$0	\$0	\$0	\$0	2008	6/2010	II	No
T15106000	FY09/10 ECONOMIC DEVELOPMENT PROGRAM	\$525,000	\$525,000	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15100610	FY10 ACCESSIBILITY PROGRAM	\$175,000	\$82,370	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15075991	FY10 RAMPS SUPPORTING OVERLAYS	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
W14004600	FY10-FY14 NPDES STORMWATER PROGRAM	\$1,446,732	\$534,187	\$0	\$0	\$0	\$0	\$0	2009	6/2014	JJ	No
X14120000	FY12-FY15 SEWER SYSTEM RESERVE PROGRAM	\$0	\$0	\$0	\$6,106,865	\$8,366,106	\$10,704,419	\$13,608,390			JJ	Yes
Z14120000	FY12-FY15 WATER SYSTEM RESERVE PROGRAM	\$0	\$0	\$0	\$2,592,000	\$3,510,000	\$5,607,000	\$5,000,000			JJ	Yes
W14120000	FY2012 - FY2015 DRAINAGE PROJECT RESERVE PROGRAM	\$0	\$0	\$0	\$1,500,000	\$2,500,000	\$3,500,000	\$4,500,000			JJ	Yes
C13001104	GREEN ENERGY PROJECTS	\$300,000	\$43,254	\$0	\$0	\$0	\$0	\$0			DD	No
Z14001800	GROUNDWATER PROTECTION PROGRAM	\$267,877	\$136,000	\$0	\$50,000	\$0	\$0	\$0			JJ	Yes
R15072400	GUARDRAIL REPLACEMENT PROGRAM	\$275,000	\$39,038	\$0	\$0	\$0	\$0	\$0	2001	6/2010	II	No
R15102400	GUARDRAIL REPLACEMENT PROGRAM	\$50,000	\$49,466	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15112400	GUARDRAIL REPLACEMENT PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010		II	Yes
R15102201	H STREET BRIDGE REPAIRS - R077	\$50,000	\$48,140	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15072201	HIGHWAY BRIDGE PROGRAM- MAINTENANCE	\$59,043	\$18,799	\$0	\$0	\$0	\$0	\$0	2006	6/2015	II	No
C13001102	HVAC-ENERGY CONSERVATION	\$100,163	\$52,771	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
X14003800	IN-HOUSE FLOW MONITORING	\$30,000	\$27,981	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
A11000102	INTERACTIVE VOICE RESPONSE	\$51,300	\$4,026	\$0	\$0	\$0	\$0	\$0			DD	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14004200	INVENTORY & O&M MGMNT CTR	\$880,000	\$843,023	\$0	\$0	\$0	\$0	\$0			JJ	No
L19703001	IRRIGATION SYSTEM ASSESSMENT	\$400,000	\$385,084	\$0	\$0	\$0	\$0	\$0			GG	No
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,344,596	\$583,801	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000			DD	Yes
Z14003601	IT PROJECTS	\$196,878	\$158,867	\$0	\$0	\$0	\$0	\$0	2005	6/2010	JJ	No
R15072900	LANDSCAPE FRONTAGE MAINTENANCE PROGRAM	\$24,000	\$22,590	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
Z14110300	LEAK DETECTION PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			JJ	Yes
X14002900	LIFT STATION FLOW METERS	\$100,000	\$68,403	\$0	\$0	\$0	\$0	\$0	2007	12/2008	JJ	No
Z14001200	LOCAL AREA NETWORK	\$1,153,856	\$117	\$0	\$0	\$0	\$0	\$0	1998	6/2012	JJ	No
Z14009100	LOWER AMER RVR STUDY PRGM	\$230,000	\$230,000	\$0	\$100,000	\$100,000	\$0	\$0			JJ	Yes
T15098000	MAJOR STREET IMPROVEMENTS	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	2008	6/2015	II	No
T15108000	MAJOR STREET IMPROVEMENTS	\$1,864,000	\$1,864,000	\$0	\$0	\$0	\$0	\$0	2009	6/2015	II	No
T15118000	MAJOR STREET IMPROVEMENTS PROGRAM	\$0	\$0	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000	2010		II	Yes
T15073300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$1,268,979	\$1,112,569	\$0	\$0	\$0	\$0	\$0	2000	12/2010	II	No
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009		II	Yes
S15071600	MEDIAN TURN LANE PROGRAM	\$256,013	\$158,353	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2000		II	Yes
S15074106	MINOR SIGNAL IMPROVEMENTS R068	\$150,000	\$149,343	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
T15073200	NEIGHBORHOOD STREET LIGHT REPLACEMENT	\$820,230	\$587,832	-\$481,090	\$0	\$0	\$0	\$0	1996	6/2010	II	Yes



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2009		II	Yes
S15071100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$968,287	\$156,926	\$0	\$0	\$0	\$0	\$0	1996	6/2015	II	No
S15101100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$102,191	\$70,618	\$0	\$0	\$0	\$0	\$0	2009	6/2015	II	No
S15111100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2011		II	Yes
S15074300	NEW TRAFFIC SIGNALS PROGRAM	\$391,326	\$272,140	\$0	\$300,000	\$300,000	\$300,000	\$300,000	1999		II	Yes
T15008600	NSD PUBLIC SAFETY PROJECT	\$50,000	\$41,297	\$0	\$0	\$0	\$0	\$0	2005	6/2010	II	No
C13001101	OCCUPANCY SENSORS-ENERGY CONSERVATION	\$22,000	\$222	\$0	\$0	\$0	\$0	\$0	2003	12/2006	DD	No
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$25,000	\$23,865	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2009		II	Yes
T15100614	OTHER CITIZEN ADA REQUESTS	\$150,000	\$140,223	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15072001	OVERLAY VIDEO DETECTION	\$1,462,116	\$98,726	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
T15957300	OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM	\$13,297,025	\$393,546	\$0	\$0	\$0	\$0	\$0	1995	6/2015	II	No
L19703000	PARK MAINTENANCE IMPROVEMENTS	\$1,063,944	\$225	\$0	\$0	\$0	\$0	\$0			GG	No
L19703100	PARK MAINTENANCE IRRIGATION SYSTEM	\$2,430,418	\$240,401	\$0	\$0	\$0	\$0	\$0	2000	12/2005	GG	No
V15630000	PARKING METER REPLACEMENT 3431	\$3,348,400	\$32,543	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
L19900300	PARKS & RECREATION RESERVATION SYSTEM	\$200,000	\$53,491	\$0	\$0	\$0	\$0	\$0			GG	No
R15072300	PAVEMENT MANAGEMENT APPLICATION UPDATE	\$518,000	\$67,364	\$0	\$0	\$0	\$0	\$0	1999	6/2010	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

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R15100800	PAVEMENT MANAGEMENT APPLICATION UPDATE	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2009		II	Yes
T15075200	PEDESTRIAN IMPROVEMENT PROGRAM	\$371,667	\$302,917	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$50,000	\$48,841	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2009		II	Yes
T15100500	PEDESTRIAN SAFETY PROGRAM	\$75,950	\$63,607	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2009		II	Yes
Z14006100	PIPE COND ASSESSMT	\$500,000	\$494,389	\$0	\$0	\$0	\$0	\$0	2007	7/2009	JJ	No
X14001600	PIPE REHABILITATION - 2006	\$251,000	\$19,528	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14002100	PIPE REHABS 2007	\$615,000	\$37,181	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14110700	PIPEBURSTING SEWER MAINS - 2011	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2010	1/2012	JJ	Yes
A21006600	PLAN/PERMIT NETWORK APPLICATION PROGRAM	\$2,943,480	\$600,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000	1992		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,095,347	\$245,000	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000			DD	Yes
Z14003700	PLANT SERVICES CMMS	\$600,000	\$66,781	\$0	\$0	\$0	\$0	\$0	2006	6/2007	JJ	No
L19702000	PLAYGROUND SAFETY IMPROV/REPAIRS PROGRAM	\$525,000	\$183,634	-\$78,866	\$75,000	\$75,000	\$75,000	\$75,000			GG	Yes
L19910000	PROP 12 ADMINISTRATION	\$200,000	\$52,262	\$0	\$0	\$0	\$0	\$0			GG	No
F13000300	PSAF GENERATOR UPGRADE PROGRAM	\$1,623,382	\$615,400	-\$350,000	\$150,000	\$150,000	\$150,000	\$150,000			EE	Yes
T15075900	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$5,580,257	\$185,581	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No
T15110600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2010		II	Yes
X14000200	PUMP STATIONS RADIO TELEMTRY	\$5,678,000	\$275,927	\$0	\$0	\$0	\$0	\$0	1985	6/2012	JJ	No



## All Projects by Council District by Project Name



# Capital Improvement Program

## All Projects

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W14003800	PUMP STN OUTFALL REPR PH3	\$532,500	\$89,275	\$0	\$0	\$0	\$0	\$0	1997	6/2003	JJ	No
A07000102	RADIO REBAND FIRE	\$167,708	\$167,708	\$0	\$0	\$0	\$0	\$0			DD	No
A07000101	RADIO REBAND PD	\$367,623	\$359,931	\$0	\$0	\$0	\$0	\$0			DD	No
A07000100	RADIO REBANDING IT	\$132,000	-\$49,179	\$0	\$0	\$0	\$0	\$0			DD	No
T15100612	RAMPS FOR STREET MAINT PROGRAM	\$1,115,000	\$519,897	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
S15074105	RED LIGHT RUNNING INTERSECTION	\$50,000	\$36,933	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
L19003500	REGIONAL PARK/PARKWAY PLANNING	\$845,013	\$593,776	\$0	\$0	\$0	\$0	\$0			GG	No
X14002700	REHAB PROJECT 2008	\$686,000	\$199,418	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
Z14003500	RESID WTR MTR PRGM	\$0	-\$5,900	\$0	\$0	\$0	\$0	\$0	2005	6/2010	JJ	No
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$8,007,475	\$7,390,380	\$8,820,000	\$11,772,000	\$18,465,000	\$25,949,000	\$24,466,000			JJ	Yes
X14002800	ROOT CONTROL 2008	\$230,000	\$13,752	\$0	\$0	\$0	\$0	\$0	2007	12/2012	JJ	No
X14110100	ROOT CONTROL CONTRACT - 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14004500	ROOT CONTROL PROGRAM 2010	\$100,000	\$97,491	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
Z14010005	RWM-METER RETROFITS FY07	\$2,172,000	\$6,176	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14010001	RWM-PROJECT MGMNT FY07 3351	\$282,627	\$87,821	\$0	\$0	\$0	\$0	\$0	2006	7/2010	JJ	No
Z14010002	RWM-PUBLIC OUTREACH	\$144,000	\$81,183	\$0	\$0	\$0	\$0	\$0	2006	7/2010	JJ	No
Z14010003	RWM-SERVICE RETROFIT	\$735,725	\$291,436	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14010004	RWM-SETTING MTRS ONLY FY07	\$431,006	\$109,855	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14000601	SAC RIVER - KEEP OUR WATERS CLEAN (KOWC)	\$202,000	\$72,492	\$0	\$0	\$0	\$0	\$0	2006		JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

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Z14000600	SAC RIVER SOURCE WATER	\$1,295,936	\$62,210	\$0	\$0	\$0	\$0	\$0	1995		JJ	No
Z14002400	SAC RVR WTR RELIAB STUDY	\$3,020,000	\$160,572	\$0	\$0	\$0	\$0	\$0	2003	6/2007	JJ	No
X14004100	SANITARY SEWER MANAGEMENT PLAN	\$150,000	-\$1	\$0	\$0	\$0	\$0	\$0	2008	7/2010	JJ	No
Z14000901	SCADA DOWNTOWN IT SUPPORT	\$20,000	\$4,720	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14000900	SCADA SYSTEM UPGRADE PROGRAM	\$2,826,000	\$345,043	\$0	\$0	\$0	\$0	\$0			JJ	No
A11000101	SCAN BUILDING PERMITS	\$49,500	\$65	\$0	\$0	\$0	\$0	\$0			DD	No
X14002500	SEWER ASSET MGMNT PROGRAM	\$125,000	\$39,483	\$0	\$0	\$0	\$0	\$0	2007	12/2012	JJ	No
X14110400	SEWER MANHOLE REHAB/ REPLACEMENT 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14001800	SEWER MANHOLES CONST 2007	\$112,500	\$1,242	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14110900	SEWER REHAB PROJECT - 2011	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2010	1/2012	JJ	Yes
X14002200	SEWER SERVICE LINING - 2007	\$100,000	\$60,250	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No
X14003500	SEWER SERVICE LINING - 2009	\$50,000	\$49,523	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
X14004600	SEWER SERVICE LINING 2010	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
X14110200	SEWER SERVICE LINING CONTRACT- 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14000600	SEWER SYSTEM MASTER PLNG 3261	\$1,805,650	-\$1	\$0	\$0	\$0	\$0	\$0	1991		JJ	No
T15075300	SIDEWALK GAP CLOSURE	\$525,000	\$150,720	\$0	\$0	\$0	\$0	\$0	2007	10/2010	II	No
S15071303	SIGNAL INTEGRATION EQUIPMENT	\$133,820	\$69,463	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
S15071307	SIGNAL INTEGRATION, TIMING, AND PLANNING	\$150,000	\$19,407	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

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S15104500	SIGNAL PRE-EMPTION PROGRAM	\$75,000	\$74,929	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
S15074104	SIGNAL SAFETY STUDIES	\$75,000	\$69,108	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
S15101200	SPEED HUMPS PROGRAM	\$211,000	\$183,914	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2009		II	Yes
L19003000	SPORTS COURT REHABILITATION	\$360,400	\$69,046	\$0	\$0	\$0	\$0	\$0			GG	No
T15007200	STATE AND FEDERAL GRANT MATCH PROGRAM	\$3,143,369	\$3,143,370	\$0	\$0	\$0	\$0	\$0	2000	6/2015	II	No
W14002100	STORM DRAIN SYSTEM FAILURES	\$250,000	\$181,054	\$0	\$0	\$0	\$0	\$0	2005	6/2008	JJ	No
T15073400	STREET LIGHT RELAMP PROGRAM	\$369,381	\$29,586	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
R15103400	STREET LIGHT RELAMP PROGRAM	\$125,000	\$118,507	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15113400	STREET LIGHT RELAMP PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
R15102000	STREET OVERLAY AND SEAL PROGRAM	\$50,000	\$26,963	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15072000	STREET OVERLAY AND SEALS PROGRAM	\$6,951,852	\$6,726,338	\$0	\$0	\$0	\$0	\$0	2000	6/2011	II	No
R15112000	STREET OVERLAYS AND SEALS PROGRAM	\$0	\$0	\$3,213,689	\$1,813,689	\$1,813,689	\$1,813,689	\$1,813,689	2010		II	Yes
R15072600	STREET REPAIR PARTNERING PROGRAM	\$735,471	\$359,658	\$0	\$0	\$0	\$0	\$0	1999	6/2010	II	No
R15102600	STREET REPAIR PARTNERING PROGRAM	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15112600	STREET REPAIR PARTNERING PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010		II	Yes
R15072603	STREET_UTILITY SIDEWALK METER	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2008	6/2013	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

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T15013500	STREETLIGHT INVESTMENT PROGRAM	\$364,319	\$361,444	\$0	\$0	\$0	\$0	\$0	2000	12/2011	II	No
W14001500	SUMP ELECTRICAL REHAB	\$581,500	\$17,513	\$0	\$0	\$0	\$0	\$0	2003	12/2009	JJ	No
V15610001	SURFACE PARKING REHAB 4461	\$438,812	\$1,397	\$0	\$0	\$0	\$0	\$0	1999	6/2010	II	No
L19800100	SWIMMING POOL REHABILITATION PROGRAM	\$739,287	\$93,924	\$25,000	\$0	\$0	\$0	\$0			GG	Yes
K19000400	TDA FEDERAL/STATE GRANTS MATCH PROGRAM	\$661,527	\$661,527	\$74,615	\$28,615	\$74,615	\$74,615	\$74,615			GG	Yes
S15071305	TOC FIBER CONNECTIONS	\$50,000	\$35,577	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
S15071308	TOC OPERATING/MAINTENANCE	\$104,515	\$30,406	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
S15071300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$880,884	\$414,400	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$375,000	\$368,817	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2009		II	Yes
T15100616	TRAFFIC PROGRAM ADA REQUESTS	\$392,000	\$308,294	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15072700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$19,433	\$16,882	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
R15102700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$205,000	\$205,000	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15112700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	2010		II	Yes
S15071310	TRAFFIC SIGNAL MODELING	\$50,000	\$45,786	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
S15064200	TRAFFIC SIGNAL REBATE PROJECT	\$98,102	\$98,073	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
S15074100	TRAFFIC SIGNAL SAFETY PROGRAM	\$916,841	\$636,823	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

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S15104100	TRAFFIC SIGNAL SAFETY PROGRAM	\$125,000	\$122,631	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
S15101000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$140,000	\$101,947	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	2010		II	Yes
T15058200	TRAIN HORN QUIET ZONE	\$480,000	\$268,401	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
Z14005300	TREATMENT PLANTS EVALUATION	\$535,379	\$18,409	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
R15072500	TRENCH CUT FEE PROGRAM	\$576,972	\$432,724	\$0	\$0	\$0	\$0	\$0	1999	6/2010	II	No
R15102500	TRENCH CUT FEE PROGRAM	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15112500	TRENCH CUT FEE PROGRAM	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2010		II	Yes
A13000100	UNINTERRUPTABLE POWER SOURCE (UPS)	\$1,473,285	\$36,007	\$0	\$0	\$0	\$0	\$0			DD	No
X14000100	UNPLANNED CORRECTIVE MAINT PROGRAM	\$1,343,282	\$167,477	\$75,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14006800	UNPLANNED CORRECTIVE MAINT PROGRAM	\$250,000	\$122,375	\$250,000	\$250,000	\$300,000	\$350,000	\$400,000			JJ	Yes
T15078400	URBAN FOREST ENHANCEMENT	\$1,150,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2005	6/2015	II	No
Z14001300	UTILITIES ADA IMPROVEMENT	\$121,000	\$69,621	\$0	\$5,000	\$5,000	\$5,000	\$5,000	1999	6/2012	JJ	Yes
Z14001900	UTILITY ENERGY EFFICIENCY	\$601,840	\$476,711	\$0	\$0	\$0	\$0	\$0	2002	6/2009	JJ	No
Y14000600	VEHICLES/ADDITIONAL ROUTES PROGRAM	\$1,439,000	\$553	\$0	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes
W14003404	VFD REPLACEMENTS	\$100,000	\$95,830	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
Z14007900	WATER FACILITIES SECURITY	\$60,000	\$17,976	\$0	\$0	\$0	\$0	\$0	2008	10/2009	JJ	No
Z14008100	WATER METER READING AUTOMATION	\$775,000	\$775,000	\$0	\$0	\$0	\$0	\$0	2009	10/2014	JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

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Z14000500	WATER SUPPLY MASTER PLAN PROGRAM	\$3,349,587	\$78,982	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000			JJ	Yes
Z14000100	WATER SYSTEM MISC IMPROVMT	\$1,359,767	-\$1					\$0	1986		JJ	No
Z14110400	WATER SYSTEM SECURITY PROGRAM	\$0	\$0	\$25,000	\$50,000	\$100,000	\$100,000	\$100,000			JJ	Yes
L19703002	WATER USE EFFICIENCY	\$611,000	\$9,687	\$0	\$0	\$0	\$0	\$0			GG	No
Z14110100	WELL REHAB PROGRAM	\$0	\$0	\$899,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000			JJ	Yes
Z14000400	WELL SYSTEM MISC IMPROV	\$1,361,000	\$227,337						1990		JJ	
Z14006700	WHOLESALE CONNECTION FEE IMPROVEMENTS	\$9,711,000	\$9,200,000	-\$5,000,000	\$0	\$0	\$0	\$0			JJ	Yes
R15072800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES	\$542,500	\$60,931	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No
R15102800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2009		II	Yes
L19804000	YOUTH RECREATION IMPROVEMENT	\$204,226	\$128,110	\$0	\$0	\$0	\$0	\$0			GG	No
				<b>\$20,810,070</b>	<b>\$42,241,699</b>	<b>\$52,946,940</b>	<b>\$65,641,253</b>	<b>\$67,629,224</b>				
<b>Council District(s):</b>												
D21001307	65TH STREET FP - SHOVEL READY	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0			DD	No
Z14002001	APP-ELKHORN 3MG RESVR	\$100,000	\$94,388	\$0	\$0	\$0	\$0	\$0			JJ	No
L19800500	BEN ALI NEIGHBORHOOD PLAYGRD	\$325,176	\$325,176	\$0	\$0	\$0	\$0	\$0			GG	No
L19809200	CHORLEY PARK PSIP TIER III	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0			GG	No
B18430004	CONTINGENCY	\$82,899	\$42,867	\$0	\$0	\$0	\$0	\$0			DD	No
M13000110	CROCKER CONTINGENCY	\$752,061	\$752,061	\$0	\$0	\$0	\$0	\$0			FF	No
X14010000	CSS MISCELLANEOUS 3330	\$0	\$1	\$0	\$0	\$0	\$0	\$0			JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19013800	D4 PARK SIGNS	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			GG	No
P21242300	DEL PASO ROAD WIDENING TR76	\$2,563,367	\$84,815	\$0	\$0	\$0	\$0	\$0				No
C13000533	DM - COLOMA ACCESS SAC HVAC	\$20,000	\$15,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000514	DM- COLOMA CC WINDOW PH1	\$300,000	\$37,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000517	DM- COOLEGE CC CHILLER	\$200,000	\$165,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000518	DM- HISTORY MUSEUM BOILER	\$65,000	\$50,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000519	DM- HISTORY MUSEUM HUMIDIFIER	\$25,000	\$20,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000526	DM-CENTRAL IT SERVER ROOM	\$15,000	\$2,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000524	DM-EAST PORTAL CLUBHOUSE HVAC	\$15,000	\$10,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000527	DM-OAK PARK CCC HVAC	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000530	DM-OLD SAC SCHOOL HOUSE SIDING	\$75,000	\$70,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000520	DM-SEQUOIA PACIFIC POLICE HVAC	\$20,000	\$12,500	\$0	\$0	\$0	\$0	\$0			DD	No
Y14000800	ELDER CREEK IMPROVEMENTS	\$11,926	\$11,926	\$0	\$0	\$0	\$0	\$0			JJ	No
A07000602	ERP - CASHIERING SYSTEM	\$345,000	\$18,046	\$0	\$0	\$0	\$0	\$0			DD	No
A07000603	ERP - REPORT DEVELOPMENT	\$20,000	\$15,105	\$0	\$0	\$0	\$0	\$0			DD	No
C08000100	EVOC SKID PAN WTR RECYCLE INST	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0			DD	No
F13000306	FIRE STATION 11 GENERATOR UPRG	\$200,000	\$190,000	\$0	\$0	\$0	\$0	\$0	2009	6/2011	EE	No
F13000305	FIRE STATION 13 GENERATOR UPGRADE	\$200,000	\$190,000	\$0	\$0	\$0	\$0	\$0	2009	6/2011	EE	No
F13000702	FIRE STATION 43 - APPARATUS	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0			EE	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
F13000701	FIRE STATION 43 - CONSTRUCTION	\$8,000,000	\$7,823,802	\$0	\$0	\$0	\$0	\$0			EE	No
F13000700	FIRE STATION 43 - CONTINGENCY	\$200,000	\$199,690	\$0	\$0	\$0	\$0	\$0			EE	No
L19013300	FREMONT PARK MP UPDATE	\$20,000	\$18,915	\$0	\$0	\$0	\$0	\$0			GG	No
Z14009500	FWTP CHLORINE POWELL SYSTEM	\$75,000	\$68,402	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14009000	FWTP WOMENS LOCKER RM/SHOWER	\$100,000	\$98,755	\$0	\$0	\$0	\$0	\$0			JJ	No
B18420000	GREYHOUND	\$91,670	\$91,231	\$0	\$0	\$0	\$0	\$0			DD	No
W14004700	IMPACT FEE SDY-WTR, SWR, DRAIN	\$150,000	\$827	\$0	\$0	\$0	\$0	\$0			JJ	No
L19013200	LAND PARK AMPHITHEATER	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0			GG	No
C13001700	LANDPARK RESTROOMS-RENOVATION	\$61,000	\$59,472	\$0	\$0	\$0	\$0	\$0			DD	No
L19801000	MANOR REC & SWIMMING CLUB ACQ	\$707,000	\$193,725	\$0	\$0	\$0	\$0	\$0			GG	No
L19137101	MCKINLEY PARK IMP-TENNIS COURT	\$235,000	\$233,534	\$0	\$0	\$0	\$0	\$0			GG	No
L19137200	MCKINLEY PARK ROSE GARDEN MP	\$46,000	\$20,959	\$0	\$0	\$0	\$0	\$0			GG	No
L19809300	MLK, JR. PARK PSIP TIER III	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0			GG	No
K19007000	NINOS PARKWAY BIKE TRAIL 1C	\$200,000	\$176,397	\$0	\$0	\$0	\$0	\$0			GG	No
B13000702	NORTH NATOMAS LIB-COLLECTIONS	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000704	NORTH NATOMAS LIB-CONTINGENCY	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000703	NORTH NATOMAS LIBRARY - I. T.	\$589,199	\$589,199	\$0	\$0	\$0	\$0	\$0			DD	No



## All Projects by Council District by Project Name



# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B13000701	NORTH NATOMAS LIBRARY-APP	\$234,528	\$39,928	\$0	\$0	\$0	\$0	\$0			DD	No
L19008000	PARK EASEMENTS N & S NATOMAS	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0			GG	No
B18430001	PERMITS, FEES, INSPECTIONS	\$64,000	\$6,363	\$0	\$0	\$0	\$0	\$0			DD	No
B18216502	POWERHOUSE SCIENCE CENTER	\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0			DD	No
B18430002	PROJECT MANAGEMENT AND STUDIES	\$150,000	\$39,108	\$0	\$0	\$0	\$0	\$0			DD	No
B18430003	PRPRTY, TITLE ISSUES AND ESMNT	\$53,400	\$16,136	\$0	\$0	\$0	\$0	\$0			DD	No
Z14009200	RATE MODEL-20 YEAR	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0			JJ	No
L19804100	RCIF LONG TERM CAPITAL IMPRV	\$117,000	\$108,556	\$0	\$0	\$0	\$0	\$0			GG	No
C13001505	RELOCATION OF PLAZA BLDG OFFIC	\$150,000	\$63,545	\$0	\$0	\$0	\$0	\$0			DD	No
L19013600	ROOSEVELT PARK FACE LIFT	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			GG	No
Z14010028	RWM ARRA CDPH PROJECT 10	\$2,754,341	\$522,935	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010029	RWM ARRA CDPH PROJECT 11	\$1,781,843	\$440,540	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010023	RWM ARRA CDPH PROJECT 5	\$3,101,018	\$521,694	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010024	RWM ARRA CDPH PROJECT 6	\$1,476,254	\$356,326	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010025	RWM ARRA CDPH PROJECT 7	\$2,501,485	\$458,556	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010027	RWM ARRA CDPH PROJECT 9	\$1,697,096	\$360,349	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010019	RWM ARRA PROJECT 1	\$2,315,357	\$435,979	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010020	RWM ARRA PROJECT 2	\$2,226,229	\$398,501	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010021	RWM ARRA PROJECT 3	\$1,562,302	\$338,516	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010022	RWM ARRA PROJECT 4	\$1,606,108	\$329,452	\$0	\$0	\$0	\$0	\$0			JJ	No



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14010026	RWM ARRA PROJECT 8	\$1,608,988	\$348,394	\$0	\$0	\$0	\$0	\$0			JJ	No
L19013700	SACTO RIVER PARKWAY PLANNING	\$20,000	\$11,497	\$0	\$0	\$0	\$0	\$0			GG	No
L19159101	SHASTA PARK-IMAGINATION PARKWY	\$133,000	\$128,409	\$0	\$0	\$0	\$0	\$0			GG	No
C13001302	SIERRA II CC PHASE III	\$609,956	\$608,806	\$0	\$0	\$0	\$0	\$0			DD	No
C13000416	SIERRA II CC PHASE III ADA	\$377,029	\$340,464	\$0	\$0	\$0	\$0	\$0			DD	No
W14003400	SUMP 19 ELECTRICAL REHAB	\$0	-\$33	\$0	\$0	\$0	\$0	\$0			JJ	No
B18217001	TRASH CAN IMPROVEMENTS ON K ST	\$53,000	\$11,120	\$0	\$0	\$0	\$0	\$0			DD	No
B13000804	VALLEY HI-N LAGUNA - MATERIALS	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000805	VALLEY HI-N LAGUNA CONTINGENCY	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000803	VALLEY HI-N LAGUNA LIB - IT	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0			DD	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				



## All Projects by Council District by Project Name

# All Projects by Project Number





# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
101000000	DEL PASO HEIGHTS RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$866,191	\$0	\$0	\$0	\$0			KK	Yes
102000000	ALKALI FLAT RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$202,842	\$0	\$0	\$0	\$0			KK	Yes
102100000	DEL PASO STREETScape	\$0	\$0	\$826,000	\$0	\$0	\$0	\$0			KK	Yes
102200000	OAK PARK COMMUNITY CENTER PHASE II B	\$0	\$0	\$348,000	\$0	\$0	\$0	\$0			KK	Yes
102300000	JIBBOOM STREET INFRASTRUCTURE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0			KK	Yes
102400000	ROBERT T. MATSUI WATERFRONT PARK	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0			KK	Yes
102500000	HISTORIC CHINESE MALL IMPROVEMENTS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0			KK	Yes
102600000	MAYES JEWELERS' STREET CLOCK RESTORATION	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0			KK	No
103000000	OAK PARK RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$1,712,575	\$0	\$0	\$0	\$0			KK	Yes
104000000	FRANKLIN BLVD. RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$220,278	\$0	\$0	\$0	\$0			KK	Yes
105000000	STOCKTON BLVD. RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$123,696	\$0	\$0	\$0	\$0			KK	Yes
106000000	AUBURN BLVD. RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$118,758	\$0	\$0	\$0	\$0			KK	Yes
107000000	ARMY DEPOT RDA DEVELOPMENT ASSISTANCE	\$0	\$0	\$342,383	\$0	\$0	\$0	\$0			KK	Yes
A03000100	CITY ATTORNEY AUTOMATION	\$1,205,901	\$412,909	\$0	\$0	\$0	\$0	\$0			DD	No
A03000200	ATTORNEY RELOCATION	\$116,000	\$53,647	\$0	\$0	\$0	\$0	\$0			DD	No
A04000100	CITY CLERK AUTOMATION	\$308,021	\$174,437	\$0	\$0	\$0	\$0	\$0			DD	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
A07000100	RADIO REBANDING IT	\$132,000	-\$49,179	\$0	\$0	\$0	\$0	\$0			DD	No
A07000101	RADIO REBAND PD	\$367,623	\$359,931	\$0	\$0	\$0	\$0	\$0			DD	No
A07000102	RADIO REBAND FIRE	\$167,708	\$167,708	\$0	\$0	\$0	\$0	\$0			DD	No
A07000200	ELECTRONIC CONTENT MANAGEMENT (ECM)	\$2,525,040	\$174,123	\$0	\$0	\$0	\$0	\$0			DD	No
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,344,596	\$583,801	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000			DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$521,113	\$186,776	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000			DD	Yes
A07000600	ERP SYSTEMS REPLACEMENT	\$13,343,190	\$1,000	\$0	\$0	\$0	\$0	\$0			DD	No
A07000601	ERP SYSTEM STAFFING	\$3,000,000	\$124,754	\$0	\$0	\$0	\$0	\$0			DD	No
A07000602	ERP - CASHIERING SYSTEM	\$345,000	\$18,046	\$0	\$0	\$0	\$0	\$0			DD	No
A07000603	ERP - REPORT DEVELOPMENT	\$20,000	\$15,105	\$0	\$0	\$0	\$0	\$0			DD	No
A11000100	FIRE DEPT TECHNOLOGY IMP	\$250,000	\$1,440	\$0	\$0	\$0	\$0	\$0			DD	No
A11000101	SCAN BUILDING PERMITS	\$49,500	\$65	\$0	\$0	\$0	\$0	\$0			DD	No
A11000102	INTERACTIVE VOICE RESPONSE	\$51,300	\$4,026	\$0	\$0	\$0	\$0	\$0			DD	No
A13000100	UNINTERRUPTABLE POWER SOURCE (UPS)	\$1,473,285	\$36,007	\$0	\$0	\$0	\$0	\$0			DD	No
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,589,000	\$6,500	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000			DD	Yes
A13000400	311 CALL CENTER 3114	\$630,500	\$41,611	\$0	\$0	\$0	\$0	\$0			DD	No
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,095,347	\$245,000	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000			DD	Yes
A21006600	PLAN/PERMIT NETWORK APPLICATION PROGRAM	\$2,943,480	\$600,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000	1992		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,204,966	\$19,000	\$100,000	\$30,000	\$30,000	\$30,000	\$30,000			DD	Yes
B13000200	CIVIC CENTER ADMN 3282	\$59,869,014	\$30,057	\$0	\$0	\$0	\$0	\$0	2000	2/2005	DD	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B13000300	300 RICHARDS BOULEVARD OFFICE COMPLEX	\$34,780,185	\$3,146,796	\$200,000	\$0	\$0	\$0	\$0	2006	6/2011	DD	Yes
B13000301	300 RICHARDS IT 4811	\$891,372	\$46,324	\$0	\$0	\$0	\$0	\$0			DD	No
B13000400	STUDIO FOR THE PERFORMING ARTS	\$14,055,039	\$9,834,698	\$0	\$0	\$0	\$0	\$0	2006	7/2010	DD	No
B13000401	STUDIOS PERFORMING ARTS-APP	\$180,000	\$167,921	\$0	\$0	\$0	\$0	\$0			DD	No
B13000500	POCKET LIBRARY	\$14,789,418	\$3,234,329	\$0	\$0	\$0	\$0	\$0	2006	9/2010	DD	No
B13000501	D7 POCKET LIBRARY APP	\$203,569	\$20,955	\$0	\$0	\$0	\$0	\$0			DD	No
B13000600	BING MALONEY CART STORAGE FACILITY	\$853,433	\$16,178	\$0	\$0	\$0	\$0	\$0	2006		DD	No
B13000700	NORTH NATOMAS LIBRARY	\$14,041,766	\$3,239,534	\$0	\$0	\$0	\$0	\$0	2002	8/2009	DD	No
B13000701	NORTH NATOMAS LIBRARY-APP	\$234,528	\$39,928	\$0	\$0	\$0	\$0	\$0			DD	No
B13000702	NORTH NATOMAS LIB-COLLECTIONS	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000703	NORTH NATOMAS LIBRARY - I. T.	\$589,199	\$589,199	\$0	\$0	\$0	\$0	\$0			DD	No
B13000704	NORTH NATOMAS LIB-CONTINGENCY	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000800	VALLEY HI-NORTH LAGUNA LIBRARY	\$16,413,872	\$2,727,250	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
B13000801	VALLEY HI-NORTH LAGUNA LIBRARY-APP	\$179,552	\$7,478	\$0	\$0	\$0	\$0	\$0			DD	No
B13000803	VALLEY HI-N LAGUNA LIB - IT	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000804	VALLEY HI-N LAGUNA - MATERIALS	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000805	VALLEY HI-N LAGUNA CONTINGENCY	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0			DD	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B13001000	NORTH NATOMAS CC	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	DD	No
B18119000	JOES CRABSHACK REPAIRS	\$59,380	\$59,380	\$0	\$0	\$0	\$0	\$0			DD	No
B18212000	SPORTS & ENT DISTRICT DEV	\$253,000	\$6,500	\$0	\$0	\$0	\$0	\$0			DD	No
B18213500	10TH AND K PROJECT	\$249,000	\$7,416	\$0	\$0	\$0	\$0	\$0			DD	No
B18214000	PIONEER BRIDGE PROJECT	\$2,079,129	\$156,248	\$0	\$0	\$0	\$0	\$0	2005	7/2010	DD	No
B18214002	DOCKS PROMENADE DESIGN CD4451	\$2,485,577	-\$1	\$0	\$0	\$0	\$0	\$0			DD	No
B18214500	SCHOOL HOUSE LANDING DEV	\$150,000	\$17,346	\$0	\$0	\$0	\$0	\$0			DD	No
B18215000	SO SIDE BOARDWALK EXT	\$100,000	\$34,127	\$0	\$0	\$0	\$0	\$0			DD	No
B18215500	700/800 K STREET DEVELOP	\$298,500	\$127,308	\$0	\$0	\$0	\$0	\$0			DD	No
B18216000	CALIFORNIA INDIAN HERITAGE CENTER (CIHC)	\$300,000	\$68,221	\$0	\$0	\$0	\$0	\$0	2004	6/2009	GG	No
B18216500	PRE-DEVELOPMENT SERVICES - RICHARDS BOULEVARD	\$401,336	\$47,134	\$0	\$0	\$0	\$0	\$0	2000	1/2025	DD	No
B18216501	PRE-DEVELOPMENT SVS RICHARDS-DOWNTOWN	\$2,677,705	\$1,392,423	-\$649,391	\$0	\$0	\$0	\$0			HH	Yes
B18216502	POWERHOUSE SCIENCE CENTER	\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0			DD	No
B18217000	K STREET STREETScape	\$5,634,596	\$501,229	\$0	\$0	\$0	\$0	\$0			DD	No
B18217001	TRASH CAN IMPROVEMENTS ON K ST	\$53,000	\$11,120	\$0	\$0	\$0	\$0	\$0			DD	No
B18217500	PRE-DEVELOPMENT SVS DOWNTOWN PROGRAM	\$0	\$0	\$649,391	\$0	\$0	\$0	\$0			HH	Yes
B18218000	CAPITOL MALL/TOWER BRIDGE	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2001	10/2006	DD	No
B18218500	CENTRAL CITY WAYFINDING PROJECT	\$725,000	\$122,104	\$0	\$0	\$0	\$0	\$0	2001	3/2002	DD	No
B18333001	TRAP SHOOT CLEAN UP	\$39,604	\$0	\$0	\$0	\$0	\$0	\$0	2004	10/2008	DD	No



## All Projects by Project Number



# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B18333002	DEL PASO ENTITLEMENTS	\$1,178,490	\$87,501	\$0	\$0	\$0	\$0	\$0	2008	12/2008	DD	No
B18333003	DEL PASO INFRASTRUCTURE	\$4,631,242	\$0	\$0	\$0	\$0	\$0	\$0	2005	7/2008	DD	No
B18333004	DEL PASO REMEDIATION	\$543,174	\$0	\$0	\$0	\$0	\$0	\$0	2005	8/2008	DD	No
B18333005	FULTON AVENUE DEVELOPMENT	\$2,919,531	\$0	\$0	\$0	\$0	\$0	\$0	2008	11/2008	DD	No
B18420000	GREYHOUND	\$91,670	\$91,231	\$0	\$0	\$0	\$0	\$0			DD	No
B18420001	GREYHOUND - PREDEVELOPMENT	\$200,000	\$198,919	\$0	\$0	\$0	\$0	\$0			DD	No
B18420002	GREYHOUND - SITE DEVELOPMENT	\$908,330	\$681,887	\$0	\$0	\$0	\$0	\$0			DD	No
B18420003	GREYHOUND - SEQUOIA PACIFIC	\$800,000	\$755,866	\$0	\$0	\$0	\$0	\$0			DD	No
B18430000	DOCKS PROMENADE CONSTRUCTION	\$5,009,682	-\$495,576	\$0	\$0	\$0	\$0	\$0			DD	No
B18430001	PERMITS, FEES, INSPECTIONS	\$64,000	\$6,363	\$0	\$0	\$0	\$0	\$0			DD	No
B18430002	PROJECT MANAGEMENT AND STUDIES	\$150,000	\$39,108	\$0	\$0	\$0	\$0	\$0			DD	No
B18430003	PRPRTY, TITLE ISSUES AND ESMNT	\$53,400	\$16,136	\$0	\$0	\$0	\$0	\$0			DD	No
B18430004	CONTINGENCY	\$82,899	\$42,867	\$0	\$0	\$0	\$0	\$0			DD	No
C08000100	EVOG SKID PAN WTR RECYCLE INST	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT	\$3,203,000	\$100,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000	1987		DD	Yes
C13000201	MEADOWVIEW COMMUNITY CENTER TOXIC ABATEMENT	\$1,133,000	\$65,243	\$0	\$0	\$0	\$0	\$0			DD	No
C13000202	MEADOWVIEW COMMUNITY CENTER TOXIC PCE	\$2,300,000	\$324,388	\$0	\$0	\$0	\$0	\$0			DD	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13000203	MEADOWVIEW COMMUNITY CENTER TOXIC GAS	\$739,818	-\$74,490	\$0	\$0	\$0	\$0	\$0			DD	No
C13000300	CORPORATION YARD MAINTENANCE PROGRAM	\$2,827,009	\$54,322	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
C13000301	FULLERTOWN IMPROVEMENTS	\$42,705	\$712	\$0	\$0	\$0	\$0	\$0			DD	No
C13000302	NACY IMPROVEMENTS	\$40,000	\$268	\$0	\$0	\$0	\$0	\$0			DD	No
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$5,078,063	\$3,263,509	\$138,000	\$638,000	\$638,000	\$638,000	\$688,000	1993		DD	Yes
C13000401	ADA COMPLIANCE MONITORING	\$100,000	\$8,522	\$0	\$0	\$0	\$0	\$0			DD	No
C13000402	ADA DM HISTORY CENTER	\$585,000	\$71,633	\$0	\$0	\$0	\$0	\$0	2003	4/2007	DD	No
C13000403	ADA DM SCIENCE CENTER	\$299,750	\$181,178	\$0	\$0	\$0	\$0	\$0	2004	5/2004	DD	No
C13000404	ADA ROBERTSON COMMUNITY CENTER	\$86,000	\$19,287	\$0	\$0	\$0	\$0	\$0			DD	No
C13000405	SIERRA 2 COMMUNITY CENTER ADA IMPROVEMENTS &	\$1,149,109	\$24,723	\$0	\$0	\$0	\$0	\$0	2006		DD	No
C13000406	ADA ROBERTSON COMMUNITY CENTER - PHASE II	\$244,287	\$12,055	\$0	\$0	\$0	\$0	\$0			DD	No
C13000408	ADA PARKING FACILITIES ASSESSMENT	\$151,500	\$21,126	\$0	\$0	\$0	\$0	\$0	2003	6/2004	DD	No
C13000409	BING MALONEY GOLF COURSE ADA WALK	\$40,073	\$1,981	\$0	\$0	\$0	\$0	\$0	2006	7/2007	DD	No
C13000411	CONVENTION CENTER ADA AUTOMATIC DOORS	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000415	ADA ROBERTSON COMMUNITY CENTER - PHASE III	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000416	SIERRA II CC PHASE III ADA	\$377,029	\$340,464	\$0	\$0	\$0	\$0	\$0			DD	No
C13000500	CITY FACILITY DEFERRED MAINTENANCE PROGRAM	\$12,734,398	\$193,500	\$610,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999		DD	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13000510	ROBERTSON C FIRE ALARM PANEL	\$184,001	\$85,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000514	DM- COLOMA CC WINDOW PH1	\$300,000	\$37,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000517	DM- COOLEEDGE CC CHILLER	\$200,000	\$165,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000518	DM- HISTORY MUSEUM BOILER	\$65,000	\$50,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000519	DM- HISTORY MUSEUM HUMIDIFIER	\$25,000	\$20,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000520	DM-SEQUOIA PACIFIC POLICE HVAC	\$20,000	\$12,500	\$0	\$0	\$0	\$0	\$0			DD	No
C13000524	DM-EAST PORTAL CLUBHOUSE HVAC	\$15,000	\$10,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000526	DM-CENTRAL IT SERVER ROOM	\$15,000	\$2,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000527	DM-OAK PARK CCC HVAC	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000530	DM-OLD SAC SCHOOL HOUSE SIDING	\$75,000	\$70,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000533	DM - COLOMA ACCESS SAC HVAC	\$20,000	\$15,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000534	DM - HAGGIN OAKS ROOF/HVAC	\$135,000	\$100,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000700	ANIMAL CONTROL IMPS 3131	\$1,066,847	\$289,982	\$0	\$0	\$0	\$0	\$0	2001	12/2010	DD	No
C13000701	ANIMAL SHELTER CATTERY BUILDING	\$1,820,100	\$43,920	\$0	\$0	\$0	\$0	\$0	2006	12/2008	DD	No
C13000704	VETERINARIAN/VOLUNTEER BLDG	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13001100	ENERGY CONSERVATION MEASURES	\$236,325	\$9,048	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
C13001101	OCCUPANCY SENSORS-ENERGY CONSERVATION	\$22,000	\$222	\$0	\$0	\$0	\$0	\$0	2003	12/2006	DD	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13001102	HVAC-ENERGY CONSERVATION	\$100,163	\$52,771	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
C13001104	GREEN ENERGY PROJECTS	\$300,000	\$43,254	\$0	\$0	\$0	\$0	\$0			DD	No
C13001200	SO NATOMAS COMM PARK IMPROVEMENTS	\$235,000	\$37,322	\$0	\$0	\$0	\$0	\$0	2007	10/2008	DD	No
C13001300	SIERRA II COMMUNITY CENTER REPAIRS	\$737,955	\$0	\$0	\$0	\$0	\$0	\$0	2006	12/2007	DD	No
C13001302	SIERRA II CC PHASE III	\$609,956	\$608,806	\$0	\$0	\$0	\$0	\$0			DD	No
C13001400	NACY REMEDIATION	\$2,604,658	\$348,069	\$0	\$0	\$0	\$0	\$0	2007	6/2010	DD	No
C13001500	RELOCATION OF CITY OFFICES	\$94,960	\$509	\$0	\$0	\$0	\$0	\$0			DD	No
C13001502	LABOR RELATIONS REMODEL	\$48,625	\$16,383	\$0	\$0	\$0	\$0	\$0			DD	No
C13001505	RELOCATION OF PLAZA BLDG OFFIC	\$150,000	\$63,545	\$0	\$0	\$0	\$0	\$0			DD	No
C13001700	LANDPARK RESTROOMS-RENOVATION	\$61,000	\$59,472	\$0	\$0	\$0	\$0	\$0			DD	No
C19001000	EVELYN MOORE COMMUNITY CENTER	\$15,236	\$3,015	\$0	\$0	\$0	\$0	\$0	2004	3/2004	DD	No
D01000000	COMMUNITY NEIGHBORHOOD IMPROVEMENTS	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000100	CNF - DISTRICT 1	\$317,269	\$247,269	\$0	\$0	\$0	\$0	\$0			DD	No
D01000102	NEIGHBORHOOD PROGRAM FOR GRANTS	\$25,000	\$20,500	\$0	\$0	\$0	\$0	\$0			DD	No
D01000103	DOWNTOWN PARTNERSHIP INF CARTS	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0			DD	No
D01000200	COMMUNITY IMPROVEMENTS - CD2	\$2,069,376	\$1,954,176	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000300	COMMUNITY IMPROVEMENTS - CD 3	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000400	CNF - DISTRICT 4	\$362,997	\$362,997	\$0	\$0	\$0	\$0	\$0			DD	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
D01000500	CNF - DISTRICT 5	\$470,105	\$470,105	\$0	\$0	\$0	\$0	\$0			DD	No
D01000600	CNF - DISTRICT 6	\$125,023	\$125,023	\$0	\$0	\$0	\$0	\$0			DD	No
D01000700	CNF - DISTRICT 7	\$27	\$27	\$0	\$0	\$0	\$0	\$0			DD	No
D01000702	FREEPOR T RESERVOIR ENHNSMT	\$85,000	\$23,790	\$0	\$0	\$0	\$0	\$0			DD	No
D01000800	CNF - DISTRICT 8	\$273	\$273	\$0	\$0	\$0	\$0	\$0			DD	No
D01000900	CNF - MAYOR	\$466,667	\$466,667	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000901	DOWNTOWN PARTNERSHIP ICE RINK	\$100,000	\$95	\$0	\$0	\$0	\$0	\$0			DD	No
D01000902	COMM GARDENS PKS GATEWAYS	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0			DD	No
D01000904	COMMUNITY/NEIGHBORHOOD UNDESIGNATED	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0			DD	No
D01002000	DEL PASO BOULEVARD CCTV	\$25,000	\$2,558	\$0	\$0	\$0	\$0	\$0			DD	No
D05000100	CITY TREASURER IVST MGT RSV	\$723,000	\$111,183	\$0	\$0	\$0	\$0	\$0			DD	No
D05000101	E BANKING 1320	\$350,000	\$254,975	\$0	\$0	\$0	\$0	\$0			DD	No
D21001302	FLORIN ROAD SHOVEL READY SITE	\$100,000	\$30,667	\$0	\$0	\$0	\$0	\$0			DD	No
D21001307	65TH STREET FP - SHOVEL READY	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0			DD	No
F12000200	ALS EQUIPMENT PROGRAM	\$3,960,000	\$3,960,000	-\$164,144	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000			EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$7,458,840	\$1,033,273	\$0	\$650,530	\$650,530	\$1,150,530	\$1,150,530			EE	Yes
F13000100	911 DISPATCH & TRAINING FACILITY	\$22,076,057	\$686,575	\$0	\$0	\$0	\$0	\$0	2000	12/2006	EE	No
F13000200	PUBLIC SAFETY HDQTRS BLDG	\$5,521,805	\$518,728	\$0	\$0	\$0	\$0	\$0	1999	3/2003	EE	No
F13000300	PSAF GENERATOR UPGRADE PROGRAM	\$1,623,382	\$615,400	-\$350,000	\$150,000	\$150,000	\$150,000	\$150,000			EE	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
F13000303	FB34-FIRE STN 56 GENERATOR UPG	\$200,000	\$34,982	\$0	\$0	\$0	\$0	\$0			EE	No
F13000304	FIRE STN 10 GENERATOR UPGRADE	\$200,000	\$39,999	\$0	\$0	\$0	\$0	\$0			EE	No
F13000305	FIRE STATION 13 GENERATOR UPGRADE	\$200,000	\$190,000	\$0	\$0	\$0	\$0	\$0	2009	6/2011	EE	No
F13000306	FIRE STATION 11 GENERATOR UPGR	\$200,000	\$190,000	\$0	\$0	\$0	\$0	\$0	2009	6/2011	EE	No
F13000400	FIRE STATION IMPROVEMENTS	\$1,320,853	\$51,104	\$0	\$0	\$0	\$0	\$0	1999	9/2003	EE	No
F13000500	FIRE STN #5 BROADWAY RPLC 3131	\$4,995,000	\$8,102	\$0	\$0	\$0	\$0	\$0	2000	7/2003	EE	No
F13000501	NORTH NATOMAS FIRE STATION3431	\$5,110,742	-\$396,000	\$0	\$0	\$0	\$0	\$0	2003	12/2004	EE	No
F13000600	FIRE STN #20 ARDEN RPLC 3131	\$5,591,600	-\$226,911	\$0	\$0	\$0	\$0	\$0	2000	6/2004	EE	No
F13000700	FIRE STATION 43 - CONTINGENCY	\$200,000	\$199,690	\$0	\$0	\$0	\$0	\$0			EE	No
F13000701	FIRE STATION 43 - CONSTRUCTION	\$8,000,000	\$7,823,802	\$0	\$0	\$0	\$0	\$0			EE	No
F13000702	FIRE STATION 43 - APPARATUS	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0			EE	No
K15000000	FREEPORT SHORES BIKE/PEDESTRIAN TRAIL	\$433,708	\$6,262	\$0	\$46,000	\$0	\$0	\$0	2000	12/2011	GG	Yes
K15020000	I-80 @ WEST CANAL BIKE BRIDGE	\$1,498,960	\$98,221	\$0	\$0	\$0	\$0	\$0	2002	10/2011	GG	No
K15030000	R STREET BIKE/PEDESTRIAN BRIDGE CONVERSION	\$481,000	\$10,534	\$0	\$0	\$0	\$0	\$0	2003	3/2010	GG	No
K15050000	OFF-STREET BIKE TRAIL AT THE EAST DRAINAGE CANAL	\$268,000	\$206,346	-\$206,346	\$0	\$0	\$0	\$0	2005	6/2010	GG	Yes
K19000100	BIKE TRAIL MAINTENANCE PROGRAM	\$766,700	\$75,400	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			GG	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
K19000200	BIKE TRAIL/PED BRIDGE REPAIR PROGRAM	\$919,715	\$450,444	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000			GG	Yes
K19000300	BIKE TRAIL PLANNING PROGRAM	\$74,962	\$7,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000			GG	Yes
K19000400	TDA FEDERAL/STATE GRANTS MATCH PROGRAM	\$661,527	\$661,527	\$74,615	\$28,615	\$74,615	\$74,615	\$74,615			GG	Yes
K19002000	UEDA PARKWAY HABITAT GRANT	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0		11/2006	GG	No
K19003001	TWO RIVERS TRAIL ACQ RSVR	\$164,070	\$67,314	\$0	\$0	\$0	\$0	\$0			GG	No
K19004000	GARDEN HIGHWAY BIKETRAIL	\$215,000	\$212,169	\$0	\$0	\$0	\$0	\$0	2000	12/2005	GG	No
K19005000	NO LAGUNA CREEK WILDLIFE BIKE TRAIL	\$509,194	\$71,666	\$0	\$0	\$0	\$0	\$0	2002	12/2007	GG	No
K19006000	EAST DRAIN CANAL BIKEWAY	\$259,300	\$241,381	\$206,346	\$0	\$0	\$0	\$0	2007	10/2011	GG	Yes
K19007000	NINOS PARKWAY BIKE TRAIL 1C	\$200,000	\$176,397	\$0	\$0	\$0	\$0	\$0			GG	No
L13000100	OAK PARK COMMUNITY CENTER - PHASE II	\$5,622,125	\$1,165,717	\$0	\$0	\$0	\$0	\$0	2006	3/2009	GG	No
L13000101	OAK PARK CC - APP	\$77,875	\$1,557	\$0	\$0	\$0	\$0	\$0			GG	No
L13000200	GEORGE SIMS COMM CENTER	\$10,896,489	\$17,141	\$0	\$0	\$0	\$0	\$0			GG	No
L13000201	GEORGE SIMS POOL REHAB	\$150,000	\$148,384	\$0	\$0	\$0	\$0	\$0			GG	No
L13000202	GEORGE SIM COMMUNITY CENTER	\$7,405,912	\$272,383	\$0	\$0	\$0	\$0	\$0	2007	11/2009	GG	No
L13000203	GEORGE SIM CC EXPAN - APP	\$167,512	\$40,629	\$0	\$0	\$0	\$0	\$0			GG	No
L13000400	SOUTHSIDE CLUBHOUSE PHASE II	\$95,000	\$5,933	\$0	\$0	\$0	\$0	\$0	2002	11/2003	GG	No
L13000500	COLOMA COMMUNITY CENTER FIRE SAFETY PROJECT	\$600,000	\$108,474	\$0	\$0	\$0	\$0	\$0	2007	3/2008	GG	No
L19000000	COUNCIL DISTRICT 1 PARK PROJECTS	\$147,651	\$143,858	\$0	\$0	\$0	\$0	\$0			GG	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19000100	COUNCIL DISTRICT 2 PARK PROJECTS	\$876	-\$682	\$0	\$0	\$0	\$0	\$0			GG	No
L19000200	COUNCIL DISTRICT 3 PARK PROJECTS	\$95,699	\$28,769	\$0	\$0	\$0	\$0	\$0			GG	No
L19000300	COUNCIL DISTRICT 4 PARK PROJECTS	\$42,130	\$39,565	\$0	\$0	\$0	\$0	\$0			GG	No
L19000400	COUNCIL DISTRICT 5 PARK PROJECTS	\$67,500	\$47,185	\$0	\$0	\$0	\$0	\$0			GG	No
L19000500	COUNCIL DISTRICT 6 PARK PROJECTS	\$80,905	\$58,225	\$0	\$0	\$0	\$0	\$0			GG	No
L19000600	COUNCIL DISTRICT 7 PARK PROJECTS	\$158,877	\$153,939	\$0	\$0	\$0	\$0	\$0			GG	No
L19000700	COUNCIL DISTRICT 8 PARK PROJECTS	\$2,045	\$688	\$0	\$0	\$0	\$0	\$0			GG	No
L19002000	AREA 1 PARK PLANNING PROGRAM	\$255,006	\$50,084	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19002100	AREA 2 PARK PLANNING PROGRAM	\$217,353	\$44,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19002200	AREA 3 PARK PLANNING PROGRAM	\$210,000	\$50,390	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19002300	AREA 4 PARK PLANNING PROGRAM	\$202,301	\$37,251	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19003000	SPORTS COURT REHABILITATION	\$360,400	\$69,046	\$0	\$0	\$0	\$0	\$0			GG	No
L19003500	REGIONAL PARK/PARKWAY PLANNING	\$845,013	\$593,776	\$0	\$0	\$0	\$0	\$0			GG	No
L19004100	DRY CREEK WATERSHED	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19004200	DELTA SHORES REGIONAL PARK ACQUISITION	\$400,000	\$392,633	\$0	\$0	\$0	\$0	\$0			GG	No
L19004500	SAND COVE STREAM BANK	\$507,827	\$36,366	\$0	\$0	\$0	\$0	\$0			GG	No



## All Projects by Project Number



# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19005900	RIVER GARDEN NEIGHBORHOOD PARK SITE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2010	10/2011	GG	Yes
L19006000	WASHINGTON & MUIR PARKS FENCING	\$220,000	\$53,981	\$0	\$0	\$0	\$0	\$0			GG	No
L19007000	CENTRAL IRRIGATION INFRA	\$60,988	\$14,171	\$0	\$0	\$0	\$0	\$0			GG	No
L19007100	SYCAMORE PARK IMPROVEMENTS	\$65,000	\$64,194	\$0	\$0	\$0	\$0	\$0	2009	12/2010	GG	No
L19008000	PARK EASEMENTS N & S NATOMAS	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19010100	PA1 PUBLIC PLACES PLANNING	\$30,000	\$19,551	\$0	\$0	\$0	\$0	\$0			GG	No
L19010200	PA2 PUBLIC PLACES PLANNING	\$30,000	\$25,389	\$0	\$0	\$0	\$0	\$0			GG	No
L19010300	PA3 PUBLIC PLACES PLANNING	\$20,000	\$14,687	\$0	\$0	\$0	\$0	\$0			GG	No
L19010400	PA4 PUBLIC PLACES PLANNING	\$50,000	\$40,662	\$0	\$0	\$0	\$0	\$0			GG	No
L19010500	PA5 PUBLIC PLACES PLANNING	\$30,000	\$15,561	\$0	\$0	\$0	\$0	\$0			GG	No
L19010600	PA6 PUBLIC PLACES PLANNING	\$14,000	\$7,172	\$0	\$0	\$0	\$0	\$0			GG	No
L19010700	PA7 PUBLIC PLACES PLANNING	\$6,000	\$1,012	\$0	\$0	\$0	\$0	\$0			GG	No
L19010800	PA8 PUBLIC PLACES PLANNING	\$50,000	\$28,819	\$0	\$0	\$0	\$0	\$0			GG	No
L19010900	PA9 PUBLIC PLACES PLANNING	\$50,000	\$25,876	\$0	\$0	\$0	\$0	\$0			GG	No
L19011000	PA10 PUBLIC PLACES PLANNING	\$50,000	\$46,141	\$0	\$0	\$0	\$0	\$0			GG	No
L19012000	R STREET CORRIDOR ACQUISITION	\$2,262,910	\$195,329	\$450,000	\$0	\$0	\$0	\$0	2007	12/2012	GG	Yes
L19012001	19TH & Q SITE SOIL REMEDIATION	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0		12/2012	GG	No
L19012100	19TH AND Q STREET MASTER PLAN	\$50,000	\$47,717	\$0	\$0	\$0	\$0	\$0	2009	6/2010	GG	No
L19013000	PA1 PARK SIGN REPLACEMENT	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	2009	9/2009	GG	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19013100	PA8 PARK SIGN REPLACEMENT	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	2009	10/2009	GG	No
L19013200	LAND PARK AMPHITHEATER	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19013300	FREMONT PARK MP UPDATE	\$20,000	\$18,915	\$0	\$0	\$0	\$0	\$0			GG	No
L19013600	ROOSEVELT PARK FACE LIFT	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19013700	SACTO RIVER PARKWAY PLANNING	\$20,000	\$11,497	\$0	\$0	\$0	\$0	\$0			GG	No
L19013800	D4 PARK SIGNS	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19014000	NORTH NATOMAS SHADE CANOPIES AT EXISTING	\$0	\$0	\$2,400,000	\$0	\$0	\$0	\$0	2010	10/2012	GG	Yes
L19102000	AIRFIELD PARK DEV (TK)	\$344,659	\$334,193	\$0	\$0	\$0	\$0	\$0			GG	No
L19102009	AIRFIELD PARK - APP	\$50,000	\$46,065	\$0	\$0	\$0	\$0	\$0			GG	No
L19103000	AIRPORT LITTLE LEAGUE PARK	\$168,551	\$17,278	\$0	\$0	\$0	\$0	\$0		5/2005	GG	No
L19105000	ARMY DEPOT SPORTS MASTER PLAN	\$115,000	-\$4,423	\$0	\$0	\$0	\$0	\$0	2005	12/2006	GG	No
L19107000	BANNON CREEK IMPROVEMENTS	\$5,000	\$4,481	\$0	\$0	\$0	\$0	\$0			GG	No
L19111000	BURBERRY COMMUNITY PARK 9A RESTROOM	\$139,778	\$126,692	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19111001	BURBERRY PARK DEVELOPMENT PHASE 2	\$1,275,000	\$1,256,726	\$0	\$0	\$0	\$0	\$0	2007	12/2008	GG	No
L19112000	CHARLIE JENSEN PARK	\$471,136	\$143,680	\$0	\$0	\$0	\$0	\$0	2004	6/2007	GG	No
L19112100	CHARLIE JENSEN PARK IMPROVEMENT	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2009	2/2010	GG	No
L19112200	JENSEN PARK CPTED IMPROVEMENTS	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	2010	12/2010	GG	Yes
L19115009	DIXIEANNE TOT LOT - APP	\$35,000	\$800	\$0	\$0	\$0	\$0	\$0			GG	No
L19116100	EGRET PARK MASTER PLAN REVISION	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	4/2010	GG	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19117000	FISHERMAN'S LAKE PARKWAY AND OPEN SPACE BIKEWAY	\$2,965,060	\$1,732,985	\$0	\$0	\$0	\$0	\$0	2006	12/2007	GG	No
L19118000	FRANKLIN/BOYCE PARK DEVELOPMENT	\$102,400	\$86,327	\$0	\$0	\$0	\$0	\$0	2005	1/2007	GG	No
L19119009	FREMONT PARK - APP	\$30,569	\$3,742	\$0	\$0	\$0	\$0	\$0			GG	No
L19121000	RIVER BIRCH (GOLDENLAND) PARK DEVELOPMENT PHASE 1	\$1,014,489	\$897,435	\$0	\$0	\$0	\$0	\$0	2006	10/2007	GG	No
L19122200	GRANITE SOCCER FIELD DEVELOPMENT	\$1,634,842	\$0	\$0	\$0	\$0	\$0	\$0	2004	12/2008	GG	No
L19124009	JACINTO CREEK PARK - APP	\$46,075	\$5,776	\$0	\$0	\$0	\$0	\$0			GG	No
L19125001	FORT NATOMAS @ JEFFERSON PARK	\$25,000	\$6,832	\$0	\$0	\$0	\$0	\$0			GG	No
L19125100	JEFFERSON PARK MP & DEV	\$425,000	\$257,656	\$0	\$0	\$0	\$0	\$0			GG	No
L19128100	LAND PARK RECREATION TRAIL	\$329,015	\$22,127	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19128200	LAND PARK HISTORIC/CULTURAL	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	2010	6/2011	GG	Yes
L19132000	MAGNOLIA PARK DEVELOPMENT	\$2,172,280	\$966,820	\$0	\$0	\$0	\$0	\$0	2007	6/2010	GG	No
L19132001	MAGNOLIA PARK EXPANSION	\$600,000	\$44,407	\$0	\$0	\$0	\$0	\$0	2007	12/2007	GG	No
L19136000	MCCLATCHY PARK RENOVATION	\$2,007,700	\$1,504,807	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19137101	MCKINLEY PARK IMP-TENNIS COURT	\$235,000	\$233,534	\$0	\$0	\$0	\$0	\$0			GG	No
L19137200	MCKINLEY PARK ROSE GARDEN MP	\$46,000	\$20,959	\$0	\$0	\$0	\$0	\$0			GG	No
L19137300	MCKINLEY PARK ROSE GARDEN REHABILITATION	\$0	\$0	\$246,000	\$0	\$0	\$0	\$0	2010	10/2011	GG	Yes
L19138000	MEADOWS PARK	\$515,368	\$490,518	\$0	\$0	\$0	\$0	\$0			GG	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19140000	NORTH NATOMAS REGIONAL PARK DEVELOPMENT	\$3,677,183	\$114,475	\$0	\$0	\$0	\$0	\$0	2006	6/2009	GG	No
L19140100	NORTH NATOMAS REGIONAL PARK DEVELOPMENT	\$0	\$0	\$5,600,000	\$0	\$0	\$0	\$0	2010	10/2012	GG	Yes
L19141000	NINOS PARKWAY/RIO TIERRA DEVELOPMENT	\$596,784	\$62,462	\$0	\$0	\$0	\$0	\$0	2005	10/2006	GG	No
L19142100	NO LAGUNA CREEK PARK PHASE 2	\$580,000	\$143,030	\$0	\$0	\$0	\$0	\$0			GG	No
L19143100	NORTHGATE PARK IMPROVEMENTS PH 2	\$510,000	\$510,000	\$0	\$0	\$0	\$0	\$0	2008		GG	No
L19144000	OAKBROOK PARK MASTER PLAN AND DEVELOPMENT	\$845,703	\$810,239	\$400,000	\$0	\$0	\$0	\$0	2007	6/2013	GG	Yes
L19146000	PANNELL MEADOWVIEW SOCCER	\$50,000	\$25,344	\$0	\$0	\$0	\$0	\$0	2006	12/2007	GG	No
L19148000	PEREGRINE PARK 3E DEVELOPMENT	\$1,994,931	\$416,602	\$0	\$0	\$0	\$0	\$0	2005	12/2007	GG	No
L19148009	PEREGRINE PARK - APP	\$40,713	\$3,130	\$0	\$0	\$0	\$0	\$0			GG	No
L19149000	PHILLIPS PARK MASTER PLAN	\$25,000	\$24,835	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19150000	REDDING AVENUE PARK MASTER PLAN	\$50,000	\$7,261	\$0	\$0	\$0	\$0	\$0	2005	10/2009	GG	No
L19152009	REGENCY PARK - APP	\$53,831	\$5,599	\$0	\$0	\$0	\$0	\$0			GG	No
L19152100	REGENCY PARK IMPROVEMENT	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2009	9/2009	GG	No
L19153000	REICHMUTH PARK IMPROVEMENTS	\$465,500	\$379,706	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19153009	REICHMUTH PARK - APP	\$38,500	\$1,000	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19155100	ROBLA COMMUNITY PARK PHASE III	\$502,666	\$147,427	\$0	\$0	\$0	\$0	\$0	2007	5/2009	GG	No
L19155200	ROBLA PARK WETLAND	\$112,000	\$100,377	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19156009	SOUTH NATOMAS COMM. PARK - APP	\$31,360	\$22,857	\$0	\$0	\$0	\$0	\$0			GG	No
L19156200	FORT NATOMAS @ SOUTH NATOMAS COMMUNITY PARK	\$1,027,000	\$115,481	\$0	\$0	\$0	\$0	\$0			GG	No
L19157000	SEYMOUR PARK IMPROVEMENTS	\$343,000	\$180,237	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19159100	SHASTA COMMUNITY PARK DEVELOPMENT PHASE 1	\$3,944,266	\$694,830	\$0	\$0	\$0	\$0	\$0	2006	5/2009	GG	No
L19159101	SHASTA PARK-IMAGINATION PARKWY	\$133,000	\$128,409	\$0	\$0	\$0	\$0	\$0			GG	No
L19159109	SHASTA COMM PARK - APP	\$120,000	\$27,165	\$0	\$0	\$0	\$0	\$0			GG	No
L19159200	SHASTA COMMUNITY PARK PH2	\$2,940,000	\$330,672	\$0	\$0	\$0	\$0	\$0			GG	No
L19162101	SOUTHSIDE PARK RENOVATION	\$373,200	\$46,231	\$0	\$0	\$0	\$0	\$0	2008	1/2009	GG	No
L19162102	SOUTHSIDE PARK LIGHTING	\$360,000	\$159,371	\$0	\$0	\$0	\$0	\$0			GG	No
L19162103	SOUTHSIDE PARK LAKE IMP PH3	\$200,000	\$195,837	\$0	\$0	\$0	\$0	\$0			GG	No
L19162109	SOUTHSIDE GARDEN - APP	\$156,200	\$87	\$0	\$0	\$0	\$0	\$0			GG	No
L19164001	STEVE JONES PARK IMP PHASE 2	\$496,275	\$486,366	\$0	\$0	\$0	\$0	\$0			GG	No
L19167000	SUTTER'S LANDING PARK PH 2	\$1,515,057	\$933,337	\$0	\$0	\$0	\$0	\$0	2002	8/2007	GG	No
L19167100	SUTTER'S LANDING REGIONAL PARK	\$1,666,667	-\$9,517	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19168000	SWAINSON'S HAWK PARK	\$2,678,439	\$168,098	\$0	\$0	\$0	\$0	\$0			GG	No
L19169100	TANZANITE COMMUNITY PARK IMPROVEMENT	\$350,000	\$334,600	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
L19171000	VALLEY HI PARK IMPROVEMENTS	\$575,000	\$84,338	\$0	\$0	\$0	\$0	\$0	2008	12/2010	GG	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19173000	WARREN PARK (EARL) IMPROVEMENTS	\$831,250	\$661,559	\$0	\$0	\$0	\$0	\$0	2007	8/2009	GG	No
L19174000	WEST HAMPTON (TK)	\$1,384,005	\$30,449	\$0	\$0	\$0	\$0	\$0			GG	No
L19180000	SOUTH NATOMAS YOUTH SPORTS COMPLEX MASTER	\$1,225,260	\$1,123,976	\$0	\$0	\$0	\$0	\$0	2006	6/2008	GG	No
L19182000	LEWIS PARK PICNIC IMPROVEMENTS	\$150,000	\$7,550	\$0	\$0	\$0	\$0	\$0	2008	12/2010	GG	No
L19182100	LEWIS PARK ENHANCEMENT	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	9/2009	GG	No
L19183100	SIERRA 2 PARK COURT REHABILITATION	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2009	3/2010	GG	No
L19184000	VALLEY OAK PARK DEVELOPMENT PHASE 1	\$3,002,132	\$2,947,963	\$0	\$0	\$0	\$0	\$0	2007	7/2011	GG	No
L19184009	VALLEY OAK PARK - APP	\$58,880	\$11,880	\$0	\$0	\$0	\$0	\$0			GG	No
L19185000	DOGWOOD PARK DEVELOPMENT	\$1,352,988	\$1,318,182	\$0	\$0	\$0	\$0	\$0	2008	12/2011	GG	No
L19185009	DOGWOOD PARK - APP	\$30,000	\$6,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19186000	OKI PARK OPEN SPACE MASTER PLAN	\$44,150	\$3,436	\$0	\$0	\$0	\$0	\$0	2008	12/2008	GG	No
L19187000	WILD ROSE PARK DEVELOPMENT	\$2,774,400	\$2,731,693	\$0	\$0	\$0	\$0	\$0	2008	6/2011	GG	No
L19188000	EAST PORTAL PARK JOGGING TRAIL MASTER PLAN	\$24,000	\$6,299	\$0	\$0	\$0	\$0	\$0	2008	12/2008	GG	No
L19190000	ROBERTSON PARK IMPROVEMENTS	\$352,500	\$16,740	\$0	\$0	\$0	\$0	\$0	2008	12/2010	GG	No
L19192001	CD6 PARK IMPROVEMENTS	\$334,580	-\$7,089	\$0	\$0	\$0	\$0	\$0	2006	12/2008	GG	No
L19193001	HAMPTON STATION PARK - TK	\$822,789	\$80,783	\$0	\$0	\$0	\$0	\$0			GG	No
L19193009	HAMPTON PARK - APP	\$30,000	\$6,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19196000	MAMA MARKS PARK	\$205,948	\$8,988	\$0	\$0	\$0	\$0	\$0	2006	6/2009	GG	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19198000	CHUCKWAGON PARK	\$64,740	\$168	\$0	\$0	\$0	\$0	\$0	2006	10/2008	GG	No
L19199000	ZAPATA PARK COMMUNITY ENHANCEMENT	\$67,000	\$53,196	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
L19201000	NATOMAS OAKS PARK INTERPRETIVE SIGNAGE	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
L19202000	CAMELLIA PARK MASTER PLAN	\$61,000	\$53,775	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
L19204000	REA PARK IMPROVEMENTS	\$400,000	\$389,574	\$0	\$0	\$0	\$0	\$0			GG	No
L19205000	TRIANGLE PARK IMPROVEMENTS	\$150,000	\$146,834	\$0	\$0	\$0	\$0	\$0			GG	No
L19206000	MLK PHASE I IMPROVEMENTS	\$225,000	\$204,656	\$0	\$0	\$0	\$0	\$0			GG	No
L19207000	CESAR CHAVEZ PLAZA IMPROVEMENTS	\$200,000	\$199,467	\$0	\$0	\$0	\$0	\$0	2009	12/2010	GG	No
L19209000	REDBUD PARK IMPROVEMENTS	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
L19210000	GLENN HALL PARK CPTED	\$538,000	\$525,974	-\$146,000	\$0	\$0	\$0	\$0	2009	11/2010	GG	Yes
L19700100	CENTRAL CITY L&L PARK REPAIR	\$86,093	\$16,192	\$0	\$0	\$0	\$0	\$0			GG	No
L19700200	LAND PARK L&L PARK REPAIR	\$113,269	\$4,527	\$0	\$0	\$0	\$0	\$0			GG	No
L19700300	POCKET AREA L&L PARK REPAIR	\$101,351	\$14,855	\$0	\$0	\$0	\$0	\$0			GG	No
L19700400	SOUTH SACRAMENTO L&L PARK REPAIR	\$153,584	\$16,788	\$0	\$0	\$0	\$0	\$0			GG	No
L19700500	EAST BROADWAY L&L PARK REPAIR	\$102,131	\$8,560	\$0	\$0	\$0	\$0	\$0			GG	No
L19700600	EAST SACRAMENTO L&L PARK REPAIR	\$95,453	\$6,383	\$0	\$0	\$0	\$0	\$0			GG	No
L19700700	ARDEN ARCADE L&L PARK REPAIR	\$52,137	\$2,778	\$0	\$0	\$0	\$0	\$0			GG	No



## All Projects by Project Number

# Capital Improvement Program

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L19700800	NORTH SACRAMENTO L&L PARK REPAIR	\$124,326	\$4,579	\$0	\$0	\$0	\$0	\$0			GG	No
L19700900	SOUTH NATOMAS L&L PARK REPAIR	\$103,356	\$5,100	\$0	\$0	\$0	\$0	\$0			GG	No
L19701000	NORTH NATOMAS L&L PARK REPAIR	\$47,609	\$4,006	\$0	\$0	\$0	\$0	\$0			GG	No
L19701100	AIRPORT MEADOWVIEW L&L PARK REPAIR	\$57,182	\$8,150	\$0	\$0	\$0	\$0	\$0			GG	No
L19701200	CITYWIDE L&L PARK REPAIR PROGRAM	\$201,761	\$161,087	-\$91,134	\$0	\$0	\$0	\$0	2009		GG	Yes
L19702000	PLAYGROUND SAFETY IMPROV/REPAIRS PROGRAM	\$525,000	\$183,634	-\$78,866	\$75,000	\$75,000	\$75,000	\$75,000			GG	Yes
L19703000	PARK MAINTENANCE IMPROVEMENTS	\$1,063,944	\$225	\$0	\$0	\$0	\$0	\$0			GG	No
L19703001	IRRIGATION SYSTEM ASSESSMENT	\$400,000	\$385,084	\$0	\$0	\$0	\$0	\$0			GG	No
L19703002	WATER USE EFFICIENCY	\$611,000	\$9,687	\$0	\$0	\$0	\$0	\$0			GG	No
L19703100	PARK MAINTENANCE IRRIGATION SYSTEM	\$2,430,418	\$240,401	\$0	\$0	\$0	\$0	\$0	2000	12/2005	GG	No
L19704000	GRANITE PK ATHLETIC FIELD 4727	\$169,000	\$877	\$0	\$0	\$0	\$0	\$0			GG	No
L19705000	ATHLETIC FIELDS REHAB 4713	\$84,000	\$1,909	\$0	\$0	\$0	\$0	\$0			GG	No
L19800100	SWIMMING POOL REHABILITATION PROGRAM	\$739,287	\$93,924	\$25,000	\$0	\$0	\$0	\$0			GG	Yes
L19800500	BEN ALI NEIGHBORHOOD PLAYGRD	\$325,176	\$325,176	\$0	\$0	\$0	\$0	\$0			GG	No
L19801000	MANOR REC & SWIMMING CLUB ACQ	\$707,000	\$193,725	\$0	\$0	\$0	\$0	\$0			GG	No
L19802000	CAMP SACRAMENTO REHAB	\$280,000	\$88,708	\$0	\$0	\$0	\$0	\$0			GG	No
L19803100	4TH"R" SHADE STRUCTURES	\$175,000	\$172,882	\$0	\$0	\$0	\$0	\$0			GG	No



## All Projects by Project Number



# Capital Improvement Program

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L19804000	YOUTH RECREATION IMPROVEMENT	\$204,226	\$128,110	\$0	\$0	\$0	\$0	\$0			GG	No
L19804100	RCIF LONG TERM CAPITAL IMPRV	\$117,000	\$108,556	\$0	\$0	\$0	\$0	\$0			GG	No
L19805000	COMM SCHOOLS-JNT SEED MONE4727	\$1,774,770	\$578	\$0	\$0	\$0	\$0	\$0			GG	No
L19807001	FREMONT PK SAFETY ACTION PLAN	\$5,000	\$3,410	\$0	\$0	\$0	\$0	\$0			GG	No
L19807300	JOHNSTON PARK SAFETY IMP	\$182,600	\$94,214	\$0	\$0	\$0	\$0	\$0			GG	No
L19807400	MCCLATCHY PARK SAFETY IMP	\$85,800	\$3,798	\$0	\$0	\$0	\$0	\$0			GG	No
L19807700	BILL BEAN, JR. PARK SAFETY IMPROVEMENTS	\$94,700	\$1,632	\$0	\$0	\$0	\$0	\$0			GG	No
L19808300	STRAWBERRY MANOR PK SAFETY IMP	\$700,000	\$11,388	\$0	\$0	\$0	\$0	\$0			GG	No
L19808600	MCCLATCHY PARK MASTER PLAN	\$100,000	\$17,633	\$0	\$0	\$0	\$0	\$0			GG	No
L19808700	BILL BEAN JR PK SFTY TIER II	\$787,949	\$578,697	\$0	\$0	\$0	\$0	\$0			GG	No
L19808800	HAGGINWOOD PARK PSIP TIER III	\$1,084,905	\$1,084,905	\$0	\$0	\$0	\$0	\$0			GG	No
L19808900	JOHNSTON PARK PSIP TIER III	\$557,781	\$518,574	\$0	\$0	\$0	\$0	\$0			GG	No
L19809000	GARDENLAND PARK PSIP TIER III	\$983,000	\$983,000	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
L19809200	CHORLEY PARK PSIP TIER III	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19809300	MLK, JR. PARK PSIP TIER III	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19900100	SOJOURNER TRUTH PARK /FACILITY IMPROVEMENTS	\$188,465	\$170,580	\$0	\$0	\$0	\$0	\$0	2003		GG	No
L19900300	PARKS & RECREATION RESERVATION SYSTEM	\$200,000	\$53,491	\$0	\$0	\$0	\$0	\$0			GG	No
L19910000	PROP 12 ADMINISTRATION	\$200,000	\$52,262	\$0	\$0	\$0	\$0	\$0			GG	No



## All Projects by Project Number

# Capital Improvement Program

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M13000103	CROCKER PERMITS & INSP	\$501,227	\$1,323	\$0	\$0	\$0	\$0	\$0			FF	No
M13000104	CROCKER MGMT & ADMIN	\$313,036	\$8,955	\$0	\$0	\$0	\$0	\$0			FF	No
M13000107	CROCKER ARCHITECTS AND CONSULTANTS	\$1,892,221	\$2,400	\$0	\$0	\$0	\$0	\$0			FF	No
M13000108	CROCKER ART MUSEUM RENOVATIONS	\$62,565,060	-\$10,956,466	\$0	\$0	\$0	\$0	\$0	2004	1/2010	FF	No
M13000109	CROCKER ENVIRONMENTAL REMEDIATION	\$530,000	\$26,575	\$0	\$0	\$0	\$0	\$0			FF	No
M13000110	CROCKER CONTINGENCY	\$752,061	\$752,061	\$0	\$0	\$0	\$0	\$0			FF	No
M17000000	ARCHIVES MAINTENANCE AND IMPROVEMENTS	\$251,500	\$14,579	\$0	\$0	\$0	\$0	\$0			FF	No
M17100000	COMMUNITY CENTER MAINTENANCE PROGRAM	\$519,494	\$334,421	\$0	\$80,000	\$80,000	\$130,000	\$180,000			FF	Yes
M17100100	THEATER RENOVATION PROGRAM	\$2,380,000	\$2,059,894	\$650,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000			FF	Yes
M17100200	MEMORIAL AUDITORIUM ELECTRICAL RENOVATION	\$125,000	\$25,035	\$0	\$0	\$0	\$0	\$0			FF	No
M17100300	CONVENTION CENTER AV MAINTENANCE PROGRAM	\$140,000	\$136,315	\$0	\$20,000	\$20,000	\$20,000	\$20,000			FF	Yes
M17100400	CONVENTION CENTER CARPET REPLACE	\$750,000	\$29,295	\$0	\$0	\$0	\$0	\$0			FF	No
M17100500	CONVENTION CENTER CHILLER REPLACEMENT	\$276,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000	2003	6/2015	FF	Yes
M17100600	CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC	\$220,000	\$220,000	\$0	\$0	\$0	\$200,000	\$0	2004	6/2015	FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$125,000	\$90,043	\$0	\$0	\$0	\$50,000	\$100,000			FF	Yes
M17100800	CONVENTION CENTER PORTABLE STAGE	\$100,000	\$23,641	\$0	\$0	\$0	\$0	\$0			FF	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17100900	EXHIBIT HALLS C, D, AND E LIGHTING SYSTEM	\$300,000	\$289,547	\$0	\$0	\$0	\$0	\$0			FF	No
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$7,236,000	\$1,070,678	\$0	\$0	\$0	\$0	\$100,000			FF	Yes
M17101100	CONVENTION CENTER MARQUEE REPLACEMENT	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0			FF	No
M17101200	CONVENTION CENTER GENERATOR REPLACEMENT	\$1,130,000	\$963,233	\$200,000	\$0	\$0	\$0	\$0	2008	12/2011	FF	Yes
M17101300	THEATER ORCHESTRA SHELL	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0			FF	No
M17400000	COURSE/FACILITY MAINTENANCE PROGRAM	\$417,732	\$77,412	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000			FF	Yes
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
M17400200	GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM	\$0	\$0	\$139,000	\$139,000	\$139,000	\$140,000	\$142,000	2010		FF	Yes
M17500000	HARBOR DREDGING PROGRAM	\$866,171	\$383,375	\$50,000	\$65,000	\$65,000	\$65,000	\$65,000			FF	Yes
M17500100	SAC MARINA - NORTH BASIN BANK ST	\$75,000	\$66,000	\$0	\$0	\$0	\$0	\$0			FF	No
M17500200	SAC MARINA - FUEL DOCK REPLACEMENT	\$50,000	\$36,213	\$0	\$0	\$0	\$0	\$0			FF	No
M17500300	SOUTH BASIN DOCK REPLACEMENT	\$10,711,213	\$107,397	\$0	\$0	\$0	\$0	\$0			FF	No
M17500400	MARINA IMPROVEMENTS PROGRAM	\$270,000	\$270,000	\$0	\$85,000	\$135,000	\$135,000	\$135,000			FF	Yes
M17600000	APP-SO NATOMAS ART PROJ	\$100,000	\$77,922	\$0	\$0	\$0	\$0	\$0			FF	No
M17600100	APP-MAINTENANCE	\$701,089	\$79,827	\$0	\$0	\$0	\$0	\$0			FF	No
M17700000	OLD SACRAMENTO WATERFRONT RESTROOMS	\$155,363	\$138,565	\$0	\$0	\$0	\$0	\$0			FF	No
M17700100	OLD SACRAMENTO DISTRICT IMPROVEMENTS	\$63,396	\$53,296	\$0	\$0	\$0	\$0	\$0			FF	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17800000	SACRAMENTO ZOO IMPROVEMENTS	\$270,050	-\$33	\$0	\$0	\$0	\$0	\$0			FF	No
P21242300	DEL PASO ROAD WIDENING TR76	\$2,563,367	\$84,815	\$0	\$0	\$0	\$0	\$0				No
R15072000	STREET OVERLAY AND SEALS PROGRAM	\$6,951,852	\$6,726,338	\$0	\$0	\$0	\$0	\$0	2000	6/2011	II	No
R15072001	OVERLAY VIDEO DETECTION	\$1,462,116	\$98,726	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
R15072015	FY09 STREET SEALS RM92	\$3,073,463	\$50,759	\$0	\$0	\$0	\$0	\$0	2009	3/2010	II	No
R15072016	ECONOMIC STIMULUS OVERLAY PROJ	\$5,945,683	\$106,026	\$0	\$0	\$0	\$0	\$0	2009	3/2010	II	No
R15072018	ECONOMIC STIMULUS OVERLAY PII	\$3,361,572	\$48,346	\$0	\$0	\$0	\$0	\$0	2009	3/2010	II	No
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM	\$977,400	\$235,040	\$0	\$65,000	\$65,000	\$65,000	\$65,000	1994		II	Yes
R15072200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$556,354	\$130,301	\$0	\$0	\$0	\$0	\$0	1994	6/2011	II	No
R15072201	HIGHWAY BRIDGE PROGRAM-MAINTENANCE	\$59,043	\$18,799	\$0	\$0	\$0	\$0	\$0	2006	6/2015	II	No
R15072300	PAVEMENT MANAGEMENT APPLICATION UPDATE	\$518,000	\$67,364	\$0	\$0	\$0	\$0	\$0	1999	6/2010	II	No
R15072400	GUARDRAIL REPLACEMENT PROGRAM	\$275,000	\$39,038	\$0	\$0	\$0	\$0	\$0	2001	6/2010	II	No
R15072500	TRENCH CUT FEE PROGRAM	\$576,972	\$432,724	\$0	\$0	\$0	\$0	\$0	1999	6/2010	II	No
R15072600	STREET REPAIR PARTNERING PROGRAM	\$735,471	\$359,658	\$0	\$0	\$0	\$0	\$0	1999	6/2010	II	No
R15072603	STREET_UTILITY SIDEWALK METER	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2008	6/2013	II	No
R15072700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$19,433	\$16,882	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15072711	FY07/08 - CONTROLLER & CONTROLLER CABINET	\$263,451	\$166,553	\$0	\$0	\$0	\$0	\$0	2007	6/2010	II	No
R15072712	FY09 VEHICLE LOOP REPLACEMENT SS91	\$259,280	\$87,992	\$0	\$0	\$0	\$0	\$0	2008	6/2010	II	No
R15072713	FY09 LED REPLACEMENT SS92	\$248,637	\$62,504	\$0	\$0	\$0	\$0	\$0	2008	6/2010	II	No
R15072714	FY09 CONTROLLER AND CONTROLLER CABINET	\$344,876	\$139,442	\$0	\$0	\$0	\$0	\$0	2008	6/2010	II	No
R15072800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES	\$542,500	\$60,931	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No
R15072900	LANDSCAPE FRONTAGE MAINTENANCE PROGRAM	\$24,000	\$22,590	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
R15100800	PAVEMENT MANAGEMENT APPLICATION UPDATE	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2009		II	Yes
R15102000	STREET OVERLAY AND SEAL PROGRAM	\$50,000	\$26,963	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15102201	H STREET BRIDGE REPAIRS - R077	\$50,000	\$48,140	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15102300	BRIDGE CONSTRUCTION AND MAINTENANCE	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2015	II	No
R15102400	GUARDRAIL REPLACEMENT PROGRAM	\$50,000	\$49,466	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15102500	TRENCH CUT FEE PROGRAM	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15102600	STREET REPAIR PARTNERING PROGRAM	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15102700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$205,000	\$205,000	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15102800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2009		II	Yes
R15103400	STREET LIGHT RELAMP PROGRAM	\$125,000	\$118,507	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15105000	COSUMNES RIVER BLVD STREETScape	\$133,900	\$133,900	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
R15112000	STREET OVERLAYS AND SEALS PROGRAM	\$0	\$0	\$3,213,689	\$1,813,689	\$1,813,689	\$1,813,689	\$1,813,689	2010		II	Yes
R15112400	GUARDRAIL REPLACEMENT PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010		II	Yes
R15112500	TRENCH CUT FEE PROGRAM	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2010		II	Yes
R15112600	STREET REPAIR PARTNERING PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010		II	Yes
R15112700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	2010		II	Yes
R15113400	STREET LIGHT RELAMP PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
S15064200	TRAFFIC SIGNAL REBATE PROJECT	\$98,102	\$98,073	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
S15071100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$968,287	\$156,926	\$0	\$0	\$0	\$0	\$0	1996	6/2015	II	No
S15071110	NEWTON BOOTH NTMP	\$38,500	\$599	\$0	\$0	\$0	\$0	\$0	2004	2/2010	II	No
S15071118	COLLEGE PLAZA (D4) NTMP	\$25,000	\$7,555	\$0	\$0	\$0	\$0	\$0	2005	2/2010	II	No
S15071122	MEISTER TERRANCE NTMP	\$32,000	\$6,680	\$0	\$0	\$0	\$0	\$0	2006	3/2010	II	No
S15071124	HELIBRON OAKS (D5) NTMP	\$28,623	\$1,356	\$0	\$0	\$0	\$0	\$0	2006	10/2010	II	No
S15071128	EL MONTE (D2)	\$45,000	\$38,802	\$0	\$0	\$0	\$0	\$0	2008	6/2010	II	No
S15071129	CITY FARMS (D5)	\$66,800	\$41,950	\$0	\$0	\$0	\$0	\$0	2007	9/2010	II	No
S15071133	XANDRIA	\$25,000	\$15,594	\$0	\$0	\$0	\$0	\$0	2008	7/2010	II	No
S15071134	HERON PARK	\$57,239	\$2	\$0	\$0	\$0	\$0	\$0	2007	3/2010	II	No
S15071135	LAND TERRACE VISTA	\$25,000	\$21,529	\$0	\$0	\$0	\$0	\$0	2008	10/2010	II	No
S15071136	NATOMAS CROSSING NTMP	\$71,200	\$33,234	\$0	\$0	\$0	\$0	\$0	2007	2/2010	II	No
S15071137	MERCY HOSPITAL NTMP	\$200,000	\$170,059	\$0	\$0	\$0	\$0	\$0	2009	2/2011	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15071138	CAMELLIA NTMP (D6)	\$35,000	\$32,364	\$0	\$0	\$0	\$0	\$0	2008	10/2010	II	No
S15071139	SOUTHSIDE PARK NTMP	\$60,000	\$59,510	\$0	\$0	\$0	\$0	\$0	2008	8/2010	II	No
S15071140	OAK PARK NTMP	\$30,000	\$9,610	\$0	\$0	\$0	\$0	\$0	2008	8/2008	II	No
S15071142	WEST DEL PASO HEIGHTS NTMP	\$46,000	\$45,931	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
S15071202	FY09 SPRING SPEED HUMP PROJECT	\$93,000	\$57,909	\$0	\$0	\$0	\$0	\$0	2009	2/2010	II	No
S15071300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$880,884	\$414,400	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
S15071303	SIGNAL INTEGRATION EQUIPMENT	\$133,820	\$69,463	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
S15071305	TOC FIBER CONNECTIONS	\$50,000	\$35,577	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
S15071307	SIGNAL INTEGRATION, TIMING, AND PLANNING	\$150,000	\$19,407	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
S15071308	TOC OPERATING/MAINTENANCE	\$104,515	\$30,406	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
S15071309	FRANKLIN BLVD COORDINATION	\$40,000	\$37,982	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
S15071310	TRAFFIC SIGNAL MODELING	\$50,000	\$45,786	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
S15071600	MEDIAN TURN LANE PROGRAM	\$256,013	\$158,353	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2000		II	Yes
S15071602	DEL PASO ROAD MEDIAN MOD R080	\$89,000	\$87,127	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
S15074100	TRAFFIC SIGNAL SAFETY PROGRAM	\$916,841	\$636,823	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No
S15074103	5TH AND L ST SIGNAL UPGRADE	\$300,001	\$299,500	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
S15074104	SIGNAL SAFETY STUDIES	\$75,000	\$69,108	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
S15074105	RED LIGHT RUNNING INTERSECTION	\$50,000	\$36,933	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15074106	MINOR SIGNAL IMPROVEMENTS R068	\$150,000	\$149,343	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
S15074107	12TH STREET STUDY R065	\$50,000	\$16,828	\$0	\$0	\$0	\$0	\$0	2009	1/2010	II	No
S15074300	NEW TRAFFIC SIGNALS PROGRAM	\$391,326	\$272,140	\$0	\$300,000	\$300,000	\$300,000	\$300,000	1999		II	Yes
S15084700	SIGNAL-RIO LINDA AND BELL	\$82,500	\$64,517	\$0	\$0	\$0	\$0	\$0	2008	12/2010	II	No
S15084800	I-80 / WEST EL CAMINO SIGNAL	\$4,134,130	\$3,537,466	\$0	\$0	\$0	\$0	\$0	2008	8/2010	II	No
S15084900	I-5 / DEL PASO ROAD SIGNALS	\$737,608	\$189,655	\$0	\$0	\$0	\$0	\$0	2007	12/2010	II	No
S15094300	6TH ST AND W ST TRAFFIC SIGNAL	\$355,000	\$319,758	\$0	\$0	\$0	\$0	\$0	2008	10/2010	II	No
S15101000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$140,000	\$101,947	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	2010		II	Yes
S15101100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$102,191	\$70,618	\$0	\$0	\$0	\$0	\$0	2009	6/2015	II	No
S15101101	HONOR PARK NTMP	\$46,000	\$43,947	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
S15101102	N WEST OAK PARK NTMP	\$46,000	\$42,102	\$0	\$0	\$0	\$0	\$0	2009	5/2012	II	No
S15101103	NORTH SACRAMENTO NTMP-R074	\$46,000	\$45,340	\$0	\$0	\$0	\$0	\$0	2009	9/2011	II	No
S15101104	MAYFAIR GARDENS NTMP R075	\$61,000	\$56,710	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
S15101105	MEADOWS NTMP	\$92,000	\$92,000	\$0	\$0	\$0	\$0	\$0	2010	2/2012	II	No
S15101106	SUNSHINE TRACT NTMP	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	2010	5/2012	II	No
S15101200	SPEED HUMPS PROGRAM	\$211,000	\$183,914	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2009		II	Yes
S15101201	2010 SPEED HUMPS PHASE II	\$89,000	\$48,404	\$0	\$0	\$0	\$0	\$0	2009	4/2010	II	No
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$375,000	\$368,817	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2009		II	Yes
S15101400	CAPTAIN JERRY'S SAFETY PROGRAM	\$15,000	\$11,631	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2009		II	Yes



## All Projects by Project Number



# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$25,000	\$23,865	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2009		II	Yes
S15104100	TRAFFIC SIGNAL SAFETY PROGRAM	\$125,000	\$122,631	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
S15104300	GREENHAVEN DRIVE AND GLORIA DRIVE TRAFFIC	\$300,000	\$282,357	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
S15104500	SIGNAL PRE-EMPTION PROGRAM	\$75,000	\$74,929	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
S15111100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2011		II	Yes
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
S15114300	RIVERSIDE/ PARK RIVIERA TRAFFIC SIGNAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2010	12/2011	II	Yes
T15007000	BIKEWAY PROGRAM	\$738,427	\$66,493	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No
T15007200	STATE AND FEDERAL GRANT MATCH PROGRAM	\$3,143,369	\$3,143,370	\$0	\$0	\$0	\$0	\$0	2000	6/2015	II	No
T15008001	CENTRAL CITY TWO-WAY CONVERSION	\$1,886,299	\$963,195	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No
T15008005	CENTRAL CITY J ST FROM 30TH TO ALHAMBRA	\$450,000	\$217,232	\$0	\$0	\$0	\$0	\$0	2008	3/2010	II	No
T15008600	NSD PUBLIC SAFETY PROJECT	\$50,000	\$41,297	\$0	\$0	\$0	\$0	\$0	2005	6/2010	II	No
T15008700	GRANITE PARK TRANSPORTATION MITIGATION	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2000	6/2015	II	No
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$109,000	\$18,705	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2000		II	Yes
T15013500	STREETLIGHT INVESTMENT PROGRAM	\$364,319	\$361,444	\$0	\$0	\$0	\$0	\$0	2000	12/2011	II	No
T15015500	NEIGHBORHOOD GATEWAY - CD#4 FY01	\$25,000	\$11,486	\$0	\$0	\$0	\$0	\$0	2001	6/2010	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15016000	MCCLELLAN HEIGHTS INFRASTRUCTURE	\$2,300,697	\$2,216,852	\$0	\$0	\$0	\$0	\$0	2001	10/2011	II	No
T15018000	COSUMNES RIVER BLVD/ I-5 EXTENSION & INTERCHANGE	\$12,862,630	\$2,428,515	\$0	\$0	\$0	\$0	\$0	2001	1/2013	II	No
T15018400	RAMONA AVENUE	\$4,080,534	\$1,545,466	\$0	\$0	\$0	\$0	\$0	2001	10/2013	II	No
T15028200	NORTH CENTRAL BUSINESS DISTRICT ACCESS	\$1,237,569	\$188,060	\$0	\$0	\$0	\$0	\$0	2002	1/2010	II	No
T15028210	INTERSTATE 5 & RICHARDS BLVD INTERCHANGE PROJECT	\$1,120,001	\$333,230	\$0	\$0	\$0	\$0	\$0	2008	12/2010	II	No
T15029000	INTERMODAL TRANSPORTATION FACILITY	\$18,458,880	\$14,518,845	\$1,961,600	\$0	\$0	\$0	\$0	2003	12/2014	II	Yes
T15029001	ITF - SITE ACQUISITION	\$56,479,500	\$121,403	\$0	\$0	\$0	\$0	\$0	2005	6/2010	II	No
T15029002	SACTO VALLEY STATION-HISTORIC RENOVATIONS	\$50,000	\$49,282	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
T15029003	INTERMODAL DEPOT RETROFIT	\$1,771,529	\$778,389	\$0	\$0	\$0	\$0	\$0	2008	12/2013	II	No
T15029004	SVS UPGRADES AND SITE COSTS	\$468,000	\$38,116	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
T15029005	TRACK RELOCATION CF48	\$10,945,567	\$4,334,305	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
T15029030	WEST PEDESTRIAN TUNNEL	\$300,000	\$29,378	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
T15029049	INTERMODAL ELECTRICAL RETROFIT	\$300,000	\$299,179	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
T15036100	BROADWAY & MARTIN LUTHER KING INTERSECTION	\$2,142,645	\$1,702,740	\$0	\$0	\$0	\$0	\$0	2003	10/2008	II	No
T15036101	BROADWAY STREETSCAPE (TY32)	\$1,300,315	\$590,286	\$0	\$0	\$0	\$0	\$0	2007	12/2008	II	No
T15036300	FRUITRIDGE ROAD STREETSCAPE	\$534,776	\$244,808	\$0	\$0	\$0	\$0	\$0	2003	11/2010	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15037500	SR160 STATE OF GOOD REPAIR	\$2,441	\$2,016	\$0	\$0	\$0	\$0	\$0	2007	6/2015	II	No
T15037501	SR160-STREET LIGHTING	\$103,052	\$101,677	\$0	\$0	\$0	\$0	\$0	2003	6/2012	II	No
T15037502	SR160-TRAFFIC SIGNALS	\$430,381	\$96,527	\$0	\$0	\$0	\$0	\$0	2003	6/2013	II	No
T15037503	SR160-STRUCTURES 12TH AND 16TH STREET	\$31,529	\$30,470	\$0	\$0	\$0	\$0	\$0	2002	6/2012	II	No
T15037504	SR160-TEA PROJECT 15TH AND 16TH STREETS	\$110,044	\$95,014	\$0	\$0	\$0	\$0	\$0	2002	6/2011	II	No
T15038200	WEST EL CAMINO AVENUE BRIDGE REPLACEMENT OVER	\$8,358,058	\$924,925	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
T15046000	BROADWAY STREETScape MASTER PLAN	\$180,000	\$179,115	\$0	\$0	\$0	\$0	\$0	2004	12/2011	II	No
T15046100	NORTHGATE BLVD STREETScape TW56	\$121,326	\$120,000	\$0	\$0	\$0	\$0	\$0	2004	12/2012	II	No
T15046200	11 & 12 ST ROW IMPRVMENTS	\$200,000	\$199,474	\$0	\$0	\$0	\$0	\$0	2004	12/2010	II	No
T15048000	13TH & 16TH STREET LIGHT RAIL STATION ROAD	\$561,097	\$152,602	\$0	\$0	\$0	\$0	\$0	2004	12/2008	II	No
T15048400	EL PARAISO AVENUE RECONSTRUCTION	\$1,161,000	\$655,663	-\$650,000	\$0	\$0	\$0	\$0	2004	6/2011	II	Yes
T15048901	CENTER PARKWAY BRIDGE REPAIR	\$280,000	\$261,211	\$0	\$0	\$0	\$0	\$0	2008	12/2010	II	No
T15048902	HOWE AVENUE BRIDGE JOINT REHAB	\$200,000	\$36,100	\$0	\$0	\$0	\$0	\$0			II	No
T15056000	SWANSTON STATION INFRASTR. NEEDS ASSESSMENT & URBAN	\$855,286	\$130	\$0	\$0	\$0	\$0	\$0	2005	4/2010	II	No
T15056001	DIXIEANNE AVENUE GREENSTREET	\$2,028,000	\$251,701	\$0	\$0	\$0	\$0	\$0	2007	2/2012	II	No
T15056100	FRANKLIN BOULEVARD STREETScape	\$150,000	\$78,170	\$0	\$0	\$0	\$0	\$0	2005	5/2010	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15056200	R STREET IMPROVEMENTS 10TH TO 13TH STREETS	\$2,920,000	\$2,007,708	\$4,129,924	\$0	\$0	\$0	\$0	2005	12/2010	II	Yes
T15058001	NATOMAS BLVD LANDSCAPING-ST22	\$200,417	\$41,472	\$0	\$0	\$0	\$0	\$0	2008	4/2010	II	No
T15058200	TRAIN HORN QUIET ZONE	\$480,000	\$268,401	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
T15058201	20TH/ 28TH STREET UPRR CROSSING IMPROVEMENTS	\$705,000	\$31,660	\$0	\$0	\$0	\$0	\$0	2006	8/2009	II	No
T15058202	47TH AND 2ND AVENUE CROSSING	\$140,000	\$12,195	\$0	\$0	\$0	\$0	\$0	2009	10/2010	II	No
T15058900	RAILYARDS DEVELOPMENT	\$2,285,817	\$218,528	\$0	\$0	\$0	\$0	\$0	2005		II	No
T15065600	MEADOWVIEW ROAD MASONRY FENCE	\$869,000	\$734,565	\$0	\$0	\$0	\$0	\$0	2006	8/2010	II	No
T15065700	CITY COLLEGE BIKE/ PEDESTRIAN XING	\$1,947,680	\$1,483,322	\$0	\$0	\$0	\$0	\$0	2006	2/2010	II	No
T15065800	REDDING AVENUE BIKE PEDESTRIAN IMPROVEMENTS	\$1,196,574	\$0	\$1,940,349	\$0	\$0	\$0	\$0	2006	8/2011	II	Yes
T15067600	SR275 STATE OF GOOD REPAIRRRR31	\$45,000	\$14,906	\$0	\$0	\$0	\$0	\$0	2006	6/2014	II	No
T15067601	SR275 ROADWAY REHABILITATION	\$384,000	\$383,805	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
T15067602	SR275 STREET LIGHTING	\$346,000	\$345,856	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
T15067603	SR275 TRAFFIC SIGNALS	\$230,000	\$229,856	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
T15067604	SR275 IRRIGATION	\$18,000	\$17,856	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
T15067605	SR275 ADA COMPLIANCE	\$308,000	\$307,798	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
T15067606	STATE ROUTE 275 CURB, GUTTER, AND SIDEWALK	\$5,000	\$4,856	\$0	\$0	\$0	\$0	\$0	2007	6/2014	II	No
T15067607	SR275 SIGNING AND STRIPING	\$21,000	\$20,856	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
T15068002	NORTHGATE BLVD/ ARDEN GARDEN ENVIRONMENTAL	\$222,271	\$66,443	\$0	\$0	\$0	\$0	\$0	2006	6/2011	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15068100	65TH STREET STATION AREA STUDY	\$999,700	\$412,395	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
T15068200	INTERMODAL CIRCULATION PROJECT	\$900,260	\$79,768	\$0	\$0	\$0	\$0	\$0	2006	9/2010	II	No
T15068300	R STREET MARKET PLAZA	\$715,000	\$128,205	\$0	\$0	\$0	\$0	\$0	2006	10/2008	II	No
T15068400	NORWOOD AVENUE BRIDGE	\$1,292,359	\$255,550	\$0	\$0	\$0	\$0	\$0	2006	12/2011	II	No
T15068500	ROSEVILLE ROAD BRIDGE REPLACEMENT OVER ARCADE	\$1,863,975	\$788,102	\$0	\$0	\$0	\$0	\$0	2007	12/2009	II	No
T15068600	56TH AVENUE BRIDGE OVER SOUTH SACRAMENTO DRAIN	\$139,321	\$40,912	\$0	\$0	\$0	\$0	\$0	2006	1/2009	II	No
T15068700	POWER INN ROAD RAIL ROAD CROSSING MEDIAN	\$246,984	\$91,778	\$0	\$0	\$0	\$0	\$0	2006	3/2010	II	No
T15068800	BROADWAY BRIDGE FEASIBILITY STUDY	\$200,000	\$175,722	\$0	\$0	\$0	\$0	\$0	2006	6/2008	II	No
T15073100	CITYWIDE NEW STREET LIGHTING PROGRAM	\$462,266	\$107,973	\$0	\$0	\$0	\$0	\$0	1996	6/2009	II	No
T15073200	NEIGHBORHOOD STREET LIGHT REPLACEMENT	\$820,230	\$587,832	-\$481,090	\$0	\$0	\$0	\$0	1996	6/2010	II	Yes
T15073201	MCKINLEY PARK STREET LIGHT REPLACEMENT	\$1,197,373	\$447,503	\$0	\$0	\$0	\$0	\$0	2004	1/2010	II	No
T15073203	STREETLIGHT REPLACEMENT J STREET TO L STREET	\$608,000	\$592,436	\$0	\$0	\$0	\$0	\$0	2006	12/2009	II	No
T15073205	CURTIS OAKS AREA STLIGHT REPL	\$996,360	\$940,042	\$0	\$0	\$0	\$0	\$0	2009	10/2010	II	No
T15073206	ST. FRANCIS OAKS STREET LIGHT REPLACEMENT	\$20,000	\$8,681	\$0	\$0	\$0	\$0	\$0	2009		II	No
T15073207	LAND PARK TERRACE STLIGHT REPL	\$898,000	\$843,233	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
T15073300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$1,268,979	\$1,112,569	\$0	\$0	\$0	\$0	\$0	2000	12/2010	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15073303	CAMPUS COMMON SAFETY LIGHTING	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15073400	STREET LIGHT RELAMP PROGRAM	\$369,381	\$29,586	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
T15075100	CITYWIDE CURB/GUTTER/SDWLK3131	\$150,000	\$61,530	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No
T15075200	PEDESTRIAN IMPROVEMENT PROGRAM	\$371,667	\$302,917	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
T15075201	ETHEL PHILLIPS SCHOOL IMP	\$578,667	\$556,858	\$0	\$0	\$0	\$0	\$0	2009	9/2010	II	No
T15075202	FLORIN ROAD IN-FILL SIDEWALK	\$100,000	\$64,184	\$0	\$0	\$0	\$0	\$0	2009	1/2010	II	No
T15075300	SIDEWALK GAP CLOSURE	\$525,000	\$150,720	\$0	\$0	\$0	\$0	\$0	2007	10/2010	II	No
T15075500	ELVAS AVENUE IMPROVEMENTS	\$150,000	\$128,699	\$0	\$0	\$0	\$0	\$0	2007	12/2008	II	No
T15075900	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$5,580,257	\$185,581	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No
T15075939	FY09 PROGRAM ADMINISTRATION	\$694,733	\$542,152	\$0	\$0	\$0	\$0	\$0	2008	6/2009	II	No
T15075940	ECONOMIC STIMULUS CURB RAMPS	\$2,250,000	\$265,414	\$0	\$0	\$0	\$0	\$0	2009	2/2010	II	No
T15075991	FY10 RAMPS SUPPORTING OVERLAYS	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15076000	FY06/07 ECONOMIC DEVELOPMENT PROGRAM	\$616,308	\$616,222	\$0	\$0	\$0	\$0	\$0	2006	6/2012	II	No
T15078000	POWER INN RD ENHANCEMENT TI61	\$163,000	\$75,076	\$0	\$0	\$0	\$0	\$0	2007	3/2011	II	No
T15078100	BRIDGE MAINTENANCE DESIGN AND CONSTRUCTION	\$515,543	\$513,545	\$0	\$0	\$0	\$0	\$0	2003	12/2011	II	No
T15078200	STATE ROUTE 160 TREE TRIMMING	\$105,575	\$90,175	\$0	\$0	\$0	\$0	\$0	2002	6/2011	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15078300	STATE ROUTE 160 LANDSCAPE/IRRIGATION	\$19,758	\$10,740	\$0	\$0	\$0	\$0	\$0	2002	6/2011	II	No
T15078400	URBAN FOREST ENCHANCEMENT	\$1,150,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2005	6/2015	II	No
T15085600	34TH STREET ENTRY PROJECT	\$10,000	\$9,910	\$0	\$0	\$0	\$0	\$0	2008	9/2010	II	No
T15085700	SAFE ROUTES TO SCHOOL - ROBLA ELEMENTARY SCHOOL	\$135,767	\$13,997	\$650,000	\$0	\$0	\$0	\$0	2008	10/2010	II	Yes
T15085800	JESSIE AVE SIDEWALKS	\$800,000	\$699,430	\$0	\$0	\$0	\$0	\$0	2008	10/2010	II	No
T15086000	FY07/08 ECONOMIC DEVELOPMENT PROGRAM	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
T15086100	FY 08 MARYSVILLE BLVD. STREETSCAPE	\$330,000	\$207,341	\$0	\$0	\$0	\$0	\$0	2007	11/2010	II	No
T15087700	DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM	\$85,404	\$59,100	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2007		II	Yes
T15088000	FY08 ITS EXPANSION SU26	\$738,001	\$556,890	\$0	\$0	\$0	\$0	\$0	2007	11/2009	II	No
T15088200	RICHARDS/ I-5 ULTIMATE INTERCHANGE	\$300,000	\$299,815	-\$299,815	\$0	\$0	\$0	\$0	2007	6/2010	II	Yes
T15088300	ACCESS IMPROVEMENTS- RAILYARDS TO RICHARDS	\$1,954,284	\$212,926	\$4,700,000	\$0	\$0	\$0	\$0	2007	12/2011	II	Yes
T15088401	RAMPS-SIDEWALKS-SPEED HUMPS	\$251,700	\$168,827	\$0	\$0	\$0	\$0	\$0	2008	1/2010	II	No
T15088402	MCCLATCHY NTMP	\$50,000	\$28,883	\$0	\$0	\$0	\$0	\$0	2008	1/2011	II	No
T15088403	OAK PARK NTMP	\$44,000	\$547	\$0	\$0	\$0	\$0	\$0	2008	1/2011	II	No
T15088404	NEIGHBORHOOD WATCH SIGNS	\$1,400	\$1,400	\$0	\$0	\$0	\$0	\$0	2008	1/2010	II	No
T15088405	ALLEY GATE INSTALLATION	\$18,000	\$12,500	\$0	\$0	\$0	\$0	\$0	2008	8/2009	II	No
T15088406	TRAFFIC CIRCLES	\$40,000	\$8,849	\$0	\$0	\$0	\$0	\$0	2008	1/2010	II	No
T15088407	BACK LOT FENCING	\$13,500	\$7,700	\$0	\$0	\$0	\$0	\$0	2008	1/2010	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15088408	9TH AND MLK SIDEWALKS	\$50,400	\$22,621	\$0	\$0	\$0	\$0	\$0			II	No
T15088800	NORTH 7TH STREET RECONSTRUCTION	\$2,311,733	\$111,698	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
T15095400	ADA STREET IMPROVEMENTS-D5	\$348,000	\$337,978	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
T15095600	24TH STREET LANDSCAPING	\$204,000	\$37,988	\$0	\$0	\$0	\$0	\$0	2008	5/2010	II	No
T15095700	KROY PATHWAY IMPROVEMENTS	\$385,000	\$134,830	\$0	\$0	\$0	\$0	\$0	2008		II	No
T15095800	DEL PASO ROAD LANDSCAPING	\$204,475	\$11,445	\$0	\$0	\$0	\$0	\$0	2008	4/2010	II	No
T15095900	EL CENTRO ROAD LANDSCAPING	\$215,525	\$3,525	\$0	\$0	\$0	\$0	\$0	2008	4/2010	II	No
T15096000	FY08/09 ECONOMIC DEVELOPMENT PROGRAM	\$525,000	\$525,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
T15096200	ROBLA SIGN MONUMENTS	\$42,000	\$28,016	\$0	\$0	\$0	\$0	\$0	2009	4/2010	II	No
T15096300	24TH ST & GLEN ELLEN R019	\$200,000	\$174,243	\$0	\$0	\$0	\$0	\$0	2009	2/2010	II	No
T15098000	MAJOR STREET IMPROVEMENTS	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	2008	6/2015	II	No
T15098100	FEAS STUDY & SCOPE ELDER CREEK	\$100,000	\$89,993	\$0	\$0	\$0	\$0	\$0	2009		II	No
T15098200	POWER INN ROAD WIDENING STUDY	\$250,000	\$228,102	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
T15098300	MAIN AVE SIDEWALKS	\$1,400,000	\$1,265,349	\$0	\$0	\$0	\$0	\$0	2008	8/2010	II	No
T15098400	DEL PASO BLVD IMPROVEMENT TP46	\$1,000,000	\$511,994	\$0	\$0	\$0	\$0	\$0	2008	9/2011	II	No
T15098500	MLK JR BLVD IMPROVEMENTS	\$5,253,592	\$5,230,540	\$0	\$0	\$0	\$0	\$0	2008	12/2012	II	No
T15098600	14TH AVE MASTER PLAN	\$400,000	\$363,163	\$0	\$0	\$0	\$0	\$0	2009		II	No
T15098800	6TH STREET EXTENSION	\$1,000,000	\$207,707	\$0	\$0	\$0	\$0	\$0	2008	3/2012	II	No
T15100000	BIKEWAY PROGRAM	\$35,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2009		II	Yes



## All Projects by Project Number



# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15100001	SAN JUAN ROAD BIKE LANES RO69	\$115,000	\$104,160	\$0	\$0	\$0	\$0	\$0	2009	7/2010	II	No
T15100002	AMERICAN RVR BIKE TRAIL @ HOWE	\$50,000	\$40,112	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
T15100100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$387,530	\$229,056	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100101	DOWNTOWN PLAZA R079	\$12,470	\$797	\$0	\$0	\$0	\$0	\$0	2009	2/2010	II	No
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$50,000	\$48,841	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2009		II	Yes
T15100500	PEDESTRIAN SAFETY PROGRAM	\$75,950	\$63,607	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2009		II	Yes
T15100610	FY10 ACCESSIBILITY PROGRAM	\$175,000	\$82,370	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100612	RAMPS FOR STREET MAINT PROGRAM	\$1,115,000	\$519,897	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100613	CITIZEN REQUESTED RAMPS R060	\$348,000	\$250,767	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100614	OTHER CITIZEN ADA REQUESTS	\$150,000	\$140,223	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100615	DI UPGRADE RAMPS	\$525,000	\$410,300	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100616	TRAFFIC PROGRAM ADA REQUESTS	\$392,000	\$308,294	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100617	3RD PARTY PROJECT REQUESTS	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100900	ALLEY ABATEMENT PROGRAM	\$92,636	\$34,688	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	2009		II	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2009		II	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009		II	Yes



## All Projects by Project Number

# Capital Improvement Program

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T15103301	CAMPUS COMMON SAFETY LIGHTING REPLACEMENT	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15105000	NATOMAS SAFE ROUTES TO SCHOOL	\$299,500	\$250,000	\$946,500	\$0	\$0	\$0	\$0	2009	10/2011	II	Yes
T15105200	RAILYARDS TOD PROP 1C	\$17,000,000	\$16,346,726	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
T15105300	ROCA NEIGHBORHOOD SIGNS	\$34,927	\$34,927	\$0	\$0	\$0	\$0	\$0	2010	12/2010	II	No
T15105400	ALLEY SURFACE IMPROVEMENTS	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2009		II	No
T15105600	ALHAMBRA AND FOLSOM TRAFFIC SIGNAL UPGRADE	\$0	\$0	\$352,440	\$0	\$0	\$0	\$0	2010	8/2011	II	Yes
T15106000	FY09/10 ECONOMIC DEVELOPMENT PROGRAM	\$525,000	\$525,000	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
T15108000	MAJOR STREET IMPROVEMENTS	\$1,864,000	\$1,864,000	\$0	\$0	\$0	\$0	\$0	2009	6/2015	II	No
T15110100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		II	Yes
T15110600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2010		II	Yes
T15112200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2010		II	Yes
T15112300	BRIDGE CONSTRUCTION AND MAINTENANCE PROGRAM	\$0	\$0	\$1,050,000	\$1,050,000	\$1,050,000	\$50,000	\$50,000	2010		II	Yes
T15115000	12TH STREET CORRIDOR SIGNAL UPGRADE	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	2010	12/2011	II	Yes
T15118000	MAJOR STREET IMPROVEMENTS PROGRAM	\$0	\$0	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000	\$2,698,000	2010		II	Yes
T15957300	OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM	\$13,297,025	\$393,546	\$0	\$0	\$0	\$0	\$0	1995	6/2015	II	No
T15978000	FREEPORT BOULEVARD AND 21ST STREET CONVERSION	\$3,394,082	\$615,381	-\$565,381	\$0	\$0	\$0	\$0	1997	6/2011	II	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15995500	MIDTOWN TRANSPORTATION TRAFFIC IMPROVEMENT	\$2,951,760	\$66,333	\$0	\$0	\$0	\$0	\$0	1999	6/2010	II	No
T15998100	BRIDGING I-5	\$5,332,709	\$658,477	\$0	\$0	\$0	\$0	\$0	2003	10/2011	II	No
V15110000	RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM	\$1,861,712	\$760,395	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE	\$6,530,000	\$2,809,709	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2001		II	Yes
V15310000	GARAGE INTERIOR LIGHTING UPGRADES PROJECT	\$1,190,078	\$841,505	\$0	\$0	\$0	\$0	\$0	2001	6/2015	II	No
V15410000	ELEVATOR RENOVATION/MODERNIZATION	\$1,156,376	\$494,999	\$0	\$0	\$0	\$0	\$0	1999	6/2015	II	No
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$2,352,732	\$554,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2006		II	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$3,480,492	\$1,790,833	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15520000	SIGN & STRIPE ALL PARKING FACILITIES PROJECT	\$213,827	\$56,893	\$0	\$0	\$0	\$0	\$0	1997	6/2015	II	No
V15610000	REVENUE CONTROL SYSTEM PROJECT	\$4,646,872	\$1,508,527	\$0	\$0	\$0	\$0	\$0	1999	6/2015	II	No
V15610001	SURFACE PARKING REHAB 4461	\$438,812	\$1,397	\$0	\$0	\$0	\$0	\$0	1999	6/2010	II	No
V15620000	PARKING VIDEO SURVEILLANCE SYSTEM	\$750,000	\$564,959	\$0	\$0	\$0	\$0	\$0	2004	6/2015	II	No
V15630000	PARKING METER REPLACEMENT 3431	\$3,348,400	\$32,543	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$8,612,076	\$7,892,116	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2002		II	Yes
V15710001	AMTRAK/CITY PARKING 3461	\$486,000	\$185,293	\$0	\$0	\$0	\$0	\$0	2007	6/2014	II	No
V15710002	EAST END DEVELOPMENT	\$100,000	\$90,522	\$0	\$0	\$0	\$0	\$0	2008	6/2009	II	No
V15710003	RAILYARDS PKG DEV/PLNG	\$410,000	\$77,243	\$0	\$0	\$0	\$0	\$0	2008	6/2014	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
V15720000	PARKING LOT C/14TH H ST 3131	\$23,858,842	\$146,323	\$0	\$0	\$0	\$0	\$0	1999	6/2014	II	No
V15720001	PARKING LOT C-APP	\$298,276	\$23,500	\$0	\$0	\$0	\$0	\$0	2001	6/2014	II	No
V15810000	PARKING GARAGE ATTENDANT BOOTH IMPROVEMENTS	\$632,552	\$303,480	\$0	\$0	\$0	\$0	\$0	2004	6/2011	II	No
W14000100	NO NATOMAS DRAINAGE STDY/3	\$1,536,751	-\$79	\$0	\$0	\$0	\$0	\$0	1989	6/2010	JJ	No
W14000200	BASE CIP RESERVE PROGRAM-DRAINAGE	\$24,554	\$12,372	\$0	\$0	\$0	\$0	\$0	1990		JJ	No
W14000300	DRAINAGE SYSTEM MASTER PLAN	\$3,219,704	\$16,884	\$0	\$0	\$0	\$0	\$0	1991	6/2010	JJ	No
W14000700	BASIN 26 DETENTION	\$3,039,000	\$62,248	\$0	\$0	\$0	\$0	\$0	1998	6/2007	JJ	No
W14000800	SUMP 33 DETENTION BASIN 3330	\$400,364	-\$1	\$0	\$0	\$0	\$0	\$0	2000	12/2004	JJ	No
W14000900	BASIN 31 DETENTION 65TH BROADWAY	\$4,825,000	\$963,021	\$0	\$0	\$0	\$0	\$0	2000	6/2006	JJ	No
W14001000	SUMP 28/68/70 FLAP GATES 3350	\$143,851	-\$22,250	\$0	\$0	\$0	\$0	\$0	2001	7/2003	JJ	No
W14001100	MORRISON CK FOUR ACCESS	\$175,502	\$53,695	\$0	\$0	\$0	\$0	\$0	2001	11/2002	JJ	No
W14001300	BASIN 157 MASTER PLAN	\$325,691	\$9,761	\$0	\$0	\$0	\$0	\$0	2002	12/2003	JJ	No
W14001400	AIRPORT DITCH LINING	\$382,000	\$290,571	\$0	\$0	\$0	\$0	\$0	2003	10/2004	JJ	No
W14001500	SUMP ELECTRICAL REHAB	\$581,500	\$17,513	\$0	\$0	\$0	\$0	\$0	2003	12/2009	JJ	No
W14001600	FY04-FY08 NPDES PROGRAM	\$9,829,399	\$1,026,366	\$0	\$0	\$0	\$0	\$0	2003	6/2009	JJ	No
W14001700	DETENTION AT ANTIOCH CHRCH3350	\$311,304	-\$11,428	\$0	\$0	\$0	\$0	\$0	2004	6/2005	JJ	No
W14001701	ANTIOCH DETENTION ACCESS 3350	\$77,266	\$19,999	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
W14001800	SUMP 26 ELEC REHAB	\$340,300	\$112	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14001900	SUMP 130 ELEC REHAB	\$517,000	\$145,533	\$0	\$0	\$0	\$0	\$0	2005	9/2006	JJ	No
W14002000	BASIN 67 DET BASIN	\$282,000	\$88,212	\$0	\$0	\$0	\$0	\$0	2005	6/2007	JJ	No
W14002100	STORM DRAIN SYSTEM FAILURES	\$250,000	\$181,054	\$0	\$0	\$0	\$0	\$0	2005	6/2008	JJ	No
W14002200	ASSET MANAGEMENT DRAINAGE	\$100,000	\$92,163	\$0	\$0	\$0	\$0	\$0	2005	6/2010	JJ	No
W14002400	SUMP 153 ELECTRICAL REHAB	\$350,000	\$262,338	\$0	\$0	\$0	\$0	\$0	2006	10/2007	JJ	No
W14002600	SUMP 157 ELECTRICAL REHAB	\$330,000	\$210,212	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No
W14002700	SUMP 132 ELECTRICAL REHAB	\$30,000	\$29,849	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No
W14002900	SUMPS 33, 90, AND 157 AUTOMATIC TRASH RACKS	\$36,443	-\$4,288	\$0	\$0	\$0	\$0	\$0	2006	7/2007	JJ	No
W14003000	NORTH AREA DRYING TRANSFER FACILITY DESIGN	\$82,500	\$80,685	\$0	\$0	\$0	\$0	\$0	2006	7/2007	JJ	No
W14003100	LINE POCKET CANAL PHASE 2 DESIGN	\$40,000	\$38,625	\$0	\$0	\$0	\$0	\$0	2006	7/2007	JJ	No
W14003200	ECONOMIC DEVELOP PRGM FY06	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
W14003300	SUMP 157 TRASHRACKS	\$741,070	\$591,443	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003400	SUMP 19 ELECTRICAL REHAB	\$0	-\$33	\$0	\$0	\$0	\$0	\$0			JJ	No
W14003401	SUMP 101 ELECTRICAL REHAB	\$900,000	\$891,697	\$0	\$0	\$0	\$0	\$0	2007	6/2009	JJ	No
W14003402	SUMP 19 ELECTRICAL REHAB	\$250,000	\$244,351	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003403	SUMP 65 ELECTRICAL REHAB	\$330,000	\$111,449	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003404	VFD REPLACEMENTS	\$100,000	\$95,830	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003405	SUMP 112 ELECTRICAL REHAB	\$30,000	\$26,110	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003406	SUMP 94 ELECTRICAL REHAB	\$180,000	\$45,091	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003407	SUMP 51 ELECTRICAL REHAB	\$180,000	\$40,943	\$0	\$0	\$0	\$0	\$0	2007		JJ	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14003500	NORTH SACRAMENTO RURAL DRAIN DESIGN	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0			JJ	No
W14003600	LINE POCKET CANAL PH 2	\$142,869	-\$20	\$0	\$0	\$0	\$0	\$0			JJ	No
W14003700	MASTER PLAN BASIN 152	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0			JJ	No
W14003800	PUMP STN OUTFALL REPR PH3	\$532,500	\$89,275	\$0	\$0	\$0	\$0	\$0	1997	6/2003	JJ	No
W14003900	UPPER HAGGINWOOD	\$324,473	\$76,540	\$0	\$0	\$0	\$0	\$0	2002	7/2007	JJ	No
W14004000	DELTA SHORES/SOI MSTR PLAN3350	\$19,360	-\$505	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
W14004100	I-5 FREEWAY LANDSCAPE	\$6,434,030	\$5,018,374	\$0	\$0	\$0	\$0	\$0	2005	6/2010	JJ	No
W14004200	INVENTORY & O&M MGMNT CTR	\$880,000	\$843,023	\$0	\$0	\$0	\$0	\$0			JJ	No
W14004301	SUMP 115 ELECTRICAL REHAB	\$10,000	\$10,000	\$150,000	\$0	\$0	\$0	\$0	2009	12/2011	JJ	Yes
W14004400	SUMP 47 ELECTRICAL REHAB	\$10,000	\$10,000	\$140,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
W14004500	SUMP 117 ELECTRICAL REHAB	\$10,000	\$10,000	\$133,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
W14004600	FY10-FY14 NPDES STORMWATER PROGRAM	\$1,446,732	\$534,187	\$0	\$0	\$0	\$0	\$0	2009	6/2014	JJ	No
W14004700	IMPACT FEE SDY-WTR, SWR, DRAIN	\$150,000	\$827	\$0	\$0	\$0	\$0	\$0			JJ	No
W14005000	PG&E DRAINAGE DITCH IMPROVEMENTS	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	2010	6/2012	JJ	Yes
W14110100	DRAINAGE MASTER PLANS PROGRAM	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2010		JJ	Yes
W14110200	LINE POCKET CANALS PHASE III	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2010	7/2015	JJ	Yes
W14110300	SUMP 90, 96, 141 TRASH RACK STUDY/DESIGN	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2010	6/2012	JJ	Yes
W14110400	RIZA DITCH IMPROVEMENTS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2010	6/2013	JJ	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14110500	COMBUSTION ENGINE AIR QUALITY MITIGATION	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2010	6/2014	JJ	Yes
W14120000	FY2012 - FY2015 DRAINAGE PROJECT RESERVE PROGRAM	\$0	\$0	\$0	\$1,500,000	\$2,500,000	\$3,500,000	\$4,500,000			JJ	Yes
X14000100	UNPLANNED CORRECTIVE MAINT PROGRAM	\$1,343,282	\$167,477	\$75,000	\$0	\$0	\$0	\$0			JJ	Yes
X14000200	PUMP STATIONS RADIO TELEMETRY	\$5,678,000	\$275,927	\$0	\$0	\$0	\$0	\$0	1985	6/2012	JJ	No
X14000400	COMBINED SEWER SYS REPLAC 3110	\$8,763,366	\$13,332	\$0	\$0	\$0	\$0	\$0	1990	6/2009	JJ	No
X14000500	BASE CIP RESERVE PROGRAM-SEWER	\$290,870	\$290,870	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes
X14000600	SEWER SYSTEM MASTER PLNG 3261	\$1,805,650	-\$1	\$0	\$0	\$0	\$0	\$0	1991		JJ	No
X14000700	SUMP 136 RECONSTRUCTION	\$200,000	\$183,706	\$0	\$0	\$0	\$0	\$0	2004	11/2005	JJ	No
X14000800	BASIN 55 I&I REDUCTION 2006	\$976,250	\$952,349	\$0	\$0	\$0	\$0	\$0	2005	11/2006	JJ	No
X14000900	BASIN 85 SEWER MASTERPLAN	\$467,000	-\$6,630	\$0	\$0	\$0	\$0	\$0	2005	7/2007	JJ	No
X14001200	SUMP 79 RECONSTRUCTION	\$210,000	\$203,182	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14001300	SUMP 131 ELECTRICAL REHAB	\$150,000	\$135,800	\$0	\$0	\$0	\$0	\$0	2005	11/2006	JJ	No
X14001400	SUMP135 RECONSTRUCTION	\$200,000	\$182,002	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14001600	PIPE REHABILITATION - 2006	\$251,000	\$19,528	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14001700	FACILITY RELOCATION - MEADOWVIEW	\$775,000	\$83,866	\$0	\$0	\$0	\$0	\$0			JJ	No
X14001800	SEWER MANHOLES CONST 2007	\$112,500	\$1,242	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14001900	CHEMICAL ROOT CONTROL 2007	\$192,000	\$3,721	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No
X14002000	SUMP 134 RECONSTRUCTION	\$1,207,750	\$2,734	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14002100	PIPE REHABS 2007	\$615,000	\$37,181	\$0	\$0	\$0	\$0	\$0	2006		JJ	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14002200	SEWER SERVICE LINING - 2007	\$100,000	\$60,250	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No
X14002300	POCKET AD 2 SEWER IMPRV MNT	\$2,513,442	\$2,507,673	\$0	\$0	\$0	\$0	\$0			JJ	No
X14002406	ECONOMIC DEVELOP PRGM FY07	\$540,000	\$540,000	\$0	\$0	\$0	\$0	\$0	2006	6/2007	JJ	No
X14002408	ED-RAPTON UTILITIES 3351	\$523,841	\$523,841	\$0	\$0	\$0	\$0	\$0			JJ	No
X14002409	ED-GLOBE MILLS SEWER	\$70,000	\$11,457	\$0	\$0	\$0	\$0	\$0			JJ	No
X14002500	SEWER ASSET MGMNT PROGRAM	\$125,000	\$39,483	\$0	\$0	\$0	\$0	\$0	2007	12/2012	JJ	No
X14002700	REHAB PROJECT 2008	\$686,000	\$199,418	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
X14002800	ROOT CONTROL 2008	\$230,000	\$13,752	\$0	\$0	\$0	\$0	\$0	2007	12/2012	JJ	No
X14002900	LIFT STATION FLOW METERS	\$100,000	\$68,403	\$0	\$0	\$0	\$0	\$0	2007	12/2008	JJ	No
X14003100	FLOW MONITORING 2007	\$214,819	\$3,777	\$0	\$0	\$0	\$0	\$0	2006	7/2007	JJ	No
X14003200	SUMP 2A PUMP REPLACEMENT	\$825,000	\$196,159	\$0	\$0	\$0	\$0	\$0			JJ	No
X14003300	ECONOMIC DEVELOPMENT PROGRAM-FY09	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2008	7/2009	JJ	No
X14003500	SEWER SERVICE LINING - 2009	\$50,000	\$49,523	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
X14003600	FLOW MONITORING/HYDROLOGY	\$150,000	\$117,012	\$0	\$0	\$0	\$0	\$0	2008	7/2009	JJ	No
X14003800	IN-HOUSE FLOW MONITORING	\$30,000	\$27,981	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
X14003900	SUMP 85 INFLUENT PIPE REPLACEMENT/REHAB	\$1,200,000	\$1,142,137	\$0	\$0	\$0	\$0	\$0	2008	12/2010	JJ	No
X14004000	SUMP 85 VFD REPLACEMENT	\$150,000	-\$990	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
X14004100	SANITARY SEWER MANAGEMENT PLAN	\$150,000	-\$1	\$0	\$0	\$0	\$0	\$0	2008	7/2010	JJ	No
X14004500	ROOT CONTROL PROGRAM 2010	\$100,000	\$97,491	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No



## All Projects by Project Number



# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14004600	SEWER SERVICE LINING 2010	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
X14010000	CSS MISCELLANEOUS 3330	\$0	\$1	\$0	\$0	\$0	\$0	\$0			JJ	No
X14010001	UP RAILYARD REGIONAL STRGE	\$950,000	\$103,570	\$0	\$0	\$0	\$0	\$0	2000	6/2005	JJ	No
X14010002	7TH ST, H-K STS, SWR REHAB	\$440,000	\$365,185	\$0	\$0	\$0	\$0	\$0	2002	10/2003	JJ	No
X14010003	S/T ALLEY SWR, 22ND TO 29TH	\$990,000	\$237,987	\$0	\$0	\$0	\$0	\$0	2004	6/2006	JJ	No
X14010005	PIONEER RESERVOIR ROOF REPAIR	\$323,261	\$2,300	\$0	\$0	\$0	\$0	\$0	2004	7/2005	JJ	No
X14010006	D/E ALLEY SEWER REP, 25TH TO 27TH	\$400,000	\$354,055	\$0	\$0	\$0	\$0	\$0	2004	9/2005	JJ	No
X14010007	E/F ALLEY SEWER REP, 25TH TO 27TH	\$410,000	\$387,173	\$0	\$0	\$0	\$0	\$0	2004	9/2005	JJ	No
X14010008	MCKINLEY SEWER CONSTRUCTION	\$2,760,000	\$100,667	\$0	\$0	\$0	\$0	\$0			JJ	No
X14010009	OAK PARK REGIONAL STORAGE	\$200,055	\$7,309	\$0	\$0	\$0	\$0	\$0	2005	1/2007	JJ	No
X14010010	CSS PLANNING	\$30,000	\$9,903	\$0	\$0	\$0	\$0	\$0	2005	7/2006	JJ	No
X14010011	DRAIN INLET REPLACEMENTS - CSS	\$388,650	\$66,152	\$0	\$0	\$0	\$0	\$0	2005	7/2009	JJ	No
X14010012	FLOOD GATES REHAB AT BLUE DIAMOND	\$255,000	\$24,013	\$0	\$0	\$0	\$0	\$0	2005	7/2006	JJ	No
X14010013	S STREET SEWER REPLACEMENT - 9TH TO 11TH	\$2,420,000	\$2,325,855	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14010014	J/K ALLEY SEWER REPLACEMENT, 9TH TO 11TH	\$705,000	\$49,254	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14010015	CWTP MCC F REPLACEMENT	\$600,000	\$572,475	\$0	\$0	\$0	\$0	\$0	2005	10/2007	JJ	No
X14010016	CAPITOL/L ALLEY SEWER REPLACEMENT, 18TH TO 19TH	\$160,000	\$140,149	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14010017	34/35 ALLEY SEWER REPLACEMENT, AT FOLSOM	\$200,000	\$173,875	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14010018	13TH 12TH AVE SWR REHB 3350	\$693,056	-\$1	\$0	\$0	\$0	\$0	\$0	2005	11/2006	JJ	No
X14010019	H STREET SEWER REHAB, ALHAMBRA BLVD TO 33RD	\$80,000	\$78,785	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14010020	DI REPLACEMNT COMBINED SYS-2007	\$456,000	\$58,545	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010021	CONDITION ASSESSMENT OF CSS TRUNKS AND	\$190,000	\$179,679	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No
X14010022	CSS IMPROVEMENT PLAN UPDATE	\$873,900	\$247,215	\$0	\$0	\$0	\$0	\$0	2006	7/2012	JJ	No
X14010023	SUMP 1 AUTOMATION	\$225,000	\$224,494	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No
X14010024	SUMP 2 MCC REPLACEMENT	\$1,900,000	\$761,560	\$0	\$0	\$0	\$0	\$0	2006	10/2007	JJ	No
X14010025	CWTP MCC E REPLACEMENT	\$430,000	\$191,531	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No
X14010026	FLOW METERS CSS FACILITIES	\$125,000	\$18,308	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010027	11TH ST SEWER, O/P TO Q/R ALLEY	\$532,000	\$13,205	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010028	T ST SEWER REPLAC, 19TH - 21ST	\$300,000	\$290,328	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010029	U/V ALLEY SWR, 8TH - 9TH	\$150,000	\$137,212	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010030	J/K ALLEY SWR, 22ND - 23RD	\$150,000	\$10,188	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010031	S/T ALLEY SWR, 18TH-19TH	\$176,000	\$170,178	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010032	5TH ST UPSIZING, U - R STS	\$2,140,000	\$1,943,343	\$0	\$0	\$0	\$0	\$0	2006	3/2008	JJ	No
X14010034	FREMONT AREA REHAB	\$425,000	\$64,747	\$0	\$0	\$0	\$0	\$0	2007	12/2008	JJ	No
X14010035	CONDITION ASSMNT LARGE CSS PIPE 2008	\$402,000	\$382,471	\$0	\$0	\$0	\$0	\$0	2007		JJ	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14010036	S ST INLINE STORAGE 11TH -14TH	\$200,000	\$183,723	\$0	\$0	\$0	\$0	\$0	2007	12/2008	JJ	No
X14010037	U & S STS INLINE STORAGE	\$5,990,068	\$134,836	\$0	\$0	\$0	\$0	\$0	2000	6/2006	JJ	No
X14010038	UNPLANNED CORRECTIVE MAINT PROGRAM - CSS	\$2,507,383	\$143,074	\$75,000	\$0	\$0	\$0	\$0			JJ	Yes
X14010039	FREMONT AREA REHAB - PHASE 2	\$450,000	\$432,330	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
X14010040	E/F ALLEY SEWER REPLACEMENT, 42ND TO LA	\$210,000	\$198,501	\$0	\$0	\$0	\$0	\$0	2009	12/2010	JJ	No
X14010041	36/37 ALLEY SEWER REPLACEMENT, P TO R	\$230,000	\$224,070	\$0	\$0	\$0	\$0	\$0	2009	12/2010	JJ	No
X14010047	FREMONT AREA SEWER REHAB, PHASE 3	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
X14010048	CWTP ELECTRICAL REPLACEMENT MCC N	\$25,000	\$24,662	\$125,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
X14010049	CWTP ELECTRICAL MCC L	\$25,000	\$25,000	\$125,000	\$0	\$0	\$0	\$0	2009	6/2012	JJ	Yes
X14010052	T ST SEWER REPLACEMENT, 19TH-21ST	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010054	35TH/ SANTA YNEZ SEWER REPLACEMENT, P TO R	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010055	O/P ALLEY SEWER REPLACEMENT, 13TH TO 14TH	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010057	26TH AVENUE SEWER REPLACEMENT, 24TH TO 26TH	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010060	CSS PERMIT REPORTING AND TESTING PROGRAM	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0			JJ	Yes
X14010061	24TH ST/HIGHLAND AVE SEWER FROM MARSHALL TO	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010062	FREMONT AREA SEWER REHAB, PHASE 4	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14010063	7TH STREET CSS REPLACEMENT DESIGN	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14010064	P STREET - 5TH STREET TO 7TH STREET	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14110100	ROOT CONTROL CONTRACT - 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14110200	SEWER SERVICE LINING CONTRACT- 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14110300	FLOW MONITORING/ HYDROLOGY 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14110400	SEWER MANHOLE REHAB/ REPLACEMENT 2011	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2012	JJ	Yes
X14110500	SUMP 87 DIVERSION PRE-DESIGN STUDY	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	1/2012	JJ	Yes
X14110600	BASIN 354 SEWER MASTER PLAN PROGRAM	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2010		JJ	Yes
X14110700	PIPEBURSTING SEWER MAINS - 2011	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2010	1/2012	JJ	Yes
X14110900	SEWER REHAB PROJECT - 2011	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2010	1/2012	JJ	Yes
X14120000	FY12-FY15 SEWER SYSTEM RESERVE PROGRAM	\$0	\$0	\$0	\$6,106,865	\$8,366,106	\$10,704,419	\$13,608,390			JJ	Yes
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$7,632,146	\$1,166,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000			JJ	Yes
Y14000102	OLD ELVAS QUARRY	\$1,335,543	\$152,229	\$0	\$0	\$0	\$0	\$0	2005	12/2010	JJ	No
Y14000200	OLD SACRAMENTO SERVICE COURTS	\$135,000	\$39,554	\$0	\$0	\$0	\$0	\$0			JJ	No
Y14000300	LANDFILL GAS CONTROL PROG 3147	\$1,450,363	-\$1	\$0	\$0	\$0	\$0	\$0	1994	6/2008	JJ	No
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$441,900	\$194,026	\$0	\$0	\$0	\$0	\$0	1994	6/2008	JJ	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Y14000401	28TH ST LANDFILL PLEDGE	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005	12/2010	JJ	No
Y14000500	MEADOWVIEW CTY SVC COMPLX	\$21,985,142	\$43,812	\$0	\$0	\$0	\$0	\$0	1999	6/2001	JJ	No
Y14000600	VEHICLES/ADDITIONAL ROUTES PROGRAM	\$1,439,000	\$553	\$0	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes
Y14000700	DELLAR LANDFILL CLOSURE	\$900,000	\$900,000	\$1,240,000	\$0	\$0	\$0	\$0	2009	9/2010	JJ	Yes
Y14000800	ELDER CREEK IMPROVEMENTS	\$11,926	\$11,926	\$0	\$0	\$0	\$0	\$0			JJ	No
Y14000900	SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14000100	WATER SYSTEM MISC IMPROVMT	\$1,359,767	-\$1					\$0	1986		JJ	No
Z14000200	COMMERCIAL WATER METER RETROFIT PROGRAM	\$6,172,351	\$505,244	\$0	\$300,000	\$0	\$0	\$100,000			JJ	Yes
Z14000400	WELL SYSTEM MISC IMPROV	\$1,361,000	\$227,337						1990		JJ	
Z14000500	WATER SUPPLY MASTER PLAN PROGRAM	\$3,349,587	\$78,982	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000			JJ	Yes
Z14000600	SAC RIVER SOURCE WATER	\$1,295,936	\$62,210	\$0	\$0	\$0	\$0	\$0	1995		JJ	No
Z14000601	SAC RIVER - KEEP OUR WATERS CLEAN (KOWC)	\$202,000	\$72,492	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14000700	BASE CIP RESERVE PROGRAM -WATER	\$976,272	\$976,272	\$0	\$0	\$0	\$0	\$0	1995		JJ	No
Z14000800	BACKFLOW PREVENTION DEVICE	\$2,481,913	\$227,150	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1994		JJ	Yes
Z14000900	SCADA SYSTEM UPGRADE PROGRAM	\$2,826,000	\$345,043	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14000901	SCADA DOWNTOWN IT SUPPORT	\$20,000	\$4,720	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14001000	SRWTP INTAKE TREE PLANTING	\$100,000	\$44,422	\$0	\$0	\$0	\$0	\$0			JJ	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14001100	AMR RIVER SOURCE WATER	\$696,598	\$3,985	\$0	\$0	\$0	\$0	\$0	1998		JJ	No
Z14001101	AMER RVR - KEEP OUR WATERS CLEAN (KOWC)	\$160,000	\$44,073	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14001200	LOCAL AREA NETWORK	\$1,153,856	\$117	\$0	\$0	\$0	\$0	\$0	1998	6/2012	JJ	No
Z14001300	UTILITIES ADA IMPROVEMENT	\$121,000	\$69,621	\$0	\$5,000	\$5,000	\$5,000	\$5,000	1999	6/2012	JJ	Yes
Z14001400	DOU FIBER OPTICS	\$504,832	\$201,536	\$0	\$0	\$0	\$0	\$0	2000	6/2012	JJ	No
Z14001500	DRINKING WATER QUALITY PROGRAM	\$1,430,996	\$98,849	\$78,000	\$174,000	\$113,000	\$45,000	\$19,000			JJ	Yes
Z14001501	DISTRIBUTION FLUSHING PROGRAM	\$150,000	\$149,350	\$0	\$0	\$100,000	\$0	\$0			JJ	Yes
Z14001600	SRWTP 9.5 MG RESERVOIR ROOF REPAIR	\$2,258,000	\$1,283	\$0	\$0	\$0	\$0	\$0	2004	6/2009	JJ	No
Z14001700	SAN JUAN 3MG RESERVOIR	\$5,240,000	\$74,201	\$0	\$0	\$0	\$0	\$0	2001	2/2003	JJ	No
Z14001800	GROUNDWATER PROTECTION PROGRAM	\$267,877	\$136,000	\$0	\$50,000	\$0	\$0	\$0			JJ	Yes
Z14001900	UTILITY ENERGY EFFICIENCY	\$601,840	\$476,711	\$0	\$0	\$0	\$0	\$0	2002	6/2009	JJ	No
Z14002000	ELKHORN 3MG RESERVOIR	\$7,230,000	\$12,530	\$0	\$0	\$0	\$0	\$0	2003	7/2005	JJ	No
Z14002001	APP-ELKHORN 3MG RESVR	\$100,000	\$94,388	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14002100	JIBBOOM ST REHAB/PARK	\$283,000	\$175,554	\$0	\$0	\$0	\$0	\$0	2003	7/2005	JJ	No
Z14002200	H ST RV STL MN RPL 5TH TO 10TH	\$1,799,732	\$170,033	\$0	\$0	\$0	\$0	\$0	2004	12/2004	JJ	No
Z14002300	SRWTP PROP ACQUISITION	\$239,000	\$225,041	\$0	\$0	\$0	\$0	\$0	2003	7/2006	JJ	No
Z14002400	SAC RVR WTR RELIAB STUDY	\$3,020,000	\$160,572	\$0	\$0	\$0	\$0	\$0	2003	6/2007	JJ	No
Z14002500	H ST RS TM RPL 10-19 ST	\$2,224,719	\$177,987	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
Z14002600	I ST RS TM RPL FRNT-5 ST	\$2,300,000	\$203,209	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
Z14002700	FWTP SWITCHGEAR UPGRADE	\$1,260,000	-\$23,619	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
Z14002800	SLP SM REPL PH 1	\$1,860,000	\$71,834	\$0	\$0	\$0	\$0	\$0	2004		JJ	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14002900	SRWTP SWITCHGEAR RPL	\$1,095,000	\$69,309	\$0	\$0	\$0	\$0	\$0	2004	6/2006	JJ	No
Z14003000	FWTP SLUDGE PILOT	\$760,883	\$18,989	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
Z14003100	BUILDING SECURITY SYSTEMS	\$450,000	\$196,034	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
Z14003200	DOU CAMERAS	\$431,616	\$351,043	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
Z14003300	ELCNTRO RD TM TNK-CTY LMT 3350	\$1,500,000	-\$1	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
Z14003400	ASSET MANAGEMENT - WTR	\$170,000	\$65,067	\$0	\$0	\$0	\$0	\$0	2005	6/2012	JJ	No
Z14003500	RESID WTR MTR PRGM	\$0	-\$5,900	\$0	\$0	\$0	\$0	\$0	2005	6/2010	JJ	No
Z14003601	IT PROJECTS	\$196,878	\$158,867	\$0	\$0	\$0	\$0	\$0	2005	6/2010	JJ	No
Z14003700	PLANT SERVICES CMMS	\$600,000	\$66,781	\$0	\$0	\$0	\$0	\$0	2006	6/2007	JJ	No
Z14003701	FIELD SERVICES CMMS	\$1,093,301	\$17,635	\$0	\$0	\$0	\$0	\$0	2006	6/2009	JJ	No
Z14003800	TM RPL 13TH-H TO Q ST	\$3,948,000	\$1,409,303	\$0	\$0	\$0	\$0	\$0	2005	6/2007	JJ	No
Z14003900	FWTP FILTER MOTOR CONTROL	\$175,000	\$32,047	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
Z14004000	T-MAIN POWER INN RD	\$1,424,000	\$567,852	\$0	\$300,000	\$0	\$0	\$0	2005	6/2012	JJ	Yes
Z14004100	T-MAIN ZN40 FLORIN GAP	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	2005	6/2009	JJ	No
Z14004200	T-MAIN CAL-AMER TO ROSEMONT	\$126,000	\$7,844	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14004300	SWANSTON ESTATES	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2005	6/2008	JJ	No
Z14004400	TM REPL 6TH ST I-Q ST	\$2,000,000	\$940,870	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
Z14004500	SRWTP N VLT MANIFOLD REPL	\$110,000	\$22,982	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
Z14004600	FWTP LOW LFT PMP PH1	\$274,000	\$80,798	\$0	\$0	\$0	\$0	\$0	2005	6/2008	JJ	No
Z14004700	SOUTH LAND PARK DIST. MAIN REPL. PH 2	\$2,150,000	\$682,757	\$0	\$0	\$0	\$0	\$0	2005	6/2007	JJ	No
Z14004800	FWTP MECHANICAL DEWATERING	\$450,000	\$437,374	\$0	\$0	\$0	\$0	\$0	2006		JJ	No



## All Projects by Project Number

# Capital Improvement Program

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Z14005000	T-MAIN JIBBOOM ST STEEL MN	\$4,492,081	\$1,908,081	\$1,000,000	\$0	\$0	\$0	\$0	2006		JJ	Yes
Z14005100	T-MAIN 45TH ST R - X STS	\$1,500,000	\$594,757	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14005200	FWTP CLARIFIER MOTOR CNTL	\$203,000	\$75,888	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14005300	TREATMENT PLANTS EVALUATION	\$535,379	\$18,409	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14005400	SOUTH SACRAMENTO 3MG RESERVOIR	\$989,000	\$739,532	\$10,000,000	\$0	\$0	\$0	\$0	2006	6/2010	JJ	Yes
Z14005500	FWTP LOW LIFT PUMP PH 2	\$417,000	\$22,022	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14005600	MAIN AVE TM BLCKRK-RIO LIN	\$5,500,000	\$2,301,484	\$0	\$0	\$0	\$0	\$0	2006	9/2010	JJ	No
Z14005700	FWTP HVAC UPGRADE 3351	\$100,000	\$94,644	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14005900	TMAIN CITY COLLEGE RES	\$200,000	\$44,853	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14006000	TREATMENT PLANT REHAB DESIGN	\$5,000,000	\$3,966,887	\$0	\$500,000	\$0	\$0	\$0	2008	1/2010	JJ	Yes
Z14006100	PIPE COND ASSESSMT	\$500,000	\$494,389	\$0	\$0	\$0	\$0	\$0	2007	7/2009	JJ	No
Z14006200	HOWE AVE PIPE SUPRT	\$150,000	\$52,449	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14006300	TM N CRS TIE ALIGNMENT STUDY	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	2007	1/2009	JJ	No
Z14006400	FWTP INTAKE PHASE 3	\$750,000	\$749,462	-\$749,000	\$0	\$0	\$0	\$0	2007	7/2008	JJ	Yes
Z14006500	ECONOMIC DEVELOPMENT PROG FY08	\$246,956	\$246,956	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14006600	APP-FIELD SVCS ADMIN BLDG	\$60,000	\$28,105	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14006700	WHOLESALE CONNECTION FEE IMPROVEMENTS	\$9,711,000	\$9,200,000	-\$5,000,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14006800	UNPLANNED CORRECTIVE MAINT PROGRAM	\$250,000	\$122,375	\$250,000	\$250,000	\$300,000	\$350,000	\$400,000			JJ	Yes
Z14006900	DISTRIBUTION SYSTEM PRESSURE MONITORING	\$250,000	\$249,798	\$0	\$0	\$0	\$0	\$0			JJ	No



## All Projects by Project Number



# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14007100	FAIRBAIRN WTP GRIT BASIN MCC REPLACEMENT	\$100,000	\$25,954	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14007200	SRWTP FLOWMETERS	\$300,000	\$188,304	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14007300	FAIRBAIRN WTP CHLORINATION	\$0	-\$715	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14007400	MAIN REPLACEMENT, 9TH ST - E STREET TO CAPITAL MALL	\$65,000	\$53,381	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
Z14007500	I ST - 11TH TO 23RD ST MAIN REPLACEMENT	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2008	9/2010	JJ	No
Z14007600	NORTH B ST - SRWTP TO 18TH ST MAIN REPLACEMENT	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14007700	18TH & NORTH B ST TO 19TH AND D ST MAIN REPLACEMENT	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2008	9/2010	JJ	No
Z14007900	WATER FACILITIES SECURITY	\$60,000	\$17,976	\$0	\$0	\$0	\$0	\$0	2008	10/2009	JJ	No
Z14008100	WATER METER READING AUTOMATION	\$775,000	\$775,000	\$0	\$0	\$0	\$0	\$0	2009	10/2014	JJ	No
Z14008200	ALHAMBRA BOULEVARD RS T-MAIN REPLACEMENT, HWY 50	\$450,000	\$449,579	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
Z14008300	24" WS T-MAIN REPLACEMENT, 19TH STR - Q STREET TO	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
Z14008400	24" WS T-MAIN REPLACEMENT, FREEPORT BLVD - BROADWAY	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
Z14008500	24" WS T-MAIN REPLACEMENT, RAILROAD TRACKS - 4TH AVE	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
Z14008600	SRWTP 5 MG RESERVOIR BAFFLE WALL REHABILITATION	\$20,000	\$19,433	\$0	\$0	\$0	\$0	\$0	2009	6/2010	JJ	No
Z14008700	CONNECTION TO COUNTY SEWER MAIN FOR FWTP	\$100,000	\$96,175	\$0	\$0	\$0	\$0	\$0	2009	10/2010	JJ	No
Z14008900	FLORIN RESERVOIR ENGINE 2 REBUILD	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	2009	6/2010	JJ	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14009000	FWTP WOMENS LOCKER RM/SHOWER	\$100,000	\$98,755	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14009100	LOWER AMER RVR STUDY PRGM	\$230,000	\$230,000	\$0	\$100,000	\$100,000	\$0	\$0			JJ	Yes
Z14009200	RATE MODEL-20 YEAR	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14009300	AMI : METER READING	\$450,000	\$247,613	\$0	\$534,000	\$534,000	\$534,000	\$534,000	2009	7/2020	JJ	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPL	\$100,000	\$91,188	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009	6/2013	JJ	Yes
Z14009500	FWTP CHLORINE POWELL SYSTEM	\$75,000	\$68,402	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$8,007,475	\$7,390,380	\$8,820,000	\$11,772,000	\$18,465,000	\$25,949,000	\$24,466,000			JJ	Yes
Z14010001	RWM-PROJECT MGMNT FY07 3351	\$282,627	\$87,821	\$0	\$0	\$0	\$0	\$0	2006	7/2010	JJ	No
Z14010002	RWM-PUBLIC OUTREACH	\$144,000	\$81,183	\$0	\$0	\$0	\$0	\$0	2006	7/2010	JJ	No
Z14010003	RWM-SERVICE RETROFIT	\$735,725	\$291,436	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14010004	RWM-SETTING MTRS ONLY FY07	\$431,006	\$109,855	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14010005	RWM-METER RETROFITS FY07	\$2,172,000	\$6,176	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14010007	RWM RETRO 3METER4 26TH/D	\$1,032,000	\$37,647	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14010008	RWM PR 2PIPE REPL1 FRZA/LEX	\$793,000	\$30,418	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14010009	MTR PR 4PR2B SLP PH3	\$1,145,000	\$65,227	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14010010	RWM-BOWMAN/WISCONSIN	\$414,500	\$401,574	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14010011	RWM PR 4PIPE REPL3A SO LAND PK PH 4	\$2,135,000	\$358,749	\$0	\$0	\$0	\$0	\$0	2008	7/2010	JJ	No
Z14010012	RWM RETRO 5METER1 CITY FARMS	\$935,000	\$7,607	\$0	\$0	\$0	\$0	\$0			JJ	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14010013	RWM RETRO 7METER4 POCKET AREA	\$1,385,000	\$140,313	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010019	RWM ARRA PROJECT 1	\$2,315,357	\$435,979	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010020	RWM ARRA PROJECT 2	\$2,226,229	\$398,501	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010021	RWM ARRA PROJECT 3	\$1,562,302	\$338,516	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010022	RWM ARRA PROJECT 4	\$1,606,108	\$329,452	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010023	RWM ARRA CDPH PROJECT 5	\$3,101,018	\$521,694	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010024	RWM ARRA CDPH PROJECT 6	\$1,476,254	\$356,326	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010025	RWM ARRA CDPH PROJECT 7	\$2,501,485	\$458,556	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010026	RWM ARRA PROJECT 8	\$1,608,988	\$348,394	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010027	RWM ARRA CDPH PROJECT 9	\$1,697,096	\$360,349	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010028	RWM ARRA CDPH PROJECT 10	\$2,754,341	\$522,935	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010029	RWM ARRA CDPH PROJECT 11	\$1,781,843	\$440,540	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14110100	WELL REHAB PROGRAM	\$0	\$0	\$899,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000			JJ	Yes
Z14110200	FLORIN RESERVOIR MOTOR STUDY	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2010	7/2011	JJ	Yes
Z14110300	LEAK DETECTION PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			JJ	Yes
Z14110400	WATER SYSTEM SECURITY PROGRAM	\$0	\$0	\$25,000	\$50,000	\$100,000	\$100,000	\$100,000			JJ	Yes
Z14110500	CHLORINE EMERG SHUTOFF VALVES	\$0	\$0	\$79,000	\$79,000	\$79,000	\$0	\$0			JJ	Yes
Z14110600	FLORIN RESERVOIR ENGINE 3 REBUILD	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2010	7/2011	JJ	Yes
Z14110700	FWTP FILTER STOP LOGS	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2010	7/2011	JJ	Yes
Z14110800	METER SHOP REHAB	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2010	7/2012	JJ	Yes
Z14120000	FY12-FY15 WATER SYSTEM RESERVE PROGRAM	\$0	\$0	\$0	\$2,592,000	\$3,510,000	\$5,607,000	\$5,000,000			JJ	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2010	Est Balance 6/2010	2010/11	2011/12	2012/13	2013/14	2014/15	FY Initiated	Est Complete Date	Section	Detail Sheet Available
				\$70,010,910	\$47,645,199	\$57,654,440	\$70,849,753	\$72,839,724				



## All Projects by Project Number

**Allocation Plan:** A financial plan used to allocate resources among program operations, which lists an estimate of required expenditures and the means of financing them for the fiscal year.

**Americans with Disabilities Act of 1990 (ADA):** A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

**Appropriation:** An authorization by the City Council, which permits officials to incur obligations and expend City resources within a fiscal year.

**Assessment District:** A separate local government agency formed to provide specific services. Property owners within the Assessment District boundary pay the district in proportion to the benefits or services they receive.

**Budget:** An annual financial plan consisting of proposed expenditures for specified purposes and the proposed means for financing them.

**Budget through 6/2010:** Reflects the total project funding from all funding sources (*due to timing, budget modifications after January of the fiscal year may not be included in this total*). In some situations, funds are moved into sub-CIP projects to allow for better project management and accounting.

**Capital Improvements:** Construction or major repair of City buildings and facilities such as streets, roads, storm drains, traffic signals, parks, community centers, etc.

**Capital Improvement Program (CIP) project:** A specific undertaking involving procurement, construction or installation of facilities or related equipment which improves, preserves, enhances or modernizes the City's provision of municipal services, has a useful life of at least five years, and costs in excess of \$20,000.

**Carryover:** Appropriated funds remaining unspent at the end of the fiscal year, which are allowed to be retained by the department to which they were appropriated so that they may be expended in the next fiscal year.

**Certificates of Participation (C.O.P.s):** Debt instrument, commonly called C.O.P.s, that provides long-term financing through a lease (with an option to purchase) or through an installment agreement.

**Construction Engineering:** Engineering work during the construction process. This ensures that projects are constructed in accordance with design parameters and specifications.

**Continuing Project:** Project which is not completed within the fiscal year initially budgeted. Unobligated or unspent project budget is carried forward and is available for expenditure in the next fiscal year.

**Debt Financing:** Issuance of bonds and other debt instruments to finance municipal improvements and services.

**Debt Service:** The costs of paying the principal and interest on borrowed money according to a predetermined payment schedule.

**Defund:** Any unspent balance for a completed project is zeroed out, added back into the originating fund balance, and is available for appropriation to another project.

**Design Engineering:** The process of identifying project options, developing a project scope, conducting feasibility analyses, and creating plans, specifications and estimates for a capital improvement.

**eCAPS:** electronic Citywide Accounting and Personnel System (eCAPS): New Enterprise Resource Management system implemented in 2007 and 2008 to manage all City financial, human resource, and payroll transactions.

**Encumbrance:** An amount of money committed for the payment of goods ordered but not yet received.

**Enterprise Funds:** A governmental facility or service that is self-supporting through fee and charge revenues. Used to account for the City's ongoing activities that are similar to those found in the private sector, e.g. solid waste management, water utilities, sewer utilities, etc.

**Estimated Balance 6/2010:** Reflects the estimated balance remaining within a project based on actual expenses through January 2010, and anticipated expenses for the remainder of the fiscal year.

**Expenditures:** The cost for personnel, materials, equipment, and contractual obligations required for a department to operate or for a capital program to be completed.

**Fiscal Year:** A time period designated by the City signifying the beginning and ending period for recording financial transactions. Sacramento has a fiscal year from July 1 through June 30.

**Fund:** An accounting entity with a self-balancing set of accounts recording financial resources and transactions for specific activities. Funds beginning in '9' reflect future funding from grants, credit projects and SHRA.

**Fund Balance:** The difference between the assets and liabilities of a fund at any given point in time.

**General Fund:** Fund used to account for all financial resources except those required to be accounted for in another fund (e.g., enterprise or grant funds).

**Grants:** Contributions of cash or other assets from another governmental agency to be used or expended for a specific purpose.

**Inflationary Increase:** An adjustment made to reflect current year or estimated future year national or regional change to categories of expense. Generally, inflationary increases are based on the Consumer Price Index (CPI).

**Landscaping and Lighting Act of 1972:** The 1972 Act lets cities, counties, and special districts levy assessments for land purchase and construction, operation and maintenance of parks, landscaping, lighting, traffic signals, and graffiti abatement.

**Ordinance:** A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, it has the full force and effect of law within the boundaries of the municipality to which it applies.

**Program:** A logical grouping of capital projects according to type of projects completed; i.e. public safety, transportation.

**Project Detail Sheet:** A summary page for a single project detailing project need, objective, and budget.

**Resources:** Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

**Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU):** The federal transportation program authorizing the expenditure of \$286.4 billion over five years and providing states with the flexibility to set their own transportation priorities and explore creative financing mechanisms within certain guidelines.

**Special Funds:** Account for the proceeds of specific revenue sources that are restricted by law to expend for specific purposes.

**Subprogram:** A more defined grouping of capital projects within each Program; i.e. within the Transportation Program, Subprograms include Street Maintenance, Street Improvements, Signals/Lighting, and Parking.

**User Charges/Fees:** The payment of a fee for direct receipt of a public service by the party benefiting from the service.





**2010-2015 CAPITAL IMPROVEMENT PROGRAM**

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## RESOLUTION NO. 2010-388

Adopted by the Sacramento City Council

June 22, 2010

### APPROVING THE FISCAL YEAR 2010/11 OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGETS FOR THE CITY OF SACRAMENTO

#### BACKGROUND

- A. The City Manager is required to present a balanced budget to the Mayor and City Council no less than 60 days prior to the beginning of each fiscal year pursuant to Article 9, Section 111 of the City Charter.
- B. The City of Sacramento, through the leadership and direction of the Mayor and City Council, has maintained a sustainable budget philosophy. Given this concept of fiscal sustainability, the Council adopted the following strategies and principles on February 11, 2010, for the development of the Fiscal Year (FY)2010/11 Proposed Budget:
  1. Budget Development Strategies
    - a. Alternative Service Delivery
    - b. Streamlining the Organization
    - c. Revenue Improvements
    - d. Planned Use of One-Time Reserves
  2. Fiscal and Organizational Principles:
    - a. Develop a Sustainable Budget Plan
    - b. Balanced Budget for FY2010/11
    - c. Use One-Time Resources Strategically
    - d. Balance Layoff Impacts with Service Level Decisions
    - e. Address Full Service City Status
- C. The City Manager released the FY2010/11 Proposed Operating Budget and the 2010-2015 Proposed Capital Improvement Program (CIP) (which includes the FY2010/11 CIP Budget) on April 30, 2010, for review and consideration.

- D. The Mayor and City Council conducted hearings during the months of May and June 2010 related to the adoption of the City's FY2010/11 Operating and CIP Budgets.
- E. On June 28, 2005, the City Council approved Resolution 2005-548 authorizing the establishment of the "City of Festivals" Special Event Fund (Fund 2505) and established an annual appropriation of \$100,000 from the Parking Fund (Fund 6004) to the project. In order to comply with new Governmental Accounting Standards Board (GASB) requirements which restricts the uses of special revenue funds, the "City of Festivals" activity should be accounted for in the Parking Fund. Therefore, staff is recommending that Resolution 2005-548 be rescinded.
- F. On February 26, 2008, the City Council approved Resolution 2008-114 authorizing the establishment of the "SEED Corporation Working Capital Fund" and reallocation of General Fund resources. Staff have also determined that this procedure would not be compliant with the new GASB requirements. Therefore, staff is recommending that Resolution 2008-114 be rescinded.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:**

- A. The Summary of Changes in Appropriations, attached as Exhibit 1, and the Summary of Full Time Equivalent (FTE) positions by fund, by department, attached as Exhibit 2, are hereby approved.
- B. The FY2010/11 Operating and CIP Budgets, as defined in Section 2.1, are hereby approved (collectively the "Approved Budget").
- C. The 2010-2015 CIP, which provides a comprehensive five-year plan for the City's capital project expenditures, is hereby approved.
- D. Sections 1 through 16 below, which define the authority and responsibilities of the City Manager in implementing the Approved Budget, are hereby approved.
- E. The City Manager is authorized to incorporate final decisions of the City Council, and refine/add content, as may be needed to meet Government Finance Officers Association (GFOA) and California Society of Municipal Finance Officers (CSMFO) budgeting award application requirements, into the Proposed Operating and CIP Budgets in order to create the FY2010/11 Approved Operating Budget and 2010-2015 CIP.
- F. Exhibits 1 through 4, inclusive, are part of this resolution.
- G. Resolutions 2005-548 and 2008-114 are rescinded.



## **SECTION 1. SCOPE**

- 1.1 This resolution defines the authority and responsibilities of the City Manager in implementing the Approved Budget of the City of Sacramento and supersedes Resolution 2009-406.

## **SECTION 2. DEFINITIONS**

- 2.1 "Approved Budget" includes the following documents:
  - (1) The FY2010/11 Proposed Operating Budget dated April 30, 2010, as amended by the City Council to incorporate the approved summary of changes in appropriations set forth in Exhibit 1, and the approved FTE by fund, by department set forth in Exhibit 2 (the Approved Operating Budget is attached as Exhibit 3); and
  - (2) The FY2010/11 Proposed Capital Improvement Program (CIP) Budget dated April 30, 2010, as summarized in Schedule 4 of the FY2010/11 Operating Budget and detailed in the 2010-2015 CIP, as amended by the City Council to incorporate the Proposed CIP, and the summary of changes in appropriations set forth in Exhibit 1 (the Approved CIP is attached as Exhibit 4).
- 2.2 "Base Budget" is the current year budget modified pursuant to labor agreements, one-time expenditures, citywide changes, and midyear changes.
- 2.3 "Budget Categories" reflect internal reporting structures based on established budgets:
  - (1) "Department" or "Operating Unit" represents major budgetary groupings such as: Mayor and City Council; City Manager; City Attorney; City Clerk; City Treasurer; Code Enforcement; Convention, Culture & Leisure; Community Development; Economic Development; Finance; Fire; General Services; Human Resources; Information Technology; Labor Relations; Neighborhood Services; Parks & Recreation; Police; Transportation; Utilities; Projects; Debt Service; Non-Department; and Fund Reserves.
  - (2) "Dept ID" represents an organizational sub-unit within an Operating Unit.
  - (3) "Division" represents a roll-up of Dept ID's within an Operating Unit.

- (4) "Account" is defined as the primary accounting field in the budget used to describe the type of the financial transaction.
  - (5) "Expenditure Class" is defined as a categorical grouping of individual similar accounts for purposes of reporting expenditures (i.e. Employee Services, Service and Supplies, Property, Debt Service, and Interdepartmental Transfers).
- 2.4 "City Manager" means the City Manager or, if so designated, the Director of Finance.
  - 2.5 "Current Budget" is identified as the FY2009/10 Approved Budget, incorporating any subsequent appropriation increases, decreases, or transfers and adjustments as approved by the City Council or City Manager, as appropriate.
  - 2.6 "Full Time Equivalent" (FTE) means the decimal equivalent of a position; e.g. one full time position is 1.00 FTE and one quarter-time position is 0.25 FTE.
  - 2.7 "Unfunded FTE" means a City Council authorized FTE without an associated labor budget. Unfunded FTE will remain vacant until funding has been approved for it by the City Council or City Manager, as appropriate.

### **SECTION 3. AUTHORIZED STAFFING AND APPROPRIATIONS**

- 3.1 The City Manager is authorized to make any expenditure and resource adjustments to the Approved Operating Budget based on final City Council action to adopt the Approved Operating Budget.
- 3.2 The City Manager is authorized to establish the appropriations and FTE staffing as shown in Schedules 1A, 1B, 1C, 1D, and fund summaries, including transfers as shown on Schedule 2A and B as displayed in Exhibit 3.
- 3.3 The City Manager is authorized to revise any appropriation made in the Approved Budget where the revision is of a technical nature and is consistent with City Council intent.
- 3.4 The City Manager is authorized to adjust any appropriation made in the Approved Budget to reflect changes from amounts budgeted for updated labor, vehicle, energy, contingencies, and risk management changes such as retirement rates, payroll taxes, health benefits, fleet costs, and risk management costs from designated funds or reserves.
- 3.5 Following budget approval, the City Manager is authorized to revise indirect cost rates to be applied to hourly salary rates in order to achieve full cost

recovery of services and is authorized to adjust the Operating Budget to reflect the indirect cost plan for FY2010/11.

#### **SECTION 4. APPROPRIATION INCREASES/DECREASES**

- 4.1 All appropriation changes (increases or decreases) in excess of \$100,000 to operating and capital budgets shall be approved by the City Council by resolution.
- 4.2 The City Manager is authorized upon completion of the audited financial statements for FY2009/10, to adjust FY2010/11 fund contingencies by the amount of net changes in available fund balance as determined by the City Council. These fund balance and appropriation changes shall be included and explained in the Comprehensive Annual Financial Report (CAFR).
- 4.3 Residual balances from unexpended debt proceeds will be reverted to the appropriate fund and utilized for the legal purposes as specified in the conditions of the debt issuance. The City Manager is authorized to establish appropriations and account for the expenditure of these unexpended proceeds.

#### **SECTION 5. STAFFING CHANGES**

- 5.1 Any increase or decrease, by department by fund, in FTE as authorized in the Approved Budget or any subsequent approval by the City Council or by the City Manager in accordance with this resolution, for a department must be approved by the City Council, except for renewals or expansion of fully offset grants or externally funded programs (EFP) as specified in Section 5.2.
- 5.2 Any existing positions which were approved, based on the assumption of the City receiving a grant or other reimbursements, must have continued funding verified prior to filling the position. The City Manager is authorized to adjust staffing levels for renewals or expansions of fully offset City Council approved grants or EFP. Grant/EFP positions shall be terminated upon completion or cancellation of the grant/externally funded program, unless specifically continued by a resolution that includes a source of replacement funding (see Section 11).
- 5.3 Any exempt management position adjustment made subject to the approval of the City Manager and subject to the adopted resolution covering unrepresented officers and employees approved by City Council must have funding verified by the Budget Office prior to implementation.
- 5.4 Any reassignment of authorized FTE and employee services funding associated with FTE within a department and within the same fund may be made at the discretion of the Department Director with the approval of the

City Manager as long as there is no net change to authorized FTE and funding levels.

- 5.5 All new job classifications or reclassifications (as identified in Exhibit 3, Schedule 8) are subject to classification review and approval by the Human Resources Director.
- 5.6 The City Manager is authorized to adjust staffing levels in the Police and Fire Training Academies based on projected vacancies.
- 5.7 Positions identified as "Unfunded FTE" shall remain vacant until the City Council approves a budget adjustment to fund the costs associated with these positions.
- 5.8 The City Manager is authorized to substitute "Unfunded FTE" within a department for alternate vacant positions in order to address operational needs within the department's Approved Budget.

#### **SECTION 6. APPROPRIATION TRANSFERS FROM CONTINGENCY/RESERVE FUNDS**

- 6.1 The General Fund Economic Uncertainty Reserve for the City of Sacramento is \$10.5 million. This reserve will be maintained for the purpose of absorbing unforeseen revenue losses and allowing continuation of Approved Budget program levels.
- 6.2 The City Manager is authorized to make appropriation changes (increases or decreases) not exceeding \$100,000 from available fund balance. Appropriation changes (increases and decreases) in excess of \$100,000 must be approved by the City Council, except for payments to employees for vacation and sick leave termination, which must be approved by the City Manager.
- 6.3 The City Manager is authorized to make appropriation changes (increases or decreases) not exceeding \$100,000 from Administrative Contingency established in the General Fund, Water Fund, Sewer Fund, Solid Waste Fund, and/or Storm Drainage Fund. Appropriation changes (increases and decreases) in excess of \$100,000 must be approved by the City Council.
- 6.4 Transfers shall not be made from available fund balance or Administrative Contingency if the transfer will result in a negative balance.
- 6.5 Use of designated reserves must be approved by the City Council by resolution.

- 6.6 The City Manager is authorized to make annual loan repayments to the Risk Fund from the Convention Center Fund subject to the availability of funds. As of June 30, 2009, the Risk Fund loan to the Convention Center Fund totaled approximately \$6.8 million.

## **SECTION 7. OTHER APPROPRIATION TRANSFERS**

- 7.1 Operating appropriation transfers within the same department and the same fund must be approved by the City Manager.
- 7.2 Appropriation transfers between two or more departments, up to and including \$100,000, must be approved by the City Manager. Such transfers in excess of \$100,000 must be approved by the City Council by resolution.

## **SECTION 8. UNSPENT APPROPRIATIONS AND ENCUMBRANCES**

- 8.1 All appropriations in the Operating Budget which remain unencumbered or unexpended on June 30, 2010, after adjustments resulting from Sections 4.2, 4.3, 10.4, 11.5, and 12.4 or as specifically provided for in Section 16, shall revert to the available fund balance of the respective funds.
- 8.2 The City Manager is authorized to increase revenue and expenditures for the Ethel MacLeod Hart Trust operations (Dept ID 19001721), pursuant to the five-year recommendation of the Ethel MacLeod Hart Advisory Committee, beginning in FY2006/07. All unobligated appropriations and interest earned by the Ethel MacLeod Hart Trust in the prior year are to be carried over to the next fiscal year.
- 8.3 All purchase order commitments outstanding on June 30, 2010, and associated appropriations are hereby continued.
- 8.4 Unobligated appropriations in existence on June 30, 2010, for fleet purchasing budgets (Accounts 474230 and 474240) shall be carried over to the next fiscal year. The City Manager is authorized to adjust carryover by department based on citywide fleet needs.
- 8.5 Unobligated appropriations in existence on June 30, 2010, for Fire Department station expenses (Account 481230), pursuant to the current Fire labor contract, shall be carried over to the next fiscal year.
- 8.6 Unobligated appropriations in existence on June 30, 2010, for the City Council discretionary and wireless telecommunication accounts shall be carried over to the next fiscal year.
- 8.7 The Rental Housing Inspection Program fees have been established to recover the costs of the program. The City Manager is authorized to

carryover excess revenues for this program provided the full cost of the current year operations for the Rental Housing Inspection Program have been recovered.

- 8.8 At the close of FY2009/10, the City Manager shall transfer all remaining resources from the Special Events Fund (Fund 2505) to the Parking Fund (Fund 6004) to be in compliance with GASB Statement No. 54 changes related to new restrictions on the uses of Special Revenue funds, and close Fund 2505 based on final audited results. Resources transferred to Fund 6004 shall be budgeted in the City of Festivals Program (I15001211).
- 8.9 The City Manager is authorized to decrease the General Fund (Fund 1001) revenue and expenditure budgets for contract services in the Police Department Operating Budget and establish a revenue and expenditure budget in the Police Department Contract Services Externally Funded Program (E11005200) in the EFP Fund (Fund-2703).

## **SECTION 9. REVENUE BUDGET**

- 9.1 The FY2010/11 Revenue Budget is summarized in Exhibit 3, Schedule 6.
- 9.2 Any increase or decrease greater than \$100,000 in estimated revenue to the Approved Budget by fund requires City Council approval.
- 9.3 The City Manager is authorized to establish revenues for renewals up to the amount previously approved by Council, and augmentations up to \$100,000 for fully offset grants and externally funded programs.

## **SECTION 10. CAPITAL IMPROVEMENTS**

- 10.1 Capital projects and/or appropriations shall be used for:
  - (1) Repairs, maintenance, improvements, or acquisitions with a total cost of at least \$20,000 and a useful life that exceeds one fiscal year; and
  - (2) Community/Neighborhood projects as approved in separate resolutions approved by the City Council.
- 10.2 City Council approval is required for the establishment and/or cancellation (without completion) of a CIP, except as provided below:
  - (1) Capital projects for internal City operations related to improvements and minor construction of existing City owned/occupied buildings may be established by the City Manager provided the total cost to deliver the project does not exceed \$100,000;

- (2) Capital projects that have been approved in the Sacramento Housing and Redevelopment Agency's (SHRA) annual budget and are subject to the provisions of the Master Project Agreement between the City and SHRA as adopted by the City Council on December 18, 2001 (Resolution 2001-828), may be approved by the City Manager; and
  - (3) Capital projects may be subdivided into separate sub-projects, as needed to administer, manage, and deliver the original scope of the project without further City Council action.
- 10.3 Capital appropriations shall be used solely for the originally approved project or projects except as provided for in this section.
- 10.4 Annually, completed or inactive projects will be closed, except for projects that have existing litigation or payment disputes. An inactive project is defined as one where transaction activity is less than \$1,000 over the prior three years. Closures are the responsibility of the designated project manager. The managing department and/or City Manager has the authority to process the necessary documentation to close inactive projects.
- 10.5 All multi-year CIP projects in existence on June 30, 2010, shall be continued in FY2010/11 except as provided otherwise in Section 10.4. The FY2010/11 CIP Budget is summarized on Schedules 2 and 4 as displayed in Exhibit 3.
- 10.6 Unencumbered appropriations for all inactive projects, as defined in Section 10.4, will expire on June 30, following the third full year of the last appropriation to the project. Projects requiring continuing appropriations will require City Council action through programming within the CIP or through a separate appropriation to the project.
- 10.7 Each fiscal year, on June 30, the balance of each CIP project must be zero or have a positive balance by fund. Projects in excess of the budget from all funding sources (i.e., with a negative balance) shall be treated as follows:
  - (1) If the project balance exceeds the budget by \$100,000 or less, the project account shall first be corrected within each fund and, second, any remaining negative balance shall be corrected by a transfer from the project manager's department Operating Budget (all transfers of \$100,000 or less shall be made as provided for in Section 6.2); or
  - (2) If the project balance exceeds the budget by more than \$100,000, the project account shall be submitted to City Council for approval by resolution of a corrective plan of action.

- 10.8 Except in the General Fund, the City Manager is authorized to transfer appropriations up to and including \$100,000:
- (1) From Project A to Project B if:
    - (a) Project A is complete and has savings; or
    - (b) Project A has not been completed and a revised project estimate confirms that there will be project savings upon completion;
  - (2) Between funding sources within a project if the total appropriation remains unchanged.
- 10.9 Upon completion and closure of a capital project, the City Manager is authorized to transfer any remaining project balance:
- (1) To the available fund balance of the respective fund, the Capital Projects Base Reserve in the Utilities CIP or, in the case of the General Fund, Administrative Contingency; or
  - (2) As provided for in Section 10.8.
- 10.10 Except as provided for in Section 10.9, the City Manager is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project. Appropriation changes exceeding \$100,000 in total for any project shall be submitted to the City Council for approval by resolution.
- 10.11 Community/Neighborhood projects and appropriations established with one-time funding sources under Resolution 2000-682 (11/21/00), 2001-765 (11/20/01), 2003-412 (6/17/03), 2004-551 (6/29/04), 2006-367 (5/23/06), and associated staff reports are governed by the following procedures:
- (1) Savings of up to \$50,000 due to lower than expected costs or the securing of alternative funding sources may be administratively reprogrammed into other projects, within the same City Council District, at the request of the City Council District Office and with the approval of the City Manager; or
  - (2) Savings above \$50,000 to be reprogrammed requires City Council approval by resolution.



10.12 Measure A Sales Tax (Funds 2001 and 2005) and New Measure A Construction/Projects (Funds 2023, 2025, and 2026) expenditure and revenue budgets can be loaded into the City's financial system prior to Sacramento Transportation Authority (STA) Board approval. Work on CIP projects in these funds is done prior to receiving funding. Project funding/appropriations shall be as follows:

- (1) The City Manager is authorized to enter the revenue/expenditure budgets as reflected in the Approved Budget (revenues) and CIP Budget (expenditures);
- (2) The City Manager is authorized to enter expenditure/revenue budgets prior to STA Board approval; and
- (3) STA Board approval is required for all Measure A reallocations. In cases where the City Council takes action on recommended Measure A reallocations prior to STA Board action, City Council approval shall be contingent on STA Board approval.

10.13 Projects funded by the following reimbursable funds are included within the Operating and CIP Budgets for planning purposes: Grant Funds (Funds 3702, 3703, and 3704), SHRA Community Development Block Grants (Fund 2700), and Tax Increment (Fund 3701). Work on CIP projects funded by these sources is done prior to receiving funding, and project funding/authorization for these projects shall be as follows:

- (1) Funds 2700, 3701, 3702, 3703 and 3704: Expenditure and revenue budgets will not be loaded into the City's financial system until agreements (Program Supplements/E-76's, Individual Project Agreements (IPA), Cooperative Agreements, etc.) have been executed between the City and the funding authority.
- (2) Funds 3703 and 3704: The City of Sacramento is eligible to receive federal and/or state funding for certain transportation projects through the California Department of Transportation (Caltrans). Master Agreements, Program Supplemental Agreements, Fund Exchange Agreements, and/or Fund Transfer Agreements must be executed with Caltrans before such funds can be claimed. The Mayor and/or City Manager are authorized to execute all Master Agreements, Program Supplemental Agreements, Fund Exchange Agreements, Fund Transfer Agreements, and any amendments thereto with Caltrans.

The City Manager is authorized to transfer matching funds as specified in the approved CIP from the state and federal Grant Match Program (T15007200) and to enter the revenue/expenditure budgets as reflected in the grant agreement, provided that the amount is not more than \$100,000 different from what was reflected in the Approved CIP Budget which authorized the project funding. Project agreements that exceed \$100,000 difference from the anticipated budget shall be submitted to the City Council for approval by resolution.

10.14 The CIP Budget may include "Credit Projects." Credit projects are established to account for turnkey parks, infrastructure, and other improvements provided by a developer in exchange for City fee credits. In an effort to provide a more accurate reflection of proposed spending by fund, these projects are identified in the CIP Budget as funded by Developer Credit/Obligations (Fund 9501). At the time these improvements are accepted by the City of Sacramento, the projects and related appropriations will be recorded in the appropriate City fund provided the Credit Projects were included in a Capital Budget approved by the City Council or in a separate action by Council.

10.15 The CIP Budget (Exhibit 4) includes projects that are directly supported by user and developer fees. The City Manager is authorized to adjust department revenue budgets and CIP expenditure budgets for projects directly supported by fees based on the actual fees collected, less any operating costs associated with delivering the service.

## **SECTION 11. OPERATING GRANTS AND EXTERNALLY FUNDED PROGRAMS (EFP)**

11.1 City Council approval is required for the establishment and/or cancellation (without completion) of an operating grant/EFP, except as follows:

- (1) Where the operating grant/EFP is under \$100,000 and does not require any of the following:
  - (a) Any increase or decrease, by department by fund, in FTE staffing levels as authorized in the Approved Budget or by any subsequent approval by the City Council or by the City Manager in accordance with this resolution; or
  - (b) Matching funds from City resources; or
  - (c) Any ongoing service or funding by the City.
- (2) Where the City Manager is authorized to establish operating grants/EFP in excess of \$100,000, and to authorize spending and

allocation of resources in advance of formal agreements in response to governmental requests for public safety assistance related to disasters and national security risks. The Department responding to these events shall report to the City Council within 60 days of receiving formal program documents from the requesting governmental agency(s) to obtain approval to enter into agreements and accept reimbursements.

- 11.2 The City Manager is authorized to adjust staffing levels and associated service and supplies, in accordance with Section 5.2, for renewals or expansions of fully offset grants previously approved by City Council.
- 11.3 If the grantor of a grant/EFP requires City Council action, as a condition of funding the grant/EFP, then establishment of the grant/EFP shall require approval by the City Council regardless of the grant amount.
- 11.4 Operating grants/EFP appropriated in the Approved Budget do not require additional City Council approval to be expended upon receipt of such grants or funds for EFP.
- 11.5 All multi-year operating grant/EFP budgets in existence on June 30, 2010, shall be continued in FY2010/11.
- 11.6 The City Manager is authorized to adjust revenue and expenditure budgets for renewals, up to the amount previously approved by City Council, and augmentations up to \$100,000 of fully offset grants and externally funded programs.
- 11.7 Each fiscal year, on June 30, the balance of each grant/EFP budget must be zero or have a positive balance by fund. Grants/EFP in excess of the budget from all funding sources (i.e., with a negative balance) shall be treated as follows:
  - (1) If the project balance exceeds budget by \$100,000 or less, the project account shall first be corrected within each fund and, second, any remaining negative balance shall be corrected by a transfer from the project manager's department Operating Budget (all transfers of \$100,000 or less shall be made as provided for in Section 6.2); or
  - (2) If the project balance exceeds budget by more than \$100,000, the project account shall be submitted to City Council for approval by resolution of a corrective plan of action.

## **SECTION 12. MULTI-YEAR OPERATING PROJECTS**

- 12.1 Multi-year operating projects are used for:
- (1) Economic Development Assistance, and Development Programs (i.e. Inclusionary Housing, Infill and Low-Income Fee-Waiver programs);
  - (2) Planning, audit, and other consultant studies that will take more than one fiscal year to complete; and
  - (3) Other projects and activities that are multi-year in nature and are not capital improvement projects.
- 12.2 City Council approval is required for the establishment and/or cancellation (without completion) of a multi-year operating project.
- 12.3 Unobligated appropriations in existence on June 30, 2010, for all existing multi-year operating projects shall be carried over to the next fiscal year.
- 12.4 Multi-year operating project appropriations shall be used solely for the originally approved program or study. Annually, completed or inactive multi-year operating projects will be closed. An inactive project is defined as one where transaction activity is less than \$1,000 over the prior three years. Closures are the responsibility of the designated project manager. The managing department and/or City Manager have the authority to process the necessary documentation to close inactive projects.
- 12.5 Each fiscal year, on June 30, the balance of each multi-year operating project must be zero or have a positive balance by fund. Projects in excess of the budget from all funding sources (i.e., with negative balances) shall be treated as follows:
- (1) If the project balance exceeds budget by \$100,000 or less, the project account shall first be corrected within each fund and, second, any remaining negative balance shall be corrected by a transfer from the Operating Budget organization of the project manager (all transfers of \$100,000 or less shall be made as provided for in Section 6.2); or
  - (2) If the project balance exceeds budget by more than \$100,000, the project account shall be submitted to City Council for approval by resolution of a corrective plan of action.
- 12.6 The City Manager is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project. Transfers that

exceed \$100,000 in total for any project shall be submitted to the City Council for approval by resolution.

**SECTION 13. IN-LIEU PROPERTY TAXES AND IN-LIEU FRANCHISE FEE**

- 13.1 An in-lieu property tax and in-lieu franchise fee are hereby imposed on the Community Center (Fund 6010), Parking (Fund 6004), and Sacramento Marina (Fund 6009) funds in the amounts provided in Schedule 3 as displayed in Exhibit 3. The City Council finds that the in-lieu property tax as detailed in Schedule 3 represents the property tax revenue, which would be received by the General Fund if the real and personal property owned by these enterprises were taxable under private ownership. The in-lieu franchise fee as detailed in Schedule 3 represents the franchise fees which would be received by the City from private entities as a rental or a toll for the use of City streets and rights-of-way.

**SECTION 14. APPROPRIATION LIMITS**

- 14.1 The appropriation limit and the appropriations subject to the limit are hereby amended pursuant to Article XIII B of the California Constitution for FY2010/11 as detailed in Schedule 5 as displayed in Exhibit 3.

**SECTION 15. MIDYEAR FINANCIAL REPORT**

- 15.1 The City Council shall be provided a Midyear Financial Report including a revised estimate of the financial condition of all funds, revised estimated revenues and expenditures, and recommendations for eliminating any projected fund deficits.
- 15.2 The City Council shall act on any projected fund deficits as part of the fiscal year end close process.

**SECTION 16. MISCELLANEOUS CONTROLS/CONSIDERATIONS**

- 16.1 No expenditures by fund at the department level shall exceed the Approved Budget as amended by any subsequent approval by the City Council or by the City Manager in accordance with this resolution.
- 16.2 Subject to approval by the City Manager and pursuant to the sections governing transfers and appropriations, projected deficiencies in any department by fund shall be corrected by:
- (1) Reducing expenditures in the department (e.g. freezing vacant positions, restricting purchase orders, etc.); or

- (2) Making an appropriation transfer from administrative contingency and/or available fund balance subject to the provisions of Section 6.

16.3 The City Manager is authorized to:

- (1) Adjust budgets to reflect all required debt service payments pursuant to the official statements;
- (2) Adjust budgets in the Special Revenue funds for appropriations required based on the action/direction of the City Council relative to capital projects, transfer requirements, and the availability of funds;
- (3) Establish and adjust budgets for private development activities managed in multi-year operating projects, that are fully offset by development fees; and
- (4) Adjust budgets in the CIP project funds for the current year based on previous actions of the City Council for projects on a multi-year basis.
- (5) Adjust Department FTE positions to reflect the elimination of positions identified through the POD and Vacancy efforts, expenditure budgets, and revenue budgets in order to implement City Council direction and intent.
- (6) Adjust appropriations and the reporting structure for City Council wireless telecommunication accounts to more accurately reflect revenue and expenditures on an annual basis. Unobligated appropriations in existence on June 30, 2010, in the existing wireless CIP accounts shall be transferred to the new operating budget accounts.

- 16.4 In all staff reports that come before the City Council, net budgetary impacts on all funds shall be stated clearly and concisely, including indirect impacts, so that the Councilmembers have a full understanding of the financial considerations and impacts of their decisions.

**Table of Contents**

- Exhibit 1 – Summary of Changes in Appropriations
- Exhibit 2 – Summary of FTE by Fund by Department
- Exhibit 3 – Approved Operating Budget
- Exhibit 4 – Approved Capital Budget

Adopted by the City of Sacramento City Council on June 22,2010 by the following vote:

Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Sheedy, Tretheway, Waters, and Mayor Johnson.

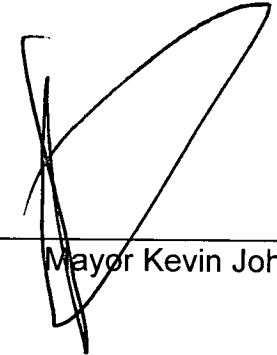
Noes: None.

Abstain: None.

Absent: None.

Attest:

  
Shirley Concolino, City Clerk

  
\_\_\_\_\_  
Mayor Kevin Johnson

# Exhibit 1

## FY2010/11 Appropriation/Augmentation Summary

Department	Fund(s)	Revenue Adjustment	Expenditure Adjustment	Net Change	Unfunded FTE Change	Funded FTE Change	Description
Convention, Culture and Leisure	General Fund (1001)	\$ -	\$ 150,000	\$ 150,000	-	-	Restore \$150,000 in FY2010/11 to fund the Cultural Arts Awards program. This funding will be restored from the City Manager's Office designated Arts Stabilization funding, one-time resources.
Arts Stabilization Reserve	General Fund (1001)	\$ -	\$ (150,000)	\$ (150,000)	-	-	Restore funding for the Cultural Awards program to be funded with a transfer of \$150,000 (in addition to the base budget of \$211,000 in Non-Department).
Fire	General Fund (1001)	\$(1,600,000)	\$ 1,600,000	\$ -	(12.00)	12.00	Restore funding for 1 Fire Company in FY2010/11 by recognizing higher than predicted Fire Department revenues in FY2009/10, based on what has been received to date and authorize the carryover of up to \$1 million into FY2010/11, and adjust the Fire Department FY2010/11 revenue budget for the Fire Cost Recovery Program.
Fire	General Fund (1001)	\$ -	\$ 1,600,000	\$ 1,600,000	(12.00)	12.00	Restore funding for 1 Fire Company in FY2010/11 to be funded with \$1.6 million in ongoing and one-time funding sources identified below.
Fire	General Fund (1001)	\$ -	\$(1,600,000)	\$(1,600,000)	-	-	Restoration of 1 Fire Company in FY2010/11 will be funded from the following sources: (1) defer the Internal Budget Analyst for one year (\$400k); (2) use Payment In Lieu Of Taxes (PILOT) funding (\$420k); redirect funding for public campaign financing (\$300k); redirect half of the available electronic billboard funding (\$180k); and redirect one-time cell tower funding proportionally from the Council District accounts (\$300k).
General Services	General Fund (1001)	\$ -	\$ -	\$ -	(1.00)	1.00	Restoration of Animal Care Volunteer Coordinator to be offset with a base reduction to the Department's operating budget.
Parks and Recreation	Landscaping and Lighting (2232)	\$ -	\$ (245,000)	\$ (245,000)	-	-	Reduce funding in Parks and Recreation capital improvement projects to be used for Park maintenance, which will provide General Fund resources to restore activities in economically challenged neighborhoods.
Parks and Recreation	Landscaping and Lighting (2232)	\$ -	\$ 245,000	\$ 245,000	-	-	Restore Parks and Recreation activities in economically challenged neighborhoods by reducing General Fund support for park maintenance by redirecting L&L funding to park maintenance operations from capital projects.
Parks and Recreation	Special Recreation (2504)	\$ -	\$ 497,889	\$ 497,889	-	-	Restore Parks and Recreation programs (school programs for children, community centers, senior center and services, and aquatics programming) in economically challenged neighborhoods, to be funded with a transfer from the Special Recreation fund. An additional \$202,111 will be transferred to fund the restored programs for the FY2011/12 summer programs.
Fund Reserves	Special Recreation (2504)	\$ -	\$(497,889)	\$(497,889)	-	-	Transfer from Special Recreation fund balance to the Parks and Recreation Department to restore programs. An additional \$202,111 will be transferred to fund the restored programs for the FY2011/12 summer programs.
Transportation	Parking Fund (6004)	\$ -	\$(1,648,000)	\$(1,648,000)	-	-	Transfer Sheraton Hotel sales proceeds from the Parking Fund to the General Fund for use in restoring Police Department operations and to provide funding for the first 30 days of the \$5.6 million in labor concessions.
Non-Department	General Fund (1001)	\$ -	\$ 648,000	\$ 648,000	-	-	To provide additional time for the City to reach agreement with labor unions whose contracts expire on June 18, 2010, funding for the first 30 days of the \$5.6 million in labor concessions will be transferred from the Parking Fund (Sheraton Hotel sales proceeds) to the General Fund.
General Fund Designation for FY2011/12	General Fund (1001)	\$ -	\$ 500,000	\$ 500,000	10.00	10.00	Establish a designation to be used for the addition of 10 FTE Police Officers in the FY2011/12 Proposed Budget, funded from a transfer from the Parking Fund (Sheraton Hotel proceeds).
Police	General Fund (1001)	\$ -	\$ 500,000	\$ 500,000	-	10.00	Add 10.0 Police Officer FTE and appropriate \$500,000 of the \$1 million in Sheraton Hotel proceeds to fund the first year of the three year plan to hire 30 additional Police Officer positions.



**FY2010/11 New Capital Improvement Program (CIP) / Multi-Year Operating Projects**

Project Number	Project Name	Project Description / Scope
E11005200	Police Contract Services	Establish a new operating project to be used to track off-duty police officer services provided to outside agencies, private establishments, non-profits, etc.
I14110100	Sewer System Management Plan	Establish a new operating project to create a long term replacement policy governing the sanitary sewer system.
I15001211	City of Festivals Program	Establish a new operating project to promote special events, as they are an important component of the local economy. The \$100,000 annual budget will come from the Parking Fund.

**FY2010/11 CIP / Multi-Year Operating Revenue/Expenditure Budget Adjustments**

Project Number	Project Name	Fund	Fund #	Current Budget	Available Budget	FY2010/11 Budget Adjustment*
E11005200	Police Contract Services	Externally Funded Program	2703	-	-	1,785,000
I06000300	Infill Program	General Fund	1001	261,195	-	1,000
I06000400	Low Income Waiver/Deferral Program	General Fund	1001	1,312,000	-	1,000
I14010100	Flood Control Planning	Storm Drainage	6011	220,000	-	305,000
I14010200	FY10-14 NPDES	Storm Drainage	6011	1,000,000	200,000	1,000,000
I14010300	Sac River Source Water	Water	6005	64,390	-	32,000
I14010301	Sac River Keep Our Waters Clean	Water	6005	30,000	-	30,000
I14010400	Amer River Source Water	Water	6005	10,430	-	21,000
I14010401	Amer River Keep Our Waters Clean	Water	6005	25,000	-	25,000
I14010500	Water Meter Repl Program	Water	6005	350,000	100,000	700,000
I14110100	Sewer System Mgmt Plan	Sewer	6006	-	-	175,000
I15001211	City of Festivals Program	Parking	6004	-	-	100,000
I22200100	N. Natomas Administrative Control	N. Natomas Comm. Improvement	3201	6,005,540	97,176	500,000
L19701200	Citywide L&L Park Repair	Landscape and Lighting	2232	201,761	91,134	(91,134)
L19702000	Playground Safety Improv./Repairs	Landscape and Lighting	2232	525,000	170,685	(153,866)
Y14000900	Solid Waste Facility Repair & Rehab.	Solid Waste	6007	-	-	560,000
Z14006400	FWTP Low Lift Pumps	Water	6005	750,000	749,463	(749,000)
Z14009300	AMI: Meter Reading	Water	6005	1,225,000	896,552	(845,000)
Z14010000	Residential Water Metering Project	Water	6005	1,613,975	1,039,990	845,000
Z14110100	Well Rehab Program	Water	6005	-	150,000	749,000

\* Budget adjustments are in addition to funding identified in the 2010-2015 Proposed CIP.

**Summary of FTE by Fund and Department**

**FY2010/11 Full Time Equivalent (FTE) Positions by Fund, by Department**

Fund / Department	Base	POD/		Council Restorations	Grand Total
		Management Partners	Vacancies		
<b>General Fund (1001)</b>					
City Attorney	49.00	(1.00)	-	-	48.00
City Clerk	11.00	(1.00)	-	-	10.00
City Manager	20.00	(2.00)	-	-	18.00
City Treasurer	13.00	(1.00)	-	-	12.00
Code Enforcement	90.00	(9.00)	(1.00)	-	80.00
Community Development	105.50	(12.00)	(5.00)	-	88.50
Convention, Culture & Leisure <sup>(1)</sup>	102.26	(2.00)	(5.07)	-	95.19
Economic Development	21.00	(2.00)	(1.00)	-	18.00
Finance	75.50	(1.00)	(3.50)	-	71.00
Fire	632.00	(2.00)	(44.00)	25.00	611.00
General Services	154.00	(8.00)	(4.00)	1.00	143.00
Human Resources	25.80	(1.00)	(0.80)	-	24.00
Information Technology	54.00	-	-	-	54.00
Labor Relations	8.00	(1.00)	-	-	7.00
Mayor/Council	36.50	-	-	-	36.50
Neighborhood Services	9.00	(2.00)	-	-	7.00
Parks and Recreation <sup>(2)</sup>	363.07	(54.05)	(7.00)	25.82	327.84
Police <sup>(1)</sup>	1,129.36	(25.50)	(53.90)	10.00	1,059.96
Transportation	364.75	(2.00)	(13.50)	-	349.25
<b>Subtotal General Fund</b>	<b>3,263.74</b>	<b>(126.55)</b>	<b>(138.77)</b>	<b>61.82</b>	<b>3,060.24</b>
<b>START (2501)</b>					
Parks and Recreation	165.50	1.00	-	-	166.50
<b>Parking (6004)</b>					
Transportation	59.25	-	-	-	59.25
<b>Water (6005)</b>					
Utilities	246.50	-	-	-	246.50
<b>Sewer (6006)</b>					
Utilities	70.50	-	-	-	70.50
<b>Solid Waste (6007)</b>					
Utilities	160.00	-	-	-	160.00
<b>Sacramento Marina (6009)</b>					
Convention, Culture & Leisure	7.80	-	-	-	7.80
<b>Community Center (6010)</b>					
Convention, Culture & Leisure	93.15	-	-	-	93.15
<b>Storm Drainage (6011)</b>					
Utilities	216.50	-	-	-	216.50
<b>4th R Program (6012)</b>					
Parks and Recreation	145.49	-	-	-	145.49
<b>Fleet Management (6501)</b>					
General Services	104.00	-	-	-	104.00
<b>Risk Management (6502)</b>					
Human Resources	20.00	-	-	-	20.00
<b>Worker's Compensation (6504)</b>					
Human Resources	20.00	-	-	-	20.00
<b>City/County Office of Metropolitan Water Planning (CCOMWP, 7103)</b>					
Utilities	4.00	-	-	-	4.00
<b>Grand Total</b>	<b>4,576.43</b>	<b>(125.55)</b>	<b>(138.77)</b>	<b>61.82</b>	<b>4,373.93</b>

(1) Vacancies have been adjusted to reflect contractual obligations, span of control, and service levels.

Insert

FY2010/11 Approved Operating Budget

Insert

Approved 2010-2015 Capital Improvement Program

## **KEVIN JOHNSON**

Mayor

## **RAYMOND L. TRETHERWAY III**

Councilmember, District 1

## **SANDY SHEEDY**

Councilmember, District 2

## **STEVE COHN**

Councilmember, District 3

## **ROBERT KING FONG**

Councilmember, District 4

## **LAUREN R. HAMMOND**

Councilmember, District 5

## **KEVIN MCCARTY**

Councilmember, District 6

## **ROBBIE WATERS**

Vice Mayor

Councilmember, District 7

## **BONNIE J. PANNELL**

Councilmember, District 8

## **GUS VINA**

Interim City Manager

## **CITY OF SACRAMENTO FACTS**

- The City of Sacramento was founded in 1849 and is the oldest incorporated city in California.
- In 1920, city voters adopted a Charter (municipal constitution) and a City Council/City Manager form of government.
- The City is divided into eight districts.
- Elected members of the City Council serve a four-year term.
- The Mayor is elected by all voters in the City. In 2002, voters approved a measure for the Mayor to serve full-time. All other Councilmembers are elected by district and serve part-time.
- The Mayor and other Councilmembers have an equal vote in all matters.
- The City of Sacramento currently encompasses approximately 99 square miles.
- The current estimated population is 486,189



[www.CityofSacramento.org](http://www.CityofSacramento.org)