



Approved Capital Improvement Program

2011 - 2016

CITY OF SACRAMENTO

APPROVED

CITY OF SACRAMENTO
CAPITAL IMPROVEMENT PROGRAM
2011-2016

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	Page
I. OVERVIEW	
Executive Summary	
Transmittal Letter	1
California Society of Municipal Finance Officers Award	3
2011-2016 Capital Improvement Program	4
Program Highlights & Issues	4
Background of Capital Improvement Process	
What is a Capital Improvement?	9
The CIP Review Process	9
Program Summaries	10
Continuing Projects	12
How to Read This Document	12
II. BUDGET SCHEDULES	
Capital Budget by Fund	A-1
Capital Budget by Program	A-2
Funding Summaries	A-3
Capital Improvement Program: Total Fund Summary (Schedule 4A)	A-4
Capital Improvement Program: Total Program Summary (Schedule 4B)	A-6
III. SACRAMENTO AREA MAPS	
City Council Districts	B-1
Neighborhood Service Areas	B-2
Community Planning Areas	B-3
Neighborhood Commercial Revitalization Areas	B-4
Redevelopment Areas	B-5
IV. PROGRAM SUMMARIES	
General Plan Consistency	
Introduction	C-1
Shovel-Ready Sites Program	C-1
Shovel-Ready Sites Program – Tier 1 Priority Areas	C-5
Shovel-Ready Sites Program – Tier 2 Priority Areas	C-10
Sources of CIP Funding	C-17
CIP Operating Budget Impact	C-18
General Government	
Overview/Summary	D-1
Map	D-7
Project Detail	DD-1
Public Safety	
Overview/Summary/Map	E-1
Project Detail	EE-1



2011-2016 CAPITAL IMPROVEMENT PROGRAM

Convention, Culture and Leisure

Overview/Summary..... F-1
 Map F-7
 Project Detail..... FF-1

Parks and Recreation

Overview/Summary..... G-1
 Map G-9
 Project Detail..... GG-1

Economic Development

Economic Development Overview/Summary H-1

Transportation

Overview/Summary..... I-1
 Map I-10
 Project Detail..... II-1

City Utilities

Overview/Summary..... J-1
 Map J-16
 Project Detail..... JJ-1

Housing and Redevelopment

Overview/Summary..... K-1
 Project Detail..... KK-1

V. DESCRIPTION OF MAJOR FUNDING SOURCES

Fund 1001 – General Fund – and Fund 3008 – Capital City Projects L-1
 Funds 2001 and 2005 – Measure A L-2
 Fund 2002 – Gas Tax L-3
 Fund 2007 – Major Street Construction..... L-4
 Fund 2008 – Street Cut L-5
 Fund 2009 – Traffic Congestion Relief (AB2928) L-6
 Fund 2010 – State Route 160..... L-7
 Fund 2011 – State Route 275..... L-8
 Fund 2012 – Transportation Systems Management..... L-9
 Fund 2013 – Transportation Development Act L-10
 Fund 2016 – Development Services..... L-11
 Funds 2020 and 2021– South Natomas Funds L-12
 Fund 2023 – New Measure A Project Construction Fund..... L-13
 Fund 2024 – Historic Places..... L-14
 Funds 2025 and 2026 – New Measure A Construction and Maintenance..... L-15
 Fund 2028 – Prop 1B Local Street & Road L-16
 Fund 2232 – Landscaping and Lighting..... L-17
 Fund 2507 – Land Park Trust..... L-18
 Fund 2508 – Quimby Act..... L-19
 Fund 2603 – Golf..... L-20



2011-2016 CAPITAL IMPROVEMENT PROGRAM

Fund 2607 – Art in Public Places Projects..... L-21
 Fund 2700 – Block Grant/SHRA..... L-22
 Fund 3002 – 2002 Capital Improvement Revenue Bond..... L-23
 Funds 3004, 3005, 3006, and 3007 – 2006 Capital Improvement Revenue Bonds L-24
 Fund 3201 – North Natomas L-25
 Fund 3202 – Railyards/Richards/Downtown Impact..... L-26
 Fund 3203 – Jacinto Creek Planning Area L-27
 Fund 3204 – Park Development Impact Fee L-28
 Funds 3314, 3323, 3328, and 3333 – CFD 97-01 Construction L-29
 Fund 3701 – Tax Increment – Downtown Fund..... L-30
 Funds 3702, 3703, and 3704 – Capital Grants L-31
 Fund 6001 – Water Development Impact Fee L-32
 Fund 6002 – Sewer Development Impact Fee L-33
 Fund 6004 – Parking L-34
 Fund 6005 – Water L-35
 Fund 6006 – Sewer L-36
 Fund 6007 – Solid Waste L-37
 Fund 6009 – Marina L-38
 Fund 6010 – Community Center..... L-39
 Fund 6011 – Storm Drainage L-40
 Fund 6015 – Water ARRA..... L-41
 Fund 6501 – Fleet Management..... L-42
 Fund 9101 – SHRA/CDBG L-43
 Fund 9206 – Tax Increment – Alkali Flat L-44
 Fund 9211 – Tax Increment – Franklin Boulevard..... L-45
 Fund 9216 – Tax Increment – North Sacramento..... L-46
 Fund 9221 – Tax Increment – Oak Park..... L-47
 Fund 9226 – Tax Increment – Stockton Boulevard..... L-48
 Fund 9231 – Tax Increment – Del Paso Heights L-49
 Fund 9236 – Tax Increment – Army Depot..... L-50
 Fund 9241 – Tax Increment – Auburn Boulevard..... L-51
 Fund 9246 – Tax Increment – 65th Street L-52
 Fund 9501 – Developer Credit/Obligation Projects..... L-53

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..... 1-24



2011-2016 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 | 4-8 |
| • About the City's CIP Program | Background | 9-13 |
| • 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
Indexes | D-K
M-N |
| • Continuing Projects With Additional Funding | Project Detail Sheets
Indexes | D-K
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 | 9-12 |
|---------------------|------------|------|



2011-2016 CAPITAL IMPROVEMENT PROGRAM



OFFICE OF THE
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Mayor and City Council
Sacramento, California

Honorable Members in Session:

The 2011-2016 Capital Improvement Program (CIP) is a five-year expenditure plan which provides the City with a financial strategy to fund infrastructure and facility needs. The CIP includes the Capital Budget for Fiscal Year (FY)2011/12 which totals \$58.2 million, and includes funding for 160 programs and projects in various geographic areas of the City of Sacramento. The General Fund total for capital expenditures in FY2011/12 is \$3.4 million, which will provide support to only critical, life safety, and fee supported programs. The five-year program totals \$216.5 million from all funding sources, \$21.2 million from the General Fund, and includes 194 programs and projects. The 2011-2016 CIP has been prepared in accordance with generally accepted accounting principles.

Given the challenges the City has faced in all capital funding sources over the past several years, 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 addition to ongoing programs and projects, a funding transfer is recommended from the City's Deferred Maintenance Program (C13000500) to the Enterprise Resources Planning (ERP) program (A07000600), officially known as the electronic Citywide Accounting and Personnel System (eCAPS) to provide the required critical path software upgrade. When the City implemented eCAPS in 2007, the vendor contract provided an agreement for system support for five years. As with most major software systems, upgrades are required on a regular basis in order to maintain compatibility with program changes and continued technical support. By the summer of 2011 the City's eCAPS version will no longer be supported by the vendor without paying an additional maintenance fee. Effective December 2012, the City will no longer receive critical software updates necessary to comply with tax reporting requirements (W-2 and 1099s) and federal and state payroll changes. The mandated upgrade will ensure the City's ongoing compliance with new reporting laws, improve central coordination, enhance accountability and minimize risk within the City's financial system. Additionally, this upgrade will eventually allow for the elimination of redundant systems, saving money over the next five-year period, and support the conversion of over 150,000 transactions to paperless, consistent with the City's sustainability efforts.

Notwithstanding the financial challenges the City is addressing, the projects included in the 2011-2016 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.

Finally, I am pleased to report that the City has received the California Society of Municipal Finance Officers (CSMFO) Association Excellence in Capital Budgeting Award for its FY2010/11 Adopted Capital Improvement Program. This award was established by CSMFO to recognize agencies whose Capital Improvement Budget meets certain statewide standards and requirements considered to be of the highest quality. This is the second year in which the City has been bestowed this award. I wish to express my sincere appreciation to the Mayor and City Council for providing clear goals and direction through the adoption of master plans, which have been incorporated in the CIP, and to the staff members who have contributed in the preparation of the capital budget.

Respectfully submitted,



William H. Edgar
Interim City Manager





The California Society of Municipal Finance Officers (CSMFO) presented an Excellence in Operational Budgeting Award to the City of Sacramento, California for its annual budget for the fiscal year beginning July 1, 2010. In order to receive this award, a governmental unit must publish a budget document that meets the criteria for excellence established by CSMFO.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to CSMFO to determine its eligibility for another award.



2011-2016 CAPITAL IMPROVEMENT PROGRAM

THE 2011-2016 CAPITAL IMPROVEMENT PROGRAM (CIP)

The 2011-2016 CIP totals **\$216.5 million** from all funding sources. The General Fund portion of the five-year program is \$21.2 million. The FY2011/12 CIP Budget totals \$58.2 million.

The following is a summary of the larger projects included in the FY2011/12 CIP Budget:

- 12th Street Corridor Signal Upgrade (T15115000, Section I);
- Cesar Chavez Plaza Improvements (L19207000, Section G);
- Citywide Deferred Maintenance for City Facilities (C13000500, Section D);
- Dellar Landfill Closure (Y14000700, Section J);
- Elevator Renovation/Modernization Project (V15410000, Section I);
- Executive Airport Ditch Culvert Replacement (W14120900, Section J);
- Franklin Boyce Park (L19118100, Section G);
- Freeport Shores Bike/Pedestrian Trail (K15000000, Section G);
- Hagginwood Park Improvements Ph2 (L19195200, Section G);
- La Mancha Way Bridge Rehabilitation Project (T15116000, Section I);
- Natomas Safe Routes to School (T15105000, Section I);
- Reichmuth Park Improvements Phase 2 (L19153100, Section G);
- Residential Water Meter Program (Z14010000, Section J);
- Street Overlays and Seals Program (R15122000, Section I);
- Theater Renovation Program (M17100100, Section F); and
- West Side Access at 4th Street and I Street (T15068200, Section I).

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 project funding included in the 2011-2016 CIP:

General Government

The 2011-2016 General Government CIP totals approximately \$13.9 million. The FY2011/12 CIP budget for the General Government Program is \$1.8 million including \$1 million in General Funds. In an effort to address the City's significant budget challenges, all General Fund CIPs were reviewed to determine funding requirements for FY2011/12. This review resulted in a funding hiatus for the Americans with



Disabilities (ADA) Program and a reduction to the City's Deferred Maintenance Program from \$1 million to \$500,000 as there are adequate resources available in both programs to deliver the projects identified for FY2011/12.

The General Government section also includes General Fund 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).

In addition to ongoing programs and projects, a funding transfer from the City's Deferred Maintenance Program (C13000500) to the Enterprise Resources Planning (ERP) program (A07000600), also known as the electronic Citywide Accounting and Personnel System (eCAPS) is included for FY2011/12. When the City implemented eCAPS in 2007, the vendor contract provided an agreement for system support for five years. As with most major software systems, upgrades are required on a regular basis in order to maintain compatibility with program changes and continued technical support. By the summer of 2011 the City's eCAPS version will no longer be supported by the vendor without paying an additional maintenance fee. Effective December 2012, the City will no longer receive critical software updates necessary to comply with tax reporting requirements (W-2 and 1099s) and federal and state payroll changes. This required upgrade will also provide increased efficiency, improved accountability and additional tools to minimize risk to the City.

Public Safety

The 2011-2016 Public Safety CIP totals \$11.6 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 addition to the annual capital budget, an additional \$1.8 million in General Funds is budgeted in the FY2011/12 Operating Budget to make required debt payments 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, Historic 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, 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 FY2011/12 CIP budget for CCL totals \$1.5 million. The budget reflects funding of six projects at the Convention Center Complex (\$1.2 million), four projects at the City's three golf courses (\$214,000), and one project at the Sacramento Marina (\$50,000).

The 2011-2016 CIP for CCL totals \$5.0 million and includes nine projects at the Convention Center (\$3.4 million), two projects for Golf (\$1.1 million), and two projects at the Marina (\$550,000).



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 2011-2016 CIP for Parks and Recreation totals \$84 million, which includes a \$5.6 million budget for FY2011/12. This includes \$1.7 million in projects funded from the Park Development Impact Fee (PIF) and \$1.6 million in projects funded from the Quimby Act.

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 2011-2016 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. As a result 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 \$15.2 million and will be used per City Council direction to preserve/supplement many of the citywide program reductions through 2016.

In FY2011/12, a total of \$17.5 million in new or additional funding will be programmed to 39 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 and pedestrian improvements program); and Public Rights-of-Way Accessibility (Americans with Disabilities Act compliance).

Approximately 66% (\$11.7 million) of funding is programmed to maintenance and operations projects and programs, 15% (\$2.6 million) of funding to major street construction projects, 6% (\$1.0 million) of the



funding is programmed directly to the Public Rights-of-Way Accessibility Program, and 13% (\$2.2 million) of funding to pedestrian projects, neighborhood street lights, and community enhancements.

Utilities

The projected 2011-2016 Utilities CIP budget totals \$100.9 million. This five-year program budget reflects additional appropriations to existing projects and new projects created in FY2011/12 only, as it assumes relatively flat revenue as there are no approved rate adjustments or financing plans for the out years. The overall costs to fulfill the City's needs in critical utility infrastructure improvements, rehabilitation, and replacements total approximately \$470 million for the five-year period, 2011-2016. This overall cost includes the \$100.9 million described above and additional costs necessary to sustain the City's critical utility system and infrastructures. Some of the out-year major projects include: the continued improvements and rehabilitation of the Combined Sewer System (CSS) as outlined in the CSS Improvement Plan which began in 1995 and is projected to cost approximately \$8-10 million per year; the residential water meter installation program mandated by state law which will cost \$450 million (2010 dollars) in total construction and is projected to cost approximately \$94 million in the five-year period; the rehabilitation of the Sacramento River and Fairbairn Water Treatment Plants which is projected to cost approximately \$150 million over the five-year period. The Department of Utilities will prepare a comprehensive financial plan to fund these projects in the future.

Water projects receiving significant new or additional funding in the 2011-2016 CIP include: Treatment Plant Rehabilitation (Z14006000) to rehabilitate components of the Sacramento River and Fairbairn Water Treatment Plants; and the Residential Water Meter Retrofit Program (Z14010000) as mandated by State law requiring that the City install meters on all residential water services by 2025.

Sewer and CSS projects receiving significant new or additional funding in the 2011-2016 CIP include: Lampasas Avenue Sewer Replacement, Alto to Norwood (X14120600), which will provide additional capacity to a portion of this area that is projected to need additional capacity and will address sanitary sewer overflows; and the Sewer Rehab 2012 (X14120700) which will rehabilitate various sewer mains throughout the City by installing internal liners.

Solid Waste projects receiving new funding in the 2011-2016 CIP include the Dellar Landfill Closure (Y14000700), Groundwater Remediation Project (Y14000400), and the Landfill Site Closure Program (Y14000100) which are necessary to proceed with City landfill closure and post-closure activities, and the Facility Repair and Rehab Program (Y14000900) to fund the upkeep and repair of Solid Waste owned facilities.

Storm Drainage projects receiving new or additional funding in the 2011-2016 CIP include: Boyce Drive Relief Pipeline (W14120300), Drain Inlet Replacement (W14120800), and River Park Drainage Rehabilitation/Replacement (W14121000) to restore reliable function of the smaller drainage ditches and rehabilitation of the undersized and deteriorated drainage pipe in River Park. In addition, Community Facilities District 97-01 is funding a pump station generator and sediment removal in North Natomas (W14121100).

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 2010 for the 2011 calendar year (\$9.8 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 FY2010/11. 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 ongoing 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 (e.g., 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 1st 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 FY2011/12 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 2011 – 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 February 2011, 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 (2011/12) and four fiscal years of planned programming (2012/13, 2013/14, 2014/15, and 2015/16), except for SHRA programming. SHRA budgets are based on calendar years so 2011/12 refers to planned spending in calendar year 2011.
 - 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. CIP programs are ongoing in nature, and will not have a timeline.
 - 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 Sacramento Area Maps 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 30th 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 2011-2016 CIP should be reviewed for consistency with the City's adopted Strategic Plan.

CONTINUING PROJECTS

In addition to new capital projects with funding in FY2011/12 or current projects with additional funding identified in the 2011-2016 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 FY2011/12 through FY2015/16.



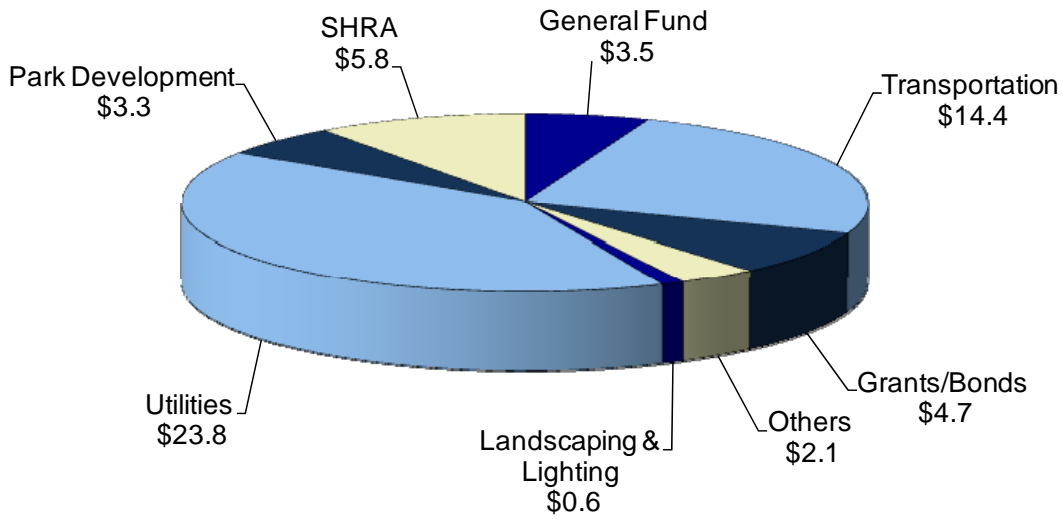
- 5) *Description of Major Capital Funding Sources* provides the following information on funding sources: (a) restrictions on the use of the funds; (b) what legislation governs the use of these funds; (c) five-year historical CIP programming; and (d) how those funds have been expended.
- 6) Indexes of funding for the FY2011/12 CIP Budget by Fund (*Index M*) and Program (*Index N*) and for all active and new projects included in the 2011-2016 CIP by City Council District (*Index O*) and by Project Number (*Index P*).
- 7) A *Glossary* with definitions of commonly used terms or concepts.

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.

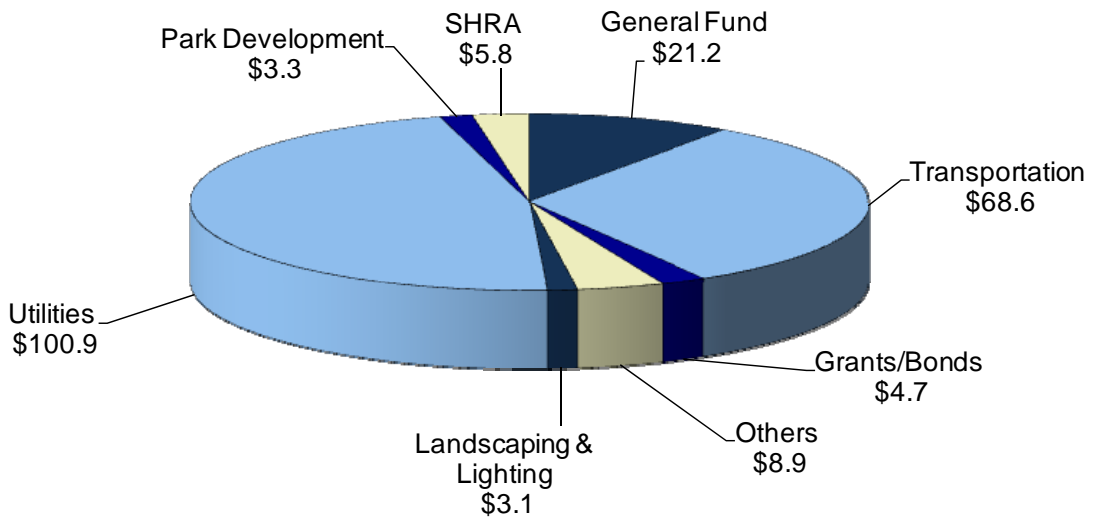


Schedule 1

**FY2011/12 Capital Improvement Program
Projects by Fund, Dollars in Millions
\$58.2**



**2011-2016 Capital Improvement Program
Projects by Fund, Dollars in Millions
\$216.5**

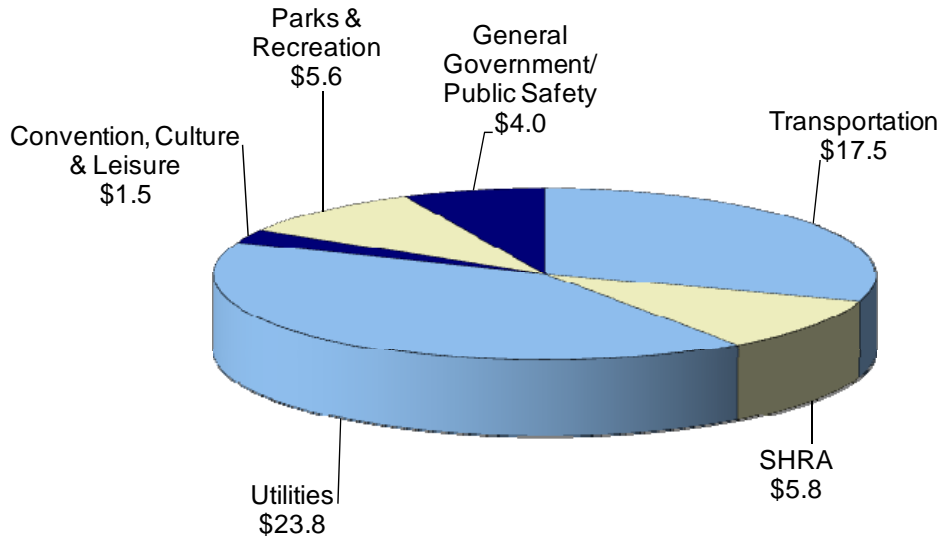


Note: SHRA funding is based on a calendar year instead of the City's fiscal year. Funding identified includes programming not yet approved by the Sacramento Housing and Redevelopment Commission, and is for planning purposes.

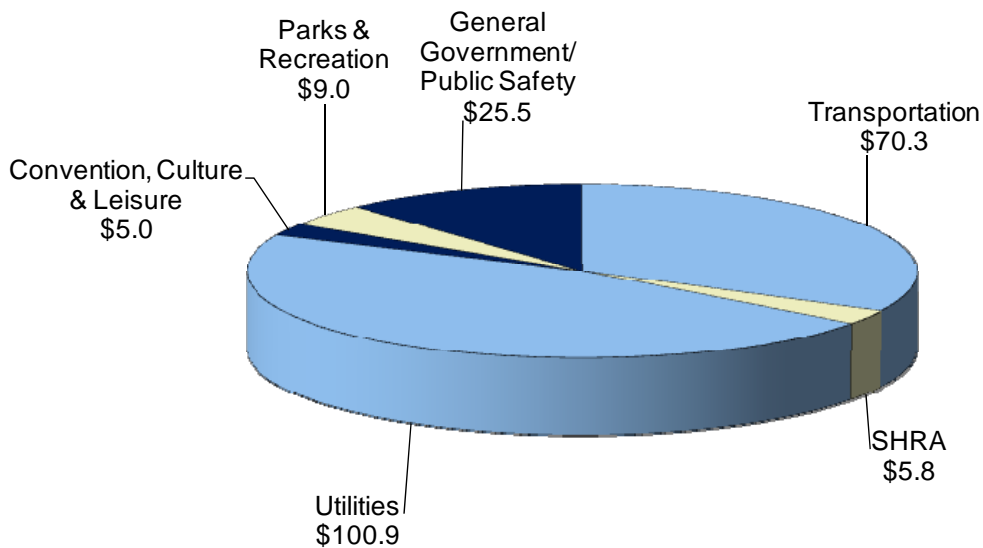


Schedule 2

**FY2011/12 Capital Improvement Program
Projects by Program, Dollars in Millions
\$58.2**



**2011-2016 Capital Improvement Program
Projects by Program, Dollars in Millions
\$216.5**



Note: (1) The total reflected for each program area includes all funding sources for the projects located in these program areas.



Schedule 1 - Fund Groups *

<u>Fund Groups</u>	<u>FY2011/12</u>	<u>2011-2016</u>
General Fund		
1001	\$3,430,000	\$21,154,000
Grants/Bonds		
3702	\$786,073	\$786,073
3703	\$3,916,327	\$3,916,327
Landscaping & Lighting		
2232	\$617,360	\$3,086,800
Others		
2016	\$432,000	\$2,334,000
2603	\$224,000	\$1,128,000
6009	\$50,000	\$550,000
6010	\$1,250,000	\$3,650,000
6501	\$175,000	\$1,295,000
Park Development		
2013	\$372,601	\$1,463,005
2508	\$1,620,412	\$1,620,412
3204	\$1,693,088	\$1,693,088
SHRA		
9101	\$90,000	\$90,000
9206	\$320,889	\$320,889
9211	\$3,022,417	\$3,022,417
9216	\$702,562	\$702,562
9221	\$379,499	\$379,499
9226	\$122,433	\$122,433
9231	\$276,119	\$276,119
9236	\$654,179	\$654,179
9241	\$178,376	\$178,376
9246	\$85,240	\$85,240
Transportation		
2001	\$1,748,000	\$8,740,000
2002	\$5,850,616	\$27,147,372
2007	\$1,203,000	\$6,015,000
2008	\$94,000	\$470,000
2012	\$20,000	\$100,000
2025	\$1,650,000	\$8,250,000
2026	\$535,000	\$1,925,000
3201	\$11,500	\$57,500
6004	\$2,878,000	\$14,390,000
Utilities		
3314	\$417,588	\$417,588
3323	\$67,580	\$67,580
3328	\$551,121	\$551,121
3333	\$2,000,000	\$2,000,000
6001	\$400,000	\$400,000
6002	\$591,000	\$591,000
6005	\$12,112,000	\$69,172,000
6006	\$1,775,000	\$9,675,000
6007	\$2,017,000	\$7,792,000
6011	\$3,848,000	\$10,248,000
Total	\$58,167,980	\$216,517,580

Schedule 2 - Program Groups **

<u>Program Groups</u>	<u>FY2011/12</u>	<u>2011-2016</u>
Convention, Culture & Leisure		
Cultural/Arts	\$100,000	\$100,000
Community Center	\$1,100,000	\$3,250,000
Golf	\$214,000	\$1,078,000
Marina	\$50,000	\$550,000
General Government/Public Safety		
Community Improvements	\$0	\$0
Computers/Communications	\$1,975,000	\$6,551,000
Fire	\$2,207,000	\$11,557,000
Mechanical/Electrical	\$100,000	\$500,000
New Buildings	\$0	\$0
Repair/Remodeling	(\$257,000)	\$6,845,000
Parks & Recreation		
Bikeways	\$1,894,928	\$4,635,332
Parks & Recreation	\$3,660,860	\$4,370,300
SHRA Based on Program Area		
Community Improvements	5,831,714	5,831,714
Transportation		
Parking	\$2,800,000	\$14,000,000
Signals/Lighting/Traffic Control	\$1,655,000	\$8,275,000
Street Improvements	\$9,220,760	\$28,920,760
Street Maintenance	\$3,836,429	\$19,139,185
Utilities		
Drainage	\$5,394,289	\$5,794,289
Sewer	\$3,956,000	\$17,856,000
Solid Waste	\$2,017,000	\$7,792,000
Water	\$12,412,000	\$69,472,000
Total	\$58,167,980	\$216,517,580

* 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)

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 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	Total 5 Year Funding
1001	GENERAL FUND	\$95,643,248	\$3,430,000	\$4,290,000	\$4,478,000	\$4,478,000	\$4,478,000	\$21,154,000
2001	MEASURE A - PROJECT	\$51,690,557	\$1,748,000	\$1,748,000	\$1,748,000	\$1,748,000	\$1,748,000	\$8,740,000
2002	GAS TAX 2106	\$6,985,264	\$5,850,616	\$5,886,689	\$5,136,689	\$5,136,689	\$5,136,689	\$27,147,372
2005	MEASURE A - MAINT.	\$3,702,457	\$0	\$0	\$0	\$0	\$0	\$0
2006	TRAFFIC SAFETY	\$605,000	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$38,394,654	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	\$6,015,000
2008	STREET CUT	\$801,972	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000	\$470,000
2009	TRAFFIC CONGESTION RELIEF	\$4,330,109	\$0	\$0	\$0	\$0	\$0	\$0
2010	STATE ROUTE 160	\$742,471	\$0	\$0	\$0	\$0	\$0	\$0
2011	STATE ROUTE 275	\$1,357,000	\$0	\$0	\$0	\$0	\$0	\$0
2012	TRANSPORT. SYSTEMS MGT.	\$110,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
2013	TRANSPORTATION DEV.	\$3,055,872	\$372,601	\$272,601	\$272,601	\$272,601	\$272,601	\$1,463,005
2016	DEVELOPMENT SERVICES	\$3,604,880	\$432,000	\$432,000	\$490,000	\$490,000	\$490,000	\$2,334,000
2020	S. NATOMAS CIF	\$5,221,813	\$0	\$0	\$0	\$0	\$0	\$0
2021	S. NATOMAS FBA	\$844,800	\$0	\$0	\$0	\$0	\$0	\$0
2023	MEASURE A - PROJECT CONSTR.	\$61,012,499	\$0	\$0	\$0	\$0	\$0	\$0
2024	HISTORIC PLACES	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$3,171,987	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$8,250,000
2026	NEW MEASURE A MAINTENANCE	\$420,000	\$535,000	\$535,000	\$285,000	\$285,000	\$285,000	\$1,925,000
2028	PROP 1B - LOCAL STREET & ROAD	\$11,718,830	\$0	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING AND LIGHTING	\$8,736,833	\$617,360	\$617,360	\$617,360	\$617,360	\$617,360	\$3,086,800
2503	E.M. HART TRUST	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
2504	SPECIAL RECREATION	\$87,201	\$0	\$0	\$0	\$0	\$0	\$0
2507	LAND PARK TRUST	\$215,015	\$0	\$0	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$13,569,575	\$1,620,412	\$0	\$0	\$0	\$0	\$1,620,412
2601	OLD SAC MARKET	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
2603	GOLF	\$714,372	\$224,000	\$224,000	\$225,000	\$227,000	\$228,000	\$1,128,000
2605	ZOO	\$1,343	\$0	\$0	\$0	\$0	\$0	\$0
2607	ART IN PUBLIC PLACES	\$803,214	\$0	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$4,821,433	\$0	\$0	\$0	\$0	\$0	\$0
2701	DISASTER RELIEF ACT	\$3,067	\$0	\$0	\$0	\$0	\$0	\$0
2801	CAL EPA	\$987,528	\$0	\$0	\$0	\$0	\$0	\$0
3001	1993 SERIES B COP	\$962,046	\$0	\$0	\$0	\$0	\$0	\$0
3002	2002 CIRB	\$6,132,732	\$0	\$0	\$0	\$0	\$0	\$0
3003	2003 CIRB	\$31,166,509	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB - TAX EXEMPT	\$45,183,685	\$0	\$0	\$0	\$0	\$0	\$0
3005	2006 CIRB - TAXABLE	\$13,842,015	\$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 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	Total 5 Year Funding
3006	2006 CITY CAPITAL BONDS (TAX EXEMPT)	\$29,710,185	\$0	\$0	\$0	\$0	\$0	\$0
3007	2006 CITY CAPITAL BONDS (TAXABLE)	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0
3201	N.NATOMAS CIF	\$26,030,649	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$57,500
3202	RICHARDS/RAILYARDS/ DOWNTOWN	\$2,480,906	\$0	\$0	\$0	\$0	\$0	\$0
3203	JACINTO CREEK (JCPA)	\$820,000	\$0	\$0	\$0	\$0	\$0	\$0
3204	PARK IMPACT FEE	\$30,760,607	\$1,693,088	\$0	\$0	\$0	\$0	\$1,693,088
3314	N.NATOMAS DRAINAGE CFD	\$0	\$417,588	\$0	\$0	\$0	\$0	\$417,588
3323	CFD 97-01 SERIES C	\$0	\$67,580	\$0	\$0	\$0	\$0	\$67,580
3328	N.NAT. DRAIN '05 CFD 97-01	\$0	\$551,121	\$0	\$0	\$0	\$0	\$551,121
3333	CFD 97-01 CONSTRUCTION	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
3701	TAX INCREMENT	\$49,201,263	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$35,386,856	\$786,073	\$0	\$0	\$0	\$0	\$786,073
3703	FEDERAL CAPITAL GRANTS	\$91,019,430	\$3,916,327	\$0	\$0	\$0	\$0	\$3,916,327
3704	OTHER CAPITAL GRANTS	\$78,048,963	\$0	\$0	\$0	\$0	\$0	\$0
6001	WATER IMPACT FEE	\$19,807,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000
6002	SEWER IMPACT FEE	\$750,000	\$591,000	\$0	\$0	\$0	\$0	\$591,000
6004	PARKING	\$61,185,646	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$14,390,000
6005	WATER	\$91,423,657	\$12,112,000	\$15,648,000	\$13,808,000	\$13,790,000	\$13,814,000	\$69,172,000
6006	SEWER	\$29,468,635	\$1,775,000	\$1,975,000	\$1,975,000	\$1,975,000	\$1,975,000	\$9,675,000
6007	SOLID WASTE	\$9,291,636	\$2,017,000	\$1,386,000	\$1,437,000	\$1,463,000	\$1,489,000	\$7,792,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
6009	MARINA	\$11,903,597	\$50,000	\$50,000	\$50,000	\$200,000	\$200,000	\$550,000
6010	COMMUNITY CENTER	\$9,098,907	\$1,250,000	\$1,150,000	\$400,000	\$450,000	\$400,000	\$3,650,000
6011	STORM DRAINAGE	\$37,962,764	\$3,848,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$10,248,000
6012	4TH R PROGRAM	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
6015	WATER ARRA FUND	\$22,600,000	\$0	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	\$7,202,103	\$175,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,295,000
6502	RISK MANAGEMENT	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
9101	SHRA - CDBG	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
9206	T.I. - ALKALI FLAT	\$0	\$320,889	\$0	\$0	\$0	\$0	\$320,889
9211	T.I. - FRANKLIN BLVD.	\$0	\$3,022,417	\$0	\$0	\$0	\$0	\$3,022,417
9216	T.I. - N. SACRAMENTO	\$0	\$702,562	\$0	\$0	\$0	\$0	\$702,562
9221	T.I. - OAK PARK	\$0	\$379,499	\$0	\$0	\$0	\$0	\$379,499
9226	T.I. - STOCKTON BLVD.	\$0	\$122,433	\$0	\$0	\$0	\$0	\$122,433
9231	T.I. - DEL PASO HGTS.	\$0	\$276,119	\$0	\$0	\$0	\$0	\$276,119
9236	T.I. - ARMY DEPOT	\$0	\$654,179	\$0	\$0	\$0	\$0	\$654,179
9241	T.I. - AUBURN BLVD.	\$0	\$178,376	\$0	\$0	\$0	\$0	\$178,376
9246	T.I. - 65TH STREET	\$0	\$85,240	\$0	\$0	\$0	\$0	\$85,240
Total All Funds:		\$1,073,085,056	\$58,167,980	\$41,951,150	\$38,659,150	\$38,869,150	\$38,870,150	\$216,517,580



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

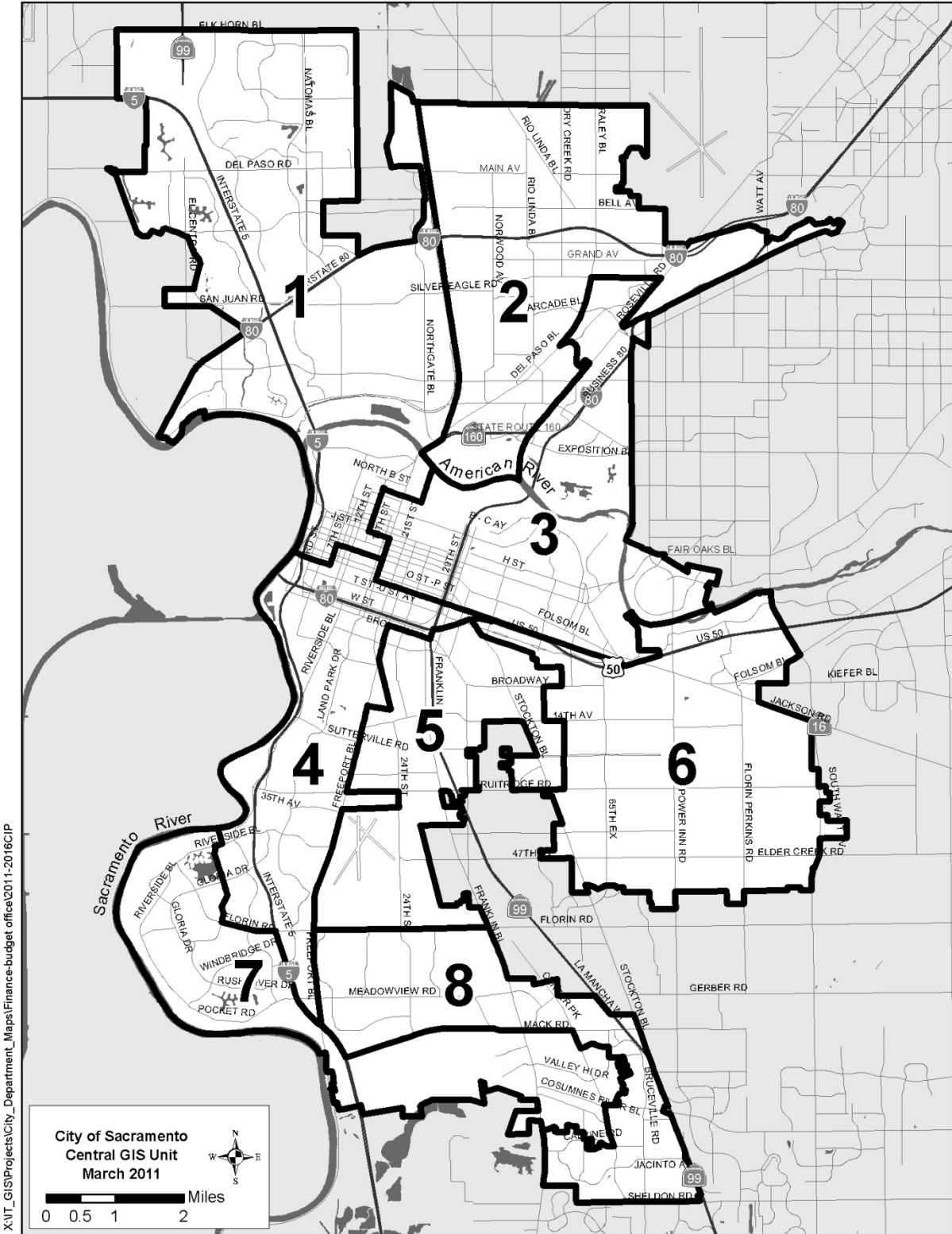
Summary of Capital Funding by Program

Program	Budget through 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	Total 5 Year Funding
ANIMAL CONTROL	\$1,820,100	\$0	\$0	\$0	\$0	\$0	\$0
BIKEWAYS	\$22,108,009	\$1,894,928	\$872,601	\$622,601	\$622,601	\$622,601	\$4,635,332
COMMUNITY CENTER	\$16,469,978	\$1,100,000	\$1,100,000	\$350,000	\$400,000	\$300,000	\$3,250,000
COMMUNITY IMPROVEMENTS	\$15,780,051	\$5,831,714	\$0	\$0	\$0	\$0	\$5,831,714
COMPUTERS / COMMUNICATIONS	\$35,885,530	\$1,975,000	\$1,090,000	\$1,162,000	\$1,162,000	\$1,162,000	\$6,551,000
CULTURAL / ARTS	\$10,524,303	\$100,000	\$0	\$0	\$0	\$0	\$100,000
DRAINAGE	\$41,980,999	\$5,394,289	\$100,000	\$100,000	\$100,000	\$100,000	\$5,794,289
ECONOMIC DEVELOPMENT	\$17,216,980	\$0	\$0	\$0	\$0	\$0	\$0
FIRE	\$37,455,160	\$2,207,000	\$2,207,000	\$2,381,000	\$2,381,000	\$2,381,000	\$11,557,000
GOLF	\$631,732	\$214,000	\$214,000	\$215,000	\$217,000	\$218,000	\$1,078,000
LIBRARY	\$44,006,610	\$0	\$0	\$0	\$0	\$0	\$0
MARINA	\$12,028,413	\$50,000	\$50,000	\$50,000	\$200,000	\$200,000	\$550,000
MECHANICAL / ELECTRICAL	\$571,487	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
NEW BUILDINGS	\$97,914,042	\$0	\$0	\$0	\$0	\$0	\$0
PARKING	\$59,543,890	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
PARKS & RECREATION	\$95,531,943	\$3,660,860	\$177,360	\$177,360	\$177,360	\$177,360	\$4,370,300
POLICE	\$22,151,057	\$0	\$0	\$0	\$0	\$0	\$0
REPAIR / REMODELING	\$35,144,103	-\$257,000	\$1,763,000	\$1,763,000	\$1,763,000	\$1,813,000	\$6,845,000
SEWER	\$37,761,875	\$3,956,000	\$3,475,000	\$3,475,000	\$3,475,000	\$3,475,000	\$17,856,000
SIGNALS / LIGHTING / TRAFFIC CONTROL	\$27,965,844	\$1,655,000	\$1,655,000	\$1,655,000	\$1,655,000	\$1,655,000	\$8,275,000
SOLID WASTE	\$14,542,650	\$2,017,000	\$1,386,000	\$1,437,000	\$1,463,000	\$1,489,000	\$7,792,000
STREET IMPROVEMENTS	\$271,786,919	\$9,220,760	\$5,487,500	\$4,737,500	\$4,737,500	\$4,737,500	\$28,920,760
STREET MAINTENANCE	\$20,865,055	\$3,836,429	\$3,825,689	\$3,825,689	\$3,825,689	\$3,825,689	\$19,139,185
WATER	\$133,398,325	\$12,412,000	\$15,648,000	\$13,808,000	\$13,790,000	\$13,814,000	\$69,472,000
Total All Funds:	\$1,073,085,056	\$58,167,980	\$41,951,150	\$38,659,150	\$38,869,150	\$38,870,150	\$216,517,580



Projects by Program

CITY COUNCIL DISTRICTS



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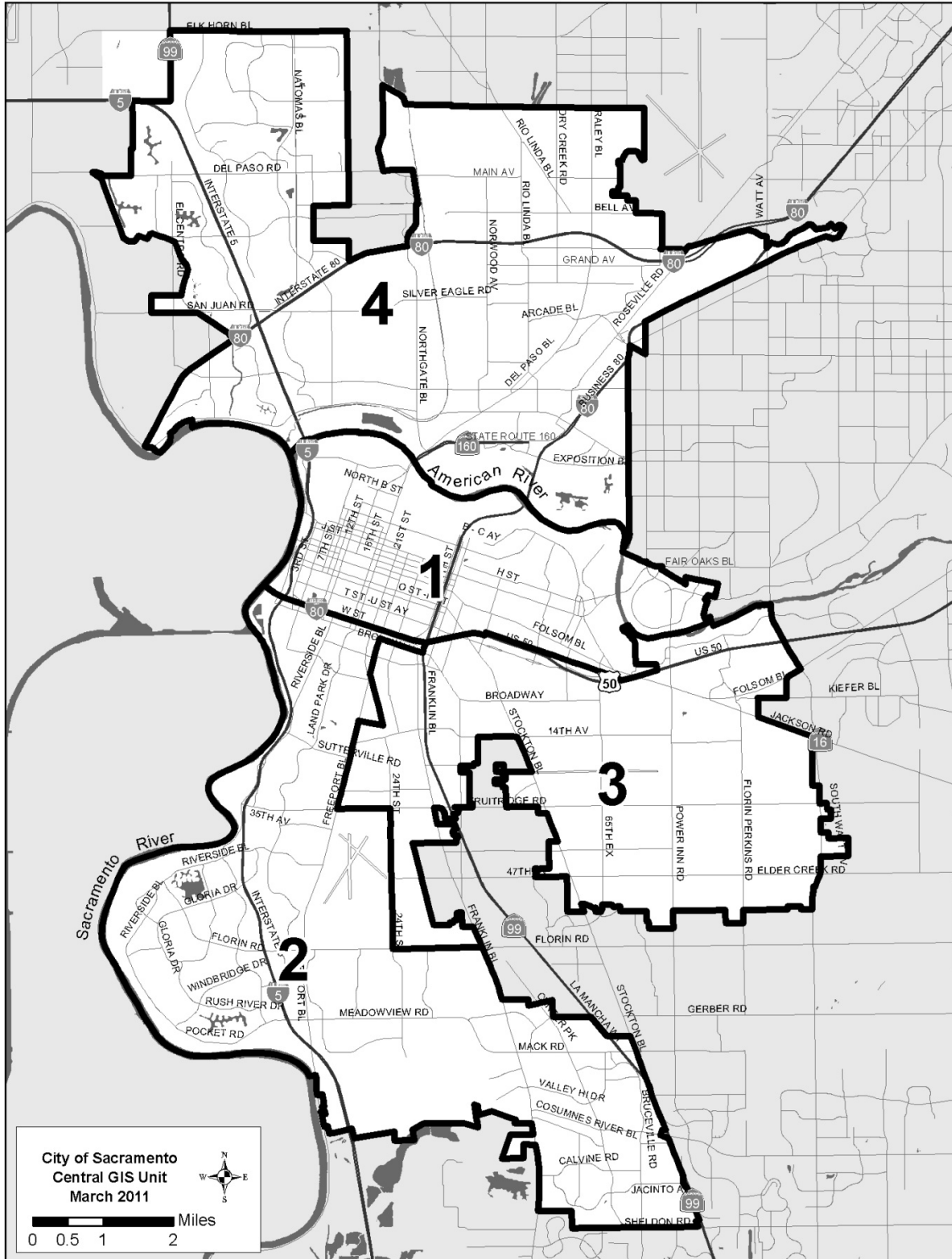
City of Sacramento
 Central GIS Unit
 March 2011

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2011-2016 CAPITAL IMPROVEMENT PROGRAM

NEIGHBORHOOD SERVICE AREAS

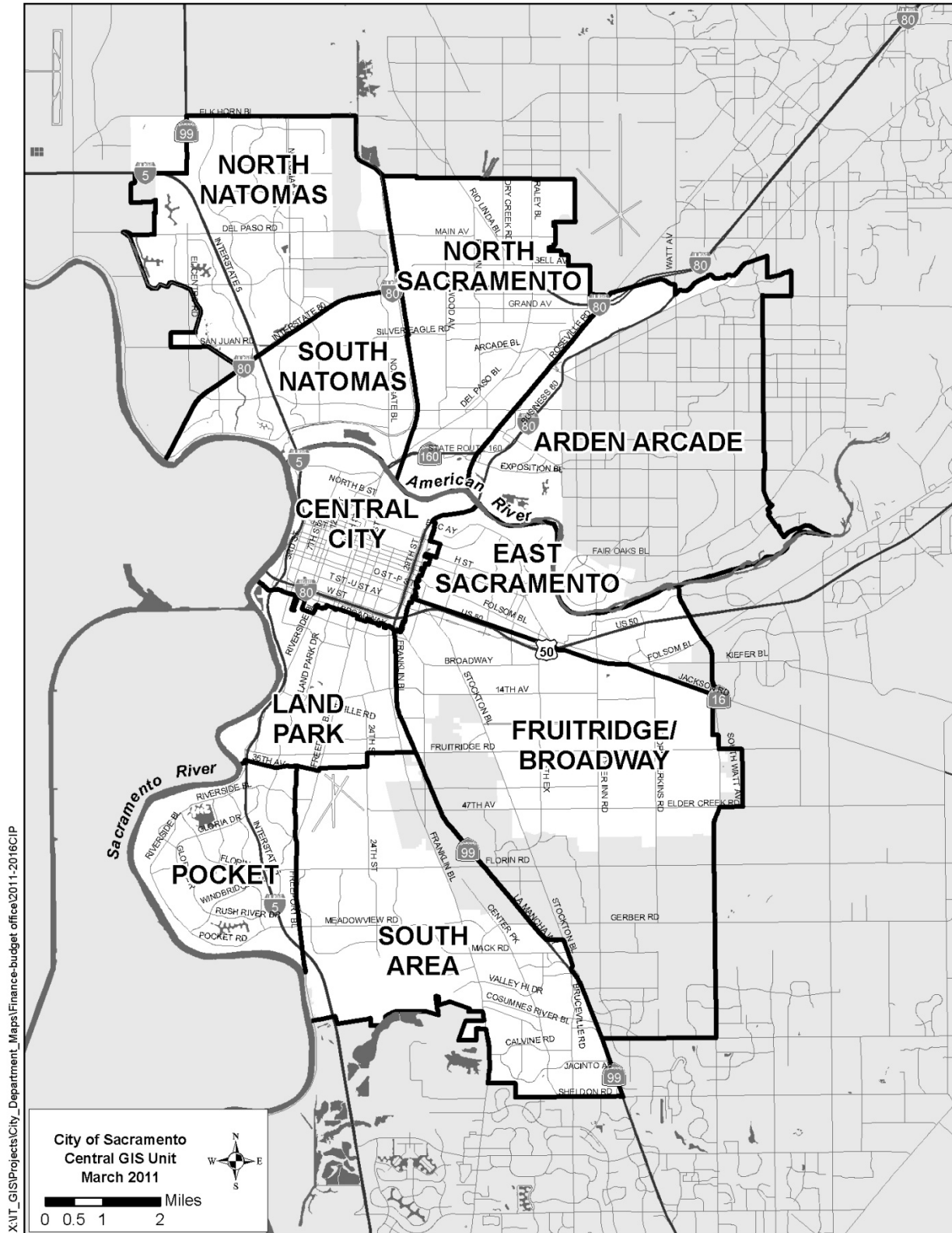


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2011-2016 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY PLANNING AREAS



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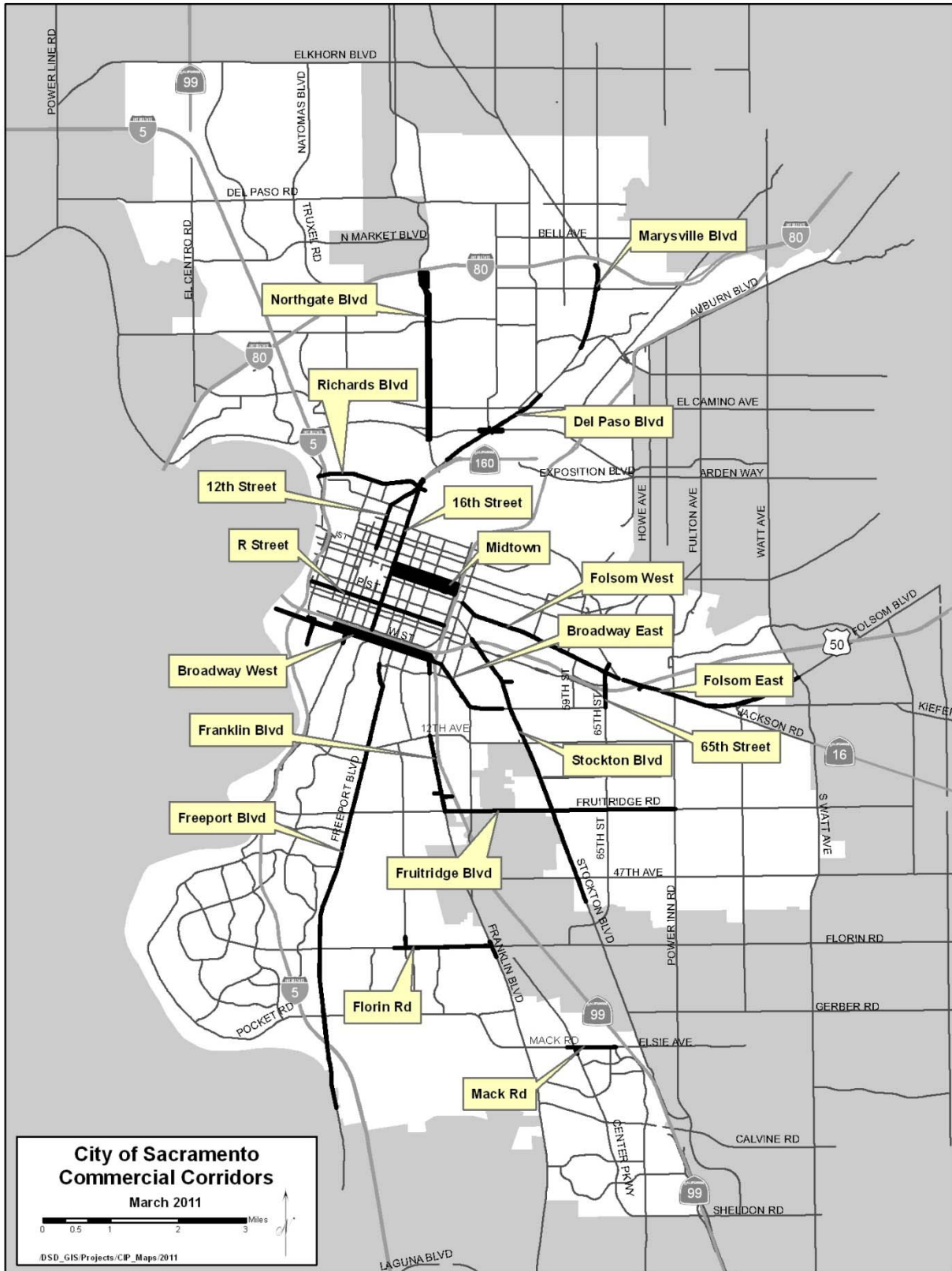
City of Sacramento
Central GIS Unit
March 2011

0 0.5 1 2 Miles



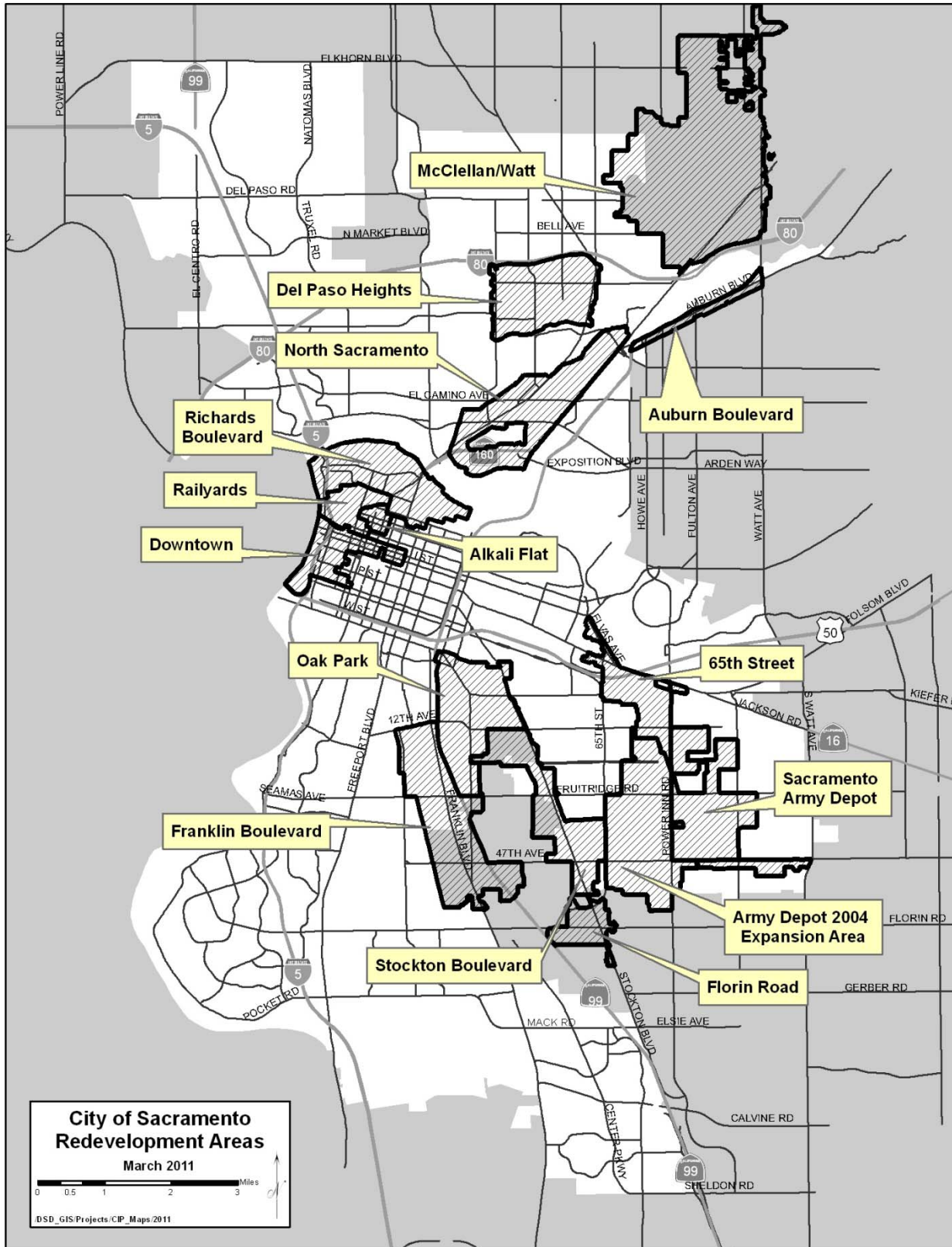
2011-2016 CAPITAL IMPROVEMENT PROGRAM

NEIGHBORHOOD COMMERCIAL REVITALIZATION AREAS



2011-2016 CAPITAL IMPROVEMENT PROGRAM

REDEVELOPMENT AREAS



2011-2016 CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

This section of the CIP summarizes the planning policies, major development projects, and planned public improvements within the City's Shovel-Ready areas. In prior years, this section of the CIP discussed activity occurring in "New Growth & Infill" areas as defined by the *1988 General Plan* and later by opportunity areas defined in the *2030 General Plan* (adopted in March 2009).

In October 2009, the City Council approved using the Shovel-Ready Sites Program's Tier 1 and Tier 2 priority areas to align programming guide criteria and CIP funding to focus on new infrastructure projects in priority shovel-ready areas (Resolution 2009-629).

In addition to identifying opportunities of growth, the *2030 General Plan* also has goals and policies dedicated to the preservation and enhancement of existing neighborhoods. Therefore, investment in priority investment areas is balanced with the maintenance of established communities. Planning Staff will work with CIP coordinators during FY2011/12 to assist in the transition from the "New Growth & Infill" approach to the Shovel-Ready Sites Program's Tier priority areas in order to identify eligible projects in the defined shovel-ready areas.

Planning staff provides a consistency analysis on the new capital improvement projects to the Planning Commission each year. This analysis determines the consistency of the CIP with the *2030 General Plan's* goals and policies, and uses the Shovel-Ready Sites Program Tier 1 and Tier 2 priority areas to gauge consistency with the City's investments in opportunity areas.

SHOVEL-READY SITES PROGRAM

Introduction

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.



The lists below identify the shovel-ready opportunity areas identified as either Tier 1 or Tier 2.

Tier 1 Sites (highest priority)

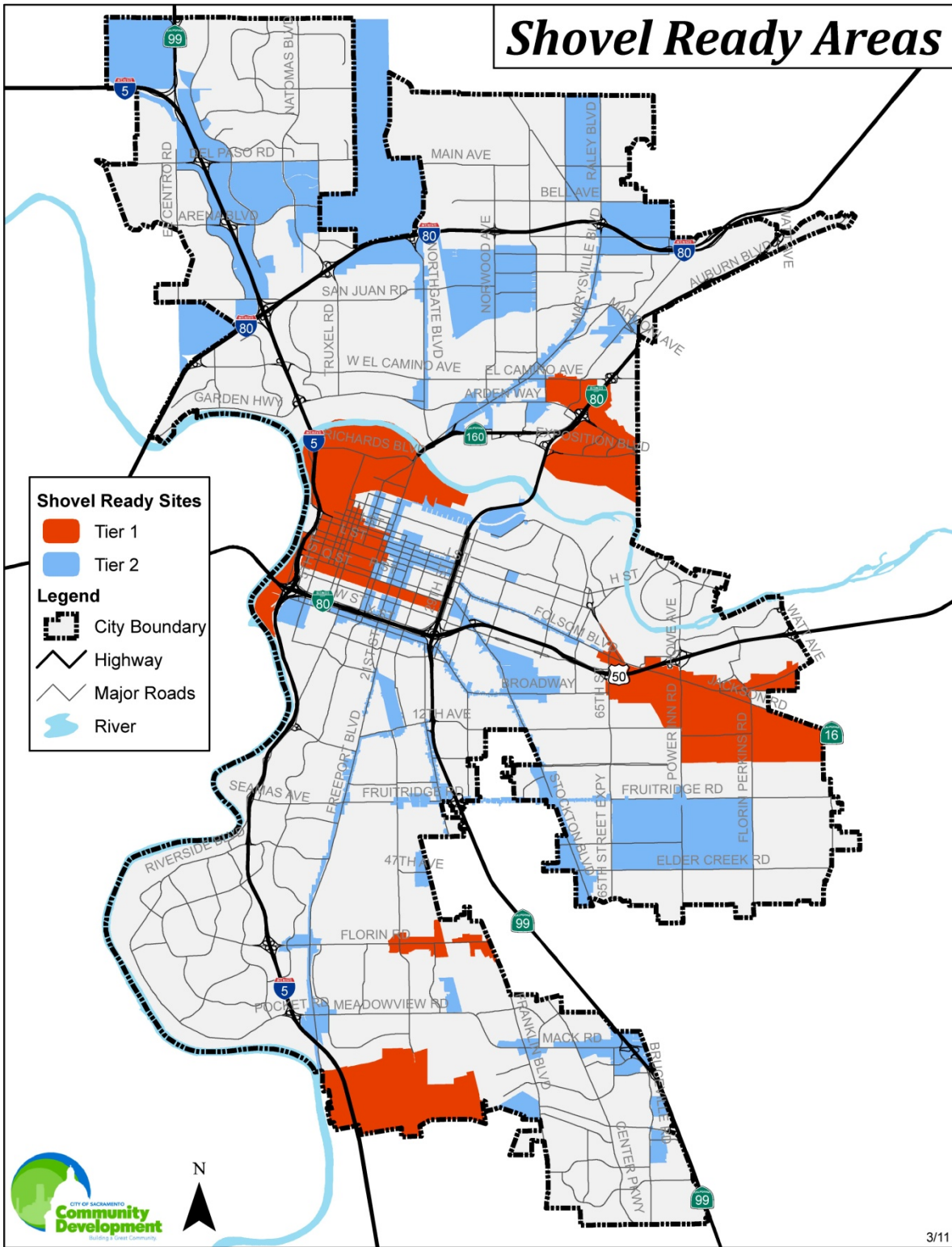
- Swanston Station, Arden Fair, Point West, Cal Expo
- Central City
- 65th Street/University Village, Innovation & Technology Village, Granite Regional Park
- Florin Road
- Delta Shores

Tier 2 Sites

- North Natomas, Panhandle, and Greenbriar
- North Sacramento, Robla, McClellan/Parker Homes
- Power Inn Area
- Other Infill Program (Corridors and Transit Station Areas)

The following geographic areas represent the Council-approved Shovel-Ready Sites Program's Tier 1 and Tier 2 priority areas.





2011-2016 CAPITAL IMPROVEMENT PROGRAM

Funding Allocated to Tier 1 Planning Efforts

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 the following:

- **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. The River District Specific Plan was approved by Council in February 2011.
- **Technology Village Specific Plan:** A comprehensive development and finance plan for the area south of Highway 50 near 65th Street and east of the railroad tracks. Working in conjunction with the Power Inn Alliance, property owners, Sacramento Municipal Utility District (SMUD), and California State University, Sacramento (CSUS), 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. The Florin Road Corridor Plan was approved by Council in October 2010.
- **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.



SHOVEL-READY SITES PROGRAM – TIER 1 PRIORITY AREAS**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 light rail train station and the Swanston Estates neighborhood, including single and multi-family 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 State 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 multi-family 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, multi-family 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.

Central City

Major areas for infill, new growth, and redevelopment focus include: the Downtown Railyards new growth area, the River District 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 basis. 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.



65th Street, University Village, Granite Regional Park

The Innovation/Technology Village (“Technology Village”) Specific Plan Area is the area bounded by U.S. Highway 50 on the north, Union Pacific Railroad (UPRR) on the west, UPRR crossing at Power Inn Road and Power Inn Road on the east. It is located to the south of CSUS and to the west of the Granite Regional Park development area.

Currently, the area south of the existing Regional Transit light rail tracks, the Ramona Avenue area, is primarily heavy commercial, light industrial, and industrial uses. The *2030 General Plan* identified the area as an Opportunity Area, changed the land use designation from Industrial to Employment Center, and recommended further land use refinement.

The Specific Plan is anticipated to be completed in early 2012. It will provide a clear focus for the urban design, development standards, design guidelines, public facilities, utility capacity, and circulation that is proposed in the Specific Plan area.

The 65th Street/University Village Opportunity Area is poised to evolve into a vibrant and innovative campus-centered community that will provide a physical, social, and psychological connection to CSUS and the surrounding development and communities. The focus for this area will be on people, workforce development, education, jobs, and transit. CSUS will continue to attract innovative and creative students and faculty, and will continue to prepare students for a highly competitive workforce aligned with our economy’s needs today and in the future. The Opportunity Area will create an environment that fosters the exchange of technical knowledge and expertise between CSUS students and faculty and private and public sector business enterprises. Companies located in this area will benefit from the availability of a student workforce and opportunities to collaborate with faculty. CSUS will benefit from faculty recruitment and retention and the real-world internship and educational opportunities for students.

The Granite Regional Office Park (120-acres) is partially built out with total development to include over three 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.

Florin Road Corridor

The Florin Road Corridor Plan is a joint planning effort between the City and the County of Sacramento to promote coordinated planning and economic revitalization along the corridor. The boundaries extend along Florin Road between Tamoshanter Way in the City and Stockton Boulevard in the County. The plan area covers three miles of Florin Road. The City portion is approximately 1.42 miles between Tamoshanter Way and Franklin Boulevard.

In order to implement the City’s new *2030 General Plan* as well as the County’s new draft General Plan, the City has partnered with the County of Sacramento to promote coordinated planning and economic revitalization along the corridor. Entitled the Florin Road Corridor Plan, the City Council approved specific actions on October 19, 2010, including rezones, creation of a design review district, South Area Community Plan and *2030 General Plan* amendments. A few remaining pieces of the Florin Road Corridor Plan including the Streetscape Master Plan update, mobility study, and infrastructure analysis will be presented to Council for acceptance in mid-2011.



Delta Shores

Delta Shores is located within the South Area Community Plan. The Community Plan for the South Area was 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.

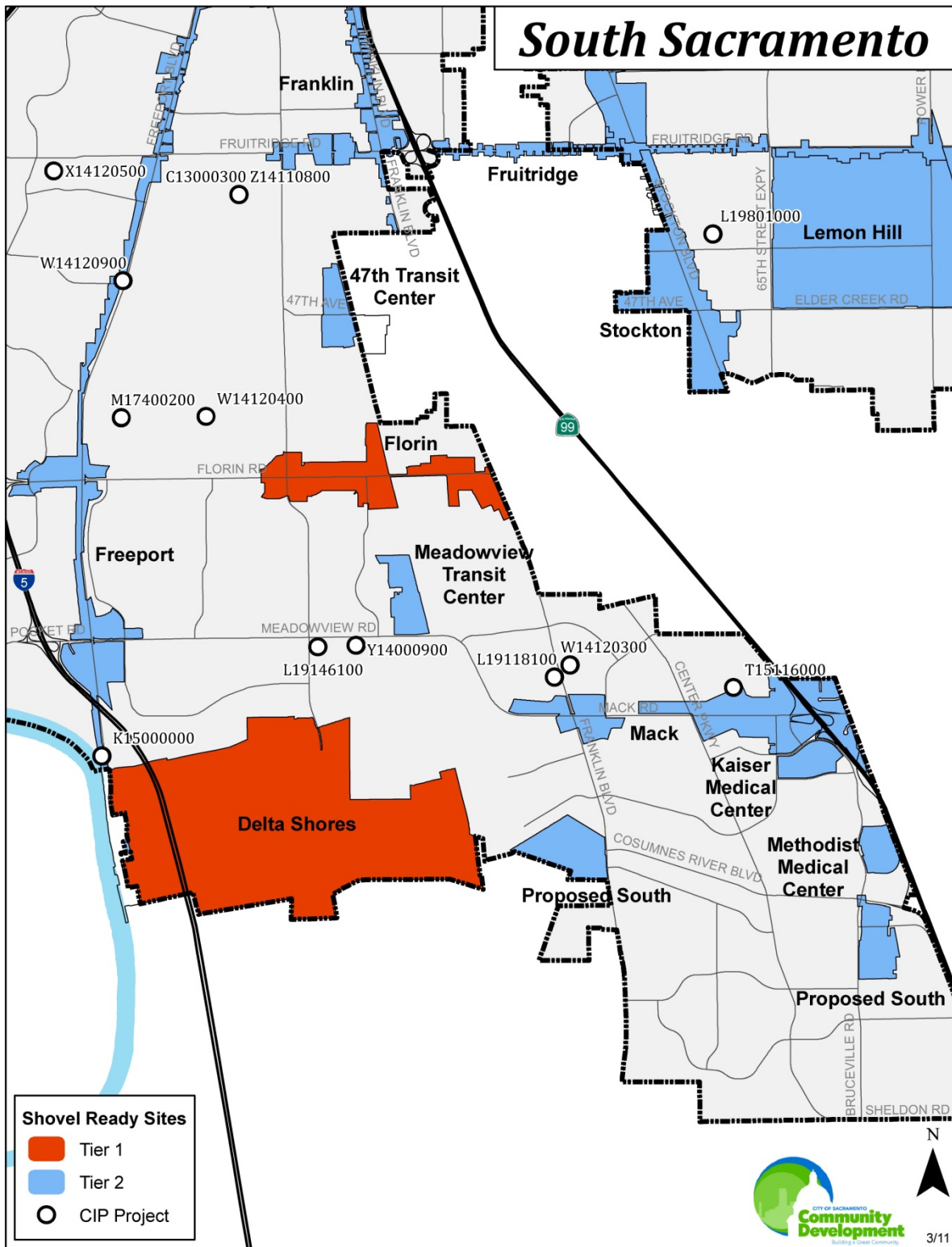
This New Growth area has experienced relatively high levels of recent population growth, and this trend is expected to continue. This community's potential growth is mostly associated with the Delta Shores area, build out of the Jacinto Creek Planning Area, and development along the existing light rail transit line and future extension of the south line transit corridor.

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.

Major public improvements proposed to serve planned new growth in the Delta Shores area include:

- Future Cosumnes Boulevard Extension and Interchange;
- Phase 2 extension of light rail transit 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.





2011-2016 CAPITAL IMPROVEMENT PROGRAM

SHOVEL-READY SITES PROGRAM – TIER 2 PRIORITY AREAS

North Natomas

Although North Natomas presents great potential for growth, it is designated a Tier 2 priority area because the temporary construction moratorium placed on this area to address flood concerns does not allow near-future development.

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 light rail train 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 (595-vacant acres proposed for annexation) and Greenbriar (a 577-acre vacant parcel 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.

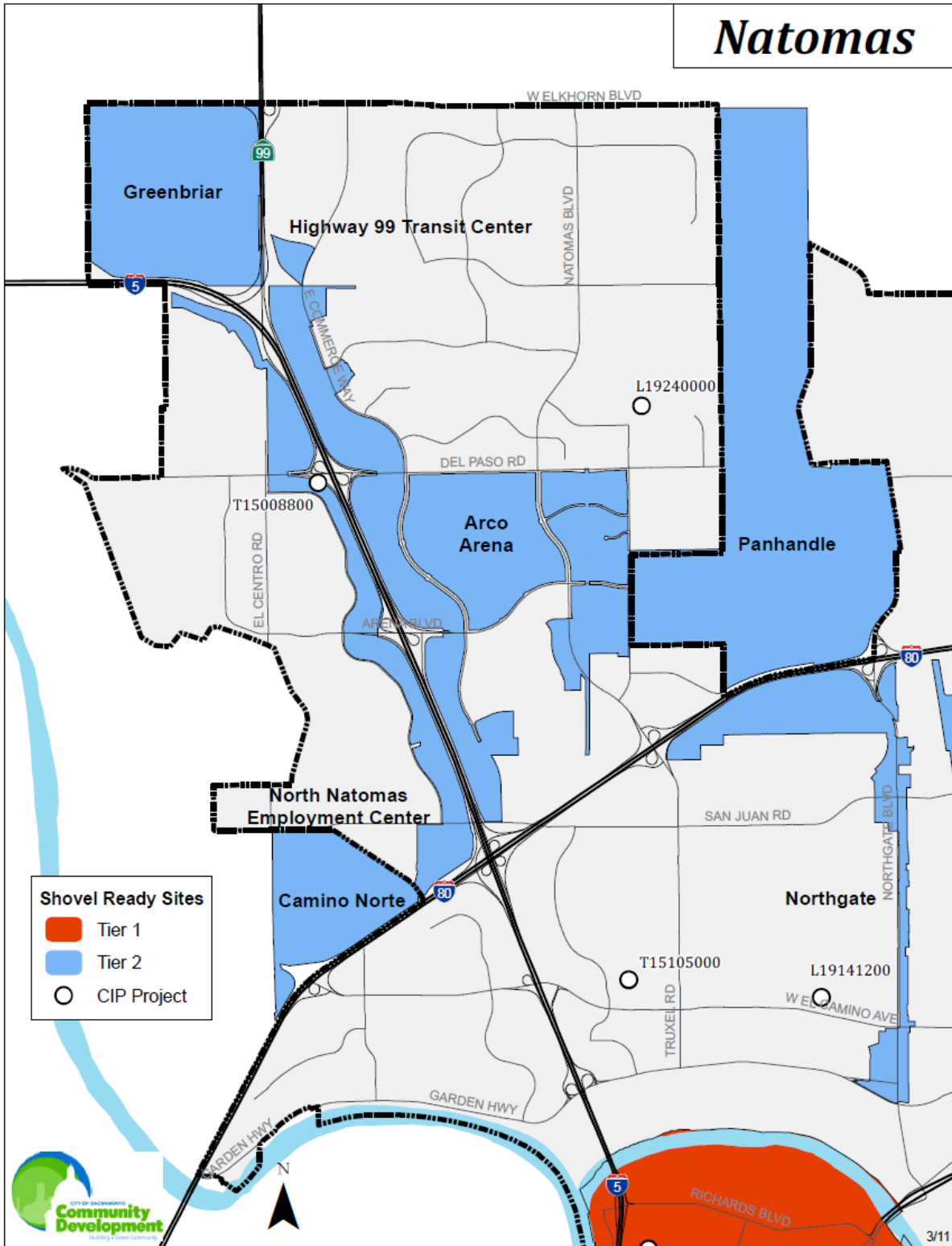
The City Council on January 27, 2009, adopted Resolution 2009-007 which extends the timeline for certain land use entitlements and building permits in the Natomas Basin while the area is designated "AE" on FEMA's Flood Insurance Rate Maps (FIRMs). In other words, special permits, tentative maps, and building permits that were properly approved prior to December 8, 2008, have "extended shelf life."

The improvement projects in North Natomas are funded as part of the 2011-2016 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.



2011-2016 CAPITAL IMPROVEMENT PROGRAM



2011-2016 CAPITAL IMPROVEMENT PROGRAM

North Sacramento, Robla, McClellan Parker Homes

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.

The *2030 General Plan* was recently amended to redesignate the eastern portion of the Robla opportunity area from Suburban Residential Low-Density to Employment Center Low Rise to reflect existing and likely near-future development in that area.

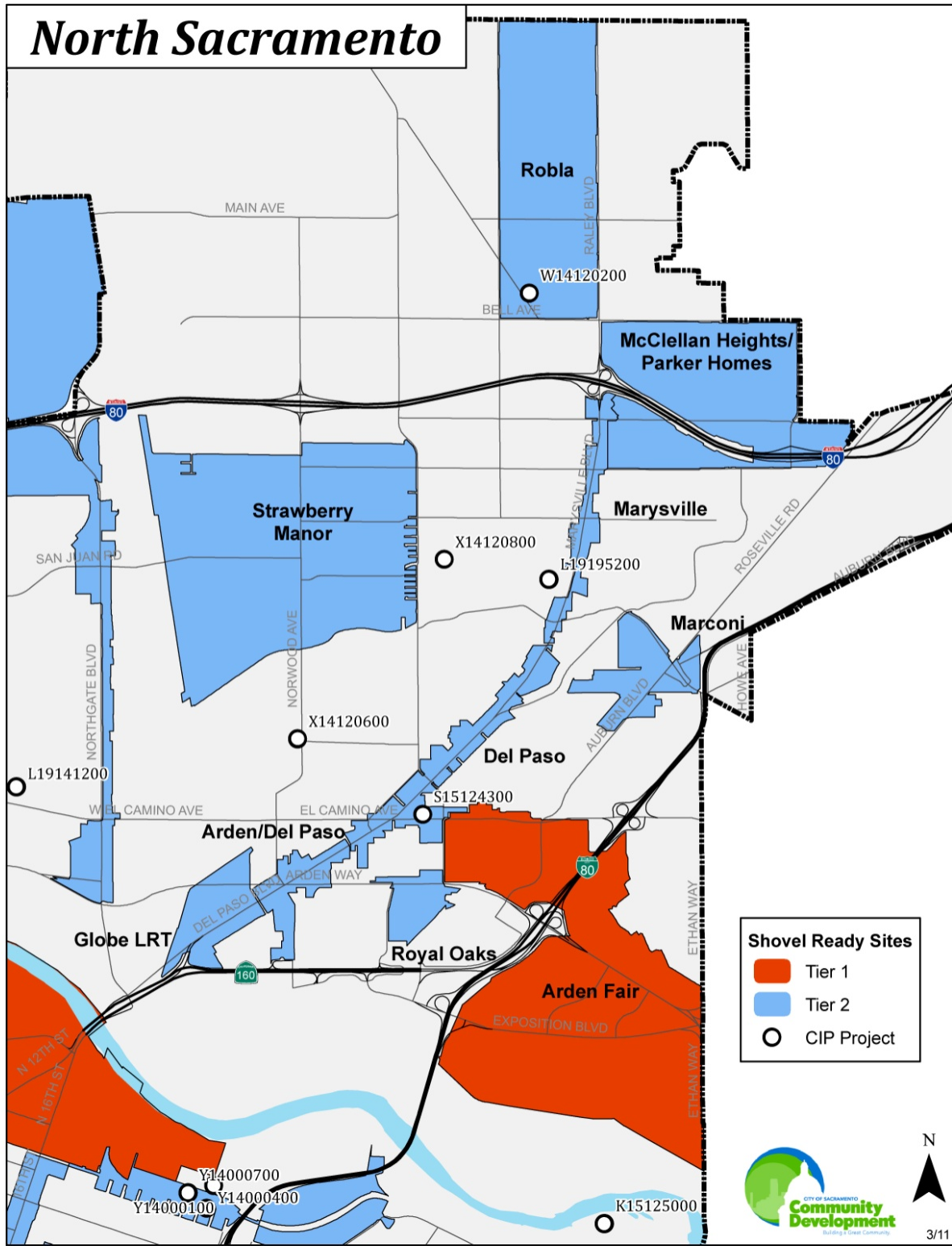
The City worked jointly with SHRA and a team of consultants to develop the McClellan Heights and Parker Homes Plan. The Plan assesses and prioritizes infrastructure and housing needs for both the Parker Homes and McClellan Heights neighborhoods. Additionally staff developed land use and zoning recommendations to encourage residential development and neighborhood serving amenities while allowing existing businesses to continue operating.

The McClellan Heights/Parker Home Plan, located just east of McClellan Business Park, was approved by Council in 2007. 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.

Northeast Line Implementation Plan: A planning effort to promote reinvestment, redevelopment, and revitalization along the light rail corridor that includes the Globe, Arden/Del Paso, and Royal Oaks Stations. The Plan includes land use changes to better streamline uses that support an active and safe commercial corridor such as mixed use and mixed density housing as well as office and general commercial uses. Additionally, the Plan has recommended infrastructure improvements that focus on key areas along the light rail corridor to encourage catalyst and near term development in the area.





2011-2016 CAPITAL IMPROVEMENT PROGRAM

Power Inn Area

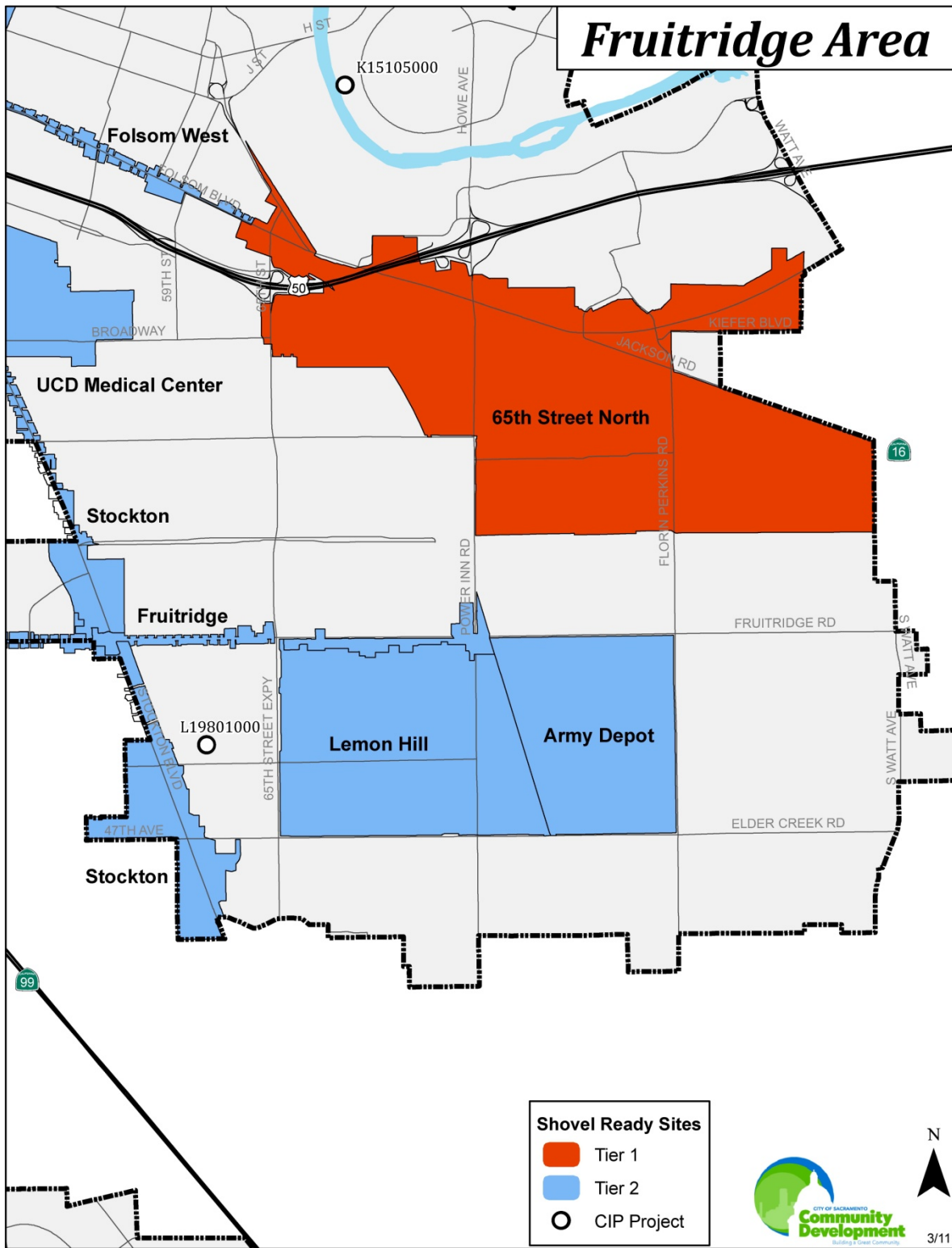
The Power Inn Area is part of the larger Fruitridge/Broadway community which includes Sacramento's manufacturing and warehousing district and the Granite Regional Office Park. Increased mixed-use development opportunities will be realized in proximity to light rail transit along Folsom Boulevard (e.g.,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

Aspen 1/Rock Creek/New Brighton (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 late 2011.

Infrastructure improvements in the Power Inn area include:

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





2011-2016 CAPITAL IMPROVEMENT PROGRAM

Transit Station Areas

The City's Infill Program identifies areas around existing City light rail stations as areas for new infill development and redevelopment. Some of the light rail train 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 65th 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 65th 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 light rail 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 and is proposed for adoption in spring 2011. The Northeast Line Implementation Plan – addressing the Globe, Arden/Del Paso, and Royals Oaks light rail stations – is also scheduled for adoption in spring 2011.

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 was completed in the fall of 2010.

Target Residential Neighborhoods

While not identified by the Shovel-Ready Program, the City's Infill Program targets residential 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.



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.

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 light rail train 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. During August 2010, Township 9 was designated “Gold” as a model sustainable community that would:

“...enable the State to support local innovation, develop projects that integrate environmental, economic, transportation and housing goals and test strategies for broad implementation throughout California. The designated projects must remove barriers to development of transformative projects, demonstrate a high level of transferability, promote effective jobs and housing relationships, enhance multi-modal transportation options, integrate sustainability and economic development plans, demonstrate significant resource, economic, and environmental benefits, and provide opportunities for community engagement and cross-sector collaboration.”

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 five-year 2011-2016 General Government program totals \$13.9 million including \$9.5 million in General Funds. The program includes funding for existing ongoing programs and projects as outlined in the following pages.

The FY2011/12 CIP budget for the General Government Program is \$1.8 million including \$1 million in General Funds. In an effort to address the City's significant budget challenges, all General Fund CIPs were reviewed to determine funding requirements for FY2011/12. This review resulted in staff's recommendation to take a funding hiatus for the Americans with Disabilities (ADA) Program and a reduction to the City's Deferred Maintenance Program from \$1 million to \$500,000 as there are adequate resources available to deliver the projects identified for FY2011/12.

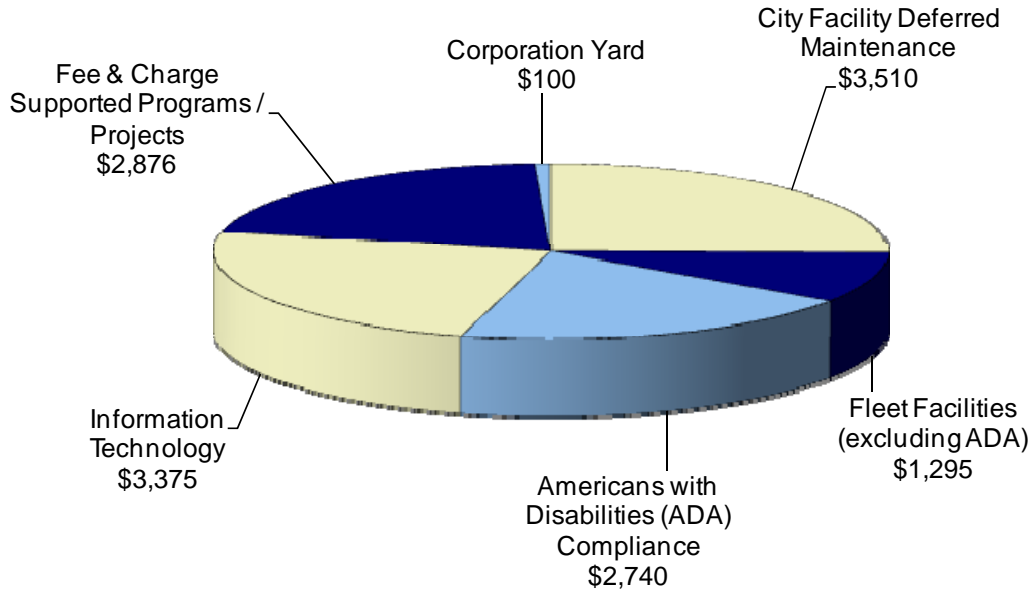
In addition to ongoing programs and projects, a funding transfer is recommended from the City's Deferred Maintenance Program (C13000500) to the Enterprise Resources Planning (ERP) program (A07000600), officially known as the electronic Citywide Accounting and Personnel System (eCAPS). When the City switched to eCAPS in 2007, the vendor contract provided an agreement for system support for five years. As with most software systems, upgrades are required on a regular basis in order to maintain compatibility with program changes and continued technical support. By the summer of 2011 the City's eCAPS version will no longer be supported by the vendor without paying an additional maintenance fee. Effective December 2012, the City will no longer receive critical software updates necessary to comply with tax reporting requirements (W-2 and 1099s) and federal and state payroll changes.

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, \$4.5 million) for City facilities. As Deferred Maintenance projects are identified for completion, staff will continue to focus on sustainability and "green building" practices.



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

**2011-2016 GENERAL GOVERNMENT PROGRAM
Total Programming (in 000s)
\$13, 896**



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 2011-2016 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 FY2011/12. Based on this review and due to the overall decline in available resources that the City faces, the FY2011/12 CIP budget for the program does not include a contribution from the General Fund (Fund 1001).



2011-2016 Capital Improvement Program						
Project C13000400 (CC01) - Facility ADA Compliance Project						
Fund #	Fund Name	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
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
Total		\$138,000	\$ 638,000	\$ 638,000	\$ 638,000	\$ 688,000

ADA Access to Robertson Community Center



ADA Restrooms at Glenn Hall Park



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, over \$18 million of projects have been completed. Over the past ten years, the City has successfully completed several hundred projects; however, the current backlog has grown to approximately \$36 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 \$10 million. However, given the lack of 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.

Additionally, to fund a needed upgrade to the City's financial system \$990,000 in General Funds, which were set aside following a state grant to this program, are being transferred to the City's Enterprise Resource Program (ERP, A07000600) to prevent the City's Financial System from becoming a Legacy System (no longer supported by the vendor).



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.

2011-2016 Capital Improvement Program						
Project C13000500 (CE21) - Deferred Maintenance Project						
Fund #	Fund Name	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
1001	General Fund	500,000	1,000,000	1,000,000	1,000,000	1,000,000
1001	General Fund (see A07000600)	(990,000)	-	-	-	-
Total		\$(490,000)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Completed Deferred Maintenance Projects



Coloma Community Center Energy Efficient Window Replacement Project



Belle Cooledge Community Center HVAC¹ Replacement Project (before and after)
¹ Heating, Ventilating, and Air Conditioning



Fee and Charge Supported Programs/Projects

The 2011-2016 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 City Clerk's office utilizes excess passport program revenues to support its continued efforts to automate processes for greater efficiency. 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.

2011-2016 Capital Improvement Program						
General Fund (1001) and Development Services Fund (2016)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
A04000100	City Clerk Automation Program	(30,000)	0	0	0	0
A21006400	Planning Technology	106,000	106,000	120,000	120,000	120,000
Fund 1001 Subtotal		76,000	106,000	120,000	120,000	120,000
A21006600	Plan/Permit Network System	432,000	432,000	490,000	490,000	490,000
Fund 2016 Subtotal		432,000	432,000	490,000	490,000	490,000
Total		\$ 508,000	\$ 538,000	\$ 610,000	\$ 610,000	\$ 610,000

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.

In 2005, the City initiated the process to replace the financial and human resource systems with an Enterprise Resources Planning (ERP) program, officially known as the electronic Citywide Accounting and Personnel System (eCAPS). As with most current software applications, upgrades are required on a 3-5 year timeframe. If the City does not update the current system it would become a Legacy System (outdated and not supported by the vendor without penalties) that does not allow for the flexibility and support needed to keep current with governmental and standard business practices. Funding for the upgrade is being transferred from the City's Deferred Maintenance Program (C13000500) which received a state grant thus freeing up General Funds. The proposed upgrade is necessary to avoid costly penalties and to maintain system support from the vendor. Annual funding to this CIP will minimize annual operating budget impacts, and provide the resources necessary to fund required updates and system maintenance as needed. Future year costs and funding are under review and will be provided in the 2012-2017 CIP.



2011-2016 Capital Improvement Program						
Information Technology (IT) Projects - General Fund (1001)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
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
A07000600	ERP Program (see C13000500)	990,000	0	0	0	0
Total		\$ 1,467,000	\$ 477,000	\$ 477,000	\$ 477,000	\$ 477,000

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.

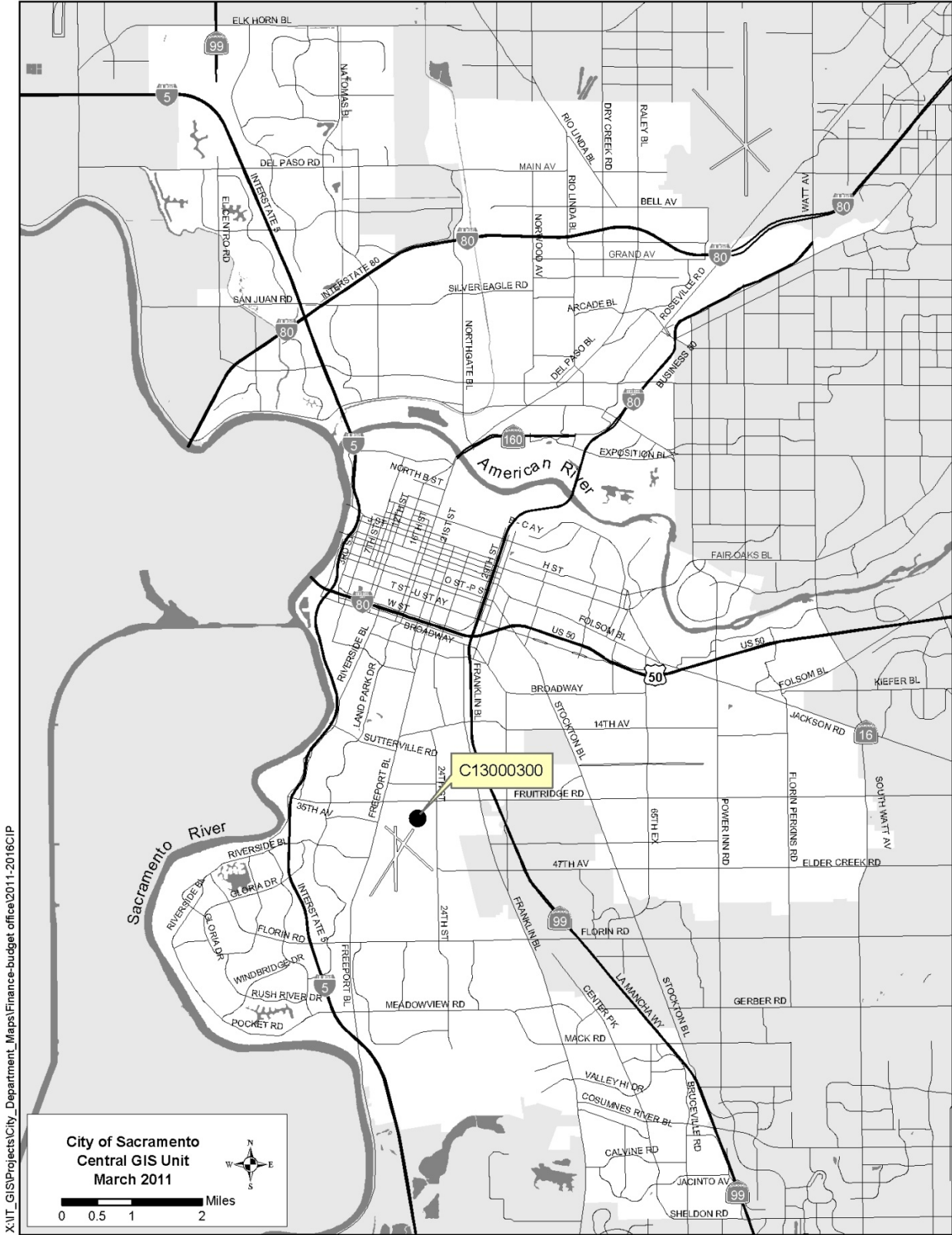
2011-2016 Capital Improvement Program						
Fleet Fund (6501)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
A13000200	Fleet Management Technology	0	75,000	75,000	75,000	75,000
B13000100	Fleet Facilities Program	0	30,000	30,000	30,000	30,000
C13000100	Fuel Management & Support Equipment Program	75,000	75,000	75,000	75,000	75,000
D13000200	Fleet Alternative Fuel Equipment Replacement Program	100,000	100,000	100,000	100,000	100,000
Total		\$ 175,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000

The 24th Street Corporation Yard (C13000300)

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

2011-2016 Capital Improvement Program						
Gas Tax Fund (2002)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
C13000300	Corporation Yard	20,000	20,000	20,000	20,000	20,000
Total		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000





2011-2016 CAPITAL IMPROVEMENT PROGRAM

**City of Sacramento
Capital Improvement Program**

A04000100

CITY CLERK AUTOMATION PROGRAM

- Project Description** This program utilizes passport program revenue to provide funding for technology and automation projects within the City Clerk’s office.
- Project Objectives** To support the automation of City Clerk and citywide processes for greater efficiency and service delivery.
- Existing Situation** The technology currently in use does not address all of the office’s automation needs; however, other projects, not supported by the General Fund, require resources to address higher priority needs.
- Operating Budget Impact** The resources transferred to the Operating Budget will support projects not able to be supported by the General Fund.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$388,289	\$243,435	-\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$388,289	\$243,435	-\$30,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** -\$30,000
- Estimated Project Cost** \$358,289
- FY2011/12 Funding** -\$30,000
- Prior Year Expenditures** \$144,854



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager City Clerk , Stephanie Mizuno

Project Number **A04000100**
AA68

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 CIPs is being expanded to include additional project children to 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 and other hardware replacement costs based on usage. This "user fee" will be charged to all departments and does not result in additional general fund costs.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$2,375,123	\$262,970	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
3702	CAPITAL GRANTS	\$75,000	\$68,868	\$0	\$0	\$0	\$0	\$0

This Project Total \$2,450,123 \$331,838 \$450,000 \$450,000 \$450,000 \$450,000 \$450,000

2011 - 2016 Funding \$2,250,000
Estimated Project Cost \$4,700,123
FY2011/12 Funding \$450,000
Prior Year Expenditures \$2,118,285



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** Currently, fiber maintenance fees are charged to 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 developed that includes charging internal departments for their use of the fiber infrastructure that supports their business operations.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$267,113	\$180,894	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
2016	DEVELOPMENT SERVICES	\$226,000	\$0	\$0	\$0	\$0	\$0	\$0
3003	2003 CIRB	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$548,113	\$180,894	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000

- 2011 - 2016 Funding** \$135,000
- Estimated Project Cost** \$683,113
- FY2011/12 Funding** \$27,000
- Prior Year Expenditures** \$367,219



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

Project Number **A07000400**
 AB71

ERP SYSTEMS REPLACEMENT PROGRAM

Project Description In 2005, the City initiated the process to replace the financial and human resource systems with an Enterprise Resources Planning (ERP) program, officially known as the electronic Citywide Accounting and Personnel System (eCAPS). As with most current software applications, upgrades are required on a 3-5 year timeframe. The proposed upgrade is necessary to avoid costly penalties and to maintain system support from the vendor.

Project Objectives The eCAPS upgrade project ensures the City's ability to process payroll and tax reporting requirements accurately while eliminating potential risk and liability of non-compliance. Additionally, this upgrade will eliminate redundant systems, increase efficiencies, support the City's "green" efforts through paperless transactions, and assist in our ability to meet the increased business functions of City Departments.

Existing Situation If the City does not update the current system it would become a Legacy System (outdated and not supported by the vendor without penalties) that does not allow for the flexibility and support needed to keep current with governmental and standard business practices. Funding for the upgrade is being transferred from the City's Deferred Maintenance Program (C13000500) which received a state grant thus freeing up General Funds.

Operating Budget Impact Annual funding to this CIP will minimize annual operating budget impacts, and provide the resources necessary to fund required updates and system maintenance as needed.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$12,450,000	\$392,824	\$990,000	\$0	\$0	\$0	\$0
6004	PARKING	\$447,481	\$0	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$1,643,376	\$0	\$0	\$0	\$0	\$0	\$0
6006	SEWER	\$538,063	\$0	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$1,228,145	\$0	\$0	\$0	\$0	\$0	\$0
6009	MARINA	\$146,190	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$597,000	\$0	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$1,102,754	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$18,153,009	\$392,824	\$990,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$990,000

Estimated Project Cost \$19,143,009

FY2011/12 Funding \$990,000

Prior Year Expenditures \$17,760,185



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Information Technology , Steve Sneed

Project Number **A07000600**
AB81

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6501	FLEET MANAGEMENT	\$1,664,000	\$133,525	\$0	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$1,664,000	\$133,525	\$0	\$75,000	\$75,000	\$75,000	\$75,000

2011 - 2016 Funding \$300,000

Estimated Project Cost \$1,964,000

FY2011/12 Funding \$0

Prior Year Expenditures \$1,530,475



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 Fund resources to address technology needs related to development activities.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$1,248,747	\$382,138	\$106,000	\$106,000	\$120,000	\$120,000	\$120,000
This Project Total		\$1,248,747	\$382,138	\$106,000	\$106,000	\$120,000	\$120,000	\$120,000

2011 - 2016 Funding \$572,000
Estimated Project Cost \$1,820,747
FY2011/12 Funding \$106,000
Prior Year Expenditures \$866,609



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/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; 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 plan check and permit fees. The fees collected will be used to address technology needs related to development activities.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2016	DEVELOPMENT SERVICES	\$3,378,880	\$894,938	\$432,000	\$432,000	\$490,000	\$490,000	\$490,000
	This Project Total	\$3,378,880	\$894,938	\$432,000	\$432,000	\$490,000	\$490,000	\$490,000

2011 - 2016 Funding \$2,334,000
Estimated Project Cost \$5,712,880
FY2011/12 Funding \$432,000
Prior Year Expenditures \$2,483,942



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 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 in the current year.
- Operating Budget Impact** Operating budget costs should decline as the services are consolidated.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6501	FLEET MANAGEMENT	\$1,304,966	\$290,592	\$0	\$30,000	\$30,000	\$30,000	\$30,000
This Project Total		\$1,304,966	\$290,592	\$0	\$30,000	\$30,000	\$30,000	\$30,000

2011 - 2016 Funding \$120,000
Estimated Project Cost \$1,424,966
FY2011/12 Funding \$0
Prior Year Expenditures \$1,014,374



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

Project Number **B13000100**
 BA01

FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM

- Project Description** Fuel management and dispensing, storage, and monitoring systems require ongoing testing, maintenance, and upgrading to assure environmental protection. Makes upgrades as mandated and implements 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 (a mixture of up to 85% denatured fuel ethanol and gasoline or other hydrocarbon by volume) 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6501	FLEET MANAGEMENT	\$3,203,000	\$272,306	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$3,203,000	\$272,306	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2011 - 2016 Funding \$375,000
Estimated Project Cost \$3,578,000
FY2011/12 Funding \$75,000
Prior Year Expenditures \$2,930,694



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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$150,000	\$28,923	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2005	MEASURE A - MAINT.	\$437,033	\$428	\$0	\$0	\$0	\$0	\$0
3001	1993 SERIES B COP	\$333,298	\$655	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$232,702	\$3,357	\$0	\$0	\$0	\$0	\$0
6006	SEWER	\$193,736	\$4,913	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$460,784	\$11,748	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	\$714,682	\$679	\$0	\$0	\$0	\$0	\$0
This Project Total		\$2,522,235	\$50,703	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2011 - 2016 Funding \$100,000

Estimated Project Cost \$2,622,235

FY2011/12 Funding \$20,000

Prior Year Expenditures \$2,471,532



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 FY2011/12 does not include an appropriation from the General Fund.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$2,716,128	\$1,648,671	\$0	\$500,000	\$500,000	\$500,000	\$500,000
2603	GOLF	\$82,640	\$82,271	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
2605	ZOO	\$1,343	\$0	\$0	\$0	\$0	\$0	\$0
3704	OTHER CAPITAL GRANTS	\$26,421	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$1,012,191	\$990,162	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
6007	SOLID WASTE	\$41	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$1,129,729	\$153,101	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000
6501	FLEET MANAGEMENT	\$115,455	\$274	\$0	\$0	\$0	\$0	\$0
This Project Total		\$5,083,949	\$2,874,479	\$138,000	\$638,000	\$638,000	\$638,000	\$688,000

2011 - 2016 Funding \$2,740,000

Estimated Project Cost \$7,823,949

FY2011/12 Funding \$138,000

Prior Year Expenditures \$2,209,469



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** The program, established in FY1999/00, is designed to address maintenance and safety corrections at more than 400 City facilities/sites. The prioritization and selection of projects is based upon City Council approved criteria. The original estimate for this program was \$23 million; to date, several hundred projects totaling more than \$18 million have been completed.
- 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. Additionally, staff is currently developing a five-year project expenditure plan.
- Existing Situation** The current project backlog has grown to approximately \$36 million, partly due to the acquisition of the Sacramento Valley Intermodal Transportation Facility which has an estimated deferred maintenance cost of \$10 million. However, given the lack of resources available for this CIP, the City is currently deferring at a rate of \$1.5-2 million per year which exceeds the annual funding allocation.
- Operating Budget Impact** Annual funding to this CIP helps reduce annual operating budget impacts. The FY2011/12 allocation to the CIP has been reduced to \$500,000 due to limited General Fund resources. Additionally, to fund a needed upgrade to the City's financial system \$990,000 in General Funds, which were set aside following a state grant to this program, are being transferred to the City's Enterprise Resource Program (ERP, A07000600) to prevent the City's Financial System from becoming a Legacy System (no longer supported by the vendor).

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$10,994,779	\$30,689	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
1001	GENERAL FUND	\$990,000	\$990,000	-\$990,000	\$0	\$0	\$0	\$0
2801	CAL EPA	\$987,528	\$2,528	\$0	\$0	\$0	\$0	\$0
3002	2002 CIRB	\$363,631	\$358,916	\$0	\$0	\$0	\$0	\$0
This Project Total		\$13,335,938	\$1,382,133	-\$490,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

2011 - 2016 Funding \$3,510,000
Estimated Project Cost \$16,845,938
FY2011/12 Funding -\$490,000
Prior Year Expenditures \$11,953,805



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

Project Number **C13000500**
CE21

FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM

Project Description Provides incremental funding and grant match funding for the purchase of alternative fuel, electric, plug-in hybrid, and hybrid vehicle equipment purchases and additional alternative fuel infrastructure.

Project Objectives Establishes reserve funding to provide for the additional incremental cost and/or grant match requirements for purchase of alternative fuel and hybrid vehicles and alternative fuel infrastructure. Will assist in complying with the City's Fleet Sustainability Policy to replace a minimum of 30% of fleet equipment purchases with alternative fuel vehicles such as liquefied natural gas (LNG), compressed natural gas (CNG), electric, propane, hybrid, and plug-in hybrid vehicles.

Existing Situation The historical level of funding the purchase of replacement vehicles does not provide for the additional incremental cost to accelerate the migration of the fleet to alternative fuels and/or hybrid vehicles.

Operating Budget Impact Fleet operating costs and greenhouse gas emissions should decline as the City's fleet is migrated to alternative fuels by reducing petroleum consumption.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6501	FLEET MANAGEMENT	\$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

2011 - 2016 Funding \$500,000

Estimated Project Cost \$500,000

FY2011/12 Funding \$100,000

Prior Year Expenditures \$0

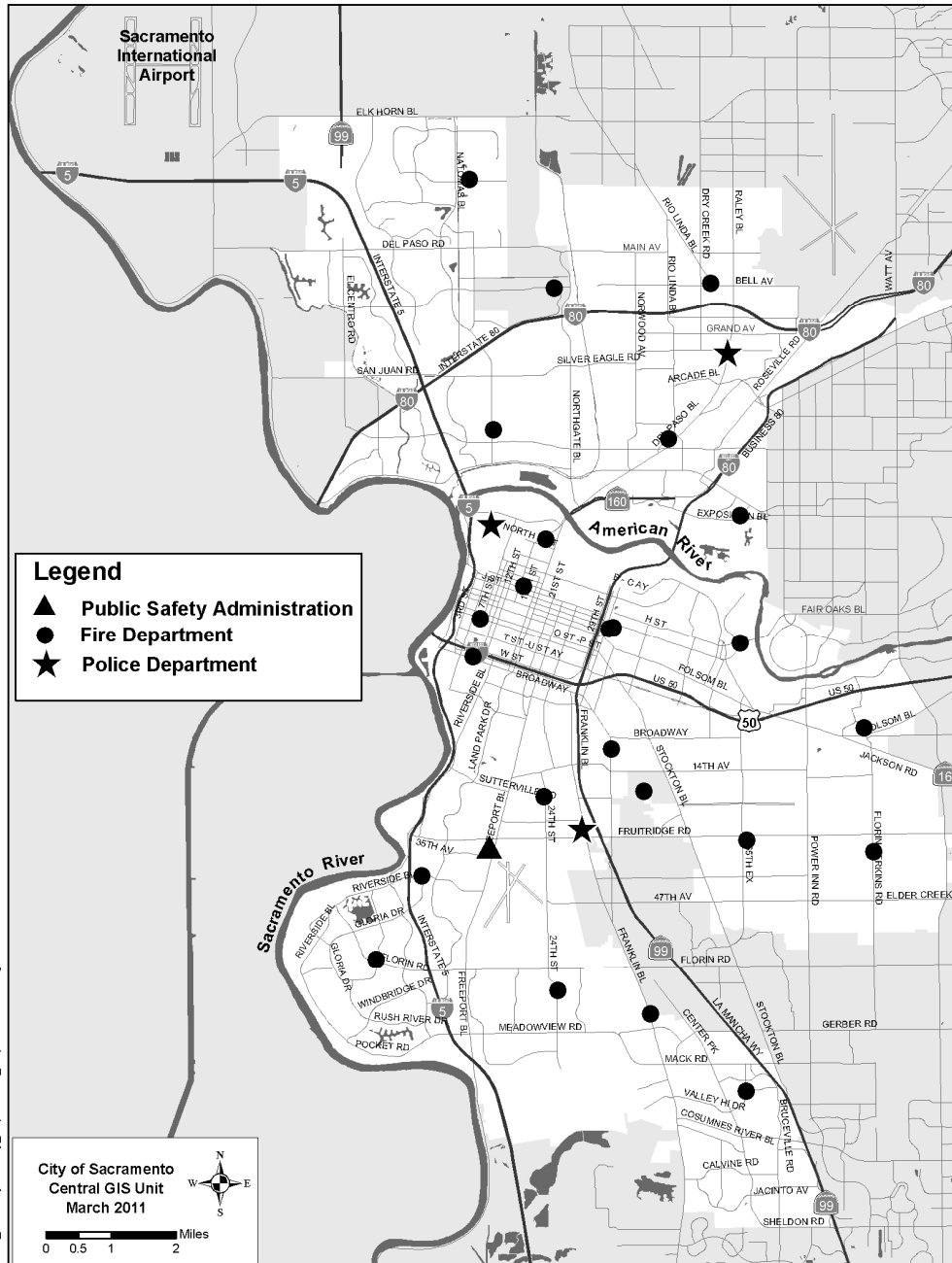


Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager General Services , Keith Leech

Project Number **D13000200**

INTRODUCTION

The Public Safety 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 2030 General Plan. The map below reflects the locations of existing police stations, fire stations, and the public safety administration center.



Note: Fire Station 43 at El Centro and Arena Boulevard will open in summer 2011.



The FY2011/12 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).

The 2011-2016 Public Safety Program totals approximately \$11.6 million. In addition to the capital funding included in the five-year program, an additional \$8.9 million has been programmed to fund the debt service associated with the FY2001/02, 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 since 2005 (Stations 5, 20, 30, and future station 43) 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. 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



ALS EQUIPMENT PROGRAM

Project Description Purchase of medical defibrillators (F12000201) and ambulances (F12000202) 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 Expenditures related to defibrillators and ambulances are covered by revenues collected through the City's ALS/Ambulance Service. Existing appropriations and expenditures are managed in separate child projects for defibrillators and ambulances.

Operating Budget Impact Funding for operations and maintenance is budgeted in the Fire Department operating budget.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$0	\$0	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
This Project Total		\$0	\$0	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000

2011 - 2016 Funding \$5,400,000

Estimated Project Cost \$5,400,000

FY2011/12 Funding \$1,080,000

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. 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** The General Fund annual 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 FY2001/02 purchases) is included in the FY2011/12 Operating Budget. Future year funding is in addition to required debt payments.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$12,009,515	\$1,033,274	\$977,000	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000
This Project Total		\$12,009,515	\$1,033,274	\$977,000	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000

2011 - 2016 Funding \$5,407,000
Estimated Project Cost \$17,416,515
FY2011/12 Funding \$977,000
Prior Year Expenditures \$10,976,241



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 Station 11 design has been completed and Fire Station 13 is in the preliminary design phase. Construction for the generators at Fire Stations 11 and 13 will be completed in FY2011/12. 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 Operating costs related to generator maintenance is estimated to be \$800 per year, per generator.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$1,073,382	\$65,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
This Project Total		\$1,073,382	\$65,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

2011 - 2016 Funding \$750,000

Estimated Project Cost \$1,823,382

FY2011/12 Funding \$150,000

Prior Year Expenditures \$1,007,970



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

Project Number F13000300
FB32

INTRODUCTION

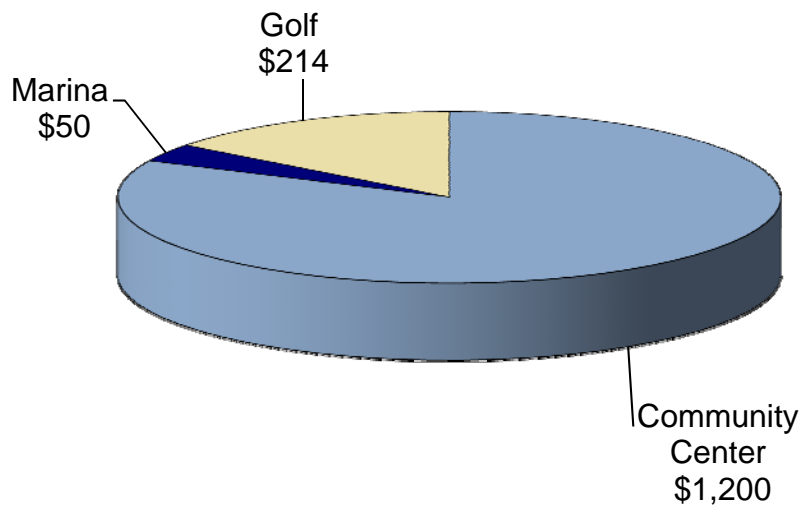
The Convention, Culture and Leisure Department includes the following: Convention Center Complex, Capital City Golf, Sacramento Marina, Historic Old Sacramento, Center for Sacramento History, Historic City Cemetery, Crocker Art Museum, Metropolitan Arts Commission, Sacramento History Museum, Discovery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

The FY2011/12 CIP budget for the Convention, Culture and Leisure Program totals \$1.46 million. The budget reflects funding of six projects at the Convention Center Complex (\$1,200,000), three projects at the City's three golf course locations (\$214,000), and one project at the Sacramento Marina (\$50,000).

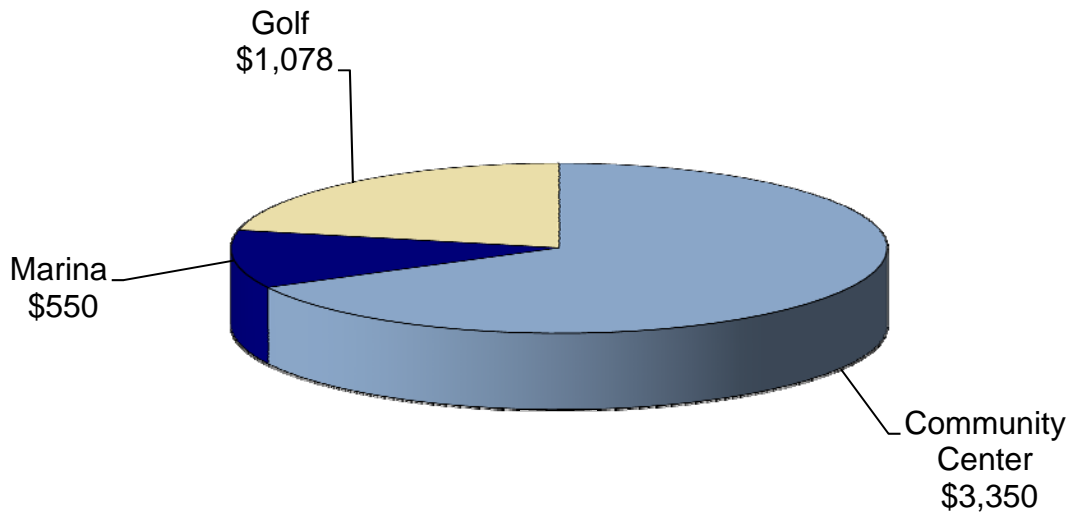
The five-year CIP plan for Convention, Culture and Leisure totals \$4.98 million and includes eight projects at the Convention Center (\$3.35 million), three projects for Golf (\$1.08 million), and two projects at the Marina (\$550,000).

The figures below display the funding levels for the various components of the Convention, Culture and Leisure Program for FY2011/12 and the following four years.

FY2011/12 CONVENTION, CULTURE AND LEISURE PROGRAM
Total Programming by Fund (in 000s)
\$1,464



2011-2016 CONVENTION, CULTURE AND LEISURE PROGRAM
Total Programming by Fund (in 000s)
\$4,978



MAJOR FUNDING SOURCES

Golf Fund: The Golf Special Revenue Fund supports the operation, capital requirements, and debt service of the City’s five courses at three locations: Haggin Oaks, Bing Maloney, and Bartley Cavanaugh. The Golf 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 supported by the Marina operations, capital requirements, and debt service. The Marina Fund revenues are derived from slip rental fees, fuel sales, concessions, and interest earnings.

Community Center (Enterprise) Fund: This fund supports the operation, capital requirements, and debt service of the Sacramento Convention Center Complex, which includes the Convention Center, Theater, and the Memorial Auditorium. This Fund 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 a positive effect on the operations. Wherever possible, operating costs associated with each approved CIP project have been identified. In many cases, there is no negative operating impact because the project generates cost savings or offsets revenue.

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.



Haggin Oaks Golf Course

The FY2011/12 CIP budget for Golf totals \$214,000 and includes three projects. The Course / Facility Maintenance project is an existing fund accumulation project for general course and building maintenance and repair. A project for specific improvements to and maintenance of William Land Golf Course and associated facilities was established in accordance with the operating agreement with First Tee of Greater Sacramento; funds for the William Land project are generated by First Tee.

The Golf Irrigation project provides a place for fund accumulation in order 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 solely to the Alister MacKenzie irrigation project prior to this year.

Total programming over the next five years for the Golf Fund is \$1.08 million. These projects are consistent with the City's General 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.



2011-2016 Capital Improvement Program (in 000s) Golf Fund (2603)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
M17400000	Course/Facility Maintenance Program	60	60	60	60	60
M17400100	William Land Golf Improvement Program	15	15	15	15	15
M17400200	Golf Irrigation System Replacement Program	139	139	140	142	143
Total		\$214	\$214	\$215	\$217	\$218

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 FY2011/12 CIP budget for the Sacramento Marina totals \$50,000 and includes one project. 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, installation of electrical meters at berths in the North Basin, and other maintenance necessities.

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. The Harbor Dredging project is the existing fund accumulation project for periodic dredging of the harbor and annual dredging of the entrance channel.



Marina at Miller Regional Park



CITY OF SACRAMENTO CONVENTION, CULTURE AND LEISURE PROGRAM OVERVIEW

Total programming for the Sacramento Marina Fund over the next five years is \$550,000. The two projects listed below 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.

2011-2016 Capital Improvement Program (in 000s) Sacramento Marina Fund (6009)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
M17500000	Harbor Dredging Program	0	50	0	65	65
M17500400	Marina Improvements Program	50	0	50	135	135
Total		\$50	\$50	\$50	\$200	\$200

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 FY2011/12 CIP budget for the Convention Center Complex totals \$1.4 million and includes six 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 sole source of funds for the Theater Renovation project in FY2011/12 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.



Total programming over the next five years for the Community Center Fund is \$4.55 million and includes replacement of the chiller units at the Convention Center, upgrades to the Convention Center Security

Memorial Auditorium



2011-2016 CAPITAL IMPROVEMENT PROGRAM

CITY OF SACRAMENTO CONVENTION, CULTURE AND LEISURE PROGRAM OVERVIEW

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.

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

2011-2016 Capital Improvement Program (in 000s) Community Center Fund (6010)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
M17100000	Community Center Maintenance Program	80	130	80	80	130
M17100100	Theater Renovation Program*	700	650	0	0	0
M17100300	Convention Center AV Maintenance Program	20	20	20	20	20
M17100500	Convention Center Chiller Replacement	0	100	100	200	0
M17100600	Convention Center Administrative Office HVAC	200	100	0	0	0
M17100700	Community Center Security System Program	0	0	50	0	50
M17101000	Memorial Auditorium Improvements Program**	100	100	100	100	100
M17101200	Convention Center Generator Replacement	100	0	0	0	0
Total		\$1,200	\$1,100	\$500	\$500	\$300

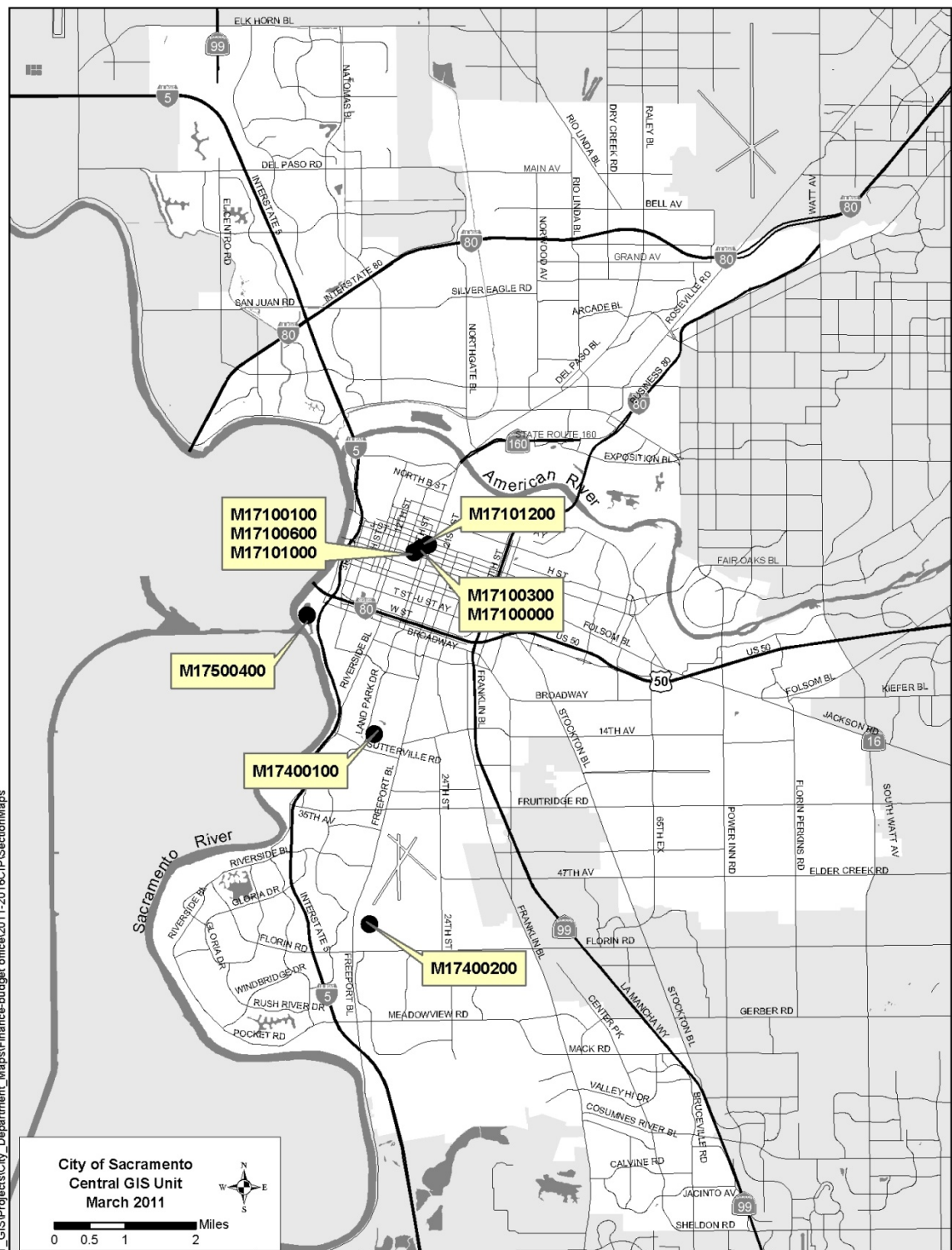
* The FY2011/12 and FY2012/13 budget is derived from the Theater Facility Fee (R2009-664).

** This project is also funded from other sources.



2011-2016 CAPITAL IMPROVEMENT PROGRAM

FY2011/12 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.



2011-2016 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 The goal of this program is to protect employees and the public from potential safety hazards and 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 are essential.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6010	COMMUNITY CENTER	\$519,494	\$254,946	\$80,000	\$130,000	\$80,000	\$80,000	\$130,000
	This Project Total	\$519,494	\$254,946	\$80,000	\$130,000	\$80,000	\$80,000	\$130,000

2011 - 2016 Funding \$500,000

Estimated Project Cost \$1,019,494

FY2011/12 Funding \$80,000

Prior Year Expenditures \$264,548



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 program is for ongoing fund accumulation 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** Of the \$700,000 to be appropriated in FY2011/12, \$700,000 is estimated to come from the operating budget's Theater Facility Fee (TFF). Previous TFF funding was as follows: FY2008/09, \$446,500; FY2009/10, \$677,211; and FY2010/11, \$650,000 (estimated).

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6010	COMMUNITY CENTER	\$4,003,711	\$2,521,847	\$700,000	\$650,000	\$0	\$0	\$0
	This Project Total	\$4,003,711	\$2,521,847	\$700,000	\$650,000	\$0	\$0	\$0

2011 - 2016 Funding \$1,350,000
Estimated Project Cost \$5,353,711
FY2011/12 Funding \$700,000
Prior Year Expenditures \$1,481,864



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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6010	COMMUNITY CENTER	\$140,000	\$136,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$140,000	\$136,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2011 - 2016 Funding \$100,000

Estimated Project Cost \$240,000

FY2011/12 Funding \$20,000

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	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6010	COMMUNITY CENTER	\$276,000	\$0	\$0	\$100,000	\$100,000	\$200,000	\$0
This Project Total		\$276,000	\$0	\$0	\$100,000	\$100,000	\$200,000	\$0

- 2011 - 2016 Funding** \$400,000
- Estimated Project Cost** \$676,000
- FY2011/12 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6010	COMMUNITY CENTER	\$50,000	\$50,000	\$200,000	\$100,000	\$0	\$0	\$0
This Project Total		\$50,000	\$50,000	\$200,000	\$100,000	\$0	\$0	\$0

2011 - 2016 Funding \$300,000

Estimated Project Cost \$350,000

FY2011/12 Funding \$200,000

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6010	COMMUNITY CENTER	\$125,000	\$48,488	\$0	\$0	\$50,000	\$0	\$50,000
This Project Total		\$125,000	\$48,488	\$0	\$0	\$50,000	\$0	\$50,000

2011 - 2016 Funding \$100,000

Estimated Project Cost \$225,000

FY2011/12 Funding \$0

Prior Year Expenditures \$76,512



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, Council approved \$3 million in CRCIP 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.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB - TAX EXEMPT	\$3,053,000	\$853,506	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$3,053,000	\$52,553	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$650,000	\$398,639	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$6,836,000	\$1,304,699	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

- 2011 - 2016 Funding** \$500,000
- Estimated Project Cost** \$7,336,000
- FY2011/12 Funding** \$100,000
- Prior Year Expenditures** \$5,531,301



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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6010	COMMUNITY CENTER	\$1,407,973	\$1,237,049	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$1,407,973	\$1,237,049	\$100,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$100,000
- Estimated Project Cost** \$1,507,973
- FY2011/12 Funding** \$100,000
- Prior Year Expenditures** \$170,925

- 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 between 10 - 75 years old and require continued investment in the courses and buildings.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2603	GOLF	\$477,732	\$132,679	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
This Project Total		\$477,732	\$132,679	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2011 - 2016 Funding \$300,000

Estimated Project Cost \$777,732

FY2011/12 Funding \$60,000

Prior Year Expenditures \$345,053



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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2603	GOLF	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
This Project Total		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

2011 - 2016 Funding \$75,000

Estimated Project Cost \$90,000

FY2011/12 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2603	GOLF	\$139,000	\$139,000	\$139,000	\$139,000	\$140,000	\$142,000	\$143,000
This Project Total		\$139,000	\$139,000	\$139,000	\$139,000	\$140,000	\$142,000	\$143,000

2011 - 2016 Funding \$703,000
Estimated Project Cost \$842,000
FY2011/12 Funding \$139,000
Prior Year Expenditures \$0



Council District 5
Neighborhood Area 3
Planning Area 2
Project Location 6801 Freeport Boulevard (bing Maloney) And 3645
 Fulton Avenue (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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$267,939	\$256,367	\$0	\$0	\$0	\$0	\$0
2701	DISASTER RELIEF ACT	\$3,067	\$0	\$0	\$0	\$0	\$0	\$0
6009	SACRAMENTO MARINA	\$710,194	\$171,435	\$0	\$50,000	\$0	\$65,000	\$65,000
This Project Total		\$981,200	\$427,802	\$0	\$50,000	\$0	\$65,000	\$65,000

2011 - 2016 Funding \$180,000

Estimated Project Cost \$1,161,200

FY2011/12 Funding \$0

Prior Year Expenditures \$553,398



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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6009	SACRAMENTO MARINA	\$336,000	\$329,383	\$50,000	\$0	\$50,000	\$135,000	\$135,000
This Project Total		\$336,000	\$329,383	\$50,000	\$0	\$50,000	\$135,000	\$135,000

- 2011 - 2016 Funding** \$370,000
- Estimated Project Cost** \$706,000
- FY2011/12 Funding** \$50,000
- Prior Year Expenditures** \$6,617



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 2011-2016 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 FY2011/12 CIP for parks and recreation budget is recommended to increase by approximately \$5.6 million. These projects will increase the total CIP to approximately 194 active projects and a total budget of \$84 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); Landscaping 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.

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



Earl Warren Skate Park



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 as funding is provided.

CAPITAL GRANT AND RESOURCE DEVELOPMENT PROGRAM

The Department of Parks and Recreation has made great strides over the past eleven 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 five percent of the CIP. Staff is currently managing \$4 million in bonds and grants for a variety of acquisition, development, and rehabilitation projects as approved by the Mayor and City Council.



Strawberry Manor 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 Plan 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 available 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. The 2008 PRPG will be used through at least 2012.

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 Park Development Impact Fee (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.



Jefferson Park



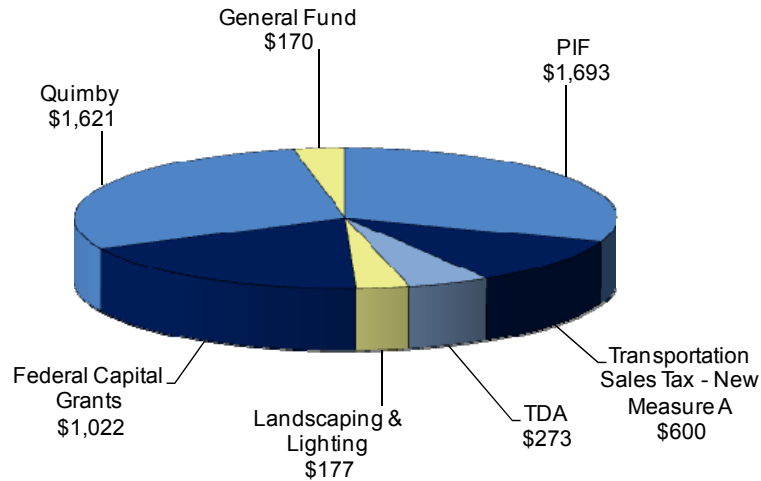
PARK DEVELOPMENT PROCESS AND PRODUCTION SCHEDULE

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.



**FY2011/12 PARKS AND RECREATION PROGRAM
Total Programming by Fund (in 000s)
\$5,556**



General Fund (Fund 1001): The General Fund accounts for the general government programs of the City. 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. Approximately one-half of City park acres are regional, so the regional dollars from Regional Park/Parkway Planning (L19003500) will be transferred in order to fund one-half of the total ADA Transition Plan Revision and Update for City of Sacramento Parks (L19015000) project costs. There are General Funds generated from the leasing of space for cell towers. There are several cell towers in the City over which each Council District has discretionary funding authority. The towers located in parks may have the funds collected from the cell tower agreement be used for park improvements. These operating budget funds will be transferred from the operating budget to Glenbrook Park and River Access and Oki Park Improvements project (L19220000). The total budget amount of General Fund programmed for parks or recreation in FY2011/12 is \$170,000.

2011-2016 Capital Improvement Program General Fund (Fund 1001)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
L19003500	Regional Park/Parkway Planning	(50,000)	0	0	0	0
L19015000	ADA Transition Plan Revision and Update for City of Sacramento Parks	50,000	0	0	0	0
L19220000	Glenbrook Park and River Access and Oki Park Improvements	170,000	0	0	0	0
Total		\$170,000	\$0	\$0	\$0	\$0

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



2011-2016 CAPITAL IMPROVEMENT PROGRAM

Department of Transportation. The City agreed to repay a SACOG loan (Resolution #2006-569) for the Ueda Parkway Project Phase 1. The total loan amount is \$514,789. The initial payment of \$75,000, which reflects the use of funds since the FY2006/07, will be paid from the FY2010/11 allotment. The remaining loan balance will be paid off in \$20,000 increments until repaid. The loan is anticipated to be paid off in FY2033/34. The total budget amount of the TDA programmed for FY2011/12 is \$372,601, of which \$100,000 is programmed under Transportation for City College Bike/Pedestrian Xing (T15065700) and \$272,601 is programmed for Parks and Recreation.

2011-2016 Capital Improvement Program Transportation Development Act (Fund 2013)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
K15000000	Freeport Shores Bike/Pedestrian Trail	46,000	0	0	0	0
K15125000	Two Rivers Trail Phase II	57,150	0	0	0	0
K19000100	Bike Trail Maintenance Program	25,000	25,000	25,000	25,000	25,000
K19000200	Bike Trail/Pedestrian Bridge Repair Program	103,000	103,000	103,000	103,000	103,000
K19000300	Bike Trail Planning Program	4,000	4,000	4,000	4,000	4,000
K19000400	TDA Federal/State Grants Match Program	37,451	140,601	140,601	140,601	140,601
Total		\$272,601	\$272,601	\$272,601	\$272,601	\$272,601

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 65th); 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). The total budget amount programmed for parks or recreation in FY2011/12 is \$600,000.

2011-2016 Capital Improvement Program Transportation Sales Tax – New Measure A (Funds 2023, 2025, and 2026)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
K15105000	Guy West Bridge Rehabilitation	250,000	250,000	0	0	0
K15120000	Bikeway Program	350,000	350,000	350,000	350,000	350,000
Total		\$600,000	\$600,000	\$350,000	\$350,000	\$350,000

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 by 11 Community Plan Areas for capital repairs, and capital planning and resource development. The total budget amount of the L&L assessment programmed for parks or recreation in FY2011/12 is \$177,360.



2011-2016 CAPITAL IMPROVEMENT PROGRAM

2011-2016 Capital Improvement Program Rehabilitation Sub-Projects (Fund 2232)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
L19700100	Central City L&L Park Repair	17,125	17,125	17,125	17,125	17,125
L19700200	Land Park L&L Park Repair	13,754	13,754	13,754	13,754	13,754
L19700300	Pocket L&L Park Repair	17,634	17,634	17,634	17,634	17,634
L19700400	South Sacramento L&L Park Repair	25,693	25,693	25,693	25,693	25,693
L19700500	East Broadway L&L Park Repair	17,842	17,842	17,842	17,842	17,842
L19700600	East Sacramento L&L Park Repair	14,685	14,685	14,685	14,685	14,685
L19700700	Arden Arcade L&L Park Repair	6,689	6,689	6,689	6,689	6,689
L19700800	North Sacramento L&L Park Repair	19,094	19,094	19,094	19,094	19,094
L19700900	South Natomas L&L Park Repair	15,022	15,022	15,022	15,022	15,022
L19701000	North Natomas L&L Park Repair	18,478	18,478	18,478	18,478	18,478
L19701100	Airport Meadowview L&L Park Repair	11,344	11,344	11,344	11,344	11,344
Total		\$177,360	\$177,360	\$177,360	\$177,360	\$177,360

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 FY2011/12 is \$1,620,412.

2011-2016 Capital Improvement Program Quimby Act (Fund 2508)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
L19015000	ADA Transition Plan Revision and Update for City of Sacramento Parks	20,000	0	0	0	0
L19118100	Franklin Boyce Park	425,000	0	0	0	0
L19195100	Hagginwood Park Addition	(27,500)	0	0	0	0
L19195200	Hagginwood Park Improvements Ph 2	342,912	0	0	0	0
L19207000	Cesar Chavez Plaza Improvements	745,000	0	0	0	0
L19230000	Dutra Park Improvements	85,000	0	0	0	0
L19801000	Manor Rec. & Swimming Club Acq.	30,000	0	0	0	0
Total		\$1,620,412	\$0	\$0	\$0	\$0



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 FY2011/12 is \$1,693,088.

2011-2016 Capital Improvement Program Park Development Impact Fee (Fund 3204)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
L19013000	Planning Area 1 Park Sign Replacements	16,000	0	0	0	0
L19015000	ADA Transition Plan Revision and Update for City of Sacramento Parks	30,000	0	0	0	0
L19109100	Belle Cooledge Dog Park Improvements	40,000	0	0	0	0
L19118100	Franklin Boyce Park	379,000	0	0	0	0
L19141200	Ninos Parkway Ph 2	70,000	0	0	0	0
L19146100	Pannell/Meadowview Community Center Park Landscape Conversion	196,000	0	0	0	0
L19153100	Reichmuth Park Improvements Ph 2	265,000	0	0	0	0
L19195200	Hagginwood Park Improvements Ph 2	447,088	0	0	0	0
L19240000	N. Natomas Community Park Improvements	250,000	0	0	0	0
Total		\$1,693,088	\$0	\$0	\$0	\$0

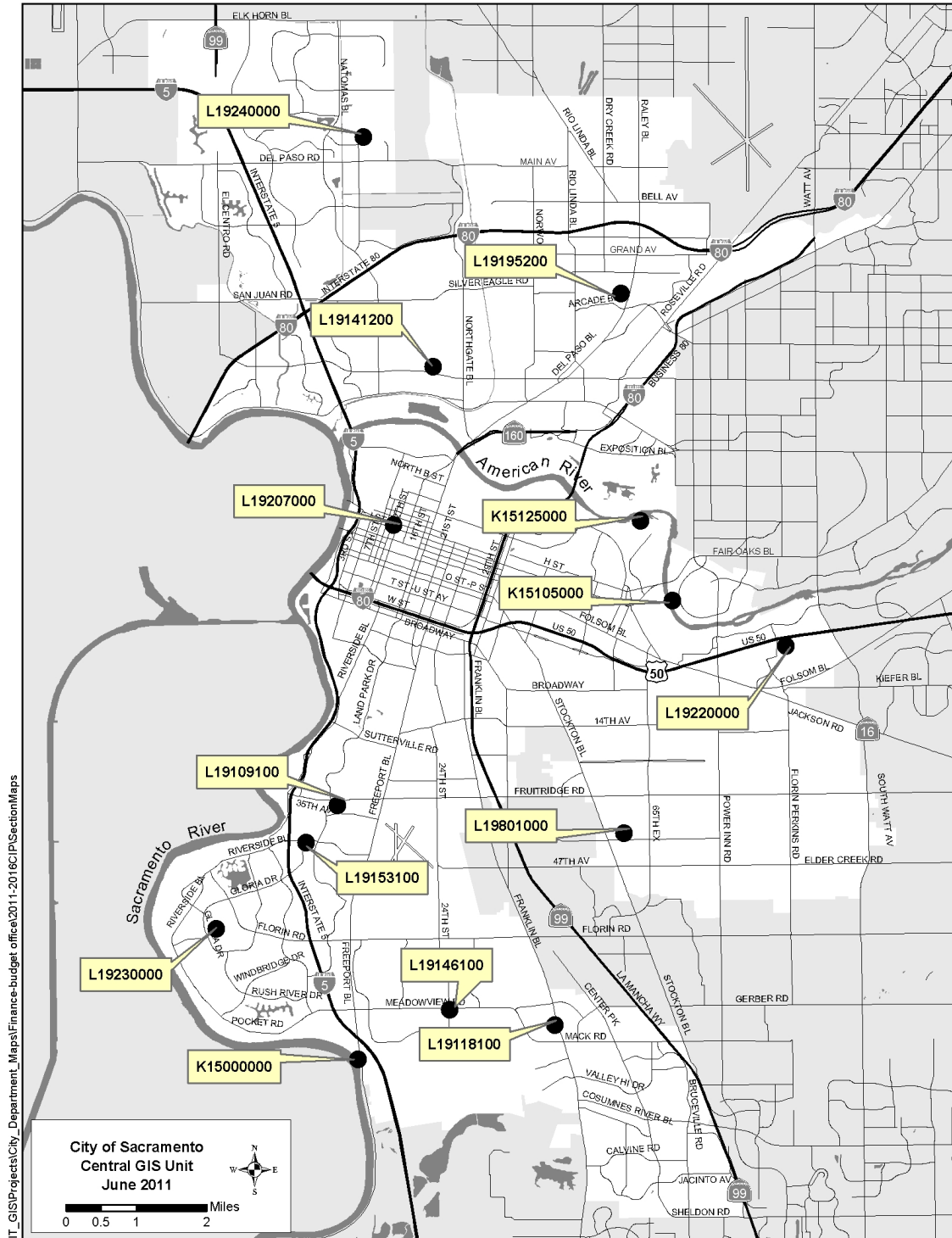
Federal Capital Grants (Fund 3703): Capital grants account for various grants received from developers, the state, the federal government, and other agencies, that are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project intended. The total budget amount of Federal Grants programmed for parks or recreation in FY2011/12 is \$1,022,327.

2011-2016 Capital Improvement Program Federal Capital Grants (Fund 3703)						
Project #	Title	Five-Year Programming				
		11/12	12/13	13/14	14/15	15/16
K15000000	Freeport Shores Bike/Pedestrian Trail	522,327	0	0	0	0
K15125000	Two Rivers Trail Phase II	500,000	0	0	0	0
Total		\$1,022,327	\$0	\$0	\$0	\$0



2011-2016 CAPITAL IMPROVEMENT PROGRAM

FY2011/12 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.



2011-2016 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. Match funding in the amount of \$46,000 will be provided from K19000400, a TDA Federal and State Grant Match.

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. The design has been completed, construction is pending a State Parks temporary easement.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2013	TRANSPORTATION DEV.	\$115,000	\$4,261	\$46,000	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$318,708	\$0	\$522,327	\$0	\$0	\$0	\$0
This Project Total		\$433,708	\$4,261	\$568,327	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$568,327

Estimated Project Cost \$1,002,035

FY2011/12 Funding \$568,327

Prior Year Expenditures \$429,447

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

GUY WEST BRIDGE REHABILITATION

Project Description Plan, design, and construct a rehabilitation project on the Guy West Bridge.

Project Objectives Pursue rehabilitation of the Guy West Bridge.

Existing Situation Currently the bridge does not receive regular maintenance.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2013	TRANSPORTATION DEV.	\$150,000	\$135,768	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0
This Project Total		\$150,000	\$135,768	\$250,000	\$250,000	\$0	\$0	\$0

2011 - 2016 Funding \$500,000

Estimated Project Cost \$650,000

FY2011/12 Funding \$250,000

Prior Year Expenditures \$14,232

Project Start Date November 2010

Estimated Complete Date December 2011



Council District 3
Neighborhood Area 1
Planning Area 6, 7
Project Location Guy West Bridge Over American River
Project Manager Transportation , Ryan Moore

Project Number **K15105000**

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 upgrades. This new program has been established for tracking purposes only and directly replaces existing project (T15100000) of the same name and purpose from FY2011/12 forward.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2001	MEASURE A - PROJECT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
This Project Total		\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

2011 - 2016 Funding \$1,750,000
Estimated Project Cost \$1,750,000
FY2011/12 Funding \$350,000
Prior Year Expenditures \$0



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

Project Number **K15120000**

TWO RIVERS TRAIL PHASE II

- Project Description** Prepare a study to evaluate alignment, right-of-way requirements, and construction costs for a bike trail on the south side of the American River between SR160 and H Street. Obtain easements/permits from Union Pacific Railroad and environmental clearance.
- Project Objectives** Determine feasibility of constructing a bike trail on the south side of the American River between SR160 and H Street.
- Existing Situation** There is currently a gap in the bike trail network on the south side of the American River between SR160 and H Street.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2013	TRANSPORTATION DEV.	\$0	\$0	\$57,150	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$557,150	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$557,150
Estimated Project Cost \$557,150
FY2011/12 Funding \$557,150
Prior Year Expenditures \$0

Project Start Date October 2011
Estimated Complete Date December 2012

Elapsed Time	0%	50%	80%	100%
Percent Complete	0%	50%	80%	100%



Council District 3
Neighborhood Area 1, 4
Planning Area 1, 6
Project Location South Of American River, Between Sr160 & H Street
Project Manager Transportation, Ryan Moore

Project Number **K15125000**

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 None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2013	TRANSPORTATION DEV.	\$791,700	\$69,201	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$791,700	\$69,201	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2011 - 2016 Funding \$125,000

Estimated Project Cost \$916,700

FY2011/12 Funding \$25,000

Prior Year Expenditures \$722,499



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 None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2013	TRANSPORTATION DEV.	\$587,715	\$48,638	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
This Project Total		\$587,715	\$48,638	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000

2011 - 2016 Funding \$515,000

Estimated Project Cost \$1,102,715

FY2011/12 Funding \$103,000

Prior Year Expenditures \$539,077



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** None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2013	TRANSPORTATION DEV.	\$76,962	\$4,644	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
This Project Total		\$76,962	\$4,644	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

- 2011 - 2016 Funding** \$20,000
- Estimated Project Cost** \$96,962
- FY2011/12 Funding** \$4,000
- Prior Year Expenditures** \$72,318



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

Project Number **K19000300**
 HB41

**City of Sacramento
Capital Improvement Program**

K19000400

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.

Existing Situation None.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2013	TRANSPORTATION DEV.	\$79,736	\$79,534	\$37,451	\$140,601	\$140,601	\$140,601	\$140,601
This Project Total		\$79,736	\$79,534	\$37,451	\$140,601	\$140,601	\$140,601	\$140,601

2011 - 2016 Funding \$599,855

Estimated Project Cost \$679,591

FY2011/12 Funding \$37,451

Prior Year Expenditures \$202



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Parks & Recreation , Sonja Jarvis

Project Number **K19000400**
 HC26

REGIONAL PARK/PARKWAY PLANNING PROGRAM

Project Description Funding from the Sacramento Area Flood Control Agency (SAFCA) for the purchase of easement rights on Hansen Ranch to be used toward the planning of regional parks and parkways.

Project Objectives Regional parks and parkways provide quality of life infrastructure.

Existing Situation There is a lack of funding for the planning of regional parks and parkways. Approximately one half of City park acres are regional, so the regional dollars from Regional Park/Parkway Planning (L19003500) will be transferred in order to fund one half of the total ADA Transition Plan Revision and Update for City of Sacramento Parks (L19015000) project costs.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$972,714	\$667,085	-\$50,000	\$0	\$0	\$0	\$0
This Project Total		\$972,714	\$667,085	-\$50,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$50,000

Estimated Project Cost \$922,714

FY2011/12 Funding -\$50,000

Prior Year Expenditures \$305,629



Council District All
Neighborhood Area All
Planning Area All
Project Location All Outdoor Parks And Recreation Facilities
 Citywide
Project Manager Parks & Recreation, J.P. Tindell

Project Number **L19003500**
 LV82

PLANNING AREA 1 PARK SIGN REPLACEMENTS

- Project Description** Replace outdated signs at the following parks in Central City: Fremont Park, Grant Park, Johnson Park, O'Neil Park, Roosevelt Park, Stanford Park, and Winn Park.
- Project Objectives** Replace the existing deteriorating park signs and improve visual quality of park entry.
- Existing Situation** Deterioration of park signage is an unavoidable consequence of an aging facility over time.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
3204	PARK IMPACT FEE	\$24,000	\$23,855	\$16,000	\$0	\$0	\$0	\$0
This Project Total		\$24,000	\$23,855	\$16,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$16,000
- Estimated Project Cost** \$40,000
- FY2011/12 Funding** \$16,000
- Prior Year Expenditures** \$145

Project Start Date July 2009
Estimated Complete Date June 2012



Council District 1, 3, 4
Neighborhood Area 1
Planning Area 1
Project Location Various
Project Manager Parks & Recreation , Gary Hyden

Project Number L19013000

ADA TRANSITION PLAN REVISION AND UPDATE FOR CITY OF SACRAMENTO PARKS

Project Description Review and analyze the existing conditions regarding physical access to all City Parks and Recreation facilities. Approximately one half of City park acres are regional, so the regional dollars from Regional Park/Parkway Planning (L19003500) will be transferred in order to fund one half of the total of this project's costs. Costs for this project are shared equally from neighborhood and community parks' capital funding sources (PIF/Quimby) and L19003500 (General Fund). The funding from L19003500 was provided through a SAFCA agreement related to the sale of easements at Hansen Ranch (R2004-549).

Project Objectives Revise and update the ADA Transition Plan for park areas. This project entails revising and updating the Transition Plan for Parks in an effort to review current strategies, programs and services to ensure that our processes are in compliance with the ADA.

Existing Situation The City of Sacramento desires to be customer-centric, efficient and cost effective in the provision of its services, programs and activities. On July 23, 2010 the US Department Of Justice implemented new regulations pertaining to Title II entities, which specifically address accessibility of park facilities. In order to ensure that we continue to operate our park facilities in a compliant manner it is necessary that we review, revise and update the Parks Transition Plan.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
3204	PARK IMPACT FEE	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$100,000

Estimated Project Cost \$100,000

FY2011/12 Funding \$100,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date June 2012

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District All
Neighborhood Area All
Planning Area All
Project Location All Outdoor Parks And Recreation Facilities In All Planning Areas
Project Manager Parks & Recreation , Gary Hyden

Project Number L19015000

BELLE COOLEGE DOG PARK IMPROVEMENTS

Project Description Design and construct elements to improve animal containment and safety while maintaining the aesthetic integrity of existing facility.

Project Objectives Modify the existing elements to provide safer, more efficient and aesthetically pleasing facility.

Existing Situation The existing dog park needs modifications to improve small dog containment and safety.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
3204	PARK IMPACT FEE	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$40,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$40,000

Estimated Project Cost \$40,000

FY2011/12 Funding \$40,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date June 2012

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District 4
Neighborhood Area 2
Planning Area 2
Project Location 5699 South Land Park Drive
Project Manager Parks & Recreation , Gary Hyden

Project Number **L19109100**

FRANKLIN BOYCE PARK

Project Description Design and construct the first phase of improvements as depicted in the approved park master plan for this 8.3 acre community park. Improvements include, but are not limited to, hardscape, turf, ground cover, trees, irrigation, and other amenities consistent with a community park.

Project Objectives Develop a community park for the surrounding area that meets the goals and objectives of the City's Park and Recreation Master Plan and the need of the adjacent community.

Existing Situation This is a joint use drainage basin and park facility. Currently, the park portion of the facility is undeveloped. The site is surrounded by an existing drainage canal, single family residences, and a public roadway.

Operating Budget Impact Ongoing maintenance, including water and utility costs, costs \$7,000 per acre per year totaling \$36,400 annually. A reduction of current maintenance service levels at this and existing parks will occur unless additional ongoing maintenance funding is provided.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$268	\$268	\$0	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$974,934	\$974,934	\$425,000	\$0	\$0	\$0	\$0
3004	2006 CIRB - TAX EXEMPT	\$19,902	\$19,902	\$0	\$0	\$0	\$0	\$0
3204	PARK IMPACT FEE	\$830,000	\$806,798	\$379,000	\$0	\$0	\$0	\$0
This Project Total		\$1,825,104	\$1,801,902	\$804,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$804,000

Estimated Project Cost \$2,629,104

FY2011/12 Funding \$804,000

Prior Year Expenditures \$23,202

Project Start Date July 2011

Estimated Complete Date June 2012



Council District 8
Neighborhood Area 2
Planning Area 4
Project Location 7700 Franklin Boulevard
Project Manager Parks & Recreation , Gary Hyden

Project Number L19118100

NINOS PARKWAY PH 2

Project Description Design and construct a new electrical service and irrigation booster pump system to augment the capacity and efficiency of the existing irrigation system at the northern end of the site.

Project Objectives Provide an irrigation booster pump system to augment capacity and efficiency of existing system.

Existing Situation It is an existing bicycle and recreation trail approximately 1 mile long with landscaping, between West El Camino Avenue and San Juan Road. The northern portion of the landscape irrigation system needs a booster pump to augment capacity and efficiency.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
3204	PARK IMPACT FEE	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$70,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$70,000

Estimated Project Cost \$70,000

FY2011/12 Funding \$70,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date June 2012

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District 1
Neighborhood Area 4
Planning Area 9
Project Location West El Camino Avenue And Fairweather Drive
Project Manager Parks & Recreation , Gary Hyden

Project Number L19141200

**PANNELL/MEADOWVIEW COMMUNITY CENTER PARK LANDSCAPE
CONVERSION**

Project Description Design and construction modification of existing turf landscaping into low water use planting and irrigation, and a new park monument sign.

Project Objectives Reduce groundwater discharge at the corner of Meadowview Road and 24th Street by converting existing turf area into low water use (xeriscape) planting and irrigation.

Existing Situation Irrigation of turf area at corner of Meadowview Road and 24th Street is causing excessive discharge of water into groundwater.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
3204	PARK IMPACT FEE	\$0	\$0	\$196,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$196,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$196,000
Estimated Project Cost \$196,000
FY2011/12 Funding \$196,000
Prior Year Expenditures \$0
Project Start Date July 2011
Estimated Complete Date June 2012



Council District 8
Neighborhood Area 2
Planning Area 4
Project Location 2450 Meadowview Road
Project Manager Parks & Recreation , Gary Hyden

Project Number **L19146100**

REICHMUTH PARK IMPROVEMENTS PH 2

Project Description Phase two will consist of design and construction of improvements for the park as depicted in the approved revised master plan. Improvements include, but are not limited to, a demonstration garden with associated hardscape and landscape improvements.

Project Objectives Implement phase two of the revised master plan.

Existing Situation Reichmuth Park is an existing 42.1 acre community park. A revised master plan has been approved and phase one improvements have been completed, consisting of a skate park and associated hardscape and landscape improvements.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
3204	PARK IMPACT FEE	\$0	\$0	\$265,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$265,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$265,000

Estimated Project Cost \$265,000

FY2011/12 Funding \$265,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date June 2012

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District 4
Neighborhood Area 2
Planning Area 3
Project Location 6135 Gloria Drive
Project Manager Parks & Recreation , Gary Hyden

Project Number **L19153100**

HAGGINWOOD PARK ADDITION

Project Description Cancellation of the Hagginwood Park Addition.
Project Objectives Cancel acquisition of 0.478 acre tax-defaulted parcel.
Existing Situation Owner defaulted on property taxes, making the property eligible for sale by Sacramento County Tax Collector as a tax defaulted property. Owner redeemed taxes on January 12, 2011 and Sacramento County has removed the property from the Tax Collector's power to sell. Return funds to contingency.
Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2508	QUIMBY ACT	\$28,000	\$27,500	-\$27,500	\$0	\$0	\$0	\$0
This Project Total		\$28,000	\$27,500	-\$27,500	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$27,500
Estimated Project Cost \$500
FY2011/12 Funding -\$27,500
Prior Year Expenditures \$500



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location 3271 Marysville Boulevard
Project Manager Parks & Recreation, Mary de Beauvieres

Project Number **L19195100**

HAGGINWOOD PARK IMPROVEMENTS PH 2

Project Description Phase two will consist of redevelopment improvements depicted in approved revised master plan. Improvements include but are not limited to parking lot rehabilitation, restroom construction, playground enhancement and rehabilitation, associated hardscape and landscape improvements, and directional signage.

Project Objectives Implement phase two of the revised master plan.

Existing Situation Hagginwood Park is an existing 15.5 acre community park. A revised master plan has been approved and phase one, a new synthetic soccer field with lighting and associated hardscape and landscape improvements, has been completed.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2508	QUIMBY ACT	\$0	\$0	\$342,912	\$0	\$0	\$0	\$0
3204	PARK IMPACT FEE	\$0	\$0	\$447,088	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$790,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$790,000

Estimated Project Cost \$790,000

FY2011/12 Funding \$790,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date June 2012

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location 3271 Marysville Boulevard
Project Manager Parks & Recreation , Gary Hyden

Project Number L19195200

CESAR CHAVEZ PLAZA IMPROVEMENTS

Project Description Develop additional park amenities compatible with existing amenities and uses based on approved master plan. Additional amenities will include but not be limited to electrical system upgrades, hardscape additions and modifications, site furniture additions and modifications, improvements to existing stage, as well as renovation of existing planting and turf areas.

Project Objectives Provide unique improvements to enhance the recreation experience of the existing user population and the new residential population.

Existing Situation Cesar Chavez Plaza is an established park. It is very visible and highly used. It is located directly across from the City Hall and is used as a venue for numerous important community activities including a farmer's market and outdoor concert series.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2508	QUIMBY ACT	\$0	\$0	\$745,000	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$25,000	\$9,953	\$0	\$0	\$0	\$0	\$0
3204	PARK IMPACT FEE	\$25,000	\$23,313	\$0	\$0	\$0	\$0	\$0
This Project Total		\$50,000	\$33,266	\$745,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$745,000

Estimated Project Cost \$795,000

FY2011/12 Funding \$745,000

Prior Year Expenditures \$16,734

Project Start Date July 2009

Estimated Complete Date December 2012



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location 910 I Street
Project Manager Parks & Recreation , Gary Hyden

Project Number L19207000

GLENBROOK PARK AND RIVER ACCESS AND OKI PARK IMPROVEMENTS

Project Description Fabric shade canopies will be installed over the playground equipment at Glenbrook Park and Oki Park, as well as restroom improvements at Glenbrook Park. A decomposed granite walkway loop will be installed at Glenbrook River Access, volunteers will plant a garden.

Project Objectives To provide shade over the existing playground structures to reduce damaging effects of sun exposure to children. To make necessary improvement to the outdated restroom at Glenbrook Park, and to install infrastructure for a demonstration garden.

Existing Situation The playgrounds are in full sun. The restroom is old, and does not have a roof which leaves it fully exposed to the elements. Glenbrook River Access has a minimally landscaped, existing bike trail, and undeveloped land under the existing power lines.

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

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
1001	GENERAL FUND	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$170,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$170,000

Estimated Project Cost \$170,000

FY2011/12 Funding \$170,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date June 2012



Council District 6
Neighborhood Area 1
Planning Area 6
Project Location 8500-1 La Riviera Drive, 2715 Wissemann Drive
Project Manager Parks & Recreation , Gary Hyden

Project Number **L19220000**

DUTRA PARK IMPROVEMENTS

Project Description Prepare Crime Prevention Through Environmental Design (CPTED) analysis for the park. Design and construct security lighting improvements.

Project Objectives Add security lighting as recommended by CPTED analysis.

Existing Situation Dutra Park is an existing 0.42 acre neighborhood park. Members of the surrounding neighborhood have requested security lighting for the park. This is a high scoring project in the 2008 Parks and Recreation Programming Guide (PRPG).

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2508	QUIMBY ACT	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$85,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$85,000

Estimated Project Cost \$85,000

FY2011/12 Funding \$85,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date June 2012

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District 7
Neighborhood Area 2
Planning Area 3
Project Location 6925 Steamboat Way
Project Manager Parks & Recreation , Gary Hyden

Project Number **L19230000**

**City of Sacramento
Capital Improvement Program**

L19240000

N. NATOMAS COMMUNITY PARK IMPROVEMENTS

Project Description Add a concession stand adjacent to existing restroom building. Convert one existing baseball field into a soccer field.

Project Objectives Develop additional facilities in the park to support intensive use.

Existing Situation North Natomas Community Park is an existing 39.1 acre park that has high use by youth soccer teams.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
3204	PARK IMPACT FEE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$250,000

Estimated Project Cost \$250,000

FY2011/12 Funding \$250,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date June 2012

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location 1839 Bend Drive
Project Manager Parks & Recreation , Gary Hyden

Project Number **L19240000**

CENTRAL CITY 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. This project helps keep that deterioration to a minimum.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2232	LANDSCAPING AND LIGHTING	\$86,093	\$16,193	\$17,125	\$17,125	\$17,125	\$17,125	\$17,125
This Project Total		\$86,093	\$16,193	\$17,125	\$17,125	\$17,125	\$17,125	\$17,125

2011 - 2016 Funding \$85,625

Estimated Project Cost \$171,718

FY2011/12 Funding \$17,125

Prior Year Expenditures \$69,900



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Planning Area 1
Project Manager Parks & Recreation , Dave Mitchell

Project Number **L19700100**
 LL13

LAND PARK 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. This project helps keep that deterioration to a minimum.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2232	LANDSCAPING AND LIGHTING	\$113,269	\$4,527	\$13,754	\$13,754	\$13,754	\$13,754	\$13,754
This Project Total		\$113,269	\$4,527	\$13,754	\$13,754	\$13,754	\$13,754	\$13,754

2011 - 2016 Funding \$68,770

Estimated Project Cost \$182,039

FY2011/12 Funding \$13,754

Prior Year Expenditures \$108,742



Council District 4, 5
Neighborhood Area 3, 4
Planning Area 2
Project Location Planning Area 2
Project Manager Parks & Recreation , Dave Mitchell

Project Number **L19700200**
 LL17

POCKET AREA 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. This project helps keep that deterioration to a minimum.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2232	LANDSCAPING AND LIGHTING	\$101,351	\$14,420	\$17,634	\$17,634	\$17,634	\$17,634	\$17,634
This Project Total		\$101,351	\$14,420	\$17,634	\$17,634	\$17,634	\$17,634	\$17,634

2011 - 2016 Funding \$88,170

Estimated Project Cost \$189,521

FY2011/12 Funding \$17,634

Prior Year Expenditures \$86,931



Council District 4, 7
Neighborhood Area 2
Planning Area 3
Project Location Planning Area 3
Project Manager Parks & Recreation , Dave Mitchell

Project Number **L19700300**
 LL22

SOUTH SACRAMENTO 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. This project helps keep that deterioration to a minimum.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2232	LANDSCAPING AND LIGHTING	\$153,584	\$15,858	\$25,693	\$25,693	\$25,693	\$25,693	\$25,693
This Project Total		\$153,584	\$15,858	\$25,693	\$25,693	\$25,693	\$25,693	\$25,693

2011 - 2016 Funding \$128,465

Estimated Project Cost \$282,049

FY2011/12 Funding \$25,693

Prior Year Expenditures \$137,726



Council District 5, 6, 7, 8
Neighborhood Area 2, 3
Planning Area 4
Project Location Planning Area 4
Project Manager Parks & Recreation, Dave Mitchell

Project Number **L19700400**
 LL27

EAST BROADWAY 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. This project helps keep that deterioration to a minimum.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2232	LANDSCAPING AND LIGHTING	\$102,131	\$8,561	\$17,842	\$17,842	\$17,842	\$17,842	\$17,842
This Project Total		\$102,131	\$8,561	\$17,842	\$17,842	\$17,842	\$17,842	\$17,842

2011 - 2016 Funding \$89,210

Estimated Project Cost \$191,341

FY2011/12 Funding \$17,842

Prior Year Expenditures \$93,570



Council District 5, 6
Neighborhood Area 3
Planning Area 5
Project Location Planning Area 5
Project Manager Parks & Recreation , Dave Mitchell

Project Number **L19700500**
 LL32

EAST SACRAMENTO 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. This project helps to keep that deterioration to a minimum.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2232	LANDSCAPING AND LIGHTING	\$95,453	\$6,384	\$14,685	\$14,685	\$14,685	\$14,685	\$14,685
This Project Total		\$95,453	\$6,384	\$14,685	\$14,685	\$14,685	\$14,685	\$14,685

2011 - 2016 Funding \$73,425

Estimated Project Cost \$168,878

FY2011/12 Funding \$14,685

Prior Year Expenditures \$89,069



Council District 3, 6
Neighborhood Area 1, 3
Planning Area 6
Project Location Planning Area 6
Project Manager Parks & Recreation , Dave Mitchell

Project Number **L19700600**
 LL37

ARDEN ARCADE 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. This project helps to keep that deterioration to a minimum.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2232	LANDSCAPING AND LIGHTING	\$52,137	\$2,779	\$6,689	\$6,689	\$6,689	\$6,689	\$6,689
This Project Total		\$52,137	\$2,779	\$6,689	\$6,689	\$6,689	\$6,689	\$6,689

2011 - 2016 Funding \$33,445

Estimated Project Cost \$85,582

FY2011/12 Funding \$6,689

Prior Year Expenditures \$49,358



Council District 2, 3
Neighborhood Area 4
Planning Area 7
Project Location Planning Area 7
Project Manager Parks & Recreation , Dave Mitchell

Project Number **L19700700**
 LL42

NORTH SACRAMENTO 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, 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. This project helps to keep that deterioration to a minimum.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2232	LANDSCAPING AND LIGHTING	\$124,326	\$2,979	\$19,094	\$19,094	\$19,094	\$19,094	\$19,094
This Project Total		\$124,326	\$2,979	\$19,094	\$19,094	\$19,094	\$19,094	\$19,094

2011 - 2016 Funding \$95,470

Estimated Project Cost \$219,796

FY2011/12 Funding \$19,094

Prior Year Expenditures \$121,347



Council District 2, 3
Neighborhood Area 4
Planning Area 8
Project Location Planning Area 8
Project Manager Parks & Recreation , Dave Mitchell

Project Number **L19700800**
 LL47

SOUTH NATOMAS 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. This project helps to keep that deterioration to a minimum.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2232	LANDSCAPING AND LIGHTING	\$103,356	\$2,769	\$15,022	\$15,022	\$15,022	\$15,022	\$15,022
This Project Total		\$103,356	\$2,769	\$15,022	\$15,022	\$15,022	\$15,022	\$15,022

2011 - 2016 Funding \$75,110

Estimated Project Cost \$178,466

FY2011/12 Funding \$15,022

Prior Year Expenditures \$100,587



Council District 1
Neighborhood Area 4
Planning Area 9
Project Location Planning Area 9
Project Manager Parks & Recreation , Dave Mitchell

Project Number **L19700900**
 LL52

NORTH NATOMAS 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. This project helps to keep that deterioration to a minimum.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2232	LANDSCAPING AND LIGHTING	\$47,609	\$4,006	\$18,478	\$18,478	\$18,478	\$18,478	\$18,478
This Project Total		\$47,609	\$4,006	\$18,478	\$18,478	\$18,478	\$18,478	\$18,478

2011 - 2016 Funding \$92,390

Estimated Project Cost \$139,999

FY2011/12 Funding \$18,478

Prior Year Expenditures \$43,603



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Planning Area 10
Project Manager Parks & Recreation , Dave Mitchell

Project Number **L19701000**
LN72

AIRPORT MEADOWVIEW 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. This project helps to keep that deterioration to a minimum.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2232	LANDSCAPING AND LIGHTING	\$57,182	\$8,151	\$11,344	\$11,344	\$11,344	\$11,344	\$11,344
This Project Total		\$57,182	\$8,151	\$11,344	\$11,344	\$11,344	\$11,344	\$11,344

2011 - 2016 Funding \$56,720

Estimated Project Cost \$113,902

FY2011/12 Funding \$11,344

Prior Year Expenditures \$49,031



Council District 5, 7, 8
Neighborhood Area 2
Planning Area
Project Location Planning Area 11
Project Manager Parks & Recreation, Dave Mitchell

Project Number **L19701100**
 LL57

**City of Sacramento
Capital Improvement Program**

L19801000

MANOR REC & SWIMMING CLUB ACQ

Project Description New master plan for undeveloped park site.

Project Objectives Develop a master plan for a new undeveloped neighborhood park to serve the surrounding neighborhood in a park deficient area of the Fruitridge/Broadway Community Plan Area.

Existing Situation City-owned undeveloped park site.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2508	QUIMBY ACT	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$673,500	\$10,963	\$0	\$0	\$0	\$0	\$0
This Project Total		\$673,500	\$10,963	\$30,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$30,000

Estimated Project Cost \$703,500

FY2011/12 Funding \$30,000

Prior Year Expenditures \$662,537

Project Start Date July 2011

Estimated Complete Date June 2012

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District 6
Neighborhood Area 3
Planning Area 5
Project Location 6000 61st Street
Project Manager Parks & Recreation, Mary de Beauvieres

Project Number **L19801000**

INTRODUCTION

The Economic Development Department's role is to both facilitate private investment in accordance with established economic development priorities and adopted land use plans and policies, as well as market the City of Sacramento. 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 availability, for the improvement.

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
- Redevelop blighted areas.

Project Selection Criteria

- Leverage of private investment;
- Increase in public revenues;
- Create jobs (includes numbers, salaries, and benefit levels);
- Create new business;
- Improve potential of business area/corridor;
- Conforms to the *2030 General Plan*;
- Meet health, safety, and welfare legal obligations; and
- Further 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 redevelopment funds.

The downturn in the economy has dramatically reduced General Fund dollars once available for capital projects. That reduction, along with a long term lending slow-down by the private sector, has had a severe impact on construction in the area.



The second source of primary funding, redevelopment funds, has likewise been impacted by the downturn in the economy. State government, in an effort to partially offset its reduced General Fund revenue has made several attempts to “shift” redevelopment funds to the state’s coffers. In FY2009/10 and FY2010/11, \$2.05 billion of redevelopment monies were identified statewide to be permanently shifted from local redevelopment agencies. This translates into to an unforeseen reduction of funding 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 Redevelopment Tax Increment funding budgeted in the Sacramento Housing and Redevelopment Agency (SHRA) budget occurs on a calendar year basis. 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 FY2011/12.

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 \$5.8 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.

2011-2016 Capital Improvement Program (SHRA funding is based on a calendar year)							
Project #	Title	CIP Section	Five-Year Programming				
			2011	2012	2013	2014	2015
111000000	Del Paso Heights Development Asst.	KK	276,119	0	0	0	0
112000000	Alkali Flat Development Asst.	KK	320,889	0	0	0	0
112100000	Mack Road Improvements	KK	90,000	0	0	0	0
113000000	Oak Park Development Asst.	KK	379,499	0	0	0	0
114000000	Franklin Blvd. Development Asst.	KK	3,022,417	0	0	0	0
115000000	Stockton Blvd Development Asst.	KK	122,433	0	0	0	0
116000000	Auburn Blvd Development Asst.	KK	178,376	0	0	0	0
117000000	Army Depot Development Asst.	KK	654,179	0	0	0	0
118000000	N. Sacramento Development Asst.	KK	702,562	0	0	0	0
119000000	65 th Street Development Asst.	KK	85,240	0	0	0	0
Total			\$5,831,714	\$ 0	\$ 0	\$ 0	\$ 0



2011-2016 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.



In 2010, Economic Development helped facilitate the approval of a 2.5 megawatt ground-tracking solar power system. The installation will reduce power use by approximately 40 percent at the revitalized industrial park. U.S. National Leasing is installing this system on 18 acres of the park and construction is expected to be completed by March 2011. This solar power system is expected to generate power equivalent to about 380 homes.

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.

Chrysler

On February 23, 2011, the City Council approved the sale of approximately 5.119 acres of land to Chrysler Realty Group (CRC) for the development of a new Chrysler, Dodge and Jeep dealership. This land is located south of the Mel Rapton Dealership along Business 80 and Fulton Avenue. The new dealership will be approximately 31,000 square feet and is anticipated to begin construction in late spring or early summer 2011 and hopes to be completed in winter 2011/12. It is anticipated that this new dealership will generate approximately 100 new jobs and about \$40 million in sales per year.



Chrysler (Artist's Rendition)

Downtown Projects

700 Block of K Street

In the summer of 2010, the City's Redevelopment Agency Board entered into exclusive negotiating agreement for the 700 block. The developer will retain and revitalize the historic storefronts along K Street and re-tenant with retail and commercial uses. This project will introduce approximately 150 new residential units along the alley and add approximately 350 new jobs. The project is estimated to cost approximately \$45 million.



2011-2016 CAPITAL IMPROVEMENT PROGRAM

800 Blocks of K/L Streets

In July 2010, the City's Redevelopment Agency Board selected a development team to revitalize the 800 blocks of K and L Streets. The project will include approximately 134 units north of the alley and 66 south of the alley including renovation of the historic BelVue Apartments, more than 22,000 square feet of retail, and parking. The project is estimated to cost approximately \$60 million.

Cars on K Street

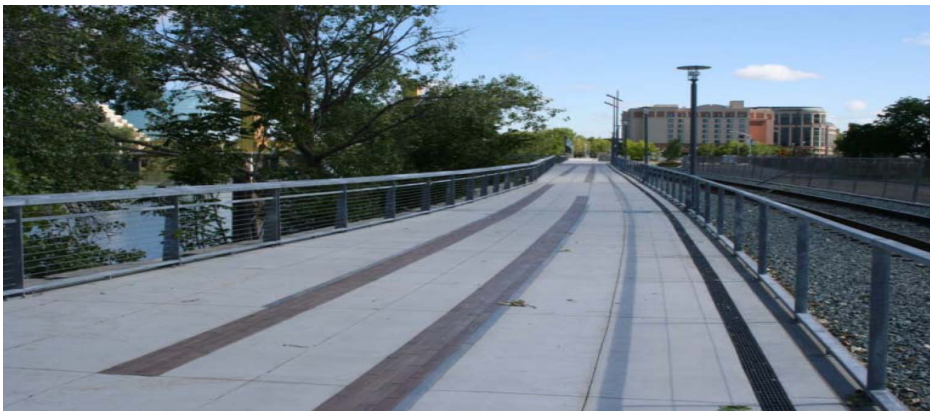
In November, City Council approved this project that will ultimately bring slow moving vehicular traffic to the K Street corridor from 8th to 12th Streets. The estimated \$2.7 million project will be completed by the end of 2011.

River District Greyhound Bus Station Terminal

The new Greyhound bus terminal broke ground in the River District June 2010. The 10,000 square foot, state of the art facility will be completed in 2011. The estimated cost of this project is \$6.0 million.

Riverfront Promenade Extension

In the Summer 2010, Economic Development, along with the City's Parks and Recreation and Transportation Departments, commemorated the first phase extension of the Docks Riverfront Promenade. This \$5.4 million project provides 3.4 acres of additional recreational opportunities along the Sacramento River. Design plans for the second phase are completed, and the City is actively pursuing funding opportunities for future phases.



Riverfront Promenade (near Embassy Suites)



Powerhouse Science Center

Economic Development staff has been working with non-profit partner, Powerhouse Science Center, to redevelop the former PG&E Power Station, located on Jibboom Street in the River District. In 2010, the project made significant steps forward that included completion of CEQA and NEPA review, the approval of the former PG&E Power Station nomination for National Register of Historic Places, and continued work toward completing their entitlements.



Powerhouse Science Center (Artist's Rendition)



INTRODUCTION

The 2011-2016 Transportation 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 2011-2016 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 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 \$9.9 million and will be used as directed by City Council to preserve or supplement many of the citywide program reductions through 2016.

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 \$17.5 million in programming to new and ongoing projects and programs. The table on page I-7 shows the 39 transportation projects and programs that will receive new or additional funding in FY2011/12.

MAJOR PROGRAM AREA ALLOCATIONS

The Total Programming by Subprogram Area chart illustrates that the FY2011/12 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, traffic calming, pedestrian safety, and safety light program); Community Enhancements (street light program and pedestrian improvement program); and Public Rights-of-Way Accessibility (Americans with Disabilities Act compliance).

Nearly sixty-seven percent (\$11.67 million) of the total Transportation CIP funding for FY2011/12 is programmed to maintenance and operations, which include projects and programs in the programmatic areas of 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 (R15122000); Bridge Rehabilitation Program (T15122300); Traffic Signal Equipment Upgrade Program (R15122700); and the Mechanical/Electrical Equipment Repair Program (V15420000).

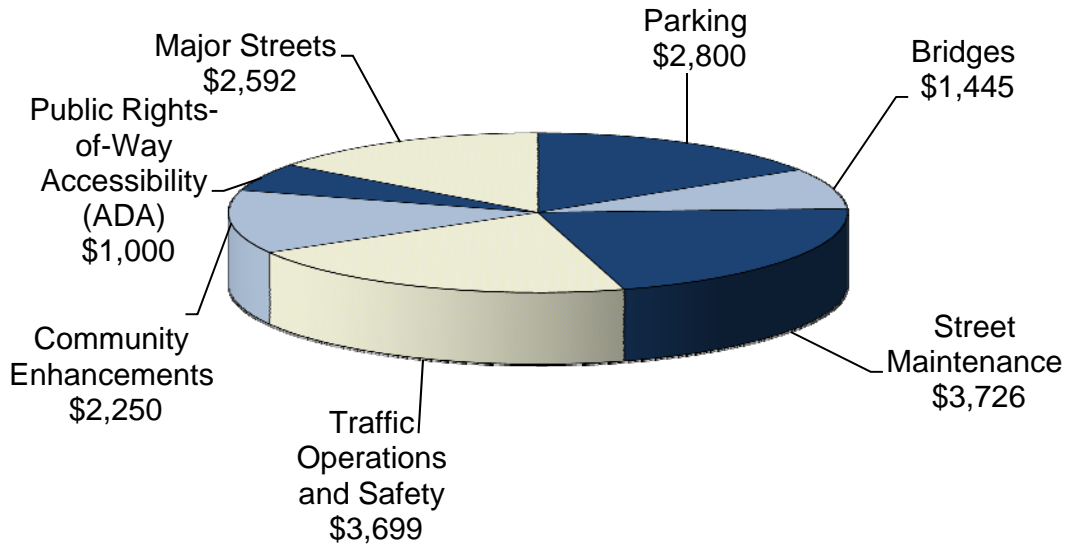
Fifteen percent (\$2.59 million) of funding is programmed to major street construction projects. To support the current and anticipated growth in Sacramento, the City must continue to design and construct new infrastructure to meet these needs.



Thirteen percent (\$2.25 million) of the total funding is programmed to pedestrian 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.

Six percent (\$1.00 million) of the total funding is programmed directly to the Public Rights-of-Way Accessibility Program (T15120600). In addition, the City constructs accessibility enhancements in connection with its capital projects.

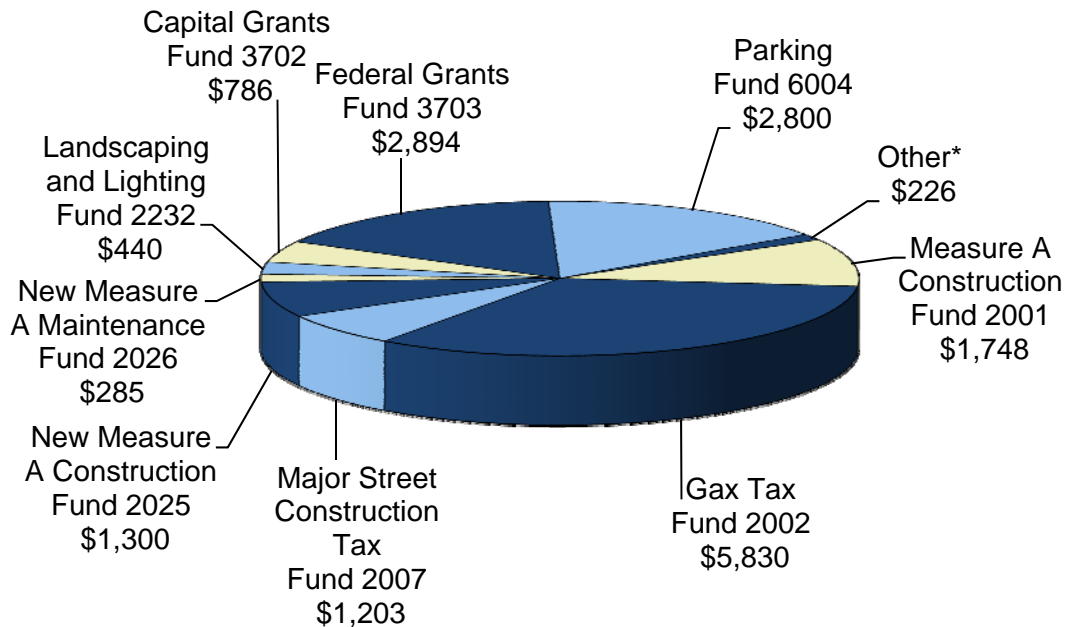
FY2011/12 Transportation Funding
Total Programming by Subprogram Area (in 000s)
\$17,512



MAJOR FUNDING SOURCES

The Total Programming by Fund Type chart demonstrates the FY2011/12 CIP for transportation projects by funding source.

FY2011/12 Transportation Funding
Total Programming by Fund Type (in 000s)
\$17,512



* Other funding includes: \$94,000 from Street Cut (Fund 2008) for the Trench Cut Fee Program (R15122500); \$20,000 from Transportation System Management (Fund 2012) for the Downtown TSM Capital Improvement Program (T15087700); \$100,000 from Transportation Development Act Funds (Fund 2013) for the City College Bike/ Pedestrian Crossing (T15065700); and \$11,500 from North Natomas Community Improvement (Fund 3201) for the North Natomas Freeway Monitoring Program (T15008800).



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.

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 2016.

A total of \$1.7 million of Transportation Sales Tax – Measure A Construction funds (Fund 2001) are programmed to capital projects and programs in FY2011/12.

Gas Tax (Fund 2002): Gas Tax revenue is generated from an excise tax on fuel used to propel a motor vehicle or aircraft, at the rate of 18 cents per gallon until June 30, 2010, and an additional 17.3 cents per gallon effective July 1, 2010, as a substitute for the repeal of the sales tax on gasoline (also known as the gas tax swap). Gas Tax revenues are allocated to cities and counties as directed by the Streets and Highways Code Sections 2103, 2106, 2107, and 2107.5. Gas Tax funds can be used for construction of transportation improvements, traffic studies, and/or maintenance of public streets. For FY2011/12, former City Funds 2002, 2003, and 2004 are being consolidated into Fund 2002 for ease of administration.

A total of \$5.8 million of Gas Tax funds is programmed to capital projects and programs in FY2011/12.

Additionally, a total of \$9.0 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 \$1.2 million MSCT funds is programmed to capital projects and programs in FY2011/12.

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 \$94,000 of Street Cut Funds is programmed to the Trench Cut Fee Program (R15122500) in FY2011/12.

State Route 160 Funds (Fund 2010): On October 3, 2001, the California Transportation Commission (CTC) passed Resolution No. 3497 approving relinquishment of State Route 160 to the City of Sacramento from the southern City limits to the south abutment of the American River Bridge. 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.

No new State Route 160 funding was programmed in FY2011/12. New projects were established for tracking purposes only and directly replace existing projects of the same name and purpose. Funding removed from existing State Route 160 street improvement (“T”) projects is identical to funding added to replacement street maintenance (“R”) projects.

State Route 275 Funds (Fund 2011): 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 9th Street. 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.

No new State Route 275 funding was programmed in FY2011/12. New projects were established for tracking purposes only and directly replace existing projects of the same name and purpose. Funding removed from existing State Route 275 street improvement (“T”) projects is identical to funding added to replacement street maintenance (“R”) projects.

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 Improvement Program (T15087700) in FY2011/12.

Transportation Development Act (TDA) Funds (Fund 2013): TDA funds are used to account for receipts and disbursements of funding allocated pursuant to the State of California Transportation Development Act. These funds are obtained via application to the Sacramento Area Council of Governments (SACOG), which administers these funds. TDA funds are eligible for expenditure for pedestrian and bikeway improvements, or for community transit improvements. The City has traditionally dedicated these funds to bikeway development.

A total of \$100,000 of TDA Funds is programmed to the City College Bike/Pedestrian Xing (T15065700) in FY2011/12.



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 65th); 2) New Measure A Construction (Fund 2025) consisting of two programs: Traffic Control and Safety, Landscape, and Pedestrian Facilities; and 3) New Measure A Maintenance (Fund 2026).

A total of \$1.6 million New Measure A funds is programmed to capital projects and programs in FY2011/12.



Street Overlays and Seals Program



Traffic Operations Center



Traffic Signal Safety Program

Additionally, approximately \$6.0 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 funds is programmed for transportation projects in FY2011/12: the Street Light Relamp Program (R15123400) 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.



Neighborhood Street Light Replacement

Additionally, approximately \$9.4 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 FY2011/12. 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 FY2011/12.

Capital Grant Fund (Fund 3702): Capital Grant funds account for various grants received from developers, adjacent municipalities, utility companies, regional transit, and other agencies, which 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.

A total of \$786,000 in Capital Grant funds is programmed to the Natomas Safe Routes to School (T15105000) and El Camino Avenue & Boxwood Street Traffic Signal (S15124300) projects in FY2011/12.

Federal Capital Grants Fund (Fund 3703): The City relies on federal transportation funds to achieve its transportation priorities. Approximately \$101.4 million in federal capital grant funds is programmed in existing and new transportation CIP projects and \$2.9 million is programmed in new funding for capital projects. All other improvements utilizing Federal Capital Grant funding may be found in the appropriate program section of this book.

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 receiving funding in FY2011/12. (Projects which had funding removed from existing State Route 160 or 275 street improvement ("T") projects moved to replacement street maintenance ("R") projects will not be identified in the following chart.)



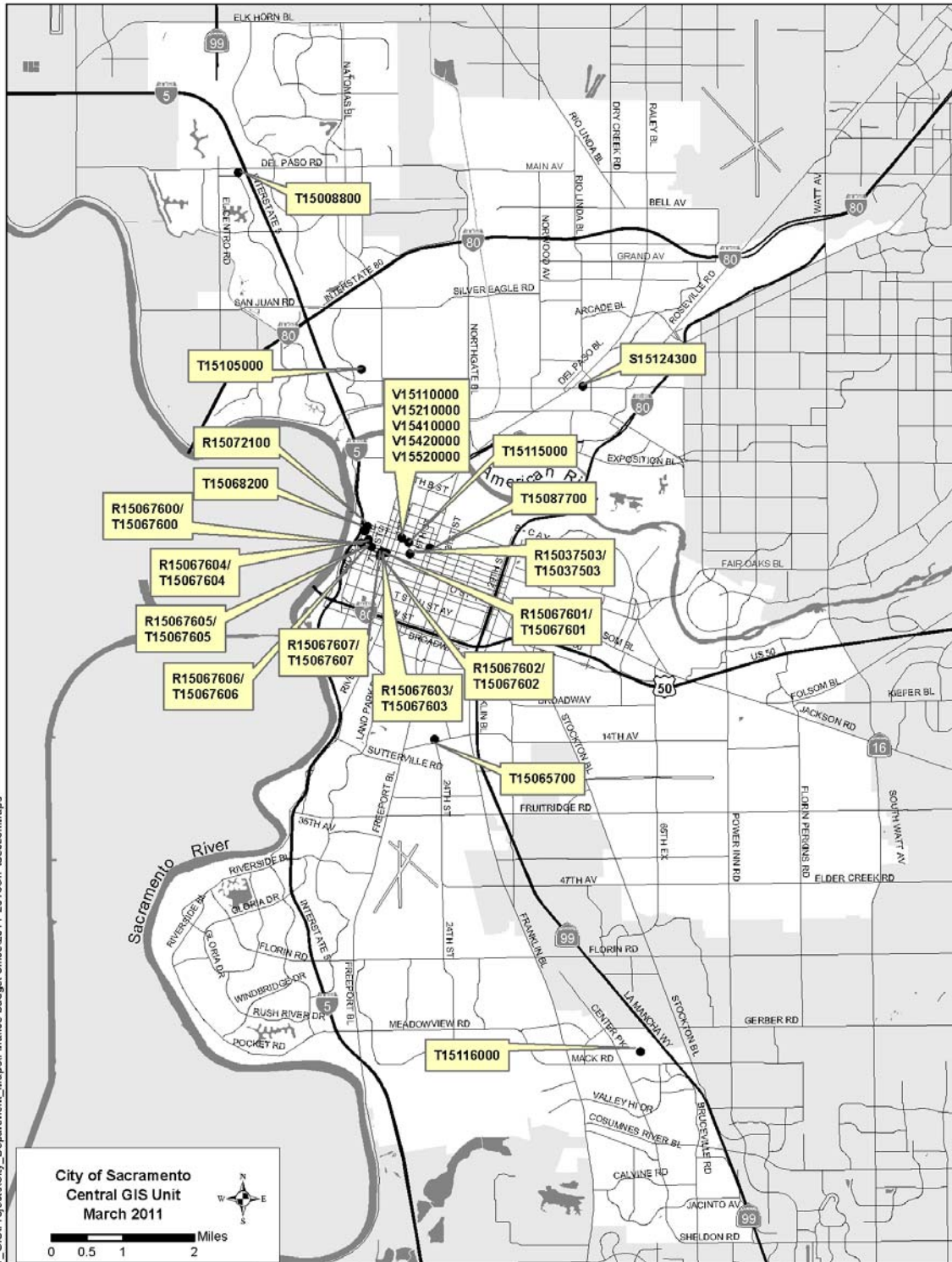
FY2011/12 Transportation Projects and Programs		FY2011/12 Total Funding
R15072100	Hollow Sidewalk Monitoring Program	\$ 65,000
R15120800	Pavement Management Application Update Program	\$ 50,000
R15122000	Street Overlays and Seals Program	\$ 3,126,689
R15122300	Bridge Maintenance Program	\$ 50,000
R15122400	Guardrail Replacement Program	\$ 50,000
R15122500	Trench Cut Fee Program	\$ 94,000
R15122700	Traffic Signal Equipment Upgrade Program	\$ 205,000
R15122800	Work Management System - Streets/Facilities Program	\$ 60,000
R15123400	Street Light Relamp Program	\$ 125,000
S15071600	Median Turn Lane Program	\$ 50,000
S15101300	Traffic Operations Center (TOC) Program	\$ 300,000
S15101400	Captain Jerry's Safety Program	\$ 15,000
S15101500	On-Street Angled Parking Program	\$ 25,000
S15114100	Traffic Signal Safety Program	\$ 125,000
S15120500	Pedestrian Safety Program	\$ 75,000
S15120700	Traffic Calming Program	\$ 125,000
S15121000	Traffic Signs and Markings Program	\$ 140,000
S15124300	El Camino Avenue & Boxwood Street Signal	\$ 300,000
T15008800	North Natomas Freeway Monitoring Program	\$ 11,500
T15065700	City College Bike/Pedestrian Xing	\$ 100,000
T15068200	West Side Access at 4 th Street and I Street	\$ 1,000,000
T15087700	Downtown TSM Capital Improvement Program	\$ 20,000
T15100400	Pedestrian Improvement Program	\$ 500,000
T15100900	Alley Abatement Program	\$ 130,000
T15103200	Neighborhood Street Light Replacement Program	\$ 400,000
T15103300	Major Street Lighting Replacement Program	\$ 100,000
T15105000	Natomas Safe Routes to School	\$ 1,625,000
T15115000	12th Street Corridor Signal Upgrade	\$ 819,000
T15116000	La Mancha Bridge Rehabilitation	\$ 570,000
T15120100	Transportation Programming Guide (TPG) Program	\$ 100,000
T15120600	Public Rights-of-Way Accessibility Program	\$ 1,000,000
T15122200	Bridge Maintenance Engineering Program	\$ 25,000
T15122300	Bridge Rehabilitation Program	\$ 750,000
T15128000	Major Street Improvements Program	\$ 2,581,000
V15110000	Retail and Office Space Improvements Program	\$ 50,000
V15210000	Structure Repairs & Major Maintenance Program	\$ 500,000
V15410000	Elevator Renovation/Modernization	\$ 1,000,000



FY2011/12 Transportation Projects and Programs		FY2011/12 Total Funding
V15420000	Mechanical/Electrical Equipment Repair Program	\$ 2,187,751
V15510000	Parking Facilities Paint/Signage Program	\$ (1,050,000)
V15520000	Sign and Stripe All Parking Facilities	\$ 250,000
V15710000	Parking Facilities Development Program	\$ (137,751)
Total		\$ 17,512,189



FY2011/12 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.



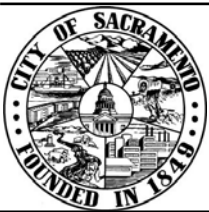
2011-2016 CAPITAL IMPROVEMENT PROGRAM

SR160 STATE OF GOOD REPAIR

- Project Description** Bring State Route 160 (SR160) up to a "state of good repair" per state agreement.
- Project Objectives** Bring SR160 up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Deficiencies were identified in need of repair as part of the SR160 relenquishment.
- Operating Budget Impact** This project replaces T15037500. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$0	\$0	\$1,342	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$1,342	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$1,342
- Estimated Project Cost** \$1,342
- FY2011/12 Funding** \$1,342
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2015



Council District 1, 2, 3
Neighborhood Area 1, 4
Planning Area 1, 7, 8, 9
Project Location Southern City Limits To South Abutment Of American River Bridge
Project Manager Transportation, Juan Montanez

Project Number R15037500

**City of Sacramento
Capital Improvement Program**

R15037501

SR160-STREET LIGHTING

- Project Description** Replacement of street lights along the route formerly known as State Route 160 (SR160) that were identified during relinquishment negotiations.
- Project Objectives** Bring existing street lights up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some street lights have reached the end of their useful life.
- Operating Budget Impact** This project replaces T15037501. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$0	\$0	\$78,134	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$78,134	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$78,134

Estimated Project Cost \$78,134

FY2011/12 Funding \$78,134

Prior Year Expenditures \$0

Project Start Date July 2012

Estimated Complete Date June 2012

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 1, 3, 4, 5, 8
Neighborhood Area 1, 2, 3
Planning Area 1, 2, 3
Project Location Southern City Limits To South Abutment Of American River Bridge
Project Manager Transportation, Juan Montanez

Project Number R15037501

**City of Sacramento
Capital Improvement Program**

R15037502

SR160-TRAFFIC SIGNALS

- Project Description** Repair of traffic signals along the route formerly known as State Route 160 (SR160).
- Project Objectives** Bring the traffic signals along the route formerly known as SR160, up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some traffic signals are not in a current "state of good repair."
- Operating Budget Impact** This project replaces T15037502. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$0	\$0	\$81,944	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$81,944	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$81,944
- Estimated Project Cost** \$81,944
- FY2011/12 Funding** \$81,944
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2013



Council District 1, 3, 4, 5, 8
Neighborhood Area 1, 2, 3
Planning Area 1, 2, 3
Project Location Southern City Limits To South Abutment Of American River Bridge
Project Manager Transportation, Juan Montanez

Project Number R15037502

SR160-STRUCTURES 12TH AND 16TH STREET

Project Description Bring two structures along State Route 160 (SR160) up to a "state of good repair."

Project Objectives Deficiencies that exist need to be repaired.

Existing Situation Handrails, concrete, and a variety of repairs are needed.

Operating Budget Impact This project replaces T15037503. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$0	\$0	\$14,562	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$14,562	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$14,562

Estimated Project Cost \$14,562

FY2011/12 Funding \$14,562

Prior Year Expenditures \$0

Project Start Date July 2012

Estimated Complete Date June 2012



Council District 1, 3
Neighborhood Area 1
Planning Area 1
Project Location 12th To 16th Streets
Project Manager Transportation , Juan Montanez

Project Number R15037503

SR275 STATE OF GOOD REPAIR

- Project Description** Bring State Route 275 (SR275) up to a "state of good repair" per state agreement.
- Project Objectives** To bring the existing roadway to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** The existing roadway is not in a "state of good repair."
- Operating Budget Impact** This project replaces T15067600. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$14,907	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$14,907	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$14,907
- Estimated Project Cost** \$14,907
- FY2011/12 Funding** \$14,907
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2014



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067600

SR275 ROADWAY REHABILITATION

- Project Description** Rehabilitation of the roadway State Route 275 (SR275) - Capital Mall Drive from the east abutment of the Tower Bridge to 9th Street.
- Project Objectives** To bring the existing roadway to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** The existing roadway is not in a "state of good repair."
- Operating Budget Impact** This project replaces T15067601. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$383,806	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$383,806	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$383,806
- Estimated Project Cost** \$383,806
- FY2011/12 Funding** \$383,806
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2014



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067601

SR275 STREET LIGHTING

- Project Description** Replace street lights along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing street lights up to a "state of good repair," as defined by the agreements with the State of California.
- Existing Situation** Some street lights have reached the end of their useful life.
- Operating Budget Impact** This project replaces T15067602. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$345,857	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$345,857	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$345,857
- Estimated Project Cost** \$345,857
- FY2011/12 Funding** \$345,857
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2014



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067602

SR275 TRAFFIC SIGNALS

- Project Description** Traffic signal upgrades along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing signals up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some of the signals have reached the end of their useful life.
- Operating Budget Impact** This project replaces T15067603. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$229,857	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$229,857	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$229,857
- Estimated Project Cost** \$229,857
- FY2011/12 Funding** \$229,857
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2014



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067603

SR275 IRRIGATION

- Project Description** Repair and replacement of the irrigation system along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing irrigation system up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Portions of the irrigation system have reached the end of their useful life.
- Operating Budget Impact** This project replaces T15067604. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$17,857	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$17,857	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$17,857
- Estimated Project Cost** \$17,857
- FY2011/12 Funding** \$17,857
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2014



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067604

SR275 ADA COMPLIANCE

- Project Description** Installation of Americans with Disabilities Act (ADA) improvements along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing public right of way into compliance with ADA regulations and up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Portions of the public right-of-way are not ADA compliant.
- Operating Budget Impact** This project replaces T15067605. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$307,798	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$307,798	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$307,798
Estimated Project Cost \$307,798
FY2011/12 Funding \$307,798
Prior Year Expenditures \$0
Project Start Date July 2012
Estimated Complete Date June 2014



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067605

SR275 CURB, GUTTER, AND SIDEWALK REPAIR

- Project Description** Repair of the curb, gutter, and sidewalk along the roadway at State Route 275 (SR275) - Capital Mall from the east abutment of the Tower Bridge to 9th Street as defined in the SR275 relinquishment agreement.
- Project Objectives** To bring the existing sidewalk up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** The existing sidewalk is not in a "state of good repair."
- Operating Budget Impact** This project replaces T15067606. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$4,857	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$4,857	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$4,857
- Estimated Project Cost** \$4,857
- FY2011/12 Funding** \$4,857
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2014

Elapsed Time	0%	50%	80%	100%
Percent Complete	0%	50%	80%	100%



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067606

SR275 SIGNING AND STRIPING

- Project Description** Repair and installation of signage and striping along the roadway on State Route 275 (SR275) - Capital Mall Drive from the east abutment of the Tower Bridge to 9th Street as defined in the SR275 relinquishment agreement.
- Project Objectives** To bring the signage and striping to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** The existing signage and striping has reached its useful life and is not in a "state of good repair."
- Operating Budget Impact** This project replaces T15067607. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$0	\$0	\$20,857	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$20,857	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$20,857
- Estimated Project Cost** \$20,857
- FY2011/12 Funding** \$20,857
- Prior Year Expenditures** \$0
- Project Start Date** July 2012
- Estimated Complete Date** June 2014

	0%	50%	80%	100%
Elapsed Time				
	0%	50%	80%	100%
Percent Complete				



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number R15067607

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 None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$507,400	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
2005	MEASURE A - MAINT.	\$468,800	\$216,672	\$0	\$0	\$0	\$0	\$0
This Project Total		\$976,200	\$216,672	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

2011 - 2016 Funding \$325,000

Estimated Project Cost \$1,301,200

FY2011/12 Funding \$65,000

Prior Year Expenditures \$759,528



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

Project Number R15072100
 RC46

STATE ROUTE 160 LANDSCAPE/IRRIGATION

Project Description To bring landscaping along the route formerly known as State Route 160 (SR160) up to a "state of good repair."

Project Objectives Irrigation is currently a manual system, which needs to be automated.

Existing Situation Manual irrigation system is antiquated and needs to be automated.

Operating Budget Impact This project replaces T15078300. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$0	\$0	\$10,740	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$10,740	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$10,740
Estimated Project Cost \$10,740
FY2011/12 Funding \$10,740
Prior Year Expenditures \$0
Project Start Date July 2012
Estimated Complete Date June 2012



Council District 1, 2, 3
Neighborhood Area 1, 4
Planning Area 1, 7, 8, 9
Project Location Southern City Limits To South Abutment Of American River Bridge
Project Manager Transportation, Juan Montanez

Project Number R15078300

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 PMA system. An annual allocation is required to update and maintain the PMA system.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2026	NEW MEASURE A MAINTENANCE	\$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

2011 - 2016 Funding \$250,000

Estimated Project Cost \$250,000

FY2011/12 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 R15120800

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.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$3,026,689	\$3,026,689	\$3,026,689	\$3,026,689	\$3,026,689
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$0	\$0	\$3,126,689	\$3,126,689	\$3,126,689	\$3,126,689	\$3,126,689

2011 - 2016 Funding \$15,633,445
Estimated Project Cost \$15,633,445
FY2011/12 Funding \$3,126,689
Prior Year Expenditures \$0



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

Project Number R15122000

BRIDGE MAINTENANCE PROGRAM

- Project Description** Program provides funding for miscellaneous unscheduled maintenance activities on City-owned bridge structures.
- Project Objectives** Repair damage to bridge structures from vehicular accidents not reimbursable through risk management and the unforeseen minor maintenance issues.
- Existing Situation** City-owned bridges require periodic minor maintenance to repair safety issues caused by traffic accidents and/or general wear and tear.
- Operating Budget Impact** Operating costs are reduced by performing ongoing maintenance work.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2026	NEW MEASURE A MAINTENANCE	\$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

2011 - 2016 Funding \$250,000
Estimated Project Cost \$250,000
FY2011/12 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 R15122300

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," as defined by the Federal Transit Administration.

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

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
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

2011 - 2016 Funding \$250,000

Estimated Project Cost \$250,000

FY2011/12 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 R15122400

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 None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2008	STREET CUT	\$0	\$0	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000
This Project Total		\$0	\$0	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000

2011 - 2016 Funding \$470,000

Estimated Project Cost \$470,000

FY2011/12 Funding \$94,000

Prior Year Expenditures \$0



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

Project Number R15122500

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 None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$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

2011 - 2016 Funding \$1,025,000

Estimated Project Cost \$1,025,000

FY2011/12 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 R15122700

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.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
This Project Total		\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2011 - 2016 Funding \$300,000

Estimated Project Cost \$300,000

FY2011/12 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 R15122800

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 re-lamped 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000
2232	LANDSCAPING AND LIGHTING	\$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

2011 - 2016 Funding \$625,000
Estimated Project Cost \$625,000
FY2011/12 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 R15123400

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 None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2001	MEASURE A - PROJECT	\$306,013	\$164,897	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$306,013	\$164,897	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2011 - 2016 Funding \$250,000

Estimated Project Cost \$556,013

FY2011/12 Funding \$50,000

Prior Year Expenditures \$141,116



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 intersections without signals 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2001	MEASURE A - PROJECT	\$150,047	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
2007	MAJOR STREET CONSTR.	\$107,785	\$0	\$0	\$0	\$0	\$0	\$0
2020	S. NATOMAS CIF	\$11,353	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$269,185	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000

2011 - 2016 Funding \$1,200,000
Estimated Project Cost \$1,469,185
FY2011/12 Funding \$0
Prior Year Expenditures \$269,185



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number S15074300
SM01

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2001	MEASURE A - PROJECT	\$50,000	\$25,119	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$45,184	\$45,184	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$497,880	\$497,880	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
This Project Total		\$593,064	\$568,183	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

2011 - 2016 Funding \$1,500,000

Estimated Project Cost \$2,093,064

FY2011/12 Funding \$300,000

Prior Year Expenditures \$24,881



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** Education of elementary school children about traffic safety and to support the Captain Jerry's 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, and watching for cars, bicycle rules, and school bus safety.
- Existing Situation** Staff visits a number of elementary schools annually to provide the Captain Jerry's Traffic Safety Program.
- Operating Budget Impact** This program is completely funded through transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$30,000	\$17,424	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
This Project Total		\$30,000	\$17,424	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

2011 - 2016 Funding \$75,000
Estimated Project Cost \$105,000
FY2011/12 Funding \$15,000
Prior Year Expenditures \$12,576



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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2001	MEASURE A - PROJECT	\$141,953	\$42,992	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
3702	CAPITAL GRANTS	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$147,953	\$48,992	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

- 2011 - 2016 Funding** \$125,000
- Estimated Project Cost** \$272,953
- FY2011/12 Funding** \$25,000
- Prior Year Expenditures** \$98,960



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Zarah Bringas

Project Number S15101500
R036

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2025	NEW MEASURE A CONSTRUCTION	\$25,000	\$24,668	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
This Project Total		\$25,000	\$24,668	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

2011 - 2016 Funding \$625,000

Estimated Project Cost \$650,000

FY2011/12 Funding \$125,000

Prior Year Expenditures \$332



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , David Edrosolan

Project Number S15114100

PEDESTRIAN SAFETY PROGRAM

- Project Description** Installation of pedestrian enhancements including marked crosswalks, countdown pedestrian signals, signalized pedestrian crossings, and associated improvements.
- 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.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2025	NEW MEASURE A CONSTRUCTION	\$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

2011 - 2016 Funding \$375,000

Estimated Project Cost \$375,000

FY2011/12 Funding \$75,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , John Perez

Project Number S15120500

TRAFFIC CALMING PROGRAM

- Project Description** Implementation of neighborhood traffic calming projects and speed lumps.
- Project Objectives** Improve neighborhood livability by reducing the impact of traffic in residential neighborhoods.
- Existing Situation** Neighborhood-wide speed and volume concerns exist which can be addressed through traffic calming or implementation of speed lumps to control speeds on streets that meet certain criteria.
- 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
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

2011 - 2016 Funding \$625,000

Estimated Project Cost \$625,000

FY2011/12 Funding \$125,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Angie Louie

Project Number S15120700

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.
- 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.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
This Project Total		\$0	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000

2011 - 2016 Funding \$700,000
Estimated Project Cost \$700,000
FY2011/12 Funding \$140,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , John Perez

Project Number S15121000

**City of Sacramento
Capital Improvement Program**

S15124300

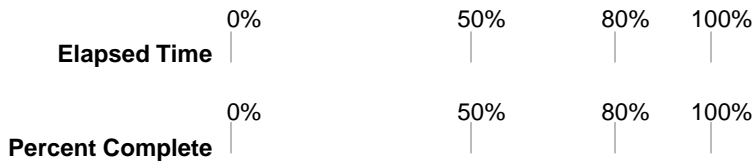
EL CAMINO AVENUE & BOXWOOD STREET TRAFFIC SIGNAL

- Project Description** Install new traffic signal at the intersection of El Camino Avenue and Boxwood Street.
- Project Objectives** Improve traffic operations.
- Existing Situation** El Camino Avenue is free flow. Boxwood Street is stop-controlled. This is the highest ranking unfunded signal project.
- Operating Budget Impact** Operating costs are fully recovered with transportation funds.
A total of \$36,073 will be provided from P21253400-Fair Share Account.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$163,927	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$0	\$0	\$36,073	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$300,000
Estimated Project Cost \$300,000
FY2011/12 Funding \$300,000
Prior Year Expenditures \$0

Project Start Date July 2011
Estimated Complete Date June 2012



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location Intersection Of El Camino Avenue And Boxwood Street
Project Manager Transportation, Ryan Moore

Project Number S15124300

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
3201	N.NATOMAS CIF	\$120,500	\$12,127	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
This Project Total		\$120,500	\$12,127	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

2011 - 2016 Funding \$57,500

Estimated Project Cost \$178,000

FY2011/12 Funding \$11,500

Prior Year Expenditures \$108,373



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location Freeway Interchanges Serving North Natomas
Project Manager Finance , Mark Griffin

Project Number T15008800
TW16

SR160 STATE OF GOOD REPAIR

Project Description Bring State Route 160 (SR160) up to a "state of good repair" per state agreement.

Project Objectives Bring SR160 up to a general "state of good repair," as defined by agreements with the State of California.

Existing Situation Deficiencies were identified in need of repair as part of the SR160 relinquishment. Funding to be transferred to R15037500. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2010	STATE ROUTE 160	\$2,176	\$1,342	-\$1,342	\$0	\$0	\$0	\$0
This Project Total		\$2,176	\$1,342	-\$1,342	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$1,342

Estimated Project Cost \$834

FY2011/12 Funding -\$1,342

Prior Year Expenditures \$834

Project Start Date July 2007

Estimated Complete Date June 2011



Council District 1, 2, 3

Neighborhood Area 1, 4

Planning Area 1, 7, 8, 9

Project Location Southern City Limits To South Abutment Of American River Bridge

Project Manager Transportation, Juan Montanez

Project Number T15037500
RK01

SR160-STREET LIGHTING

- Project Description** Replacement of street lights along the route formerly known as State Route 160 (SR160) that were identified during relinquishment negotiations.
- Project Objectives** Bring existing street lights up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some street lights have reached the end of their useful life. Funding to be transferred to R15037501. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$103,052	\$78,134	-\$78,134	\$0	\$0	\$0	\$0
This Project Total		\$103,052	\$78,134	-\$78,134	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** -\$78,134
- Estimated Project Cost** \$24,918
- FY2011/12 Funding** -\$78,134
- Prior Year Expenditures** \$24,918
- Project Start Date** July 2003
- Estimated Complete Date** June 2011



Council District 1, 3, 4, 5, 8
Neighborhood Area 1, 2, 3
Planning Area 1, 2, 3
Project Location Southern City Limits To South Abutment Of American River Bridge
Project Manager Transportation, Juan Montanez

Project Number T15037501
RK03

SR160-TRAFFIC SIGNALS

Project Description Repair of traffic signals along the route formerly known as State Route 160 (SR160).

Project Objectives Bring the traffic signals along the route formerly known as SR160, up to a "state of good repair," as defined by agreements with the State of California.

Existing Situation Some traffic signals are not in a current "state of good repair." Funding to be transferred to R15037502. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$430,381	\$81,944	-\$81,944	\$0	\$0	\$0	\$0
This Project Total		\$430,381	\$81,944	-\$81,944	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$81,944

Estimated Project Cost \$348,437

FY2011/12 Funding -\$81,944

Prior Year Expenditures \$348,437

Project Start Date July 2003

Estimated Complete Date June 2011



Council District 1, 3, 4, 5, 8

Neighborhood Area 1, 2, 3

Planning Area 1, 2, 3

Project Location Southern City Limits To South Abutment Of American River Bridge

Project Manager Transportation, Juan Montanez

Project Number T15037502
RK04

SR160-STRUCTURES 12TH AND 16TH STREET

Project Description Bring two structures along State Route 160 (SR160) up to a "state of good repair."
Project Objectives Repair deficiencies that exist.
Existing Situation Handrails, concrete, and a variety of repairs are needed. Funding to be transferred to R15037503. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$31,529	\$14,562	-\$14,562	\$0	\$0	\$0	\$0
This Project Total		\$31,529	\$14,562	-\$14,562	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$14,562
Estimated Project Cost \$16,967
FY2011/12 Funding -\$14,562
Prior Year Expenditures \$16,967
Project Start Date July 2002
Estimated Complete Date June 2011



Council District 1, 3
Neighborhood Area 1
Planning Area 1
Project Location 12th To 16th Street
Project Manager Transportation , Juan Montanez

Project Number T15037503
RK07

CITY COLLEGE BIKE/ PEDESTRIAN XING

- Project Description** Prepare engineering, design and permitting to provide pedestrian/bicycle connection between City College Light Rail Station and neighborhoods east of the Union Pacific Railroad tracks.
- Project Objectives** Promote bicycle and pedestrian usage between Sacramento City College Light Rail Station and neighborhoods east of the Union Pacific Railroad tracks.
- Existing Situation** The Union Pacific Railroad tracks create a significant barrier for pedestrians and bicyclists to have access between the light rail station on the west and proposed development on the east side of tracks.
- Operating Budget Impact** All operating costs are reimbursed through Transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2013	TRANSPORTATION DEV.	\$137,000	\$64,593	\$100,000	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$359,092	\$1,136	\$0	\$0	\$0	\$0	\$0
2028	PROP 1B - LOCAL STREET & ROAD	\$1,447,680	\$92,674	\$0	\$0	\$0	\$0	\$0
This Project Total		\$1,943,772	\$158,403	\$100,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$100,000
Estimated Project Cost \$2,043,772
FY2011/12 Funding \$100,000
Prior Year Expenditures \$1,785,369

Project Start Date October 2006
Estimated Complete Date July 2012



Council District 4, 5
Neighborhood Area 2, 3
Planning Area 2
Project Location City College Light Rail Train Station
Project Manager Transportation , Ryan Moore

Project Number T15065700
TK81

SR275 STATE OF GOOD REPAIR

- Project Description** Bring State Route 275 (SR275) up to a "state of good repair" per state agreement.
- Project Objectives** To bring the existing roadway to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** The existing roadway is not in a "state of good repair." Funding to be transferred to R15067600. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$45,000	\$14,907	-\$14,907	\$0	\$0	\$0	\$0
This Project Total		\$45,000	\$14,907	-\$14,907	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** -\$14,907
- Estimated Project Cost** \$30,093
- FY2011/12 Funding** -\$14,907
- Prior Year Expenditures** \$30,093
- Project Start Date** July 2006
- Estimated Complete Date** June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
 The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number T15067600
 RR31

SR275 ROADWAY REHABILITATION

Project Description Rehabilitation of the roadway State Route 275 (SR275) - Capital Mall Drive from the east abutment of the Tower Bridge to 9th Street.

Project Objectives To bring the existing roadway to a "state of good repair," as defined by agreements with the State of California.

Existing Situation The existing roadway is not in a "state of good repair." Funding to be transferred to R15067601. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$384,000	\$383,806	-\$383,806	\$0	\$0	\$0	\$0
This Project Total		\$384,000	\$383,806	-\$383,806	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$383,806

Estimated Project Cost \$194

FY2011/12 Funding -\$383,806

Prior Year Expenditures \$194

Project Start Date July 2008

Estimated Complete Date June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number T15067601
RR32

SR275 STREET LIGHTING

- Project Description** Replace street lights along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing street lights up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some street lights have reached the end of their useful life. Funding to be transferred to R15067602. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$346,000	\$345,857	-\$345,857	\$0	\$0	\$0	\$0
This Project Total		\$346,000	\$345,857	-\$345,857	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$345,857
Estimated Project Cost \$143
FY2011/12 Funding -\$345,857
Prior Year Expenditures \$143

Project Start Date July 2008
Estimated Complete Date June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

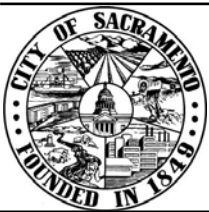
Project Number T15067602
RR33

SR275 TRAFFIC SIGNALS

- Project Description** Traffic signal upgrades along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing signals up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Some of the signals have reached the end of their useful life. Funding to be transferred to R15067603. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$230,000	\$229,857	-\$229,857	\$0	\$0	\$0	\$0
This Project Total		\$230,000	\$229,857	-\$229,857	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** -\$229,857
- Estimated Project Cost** \$143
- FY2011/12 Funding** -\$229,857
- Prior Year Expenditures** \$143
- Project Start Date** July 2008
- Estimated Complete Date** June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number T15067603
RR34

SR275 IRRIGATION

Project Description Repair and replacement of the irrigation system along the route known as State Route 275 (SR275) that was identified during the relinquishment negotiations.

Project Objectives To bring the existing irrigation system up to a “state of good repair,” as defined by agreements with the State of California.

Existing Situation Portions of the irrigation system have reached the end of their useful life. Funding to be transferred to R15067604. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$18,000	\$17,857	-\$17,857	\$0	\$0	\$0	\$0
This Project Total		\$18,000	\$17,857	-\$17,857	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$17,857

Estimated Project Cost \$143

FY2011/12 Funding -\$17,857

Prior Year Expenditures \$143

Project Start Date July 2008

Estimated Complete Date June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

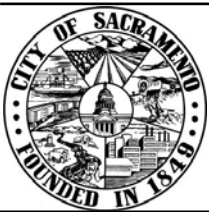
Project Number T15067604
RR35

SR275 ADA COMPLIANCE

- Project Description** Installation of Americans with Disabilities Act (ADA) improvements along the route known as State Route 275 (SR275) that were identified during the relinquishment negotiations.
- Project Objectives** To bring the existing public right of way into compliance with ADA regulations and up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** Portions of the public right-of-way are not ADA compliant. Funding to be transferred to R15067605. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$308,000	\$307,798	-\$307,798	\$0	\$0	\$0	\$0
This Project Total		\$308,000	\$307,798	-\$307,798	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** -\$307,798
- Estimated Project Cost** \$202
- FY2011/12 Funding** -\$307,798
- Prior Year Expenditures** \$202
- Project Start Date** July 2008
- Estimated Complete Date** June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number T15067605
RR36

STATE ROUTE 275 CURB, GUTTER, AND SIDEWALK REPAIR

- Project Description** Repair of the curb, gutter, and sidewalk along the roadway at State Route 275 (SR275) - Capital Mall from the east abutment of the Tower Bridge to 9th Street as defined in the SR275 relinquishment agreement.
- Project Objectives** To bring the existing sidewalk up to a "state of good repair," as defined by agreements with the State of California.
- Existing Situation** The existing sidewalk is not in a "state of good repair." Funding to be transferred to R15067606. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2011	STATE ROUTE 275	\$5,000	\$4,857	-\$4,857	\$0	\$0	\$0	\$0
This Project Total		\$5,000	\$4,857	-\$4,857	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** -\$4,857
- Estimated Project Cost** \$143
- FY2011/12 Funding** -\$4,857
- Prior Year Expenditures** \$143
- Project Start Date** July 2007
- Estimated Complete Date** June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location State Route 275-capital Mall From The East
 Abutment Of The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number T15067606
 RR37

SR275 SIGNING AND STRIPING

Project Description Repair and installation of signage and striping along the roadway State Route 275 (SR275) - Capital Mall Drive from the east abutment of the Tower Bridge to 9th Street as defined in the SR275 relinquishment agreement.

Project Objectives To bring the signage and striping to a "state of good repair," as defined by agreements with the State of California.

Existing Situation The existing signage and striping has reached its useful life and is not in a "state of good repair." Funding to be transferred to R15067607. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2011	STATE ROUTE 275	\$21,000	\$20,857	-\$20,857	\$0	\$0	\$0	\$0
This Project Total		\$21,000	\$20,857	-\$20,857	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$20,857

Estimated Project Cost \$143

FY2011/12 Funding -\$20,857

Prior Year Expenditures \$143

Project Start Date July 2008

Estimated Complete Date June 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sr275 - Capital Mall From The East Abutment Of
The Tower Bridge To 9th Street
Project Manager Transportation, Juan Montanez

Project Number T15067607
RR38

WEST SIDE ACCESS AT 4TH STREET AND I STREET

- Project Description** West side Access to the Intermodal Facility at a new signalized 4th Street and I Street intersection. The first phase is to complete the project report, property relinquishment, environmental, design, and preparation of bid documents. Second phase is to study the feasibility of extending 3rd Street into the intermodal facility.
- Project Objectives** Facilitate circulation in and around the planned intermodal station in the UP Railyard. Have all documents complete and ready to put out to bid.
- Existing Situation** No access or frontage improvements on the north side of I Street between 5th Street and the northbound I-5 ramp.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2001	MEASURE A - PROJECT	\$166,260	\$24,313	\$300,000	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$797,000	\$95,995	\$700,000	\$0	\$0	\$0	\$0
This Project Total		\$963,260	\$120,308	\$1,000,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$1,000,000
Estimated Project Cost \$1,963,260
FY2011/12 Funding \$1,000,000
Prior Year Expenditures \$842,952
Project Start Date July 2006
Estimated Complete Date May 2011



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Union Pacific Railyards
Project Manager Transportation , Ed Williams

Project Number T15068200
TV11

SR160 LANDSCAPE/IRRIGATION

Project Description To bring landscaping along the route formerly known as State Route 160 (SR160) up to a "state of good repair."

Project Objectives Irrigation is currently a manual system which needs to be automated.

Existing Situation Manual irrigation system is antiquated and needs to be automated. Funding to be transferred to R15078300. New project established for tracking purposes only and directly replaces existing project of the same name and purpose.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2010	STATE ROUTE 160	\$19,758	\$10,740	-\$10,740	\$0	\$0	\$0	\$0
This Project Total		\$19,758	\$10,740	-\$10,740	\$0	\$0	\$0	\$0

2011 - 2016 Funding -\$10,740

Estimated Project Cost \$9,018

FY2011/12 Funding -\$10,740

Prior Year Expenditures \$9,018

Project Start Date July 2002

Estimated Complete Date June 2011



Council District 1, 2, 3
Neighborhood Area 1, 4
Planning Area 1, 7, 8, 9
Project Location Southern City Limits To South Abutment Of American River Bridge
Project Manager Transportation, Juan Montanez

Project Number T15078300
LV57

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 (TSM) 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2012	TRANSPORT. SYSTEMS MGT.	\$105,404	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2025	NEW MEASURE A CONSTRUCTION	\$6,812	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$112,216	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2011 - 2016 Funding \$100,000

Estimated Project Cost \$212,216

FY2011/12 Funding \$20,000

Prior Year Expenditures \$112,216



Council District 1, 3, 4
Neighborhood Area 1
Planning Area 1
Project Location Downtown
Project Manager Transportation , Ed Cox

Project Number T15087700
 TR81

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 All operating costs are reimbursed through transportation funds.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
2001	MEASURE A - PROJECT	\$17,000	\$8,232	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$17,000	\$8,232	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

2011 - 2016 Funding \$2,500,000

Estimated Project Cost \$2,517,000

FY2011/12 Funding \$500,000

Prior Year Expenditures \$8,768



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

Project Number T15100400
R044

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 None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$3,479	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$176,433	\$9,987	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
3702	CAPITAL GRANTS	\$7,888	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$187,799	\$9,987	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000

2011 - 2016 Funding \$650,000

Estimated Project Cost \$837,799

FY2011/12 Funding \$130,000

Prior Year Expenditures \$177,812



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** Ongoing 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.
- Operating Budget Impact** Operating costs are reduced through replacement of high maintenance listing infrastructure.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2232	LANDSCAPING AND LIGHTING	\$800,000	\$799,794	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
This Project Total		\$800,000	\$799,794	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

2011 - 2016 Funding \$2,000,000
Estimated Project Cost \$2,800,000
FY2011/12 Funding \$400,000
Prior Year Expenditures \$206



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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2007	MAJOR STREET CONSTR.	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0
This Project Total		\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2011 - 2016 Funding \$500,000

Estimated Project Cost \$700,000

FY2011/12 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** All operating costs are reimbursed through transportation funding and/or funding provided by the Natomas Unified School District.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
3702	CAPITAL GRANTS	\$250,000	\$207,079	\$750,000	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$71,500	\$54,883	\$875,000	\$0	\$0	\$0	\$0
This Project Total		\$321,500	\$261,963	\$1,625,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$1,625,000
Estimated Project Cost \$1,946,500
FY2011/12 Funding \$1,625,000
Prior Year Expenditures \$59,537

Project Start Date December 2009
Estimated Complete Date December 2013



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

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 light rail train (LRT) conflicts with pedestrians and vehicular traffic.
- Existing Situation** Increased system failures and old equipment cause high maintenance and safety issues.
- Operating Budget Impact** All operating costs are reimbursed through transportation funds.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2007	MAJOR STREET CONSTR.	\$100,000	\$94,821	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$81,000	\$81,000	\$819,000	\$0	\$0	\$0	\$0
This Project Total		\$181,000	\$175,821	\$819,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$819,000
- Estimated Project Cost** \$1,000,000
- FY2011/12 Funding** \$819,000
- Prior Year Expenditures** \$5,179
- Project Start Date** July 2010
- Estimated Complete Date** August 2013



Council District 1, 3
Neighborhood Area 1
Planning Area 1
Project Location 12th Street Between Richards Boulevard And L Street
Project Manager Transportation, Mehrdad Nazeri

Project Number T15115000

LA MANCHA WAY BRIDGE REHABILITATION

Project Description Rehabilitation of La Mancha Way bridge over Elder Creek.
Project Objectives Address deficiencies in existing bridge.
Existing Situation Bridge has cracking in deck, damaged barrier rail, and inconsistent roadway geometry.
Operating Budget Impact Correcting deficiencies of existing bridge will lessen maintenance costs.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2007	MAJOR STREET CONSTR.	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$570,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$570,000
Estimated Project Cost \$570,000
FY2011/12 Funding \$570,000
Prior Year Expenditures \$0

Project Start Date July 2011
Estimated Complete Date December 2012

Elapsed Time	0%	50%	80%	100%
Percent Complete	0%	50%	80%	100%



Council District 8
Neighborhood Area 2
Planning Area 4
Project Location La Mancha Way Bridge Over Elder Creek
Project Manager Transportation , Cecilyn Foote

Project Number T15116000

TRANSPORTATION PROGRAMMING GUIDE (TPG) PROGRAM

Project Description Perform necessary engineering, field work, GIS analysis, and public outreach to prioritize infrastructure projects. Produce and publish 2012 TPG.

Project Objectives Prioritize and catalogue the City's transportation infrastructure needs.

Existing Situation The TPG has not been updated since 2009.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$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

2011 - 2016 Funding \$500,000

Estimated Project Cost \$500,000

FY2011/12 Funding \$100,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number T15120100

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 and comply with the Barden Settlement Agreement.
- 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. The annual proposed allocation contributes toward meeting the City's annual Americans with Disabilities Act (ADA) obligation required under the Barden Settlement Agreement.
- Operating Budget Impact** Reduced operating costs associated with ADA compliance issues.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
This Project Total		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

2011 - 2016 Funding \$5,000,000
Estimated Project Cost \$5,000,000
FY2011/12 Funding \$1,000,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Rocky Burks

Project Number T15120600

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 None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
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

2011 - 2016 Funding \$125,000

Estimated Project Cost \$125,000

FY2011/12 Funding \$25,000

Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number T15122200

BRIDGE REHABILITATION PROGRAM

- Project Description** Program provides funding to construct scheduled bridge maintenance and rehabilitation work on City-owned bridges.
- Project Objectives** Extend useful life and maintain safe operating conditions on City-owned bridges.
- Existing Situation** City-owned bridges are inspected bi-annually by Caltrans staff. Inspection reports identify needed maintenance improvements.
- Operating Budget Impact** Operating costs are reduced by performing ongoing maintenance work.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0
This Project Total		\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0

2011 - 2016 Funding \$1,500,000
Estimated Project Cost \$1,500,000
FY2011/12 Funding \$750,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number T15122300

MAJOR STREET IMPROVEMENTS PROGRAM

- Project Description** Funding for citywide major street projects, which include providing local matches 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2001	MEASURE A - PROJECT	\$0	\$0	\$1,448,000	\$1,748,000	\$1,748,000	\$1,748,000	\$1,748,000
2007	MAJOR STREET CONSTR.	\$0	\$0	\$1,133,000	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000
This Project Total		\$0	\$0	\$2,581,000	\$2,951,000	\$2,951,000	\$2,951,000	\$2,951,000

2011 - 2016 Funding \$14,385,000
Estimated Project Cost \$14,385,000
FY2011/12 Funding \$2,581,000
Prior Year Expenditures \$0



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Transportation , Ryan Moore

Project Number T15128000

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6004	PARKING	\$1,911,712	\$753,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$1,911,712	\$753,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2011 - 2016 Funding \$250,000
Estimated Project Cost \$2,161,712
FY2011/12 Funding \$50,000
Prior Year Expenditures \$1,157,893



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Howard Chan

Project Number V15110000
VD91

STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM

- Project Description** Ongoing assessment, design, and implementation of preventative and restorative building maintenance.
- 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6004	PARKING	\$7,030,000	\$3,274,273	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$7,030,000	\$3,274,273	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

2011 - 2016 Funding \$2,500,000
Estimated Project Cost \$9,530,000
FY2011/12 Funding \$500,000
Prior Year Expenditures \$3,755,727



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Howard Chan

Project Number V15210000
VD26

ELEVATOR RENOVATION/MODERNIZATION

Project Description Renovation/modernization of elevators in City parking garages.
Project Objectives Modernize elevators and provide needed mechanical infrastructure repairs. Meet state elevator standards.
Existing Situation City Hall (Waterfall) garage elevator mechanical system needs upgrading to a serviceable operational system.
Operating Budget Impact None. \$1M moved from V15510000 to fund higher priority projects.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6004	PARKING	\$1,156,376	\$464,056	\$1,000,000	\$0	\$0	\$0	\$0
This Project Total		\$1,156,376	\$464,056	\$1,000,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$1,000,000
Estimated Project Cost \$2,156,376
FY2011/12 Funding \$1,000,000
Prior Year Expenditures \$692,320
Project Start Date July 1999
Estimated Complete Date June 2020



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Howard Chan

Project Number V15410000
 VD46

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. Funding moved from V15710000 to program to fund higher priority projects.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6004	PARKING	\$2,402,732	\$645,749	\$2,187,751	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$2,402,732	\$645,749	\$2,187,751	\$50,000	\$50,000	\$50,000	\$50,000

2011 - 2016 Funding \$2,387,751
Estimated Project Cost \$4,790,483
FY2011/12 Funding \$2,187,751
Prior Year Expenditures \$1,756,983



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Howard Chan

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. In order to address a higher priority projects, the funding for this project is being moved to V15410000 and V15520000.

Operating Budget Impact Reduction in maintenance costs.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
2002	GAS TAX 2106	\$0	\$16	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$3,704,011	\$2,088,498	-\$1,050,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$3,704,011	\$2,088,514	-\$1,050,000	\$200,000	\$200,000	\$200,000	\$200,000

2011 - 2016 Funding -\$250,000

Estimated Project Cost \$3,454,011

FY2011/12 Funding -\$1,050,000

Prior Year Expenditures \$1,615,497



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Howard Chan

Project Number V15510000
 VD82

SIGN & STRIPE ALL PARKING FACILITIES

Project Description Informational and directional signage to assist motorists and pedestrians in identifying, entering, exiting, and utilizing City parking facilities. Add or restore striping and painted markings to lot surfaces to clearly mark parking.

Project Objectives Provide street/destination orientation graphics for visitors. Provide lot customers with clearly marked, and well-maintained parking facilities.

Existing Situation Signage is often cluttered, inconsistent, and inconspicuously placed; resulting in confusion. New lot striping is needed in some areas, and some existing striping is faded and obscured by stains, tire marks and flaking.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6004	PARKING	\$213,827	\$56,894	\$250,000	\$0	\$0	\$0	\$0
This Project Total		\$213,827	\$56,894	\$250,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$250,000

Estimated Project Cost \$463,827

FY2011/12 Funding \$250,000

Prior Year Expenditures \$156,933

Project Start Date July 1997

Estimated Complete Date June 2020



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location All City Parking Facilities And Lots
Project Manager Transportation , Howard Chan

Project Number V15520000
 VD41

PARKING FACILITIES DEVELOPMENT PROGRAM

Project Description Ongoing planning and development of new parking facilities for the City.

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. In order to address a higher priority project, the funding for this project is being moved to V15420000.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
1001	GENERAL FUND	\$204,942	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$10,407,134	\$9,845,993	-\$137,751	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
This Project Total		\$10,612,076	\$9,845,993	-\$137,751	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

2011 - 2016 Funding \$7,862,249

Estimated Project Cost \$18,474,325

FY2011/12 Funding -\$137,751

Prior Year Expenditures \$766,083



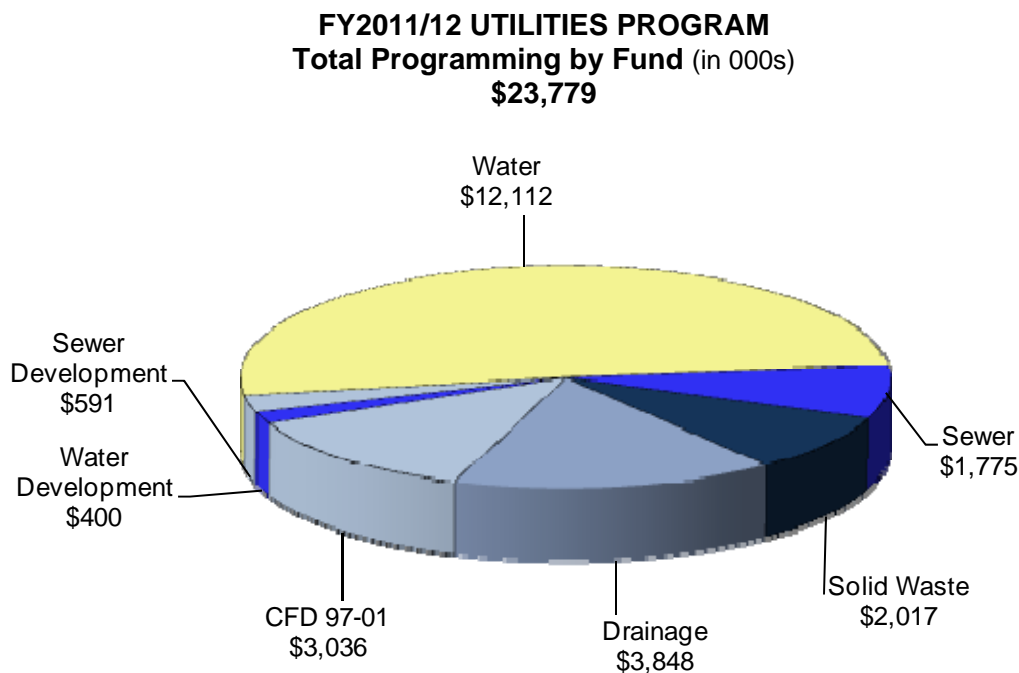
Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities
Project Manager Transportation , Howard Chan

Project Number V15710000
 VD96

INTRODUCTION

Funded primarily by enterprise funds, the City Utility CIP consists of four programs: Water, Sewer, Storm Drainage, and Solid Waste.

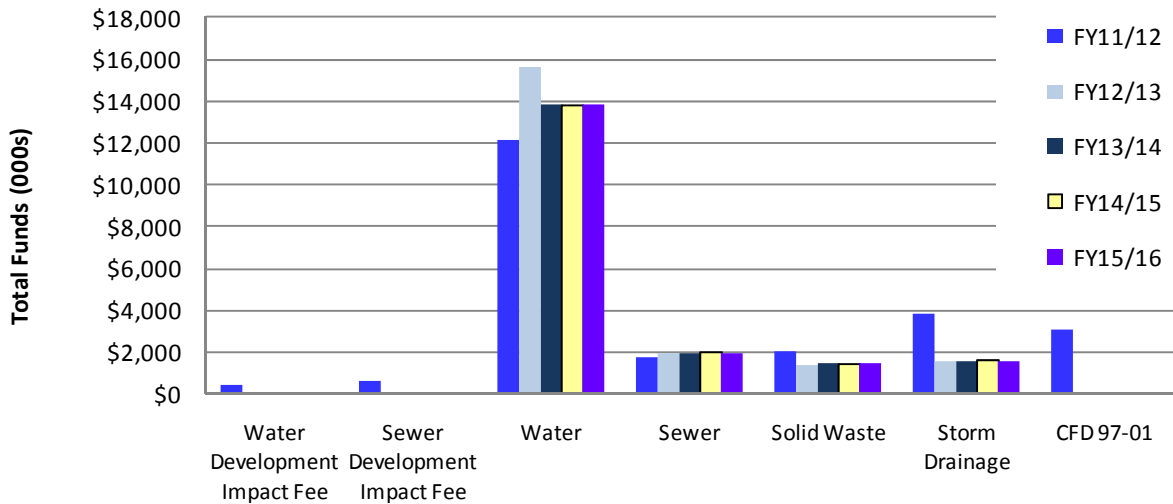
The FY2011/12 Utilities CIP budget totals \$23.8 million. These projects were selected using an asset management approach to systematically address infrastructure criticality, condition assessment, life cycle costing, and prioritized replacement timetables and are consistent with the City's *2030 General Plan*. The projects often involve upgrades to or replacement of existing facilities while other projects involve additions or extensions of existing facilities in response to ongoing development. The scope of these projects is clearly defined and the design work can be performed within a reasonable time period by existing engineering staff. The following graph shows the distribution of the FY2011/12 budget among the utility program funds.



The projected 2011-2016 Utilities CIP budget totals \$100.9 million. This five-year program budget reflects additional appropriation to existing projects and new projects created in FY2011/12 only, as it assumes relatively flat revenue as there are no approved rate adjustments or financing plans for the out years. The following graph shows this five-year program's budget in the City's Utilities enterprise and Community Facilities District 97-01 funds.



**UTILITIES CAPITAL PROGRAMS BY FUND
Proposed Five Years (FY2011/12 – FY2015/16)**



Utilities’ Estimated Funding Needs to Sustain Critical Systems & Infrastructures for 2011-2016

The overall costs to fulfill the City’s needs in critical utility infrastructure improvements, rehabilitation, and replacements total approximately \$470 million for the five-year period 2011-2016. Critical utility infrastructure projects include replacement and rehabilitation of infrastructure that has already failed and is projected to fail in the next five years and the minimum system reinvestment needed to sustain the level of service of the 100+ year old underground infrastructure system. This overall cost includes the \$100.9 million budgeted and additional costs necessary to sustain the City’s critical utility system and infrastructures. The estimated funding requirements for each utility fund for the five-year period are shown in the table on the following page.

The out-year projects have been selected in accordance with the prioritization process described at the beginning of this section. Some of the major projects include: the continued improvements and rehabilitation of the Combined Sewer System (CSS) as outlined in the CSS Improvement Plan which began in 1995 and is projected to cost approximately \$8-10 million per year; the residential water meter installation program mandated by state law which costs \$450 million (2010 dollars) in total construction and is projected to cost approximately \$94 million in the five-year period, and; the rehabilitation of the Sacramento River and Fairbairn Water Treatment Plants which is projected to cost approximately \$150 million in the five-year period. The department of Utilities will prepare a comprehensive financial plan to fund these projects in the future.



Utilities CIP Funding Needs for FY2011/12 through FY2015/16 in FY2010/11 Dollars (in 000s)

Fund	Fund Description	FY2011/ 12	FY2012/ 13	FY2013/ 14	FY2014/ 15	FY2015/ 16	Total Proposed
3314	North Natomas Drainage CFD 97-01	418	0	0	0	0	418
3323	CFD 97-01 Series C	68	0	0	0	0	68
3328	N Natomas Drainage 2005 CFD 97-01	551	0	0	0	0	551
3333	CFD 97-01 Construction	2,000	0	0	0	0	2,000
6001	Water Development Impact Fee	400	0	0	0	0	400
6002	Sewer Development Impact Fee	591	0	0	0	0	591
6005	Water	12,112	20,072	26,095	33,616	182,233	274,128
6006	Sewer	1,775	18,412	31,842	15,617	26,542	94,188
6007	Solid Waste	2,017	1,386	1,437	1,463	1,489	7,792
6011	Storm Drainage	3,848	21,710	21,510	21,510	21,510	90,088
Total		\$ 23,779	\$ 61,580	\$80,884	\$ 72,206	\$231,774	\$ 470,223

MAJOR FUNDING SOURCES

Community Facilities District (CFD) 97-01 (Funds 3314, 3323, 3328, and 3333)**Overview**

The Community Facilities District 97-01 levies taxes to fund drainage improvements within their district. Revenues are used to pay for debt service, administrative obligations, and pay-as-you-go construction.

Program Goals

The Department of Utilities established the following goal for implementation of the CFD 97-01 CIP:

- Mitigate the impact of additional storm water runoff in North Natomas and the existing Reclamation District No. 1000 drainage system created by development in North Natomas.

Project Selection Criteria

The Department of Utilities adopted the following criteria for initiating a CIP project in the CFD 97-01:

- Levee, canal, basin, and pump station improvements described in the North Natomas Comprehensive Drainage Plan.



Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2011/12 Funding
Collection/Pumping	1	3,036,289
TOTAL	1	\$3,036,289

Major Projects

Funding will be appropriated to the CFD 97-01 Improvements - North Natomas Comprehensive Drainage Plan (NNCDP) Project (W14121100). This project includes installing a generator at a pump plant, sediment removal from a main canal, and completion of basin improvements.

Water Development Impact Fee (Fund 6001)

Overview

The Water Development Impact Fee 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 impact 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	FY2011/12 Funding
Water Development	1	400,000
TOTAL	1	\$400,000



Major Projects

Additional funding will be appropriated to the Shasta Park 4MG Reservoir Project (Z14005400). The goal of Z14005400 is to construct a new 4 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)

Overview

The Sewer Development Impact Fee 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 CSS facilities. Revenues are generated from impact 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 *2030 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:

- Meet or mitigate the demands of increased growth.

Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2011/12 Funding
CSS Mitigation	1	500,000
Sewer Development	1	91,000
TOTAL	2	\$591,000

Major Projects

The Lampasas Avenue Sewer Replacement and Rehabilitation (X14120600) project will provide additional capacity to the area between Alto and Norwood.



Water (Fund 6005)**Overview**

The Water 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.

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 Water 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, developing a groundwater/surface water conjunctive use strategy, and expanding the City's surface water treatment capacity.

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 *2030 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	FY2011/12 Funding
Distribution	4	915,000
Planning	4	363,000
Production	4	1,800,000
Residential Metering	1	8,820,000
System Maintenance	1	5,000
Water Development	1	135,000
Water Quality	1	74,000
TOTAL	16	\$12,112,000

Major Projects

Three of the largest water projects for FY2011/12 include those listed below.

- Treatment Plant Rehabilitation Design Program (Z14006000): Rehabilitate components of the Sacramento River and Fairbairn Water Treatment Plants. Portions of the treatment plants were constructed in 1920s and 1930s, 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 Program (Z14010000): State law requires that the City install meters on all residential water services by 2025. 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. To the extent that the City continues to apply for and receive grants, the costs of the program to the ratepayers will be reduced.
- Shasta Park 4MG Reservoir and Pump Station (Z14005400): Construct a new 4MG 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.

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 several 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 City's 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 meet the requirements of completing the Residential Water Metering Program by 2025 and will require additional increases in water use rates.

Sewer (Fund 6006)

Overview

The Sewer 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.



The increasing age of the sewer infrastructure, especially in the combined system, remains a focus of the Sewer Fund's CIP. 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 regulatory mandates from federal and State agencies, including EPA and the State Water Quality Control Board, which has resulted in new requirements including capacity analysis, greater closed circuit television inspection, greater focus on reducing sanitary sewer overflows, and generally more required spending.

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 *2030 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;
- Improve reliability and reduce service interruptions and sanitary sewer overflows;
- Reduce outflows and flooding in the combined system;
- Replace existing facilities;
- Meet demands of increased growth; and
- Costs offset by grants or other revenue.

The City directs its sewer funding 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	FY2011/12 Funding
CSS Collection/ Maintenance	1	442,500
Planning	4	287,500
Sanitary Sewer Maintenance	3	275,000
Sanitary System Collection	4	770,000
TOTAL	12	\$1,775,000

Major Projects

The sewer projects receiving new or additional significant funding in FY2011/12 are:

- Wastewater CSS Capital Reserve Program (X14010000): This program incorporates several separate design and construction projects that are part of an ongoing effort to improve and rehabilitate the City's antiquated combined system. The CSS Program is discussed in detail in the following section titled: CSS Programs.
- Lampasas Avenue Sewer Replacement and Rehabilitation (X14120600): This project will replace or pipe burst a portion of the sewer system just upstream of Sump 85, which was found to be in poor shape, was identified in a recently completed master plan to be under-capacity, and generally in an area that has been identified to experience development. It is also the first phase of a two phase project to fully address identified capacity and maintenance problems for this portion of the sewer system.

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 than newer infrastructure, 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 CIP 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 comply with adopted standards of keeping sewer pipes and 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. Funding has been provided previously and in the current budget to support ongoing master planning in both the CSS and separated systems to address flow monitoring requirements.

Sewer Issues

Combined Sewer System

The City of Sacramento's 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. In 1946, the City discontinued the practice of building combined sewers 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, 42nd 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.
- Continuing the construction of a network of CSS interceptors in the downtown area, primarily under 5th, 7th, S, and L Streets.

City staff has obtained additional funding for the CSS Improvement Plan 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. Underway is an update to the CSS Improvement Plan that will identify the next most cost effective projects to reduce CSS outflows toward the permit-required goal of achieving five and ten year protection.

Infiltration and Inflow

More focused planning and design efforts are ongoing 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 mitigate the need for the District to construct more interceptors and treatment capacity.

Solid Waste (Fund 6007)

Overview

The Solid Waste Fund is an enterprise fund which supports the operation and maintenance of the City's refuse collection and disposal services and related capital improvement projects. Services include the collection of garbage, green waste, household hazardous wastes and recycling, as well as street sweeping. Revenues are generated from user fees charged for services provided. The Solid Waste Fund also finances landfill site post-closure activities as required by California law.

Program Goals

The Solid Waste Division established the following goals for implementation of the Solid Waste Fund CIP:

- 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, such as fleet facilities rehabilitation and North Area Corp Yard (NACY) improvements.
- Provide funding for the rehabilitation and repair of Solid Waste owned facilities.



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; and
- Activity to reduce ongoing facility operations and maintenance costs

Summary of Project Types and Funding Distribution

Type of Project	Number of Projects	FY2011/12 Funding
Landfill	3	902,000
Facilities	1	1,115,000
TOTAL	4	\$2,017,000

Storm Drainage (Fund 6011)

Overview

The Storm Drainage Fund is an enterprise fund which 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 from user fees.

Since the passage of Proposition 218 in 1996, which requires that drainage rate increases be approved by a vote of the property owners, drainage rates have been frozen and the storm drainage system has seen a significant drop in its CIP. Rising operation, 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.

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	FY2011/12 Funding
Collection	7	1,550,000
Collection/ Pumping	1	100,000
CSS Collection/ Maintenance	1	1,527,500
Planning	5	640,500
Pumping	1	30,000
TOTAL	15	\$3,848,000

Major Projects

Storm Drainage projects receiving new or additional funding in the 2011-2016 CIP include: Boyce Drive Relief Pipeline (W14120300), Drain Inlet Replacement (W14120800), and River Park Drainage Rehab/ Replacement (W14121000). These are rehabilitation projects to restore reliable function of the smaller drainage ditches and rehabilitation of the undersized and deteriorated drainage pipe in River Park.

The Storm Drainage Fund also supports the Wastewater CSS Capital Reserve Program (X14010000), which is the parent project for the improvements of City's CSS. As described in the Sewer (Fund 6006) section, CSS is the portion of the City's sewer system that conveys both sanitary sewage and storm water in the same pipelines. Details about the CSS Program are discussed in the Sewer (Fund 6006) section.

Asset Management

To effectively and efficiently allocate potential drainage funding and to better understand the specific



rehabilitation and replacement needs, the City is utilizing an asset management process for its CIP. This year, the department will fund a small project to accelerate the continued development of this asset management system.

Master Planning

As mentioned above, one of the goals of the Storm Drainage Fund CIP 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 six 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.

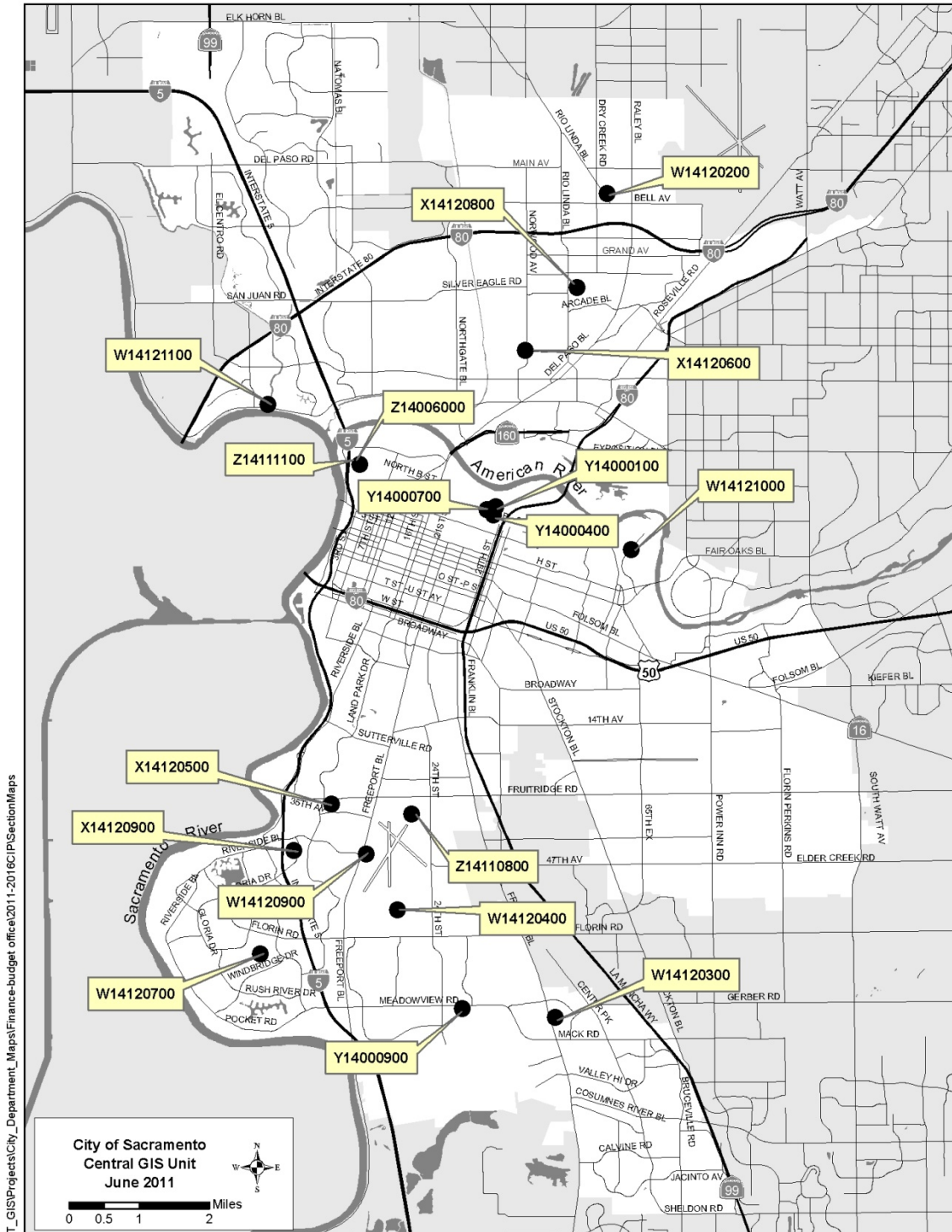
Nearly all master plans have been completed for the A (highest) priority basins. A number of master plans have been completed for B (medium) priority and C (low) priority basins where problem areas have been identified based on flooding and subsequent analysis. North Sacramento, Hollywood Park, Franklin Boulevard, River Park, Valley Hi, Hagginwood, Woodlake/Ben Ali, 65th 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.

Drainage System CIP Backlog

Drainage basin master planning has 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.



FY2011/12 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.



2011-2016 CAPITAL IMPROVEMENT PROGRAM

BASE CIP RESERVE PROGRAM-DRAINAGE

- Project Description** Reserve storm drainage funds for unforeseen capital program needs.
- Project Objectives** To facilitate completion of capital projects by reserving appropriations for minor overruns. 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	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6011	STORM DRAINAGE	\$55,577	\$27,416	\$278,000	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$55,577	\$27,416	\$278,000	\$100,000	\$100,000	\$100,000	\$100,000

2011 - 2016 Funding \$678,000
Estimated Project Cost \$733,577
FY2011/12 Funding \$278,000
Prior Year Expenditures \$28,161



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Bill Busath

Project Number **W14000200**
WE71

STORM DRAIN SYSTEM FAILURES PROGRAM

Project Description Provide funds for unforeseen needs for drainage additions or replacements in various locations throughout the City. The scope of work will not exceed \$50,000 per location.

Project Objectives To ensure public health and safety by providing resources to promptly respond to the need for small capital improvement projects in the drainage collection system.

Existing Situation During the year, it may become necessary to resolve an unanticipated failure in the storm drainage collection system in this project when the cost does not exceed \$50,000. Any unobligated funding at the end of the fiscal year will be defunded.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6011	STORM DRAINAGE	\$250,000	\$78,782	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$250,000	\$78,782	\$100,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$100,000

Estimated Project Cost \$350,000

FY2011/12 Funding \$100,000

Prior Year Expenditures \$171,218



Council District All
Neighborhood Area All
Planning Area All
Project Location Various
Project Manager Utilities , Bill Busath

Project Number **W14002100**
 WN26

GIS/CMMS INTEGRATION

Project Description This project will create an application interface between the various information systems for utilities assets, such as the Geographic Information System (GIS), computerized maintenance management system (CMMS) and other information sources.

Project Objectives To simplify and make more efficient the access of computerized information for the water, sewer, and drainage systems various infrastructure elements.

Existing Situation The information for infrastructure assets is currently stored in different locations and requires numerous steps to gather the data.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
6006	SEWER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$300,000

Estimated Project Cost \$300,000

FY2011/12 Funding \$300,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date January 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities , Dave Hansen

Project Number **W14120100**

FIREHOUSE CHANNEL IMPROVEMENTS

Project Description Realign and enlarge the channel (also known as Verano Creek).
Project Objectives Reduce flooding risk in the vicinity of Fire Station 17 on Bell Avenue.
Existing Situation Flooding exists on Bell Avenue which could impede the operation of Fire Station 17.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6011	STORM DRAINAGE	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$130,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$130,000
Estimated Project Cost \$130,000
FY2011/12 Funding \$130,000
Prior Year Expenditures \$0
Project Start Date July 2011
Estimated Complete Date January 2014



Council District 2
Neighborhood Area 4
Planning Area
Project Location Bell Avenue And Marysville Boulevard
Project Manager Utilities , Rick Batha

Project Number **W14120200**

BOYCE DRIVE RELIEF PIPELINE

- Project Description** Construct relief pipe in Boyce Drive from Dalby Court to the detention basin that is located at Franklin Boulevard and Boyce Drive.
- Project Objectives** Reduce flooding in area of Franklin Boulevard and Boyce Drive and enhance the effectiveness of the recently completed detention basin at this location.
- Existing Situation** This area is prone to flooding.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6011	STORM DRAINAGE	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$350,000
Estimated Project Cost \$350,000
FY2011/12 Funding \$350,000
Prior Year Expenditures \$0

Project Start Date July 2011
Estimated Complete Date January 2014



Council District 8
Neighborhood Area 2
Planning Area
Project Location Boyce Drive Near Franklin Boulevard
Project Manager Utilities , Stu Williams

Project Number **W14120300**

SUMP 22 GENERATOR CONNECTION PANEL

Project Description Modify switchgear to provide a generator connection.
Project Objectives Facilitate connection of emergency generator.
Existing Situation Currently access is too difficult to bring generator to electrical equipment.
Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6011	STORM DRAINAGE	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$30,000
Estimated Project Cost \$30,000
FY2011/12 Funding \$30,000
Prior Year Expenditures \$0

Project Start Date July 2011
Estimated Complete Date January 2013



Council District 5
Neighborhood Area 3
Planning Area
Project Location Sump 22 Located At Northeast Corner Of Bing Maloney Golf Course.
Project Manager Utilities , Stu Williams

Project Number **W14120400**

ASSET MANAGEMENT DRAINAGE

- Project Description** Develop an asset management system for the drainage system. Project includes developing asset identifiers, trouble shooting the GIS mapping system, and assessing criticality for each asset in the system.
- Project Objectives** Develop an asset management system to more comprehensively assess and plan various rehabilitation and improvement needs.
- Existing Situation** No comprehensive asset management system has been developed.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6011	STORM DRAINAGE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$100,000
Estimated Project Cost \$100,000
FY2011/12 Funding \$100,000
Prior Year Expenditures \$0

Project Start Date July 2011
Estimated Complete Date January 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities , Stu Williams

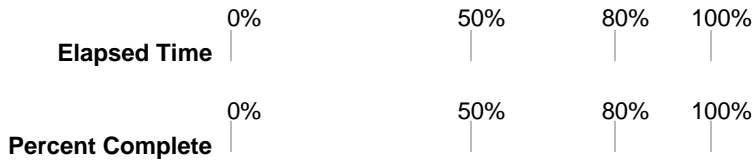
Project Number **W14120500**

MISCELLANEOUS DITCH REPAIR

- Project Description** Repair portions of various drainage ditches throughout the City.
- Project Objectives** Restore reliable service of ditches and prevent flooding by repairing flowlines and side slopes, and replacing deteriorated concrete ditch lining for various ditches in need of repair.
- Existing Situation** Many ditches have deteriorated and need repair.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6011	STORM DRAINAGE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$250,000
- Estimated Project Cost** \$250,000
- FY2011/12 Funding** \$250,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2011
- Estimated Complete Date** January 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Various Locations Citywide
Project Manager Utilities , Stu Williams

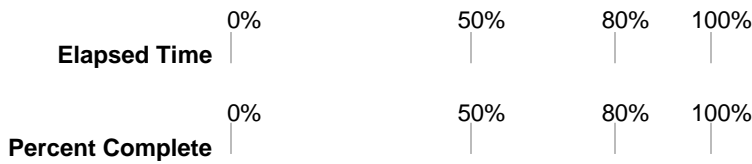
Project Number **W14120600**

POCKET CANAL LINING - PHASE 4

Project Description Line the next phase of Pocket area canals.
Project Objectives Reduce erosion and reduces maintenance.
Existing Situation Canal banks are unlined; two phases complete and third phase underway.
Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6011	STORM DRAINAGE	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$150,000
Estimated Project Cost \$150,000
FY2011/12 Funding \$150,000
Prior Year Expenditures \$0
Project Start Date July 2011
Estimated Complete Date January 2015



Council District 7
Neighborhood Area 2
Planning Area
Project Location Pocket Canal
Project Manager Utilities , Mark Elliott

Project Number **W14120700**

DRAIN INLET REPLACEMENT

Project Description Replace substandard drain inlets in various locations citywide.

Project Objectives Improve local drainage, reliability, and reduce maintenance costs.

Existing Situation Many drain inlets are substandard and deteriorated.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6011	STORM DRAINAGE	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$300,000

Estimated Project Cost \$300,000

FY2011/12 Funding \$300,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date January 2013

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities , Stu Williams

Project Number **W14120800**

EXECUTIVE AIRPORT DITCH CULVERT REPLACEMENT

- Project Description** Replace deteriorated corrugated metal culverts with new concrete box culverts.
- Project Objectives** Reduce maintenance and improve reliability of drainage system.
- Existing Situation** Corrugated metal culverts have corroded and partially collapsed, jeopardizing integrity of road.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6011	STORM DRAINAGE	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$120,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$120,000
- Estimated Project Cost** \$120,000
- FY2011/12 Funding** \$120,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2011
- Estimated Complete Date** January 2013



Council District 5
Neighborhood Area 2
Planning Area
Project Location Executive Airport Exit Onto Freeport Boulevard
Project Manager Utilities , Stu Williams

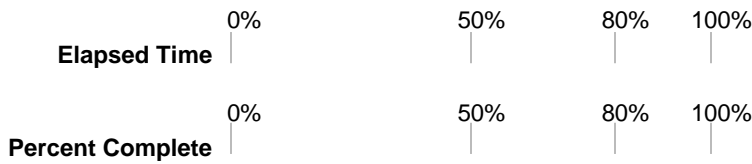
Project Number **W14120900**

RIVER PARK DRAINAGE REHAB/ REPLACEMENT

- Project Description** Replace or rehabilitate substandard and deteriorated drainage pipes in the River Park neighborhood.
- Project Objectives** Reduce flooding and maintenance and improve reliability of drainage system.
- Existing Situation** Pipes are too small and prone to root intrusion, resulting in excessive maintenance and customer complaints.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6011	STORM DRAINAGE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$250,000
- Estimated Project Cost** \$250,000
- FY2011/12 Funding** \$250,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2011
- Estimated Complete Date** January 2014



Council District 3
Neighborhood Area 1
Planning Area
Project Location River Park Neighborhood
Project Manager Utilities , Rick Batha

Project Number **W14121000**

**City of Sacramento
Capital Improvement Program**

W14121100

CFD 97-01 IMPROVEMENTS - NORTH NATOMAS COMPREHENSIVE DRAINAGE PLAN (NNCDP)

- Project Description** Levee, canal, basin, and pump station improvements described in the North Natomas Comprehensive Drainage Plan.
- Project Objectives** To mitigate the impact of additional storm water runoff in North Natomas and the existing Reclamation District No. 1000 drainage system caused by development in North Natomas.
- Existing Situation** Original project features were delayed due to lack of funding. Funding is now available to complete certain features included in the North Natomas Comprehensive Drainage Plan.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
3314	N.NATOMAS DRAINAGE CFD	\$0	\$0	\$417,588	\$0	\$0	\$0	\$0
3323	CFD 97-01 SERIES C	\$0	\$0	\$67,580	\$0	\$0	\$0	\$0
3328	N.NAT. DRAIN '05 CFD 97-01	\$0	\$0	\$551,121	\$0	\$0	\$0	\$0
3333	CFD 97-01 CONSTRUCTION	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$3,036,289	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$3,036,289

Estimated Project Cost \$3,036,289

FY2011/12 Funding \$3,036,289

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date November 2014

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District 1
Neighborhood Area 4
Planning Area
Project Location Rd1000 Pumping Plant 1b, South Natomas
Project Manager Utilities , Jian Zhuang

Project Number **W14121100**

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6006	SEWER	\$1,318,282	\$83,733	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
This Project Total		\$1,318,282	\$83,733	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2011 - 2016 Funding \$375,000

Estimated Project Cost \$1,693,282

FY2011/12 Funding \$75,000

Prior Year Expenditures \$1,234,549



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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6006	SEWER	\$106,337	\$103,115	\$0	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$106,337	\$103,115	\$0	\$200,000	\$200,000	\$200,000	\$200,000

- 2011 - 2016 Funding** \$800,000
- Estimated Project Cost** \$906,337
- FY2011/12 Funding** \$0
- Prior Year Expenditures** \$3,222



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Rick Batha

Project Number **X14000500**
 XE01

WASTEWATER CSS CAPITAL RESERVE PROGRAM

Project Description Upgrade combined sewer system. This parent project acts as the reserve fund for Utilities' Clean Water State Revolving Fund (CWSRF) loans and consists of: planning efforts to determine the best approach; replacing and rehabilitate defective pipe, pumps, and infrastructure; and improving the system.

Project Objectives Improve reliability, reduce combined sewer overflows to river, reduce surcharging of combined sewage to streets and properties during storms, and comply with NPDES permit.

Existing Situation This project provides the reserve fund required for the CWSRF loans (XD44, Resolution 98-023). The CWSRF loans are as follows: (1) UC Medical Center Regl Storage Project, Loan C-06-4652-110; (2) Land Park Sewer Relief Project, Loan C-06-4685-110; (3) Sump 1/1A Project, Loan C-06-4441-110; (4) Sump 2/2A Impr. Project, Loan C-06-4441-120; and (5) Tahoe Park/Broadway Parallel Sewer Project, Loan C-06-4653-110.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6002	SEWER IMPACT FEE	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
6006	SEWER	\$0	\$0	\$442,500	\$500,000	\$500,000	\$500,000	\$500,000
6011	STORM DRAINAGE	\$0	\$0	\$1,527,500	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
This Project Total		\$0	\$0	\$2,470,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

2011 - 2016 Funding \$10,470,000

Estimated Project Cost \$10,470,000

FY2011/12 Funding \$2,470,000

Prior Year Expenditures -\$0



Council District 1, 3, 4, 5, 6
Neighborhood Area 1, 2
Planning Area
Project Location Combined Sewer System
Project Manager Utilities , Rick Batha

Project Number **X14010000**

SEWER SERVICE LINING CONTRACT

- 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 backups, and occasional sanitary sewer overflows.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6006	SEWER	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000

- 2011 - 2016 Funding** \$400,000
- Estimated Project Cost** \$500,000
- FY2011/12 Funding** \$0
- Prior Year Expenditures** \$0
- Project Start Date** July 2010
- Estimated Complete Date** January 2016



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Rick Batha

Project Number X14110200

SEWER MANHOLE REHAB/ REPLACEMENT

- 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	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6006	SEWER	\$100,000	\$99,715	\$0	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$100,000	\$99,715	\$0	\$100,000	\$100,000	\$100,000	\$100,000

2011 - 2016 Funding \$400,000
Estimated Project Cost \$500,000
FY2011/12 Funding \$0
Prior Year Expenditures \$285

Project Start Date July 2010
Estimated Complete Date January 2016



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Rick Batha

Project Number **X14110400**

PIPEBURSTING SEWER MAINS

- Project Description** Rehabilitate leaky sewer mains located in backyard easements using the pipe bursting 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 six 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6006	SEWER	\$200,000	\$199,858	\$0	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$200,000	\$199,858	\$0	\$200,000	\$200,000	\$200,000	\$200,000

- 2011 - 2016 Funding** \$800,000
- Estimated Project Cost** \$1,000,000
- FY2011/12 Funding** \$0
- Prior Year Expenditures** \$142
- Project Start Date** July 2010
- Estimated Complete Date** January 2016



Council District All
Neighborhood Area All
Planning Area
Project Location Various
Project Manager Utilities , Rick Batha

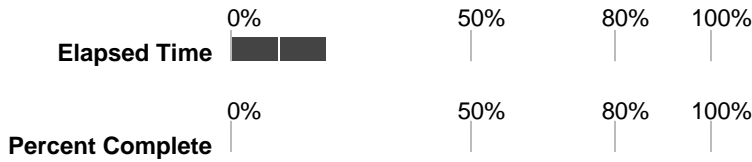
Project Number X14110700

SEWER REHAB

- 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6006	SEWER	\$500,000	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$500,000	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000

- 2011 - 2016 Funding** \$2,000,000
- Estimated Project Cost** \$2,500,000
- FY2011/12 Funding** \$0
- Prior Year Expenditures** \$0
- Project Start Date** July 2010
- Estimated Complete Date** January 2016



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Rick Batha

Project Number X14110900

ROOT CONTROL

- Project Description** Contract to apply chemical to various sewer pipes citywide in order to control growth of tree roots that have entered sewer mains, causing blockages, sanitary sewer overflows, and impaired service.
- Project Objectives** Control growth of tree roots that have entered sewer mains, causing blockages, sanitary sewer overflows, and impaired service.
- Existing Situation** Older sewer mains, especially those located in backyard easements, tend to clog with tree roots resulting in customer complaints and sanitary sewer overflows.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
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

2011 - 2016 Funding \$500,000
Estimated Project Cost \$500,000
FY2011/12 Funding \$100,000
Prior Year Expenditures \$0
Project Start Date July 2011
Estimated Complete Date January 2016



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities , Rick Batha

Project Number **X14120100**

FLOW MONITORING/ HYDROLOGY

Project Description Install flow monitoring equipment to monitor and interpret flow quantities in the sewer system.

Project Objectives Measure and interpret sewer flows for planning, modeling, and design of the sewer and combined systems and to aid in the design of 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	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6006	SEWER	\$0	\$0	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000
6011	STORM DRAINAGE	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000

2011 - 2016 Funding \$600,000

Estimated Project Cost \$600,000

FY2011/12 Funding \$200,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date January 2016

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities , Rick Batha

Project Number X14120200

MISCELLANEOUS SEWER REPAIRS

- Project Description** Contract to perform repairs on portions of sewer collection system that cannot be done by City crews.
- Project Objectives** To protect public health by ensure the continuing function of the sewer collection system and to supplement staff in responding to failures in the system.
- Existing Situation** City staff are backlogged on identified repair projects and need assistance by contracting out for portions of their work.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6006	SEWER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$100,000
- Estimated Project Cost** \$100,000
- FY2011/12 Funding** \$100,000
- Prior Year Expenditures** \$0
- Project Start Date** July 2011
- Estimated Complete Date** January 2013



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities , Rick Batha

Project Number X14120300

ON-CALL SEWER PIPE CLEANING & CCTV

- Project Description** Contract to clean and inspect pipe using closed circuit television (CCTV) cameras under the direction of the Engineering Division.
- Project Objectives** Enhance the scoping and evaluation of potential CIPs by inspecting pipes of interest, and perform additional CCTV inspection of pipes under design.
- Existing Situation** Field Division camera crews cannot keep up with the inspection demands of the department.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
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

2011 - 2016 Funding \$500,000
Estimated Project Cost \$500,000
FY2011/12 Funding \$100,000
Prior Year Expenditures \$0

Project Start Date July 2011
Estimated Complete Date June 2016



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities , Rick Batha

Project Number **X14120400**

BRICK MAIN PRESERVATION

Project Description Remove a section of brick sewer main and put it on display.
Project Objectives Preserve a piece of sewer history and show to public and staff.
Existing Situation Very few brick mains remain. Within a few years, all will have been removed and replaced.
Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6006	SEWER	\$0	\$0	\$12,500	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$0	\$0	\$37,500	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$50,000
Estimated Project Cost \$50,000
FY2011/12 Funding \$50,000
Prior Year Expenditures \$0
Project Start Date July 2011
Estimated Complete Date July 2012



Council District 4
Neighborhood Area 2
Planning Area
Project Location 1395 35th Avenue
Project Manager Utilities , Rick Batha

Project Number X14120500

LAMPASAS AVENUE SEWER REPLACEMENT AND REHABILITATION

Project Description Replace or pipe burst sections of pipe that are too small and rehabilitate or replace sections that have deteriorated.

Project Objectives Address development pressures in the north area. Protect public health and reduce sanitary sewer overflows (SSOs) by ensuring reliable function of sewer system.

Existing Situation Pipe upstream of Sump 85 in Lampasas Avenue is too small for planned growth in the area, and has deteriorated, resulting in excessive maintenance and sanitary sewer overflows.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6002	SEWER IMPACT FEE	\$0	\$0	\$91,000	\$0	\$0	\$0	\$0
6006	SEWER	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$491,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$491,000

Estimated Project Cost \$491,000

FY2011/12 Funding \$491,000

Prior Year Expenditures \$0

Project Start Date July 2012

Estimated Complete Date January 2013

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District 2
Neighborhood Area 4
Planning Area
Project Location Lampasas Avenue From Sump 85 To Bike Path
Near Fairfield Avenue
Project Manager Utilities , Rick Batha

Project Number X14120600

**City of Sacramento
Capital Improvement Program**

X14120700

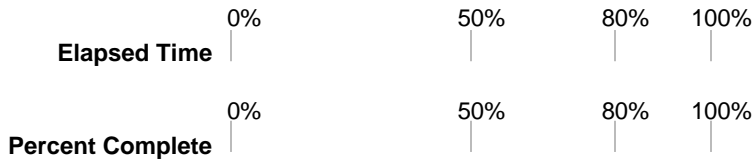
SEWER REHAB 2012

- 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6006	SEWER	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$160,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$160,000
- Estimated Project Cost** \$160,000
- FY2011/12 Funding** \$160,000
- Prior Year Expenditures** \$0

- Project Start Date** July 2011
- Estimated Complete Date** January 2013



- Council District** All
- Neighborhood Area** All
- Planning Area** All
- Project Location** Citywide
- Project Manager** Utilities , Rick Batha

Project Number X14120700

CONGRESS AVENUE PIPE REPLACEMENT

Project Description Replace deteriorated sewer main and associated services and manholes.
Project Objectives Protect public health by restoring reliable operation of this portion of the sewer system.
Existing Situation Pipe has deteriorated, resulting in sanitary sewer overflows, excessive maintenance and customer service complaints.
Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6006	SEWER	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$120,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$120,000
Estimated Project Cost \$120,000
FY2011/12 Funding \$120,000
Prior Year Expenditures \$0

Project Start Date July 2011
Estimated Complete Date January 2013



Council District 2
Neighborhood Area 4
Planning Area
Project Location Congress Avenue
Project Manager Utilities , Rick Batha

Project Number X14120800

GLORIA DRIVE PIPE REPLACEMENT

Project Description Replace failed sewer pipe and associated manholes and services.

Project Objectives Protect public health and reduce sanitary sewer overflows (SSOs) by ensuring reliable function of sewer system.

Existing Situation There is a large hole in the pipe, located below the typical groundwater causing excessive infiltration. Repair would be difficult and costly.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6006	SEWER	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$90,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$90,000
Estimated Project Cost \$90,000
FY2011/12 Funding \$90,000
Prior Year Expenditures \$0

Project Start Date July 2011
Estimated Complete Date January 2013



Council District 4
Neighborhood Area 2
Planning Area
Project Location Gloria Drive Near Reichmuth Park
Project Manager Utilities , Rick Batha

Project Number X14120900

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6007	SOLID WASTE	\$2,653,873	\$1,383,434	\$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		\$7,849,146	\$1,383,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000

2011 - 2016 Funding \$1,085,000

Estimated Project Cost \$8,934,146

FY2011/12 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

GROUNDWATER REMEDIATION PROGRAM

- Project Description** State mandated financial requirements for the landfill's groundwater corrective action program require owners of solid waste facilities to establish financial assurance to cover a "reasonably foreseeable release" into the groundwater.
- Project Objectives** Satisfy State-mandated financial assurance requirements for Title 23, Articles 5 and 10. Control/mitigate groundwater contamination beneath the City Landfill.
- Existing Situation** The existing landfill has affected the shallow groundwater aquifer directly under the site. Documented releases were described in the June 1987 Solid Waste Assessment Test Report. Minimal resources have been expended to date on the redemption effort.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6007	SOLID WASTE	\$441,900	\$194,026	\$85,000	\$19,000	\$20,000	\$21,000	\$22,000
This Project Total		\$441,900	\$194,026	\$85,000	\$19,000	\$20,000	\$21,000	\$22,000

2011 - 2016 Funding \$167,000
Estimated Project Cost \$608,900
FY2011/12 Funding \$85,000
Prior Year Expenditures \$247,874



Council District 3
Neighborhood Area 1
Planning Area 1
Project Location 28th Street Landfill
Project Manager Utilities , Marty Strauss

Project Number **Y14000400**
 YB36

DELLAR LANDFILL CLOSURE

- Project Description** Closure of the landfill site located directly west of the 28th Street Landfill.
- Project Objectives** Complete closure plan, grade the site 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6007	SOLID WASTE	\$2,217,801	\$2,216,527	\$600,000	\$0	\$0	\$0	\$0
This Project Total		\$2,217,801	\$2,216,527	\$600,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$600,000
Estimated Project Cost \$2,817,801
FY2011/12 Funding \$600,000
Prior Year Expenditures \$1,274

Project Start Date July 2009
Estimated Complete Date December 2012



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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6007	SOLID WASTE	\$561,234	\$552,082	\$1,115,000	\$1,150,000	\$1,200,000	\$1,225,000	\$1,250,000
This Project Total		\$561,234	\$552,082	\$1,115,000	\$1,150,000	\$1,200,000	\$1,225,000	\$1,250,000

2011 - 2016 Funding \$5,940,000

Estimated Project Cost \$6,501,234

FY2011/12 Funding \$1,115,000

Prior Year Expenditures \$9,152



Council District 8
Neighborhood Area 2
Planning Area 4
Project Location 2812 Meadowview Road
Project Manager Utilities , David Levine

Project Number **Y14000900**

COMMERCIAL WATER METER RETROFIT PROGRAM

- Project Description** Ongoing retrofit of water meters to existing commercial accounts without meters.
- 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$5,672,351	\$3,774	\$300,000	\$300,000	\$0	\$0	\$0
This Project Total		\$5,672,351	\$3,774	\$300,000	\$300,000	\$0	\$0	\$0

- 2011 - 2016 Funding** \$600,000
- Estimated Project Cost** \$6,272,351
- FY2011/12 Funding** \$300,000
- Prior Year Expenditures** \$5,668,577



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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6001	WATER IMPACT FEE	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$3,389,587	\$151,292	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
This Project Total		\$3,429,587	\$191,292	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2011 - 2016 Funding \$250,000

Estimated Project Cost \$3,679,587

FY2011/12 Funding \$50,000

Prior Year Expenditures \$3,238,295



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Dan Sherry

Project Number **Z14000500**
 ZD36

BASE CIP RESERVE PROGRAM -WATER

- Project Description** Reserve funds for unforeseen capital program needs.
- Project Objectives** To facilitate completion of capital projects by reserving appropriations for minor overruns. 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$927,315	\$883,840	\$13,000	\$0	\$0	\$0	\$0
This Project Total		\$927,315	\$883,840	\$13,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$13,000
- Estimated Project Cost** \$940,315
- FY2011/12 Funding** \$13,000
- Prior Year Expenditures** \$43,475



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide
Project Manager Utilities , Dan Sherry

Project Number **Z14000700**
 ZE46

BACKFLOW PREVENTION DEVICE PROGRAM

- Project Description** To purchase backflow prevention assemblies for City-owned facilities.
- Project Objectives** 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** None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6005	WATER	\$2,681,913	\$402,709	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
This Project Total		\$2,681,913	\$402,709	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2011 - 2016 Funding \$1,000,000
Estimated Project Cost \$3,681,913
FY2011/12 Funding \$200,000
Prior Year Expenditures \$2,279,204



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Craig Robinson

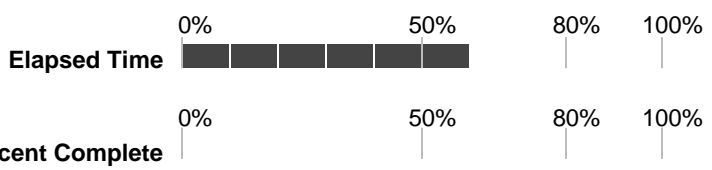
Project Number **Z14000800**
 ZF26

UTILITIES ADA IMPROVEMENT

- Project Description** To modify existing buildings for conformance to requirements of Americans with Disabilities Act (ADA).
- Project Objectives** Bring existing buildings at 1391 35th Avenue and Building #20 at the Corporation Yard up to existing ADA requirements.
- Existing Situation** Existing buildings and structures are not completely up to current ADA requirements.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$55,000	\$24,801	\$5,000	\$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	\$17,776	\$0	\$0	\$0	\$0	\$0
This Project Total		\$121,000	\$54,964	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

- 2011 - 2016 Funding** \$25,000
- Estimated Project Cost** \$146,000
- FY2011/12 Funding** \$5,000
- Prior Year Expenditures** \$66,036
- Project Start Date** June 1999
- Estimated Complete Date** June 2020



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 ongoing program provides for source water regulatory efforts specific to the City's water production wells and common to both surface water and groundwater.

Project Objectives Comply with source water requirements of the California Surface Water Treatment Rule and Clean Water Act.

Existing Situation The City 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$1,468,996	\$120,149	\$74,000	\$174,000	\$113,000	\$45,000	\$19,000
This Project Total		\$1,468,996	\$120,149	\$74,000	\$174,000	\$113,000	\$45,000	\$19,000

2011 - 2016 Funding \$425,000

Estimated Project Cost \$1,893,996

FY2011/12 Funding \$74,000

Prior Year Expenditures \$1,348,847



Council District All
Neighborhood Area All
Planning Area
Project Location Various
Project Manager Utilities , Dan Sherry

Project Number **Z14001500**
 ZH41

SHASTA PARK 4MG RESERVOIR AND PUMP STATION

- Project Description** Identify an appropriate reservoir location; design and construct a four million gallon (4MG) water storage reservoir, booster pump station, and groundwater well.
- 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	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6001	WATER IMPACT FEE	\$7,875,000	\$7,875,000	\$400,000	\$0	\$0	\$0	\$0
6005	WATER	\$3,141,000	\$3,002,198	\$135,000	\$1,000,000	\$0	\$0	\$0
This Project Total		\$11,016,000	\$10,877,198	\$535,000	\$1,000,000	\$0	\$0	\$0

- 2011 - 2016 Funding** \$1,535,000
- Estimated Project Cost** \$12,551,000
- FY2011/12 Funding** \$535,000
- Prior Year Expenditures** \$138,802
- Project Start Date** July 2006
- Estimated Complete Date** June 2014



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 REHABILITATION 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 in the early 1960s. The City completed the first phase of work at the treatment plants by expanding treatment capacity. The second phase is to rehab/replace the older components at the plants.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6001	WATER IMPACT FEE	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$3,500,000	\$2,410,140	\$1,000,000	\$500,000	\$0	\$0	\$0
This Project Total		\$5,000,000	\$3,910,140	\$1,000,000	\$500,000	\$0	\$0	\$0

2011 - 2016 Funding \$1,500,000

Estimated Project Cost \$6,500,000

FY2011/12 Funding \$1,000,000

Prior Year Expenditures \$1,089,860

Project Start Date January 2008

Estimated Complete Date June 2018



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

UNPLANNED CORRECTIVE MAINT

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$397,000	\$231,065	\$0	\$250,000	\$300,000	\$350,000	\$400,000
This Project Total		\$397,000	\$231,065	\$0	\$250,000	\$300,000	\$350,000	\$400,000

2011 - 2016 Funding \$1,300,000

Estimated Project Cost \$1,697,000

FY2011/12 Funding \$0

Prior Year Expenditures \$165,935

Project Start Date June 2009

Estimated Complete Date June 2030



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Dan Sherry

Project Number **Z14006800**

LOWER AMERICAN RIVER STUDY

- 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$30,000	\$30,000	\$200,000	\$0	\$0	\$0	\$0
This Project Total		\$30,000	\$30,000	\$200,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$200,000
- Estimated Project Cost** \$230,000
- FY2011/12 Funding** \$200,000
- Prior Year Expenditures** \$0
- Project Start Date** June 2009
- Estimated Complete Date** June 2012



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 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$1,225,000	\$538,592	\$0	\$534,000	\$534,000	\$534,000	\$534,000
This Project Total		\$1,225,000	\$538,592	\$0	\$534,000	\$534,000	\$534,000	\$534,000

2011 - 2016 Funding \$2,136,000

Estimated Project Cost \$3,361,000

FY2011/12 Funding \$0

Prior Year Expenditures \$686,408

Project Start Date January 2009

Estimated Complete Date June 2025



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Dan Sherry

Project Number **Z14009300**

FIRE HYDRANT & GATE VALVE REPLACEMENT

- 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	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6005	WATER	\$200,000	\$54,137	\$0	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$200,000	\$54,137	\$0	\$100,000	\$100,000	\$100,000	\$100,000

2011 - 2016 Funding \$400,000
Estimated Project Cost \$600,000
FY2011/12 Funding \$0
Prior Year Expenditures \$145,863
Project Start Date February 2009
Estimated Complete Date June 2020



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Craig Robinson

Project Number **Z14009400**

RESIDENTIAL WATER METER

Project Description Provide funding for the installation of water meters at residences throughout the City that do not have them so that City will be in compliance with Assembly Bill 2572 that requires water meters on existing water service connections by 2025.

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$5,390,700	\$4,536,647	\$8,820,000	\$12,306,000	\$12,306,000	\$12,306,000	\$12,306,000
6015	WATER ARRA FUND	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0

This Project Total \$5,520,700 \$4,666,647 \$8,820,000 \$12,306,000 \$12,306,000 \$12,306,000 \$12,306,000

2011 - 2016 Funding \$58,044,000

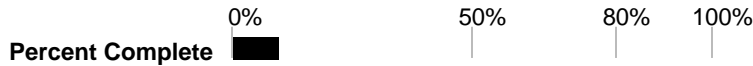
Estimated Project Cost \$63,564,700

FY2011/12 Funding \$8,820,000

Prior Year Expenditures \$854,053

Project Start Date June 2009

Estimated Complete Date June 2025



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Michelle Carrey

Project Number **Z14010000**

WELL REHABILITATION

- 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$899,000	\$899,000	\$200,000	\$0	\$0	\$0	\$0
This Project Total		\$899,000	\$899,000	\$200,000	\$0	\$0	\$0	\$0

- 2011 - 2016 Funding** \$200,000
- Estimated Project Cost** \$1,099,000
- FY2011/12 Funding** \$200,000
- Prior Year Expenditures** \$0
- Project Start Date** June 2010
- Estimated Complete Date** June 2013



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Dan Sherry

Project Number **Z14110100**

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000
This Project Total		\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000

- 2011 - 2016 Funding** \$400,000
- Estimated Project Cost** \$500,000
- FY2011/12 Funding** \$0
- 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

- 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	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6005	WATER	\$25,000	\$25,000	\$0	\$50,000	\$100,000	\$100,000	\$100,000
This Project Total		\$25,000	\$25,000	\$0	\$50,000	\$100,000	\$100,000	\$100,000

- 2011 - 2016 Funding** \$350,000
- Estimated Project Cost** \$375,000
- FY2011/12 Funding** \$0
- Prior Year Expenditures** \$0
- Project Start Date** June 2011
- Estimated Complete Date** June 2020



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	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6005	WATER	\$79,000	\$0	\$79,000	\$79,000	\$0	\$0	\$0
This Project Total		\$79,000	\$0	\$79,000	\$79,000	\$0	\$0	\$0

2011 - 2016 Funding \$158,000

Estimated Project Cost \$237,000

FY2011/12 Funding \$79,000

Prior Year Expenditures \$79,000

Project Start Date June 2011

Estimated Complete Date June 2015



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Ron Adams

Project Number **Z14110500**

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$20,000	\$20,000	\$190,000	\$0	\$0	\$0	\$0
This Project Total		\$20,000	\$20,000	\$190,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$190,000

Estimated Project Cost \$210,000

FY2011/12 Funding \$190,000

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**

DOU FACILITY ROOF REHAB

Project Description Repair leaking roofs on structures located at the Fairbairn Water Treatment Plant and Sacramento River Water Treatment Plant.

Project Objectives Repair leaking roofs to avoid costly roof replacements.

Existing Situation Facilities Management has assessed the roofs on several structures at the water treatment plants and have provide a list of roofs that require repair.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2011/12	2012/13	2013/14	2014/15	2015/16
		2/2011	2/2011					
6005	WATER	\$0	\$0	\$521,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$521,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$521,000

Estimated Project Cost \$521,000

FY2011/12 Funding \$521,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date June 2015

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District 1, 3
Neighborhood Area 1, 4
Planning Area
Project Location Fairbairn Water Treatment Plant And Sacramento River Water Treatment Plant
Project Manager Utilities , Pete Millino

Project Number **Z14111100**

WATER SYSTEM FLOWMETERS

Project Description Retrofit existing water storage tanks with flowmeters.

Project Objectives Assist operations and engineering with accurate flows in and out of the City's storage reservoirs. The information is use to calculate how long a reservoir take to fill and drain.

Existing Situation Many of the older reservoirs were constructed without flowmeters. Flows are currently estimated by the change in the water tank level.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
6005	WATER	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$225,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$225,000

Estimated Project Cost \$225,000

FY2011/12 Funding \$225,000

Prior Year Expenditures \$0

Project Start Date July 2011

Estimated Complete Date June 2020

Elapsed Time | 0% | 50% | 80% | 100%

Percent Complete | 0% | 50% | 80% | 100%



Council District All
Neighborhood Area All
Planning Area
Project Location Citywide
Project Manager Utilities , Dan Sherry

Project Number **Z14120100**

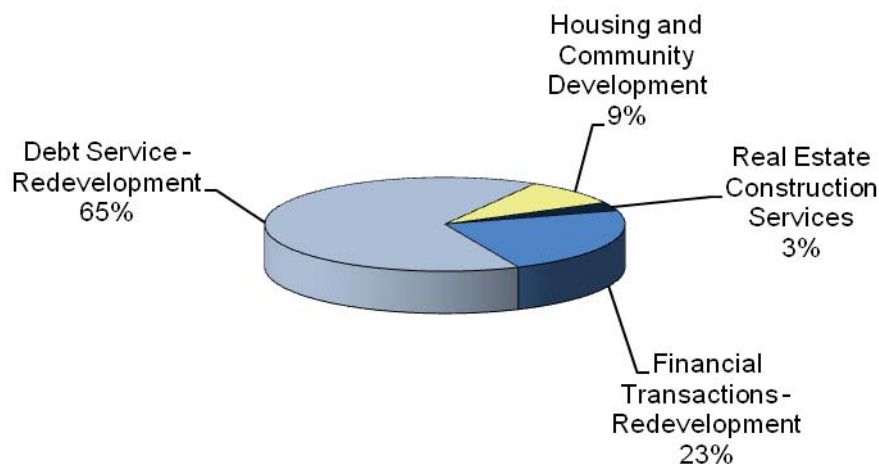
INTRODUCTION

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 65th Street, Alkali Flat, Army Depot, Del Paso Heights, North Sacramento and Oak Park redevelopment project areas, 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.

This is the fourteenth year for SHRA projects to be included in the City's Capital Improvement Program (CIP) budget. 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 all the funding is appropriated.

**SHRA Community Development Appropriations
2011 Calendar Year Budget**



The CDBG capital improvement projects and programs must improve and enhance the livability of low/moderate income neighborhoods throughout the City. These projects can be 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 2011 budget are included in this CIP budget as year one funding in the five-year CIP.

The following table shows a summary of all 2011 funding sources.

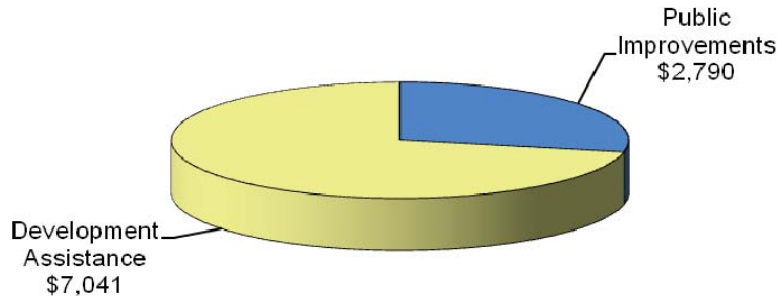
**SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY
2011 FUNDING SOURCES**

Funding Source	2011
HUD Section 8 (HCV)	\$ 108,317,357
HUD Public Housing	\$ 16,708,539
HUD Community Development	\$ 20,455,112
Redevelopment TI	\$ 63,537,239
Other	\$ 22,768,282
Total	\$ 231,786,529

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
2011 Calendar Year Budgeted Capital Improvement Projects (in 000s)
Total \$9,831**



The SHRA 2011 calendar year project budget funding for City and County is \$9.83 million. Projects located within the unincorporated County are not discussed in the City's CIP. The projects included in SHRA's section of the City CIP total approximately \$5.8 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.



CITY OF SACRAMENTO HOUSING AND REDEVELOPMENT PROGRAM OVERVIEW

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 2011 by funding source for SHRA.

2011-2016 Capital Improvement Program SHRA Tax Increment (TI)				
Project #	Project Name	Fund #	Fund Name	2011
111000000	Del Paso Heights RDA Development Assistance	9231	TI - Del Paso Heights	276,119
112000000	Alkali Flat RDA Development Assistance	9206	TI - Alkali Flat	320,889
113000000	Oak Park RDA Development Assistance	9221	TI - Oak Park	379,499
114000000	Franklin Boulevard RDA Development Assistance	9211	TI - Franklin Boulevard	3,022,417
115000000	Stockton Boulevard RDA Development Assistance	9226	TI - Stockton Boulevard	122,433
116000000	Auburn Boulevard RDA Development Assistance	9241	TI - Auburn Boulevard	178,376
117000000	Army Depot RDA Development Assistance	9236	TI - Army Depot	654,179
118000000	North Sacramento RDA Development Assistance	9216	TI - North Sacramento	702,562
119000000	65 th Street RDA Development Assistance	9246	TI - 65 th Street	85,240
Total				\$5,741,714

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.
- Provide decent housing and a suitable living environment.
- 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.



2011-2016 CAPITAL IMPROVEMENT PROGRAM

CITY OF SACRAMENTO HOUSING AND REDEVELOPMENT PROGRAM OVERVIEW

- Strong neighborhood (volunteer) support.
- Ready to commence immediately and to be completed within 18 months.

The CDBG Capital Improvement Program includes projects and programs that improve and enhance the livability of low/moderate income neighborhoods throughout the City. The projects can be 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 *2011 Action Plan* by the City Council and Housing and Urban Development (HUD) are included in this document.

2011-2016 Capital Improvement Program SHRA – CDBG (Fund 9101)						
Project #	Title	Five-Year Programming				
		2011	2012	2013	2014	2015
112100000	Mack Road Infrastructure	90,000	0	0	0	0
Total		\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0



2011-2016 CAPITAL IMPROVEMENT PROGRAM

**City of Sacramento
Capital Improvement Program**

111000000

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
9231	T.I. - DEL PASO HGTS.	\$0	\$0	\$276,119	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$276,119	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$276,119

Estimated Project Cost \$276,119

FY2011/12 Funding \$276,119

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 111000000

ALKALI FLAT RDA DEVELOPMENT ASSISTANCE

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
9206	TAX INC. - ALKALI FLAT	\$0	\$0	\$320,889	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$320,889	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$320,889

Estimated Project Cost \$320,889

FY2011/12 Funding \$320,889

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 11200000

MACK ROAD IMPROVEMENTS

Project Description 710 linear feet of median improvements.

Project Objectives Improve facilities and amenities.

Existing Situation Inadequate facilities.

Operating Budget Impact None.

Fund	Fund Source	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
9101	SHRA - CDBG	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$90,000	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$90,000

Estimated Project Cost \$90,000

FY2011/12 Funding \$90,000

Prior Year Expenditures \$0



Council District 8
Neighborhood Area 2
Planning Area 4
Project Location Mack Road, East Of Center Parkway
Project Manager SHRA

Project Number 11210000

OAK PARK RDA DEVELOPMENT ASSISTANCE

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
9221	TAX INC. - OAK PARK	\$0	\$0	\$379,499	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$379,499	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$379,499

Estimated Project Cost \$379,499

FY2011/12 Funding \$379,499

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 11300000

FRANKLIN BOULEVARD 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
9211	TAX INC. - FRANKLIN BLVD.	\$0	\$0	\$3,022,417	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$3,022,417	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$3,022,417

Estimated Project Cost \$3,022,417

FY2011/12 Funding \$3,022,417

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 11400000

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
9226	TAX INC. - STOCKTON BLVD.	\$0	\$0	\$122,433	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$122,433	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$122,433

Estimated Project Cost \$122,433

FY2011/12 Funding \$122,433

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 **11500000**

City of Sacramento
Capital Improvement Program

11600000

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
9241	TAX INC. - AUBURN BLVD.	\$0	\$0	\$178,376	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$178,376	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$178,376

Estimated Project Cost \$178,376

FY2011/12 Funding \$178,376

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 **11600000**

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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
9236	TAX INC. - ARMY DEPOT	\$0	\$0	\$654,179	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$654,179	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$654,179

Estimated Project Cost \$654,179

FY2011/12 Funding \$654,179

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 11700000

**City of Sacramento
Capital Improvement Program**

11800000

NORTH SACRAMENTO 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
9216	TAX INC. - N. SACRAMENTO	\$0	\$0	\$702,562	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$702,562	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$702,562

Estimated Project Cost \$702,562

FY2011/12 Funding \$702,562

Prior Year Expenditures \$0



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location North Sacramento Redevelopment Project Area
Project Manager SHRA

Project Number 11800000

City of Sacramento
Capital Improvement Program

11900000

65TH STREET 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 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16
9246	TAX INCREMENT-65TH STREET	\$0	\$0	\$85,240	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$85,240	\$0	\$0	\$0	\$0

2011 - 2016 Funding \$85,240

Estimated Project Cost \$85,240

FY2011/12 Funding \$85,240

Prior Year Expenditures \$0



Council District 3, 6
Neighborhood Area 3
Planning Area 6
Project Location 65th Street Redevelopment Project Area
Project Manager SHRA

Project Number **11900000**

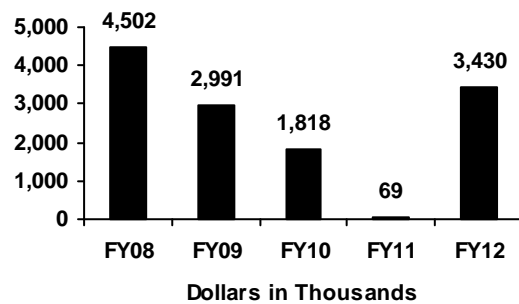
Fund 1001 – General Fund – & Fund 3008 – City Capital Projects Fund

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, permits, fines, forfeitures, 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

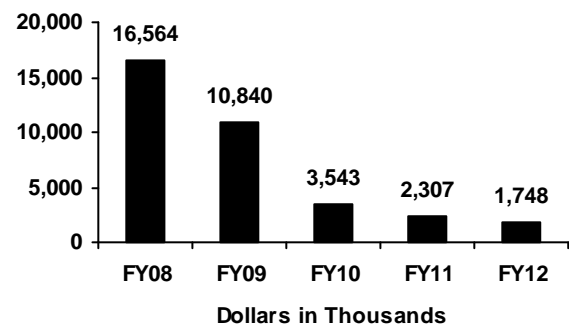
Measure A Funds account for revenue generated from a 20-year additional one-half cent local sales tax for transportation improvements approved by voters on November 8, 1988, under the State Local Transportation Authority and Improvement Act of 1987. Measure A was effective through March 31, 2009, at 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, FY08 – 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 2016. 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).

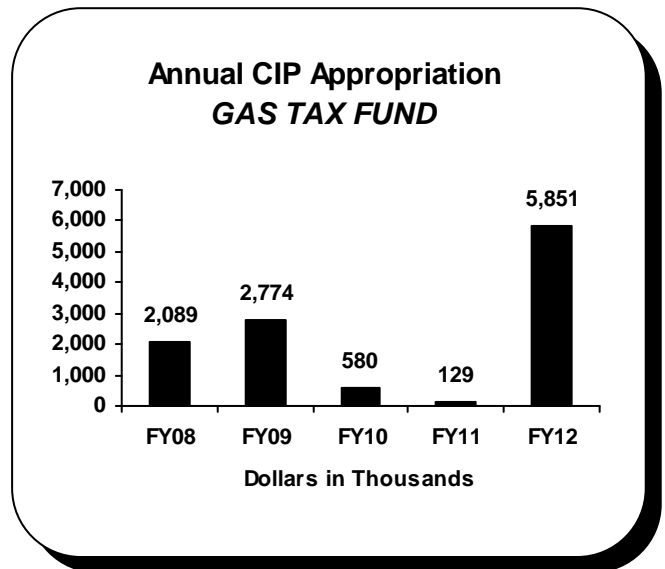


Fund 2002 – Gas Tax Fund

In FY2011/12, Gas Tax Funds derive from the City’s apportionment of the \$0.35 per gallon state excise tax on fuel used to propel a motor vehicle or aircraft. This includes an increase of \$0.17 per gallon effective July 1, 2010, which replaced the state sales tax on gasoline that was repealed (formerly included under Fund 2009). The State Board of Equalization administers the tax, and the State Controller distributes the revenues from the tax. In FY2011/12, the City is consolidating in Fund 2002 all gas taxes that were formerly distributed in three funds: Funds 2002, 2003, and 2004.

Where were these funds spent in the past?

Gas Tax funds largely support street maintenance and traffic engineering operations. Due to the gas tax swap (increase in gas excise tax and repeal of state sales tax on gasoline), additional gas tax funding is being allocated to CIPs in FY2011/12.



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.

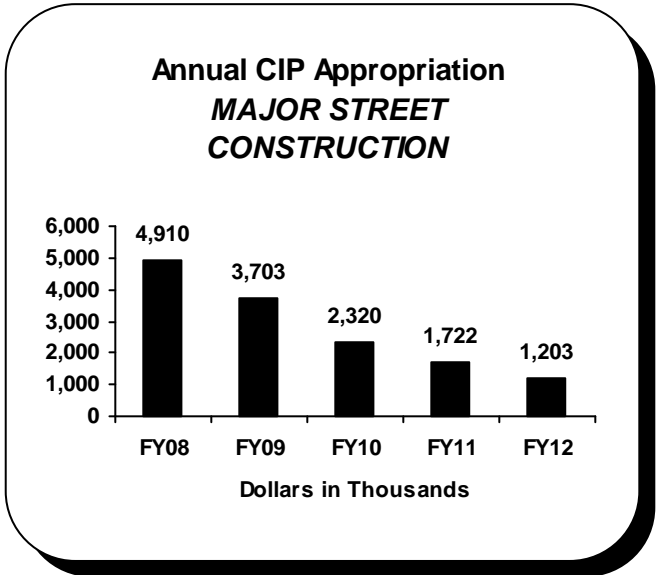


Fund 2007 – Major Street Construction Fund

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.



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.



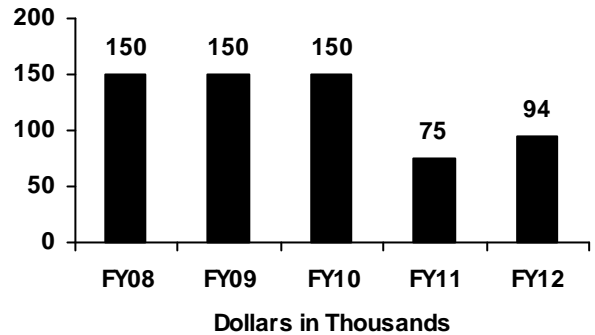
Fund 2008 – Street Cut Fund

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)

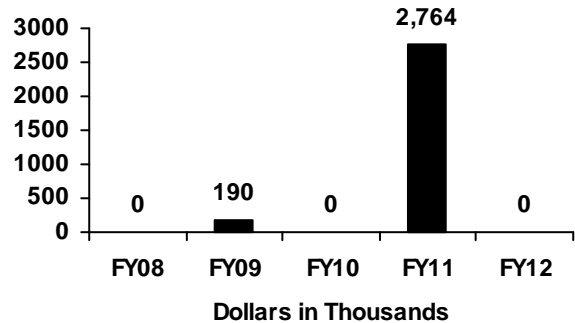
Traffic Congestion Relief funding, established under Assembly Bill 2928 (AB2928), was allocated to cities and counties from the State sales tax on gasoline until that tax was repealed effective June 30, 2010. During FY2006/07 and FY2007/08, all funding was allocated to the State Transportation Improvement Program (STIP) and none to cities and counties. Beginning in FY2010/11, the State repealed the sales tax on gasoline and replaced it with additional excise tax (gas tax) (Fund 2002) intended to keep funding at an equivalent level.

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).
- **Storm damage repair** (within jurisdictions that have been declared disaster areas by the President of the United States).

**Annual CIP Appropriation
TRAFFIC CONGESTION
RELIEF FUNDS**



Are there restrictions on the use of the funds?

To receive AB2928 funds, the City of Sacramento was 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 General Fund as any unrestricted funds 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

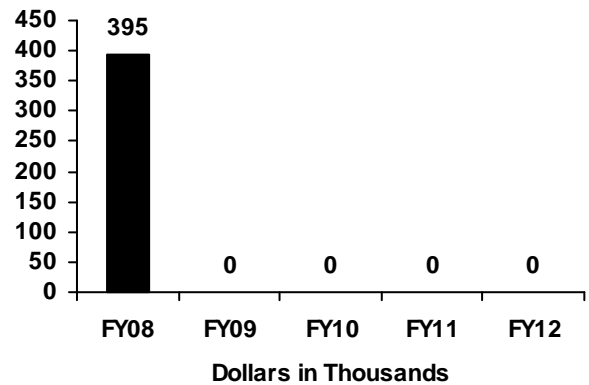
On October 3, 2001, the California Transportation Commission (CTC) passed Resolution No. R3497 approving relinquishment of State Route 160 to the City of Sacramento from the south city limits to the south abutment of the American River Bridge.

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.



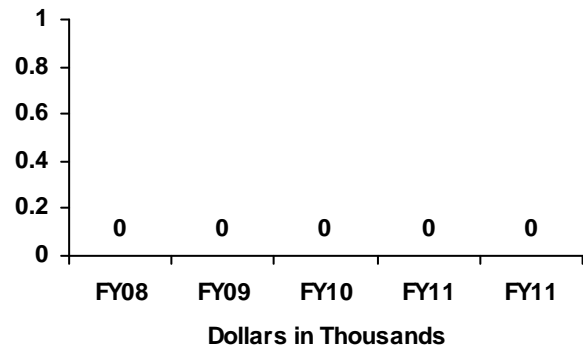
Fund 2011 – State Route 275 Fund

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 9th 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 FUNDS**



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,” as defined by agreements with the State of California, 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.



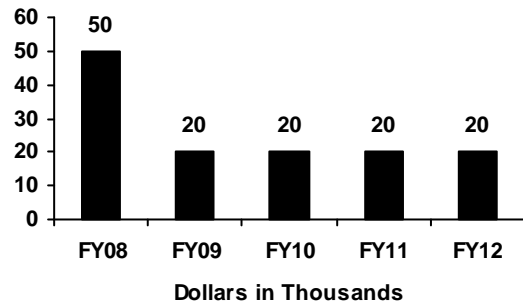
Fund 2012 – Transportation Systems Management Fund

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.



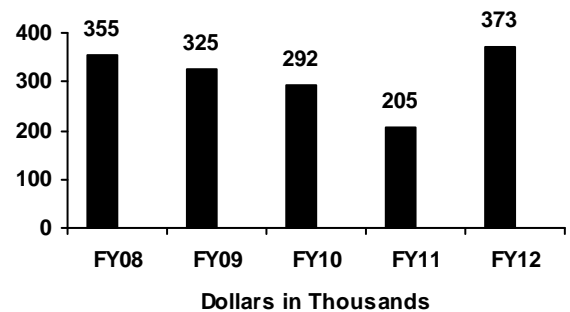
Fund 2013 – Transportation Development Act Fund

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
TDA FUNDS



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).

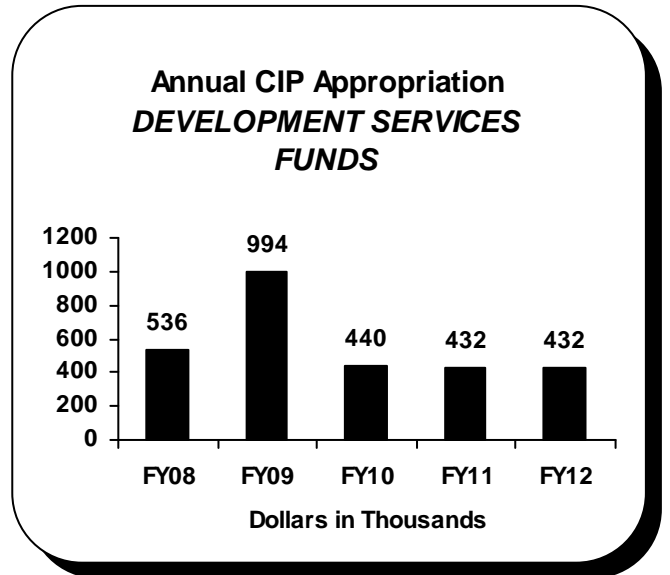


Fund 2016 – Development Services Fund

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.



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

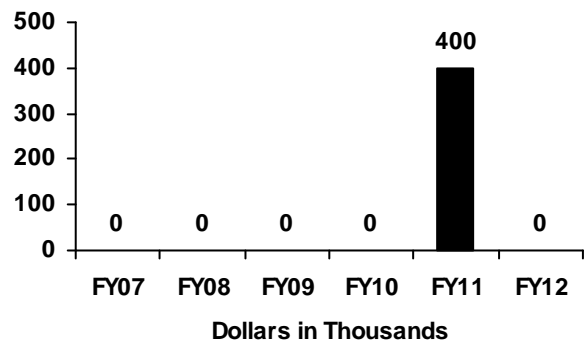
Fund 2020 - South Natomas Community Infrastructure Fund (SNCIF) – SNCIF was established in 1983 through development agreements for three properties adjacent to Interstate 5: Metropolitan Center, Gateway Center, and Corporate Center. This program established special fees paid by developers for construction 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.

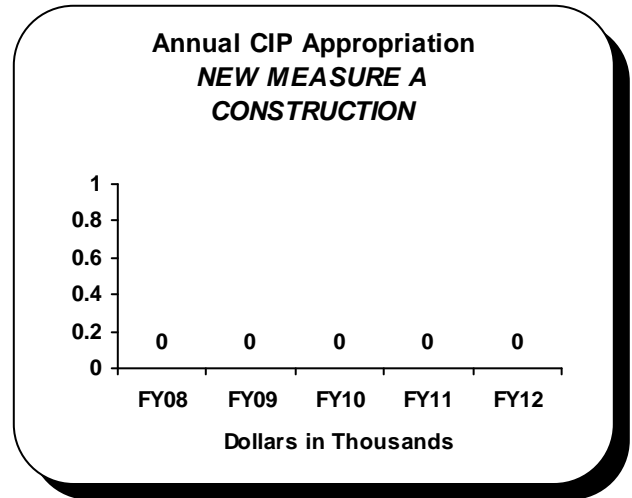


Fund 2023 – New Measure A Project Construction Fund

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).



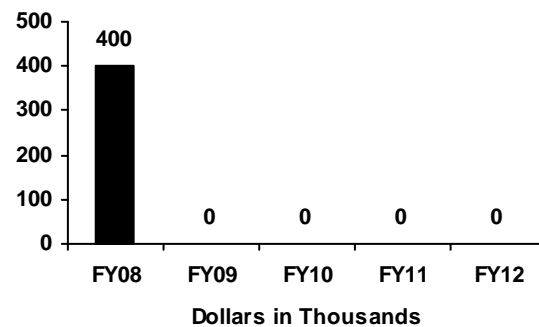
Fund 2024 – Historic Places Fund

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 PLACES 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.



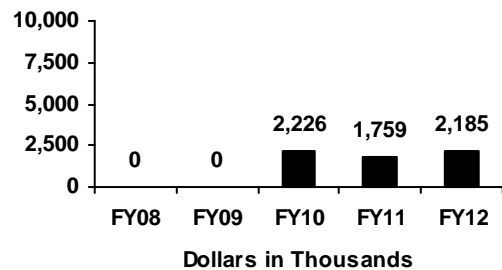
Funds 2025 and 2026 – New Measure A Construction and Maintenance Funds

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.

**Annual CIP Appropriation
NEW MEASURE A
CONSTRUCTION FUNDS**



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).



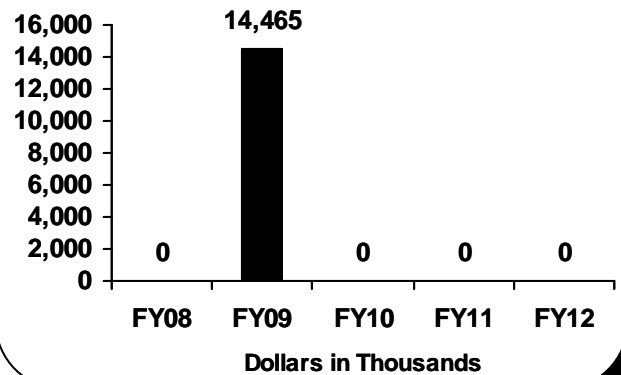
Fund 2028 – Prop 1B Local Street & Road Fund

Proposition 1B provided \$19.925 billion in bond funds for a variety of transportation priorities, including \$2 billion for cities and counties to fund the maintenance and improvement of local transportation facilities (Local Streets and Roads). Funding was apportioned to cities based on total population of the city in relation to all cities in the State, with a minimum of \$400,000 to each city. The City of Sacramento was allocated a total of \$14,464,575 in two allocations of Prop 1B Local Street and Road funding.

Where were these funds spent in the past?

Prop 1B funding has been spent on maintenance improvements such as slurry seals, resurfacing streets, including full or partial street reconstruction, widening of roads and other safety improvements, design and construction of new roads, and other transportation related infrastructure projects designed to improve access to transit services.

**Annual CIP Appropriation
PROP 1B LOCAL STREET &
ROAD FUNDS**



Are there restrictions on the use of the funds?

Funding must be used for transportation projects as restricted by Proposition 1B. Funds must be expended within three fiscal years after the fiscal year of allocation.

What legislation mandates use of these funds?

Proposition 1B – Transportation Bond



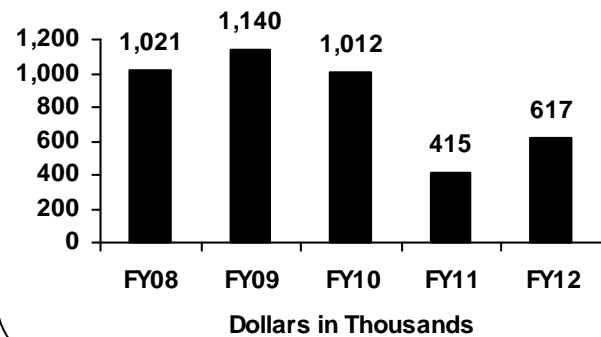
Fund 2232 – Landscaping and Lighting Fund

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
FUNDS**



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.



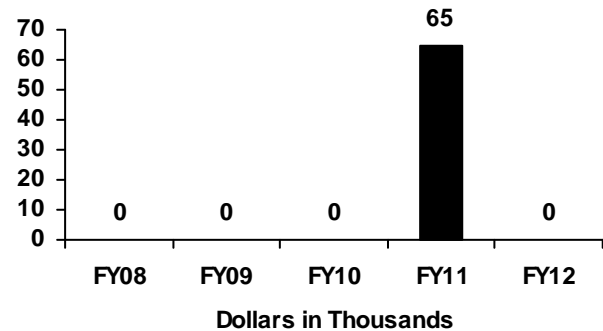
Fund 2507 – Land Park Trust Fund

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
LAND PARK TRUST FUNDS



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).



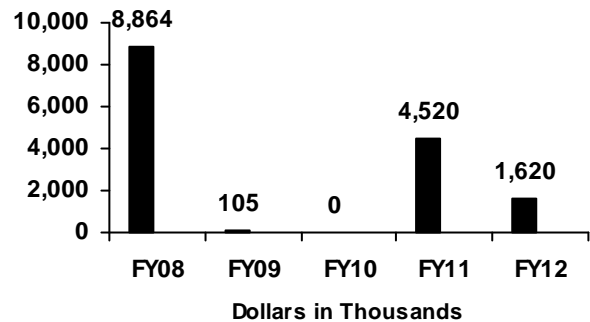
Fund 2508 – Quimby Act Fund

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.

Annual CIP Appropriation
QUIMBY ACT FUNDS



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.

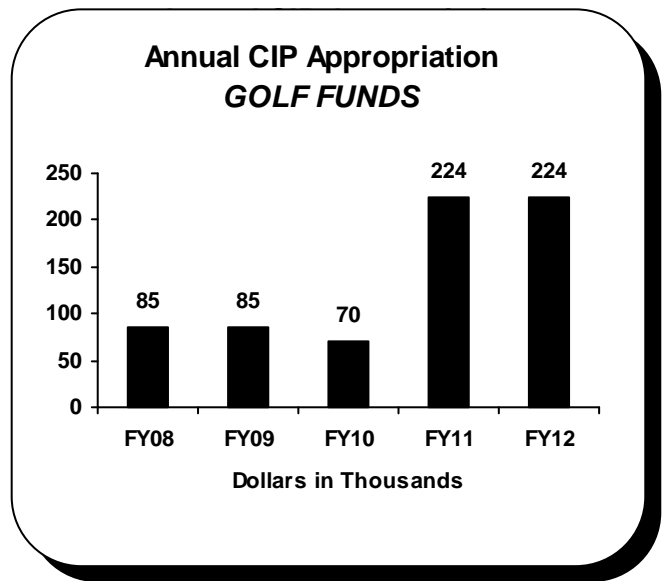


Fund 2603 – Golf Fund

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 – Alister 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.).



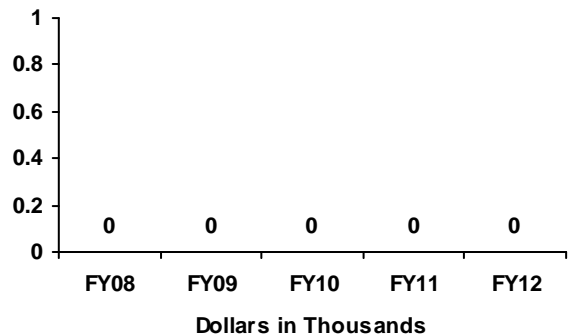
Fund 2607 – Art in Public Places Projects Fund

This fund is to be used for the maintenance, conservation, repair, and restoration of public artworks within the Sacramento Metropolitan Arts Commission, Art in Public Places Program collection. The collection includes more than 650 works of art, more than 250 of which are located outdoors throughout the City. The artworks are commissioned through a percent-for-art ordinance which was adopted in 1977.

Where were these funds spent in the past?

These funds have been used in the past to repair, maintain, conserve, or restore artworks in the collection including but not limited to: painting and waxing sculptures, graffiti removal, repairing broken elements of artworks, replacing frames or glass on two-dimensional artworks, storage of artworks while they are being repaired, replacing lighting, moving artworks from one location to another, welding, caulking, or repairing cracks in artworks, assessing artworks and creating long range maintenance and conservation plans.

**Annual CIP Appropriation
ART IN PUBLIC PLACES FUNDS**



Are there restrictions on the use of the funds?

Use of Art in Public Places Projects funds is restricted to repair and maintenance of artwork in the Art in Public Places program.

What legislation mandates use of these funds?

An ordinance amending Sacramento City Code Section 2.60-3(a) to permit the expenditure of eligible art funds for the maintenance and repair of artworks was enacted by City Council on January 25, 1983.



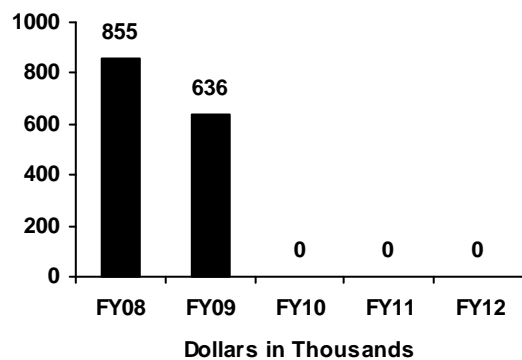
Fund 2700 – Block Grant/SHRA Fund

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.



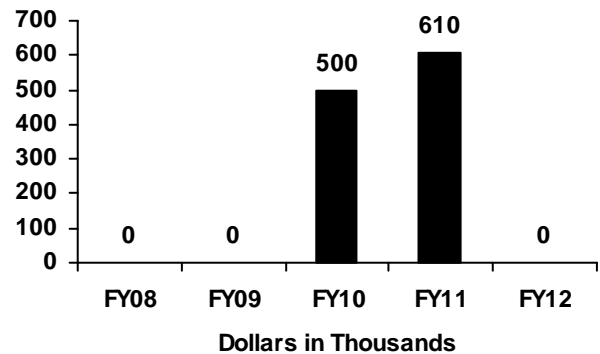
Fund 3002 – 2002 Capital Improvement Revenue Bond Fund

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 are 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.



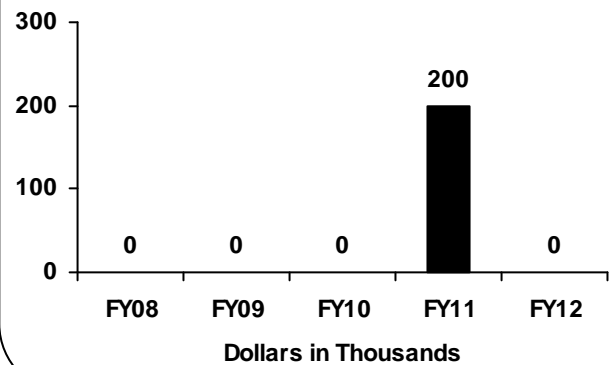
Funds 3004, 3005, 3006, and 3007 – 2006 Capital Improvement Revenue Bonds (CIRBs) Funds

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
2002 & 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.



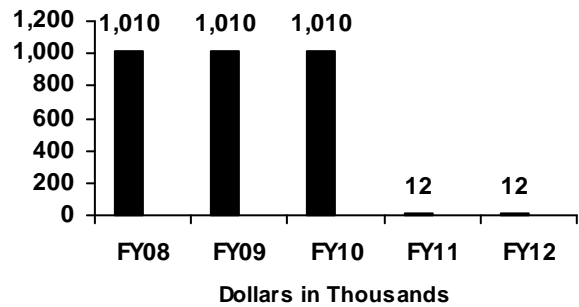
Fund 3201 – North Natomas Fund

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.

**Annual CIP Appropriation
NORTH NATOMAS FUNDS**



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.



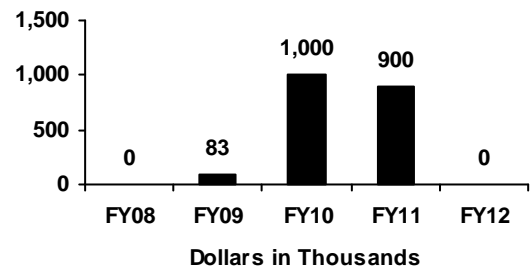
Fund 3202 – Railyards/Richards/Downtown Impact Fund

A development impact fee charged on all new construction and additions in areas defined in the Railyards/Richards/Downtown Financing Plan, approved by the city council September 30, 1997, in order to provide all or a portion of the funds which will be necessary to design, construct, install or acquire transportation public infrastructure necessitated by development in the Railyards area, Richards Boulevard area and downtown benefit district area. New development will impact the transportation system and benefit from these improvements.

Where were these funds spent in the past?

Completed projects include the 7th Street Extension (T15028100) and Two Rivers Bike Trail (K19003000). In addition, funding has been appropriated in previous fiscal years for the Interstate 5/Richards Blvd (T15028200) and Railyards Intermodal Transportation Facility (T15029000) projects. Construction on the 6th Street Bridges Project (T15098800) is scheduled to be completed in FY11.

**Annual CIP Appropriation
RAILYARDS/RICHARDS/
DOWNTOWN IMPACT FUNDS**



Are there restrictions on the use of the funds?

These funds must be used as specified in the Railyards/Richards/Downtown Financing Plan.

What legislation mandates use of these funds?

These funds must be used in accordance with the Railyards/Richards/Downtown Financing Plan.



Fund 3203 – Jacinto Creek Planning Area Fund

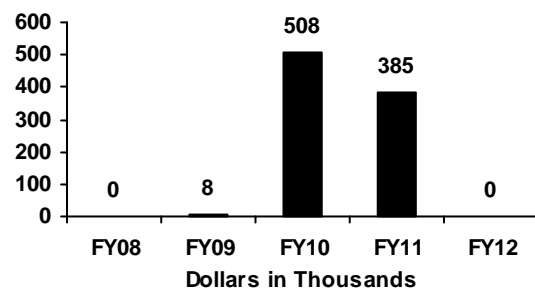
The Jacinto Creek Planning Area (JCPA) is bounded by Highway 99 on the east, Sheldon Road on the South, Bruceville Road on the west, and is approximately 600 feet north of Shasta Road on the north. The JCPA fee district was formed in 1996 to provide financing for the backbone infrastructure construction required in order for the area to develop. The facilities include a storm drain channel and detention basins, major roadways, traffic signals, and water conveyance pipelines. The City and developer planning costs are eligible for reimbursement from JCPA fees. The Bruceville Road Widening Project (T15018500) is still in the process of being reimbursed from these fees.

Where were these funds spent in the past?

The major transportation improvements in this area have been completed. These improvements included major road widening projects and traffic signal projects. The improvements were funded as part of the CIP and with developer funding.

In addition, there are local, infill transportation projects, such as Cotton Lane Extension from West Stockton Boulevard to Bruceville Road, that are yet to be completed by private development.

Annual CIP Appropriation
JACINTO CREEK PLANNING
AREA FUNDS



Are there restrictions on the use of the funds?

These funds must be used as specified in the JCPA Financing Plan.

What legislation mandates use of these funds?

These funds must be used in accordance with the JCPA Financing Plan.



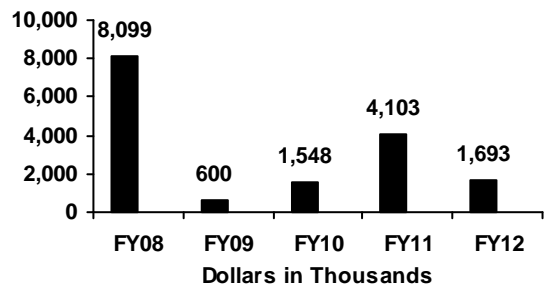
Fund 3204 – Park Development Impact Fee Fund

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.

**Annual CIP Appropriation
PARK DEVELOPMENT
IMPACT FEE FUNDS**



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.



Funds 3314, 3323, 3328, and 3333 – CFD 97-01 Construction

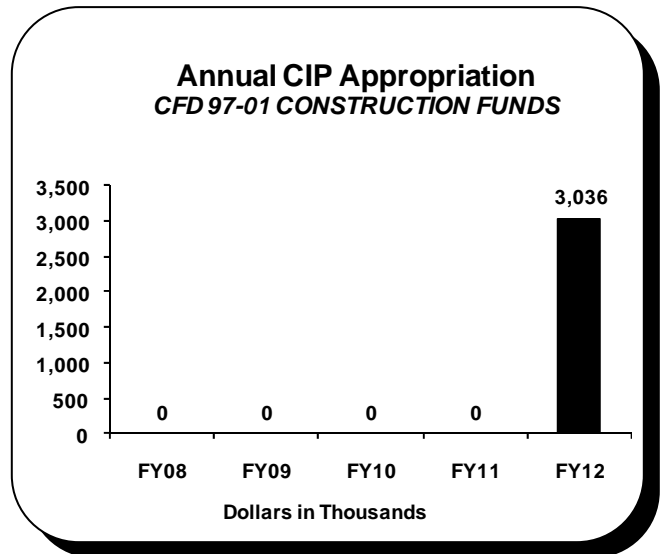
These funds are used to support the Community Facilities District (CFD) 97-01 Improvements - North Natomas Comprehensive Drainage Plan (W14121100).

Funds 3314, 3323, and 3328 represent cash from prior bond issuances (1995 & 2005). Fund 3333 is a new fund that will be used to account for CFD 97-01 Pay-As-You-Go tax assessment money that will be used for construction projects. Existing money from Fund 7431, North Natomas Drainage 2005 CFD 97-01, will be transferred to this fund. No new Pay-As-You-Go tax assessment is being proposed. The new fund is required in order to account separately for the Pay-As-You-Go construction money.

Where were these funds spent in the past?

Funds 3314, 3323, and 3328 have been used to support capital projects described in the North Natomas Comprehensive Drainage Plan in CFD 97-01.

Tax assessment revenue has been collected in Fund 7431, an agency fund, and is used to pay for CFD 97-01 debt service and administrative obligations. In order to expend the funds available for Pay As You Go construction, the funds must be appropriated to a capital project and a new fund established (Fund 3333), as capital expenditures cannot be made directly from an agency fund.



Are there restrictions on the use of the funds?

Funds are restricted to CFD 97-01 drainage capital improvements within the South and North Natomas Planning Areas.

What legislation mandates use of these funds?

Mello-Roos Community Facilities Act of 1982.



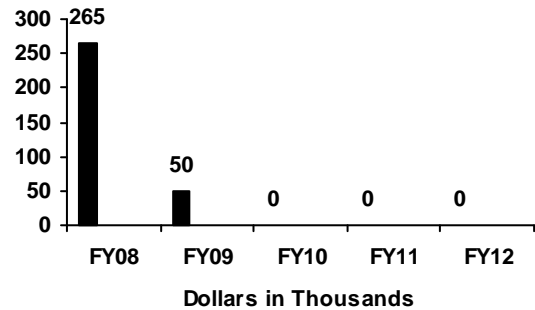
Fund 3701 – Tax Increment – Downtown Fund

The Sacramento Housing and Redevelopment Agency (SHRA) receives tax increment revenue from redevelopment project areas that are designated by the City Council. Tax increment (T.I.) 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
T.I. - 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.).



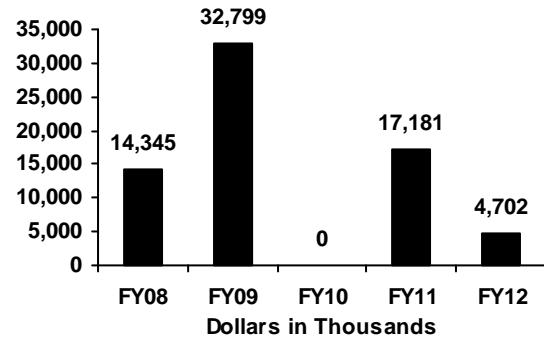
Funds 3702, 3703, and 3704 – Capital Grants Funds

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.

**Annual CIP Appropriation
CAPITAL GRANTS FUNDS**



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.



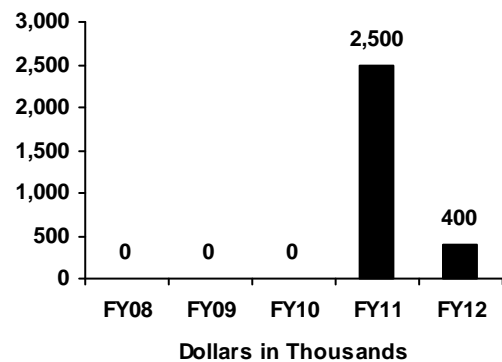
Fund 6001 – Water Development Impact Fee Fund

The Water Development Impact Fee 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 impact 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 fees have supported projects to increase the production of water and expansion of the transmission system.

Annual CIP Appropriation
*WATER DEVELOPMENT
IMPACT FUNDS*



Are there restrictions on the use of the funds?

Impact fees collected into the Water Development Impact Fee 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.).



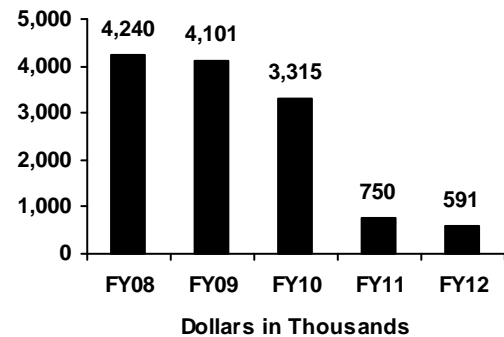
Fund 6002 – Sewer Development Impact Fee Fund

The Sewer Development Impact Fee 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 impact 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 FUNDS



Are there restrictions on the use of the funds?

Fees collected into the Sewer Development Impact Fee 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.).



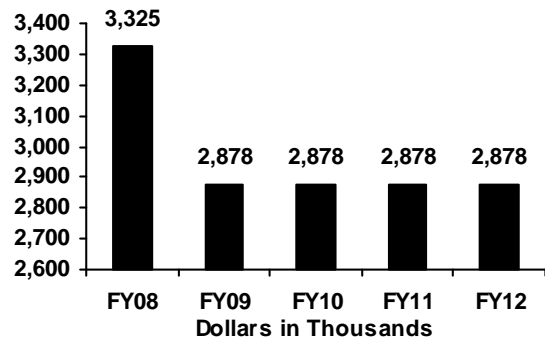
Fund 6004 – Parking Fund

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.

Annual CIP Appropriation
PARKING FUNDS



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.).



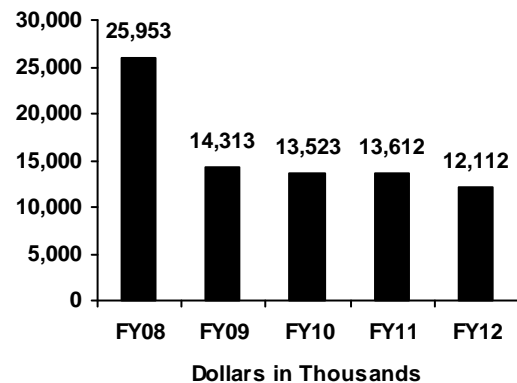
Fund 6005 – Water Fund

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.

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 FUNDS



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.).



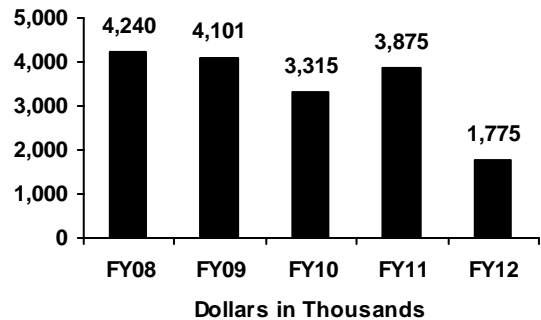
Fund 6006 – Sewer Fund

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.).



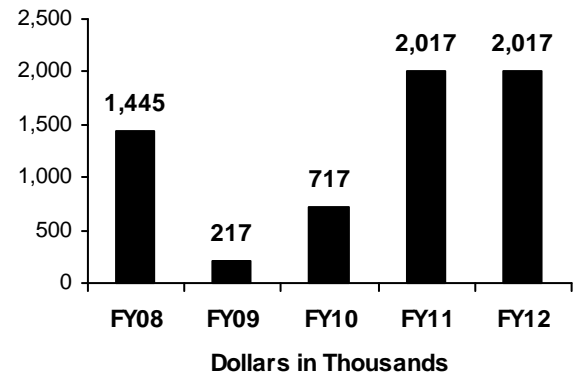
Fund 6007 – Solid Waste Fund

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. Services include street sweeping as well as the collection of garbage, green waste, household hazardous waste, and recycling. 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.).



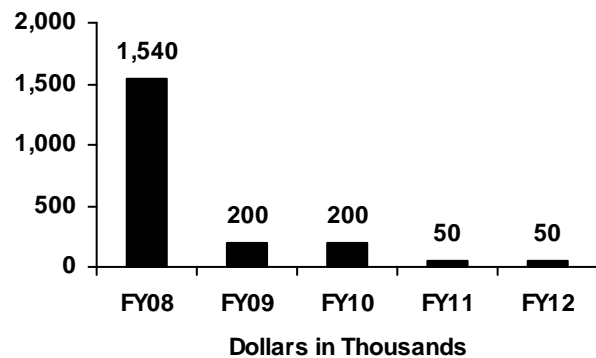
Fund 6009 – Marina Fund

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 FUNDS



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.).



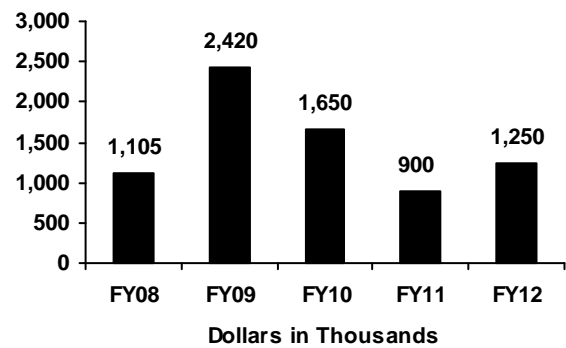
Fund 6010 – Community Center Fund

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 FUNDS**



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.

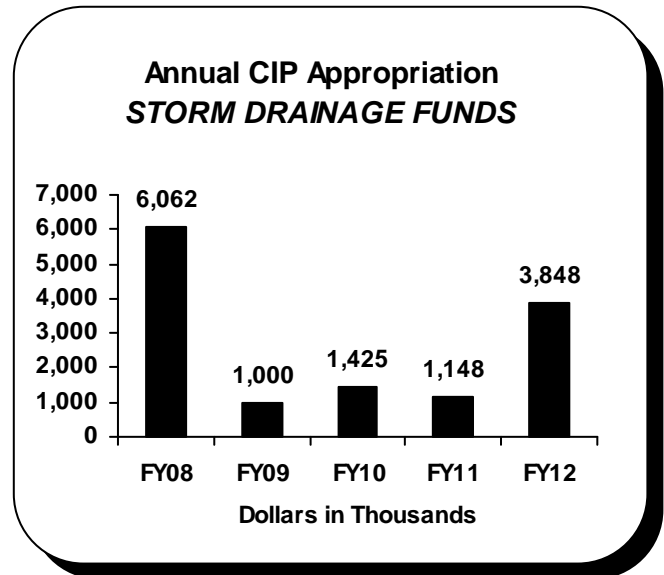


Fund 6011 – Storm Drainage Fund

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.).



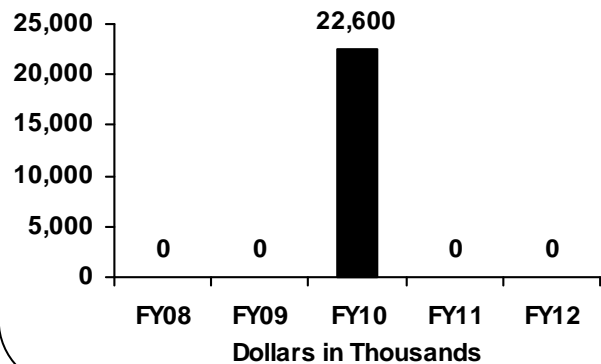
Fund 6015 – Water ARRA Fund

The Water ARRA Fund was funded through the U.S. Bureau of Reclamation (USBR) and the California Department of Public Health (CDPH) under the American Recovery and Reinvestment Act (ARRA) of 2009. The City received a \$12.6 million grant and a \$10 million low interest loan through the ARRA program. State law AB 2572 requires that the City install meters on all residential water services by 2025. The funds are used to accelerate the installation of water meters and to fund water meter retrofits throughout the City under the Residential Water Meter Project.

Where were these funds spent in the past?

These funds were spent installing and retrofitting residential water meters throughout the City.

**Annual CIP Appropriation
WATER ARRA FUNDS**



Are there restrictions on the use of the funds?

The USBR ARRA funds were required to be used by March 2011, and the CDPH ARRA funds are required to be used by September 2012. The ARRA funds are subject to approval for reimbursement of expenses by CDPH and USBR.

What legislation mandates use of these funds?

The American Recovery and Reinvestment Act (ARRA) of 2009.

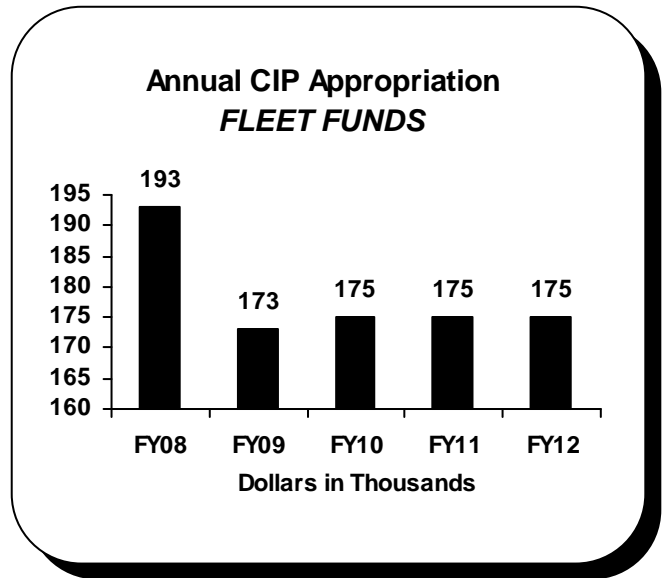


Fund 6501 – Fleet Management Fund

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, 24th 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.



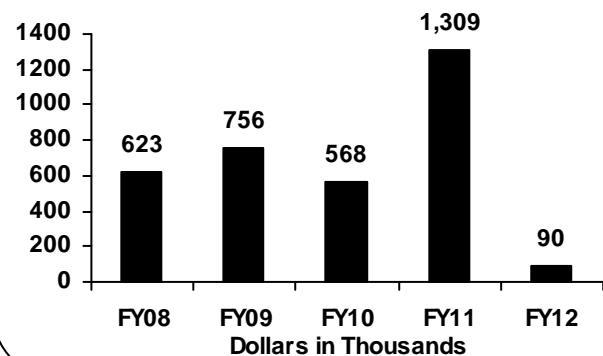
Fund 9101 – SHRA/CDBG Fund

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/CDBG 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.



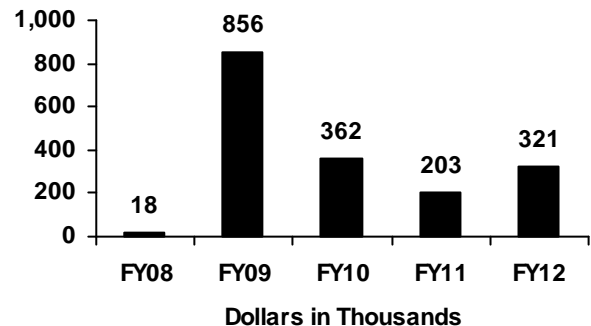
Fund 9206 – Tax Increment – Alkali Flat Fund

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 T.I. - 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.).



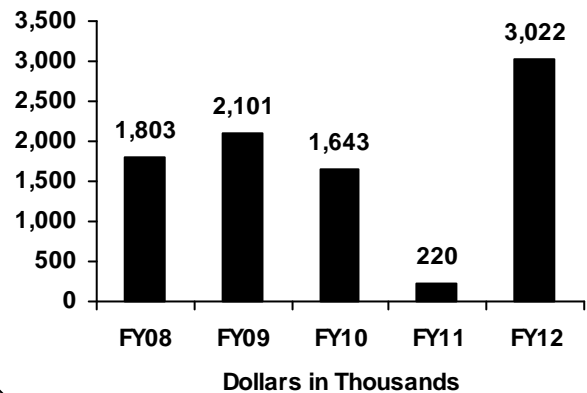
Fund 9211 – Tax Increment – Franklin Boulevard Fund

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
T.I. - 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.).



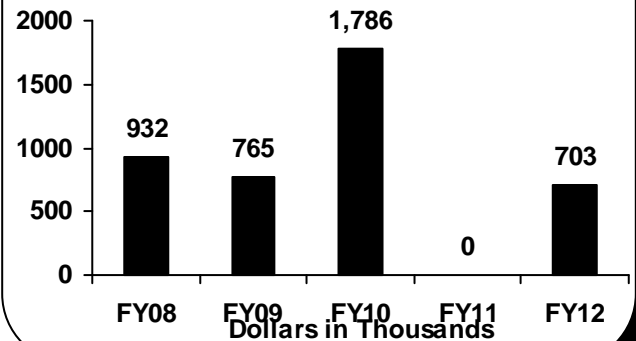
Fund 9216 – Tax Increment – North Sacramento Fund

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
T.I. - 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.).



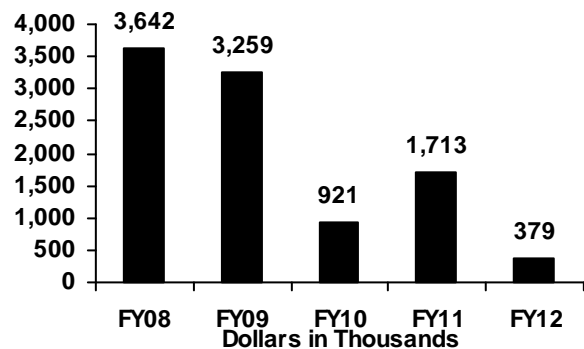
Fund 9221 – Tax Increment – Oak Park Fund

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
T.I. - 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.).



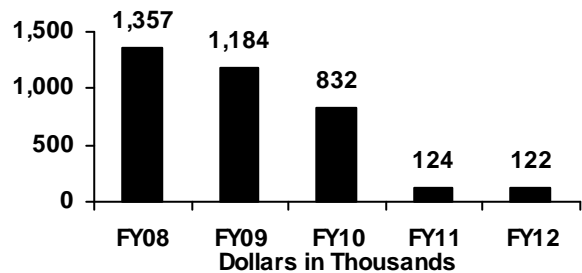
Fund 9226 – Tax Increment – Stockton Boulevard Fund

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.

**Annual CIP Appropriation
T.I. - STOCKTON 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.).



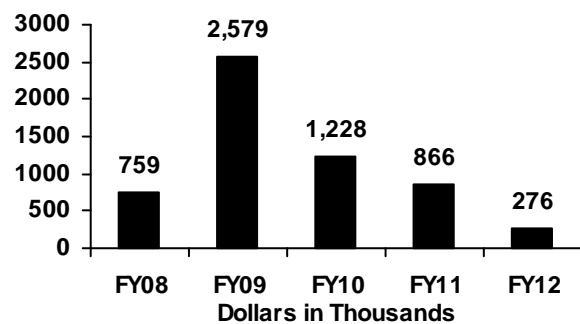
Fund 9231 – Tax Increment – Del Paso Heights Fund

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 T.I. - 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.).



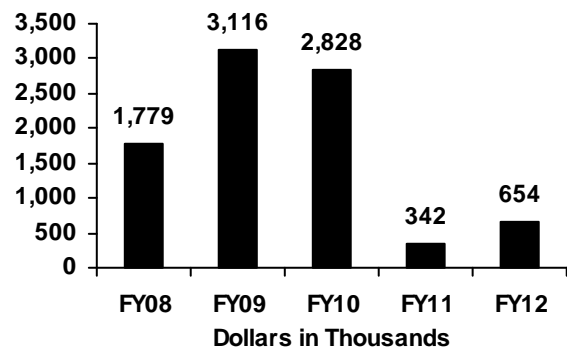
Fund 9236 – Tax Increment – Army Depot Fund

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
T.I. - 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.).



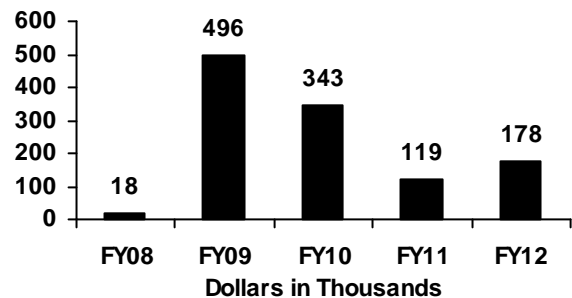
Fund 9241 – Tax Increment – Auburn Boulevard Fund

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
T.I. - 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.).



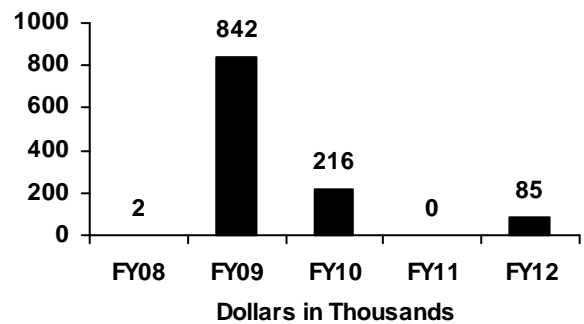
Fund 9246 – Tax Increment – 65th Street Fund

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.

**Annual CIP Appropriation
T.I. - 65TH STREET 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.).



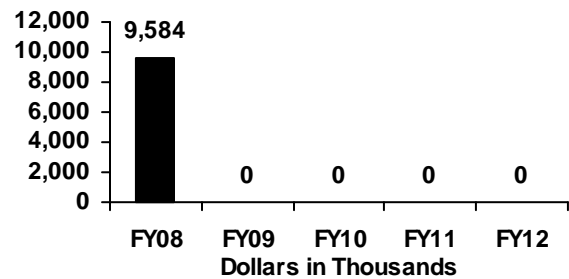
Fund 9501 – Developer Credit/Obligation Projects Fund

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
CREDIT/OBLIGATION
FUNDS**



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

Bold = Project, Parent

Italics = Project, Child



City of Sacramento Capital Improvement Program Projects Receiving New Funding

Org	Project	2/2011 Budget through	Unobligated	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
1001 GENERAL FUND												
A04000100	CITY CLERK AUTOMATION	\$388,289	\$243,435	-\$30,000	\$0	\$0	\$0	\$0	2004		DD	Yes
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,375,123	\$262,970	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	2004		DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$267,113	\$180,894	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	2005		DD	Yes
A07000600	ERP SYSTEMS REPLACEMENT PROGRAM	\$12,450,000	\$392,824	\$990,000	\$0	\$0	\$0	\$0	2006		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,248,747	\$382,138	\$106,000	\$106,000	\$120,000	\$120,000	\$120,000	2005		DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$2,716,128	\$1,648,671	\$0	\$500,000	\$500,000	\$500,000	\$500,000	1994		DD	Yes
C13000500	CITY FACILITY DEFERRED MAINTENANCE PROGRAM	\$10,994,779	\$30,689	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999		DD	Yes
C13000500	CITY FACILITY DEFERRED MAINTENANCE PROGRAM	\$990,000	\$990,000	-\$990,000	\$0	\$0	\$0	\$0	2011		DD	Yes
F12000200	ALS EQUIPMENT PROGRAM	\$0	\$0	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	2009		EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$12,009,515	\$1,033,274	\$977,000	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000	2009		EE	Yes
F13000300	PSAF GENERATOR UPGRADE PROGRAM	\$1,073,382	\$65,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
L19003500	REGIONAL PARK/PARKWAY PLANNING PROGRAM	\$972,714	\$667,085	-\$50,000	\$0	\$0	\$0	\$0	2004		GG	Yes
L19015000	ADA TRANSITION PLAN REVISION AND UPDATE FOR CITY OF SACRAMENTO PARKS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19220000	GLENBROOK PARK AND RIVER ACCESS AND OKI PARK IMPROVEMENTS	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
		\$45,485,790	\$5,897,391	\$3,430,000	\$4,290,000	\$4,478,000	\$4,478,000	\$4,478,000				
2001 MEASURE A - PROJECT												
T15068200	WEST SIDE ACCESS AT 4TH STREET AND I STREET	\$166,260	\$24,313	\$300,000	\$0	\$0	\$0	\$0	2006	5/2011	II	Yes
T15128000	MAJOR STREET IMPROVEMENTS PROGRAM	\$0	\$0	\$1,448,000	\$1,748,000	\$1,748,000	\$1,748,000	\$1,748,000	2012		II	Yes
		\$166,260	\$24,313	\$1,748,000	\$1,748,000	\$1,748,000	\$1,748,000	\$1,748,000				
2002 GAS TAX 2106												
C13000300	CORPORATION YARD MAINTENANCE PROGRAM	\$150,000	\$28,923	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM	\$507,400	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	1994		II	Yes
R15122000	STREET OVERLAYS AND SEALS PROGRAM	\$0	\$0	\$3,026,689	\$3,026,689	\$3,026,689	\$3,026,689	\$3,026,689	2012		II	Yes
R15122700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	2012		II	Yes
R15123400	STREET LIGHT RELAMP PROGRAM	\$0	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	2012		II	Yes
S15071600	MEDIAN TURN LANE PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		II	Yes
S15074300	NEW TRAFFIC SIGNALS PROGRAM	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	2004		II	Yes
S15101400	CAPTAIN JERRY'S SAFETY PROGRAM	\$30,000	\$17,424	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		II	Yes
S15121000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$0	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	2012		II	Yes
S15124300	EL CAMINO AVENUE & BOXWOOD STREET TRAFFIC SIGNAL	\$0	\$0	\$163,927	\$0	\$0	\$0	\$0	2012	6/2012	II	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$176,433	\$9,987	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	2010		II	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		II	Yes
T15120100	TRANSPORTATION PROGRAMMING GUIDE (TPG) PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		II	Yes
T15120600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2012		II	Yes
T15122300	BRIDGE REHABILITATION PROGRAM	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0	2012		II	Yes
		\$863,833	\$56,335	\$5,850,616	\$5,886,689	\$5,136,689	\$5,136,689	\$5,136,689				



NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent Italics = Project, Child

City of Sacramento Capital Improvement Program Projects Receiving New Funding

Org	Project	2/2011 Budget through	Unobligated	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
2007 MAJOR STREET CONSTR.												
T15116000	LA MANCHA WAY BRIDGE REHABILITATION	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	2011	12/2012	II	Yes
T15128000	MAJOR STREET IMPROVEMENTS PROGRAM	\$0	\$0	\$1,133,000	\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000	2012		II	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$1,203,000</u>	<u>\$1,203,000</u>	<u>\$1,203,000</u>	<u>\$1,203,000</u>	<u>\$1,203,000</u>				
2008 STREET CUT												
R15122500	TRENCH CUT FEE PROGRAM	\$0	\$0	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000	2012		II	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$94,000</u>	<u>\$94,000</u>	<u>\$94,000</u>	<u>\$94,000</u>	<u>\$94,000</u>				
2010 STATE ROUTE 160												
R15037500	SR160 STATE OF GOOD REPAIR	\$0	\$0	\$1,342	\$0	\$0	\$0	\$0	2011	6/2015	II	Yes
R15037501	SR160-STREET LIGHTING	\$0	\$0	\$78,134	\$0	\$0	\$0	\$0	2011	6/2012	II	Yes
R15037502	SR160-TRAFFIC SIGNALS	\$0	\$0	\$81,944	\$0	\$0	\$0	\$0	2011	6/2013	II	Yes
R15037503	SR160-STRUCTURES 12TH AND 16TH STREET	\$0	\$0	\$14,562	\$0	\$0	\$0	\$0	2011	6/2012	II	Yes
R15078300	STATE ROUTE 160 LANDSCAPE/IRRIGATION	\$0	\$0	\$10,740	\$0	\$0	\$0	\$0	2011	6/2012	II	Yes
T15037500	SR160 STATE OF GOOD REPAIR	\$2,176	\$1,342	-\$1,342	\$0	\$0	\$0	\$0	2006	6/2011	II	Yes
T15037501	SR160-STREET LIGHTING	\$103,052	\$78,134	-\$78,134	\$0	\$0	\$0	\$0	2003	6/2011	II	Yes
T15037502	SR160-TRAFFIC SIGNALS	\$430,381	\$81,944	-\$81,944	\$0	\$0	\$0	\$0	2003	6/2011	II	Yes
T15037503	SR160-STRUCTURES 12TH AND 16TH STREET	\$31,529	\$14,562	-\$14,562	\$0	\$0	\$0	\$0	2003	6/2011	II	Yes
T15078300	SR160 LANDSCAPE/IRRIGATION	\$19,758	\$10,740	-\$10,740	\$0	\$0	\$0	\$0	2002	6/2011	II	Yes
		<u>\$586,896</u>	<u>\$186,722</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
2011 STATE ROUTE 275												
R15067600	SR275 STATE OF GOOD REPAIR	\$0	\$0	\$14,907	\$0	\$0	\$0	\$0	2011	6/2014	II	Yes
R15067601	SR275 ROADWAY REHABILITATION	\$0	\$0	\$383,806	\$0	\$0	\$0	\$0	2011	6/2014	II	Yes
R15067602	SR275 STREET LIGHTING	\$0	\$0	\$345,857	\$0	\$0	\$0	\$0	2011	6/2014	II	Yes
R15067603	SR275 TRAFFIC SIGNALS	\$0	\$0	\$229,857	\$0	\$0	\$0	\$0	2011	6/2014	II	Yes
R15067604	SR275 IRRIGATION	\$0	\$0	\$17,857	\$0	\$0	\$0	\$0	2011	6/2014	II	Yes
R15067605	SR275 ADA COMPLIANCE	\$0	\$0	\$307,798	\$0	\$0	\$0	\$0	2011	6/2014	II	Yes
R15067606	SR275 CURB, GUTTER, AND SIDEWALK REPAIR	\$0	\$0	\$4,857	\$0	\$0	\$0	\$0	2011	6/2014	II	Yes
R15067607	SR275 SIGNING AND STRIPING	\$0	\$0	\$20,857	\$0	\$0	\$0	\$0	2011	6/2014	II	Yes
T15067600	SR275 STATE OF GOOD REPAIR	\$45,000	\$14,907	-\$14,907	\$0	\$0	\$0	\$0	2009	6/2011	II	Yes
T15067601	SR275 ROADWAY REHABILITATION	\$384,000	\$383,806	-\$383,806	\$0	\$0	\$0	\$0	2007	6/2011	II	Yes
T15067602	SR275 STREET LIGHTING	\$346,000	\$345,857	-\$345,857	\$0	\$0	\$0	\$0	2006	6/2011	II	Yes
T15067603	SR275 TRAFFIC SIGNALS	\$230,000	\$229,857	-\$229,857	\$0	\$0	\$0	\$0	2007	6/2011	II	Yes
T15067604	SR275 IRRIGATION	\$18,000	\$17,857	-\$17,857	\$0	\$0	\$0	\$0	2007	6/2011	II	Yes
T15067605	SR275 ADA COMPLIANCE	\$308,000	\$307,798	-\$307,798	\$0	\$0	\$0	\$0	2007	6/2011	II	Yes
T15067606	STATE ROUTE 275 CURB, GUTTER, AND SIDEWALK REPAIR	\$5,000	\$4,857	-\$4,857	\$0	\$0	\$0	\$0	2006	6/2011	II	Yes
T15067607	SR275 SIGNING AND STRIPING	\$21,000	\$20,857	-\$20,857	\$0	\$0	\$0	\$0	2007	6/2011	II	Yes
		<u>\$1,357,000</u>	<u>\$1,325,795</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				



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2012 TRANSPORT. SYSTEMS MGT.												
T15087700	DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM	\$105,404	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2008		II	Yes
		\$105,404	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000				
2013 TRANSPORTATION DEV.												
K15000000	FREEPORT SHORES BIKE/PEDESTRIAN TRAIL	\$115,000	\$4,261	\$46,000	\$0	\$0	\$0	\$0	2000	12/2011	GG	Yes
K15125000	TWO RIVERS TRAIL PHASE II	\$0	\$0	\$57,150	\$0	\$0	\$0	\$0	2011	12/2012	GG	Yes
K19000100	BIKE TRAIL MAINTENANCE PROGRAM	\$791,700	\$69,201	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1995		GG	Yes
K19000200	BIKE TRAIL/PED BRIDGE REPAIR PROGRAM	\$587,715	\$48,638	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000	2004		GG	Yes
K19000300	BIKE TRAIL PLANNING PROGRAM	\$76,962	\$4,644	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	1997		GG	Yes
K19000400	TDA FEDERAL/STATE GRANTS MATCH PROGRAM	\$79,736	\$79,534	\$37,451	\$140,601	\$140,601	\$140,601	\$140,601	2002		GG	Yes
T15065700	CITY COLLEGE BIKE/ PEDESTRIAN XING	\$137,000	\$64,593	\$100,000	\$0	\$0	\$0	\$0	2007	7/2012	II	Yes
		\$1,788,113	\$270,870	\$372,601	\$272,601	\$272,601	\$272,601	\$272,601				
2016 DEVELOPMENT SERVICES												
A21006600	PLAN/PERMIT NETWORK APPLICATION PROGRAM	\$3,378,880	\$894,938	\$432,000	\$432,000	\$490,000	\$490,000	\$490,000	1994		DD	Yes
		\$3,378,880	\$894,938	\$432,000	\$432,000	\$490,000	\$490,000	\$490,000				
2025 NEW MEASURE A CONSTRUCTION												
K15120000	BIKEWAY PROGRAM	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	2011		GG	Yes
R15122400	GUARDRAIL REPLACEMENT PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
S15074300	NEW TRAFFIC SIGNALS PROGRAM	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2011		II	Yes
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$497,880	\$497,880	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2010		II	Yes
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2010		II	Yes
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$25,000	\$24,668	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
S15120500	PEDESTRIAN SAFETY PROGRAM	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2012		II	Yes
S15120700	TRAFFIC CALMING PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2012		II	Yes
S15124300	EL CAMINO AVENUE & BOXWOOD STREET TRAFFIC SIGNAL	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2012	6/2012	II	Yes
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2012		II	Yes
		\$522,880	\$522,548	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000				
2026 NEW MEASURE A MAINTENANCE												
K15105000	GUY WEST BRIDGE REHABILITATION	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$0	2011	12/2011	GG	Yes
R15120800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
R15122000	STREET OVERLAYS AND SEALS PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		II	Yes
R15122300	BRIDGE MAINTENANCE PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
R15122800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2012		II	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		II	Yes
		\$0	\$0	\$535,000	\$535,000	\$285,000	\$285,000	\$285,000				



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2232 LANDSCAPING AND LIGHTING												
L19700100	CENTRAL CITY L&L PARK REPAIR PROGRAM	\$86,093	\$16,193	\$17,125	\$17,125	\$17,125	\$17,125	\$17,125	2004		GG	Yes
L19700200	LAND PARK L&L PARK REPAIR PROGRAM	\$113,269	\$4,527	\$13,754	\$13,754	\$13,754	\$13,754	\$13,754	2004		GG	Yes
L19700300	POCKET AREA L&L PARK REPAIR PROGRAM	\$101,351	\$14,420	\$17,634	\$17,634	\$17,634	\$17,634	\$17,634	2004		GG	Yes
L19700400	SOUTH SACRAMENTO L&L PARK REPAIR PROGRAM	\$153,584	\$15,858	\$25,693	\$25,693	\$25,693	\$25,693	\$25,693	2004		GG	Yes
L19700500	EAST BROADWAY L&L PARK REPAIR PROGRAM	\$102,131	\$8,561	\$17,842	\$17,842	\$17,842	\$17,842	\$17,842	2004		GG	Yes
L19700600	EAST SACRAMENTO L&L PARK REPAIR PROGRAM	\$95,453	\$6,384	\$14,685	\$14,685	\$14,685	\$14,685	\$14,685	2004		GG	Yes
L19700700	ARDEN ARCADE L&L PARK REPAIR PROGRAM	\$52,137	\$2,779	\$6,689	\$6,689	\$6,689	\$6,689	\$6,689	2004		GG	Yes
L19700800	NORTH SACRAMENTO L&L PARK REPAIR PROGRAM	\$124,326	\$2,979	\$19,094	\$19,094	\$19,094	\$19,094	\$19,094	2004		GG	Yes
L19700900	SOUTH NATOMAS L&L PARK REPAIR PROGRAM	\$103,356	\$2,769	\$15,022	\$15,022	\$15,022	\$15,022	\$15,022	2004		GG	Yes
L19701000	NORTH NATOMAS L&L PARK REPAIR PROGRAM	\$47,609	\$4,006	\$18,478	\$18,478	\$18,478	\$18,478	\$18,478	2004		GG	Yes
L19701100	AIRPORT MEADOWVIEW L&L PARK REPAIR PROGRAM	\$57,182	\$8,151	\$11,344	\$11,344	\$11,344	\$11,344	\$11,344	2004		GG	Yes
R15123400	STREET LIGHT RELAMP PROGRAM	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	2012		II	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$800,000	\$799,794	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		II	Yes
		\$1,836,491	\$886,420	\$617,360	\$617,360	\$617,360	\$617,360	\$617,360				
2508 QUIMBY ACT												
L19015000	ADA TRANSITION PLAN REVISION AND UPDATE FOR CITY OF SACRAMENTO PARKS	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19118100	FRANKLIN BOYCE PARK	\$974,934	\$974,934	\$425,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19195100	HAGGINWOOD PARK ADDITION	\$28,000	\$27,500	-\$27,500	\$0	\$0	\$0	\$0	2011		GG	Yes
L19195200	HAGGINWOOD PARK IMPROVEMENTS PH 2	\$0	\$0	\$342,912	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19207000	CESAR CHAVEZ PLAZA IMPROVEMENTS	\$0	\$0	\$745,000	\$0	\$0	\$0	\$0	2011	12/2012	GG	Yes
L19230000	DUTRA PARK IMPROVEMENTS	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19801000	MANOR REC & SWIMMING CLUB ACQ	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
		\$1,002,934	\$1,002,434	\$1,620,412	\$0	\$0	\$0	\$0				
2603 GOLF												
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$82,640	\$82,271	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	1994		DD	Yes
M17400000	COURSE/FACILITY MAINTENANCE PROGRAM	\$477,732	\$132,679	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2003		FF	Yes
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
M17400200	GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM	\$139,000	\$139,000	\$139,000	\$139,000	\$140,000	\$142,000	\$143,000	2011		FF	Yes
		\$714,372	\$368,950	\$224,000	\$224,000	\$225,000	\$227,000	\$228,000				
3201 N.NATOMAS CIF												
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$120,500	\$12,127	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2000		II	Yes
		\$120,500	\$12,127	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500				
3204 PARK IMPACT FEE												
L19013000	PLANNING AREA 1 PARK SIGN REPLACEMENTS	\$24,000	\$23,855	\$16,000	\$0	\$0	\$0	\$0	2010	6/2012	GG	Yes



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L19015000	ADA TRANSITION PLAN REVISION AND UPDATE FOR CITY OF SACRAMENTO PARKS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19109100	BELLE COOLEDGE DOG PARK IMPROVEMENTS	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19118100	FRANKLIN BOYCE PARK	\$830,000	\$806,798	\$379,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19141200	NINOS PARKWAY PH 2	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19146100	PANNELL/MEADOWVIEW COMMUNITY CENTER PARK LANDSCAPE CONVERSION	\$0	\$0	\$196,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19153100	REICHMUTH PARK IMPROVEMENTS PH 2	\$0	\$0	\$265,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19195200	HAGGINWOOD PARK IMPROVEMENTS PH 2	\$0	\$0	\$447,088	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19240000	N. NATOMAS COMMUNITY PARK IMPROVEMENTS	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
		\$854,000	\$830,653	\$1,693,088	\$0	\$0	\$0	\$0				
3314 N.NATOMAS DRAINAGE CFD												
W14121100	CFD 97-01 IMPROVEMENTS - NORTH NATOMAS COMPREHENSIVE DRAINAGE PLAN (NNCDP)	\$0	\$0	\$417,588	\$0	\$0	\$0	\$0	2011	11/2014	JJ	Yes
		\$0	\$0	\$417,588	\$0	\$0	\$0	\$0				
3323 CFD 97-01 SERIES C												
W14121100	CFD 97-01 IMPROVEMENTS - NORTH NATOMAS COMPREHENSIVE DRAINAGE PLAN (NNCDP)	\$0	\$0	\$67,580	\$0	\$0	\$0	\$0	2011	11/2014	JJ	Yes
		\$0	\$0	\$67,580	\$0	\$0	\$0	\$0				
3328 N.NAT. DRAIN '05 CFD 97-01												
W14121100	CFD 97-01 IMPROVEMENTS - NORTH NATOMAS COMPREHENSIVE DRAINAGE PLAN (NNCDP)	\$0	\$0	\$551,121	\$0	\$0	\$0	\$0	2011	11/2014	JJ	Yes
		\$0	\$0	\$551,121	\$0	\$0	\$0	\$0				
3333 CFD 97-01 CONSTRUCTION												
W14121100	CFD 97-01 IMPROVEMENTS - NORTH NATOMAS COMPREHENSIVE DRAINAGE PLAN (NNCDP)	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	2011	11/2014	JJ	Yes
		\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0				
3702 CAPITAL GRANTS												
S15124300	EL CAMINO AVENUE & BOXWOOD STREET TRAFFIC SIGNAL	\$0	\$0	\$36,073	\$0	\$0	\$0	\$0	2012	6/2012	II	Yes
T15105000	NATOMAS SAFE ROUTES TO SCHOOL	\$250,000	\$207,079	\$750,000	\$0	\$0	\$0	\$0	2010	12/2013	II	Yes
		\$250,000	\$207,079	\$786,073	\$0	\$0	\$0	\$0				
3703 FEDERAL CAPITAL GRANTS												
K15000000	FREEPORT SHORES BIKE/PEDESTRIAN TRAIL	\$318,708	\$0	\$522,327	\$0	\$0	\$0	\$0	2000	12/2011	GG	Yes
K15125000	TWO RIVERS TRAIL PHASE II	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2011	12/2012	GG	Yes
T15068200	WEST SIDE ACCESS AT 4TH STREET AND I STREET	\$797,000	\$95,995	\$700,000	\$0	\$0	\$0	\$0	2005	5/2011	II	Yes
T15105000	NATOMAS SAFE ROUTES TO SCHOOL	\$71,500	\$54,883	\$875,000	\$0	\$0	\$0	\$0	2010	12/2013	II	Yes
T15115000	12TH STREET CORRIDOR SIGNAL UPGRADE	\$81,000	\$81,000	\$819,000	\$0	\$0	\$0	\$0	2010	8/2013	II	Yes
T15116000	LA MANCHA WAY BRIDGE REHABILITATION	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2011	12/2012	II	Yes



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		\$1,268,208	\$231,878	\$3,916,327	\$0	\$0	\$0	\$0				
6001 WATER IMPACT FEE												
Z14005400	SHASTA PARK 4MG RESERVOIR AND PUMP STATION	\$7,875,000	\$7,875,000	\$400,000	\$0	\$0	\$0	\$0	2010	6/2014	JJ	Yes
		\$7,875,000	\$7,875,000	\$400,000	\$0	\$0	\$0	\$0				
6002 SEWER IMPACT FEE												
X14010000	WASTEWATER CSS CAPITAL RESERVE PROGRAM	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2011		JJ	Yes
X14120600	LAMPASAS AVENUE SEWER REPLACEMENT AND REHABILITATION	\$0	\$0	\$91,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
		\$0	\$0	\$591,000	\$0	\$0	\$0	\$0				
6004 PARKING												
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$1,012,191	\$990,162	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	1994		DD	Yes
V15110000	RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM	\$1,911,712	\$753,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$7,030,000	\$3,274,273	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	1997		II	Yes
V15410000	ELEVATOR RENOVATION/MODERNIZATION	\$1,156,376	\$464,056	\$1,000,000	\$0	\$0	\$0	\$0	1999	6/2020	II	Yes
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$2,402,732	\$645,749	\$2,187,751	\$50,000	\$50,000	\$50,000	\$50,000	1999		II	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$3,704,011	\$2,088,498	-\$1,050,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15520000	SIGN & STRIPE ALL PARKING FACILITIES	\$213,827	\$56,894	\$250,000	\$0	\$0	\$0	\$0	1997	6/2020	II	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$10,407,134	\$9,845,993	-\$137,751	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2002		II	Yes
		\$27,837,983	\$18,119,444	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000				
6005 WATER												
W14120100	GIS/CMMS INTEGRATION	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
Z14000200	COMMERCIAL WATER METER RETROFIT PROGRAM	\$5,672,351	\$3,774	\$300,000	\$300,000	\$0	\$0	\$0	1997		JJ	Yes
Z14000500	WATER SUPPLY MASTER PLAN PROGRAM	\$3,389,587	\$151,292	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994	6/2020	JJ	Yes
Z14000700	BASE CIP RESERVE PROGRAM -WATER	\$927,315	\$883,840	\$13,000	\$0	\$0	\$0	\$0	1995		JJ	Yes
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,681,913	\$402,709	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1996		JJ	Yes
Z14001300	UTILITIES ADA IMPROVEMENT	\$55,000	\$24,801	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	1999	6/2020	JJ	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$1,468,996	\$120,149	\$74,000	\$174,000	\$113,000	\$45,000	\$19,000	2001	6/2020	JJ	Yes
Z14005400	SHASTA PARK 4MG RESERVOIR AND PUMP STATION	\$3,141,000	\$3,002,198	\$135,000	\$1,000,000	\$0	\$0	\$0	2007	6/2014	JJ	Yes
Z14006000	TREATMENT PLANT REHABILITATION DESIGN	\$3,500,000	\$2,410,140	\$1,000,000	\$500,000	\$0	\$0	\$0	2008	6/2018	JJ	Yes
Z14006800	UNPLANNED CORRECTIVE MAINT	\$397,000	\$231,065	\$0	\$250,000	\$300,000	\$350,000	\$400,000	2008	6/2030	JJ	Yes
Z14009100	LOWER AMERICAN RIVER STUDY	\$30,000	\$30,000	\$200,000	\$0	\$0	\$0	\$0	2009	6/2012	JJ	Yes
Z14009300	AMI: METER READING	\$1,225,000	\$538,592	\$0	\$534,000	\$534,000	\$534,000	\$534,000	2009	6/2025	JJ	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPLACEMENT	\$200,000	\$54,137	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2009	6/2020	JJ	Yes
Z14010000	RESIDENTIAL WATER METER	\$5,390,700	\$4,536,647	\$8,820,000	\$12,306,000	\$12,306,000	\$12,306,000	\$12,306,000	2009	6/2025	JJ	Yes
Z14110100	WELL REHABILITATION	\$899,000	\$899,000	\$200,000	\$0	\$0	\$0	\$0	2010	6/2013	JJ	Yes
Z14110300	LEAK DETECTION PROGRAM	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2010		JJ	Yes
Z14110400	WATER SYSTEM SECURITY	\$25,000	\$25,000	\$0	\$50,000	\$100,000	\$100,000	\$100,000	2010	6/2020	JJ	Yes
Z14110500	CHLORINE EMERG SHUTOFF VALVES	\$79,000	\$0	\$79,000	\$79,000	\$0	\$0	\$0	2010	6/2015	JJ	Yes



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Z14110800	METER SHOP REHAB	\$20,000	\$20,000	\$190,000	\$0	\$0	\$0	\$0	2010	7/2012	JJ	Yes
Z14111100	DOU FACILITY ROOF REHAB	\$0	\$0	\$521,000	\$0	\$0	\$0	\$0	2011	6/2015	JJ	Yes
Z14120100	WATER SYSTEM FLOWMETERS	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	2012	6/2020	JJ	Yes
		\$29,201,861	\$13,433,342	\$12,112,000	\$15,648,000	\$13,808,000	\$13,790,000	\$13,814,000				
6006 SEWER												
W14120100	GIS/CMMS INTEGRATION	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
X14000100	UNPLANNED CORRECTIVE MAINT PROGRAM	\$1,318,282	\$83,733	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1996		JJ	Yes
X14000500	BASE CIP RESERVE PROGRAM- SEWER	\$106,337	\$103,115	\$0	\$200,000	\$200,000	\$200,000	\$200,000	1994		JJ	Yes
X14010000	WASTEWATER CSS CAPITAL RESERVE PROGRAM	\$0	\$0	\$442,500	\$500,000	\$500,000	\$500,000	\$500,000	2011		JJ	Yes
X14110200	SEWER SERVICE LINING CONTRACT	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2016	JJ	Yes
X14110400	SEWER MANHOLE REHAB/ REPLACEMENT	\$100,000	\$99,715	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2016	JJ	Yes
X14110700	PIPEBURSTING SEWER MAINS	\$200,000	\$199,858	\$0	\$200,000	\$200,000	\$200,000	\$200,000	2010	1/2016	JJ	Yes
X14110900	SEWER REHAB	\$500,000	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	2010	1/2016	JJ	Yes
X14120100	ROOT CONTROL	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012	1/2016	JJ	Yes
X14120200	FLOW MONITORING/ HYDROLOGY	\$0	\$0	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	2012	1/2016	JJ	Yes
X14120300	MISCELLANEOUS SEWER REPAIRS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
X14120400	ON-CALL SEWER PIPE CLEANING & CCTV	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012	6/2016	JJ	Yes
X14120500	BRICK MAIN PRESERVATION	\$0	\$0	\$12,500	\$0	\$0	\$0	\$0	2012	7/2012	JJ	Yes
X14120600	LAMPASAS AVENUE SEWER REPLACEMENT AND REHABILITATION	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
X14120700	SEWER REHAB 2012	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
X14120800	CONGRESS AVENUE PIPE REPLACEMENT	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
X14120900	GLORIA DRIVE PIPE REPLACEMENT	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
		\$2,324,619	\$1,086,421	\$1,775,000	\$1,975,000	\$1,975,000	\$1,975,000	\$1,975,000				
6007 SOLID WASTE												
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$2,653,873	\$1,383,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		JJ	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$441,900	\$194,026	\$85,000	\$19,000	\$20,000	\$21,000	\$22,000	1994		JJ	Yes
Y14000700	DELLAR LANDFILL CLOSURE	\$2,217,801	\$2,216,527	\$600,000	\$0	\$0	\$0	\$0	2009	12/2012	JJ	Yes
Y14000900	SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM	\$561,234	\$552,082	\$1,115,000	\$1,150,000	\$1,200,000	\$1,225,000	\$1,250,000	2010	6/2016	JJ	Yes
		\$5,874,808	\$4,346,068	\$2,017,000	\$1,386,000	\$1,437,000	\$1,463,000	\$1,489,000				
6009 MARINA												
M17500000	HARBOR DREDGING PROGRAM	\$710,194	\$171,435	\$0	\$50,000	\$0	\$65,000	\$65,000	1994		FF	Yes
M17500400	MARINA IMPROVEMENTS PROGRAM	\$336,000	\$329,383	\$50,000	\$0	\$50,000	\$135,000	\$135,000	2009		FF	Yes
		\$1,046,194	\$500,818	\$50,000	\$50,000	\$50,000	\$200,000	\$200,000				
6010 COMMUNITY CENTER												
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$1,129,729	\$153,101	\$50,000	\$50,000	\$50,000	\$50,000	\$100,000	1994		DD	Yes
M17100000	COMMUNITY CENTER MAINTENANCE PROGRAM	\$519,494	\$254,946	\$80,000	\$130,000	\$80,000	\$80,000	\$130,000	1994		FF	Yes



NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent Italics = Project, Child

City of Sacramento
Capital Improvement Program
 Projects Receiving New Funding

Org	Project	2/2011 Budget through	Unobligated	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17100100	THEATER RENOVATION PROGRAM	\$4,003,711	\$2,521,847	\$700,000	\$650,000	\$0	\$0	\$0	2000		FF	Yes
M17100300	CONVENTION CENTER AV MAINTENANCE PROGRAM	\$140,000	\$136,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER REPLACEMENT	\$276,000	\$0	\$0	\$100,000	\$100,000	\$200,000	\$0	2003	6/2015	FF	Yes
M17100600	CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC	\$50,000	\$50,000	\$200,000	\$100,000	\$0	\$0	\$0	2004	6/2015	FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$125,000	\$48,488	\$0	\$0	\$50,000	\$0	\$50,000	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$650,000	\$398,639	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2005		FF	Yes
M17101200	CONVENTION CENTER GENERATOR REPLACEMENT	\$1,407,973	\$1,237,049	\$100,000	\$0	\$0	\$0	\$0	2009	12/2011	FF	Yes
		\$8,301,907	\$4,800,385	\$1,250,000	\$1,150,000	\$400,000	\$450,000	\$400,000				

6011 STORM DRAINAGE

W14000200	BASE CIP RESERVE PROGRAM-DRAINAGE	\$55,577	\$27,416	\$278,000	\$100,000	\$100,000	\$100,000	\$100,000	1994		JJ	Yes
W14002100	STORM DRAIN SYSTEM FAILURES PROGRAM	\$250,000	\$78,782	\$100,000	\$0	\$0	\$0	\$0	2005		JJ	Yes
W14120100	GIS/CMMS INTEGRATION	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
W14120200	FIREHOUSE CHANNEL IMPROVEMENTS	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	2012	1/2014	JJ	Yes
W14120300	BOYCE DRIVE RELIEF PIPELINE	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	2012	1/2014	JJ	Yes
W14120400	SUMP 22 GENERATOR CONNECTION PANEL	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
W14120500	ASSET MANAGEMENT DRAINAGE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
W14120600	MISCELLANEOUS DITCH REPAIR	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
W14120700	POCKET CANAL LINING - PHASE 4	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2012	1/2015	JJ	Yes
W14120800	DRAIN INLET REPLACEMENT	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
W14120900	EXECUTIVE AIRPORT DITCH CULVERT REPLACEMENT	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
W14121000	RIVER PARK DRAINAGE REHAB/ REPLACEMENT	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2012	1/2014	JJ	Yes
X14010000	WASTEWATER CSS CAPITAL RESERVE PROGRAM	\$0	\$0	\$1,527,500	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	2010		JJ	Yes
X14120200	FLOW MONITORING/ HYDROLOGY	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	2012	1/2016	JJ	Yes
X14120500	BRICK MAIN PRESERVATION	\$0	\$0	\$37,500	\$0	\$0	\$0	\$0	2012	7/2012	JJ	Yes
		\$305,577	\$106,199	\$3,848,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000				

6501 FLEET MANAGEMENT

A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,664,000	\$133,525	\$0	\$75,000	\$75,000	\$75,000	\$75,000	1994		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,304,966	\$290,592	\$0	\$30,000	\$30,000	\$30,000	\$30,000	1999		DD	Yes
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,203,000	\$272,306	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1994		DD	Yes
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		DD	Yes
		\$6,171,966	\$696,423	\$175,000	\$280,000	\$280,000	\$280,000	\$280,000				

9101 SHRA - CDBG

112100000	MACK ROAD IMPROVEMENTS	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	2011		KK	Yes
		\$0	\$0	\$90,000	\$0	\$0	\$0	\$0				

9206 T.I. - ALKALI FLAT

112000000	ALKALI FLAT RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$320,889	\$0	\$0	\$0	\$0	2011		KK	Yes
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NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent Italics = Project, Child

City of Sacramento
Capital Improvement Program
 Projects Receiving New Funding

Org	Project	2/2011 Budget through	Unobligated	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		\$0	\$0	\$320,889	\$0	\$0	\$0	\$0				
9211	T.I. - FRANKLIN BLVD.											
114000000	FRANKLIN BOULEVARD RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$3,022,417	\$0	\$0	\$0	\$0	2011		KK	Yes
		\$0	\$0	\$3,022,417	\$0	\$0	\$0	\$0				
9216	T.I. - N. SACRAMENTO											
118000000	NORTH SACRAMENTO RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$702,562	\$0	\$0	\$0	\$0	2011		KK	Yes
		\$0	\$0	\$702,562	\$0	\$0	\$0	\$0				
9221	T.I. - OAK PARK											
113000000	OAK PARK RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$379,499	\$0	\$0	\$0	\$0	2011		KK	Yes
		\$0	\$0	\$379,499	\$0	\$0	\$0	\$0				
9226	T.I. - STOCKTON BLVD.											
115000000	STOCKTON BLVD RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$122,433	\$0	\$0	\$0	\$0	2011		KK	Yes
		\$0	\$0	\$122,433	\$0	\$0	\$0	\$0				
9231	T.I. - DEL PASO HGTS.											
111000000	DEL PASO HEIGHTS RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$276,119	\$0	\$0	\$0	\$0	2011		KK	Yes
		\$0	\$0	\$276,119	\$0	\$0	\$0	\$0				
9236	T.I. - ARMY DEPOT											
117000000	ARMY DEPOT RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$654,179	\$0	\$0	\$0	\$0	2011		KK	Yes
		\$0	\$0	\$654,179	\$0	\$0	\$0	\$0				
9241	T.I. - AUBURN BLVD.											
116000000	AUBURN BLVD RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$178,376	\$0	\$0	\$0	\$0	2011		KK	Yes
		\$0	\$0	\$178,376	\$0	\$0	\$0	\$0				
9246	T.I. - 65TH STREET											
119000000	65TH STREET RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$85,240	\$0	\$0	\$0	\$0	2011		KK	Yes
		\$0	\$0	\$85,240	\$0	\$0	\$0	\$0				
		\$149,241,477	\$63,682,553	\$58,167,980	\$41,951,150	\$38,659,150	\$38,869,150	\$38,870,150				



NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent Italics = Project, Child

Projects Receiving New Funding by Program Area and Project Number

Bold = Project, Parent

Italics = Project, Child



Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
BIKEWAYS												
K15000000	FREEPORT SHORES BIKE/PEDESTRIAN TRAIL	\$433,708	\$4,261	\$568,327	\$0	\$0	\$0	\$0	2000	12/2011	GG	Yes
K15105000	GUY WEST BRIDGE REHABILITATION	\$150,000	\$135,768	\$250,000	\$250,000	\$0	\$0	\$0	2010	12/2011	GG	Yes
K15120000	BIKEWAY PROGRAM	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000			GG	Yes
K15125000	TWO RIVERS TRAIL PHASE II	\$0	\$0	\$557,150	\$0	\$0	\$0	\$0	2011	12/2012	GG	Yes
K19000100	BIKE TRAIL MAINTENANCE PROGRAM	\$791,700	\$69,201	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			GG	Yes
K19000200	BIKE TRAIL/PED BRIDGE REPAIR PROGRAM	\$587,715	\$48,638	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000			GG	Yes
K19000300	BIKE TRAIL PLANNING PROGRAM	\$76,962	\$4,644	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000			GG	Yes
K19000400	TDA FEDERAL/STATE GRANTS MATCH PROGRAM	\$79,736	\$79,534	\$37,451	\$140,601	\$140,601	\$140,601	\$140,601			GG	Yes
				\$1,894,928	\$872,601	\$622,601	\$622,601	\$622,601				
COMMUNITY CENTER												
M17100000	COMMUNITY CENTER MAINTENANCE PROGRAM	\$519,494	\$254,946	\$80,000	\$130,000	\$80,000	\$80,000	\$130,000			FF	Yes
M17100100	THEATER RENOVATION PROGRAM	\$4,003,711	\$2,521,847	\$700,000	\$650,000	\$0	\$0	\$0			FF	Yes
M17100300	CONVENTION CENTER AV MAINTENANCE PROGRAM	\$140,000	\$136,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			FF	Yes
M17100500	CONVENTION CENTER CHILLER REPLACEMENT	\$276,000	\$0	\$0	\$100,000	\$100,000	\$200,000	\$0	2003	6/2015	FF	Yes



NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent *Italics = Project, Child*

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17100600	CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC	\$50,000	\$50,000	\$200,000	\$100,000	\$0	\$0	\$0	2004	6/2015	FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$125,000	\$48,488	\$0	\$0	\$50,000	\$0	\$50,000			FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$6,836,000	\$1,304,699	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			FF	Yes
				\$1,100,000	\$1,100,000	\$350,000	\$400,000	\$300,000				

COMMUNITY IMPROVEMENTS

111000000	DEL PASO HEIGHTS RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$276,119	\$0	\$0	\$0	\$0			KK	Yes
112000000	ALKALI FLAT RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$320,889	\$0	\$0	\$0	\$0			KK	Yes
112100000	MACK ROAD IMPROVEMENTS	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0			KK	Yes
113000000	OAK PARK RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$379,499	\$0	\$0	\$0	\$0			KK	Yes
114000000	FRANKLIN BOULEVARD RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$3,022,417	\$0	\$0	\$0	\$0			KK	Yes
115000000	STOCKTON BLVD RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$122,433	\$0	\$0	\$0	\$0			KK	Yes
116000000	AUBURN BLVD RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$178,376	\$0	\$0	\$0	\$0			KK	Yes



NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent *Italics = Project, Child*

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
117000000	ARMY DEPOT RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$654,179	\$0	\$0	\$0	\$0			KK	Yes
118000000	NORTH SACRAMENTO RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$702,562	\$0	\$0	\$0	\$0			KK	Yes
119000000	65TH STREET RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$85,240	\$0	\$0	\$0	\$0			KK	Yes
				\$5,831,714	\$0	\$0	\$0	\$0				

COMPUTERS / COMMUNICATIONS

A04000100	CITY CLERK AUTOMATION	\$388,289	\$243,435	-\$30,000	\$0	\$0	\$0	\$0			DD	Yes
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,450,123	\$331,838	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000			DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$548,113	\$180,894	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000			DD	Yes
A07000600	ERP SYSTEMS REPLACEMENT PROGRAM	\$18,153,009	\$392,824	\$990,000	\$0	\$0	\$0	\$0			DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,664,000	\$133,525	\$0	\$75,000	\$75,000	\$75,000	\$75,000			DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,248,747	\$382,138	\$106,000	\$106,000	\$120,000	\$120,000	\$120,000			DD	Yes
A21006600	PLAN/PERMIT NETWORK APPLICATION PROGRAM	\$3,378,880	\$894,938	\$432,000	\$432,000	\$490,000	\$490,000	\$490,000	1992		DD	Yes
				\$1,975,000	\$1,090,000	\$1,162,000	\$1,162,000	\$1,162,000				



NEW FUNDING: Projects by Program Area by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
CULTURAL / ARTS												
M17101200	CONVENTION CENTER GENERATOR REPLACEMENT	\$1,407,973	\$1,237,049	\$100,000	\$0	\$0	\$0	\$0	2008	12/2011	FF	Yes
				\$100,000	\$0	\$0	\$0	\$0				
DRAINAGE												
W14000200	BASE CIP RESERVE PROGRAM-DRAINAGE	\$55,577	\$27,416	\$278,000	\$100,000	\$100,000	\$100,000	\$100,000	1990		JJ	Yes
W14002100	STORM DRAIN SYSTEM FAILURES PROGRAM	\$250,000	\$78,782	\$100,000	\$0	\$0	\$0	\$0	2005		JJ	Yes
W14120100	GIS/CMMS INTEGRATION	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
W14120200	FIREHOUSE CHANNEL IMPROVEMENTS	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	2011	1/2014	JJ	Yes
W14120300	BOYCE DRIVE RELIEF PIPELINE	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	2011	1/2014	JJ	Yes
W14120400	SUMP 22 GENERATOR CONNECTION PANEL	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
W14120500	ASSET MANAGEMENT DRAINAGE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
W14120600	MISCELLANEOUS DITCH REPAIR	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
W14120700	POCKET CANAL LINING - PHASE 4	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2011	1/2015	JJ	Yes
W14120800	DRAIN INLET REPLACEMENT	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
W14120900	EXECUTIVE AIRPORT DITCH CULVERT REPLACEMENT	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes



NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent *Italics = Project, Child*

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14121000	RIVER PARK DRAINAGE REHAB/ REPLACEMENT	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2011	1/2014	JJ	Yes
W14121100	CFD 97-01 IMPROVEMENTS - NORTH NATOMAS COMPREHENSIVE DRAINAGE PLAN (NNCDP)	\$0	\$0	\$3,036,289	\$0	\$0	\$0	\$0	2011	11/2014	JJ	Yes
				\$5,394,289	\$100,000	\$100,000	\$100,000	\$100,000				
FIRE												
F12000200	ALS EQUIPMENT PROGRAM	\$0	\$0	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000			EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$12,009,515	\$1,033,274	\$977,000	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000			EE	Yes
F13000300	PSAF GENERATOR UPGRADE PROGRAM	\$1,073,382	\$65,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000			EE	Yes
				\$2,207,000	\$2,207,000	\$2,381,000	\$2,381,000	\$2,381,000				
GOLF												
M17400000	COURSE/FACILITY MAINTENANCE PROGRAM	\$477,732	\$132,679	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000			FF	Yes
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
M17400200	GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM	\$139,000	\$139,000	\$139,000	\$139,000	\$140,000	\$142,000	\$143,000	2010		FF	Yes
				\$214,000	\$214,000	\$215,000	\$217,000	\$218,000				
MARINA												
M17500000	HARBOR DREDGING PROGRAM	\$981,200	\$427,802	\$0	\$50,000	\$0	\$65,000	\$65,000			FF	Yes
M17500400	MARINA IMPROVEMENTS PROGRAM	\$336,000	\$329,383	\$50,000	\$0	\$50,000	\$135,000	\$135,000			FF	Yes



NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent Italics = Project, Child

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
				\$50,000	\$50,000	\$50,000	\$200,000	\$200,000				
MECHANICAL / ELECTRICAL												
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		DD	Yes
				\$100,000	\$100,000	\$100,000	\$100,000	\$100,000				
PARKING												
V15110000	RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM	\$1,911,712	\$753,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$7,030,000	\$3,274,273	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000			II	Yes
V15410000	ELEVATOR RENOVATION/MODERNIZATION	\$1,156,376	\$464,056	\$1,000,000	\$0	\$0	\$0	\$0	1999	6/2020	II	Yes
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$2,402,732	\$645,749	\$2,187,751	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$3,704,011	\$2,088,514	-\$1,050,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15520000	SIGN & STRIPE ALL PARKING FACILITIES	\$213,827	\$56,894	\$250,000	\$0	\$0	\$0	\$0	1997	6/2020	II	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$10,612,076	\$9,845,993	-\$137,751	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2002		II	Yes
				\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000				
PARKS & RECREATION												
L19003500	REGIONAL PARK/PARKWAY PLANNING PROGRAM	\$972,714	\$667,085	-\$50,000	\$0	\$0	\$0	\$0			GG	Yes



NEW FUNDING: Projects by Program Area by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19013000	PLANNING AREA 1 PARK SIGN REPLACEMENTS	\$24,000	\$23,855	\$16,000	\$0	\$0	\$0	\$0	2009	6/2012	GG	Yes
L19015000	ADA TRANSITION PLAN REVISION AND UPDATE FOR CITY OF SACRAMENTO PARKS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19109100	BELLE COOLEGGE DOG PARK IMPROVEMENTS	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19118100	FRANKLIN BOYCE PARK	\$1,825,104	\$1,801,902	\$804,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19141200	NINOS PARKWAY PH 2	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19146100	PANNELL/MEADOWVIEW COMMUNITY CENTER PARK LANDSCAPE CONVERSION	\$0	\$0	\$196,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19153100	REICHMUTH PARK IMPROVEMENTS PH 2	\$0	\$0	\$265,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19195100	HAGGINWOOD PARK ADDITION	\$28,000	\$27,500	-\$27,500	\$0	\$0	\$0	\$0			GG	Yes
L19195200	HAGGINWOOD PARK IMPROVEMENTS PH 2	\$0	\$0	\$790,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19207000	CESAR CHAVEZ PLAZA IMPROVEMENTS	\$50,000	\$33,266	\$745,000	\$0	\$0	\$0	\$0	2009	12/2012	GG	Yes
L19220000	GLENBROOK PARK AND RIVER ACCESS AND OKI PARK IMPROVEMENTS	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19230000	DUTRA PARK IMPROVEMENTS	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19240000	N. NATOMAS COMMUNITY PARK IMPROVEMENTS	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19700100	CENTRAL CITY L&L PARK REPAIR PROGRAM	\$86,093	\$16,193	\$17,125	\$17,125	\$17,125	\$17,125	\$17,125			GG	Yes



NEW FUNDING: Projects by Program Area by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19700200	LAND PARK L&L PARK REPAIR PROGRAM	\$113,269	\$4,527	\$13,754	\$13,754	\$13,754	\$13,754	\$13,754			GG	Yes
L19700300	POCKET AREA L&L PARK REPAIR PROGRAM	\$101,351	\$14,420	\$17,634	\$17,634	\$17,634	\$17,634	\$17,634			GG	Yes
L19700400	SOUTH SACRAMENTO L&L PARK REPAIR PROGRAM	\$153,584	\$15,858	\$25,693	\$25,693	\$25,693	\$25,693	\$25,693			GG	Yes
L19700500	EAST BROADWAY L&L PARK REPAIR PROGRAM	\$102,131	\$8,561	\$17,842	\$17,842	\$17,842	\$17,842	\$17,842			GG	Yes
L19700600	EAST SACRAMENTO L&L PARK REPAIR PROGRAM	\$95,453	\$6,384	\$14,685	\$14,685	\$14,685	\$14,685	\$14,685			GG	Yes
L19700700	ARDEN ARCADE L&L PARK REPAIR PROGRAM	\$52,137	\$2,779	\$6,689	\$6,689	\$6,689	\$6,689	\$6,689			GG	Yes
L19700800	NORTH SACRAMENTO L&L PARK REPAIR PROGRAM	\$124,326	\$2,979	\$19,094	\$19,094	\$19,094	\$19,094	\$19,094			GG	Yes
L19700900	SOUTH NATOMAS L&L PARK REPAIR PROGRAM	\$103,356	\$2,769	\$15,022	\$15,022	\$15,022	\$15,022	\$15,022			GG	Yes
L19701000	NORTH NATOMAS L&L PARK REPAIR PROGRAM	\$47,609	\$4,006	\$18,478	\$18,478	\$18,478	\$18,478	\$18,478			GG	Yes
L19701100	AIRPORT MEADOWVIEW L&L PARK REPAIR PROGRAM	\$57,182	\$8,151	\$11,344	\$11,344	\$11,344	\$11,344	\$11,344			GG	Yes
L19801000	MANOR REC & SWIMMING CLUB ACQ	\$673,500	\$10,963	\$30,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
				\$3,660,860	\$177,360	\$177,360	\$177,360	\$177,360				

REPAIR / REMODELING

B13000100	FLEET FACILITIES PROGRAM	\$1,304,966	\$290,592	\$0	\$30,000	\$30,000	\$30,000	\$30,000			DD	Yes
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,203,000	\$272,306	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1987		DD	Yes



NEW FUNDING: Projects by Program Area by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13000300	CORPORATION YARD MAINTENANCE PROGRAM	\$2,522,235	\$50,703	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$5,083,949	\$2,874,479	\$138,000	\$638,000	\$638,000	\$638,000	\$688,000	1993		DD	Yes
C13000500	CITY FACILITY DEFERRED MAINTENANCE PROGRAM	\$13,335,938	\$1,382,133	-\$490,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999		DD	Yes
				-\$257,000	\$1,763,000	\$1,763,000	\$1,763,000	\$1,813,000				
SEWER												
X14000100	UNPLANNED CORRECTIVE MAINT PROGRAM	\$1,318,282	\$83,733	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000			JJ	Yes
X14000500	BASE CIP RESERVE PROGRAM- SEWER	\$106,337	\$103,115	\$0	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes
X14010000	WASTEWATER CSS CAPITAL RESERVE PROGRAM	\$0	\$0	\$2,470,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			JJ	Yes
X14110200	SEWER SERVICE LINING CONTRACT	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2016	JJ	Yes
X14110400	SEWER MANHOLE REHAB/ REPLACEMENT	\$100,000	\$99,715	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2016	JJ	Yes
X14110700	PIPEBURSTING SEWER MAINS	\$200,000	\$199,858	\$0	\$200,000	\$200,000	\$200,000	\$200,000	2010	1/2016	JJ	Yes
X14110900	SEWER REHAB	\$500,000	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	2010	1/2016	JJ	Yes
X14120100	ROOT CONTROL	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011	1/2016	JJ	Yes
X14120200	FLOW MONITORING/ HYDROLOGY	\$0	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	2011	1/2016	JJ	Yes
X14120300	MISCELLANEOUS SEWER REPAIRS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes



NEW FUNDING: Projects by Program Area by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14120400	ON-CALL SEWER PIPE CLEANING & CCTV	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011	6/2016	JJ	Yes
X14120500	BRICK MAIN PRESERVATION	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2011	7/2012	JJ	Yes
X14120600	LAMPASAS AVENUE SEWER REPLACEMENT AND REHABILITATION	\$0	\$0	\$491,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
X14120700	SEWER REHAB 2012	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
X14120800	CONGRESS AVENUE PIPE REPLACEMENT	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
X14120900	GLORIA DRIVE PIPE REPLACEMENT	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
				\$3,956,000	\$3,475,000	\$3,475,000	\$3,475,000	\$3,475,000				

SIGNALS / LIGHTING / TRAFFIC CONTROL

S15071600	MEDIAN TURN LANE PROGRAM	\$306,013	\$164,897	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
S15074300	NEW TRAFFIC SIGNALS PROGRAM	\$269,185	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	1999		II	Yes
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$593,064	\$568,183	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000			II	Yes
S15101400	CAPTAIN JERRY'S SAFETY PROGRAM	\$30,000	\$17,424	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000			II	Yes
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$147,953	\$48,992	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			II	Yes
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$25,000	\$24,668	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000			II	Yes
S15120500	PEDESTRIAN SAFETY PROGRAM	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000			II	Yes



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Capital Improvement Program

Projects Receiving New Funding

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S15120700	TRAFFIC CALMING PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000			II	Yes
S15121000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$0	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000			II	Yes
S15124300	EL CAMINO AVENUE & BOXWOOD STREET TRAFFIC SIGNAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2011	6/2012	II	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$800,000	\$799,794	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2009		II	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009		II	Yes
				\$1,655,000	\$1,655,000	\$1,655,000	\$1,655,000	\$1,655,000				
SOLID WASTE												
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$7,849,146	\$1,383,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000			JJ	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$441,900	\$194,026	\$85,000	\$19,000	\$20,000	\$21,000	\$22,000	1994		JJ	Yes
Y14000700	DELLAR LANDFILL CLOSURE	\$2,217,801	\$2,216,527	\$600,000	\$0	\$0	\$0	\$0	2009	12/2012	JJ	Yes
Y14000900	SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM	\$561,234	\$552,082	\$1,115,000	\$1,150,000	\$1,200,000	\$1,225,000	\$1,250,000		6/2016	JJ	Yes
				\$2,017,000	\$1,386,000	\$1,437,000	\$1,463,000	\$1,489,000				
STREET IMPROVEMENTS												
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$120,500	\$12,127	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500			II	Yes
T15065700	CITY COLLEGE BIKE/ PEDESTRIAN XING	\$1,943,772	\$158,403	\$100,000	\$0	\$0	\$0	\$0	2006	7/2012	II	Yes



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Capital Improvement Program

Projects Receiving New Funding

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T15068200	WEST SIDE ACCESS AT 4TH STREET AND I STREET	\$963,260	\$120,308	\$1,000,000	\$0	\$0	\$0	\$0	2006	5/2011	II	Yes
T15078300	SR160 LANDSCAPE/IRRIGATION	\$19,758	\$10,740	-\$10,740	\$0	\$0	\$0	\$0	2002	6/2011	II	Yes
T15087700	DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM	\$112,216	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2007		II	Yes
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$17,000	\$8,232	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000			II	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$187,799	\$9,987	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	2009		II	Yes
T15105000	NATOMAS SAFE ROUTES TO SCHOOL	\$321,500	\$261,963	\$1,625,000	\$0	\$0	\$0	\$0	2009	12/2013	II	Yes
T15115000	12TH STREET CORRIDOR SIGNAL UPGRADE	\$181,000	\$175,821	\$819,000	\$0	\$0	\$0	\$0	2010	8/2013	II	Yes
T15116000	LA MANCHA WAY BRIDGE REHABILITATION	\$0	\$0	\$570,000	\$0	\$0	\$0	\$0	2011	12/2012	II	Yes
T15120100	TRANSPORTATION PROGRAMMING GUIDE (TPG) PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			II	Yes
T15120600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			II	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			II	Yes
T15122300	BRIDGE REHABILITATION PROGRAM	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0			II	Yes
T15128000	MAJOR STREET IMPROVEMENTS PROGRAM	\$0	\$0	\$2,581,000	\$2,951,000	\$2,951,000	\$2,951,000	\$2,951,000			II	Yes
				\$9,220,760	\$5,487,500	\$4,737,500	\$4,737,500	\$4,737,500				



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Capital Improvement Program

Projects Receiving New Funding

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STREET MAINTENANCE												
R15037500	SR160 STATE OF GOOD REPAIR	\$0	\$0	\$1,342	\$0	\$0	\$0	\$0	2012	6/2015	II	Yes
R15037501	<i>SR160-STREET LIGHTING</i>	\$0	\$0	\$78,134	\$0	\$0	\$0	\$0	2012	6/2012	II	Yes
R15037502	<i>SR160-TRAFFIC SIGNALS</i>	\$0	\$0	\$81,944	\$0	\$0	\$0	\$0	2012	6/2013	II	Yes
R15037503	<i>SR160-STRUCTURES 12TH AND 16TH STREET</i>	\$0	\$0	\$14,562	\$0	\$0	\$0	\$0	2012	6/2012	II	Yes
R15067600	SR275 STATE OF GOOD REPAIR	\$0	\$0	\$14,907	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067601	<i>SR275 ROADWAY REHABILITATION</i>	\$0	\$0	\$383,806	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067602	<i>SR275 STREET LIGHTING</i>	\$0	\$0	\$345,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$0	\$0	\$229,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067604	<i>SR275 IRRIGATION</i>	\$0	\$0	\$17,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067605	<i>SR275 ADA COMPLIANCE</i>	\$0	\$0	\$307,798	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067606	<i>SR275 CURB, GUTTER, AND SIDEWALK REPAIR</i>	\$0	\$0	\$4,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067607	<i>SR275 SIGNING AND STRIPING</i>	\$0	\$0	\$20,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM	\$976,200	\$216,672	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000			II	Yes
R15078300	STATE ROUTE 160 LANDSCAPE/IRRIGATION	\$0	\$0	\$10,740	\$0	\$0	\$0	\$0	2012	6/2012	II	Yes
R15120800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes



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Capital Improvement Program

Projects Receiving New Funding

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R15122000	STREET OVERLAYS AND SEALS PROGRAM	\$0	\$0	\$3,126,689	\$3,126,689	\$3,126,689	\$3,126,689	\$3,126,689			II	Yes
R15122300	BRIDGE MAINTENANCE PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
R15122400	GUARDRAIL REPLACEMENT PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
R15122500	TRENCH CUT FEE PROGRAM	\$0	\$0	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000			II	Yes
R15122700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000			II	Yes
R15122800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000			II	Yes
R15123400	STREET LIGHT RELAMP PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000			II	Yes
T15037500	SR160 STATE OF GOOD REPAIR	\$2,176	\$1,342	-\$1,342	\$0	\$0	\$0	\$0	2007	6/2011	II	Yes
T15037501	<i>SR160-STREET LIGHTING</i>	\$103,052	\$78,134	-\$78,134	\$0	\$0	\$0	\$0	2003	6/2011	II	Yes
T15037502	<i>SR160-TRAFFIC SIGNALS</i>	\$430,381	\$81,944	-\$81,944	\$0	\$0	\$0	\$0	2003	6/2011	II	Yes
T15037503	<i>SR160-STRUCTURES 12TH AND 16TH STREET</i>	\$31,529	\$14,562	-\$14,562	\$0	\$0	\$0	\$0	2002	6/2011	II	Yes
T15067600	SR275 STATE OF GOOD REPAIR	\$45,000	\$14,907	-\$14,907	\$0	\$0	\$0	\$0	2006	6/2011	II	Yes
T15067601	<i>SR275 ROADWAY REHABILITATION</i>	\$384,000	\$383,806	-\$383,806	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
T15067602	<i>SR275 STREET LIGHTING</i>	\$346,000	\$345,857	-\$345,857	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
T15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$230,000	\$229,857	-\$229,857	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes



NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent Italics = Project, Child

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15067604	SR275 IRRIGATION	\$18,000	\$17,857	-\$17,857	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
T15067605	SR275 ADA COMPLIANCE	\$308,000	\$307,798	-\$307,798	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
T15067606	STATE ROUTE 275 CURB, GUTTER, AND SIDEWALK REPAIR	\$5,000	\$4,857	-\$4,857	\$0	\$0	\$0	\$0	2007	6/2011	II	Yes
T15067607	SR275 SIGNING AND STRIPING	\$21,000	\$20,857	-\$20,857	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
				\$3,836,429	\$3,825,689	\$3,825,689	\$3,825,689	\$3,825,689				

WATER

Z14000200	COMMERCIAL WATER METER RETROFIT PROGRAM	\$5,672,351	\$3,774	\$300,000	\$300,000	\$0	\$0	\$0			JJ	Yes
Z14000500	WATER SUPPLY MASTER PLAN PROGRAM	\$3,429,587	\$191,292	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		6/2020	JJ	Yes
Z14000700	BASE CIP RESERVE PROGRAM -WATER	\$927,315	\$883,840	\$13,000	\$0	\$0	\$0	\$0	1995		JJ	Yes
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,681,913	\$402,709	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes
Z14001300	UTILITIES ADA IMPROVEMENT	\$121,000	\$54,964	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	1999	6/2020	JJ	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$1,468,996	\$120,149	\$74,000	\$174,000	\$113,000	\$45,000	\$19,000		6/2020	JJ	Yes
Z14005400	SHASTA PARK 4MG RESERVOIR AND PUMP STATION	\$11,016,000	\$10,877,198	\$535,000	\$1,000,000	\$0	\$0	\$0	2006	6/2014	JJ	Yes
Z14006000	TREATMENT PLANT REHABILITATION DESIGN	\$5,000,000	\$3,910,140	\$1,000,000	\$500,000	\$0	\$0	\$0	2008	6/2018	JJ	Yes
Z14006800	UNPLANNED CORRECTIVE MAINT	\$397,000	\$231,065	\$0	\$250,000	\$300,000	\$350,000	\$400,000	2009	6/2030	JJ	Yes



NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent *Italics = Project, Child*

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14009100	LOWER AMERICAN RIVER STUDY	\$30,000	\$30,000	\$200,000	\$0	\$0	\$0	\$0	2009	6/2012	JJ	Yes
Z14009300	AMI: METER READING	\$1,225,000	\$538,592	\$0	\$534,000	\$534,000	\$534,000	\$534,000	2009	6/2025	JJ	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPLACEMENT	\$200,000	\$54,137	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2009	6/2020	JJ	Yes
Z14010000	RESIDENTIAL WATER METER	\$5,520,700	\$4,666,647	\$8,820,000	\$12,306,000	\$12,306,000	\$12,306,000	\$12,306,000	2009	6/2025	JJ	Yes
Z14110100	WELL REHABILITATION	\$899,000	\$899,000	\$200,000	\$0	\$0	\$0	\$0	2010	6/2013	JJ	Yes
Z14110300	LEAK DETECTION PROGRAM	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000			JJ	Yes
Z14110400	WATER SYSTEM SECURITY	\$25,000	\$25,000	\$0	\$50,000	\$100,000	\$100,000	\$100,000	2011	6/2020	JJ	Yes
Z14110500	CHLORINE EMERG SHUTOFF VALVES	\$79,000	\$0	\$79,000	\$79,000	\$0	\$0	\$0	2011	6/2015	JJ	Yes
Z14110800	METER SHOP REHAB	\$20,000	\$20,000	\$190,000	\$0	\$0	\$0	\$0	2010	7/2012	JJ	Yes
Z14111100	DOU FACILITY ROOF REHAB	\$0	\$0	\$521,000	\$0	\$0	\$0	\$0	2011	6/2015	JJ	Yes
Z14120100	WATER SYSTEM FLOWMETERS	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	2011	6/2020	JJ	Yes
				\$12,412,000	\$15,648,000	\$13,808,000	\$13,790,000	\$13,814,000				



NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent Italics = Project, Child

All Projects by Council District and Project Name

Bold = Project, Parent
Italics = Project, Child



Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Council District(s): 1												
B18213500	10TH AND K	\$249,000	\$7,417	\$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	6/2015	JJ	No
B13000300	300 RICHARDS BOULEVARD OFFICE COMPLEX	\$34,980,185	\$245,891	\$0	\$0	\$0	\$0	\$0	2006	6/2011	DD	No
T15008006	<i>3RD ST & J ST WELCOME SIGN</i>	\$35,000	\$25,086	\$0	\$0	\$0	\$0	\$0	2010	4/2011	II	No
S15074103	<i>5TH AND L ST SIGNAL UPGRADE</i>	\$111,000	\$70,864	\$0	\$0	\$0	\$0	\$0	2009	7/2011	II	No
B18215500	700/800 K STREET DEVELOP	\$198,500	\$27,309	\$0	\$0	\$0	\$0	\$0			DD	No
Z14007400	9TH & CAPITAL MAIN REPLACE	\$25,000	\$13,381	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
T15088300	ACCESS IMPROVEMENTS-RAILYARDS TO RICHARDS BLVD AND I-5	\$11,048,041	\$9,020,236	\$0	\$0	\$0	\$0	\$0	2007	12/2011	II	No
L19102009	<i>AIRFIELD PARK - APP</i>	\$50,000	\$46,065	\$0	\$0	\$0	\$0	\$0			GG	No
L19102000	AIRFIELD PARK DEV (TK)	\$10,466	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
T15115900	ALKALI FLAT STREET LIGHTING	\$180,000	\$153,545	\$0	\$0	\$0	\$0	\$0	2010	12/2011	II	No
V15710001	<i>AMTRAK/CITY PARKING 3461</i>	\$486,000	\$188,176	\$0	\$0	\$0	\$0	\$0	2007	6/2020	II	No
C13000700	ANIMAL CONTROL IMPS 3131	\$1,116,847	\$339,983	\$0	\$0	\$0	\$0	\$0	2001	12/2010	DD	No
M17600000	APP-SO NATOMAS ART PROJ	\$100,000	\$77,923	\$0	\$0	\$0	\$0	\$0			FF	No
L19107000	BANNON CREEK IMPROVEMENTS	\$5,000	\$1,402	\$0	\$0	\$0	\$0	\$0			GG	No
K19000201	<i>BIKE TRAIL RECON TOSCARO</i>	\$80,000	\$18,107	\$0	\$0	\$0	\$0	\$0	2010	10/2010	GG	No
L19111000	BURBERRY COMMUNITY PARK 9A RESTROOM	\$139,778	\$126,693	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No



All Projects by Council District by Project Name

Bold = Project, Parent Italics = Project, Child

Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19111009	<i>BURBERRY PARK - APP</i>	\$81,706	\$50,490	\$0	\$0	\$0	\$0	\$0	2006	7/2007	GG	No
L19111001	<i>BURBERRY PARK DEVELOPMENT PHASE 2</i>	\$1,224,510	\$1,154,026	\$0	\$0	\$0	\$0	\$0	2007	12/2008	GG	No
B18216000	CALIFORNIA INDIAN HERITAGE CENTER (CIHC)	\$300,000	\$69,004	\$0	\$0	\$0	\$0	\$0	2004	6/2009	GG	No
B18213000	CAPITOL MALL IMPROVEMENTS 4451	\$99,433	\$0	\$0	\$0	\$0	\$0	\$0			DD	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 PROGRAM	\$86,093	\$16,193	\$17,125	\$17,125	\$17,125	\$17,125	\$17,125			GG	Yes
L19207009	<i>CESAR CHAVEZ PLAZA - APP</i>	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19207001	<i>CESAR CHAVEZ PLAZA IMPROV</i>	\$147,000	\$124,085	\$0	\$0	\$0	\$0	\$0			GG	No
L19207000	CESAR CHAVEZ PLAZA IMPROVEMENTS	\$50,000	\$33,266	\$745,000	\$0	\$0	\$0	\$0	2009	12/2012	GG	Yes
W14121100	CFD 97-01 IMPROVEMENTS - NORTH NATOMAS COMPREHENSIVE DRAINAGE PLAN (NNCDP)	\$0	\$0	\$3,036,289	\$0	\$0	\$0	\$0	2011	11/2014	JJ	Yes
D01000100	CNF - DISTRICT 1 1140	\$30,152	\$30,152	\$0	\$0	\$0	\$0	\$0			DD	No
M17100000	COMMUNITY CENTER MAINTENANCE PROGRAM	\$519,494	\$254,946	\$80,000	\$130,000	\$80,000	\$80,000	\$130,000			FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$125,000	\$48,488	\$0	\$0	\$50,000	\$0	\$50,000			FF	Yes
M17101100	CONV CTR MARQUEE REPLACE 4326	\$200,000	\$32,775	\$0	\$0	\$0	\$0	\$0			FF	No
M17100600	CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC	\$50,000	\$50,000	\$200,000	\$100,000	\$0	\$0	\$0	2004	6/2015	FF	Yes



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17100300	CONVENTION CENTER AV MAINTENANCE PROGRAM	\$140,000	\$136,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			FF	Yes
M17100500	CONVENTION CENTER CHILLER REPLACEMENT	\$276,000	\$0	\$0	\$100,000	\$100,000	\$200,000	\$0	2003	6/2015	FF	Yes
M17101200	CONVENTION CENTER GENERATOR REPLACEMENT	\$1,407,973	\$1,237,049	\$100,000	\$0	\$0	\$0	\$0	2008	12/2011	FF	Yes
L19000000	COUNCIL DISTRICT 1 PARK PROJECTS	\$155,765	\$6,352	\$0	\$0	\$0	\$0	\$0			GG	No
M13000107	<i>CROCKER ARCHITECTS AND CONSULTANTS</i>	\$1,895,052	\$1,000	\$0	\$0	\$0	\$0	\$0			FF	No
M13000104	<i>CROCKER MGMT & ADMIN</i>	\$364,339	\$0	\$0	\$0	\$0	\$0	\$0			FF	No
M13000103	<i>CROCKER PERMITS & INSP</i>	\$516,227	\$251	\$0	\$0	\$0	\$0	\$0			FF	No
L19185009	<i>DOGWOOD PARK - APP</i>	\$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	<i>DOWNTOWN PARTNERSHIP ICE RINK</i>	\$100,000	\$95	\$0	\$0	\$0	\$0	\$0			DD	No
K19006000	EAST DRAIN CANAL BIKEWAY	\$465,646	\$402,862	\$0	\$0	\$0	\$0	\$0	2007	10/2011	GG	No
V15710002	<i>EAST END DEVELOPMENT</i>	\$100,000	\$87,417	\$0	\$0	\$0	\$0	\$0	2008	6/2020	II	No
X14002409	<i>ED-GLOBE MILLS SEWER</i>	\$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
T15068000	ELEVATE NORTHGATE	\$978,049	\$0	\$0	\$0	\$0	\$0	\$0	2000	7/2006	II	No
V15410000	ELEVATOR RENOVATION/MODERNIZATION	\$1,156,376	\$464,056	\$1,000,000	\$0	\$0	\$0	\$0	1999	6/2020	II	Yes
Z14002000	ELKHORN 3MG RESERVOIR	\$7,220,000	\$3,622	\$0	\$0	\$0	\$0	\$0	2003	6/2012	JJ	No
L19117000	FISHERMAN'S LAKE PARKWAY AND OPEN SPACE BIKEWAY DEVELOPMENT	\$2,965,060	\$1,732,987	\$0	\$0	\$0	\$0	\$0	2006	12/2007	GG	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14010012	<i>FLOOD GATES AT BLUE DIAMND3350</i>	\$255,000	\$24,081	\$0	\$0	\$0	\$0	\$0	2005	7/2006	JJ	No
L19156200	FORT NATOMAS @ SOUTH NATOMAS COMMUNITY PARK	\$1,027,000	\$3,691	\$0	\$0	\$0	\$0	\$0			GG	No
V15310000	GARAGE INTERIOR LIGHTING UPGRADES	\$1,190,078	\$832,500	\$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
L19809009	<i>GARDENLAND PARK - APP</i>	\$9,900	\$9,900	\$0	\$0	\$0	\$0	\$0			GG	No
L19809000	GARDENLAND PARK PSIP TIER III	\$985,100	\$978,088	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
B18420007	<i>GREYHOUND - CONTINGENCY</i>	\$860,831	\$360,831	\$0	\$0	\$0	\$0	\$0			DD	No
B18420008	<i>GREYHOUND - MANAGEMENT SERVICE</i>	\$378,664	\$197,317	\$0	\$0	\$0	\$0	\$0			DD	No
B18420001	<i>GREYHOUND - PREDEVELOPMENT</i>	\$200,508	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
B18420003	<i>GREYHOUND - SEQUOIA PACIFIC</i>	\$944,143	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
B18420002	<i>GREYHOUND - SITE DEVELOPMENT</i>	\$708,330	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
B18420006	<i>GREYHOUND -CONSTRUCTION</i>	\$4,034,435	\$22,827	\$0	\$0	\$0	\$0	\$0			DD	No
B18420005	<i>GREYHOUND ART IN PUBLIC PLACES</i>	\$73,089	\$72,622	\$0	\$0	\$0	\$0	\$0			DD	No
B18420004	<i>GREYHOUND PERMIT & ENTITLEMENT</i>	\$200,000	\$15,073	\$0	\$0	\$0	\$0	\$0			DD	No
L19123000	HERITAGE PARKS (TK)	\$2,023,151	\$0	\$0	\$0	\$0	\$0	\$0	2003	6/2006	GG	No
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM	\$976,200	\$216,672	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000			II	Yes
S15101101	<i>HONOR PARK NTMP</i>	\$46,000	\$25,582	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15084900	I-5 / DEL PASO ROAD SIGNALS	\$4,087,608	\$348,795	\$0	\$0	\$0	\$0	\$0	2007	7/2011	II	No
W14004100	I-5 FREEWAY LANDSCAPE	\$5,584,030	\$4,141,193	\$0	\$0	\$0	\$0	\$0	2005	12/2013	JJ	No
K15020000	I-80 @ WEST CANAL BIKE BRIDGE	\$6,224,981	\$513,325	\$0	\$0	\$0	\$0	\$0	2002	10/2011	GG	No
S15084800	I-80 / WEST EL CAMINO SIGNAL	\$3,900,130	\$794,611	\$0	\$0	\$0	\$0	\$0	2008	12/2010	II	No
T15115600	I, J, JIBOOM ST VIADUCTS MAINT	\$610,000	\$609,288	\$0	\$0	\$0	\$0	\$0	2011	12/2013	II	No
T15029003	<i>INTERMODAL DEPOT RETROFIT</i>	\$2,990,029	\$1,794,612	\$0	\$0	\$0	\$0	\$0	2008	12/2013	II	No
T15029049	<i>INTERMODAL ELECTRICAL RETROFIT</i>	\$800,000	\$125,051	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
T15029040	<i>INTERMODAL PHASE II-SACRAMENTO VALLEY STATION IMPROVEMENTS</i>	\$866,355	\$866,355	\$0	\$0	\$0	\$0	\$0			II	No
T15029000	INTERMODAL TRANSPORTATION FACILITY	\$14,725,911	\$10,704,162	\$0	\$0	\$0	\$0	\$0	2003	12/2015	II	No
T15028210	<i>INTERSTATE 5 & RICHARDS BLVD INTERCHANGE STUDY REPORT</i>	\$1,120,000	\$288,682	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
B18217002	<i>IRRIGATION & LANDSCAPING</i>	\$40,000	\$14,381	\$0	\$0	\$0	\$0	\$0			DD	No
T15029001	<i>ITF - SITE ACQUISITION</i>	\$57,029,500	\$159,962	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
X14010014	<i>J/K ALLEY SEWER 9TH-11TH 3350</i>	\$705,000	\$48,104	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
B18119000	JOES CRABSHACK REPAIRS	\$93,741	\$93,741	\$0	\$0	\$0	\$0	\$0			DD	No
T15095300	K STREET MALL CONVERSION	\$2,941,200	\$2,274,467	\$0	\$0	\$0	\$0	\$0	2009	11/2011	II	No
B18217000	K STREET STREETScape	\$5,634,596	\$211,316	\$0	\$0	\$0	\$0	\$0			DD	No
T15105100	MAYES JEWELERS' CLOCK RESTORATION	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	2010	7/2011	II	No



All Projects by Council District by Project Name

Bold = Project, Parent *Italics = Project, Child*

Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15101105	<i>MEADOWS NTMP</i>	\$92,000	\$88,511	\$0	\$0	\$0	\$0	\$0	2010	2/2012	II	No
L19138000	MEADOWS PARK	\$27,111	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$2,402,732	\$645,749	\$2,187,751	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
T15995500	MIDTOWN TRANSPORTATION TRAFFIC IMPROVEMENT	\$2,951,840	\$66,287	\$0	\$0	\$0	\$0	\$0	1999	6/2011	II	No
L19240000	N. NATOMAS COMMUNITY PARK IMPROVEMENTS	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19140109	<i>N. NATOMAS REG PARK - APP</i>	\$112,000	\$112,000	\$0	\$0	\$0	\$0	\$0			GG	No
T15058001	<i>NATOMAS BLVD LANDSCAPING</i>	\$200,417	\$23,983	\$0	\$0	\$0	\$0	\$0	2008	6/2012	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	\$321,500	\$261,963	\$1,625,000	\$0	\$0	\$0	\$0	2009	12/2013	II	Yes
D01000102	<i>NEIGHBORHOOD PROGRAM FOR GRANTS</i>	\$8,230	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
K19007000	NINOS PARKWAY BIKE TRAIL 1C	\$247,273	\$15,601	\$0	\$0	\$0	\$0	\$0			GG	No
L19141200	NINOS PARKWAY PH 2	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
K15030101	<i>NINOS PARKWAY PHASE 1B</i>	\$250,161	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2008	GG	No
L19141000	NINOS PARKWAY/RIO TIERRA DEVELOPMENT	\$534,382	\$62	\$0	\$0	\$0	\$0	\$0	2005	10/2006	GG	No
K15030100	NINOS PKWY BIKE TRL-PHS I HC61	\$295,371	\$0	\$0	\$0	\$0	\$0	\$0	2003	9/2008	GG	No
L19014001	<i>NNSC-SUNDANCE SHADE STRUCTURE</i>	\$98,000	\$94,083	\$0	\$0	\$0	\$0	\$0			GG	No
T15088800	NORTH 7TH STREET RECONSTRUCTION	\$2,311,733	\$111,699	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No



All Projects by Council District by Project Name

Bold = Project, Parent Italics = Project, Child

Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14007600	NORTH B, SRWTP-18TH MAIN RPLC	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			JJ	No
T15028200	NORTH CENTRAL BUSINESS DISTRICT ACCESS IMPROVEMENTS	\$1,248,857	\$150,867	\$0	\$0	\$0	\$0	\$0	2002	12/2011	II	No
K15115000	NORTH NATOMAS BICYCLE CONNECT	\$450,000	\$428,753	\$0	\$0	\$0	\$0	\$0	2009	10/2012	GG	No
B13001000	NORTH NATOMAS CC	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	DD	No
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$120,500	\$12,127	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500			II	Yes
L19701000	NORTH NATOMAS L&L PARK REPAIR PROGRAM	\$47,609	\$4,006	\$18,478	\$18,478	\$18,478	\$18,478	\$18,478			GG	Yes
B13000700	NORTH NATOMAS LIBRARY	\$14,141,830	\$2,635,868	\$0	\$0	\$0	\$0	\$0	2002	8/2009	DD	No
L19140100	NORTH NATOMAS REGIONAL PARK DEVELOPMENT	\$5,488,000	\$5,449,190	\$0	\$0	\$0	\$0	\$0	2010	10/2012	GG	No
L19014000	NORTH NATOMAS SHADE CANOPIES AT EXISTING PLAYGROUNDS	\$1,176,000	\$1,149,501	\$0	\$0	\$0	\$0	\$0	2010	10/2012	GG	No
T15046100	NORTHGATE BLVD STREETSCAPE TW56	\$121,326	\$98,312	\$0	\$0	\$0	\$0	\$0	2004	12/2012	II	No
T15068002	<i>NORTHGATE BLVD/ ARDEN GARDEN ENVIRONMENTAL MITIGATION</i>	\$223,233	\$60,107	\$0	\$0	\$0	\$0	\$0	2006	6/2011	II	No
L19143109	<i>NORTHGATE PARK - APP</i>	\$10,200	\$10,200	\$0	\$0	\$0	\$0	\$0			GG	No
L19143100	NORTHGATE PARK IMPROVEMENTS PH 2	\$499,800	\$499,800	\$0	\$0	\$0	\$0	\$0	2008		GG	No
L19144009	<i>OAKBROOK PARK - APP</i>	\$23,838	\$23,838	\$0	\$0	\$0	\$0	\$0			GG	No
L19144000	OAKBROOK PARK MASTER PLAN AND DEVELOPMENT	\$53,780	\$0	\$0	\$0	\$0	\$0	\$0	2007	6/2013	GG	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17700100	OLD SACRAMENTO DISTRICT IMPROVEMENTS	\$112,757	\$101,027	\$0	\$0	\$0	\$0	\$0			FF	No
Y14000200	OLD SACRAMENTO SERVICE COURTS	\$135,000	\$39,555	\$0	\$0	\$0	\$0	\$0		12/2011	JJ	No
M17700000	OLD SACRAMENTO SERVICE COURTS AND SUPPORT FACILITIES	\$189,724	\$172,926	\$0	\$0	\$0	\$0	\$0			FF	No
X14010064	<i>P STREET - 5TH STREET TO 7TH STREET</i>	\$750,000	\$739,902	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
L19011000	PA10 PUBLIC PLACES PLANNING	\$50,000	\$24,200	\$0	\$0	\$0	\$0	\$0			GG	No
L19010900	PA9 PUBLIC PLACES PLANNING	\$50,000	\$11,155	\$0	\$0	\$0	\$0	\$0			GG	No
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$10,612,076	\$9,845,993	-\$137,751	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2002		II	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$3,704,011	\$2,088,514	-\$1,050,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15810000	PARKING GARAGE ATTENDANT BOOTH IMPROVEMENTS	\$632,552	\$318,810	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
V15720001	<i>PARKING LOT C-APP</i>	\$298,276	\$23,500	\$0	\$0	\$0	\$0	\$0	2001	6/2020	II	No
V15720000	PARKING LOT C/14TH H ST 3131	\$23,858,842	\$146,323	\$0	\$0	\$0	\$0	\$0	1999	6/2020	II	No
V15620000	PARKING VIDEO SURVEILLANCE SYSTEM	\$750,000	\$564,960	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
L19148009	<i>PEREGRINE PARK - APP</i>	\$40,713	\$3,130	\$0	\$0	\$0	\$0	\$0			GG	No
T15058900	RAILYARDS DEVELOPMENT	\$2,285,816	\$218,529	\$0	\$0	\$0	\$0	\$0	2005	6/2016	II	No
V15710003	<i>RAILYARDS PKG DEV/PLNG</i>	\$410,000	\$77,243	\$0	\$0	\$0	\$0	\$0	2008	6/2020	II	No
T15105200	RAILYARDS TOD PROP 1C	\$17,000,000	\$12,470,869	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
L19209009	<i>REDBUD PARK - APP</i>	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0			GG	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19209000	REDBUD PARK IMPROVEMENTS	\$269,500	\$269,096	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
L19152100	REGENCY PARK IMPROVEMENT	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2009	9/2009	GG	No
V15110000	RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM	\$1,911,712	\$753,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15610000	REVENUE CONTROL SYSTEM	\$4,646,872	\$761,196	\$0	\$0	\$0	\$0	\$0	1999	6/2020	II	No
L19121009	<i>RIVER BIRCH PARK - APP</i>	\$20,290	\$20,290	\$0	\$0	\$0	\$0	\$0			GG	No
L19121000	RIVER BIRCH PARK DEVELOPMENT PHASE 1	\$994,199	\$877,147	\$0	\$0	\$0	\$0	\$0	2006	10/2007	GG	No
L19005901	<i>RIVER GARDEN DEVELOPMENT</i>	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19005900	RIVER GARDEN NH PARK SITE MP/DEVELOPMENT	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2010	10/2011	GG	No
T15029002	<i>SACTO VALLEY STATION-HISTORIC RENOVATIONS</i>	\$50,000	\$49,282	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
T15100001	<i>SAN JUAN ROAD BIKE LANES RO69</i>	\$109,000	\$49,685	\$0	\$0	\$0	\$0	\$0	2009	5/2011	II	No
L19004500	SAND COVE STREAM BANK	\$507,827	\$36,367	\$0	\$0	\$0	\$0	\$0			GG	No
B18214500	SCHOOL HOUSE LANDING DEV	\$150,000	\$17,347	\$0	\$0	\$0	\$0	\$0			DD	No
V15520000	SIGN & STRIPE ALL PARKING FACILITIES	\$213,827	\$56,894	\$250,000	\$0	\$0	\$0	\$0	1997	6/2020	II	Yes
B18215000	SO SIDE BOARDWALK EXT	\$100,000	\$34,128	\$0	\$0	\$0	\$0	\$0			DD	No
S15111101	<i>SOUTH GARDENLAND NTMP</i>	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
L19156009	<i>SOUTH NATOMAS COMM. PARK - APP</i>	\$31,360	\$22,858	\$0	\$0	\$0	\$0	\$0			GG	No
L19700900	SOUTH NATOMAS L&L PARK REPAIR PROGRAM	\$103,356	\$2,769	\$15,022	\$15,022	\$15,022	\$15,022	\$15,022			GG	Yes



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Capital Improvement Program

All Projects

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L19156100	SOUTH NATOMAS ROSE GARDEN	\$339,433	\$5,000	\$0	\$0	\$0	\$0	\$0	2006	9/2007	GG	No
L19180000	SOUTH NATOMAS YOUTH SPORTS COMPLEX MASTER PLAN	\$1,225,260	\$1,118,615	\$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	<i>SR275 ADA COMPLIANCE</i>	\$308,000	\$307,798	-\$307,798	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
R15067605	<i>SR275 ADA COMPLIANCE</i>	\$0	\$0	\$307,798	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067606	<i>SR275 CURB, GUTTER, AND SIDEWALK REPAIR</i>	\$0	\$0	\$4,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
T15067604	<i>SR275 IRRIGATION</i>	\$18,000	\$17,857	-\$17,857	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
R15067604	<i>SR275 IRRIGATION</i>	\$0	\$0	\$17,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
T15067601	<i>SR275 ROADWAY REHABILITATION</i>	\$384,000	\$383,806	-\$383,806	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
R15067601	<i>SR275 ROADWAY REHABILITATION</i>	\$0	\$0	\$383,806	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
T15067607	<i>SR275 SIGNING AND STRIPING</i>	\$21,000	\$20,857	-\$20,857	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
R15067607	<i>SR275 SIGNING AND STRIPING</i>	\$0	\$0	\$20,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
T15067600	SR275 STATE OF GOOD REPAIR	\$45,000	\$14,907	-\$14,907	\$0	\$0	\$0	\$0	2006	6/2011	II	Yes
R15067600	SR275 STATE OF GOOD REPAIR	\$0	\$0	\$14,907	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
T15067602	<i>SR275 STREET LIGHTING</i>	\$346,000	\$345,857	-\$345,857	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
R15067602	<i>SR275 STREET LIGHTING</i>	\$0	\$0	\$345,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
T15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$230,000	\$229,857	-\$229,857	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
R15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$0	\$0	\$229,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
T15116400	SR99/ELKHORN BLVD IMPROVEMENTS	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	2011	1/2013	II	No



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Capital Improvement Program

All Projects

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Z14008600	SRWTP BAFFLE WALL REHAB	\$20,000	\$6,713	\$0	\$0	\$0	\$0	\$0	2009	6/2010	JJ	No
Z14007200	SRWTP FLOWMETERS	\$287,088	\$0	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14001000	SRWTP INTAKE TREE PLANTING3330	\$100,000	\$45,434	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14002300	SRWTP PROP ACQUISITION	\$239,000	\$220,649	\$0	\$0	\$0	\$0	\$0	2003	6/2015	JJ	No
Z14002900	SRWTP SWITCHGEAR RPL 3350	\$1,095,000	\$66,250	\$0	\$0	\$0	\$0	\$0	2004	6/2006	JJ	No
T15067606	<i>STATE ROUTE 275 CURB, GUTTER, AND SIDEWALK REPAIR</i>	\$5,000	\$4,857	-\$4,857	\$0	\$0	\$0	\$0	2007	6/2011	II	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$7,030,000	\$3,274,273	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000			II	Yes
B13000400	STUDIO FOR THE PERFORMING ARTS	\$4,222,960	\$269,698	\$0	\$0	\$0	\$0	\$0	2006	7/2010	DD	No
B13000401	<i>STUDIOS PERFORMING ARTS-APP</i>	\$12,079	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
T15029004	<i>SVS UPGRADES AND SITE COSTS</i>	\$468,000	\$122,909	\$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	\$64,195	\$0	\$0	\$0	\$0	\$0	2009	12/2010	GG	No
Z14005000	T-MAIN JIBBOOM ST STEEL MN	\$5,566,000	\$5,511,290	\$0	\$0	\$0	\$0	\$0	2006	6/2013	JJ	No
Z14004400	T-MAIN REPL 6TH ST I-Q ST 3350	\$1,300,000	\$87,309	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
L19169109	<i>TANZANITE COMM PK REHAB - APP</i>	\$7,308	\$7,308	\$0	\$0	\$0	\$0	\$0			GG	No
L19169100	TANZANITE COMMUNITY PARK IMPROVEMENT	\$358,092	\$342,692	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No



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Capital Improvement Program

All Projects

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M17100100	THEATER RENOVATION PROGRAM	\$4,003,711	\$2,521,847	\$700,000	\$650,000	\$0	\$0	\$0			FF	Yes
S15071311	<i>TOC SYSTEM AND VIDEO WALL</i>	\$320,000	\$320,000	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
T15029005	<i>TRACK RELOCATION</i>	\$10,266,317	\$1,750,793	\$0	\$0	\$0	\$0	\$0	2008	3/2011	II	No
T15029006	<i>TRACK RELOCATION CONSTRUCTION</i>	\$54,120,000	\$53,318,941	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
L19184009	<i>VALLEY OAK PARK - APP</i>	\$58,880	\$16,880	\$0	\$0	\$0	\$0	\$0			GG	No
L19184001	<i>VALLEY OAK PARK DEV PH1</i>	\$2,952,744	\$2,952,744	\$0	\$0	\$0	\$0	\$0			GG	No
L19184000	VALLEY OAK PARK MP	\$49,388	\$0	\$0	\$0	\$0	\$0	\$0	2007	7/2011	GG	No
T15008200	W EL CAMINO WIDENING @ NMDC	\$6,543,440	\$0	\$0	\$0	\$0	\$0	\$0	2001	12/2006	II	No
L19174000	WEST HAMPTON (TK)	\$1,384,005	\$30,450	\$0	\$0	\$0	\$0	\$0			GG	No
T15029030	<i>WEST PEDESTRIAN TUNNEL</i>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
T15068200	WEST SIDE ACCESS AT 4TH STREET AND I STREET	\$963,260	\$120,308	\$1,000,000	\$0	\$0	\$0	\$0	2006	5/2011	II	Yes
L19187009	<i>WILD ROSE PARK DEV - APP</i>	\$54,488	\$54,488	\$0	\$0	\$0	\$0	\$0			GG	No
L19187001	<i>WILD ROSE PARK DEVELOPMENT</i>	\$2,669,912	\$2,669,912	\$0	\$0	\$0	\$0	\$0			GG	No
L19187000	WILD ROSE PARK MP	\$50,000	\$7,294	\$0	\$0	\$0	\$0	\$0	2008	6/2011	GG	No
L19199000	ZAPATA PARK COMMUNITY ENHANCEMENT	\$78,692	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
				\$10,753,414	\$3,927,125	\$3,177,125	\$3,227,125	\$3,127,125				

Council District(s): 1, 2

112000000	ALKALI FLAT RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$320,889	\$0	\$0	\$0	\$0			KK	Yes
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Capital Improvement Program

All Projects

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Z14005600	MAIN AVE TM BLCKRK-RIO LIN3351	\$3,700,000	\$79,759	\$0	\$0	\$0	\$0	\$0	2006	9/2010	JJ	No
T15068301	<i>R ST MARKET PLAZA PH II DESIGN</i>	\$400,000	\$78,366	\$0	\$0	\$0	\$0	\$0	2010	4/2011	II	No
T15038200	WEST EL CAMINO AVENUE BRIDGE REPLACEMENT OVER NEMDC	\$8,358,058	\$912,808	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
				\$320,889	\$0	\$0	\$0	\$0				
Council District(s): 1, 2, 3												
L19002300	AREA 4 PARK PLANNING PROGRAM	\$232,301	\$58,372	\$0	\$0	\$0	\$0	\$0			GG	No
T15078300	SR160 LANDSCAPE/IRRIGATION	\$19,758	\$10,740	-\$10,740	\$0	\$0	\$0	\$0	2002	6/2011	II	Yes
T15037500	SR160 STATE OF GOOD REPAIR	\$2,176	\$1,342	-\$1,342	\$0	\$0	\$0	\$0	2007	6/2011	II	Yes
R15037500	SR160 STATE OF GOOD REPAIR	\$0	\$0	\$1,342	\$0	\$0	\$0	\$0	2012	6/2015	II	Yes
R15078300	STATE ROUTE 160 LANDSCAPE/IRRIGATION	\$0	\$0	\$10,740	\$0	\$0	\$0	\$0	2012	6/2012	II	Yes
T15078200	STATE ROUTE 160 TREE TRIMMING	\$105,575	\$90,175	\$0	\$0	\$0	\$0	\$0	2002	6/2011	II	No
				\$0	\$0	\$0	\$0	\$0				
Council District(s): 1, 2, 3, 6												
T15058200	TRAIN HORN QUIET ZONE	\$476,421	\$240,930	\$0	\$0	\$0	\$0	\$0	2005	12/2011	II	No
				\$0	\$0	\$0	\$0	\$0				
Council District(s): 1, 3												
T15115000	12TH STREET CORRIDOR SIGNAL UPGRADE	\$181,000	\$175,821	\$819,000	\$0	\$0	\$0	\$0	2010	8/2013	II	Yes



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Capital Improvement Program

All Projects

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X14010063	<i>7TH STREET CSS REPLACEMENT DESIGN</i>	\$100,000	\$99,214	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
Z14111100	DOU FACILITY ROOF REHAB	\$0	\$0	\$521,000	\$0	\$0	\$0	\$0	2011	6/2015	JJ	Yes
Z14007500	I ST - 11TH TO 23RD ST MAIN REPLACEMENT	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	JJ	No
B18216500	PRE-DEVELOPMENT SERVICES - RICHARDS BOULEVARD	\$401,336	\$41,401	\$0	\$0	\$0	\$0	\$0	2000	1/2025	DD	No
T15037503	<i>SR160-STRUCTURES 12TH AND 16TH STREET</i>	\$31,529	\$14,562	-\$14,562	\$0	\$0	\$0	\$0	2002	6/2011	II	Yes
R15037503	<i>SR160-STRUCTURES 12TH AND 16TH STREET</i>	\$0	\$0	\$14,562	\$0	\$0	\$0	\$0	2012	6/2012	II	Yes
Z14006000	TREATMENT PLANT REHABILITATION DESIGN	\$5,000,000	\$3,910,140	\$1,000,000	\$500,000	\$0	\$0	\$0	2008	6/2018	JJ	Yes
K19003001	<i>TWO RIVERS TRAIL ACQ RSVR</i>	\$164,070	\$67,314	\$0	\$0	\$0	\$0	\$0			GG	No
				\$2,340,000	\$500,000	\$0	\$0	\$0				

Council District(s): 1, 3, 4

T15008001	<i>CENTRAL CITY TWO-WAY CONVERSION</i>	\$1,435,041	\$509,940	\$0	\$0	\$0	\$0	\$0	2000	3/2011	II	No
T15087700	DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM	\$112,216	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2007		II	Yes
L19010100	PA1 PUBLIC PLACES PLANNING	\$30,000	\$9,516	\$0	\$0	\$0	\$0	\$0			GG	No
L19013000	PLANNING AREA 1 PARK SIGN REPLACEMENTS	\$24,000	\$23,855	\$16,000	\$0	\$0	\$0	\$0	2009	6/2012	GG	Yes
B18217500	PRE-DEV SVCS - DOWNTOWN	\$595,890	\$595,890	\$0	\$0	\$0	\$0	\$0			DD	No
B18216501	<i>PRE-DEVELOPMENT SVS RICHARDS-DOWNTOWN PROGRAM</i>	\$2,074,304	\$0	\$0	\$0	\$0	\$0	\$0			HH	No



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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
				\$36,000	\$20,000	\$20,000	\$20,000	\$20,000				
Council District(s): 1, 3, 4, 5												
B18218500	CENTRAL CITY WAYFINDING	\$725,000	\$122,105	\$0	\$0	\$0	\$0	\$0	2001	3/2002	DD	No
				\$0	\$0	\$0	\$0	\$0				
Council District(s): 1, 3, 4, 5, 6												
X14010021	<i>CONDITION ASSESSMENT-CSS 3351</i>	\$20,320	\$10,000	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No
X14010035	<i>CONDITION ASSMNT LARGE CSS PIP</i>	\$571,680	\$35,773	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
X14010022	<i>CSS IMPROVEMENT PLAN UPDATE</i>	\$723,900	\$10,149	\$0	\$0	\$0	\$0	\$0	2006	7/2012	JJ	No
X14010060	<i>CSS PERMIT REPORTING AND TESTING PROGRAM</i>	\$400,000	\$1,949	\$0	\$0	\$0	\$0	\$0			JJ	No
X14010020	<i>DI REPLACE COMB SYS 2007 3351</i>	\$397,453	\$796	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010026	<i>FLOW METERS CSS FACILITIES3351</i>	\$125,000	\$18,308	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010000	WASTEWATER CSS CAPITAL RESERVE PROGRAM	\$0	\$0	\$2,470,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			JJ	Yes
				\$2,470,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000				
Council District(s): 1, 3, 4, 5, 8												
T15037501	<i>SR160-STREET LIGHTING</i>	\$103,052	\$78,134	-\$78,134	\$0	\$0	\$0	\$0	2003	6/2011	II	Yes
R15037501	<i>SR160-STREET LIGHTING</i>	\$0	\$0	\$78,134	\$0	\$0	\$0	\$0	2012	6/2012	II	Yes
T15037502	<i>SR160-TRAFFIC SIGNALS</i>	\$430,381	\$81,944	-\$81,944	\$0	\$0	\$0	\$0	2003	6/2011	II	Yes
R15037502	<i>SR160-TRAFFIC SIGNALS</i>	\$0	\$0	\$81,944	\$0	\$0	\$0	\$0	2012	6/2013	II	Yes



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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				\$0	\$0	\$0	\$0	\$0				
Council District(s): 1, 3, 4, 6												
L19002000	AREA 1 PARK PLANNING PROGRAM	\$285,006	\$72,632	\$0	\$0	\$0	\$0	\$0			GG	No
				\$0	\$0	\$0	\$0	\$0				
Council District(s): 1, 4												
T15046200	11 & 12 ST ROW IMPRVMENTS	\$200,000	\$199,474	\$0	\$0	\$0	\$0	\$0	2004	3/2011	II	No
X14010032	<i>5TH ST SEWER UPSIZING U-R3351</i>	\$2,140,000	\$2,212	\$0	\$0	\$0	\$0	\$0	2006	3/2008	JJ	No
T15998100	BRIDGING I-5	\$5,230,537	\$486,338	\$0	\$0	\$0	\$0	\$0	2003	10/2011	II	No
T15068800	BROADWAY BRIDGE FEASIBILITY STUDY	\$260,000	\$44,284	\$0	\$0	\$0	\$0	\$0	2006	6/2011	II	No
B18214000	PIONEER BRIDGE	\$2,079,129	\$67,229	\$0	\$0	\$0	\$0	\$0	2005	7/2010	DD	No
X14010013	<i>S ST SEWER RELACE 9TH -11TH3350</i>	\$4,149,500	\$1,655,943	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
Z14003800	T-MAIN RPL 13TH ST H-Q ST 3350	\$2,948,000	\$46,851	\$0	\$0	\$0	\$0	\$0	2005	6/2007	JJ	No
				\$0	\$0	\$0	\$0	\$0				
Council District(s): 1, 4, 5, 6												
Z14003100	BUILDING SECURITY SYSTEMS	\$490,000	\$117,226	\$0	\$0	\$0	\$0	\$0	2004	6/2020	JJ	No
				\$0	\$0	\$0	\$0	\$0				
Council District(s): 1, 4, 7												
L19013700	SACTO RIVER PARKWAY PLANNING	\$20,000	\$9,647	\$0	\$0	\$0	\$0	\$0			GG	No
				\$0	\$0	\$0	\$0	\$0				



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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Council District(s): 1, 6, 7												
W14110300	SUMP 90, 96, 141 TRASH RACK STUDY/DESIGN	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
				\$0	\$0	\$0	\$0	\$0				
Council District(s): 2												
X14000900	BASIN 85 SEWER MASTERPLAN 3350	\$484,000	\$0	\$0	\$0	\$0	\$0	\$0	2005	7/2007	JJ	No
D01000200	COMMUNITY IMPROVEMENTS - CD2	\$211,738	\$211,738	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
X14120800	CONGRESS AVENUE PIPE REPLACEMENT	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
L19000100	COUNCIL DISTRICT 2 PARK PROJECTS	\$876	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
T15098400	DEL PASO BLVD IMPROVEMENT TP46	\$1,175,000	\$433,050	\$0	\$0	\$0	\$0	\$0	2008	2/2012	II	No
111000000	DEL PASO HEIGHTS RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$276,119	\$0	\$0	\$0	\$0			KK	Yes
T15056001	<i>DIXIEANNE AVENUE GREENSTREET</i>	\$1,870,561	\$15,000	\$0	\$0	\$0	\$0	\$0	2007	2/2012	II	No
C13000534	<i>DM - HAGGIN OAKS ROOF/HVAC</i>	\$135,000	\$32,611	\$0	\$0	\$0	\$0	\$0			DD	No
L19004100	DRY CREEK WATERSHED	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$0			GG	No
S15124300	EL CAMINO AVENUE & BOXWOOD STREET TRAFFIC SIGNAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2011	6/2012	II	Yes
T15116300	EL CAMINO AVENUE SIDEWALK IMPROVEMENTS	\$149,667	\$149,667	\$0	\$0	\$0	\$0	\$0	2011	2/2012	II	No



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Capital Improvement Program

All Projects

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S15071128	<i>EL MONTE (D2)</i>	\$50,936	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
F13000600	FIRE STN #20 ARDEN RPLC 3131	\$5,789,510	\$0	\$0	\$0	\$0	\$0	\$0	2000	6/2004	EE	No
W14120200	FIREHOUSE CHANNEL IMPROVEMENTS	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	2011	1/2014	JJ	Yes
B18333005	<i>FULTON AVENUE DEVELOPMENT</i>	\$2,919,531	\$0	\$0	\$0	\$0	\$0	\$0	2008	11/2008	DD	No
L19195100	HAGGINWOOD PARK ADDITION	\$28,000	\$27,500	-\$27,500	\$0	\$0	\$0	\$0			GG	Yes
L19195200	HAGGINWOOD PARK IMPROVEMENTS PH 2	\$0	\$0	\$790,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19808800	HAGGINWOOD PARK PSIP TIER III	\$1,167,937	\$99,767	\$0	\$0	\$0	\$0	\$0			GG	No
L19808801	<i>HAGGINWOOD PARK PSIP TIER III</i>	\$122,984	\$122,701	\$0	\$0	\$0	\$0	\$0			GG	No
T15085800	JESSIE AVE SIDEWALKS	\$800,000	\$633,615	\$0	\$0	\$0	\$0	\$0	2008	7/2011	II	No
X14120600	LAMPASAS AVENUE SEWER REPLACEMENT AND REHABILITATION	\$0	\$0	\$491,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
T15098300	MAIN AVENUE SIDEWALKS	\$1,400,000	\$1,133,954	\$0	\$0	\$0	\$0	\$0	2008	8/2011	II	No
T15086100	MARYSVILLE BLVD. STREETSCAPE	\$330,000	\$207,074	\$0	\$0	\$0	\$0	\$0	2007	11/2010	II	No
T15016000	MCCLELLAN HEIGHTS INFRASTRUCTURE	\$2,300,697	\$2,002,537	\$0	\$0	\$0	\$0	\$0	2001	10/2011	II	No
C13001400	NACY REMEDIATION	\$2,517,658	\$445,989	\$0	\$0	\$0	\$0	\$0	2007	6/2010	DD	No
S15101103	<i>NORTH SACRAMENTO NTMP</i>	\$46,000	\$14,938	\$0	\$0	\$0	\$0	\$0	2009	9/2011	II	No
118000000	NORTH SACRAMENTO RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$702,562	\$0	\$0	\$0	\$0			KK	Yes



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Capital Improvement Program

All Projects

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T15068401	<i>NORWOOD & FAIRBANKS SIGNAL</i>	\$157,734	\$135,375	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
T15068400	NORWOOD AVENUE BRIDGE	\$1,436,624	\$47,698	\$0	\$0	\$0	\$0	\$0	2006	12/2011	II	No
L19204000	REA PARK IMPROVEMENTS	\$392,000	\$32,016	\$0	\$0	\$0	\$0	\$0			GG	No
T15095200	RIO LINDA AND MAIN BRIDGE	\$500,000	\$491,836	\$0	\$0	\$0	\$0	\$0	2011	6/2013	II	No
L19155200	ROBLA PARK WETLAND	\$110,880	\$97,878	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19155209	<i>ROBLA PK WETLAND IMP - APP</i>	\$1,120	\$1,120	\$0	\$0	\$0	\$0	\$0			GG	No
T15068500	ROSEVILLE ROAD BRIDGE REPLACEMENT OVER ARCADE CREEK	\$1,863,975	\$782,639	\$0	\$0	\$0	\$0	\$0	2007	12/2014	II	No
Z14010008	<i>RWM PR 2PR1 FRZA/LEX</i>	\$762,581	\$673	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
T15085700	SAFE ROUTES TO SCHOOL - ROBLA ELEMENTARY SCHOOL	\$156,267	\$0	\$0	\$0	\$0	\$0	\$0	2008	9/2011	II	No
S15084700	SIGNAL-RIO LINDA AND BELL	\$92,500	\$55,295	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
L19808300	STRAWBERRY MANOR PK SAFETY IMP	\$718,037	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
W14004500	SUMP 117 ELECTRICAL REHAB	\$143,000	\$142,627	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
X14001300	SUMP 131 ELECTRICAL REHAB 3350	\$96,846	\$172	\$0	\$0	\$0	\$0	\$0	2005	11/2006	JJ	No
W14002400	SUMP 153 ELECTRICAL REHAB 3351	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	2006	10/2007	JJ	No
W14002600	SUMP 157 ELECTRICAL REHAB	\$119,806	\$0	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No
W14003300	SUMP 157 TRASHRACKS	\$891,070	\$681,877	\$0	\$0	\$0	\$0	\$0	2007	1/2012	JJ	No
X14003900	SUMP 85 INFLUENT REHAB	\$1,200,000	\$1,117,833	\$0	\$0	\$0	\$0	\$0	2008	12/2010	JJ	No
X14004000	SUMP 85 VFD REPLACEMENT	\$150,989	\$0	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
X14110500	SUMP 87 DIVERSION PRE-DESIGN STUDY	\$100,000	\$95,528	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No



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All Projects

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S15071142	<i>WEST DEL PASO HEIGHTS NTMP</i>	\$46,000	\$24,944	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
				\$2,782,181	\$0	\$0	\$0	\$0				
Council District(s): 2, 3												
T15100002	<i>AMERICAN RVR BIKE TRAIL @ HOWE</i>	\$50,000	\$4,308	\$0	\$0	\$0	\$0	\$0	2009	2/2011	II	No
L19700700	ARDEN ARCADE L&L PARK REPAIR PROGRAM	\$52,137	\$2,779	\$6,689	\$6,689	\$6,689	\$6,689	\$6,689			GG	Yes
116000000	AUBURN BLVD RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$178,376	\$0	\$0	\$0	\$0			KK	Yes
L19700800	NORTH SACRAMENTO L&L PARK REPAIR PROGRAM	\$124,326	\$2,979	\$19,094	\$19,094	\$19,094	\$19,094	\$19,094			GG	Yes
L19010700	PA7 PUBLIC PLACES PLANNING	\$6,000	\$1,013	\$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	\$9,337	\$0	\$0	\$0	\$0	\$0			GG	No
T15056000	SWANSTON STATION INFRASTRUCTURE NEEDS ASSESSMENT & URBAN DESIGN PLAN	\$855,286	\$4,129	\$0	\$0	\$0	\$0	\$0	2005	4/2011	II	No
				\$204,159	\$25,783	\$25,783	\$25,783	\$25,783				
Council District(s): 2, 3, 4, 5, 6, 8												
T15075950	<i>DETECTABLE WARNING TILES AT LRT CROSSING PROGRAM</i>	\$330,206	\$13,374	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
				\$0	\$0	\$0	\$0	\$0				



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All Projects

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Council District(s): 3												
L19012001	<i>19TH & Q SITE SOIL REMEDIATION</i>	\$490,000	\$482,392	\$0	\$0	\$0	\$0	\$0		12/2012	GG	No
L19012100	19TH AND Q STREET MASTER PLAN	\$50,000	\$33,911	\$0	\$0	\$0	\$0	\$0	2009	6/2010	GG	No
T15058201	<i>20TH/ 28TH STREET UPRR CROSSING IMPROVEMENTS</i>	\$723,000	\$4,124	\$0	\$0	\$0	\$0	\$0	2006	12/2011	II	No
Y14000401	<i>28TH ST LANDFILL PLEDGE PROGRAM</i>	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
X14010054	<i>35TH/ SANTA YNEZ SEWER REPLACEMENT, P TO R</i>	\$140,000	\$112,717	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010041	<i>36/37 ALLEY SWR, P-R STREETS</i>	\$230,000	\$67,795	\$0	\$0	\$0	\$0	\$0	2009	12/2010	JJ	No
T15098800	6TH STREET EXTENSION	\$7,287,000	\$1,536,697	\$0	\$0	\$0	\$0	\$0	2008	3/2012	II	No
T15105600	ALHAMBRA AND FOLSOM TRAFFIC SIGNAL UPGRADE	\$94,500	\$60,507	\$0	\$0	\$0	\$0	\$0	2010	10/2011	II	No
S15074108	<i>ALHAMBRA AND STOCKTON TRAFFIC SIGNAL MOD</i>	\$300,000	\$235,782	\$0	\$0	\$0	\$0	\$0	2010	7/2011	II	No
S15071113	<i>ALHAMBRA TRACT - NTMP TN56</i>	\$30,430	\$0	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
T15105400	ALLEY SURFACE IMPROVEMENTS	\$150,536	\$12,881	\$0	\$0	\$0	\$0	\$0	2010	11/2010	II	No
S15071149	<i>BEN ALI NTMP</i>	\$46,000	\$43,189	\$0	\$0	\$0	\$0	\$0	2010	8/2012	II	No
T15073303	<i>CAMPUS COMMON SAFETY LIGHTING</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2010		II	No
D01000300	COMMUNITY IMPROVEMENTS - CD 3	\$325,055	\$325,055	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No



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All Projects

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Z14008700	CONNECTION TO COUNTY SEWER MAIN FOR FWTP DEWATERING	\$100,000	\$93,742	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
L19000200	COUNCIL DISTRICT 3 PARK PROJECTS	\$95,699	\$28,769	\$0	\$0	\$0	\$0	\$0			GG	No
Y14000700	DELLAR LANDFILL CLOSURE	\$2,217,801	\$2,216,527	\$600,000	\$0	\$0	\$0	\$0	2009	12/2012	JJ	Yes
X14010040	<i>E/F ALLEY SWR, 42ND-LA PURISSI</i>	\$210,000	\$74,008	\$0	\$0	\$0	\$0	\$0	2009	12/2010	JJ	No
L19188000	EAST PORTAL PARK JOGGING TRAIL MASTER PLAN	\$24,000	\$299	\$0	\$0	\$0	\$0	\$0	2008	12/2008	GG	No
T15105500	ELVAS AV LANDSCAPE UNIV-SUMP	\$248,500	\$31,551	\$0	\$0	\$0	\$0	\$0	2010	5/2011	II	No
T15075500	ELVAS AV STSCP IMPROVEMENT3431	\$21,301	\$0	\$0	\$0	\$0	\$0	\$0	2007	12/2008	II	No
Z14110700	FWTP FILTER STOP LOGS	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
Z14005700	FWTP HVAC UPGRADE 3351	\$100,000	\$5,147	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14005500	FWTP LOW LIFT PUMP PH2 3351	\$417,000	\$17,722	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14002700	FWTP SWITCHGEAR UPGRADE 3350	\$1,289,304	\$0	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$441,900	\$194,026	\$85,000	\$19,000	\$20,000	\$21,000	\$22,000	1994		JJ	Yes
K15105000	GUY WEST BRIDGE REHABILITATION	\$150,000	\$135,768	\$250,000	\$250,000	\$0	\$0	\$0	2010	12/2011	GG	Yes
Z14006200	HOWE AVE PIPE SUPRT	\$150,000	\$39,686	\$0	\$0	\$0	\$0	\$0	2007	6/2013	JJ	No
T15115300	I STREET AND J STREET LIGHTING	\$453,000	\$414,569	\$0	\$0	\$0	\$0	\$0	2010	10/2012	II	No
X14010030	<i>J/K ALLEY SWR 22ND-23RD 3351</i>	\$150,000	\$11,405	\$0	\$0	\$0	\$0	\$0	2006		JJ	No



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All Projects

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Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$7,849,146	\$1,383,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000			JJ	Yes
W14003700	MASTER PLAN BASIN 152	\$250,000	\$246,060	\$0	\$0	\$0	\$0	\$0		6/2012	JJ	No
L19137309	<i>MCKINLEY PARK - APP</i>	\$4,920	\$4,920	\$0	\$0	\$0	\$0	\$0			GG	No
L19137300	MCKINLEY PARK ROSE GARDEN REHABILITATION	\$241,080	\$231,569	\$0	\$0	\$0	\$0	\$0	2010	10/2011	GG	No
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$6,836,000	\$1,304,699	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			FF	Yes
S15071151	<i>MERCY GENERAL HOSPITAL DESIGN</i>	\$20,000	\$18,745	\$0	\$0	\$0	\$0	\$0	2010	9/2011	II	No
S15071137	<i>MERCY HOSPITAL NTMP</i>	\$180,000	\$149,472	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
Y14000102	<i>OLD ELVAS QUARRY PROGAM</i>	\$1,335,543	\$144,409	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
W14121000	RIVER PARK DRAINAGE REHAB/ REPLACEMENT	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2011	1/2014	JJ	Yes
Z14010007	<i>RWM RETRO 3M4 26TH/D</i>	\$975,833	\$4,543	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
T15073206	<i>ST. FRANCIS OAKS STREET LIGHT REPLACEMENT</i>	\$560,000	\$518,230	\$0	\$0	\$0	\$0	\$0	2010	9/2011	II	No
T15073203	<i>STREETLIGHT REPLACEMENT J STREET TO L STREET</i>	\$608,000	\$588,875	\$0	\$0	\$0	\$0	\$0	2006	12/2011	II	No
W14003401	<i>SUMP 101 ELECTRICAL REHAB</i>	\$900,000	\$889,663	\$0	\$0	\$0	\$0	\$0	2007	9/2012	JJ	No
S15101106	<i>SUNSHINE TRACT NTMP</i>	\$46,000	\$41,869	\$0	\$0	\$0	\$0	\$0	2010	5/2012	II	No
L19167000	SUTTER'S LANDING PARK PH 2	\$618,460	\$1,348	\$0	\$0	\$0	\$0	\$0	2002	8/2007	GG	No
L19167001	<i>SUTTERS LANDING PARK PH 3</i>	\$1,844,065	\$840,158	\$0	\$0	\$0	\$0	\$0			GG	No
X14010052	<i>T ST SEWER REPLACEMENT, 19TH-21ST</i>	\$252,845	\$251,322	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
K15125000	TWO RIVERS TRAIL PHASE II	\$0	\$0	\$557,150	\$0	\$0	\$0	\$0	2011	12/2012	GG	Yes
				\$2,059,150	\$586,000	\$337,000	\$338,000	\$339,000				



All Projects by Council District by Project Name

Bold = Project, Parent *Italics = Project, Child*

Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Council District(s): 3, 4												
Z14008300	24" WS T-MAIN REPLACEMENT, 19TH STR - Q STREET TO BROADWAY	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
				\$0	\$0	\$0	\$0	\$0				
Council District(s): 3, 4, 5												
Z14003200	CAMERAS AT RESERVOIRS 3350	\$205,640	\$120,748	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
				\$0	\$0	\$0	\$0	\$0				
Council District(s): 3, 6												
119000000	65TH STREET RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$85,240	\$0	\$0	\$0	\$0			KK	Yes
L19700600	EAST SACRAMENTO L&L PARK REPAIR PROGRAM	\$95,453	\$6,384	\$14,685	\$14,685	\$14,685	\$14,685	\$14,685			GG	Yes
T15110102	<i>ENVIRONMENTAL REVIEW-BTA GRANT</i>	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	2011	8/2011	II	No
T15078102	<i>HOWE AVE BRIDGE DECKING INVEST</i>	\$58,689	\$7,539	\$0	\$0	\$0	\$0	\$0			II	No
T15115700	HOWE AVE BRIDGES MAINTENANCE	\$1,005,900	\$1,005,188	\$0	\$0	\$0	\$0	\$0	2010	12/2011	II	No
T15018400	RAMONA AVENUE	\$8,454,882	\$5,847,008	\$0	\$0	\$0	\$0	\$0	2001	10/2013	II	No
T15065800	REDDING AVENUE BIKE PEDESTRIAN IMPROVEMENTS	\$3,471,923	\$152,640	\$0	\$0	\$0	\$0	\$0	2006	8/2011	II	No
				\$99,925	\$14,685	\$14,685	\$14,685	\$14,685				



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Council District(s): 3, 6, 8												
L19010600	PA6 PUBLIC PLACES PLANNING	\$14,000	\$1,355	\$0	\$0	\$0	\$0	\$0			GG	No
				\$0	\$0	\$0	\$0	\$0				
Council District(s): 4												
X14010027	<i>11TH ST SWR O/P-Q/R ALLEY3351</i>	\$532,000	\$14,636	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
T15116600	16TH STREET STREETScape PLAN	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2011	12/2011	II	No
T15068600	56TH AVENUE BRIDGE OVER SOUTH SACRAMENTO DRAIN	\$235,321	\$26,482	\$0	\$0	\$0	\$0	\$0	2006	12/2010	II	No
C13000701	<i>ANIMAL SHELTER CATTERY BUILDING</i>	\$1,820,100	\$43,774	\$0	\$0	\$0	\$0	\$0	2006	12/2008	DD	No
L19109100	BELLE COOLEdge DOG PARK IMPROVEMENTS	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
X14120500	BRICK MAIN PRESERVATION	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2011	7/2012	JJ	Yes
T15046000	BROADWAY STREETScape MASTER PLAN	\$180,000	\$178,919	\$0	\$0	\$0	\$0	\$0	2004	12/2012	II	No
L19112100	CHARLIE JENSEN PARK IMPROVEMENT	\$102,900	\$91,931	\$0	\$0	\$0	\$0	\$0	2009	2/2010	GG	No
D01000400	CNF - DISTRICT 4	\$136,997	\$136,997	\$0	\$0	\$0	\$0	\$0			DD	No
L19000300	COUNCIL DISTRICT 4 PARK PROJECTS	\$45,540	\$42,975	\$0	\$0	\$0	\$0	\$0			GG	No
X14010049	<i>CWTP ELECTRICAL MCC L</i>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2009	9/2012	JJ	No
X14010048	<i>CWTP ELECTRICAL REPLACEMENT MCC N</i>	\$150,000	\$149,663	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
X14010025	<i>CWTP MCC E REPLACEMENT 3351</i>	\$285,000	\$1,458	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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L19013800	D4 PARK SIGNS	\$50,000	\$45,838	\$0	\$0	\$0	\$0	\$0			GG	No
B18430000	DOCKS PROMENADE CONSTRUCTION	\$5,159,682	\$187,100	\$0	\$0	\$0	\$0	\$0			DD	No
C19001000	EVELYN MOORE COMMUNITY CENTER LANDSCAPE/IRRIGATION	\$15,236	\$3,016	\$0	\$0	\$0	\$0	\$0	2004	3/2004	DD	No
F13000500	FIRE STN #5 BROADWAY RPLC 3131	\$4,986,897	\$0	\$0	\$0	\$0	\$0	\$0	2000	7/2003	EE	No
T15100401	<i>FRANKLIN BOULEVARD SIDEWALKS</i>	\$83,000	\$82,678	\$0	\$0	\$0	\$0	\$0	2011	9/2011	II	No
X14010039	<i>FREMONT AREA REHAB, PH2</i>	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
X14010047	<i>FREMONT AREA SEWER REHAB, PHASE 3</i>	\$450,000	\$418,841	\$0	\$0	\$0	\$0	\$0	2009	1/2012	JJ	No
X14010062	<i>FREMONT AREA SEWER REHAB, PHASE 4</i>	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
L19119009	<i>FREMONT PARK - APP</i>	\$30,569	\$1,243	\$0	\$0	\$0	\$0	\$0			GG	No
X14120900	GLORIA DRIVE PIPE REPLACEMENT	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
R15102201	<i>H STREET BRIDGE REPAIRS - R077</i>	\$100,000	\$10,576	\$0	\$0	\$0	\$0	\$0	2009	8/2011	II	No
M17500000	HARBOR DREDGING PROGRAM	\$981,200	\$427,802	\$0	\$50,000	\$0	\$65,000	\$65,000			FF	Yes
L19112200	JENSEN PARK CPTED IMPROVEMENTS	\$22,540	\$10,280	\$0	\$0	\$0	\$0	\$0	2010	12/2010	GG	No
L19013200	LAND PARK AMPHITHEATER	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19128200	LAND PARK HISTORIC/CULTURAL RESOURCE SURVEY	\$65,000	\$62,484	\$0	\$0	\$0	\$0	\$0	2010	6/2011	GG	No
L19128100	LAND PARK RECREATION TRAIL	\$329,015	\$22,127	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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T15073207	<i>LAND PARK TERRACE STLIGHT REPL</i>	\$898,000	\$798,965	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
T15100005	<i>LAND PARK WAY FINDING</i>	\$15,000	\$9,332	\$0	\$0	\$0	\$0	\$0	2010	1/2011	II	No
S15071135	<i>LAND TERRACE VISTA</i>	\$25,000	\$4,891	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
L19182109	<i>LEWIS PARK - APP</i>	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0			GG	No
M17500400	MARINA IMPROVEMENTS PROGRAM	\$336,000	\$329,383	\$50,000	\$0	\$50,000	\$135,000	\$135,000			FF	Yes
Z14010009	<i>MTR PR 4PR2B SLP PH3</i>	\$1,104,399	\$2,060	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
T15015500	NEIGHBORHOOD GATEWAY - CD#4	\$25,000	\$11,487	\$0	\$0	\$0	\$0	\$0	2001	6/2013	II	No
X14010055	<i>O/P ALLEY SEWER REPLACEMENT, 13TH TO 14TH</i>	\$225,000	\$211,834	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
S15071150	<i>POVERTY RIDGE NTMP</i>	\$46,000	\$42,733	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
T15056200	R STREET IMPROVEMENTS 10TH TO 13TH STREETS	\$6,629,000	\$2,523,756	\$0	\$0	\$0	\$0	\$0	2005	8/2011	II	No
L19153000	REICHMUTH PARK IMPROVEMENTS	\$462,092	\$72,814	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19153100	REICHMUTH PARK IMPROVEMENTS PH 2	\$0	\$0	\$265,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19013600	ROOSEVELT PARK FACE LIFT	\$50,000	\$15,557	\$0	\$0	\$0	\$0	\$0			GG	No
Z14010011	<i>RWM PR 4PR3A SO LAND PK PH4</i>	\$2,014,000	\$97,334	\$0	\$0	\$0	\$0	\$0	2008	7/2010	JJ	No
X14010036	<i>S ST INLINE STORAGE 11TH -14TH</i>	\$200,000	\$155,254	\$0	\$0	\$0	\$0	\$0	2007	12/2008	JJ	No
M17500300	SOUTH BASIN DOCK REPLACEMENT	\$10,711,213	\$0	\$0	\$0	\$0	\$0	\$0			FF	No
L19162109	<i>SOUTHSIDE GARDEN - APP</i>	\$162,800	\$388	\$0	\$0	\$0	\$0	\$0			GG	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19162103	<i>SOUTHSIDE PARK LAKE IMP PH3</i>	\$400,000	\$395,837	\$0	\$0	\$0	\$0	\$0			GG	No
S15071139	<i>SOUTHSIDE PARK NTMP</i>	\$60,000	\$33,294	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
X14010024	<i>SUMP 2 MCC REPLACEMENT 3351</i>	\$1,140,000	\$1,561	\$0	\$0	\$0	\$0	\$0	2006	10/2007	JJ	No
W14001800	SUMP 26 ELECTRICAL REHAB 3350	\$340,289	\$102	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
X14003200	SUMP 2A PUMP REPLACEMENT	\$825,000	\$181,797	\$0	\$0	\$0	\$0	\$0			JJ	No
W14004400	SUMP 47 ELECTRICAL REHAB	\$150,000	\$133,163	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
W14003403	<i>SUMP 65 ELECTRICAL REHAB</i>	\$218,550	\$0	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003406	<i>SUMP 94 ELECTRICAL REHAB</i>	\$180,000	\$44,784	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
				\$510,000	\$65,000	\$65,000	\$215,000	\$215,000				

Council District(s): 4, 5

Z14008200	24" T-MAIN REPLACEMENT, ALHAMB	\$450,000	\$446,244	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
Z14008400	24" WS T-MAIN REPLACEMENT, FREEPORT BLVD - BROADWAY TO 4TH AVE	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
Z14008500	24" WS T-MAIN REPLACEMENT, RAILROAD TRACKS - 4TH AVE TO CITY COLLEGE RESERVOIR	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
T15065700	CITY COLLEGE BIKE/ PEDESTRIAN XING	\$1,943,772	\$158,403	\$100,000	\$0	\$0	\$0	\$0	2006	7/2012	II	Yes
T15100003	<i>FREEPORT BLVD BIKEWAY STUDY</i>	\$34,513	\$0	\$0	\$0	\$0	\$0	\$0			II	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15978000	FREEMONT BOULEVARD AND 21ST STREET CONVERSION	\$2,828,701	\$14,524	\$0	\$0	\$0	\$0	\$0	1997	6/2011	II	No
L19700200	LAND PARK L&L PARK REPAIR PROGRAM	\$113,269	\$4,527	\$13,754	\$13,754	\$13,754	\$13,754	\$13,754			GG	Yes
L19010200	PA2 PUBLIC PLACES PLANNING	\$30,000	\$10,903	\$0	\$0	\$0	\$0	\$0			GG	No
				\$113,754	\$13,754	\$13,754	\$13,754	\$13,754				
Council District(s): 4, 5, 7, 8												
L19002100	AREA 2 PARK PLANNING PROGRAM	\$247,353	\$69,543	\$0	\$0	\$0	\$0	\$0			GG	No
L19010400	PA4 PUBLIC PLACES PLANNING	\$60,475	\$18,801	\$0	\$0	\$0	\$0	\$0			GG	No
				\$0	\$0	\$0	\$0	\$0				
Council District(s): 4, 7												
X14000800	BASIN 55 I&I REDUCTION 2006	\$976,250	\$9,870	\$0	\$0	\$0	\$0	\$0	2005	11/2011	JJ	No
L19010300	PA3 PUBLIC PLACES PLANNING	\$20,000	\$7,134	\$0	\$0	\$0	\$0	\$0			GG	No
L19700300	POCKET AREA L&L PARK REPAIR PROGRAM	\$101,351	\$14,420	\$17,634	\$17,634	\$17,634	\$17,634	\$17,634			GG	Yes
				\$17,634	\$17,634	\$17,634	\$17,634	\$17,634				
Council District(s): 4, 8												
W14000700	BASIN 26 DETENTION 3330	\$3,019,000	\$36,119	\$0	\$0	\$0	\$0	\$0	1998	6/2007	JJ	No
				\$0	\$0	\$0	\$0	\$0				



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Council District(s): 5												
X14010061	<i>24TH ST/HIGHLAND AVE SEWER FROM MARSHALL TO 4TH AVE</i>	\$175,000	\$172,735	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
T15115400	24TH STREET FENCING	\$126,567	\$118,828	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
X14010057	<i>26TH AVENUE SEWER REPLACEMENT, 24TH TO 26TH STREET</i>	\$175,000	\$152,945	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
A13000400	311 CALL CENTER 3114	\$630,500	\$28,532	\$0	\$0	\$0	\$0	\$0			DD	No
T15095400	ADA STREET IMPROVEMENTS-D5	\$390,993	\$86,910	\$0	\$0	\$0	\$0	\$0	2009	2/2011	II	No
W14001400	AIRPORT DITCH LINING	\$382,000	\$284,261	\$0	\$0	\$0	\$0	\$0	2003	10/2012	JJ	No
L19103000	AIRPORT LITTLE LEAGUE PARK	\$168,551	\$16,500	\$0	\$0	\$0	\$0	\$0		5/2005	GG	No
T15088405	<i>ALLEY GATE INSTALLATION</i>	\$11,500	\$6,000	\$0	\$0	\$0	\$0	\$0	2008	7/2011	II	No
R15072205	<i>BRIDGE MAINT SUTTERVILLE-24TH</i>	\$249,672	\$175,632	\$0	\$0	\$0	\$0	\$0	2007	9/2008	II	No
T15036100	BROADWAY & MARTIN LUTHER KING INTERSECTION IMPROVEMENTS	\$2,142,645	\$847,641	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
T15036101	<i>BROADWAY STREETScape</i>	\$1,330,922	\$642,249	\$0	\$0	\$0	\$0	\$0	2007	6/2010	II	No
L19809209	<i>CHORLEY PARK PSIP - APP</i>	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0			GG	No
S15071129	<i>CITY FARMS (D5)</i>	\$66,800	\$19,725	\$0	\$0	\$0	\$0	\$0	2007	6/2011	II	No
D01000500	CNF - DISTRICT 5	\$76,278	\$76,278	\$0	\$0	\$0	\$0	\$0			DD	No
C13000300	CORPORATION YARD MAINTENANCE PROGRAM	\$2,522,235	\$50,703	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
L19000400	COUNCIL DISTRICT 5 PARK PROJECTS	\$67,500	\$63,500	\$0	\$0	\$0	\$0	\$0			GG	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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T15073205	<i>CURTIS OAKS SLIGHT REPLACMNT</i>	\$996,360	\$926,316	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
T15075201	<i>ETHEL PHILLIPS SCHOOL IMP</i>	\$578,667	\$519,624	\$0	\$0	\$0	\$0	\$0	2009	5/2011	II	No
W14120900	EXECUTIVE AIRPORT DITCH CULVERT REPLACEMENT	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
D21001302	<i>FLORIN ROAD SHOVEL READY SITE</i>	\$150,000	\$75,507	\$0	\$0	\$0	\$0	\$0			DD	No
114000000	FRANKLIN BOULEVARD RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$3,022,417	\$0	\$0	\$0	\$0			KK	Yes
T15056100	FRANKLIN BOULEVARD STREETScape	\$150,000	\$77,814	\$0	\$0	\$0	\$0	\$0	2005	8/2011	II	No
M17400200	GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM	\$139,000	\$139,000	\$139,000	\$139,000	\$140,000	\$142,000	\$143,000	2010		FF	Yes
L19136000	MCCLATCHY PARK RENOVATION	\$1,967,546	\$1,278,902	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19807400	MCCLATCHY PARK SAFETY IMP	\$85,800	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
Z14110800	METER SHOP REHAB	\$20,000	\$20,000	\$190,000	\$0	\$0	\$0	\$0	2010	7/2012	JJ	Yes
T15098500	MLK JR BLVD IMPROVEMENTS	\$5,268,592	\$5,214,878	\$0	\$0	\$0	\$0	\$0	2008	12/2012	II	No
T15088404	<i>NEIGHBORHOOD WATCH SIGNS</i>	\$1,400	\$1,116	\$0	\$0	\$0	\$0	\$0	2008	7/2011	II	No
S15101102	<i>NORTHWEST OAK PARK NTMP</i>	\$46,000	\$35,687	\$0	\$0	\$0	\$0	\$0	2009	5/2012	II	No
L13000100	OAK PARK COMMUNITY CENTER - PHASE II	\$4,311,454	\$857,246	\$0	\$0	\$0	\$0	\$0	2006	3/2009	GG	No
S15071140	<i>OAK PARK NTMP</i>	\$29,453	\$1,000	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
113000000	OAK PARK RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$379,499	\$0	\$0	\$0	\$0			KK	Yes



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Capital Improvement Program

All Projects

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X14010009	<i>OAK PARK REGIONAL STORAGE</i>	\$200,055	\$5,111	\$0	\$0	\$0	\$0	\$0	2005	1/2012	JJ	No
T15088400	QUALITY OF LIFE	\$172,173	\$162,045	\$0	\$0	\$0	\$0	\$0	2008	8/2011	II	No
L19183100	SIERRA 2 PARK COURT REHABILITATION	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2009	3/2010	GG	No
T15115100	SO. OAK PARK ALLEY ASSESSMENT	\$77,500	\$77,500	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
W14003402	<i>SUMP 19 ELECTRICAL REHAB</i>	\$250,000	\$233,975	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14120400	SUMP 22 GENERATOR CONNECTION PANEL	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
Z14005900	TMAIN CITY COLLEGE RES	\$200,000	\$25,439	\$0	\$0	\$0	\$0	\$0	2007	7/2010	JJ	No
X14010001	<i>UP RAILYARD REGIONAL STRGE</i>	\$950,000	\$78,297	\$0	\$0	\$0	\$0	\$0	2000	4/2013	JJ	No
				\$3,900,916	\$159,000	\$160,000	\$162,000	\$163,000				

Council District(s): 5, 6

T15098600	14TH AVE MASTER PLAN	\$410,000	\$305,272	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
L19002200	AREA 3 PARK PLANNING PROGRAM	\$240,000	\$60,570	\$0	\$0	\$0	\$0	\$0			GG	No
L19700500	EAST BROADWAY L&L PARK REPAIR PROGRAM	\$102,131	\$8,561	\$17,842	\$17,842	\$17,842	\$17,842	\$17,842			GG	Yes
L19010500	PA5 PUBLIC PLACES PLANNING	\$30,000	\$7,547	\$0	\$0	\$0	\$0	\$0			GG	No
115000000	STOCKTON BLVD RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$122,433	\$0	\$0	\$0	\$0			KK	Yes
				\$140,275	\$17,842	\$17,842	\$17,842	\$17,842				



All Projects by Council District by Project Name

Bold = Project, Parent Italics = Project, Child

Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Council District(s): 5, 6, 7, 8												
L19700400	SOUTH SACRAMENTO L&L PARK REPAIR PROGRAM	\$153,584	\$15,858	\$25,693	\$25,693	\$25,693	\$25,693	\$25,693			GG	Yes
				\$25,693	\$25,693	\$25,693	\$25,693	\$25,693				
Council District(s): 5, 7, 8												
L19701100	AIRPORT MEADOWVIEW L&L PARK REPAIR PROGRAM	\$57,182	\$8,151	\$11,344	\$11,344	\$11,344	\$11,344	\$11,344			GG	Yes
				\$11,344	\$11,344	\$11,344	\$11,344	\$11,344				
Council District(s): 6												
F13000100	911 DISPATCH & TRAINING FACILITY	\$22,076,057	\$489,722	\$0	\$0	\$0	\$0	\$0	2000	12/2006	EE	No
117000000	ARMY DEPOT RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$654,179	\$0	\$0	\$0	\$0			KK	Yes
W14000900	BASIN 31 DTENTN 65TH BDWY 3330	\$4,644,745	\$615,838	\$0	\$0	\$0	\$0	\$0	2000	6/2006	JJ	No
L19808700	BILL BEAN JR PK SFTY TIER II	\$339,236	\$10,836	\$0	\$0	\$0	\$0	\$0			GG	No
L19202009	<i>CAMELIA PARK COMM GARDEN - APP</i>	\$2,800	\$2,800	\$0	\$0	\$0	\$0	\$0			GG	No
L19202109	<i>CAMELIA PARK PH2 - APP</i>	\$2,550	\$2,550	\$0	\$0	\$0	\$0	\$0			GG	No
S15071138	<i>CAMELLIA NTMP (D6)</i>	\$35,000	\$8,046	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
L19202000	CAMELLIA PARK MASTER PLAN	\$61,000	\$44,132	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
T15048400	EL PARAISO AVENUE RECONSTRUCTION	\$511,000	\$21,056	\$0	\$0	\$0	\$0	\$0	2004	6/2011	II	No
Z14007100	FAIRBAIRN WTP GRIT BASIN MCC REPLACEMENT	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0		6/2012	JJ	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14110600	FLORIN RESERVOIR ENGINE 3 REBUILD	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
Z14110200	FLORIN RESERVOIR MOTOR STUDY	\$20,000	\$19,125	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
Z14008900	FLORIN RSVR ENGINE 2 REBUILD	\$120,000	\$20,361	\$0	\$0	\$0	\$0	\$0	2009	6/2010	JJ	No
T15036300	FRUITRIDGE ROAD STREETScape ENHANCEMENTS	\$654,775	\$282,651	\$0	\$0	\$0	\$0	\$0	2003	11/2011	II	No
L13000202	<i>GEORGE SIM COMMUNITY CENTER</i>	\$7,313,177	\$0	\$0	\$0	\$0	\$0	\$0	2007	11/2009	GG	No
L13000200	GEORGE SIMS COMM CENTER	\$10,821,330	\$18,035	\$0	\$0	\$0	\$0	\$0			GG	No
L19220000	GLENBROOK PARK AND RIVER ACCESS AND OKI PARK IMPROVEMENTS	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19210000	GLENN HALL PARK CPTD	\$313,176	\$129,302	\$0	\$0	\$0	\$0	\$0	2009	11/2010	GG	No
T15008700	GRANITE PARK TRANSPORATION MITIGATION	\$470,381	\$470,381	\$0	\$0	\$0	\$0	\$0	2000	6/2015	II	No
T15095700	KROY PATHWAY IMPROVEMENTS	\$300,000	\$10,013	\$0	\$0	\$0	\$0	\$0	2009	8/2010	II	No
L19801000	MANOR REC & SWIMMING CLUB ACQ	\$673,500	\$10,963	\$30,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
W14005000	PG&E DRAINAGE DITCH IMPROVEMENTS	\$98,353	\$76,480	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
T15078000	POWER INN RD ENHANCEMENT TI61	\$171,400	\$63,755	\$0	\$0	\$0	\$0	\$0	2007	3/2011	II	No
T15068700	POWER INN ROAD RAIL ROAD CROSSING MEDIAN	\$205,573	\$2,532	\$0	\$0	\$0	\$0	\$0	2006	3/2010	II	No
T15098200	POWER INN ROAD WIDENING STUDY	\$265,000	\$182,147	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19150100	REDDING AVENUE PARK	\$484,521	\$0	\$0	\$0	\$0	\$0	\$0	2008		GG	No
T15105900	RING DRIVE SMUD STREET LIGHTIN	\$11,200	\$9,918	\$0	\$0	\$0	\$0	\$0	2010	7/2011	II	No
W14110400	RIZA DITCH IMPROVEMENTS	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2010	6/2013	JJ	No
T15105700	SIM CENTER SIGNAL CROSSING	\$360,500	\$337,002	\$0	\$0	\$0	\$0	\$0	2010	9/2011	II	No
T15105800	SOUTH EAST WAY FINDING	\$57,500	\$44,717	\$0	\$0	\$0	\$0	\$0	2010	4/2011	II	No
W14003407	SUMP 51 ELECTRICAL REHAB	\$180,000	\$43,689	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
Z14005100	T-MAIN 45TH ST R-X STS 3351	\$1,200,000	\$181,048	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14004200	T-MAIN CAL-AMER TO ROSEMONT	\$136,000	\$0	\$0	\$0	\$0	\$0	\$0		6/2012	JJ	No
Z14004000	T-MAIN POWER INN RD	\$1,424,000	\$567,853	\$0	\$0	\$0	\$0	\$0	2005	6/2020	JJ	No
L19173000	WARREN PARK (EARL) IMPROVEMENTS	\$699,832	\$0	\$0	\$0	\$0	\$0	\$0	2007	8/2009	GG	No
				\$854,179	\$0	\$0	\$0	\$0				

Council District(s): 7

L19005000	BILL CONLIN YOUTH SPT PH3	\$731,057	\$0	\$0	\$0	\$0	\$0	\$0	2006	7/2008	GG	No
D01000700	CNF - DISTRICT 7	\$27	\$27	\$0	\$0	\$0	\$0	\$0			DD	No
R15105000	COSUMNES RIVER BLVD STREETScape	\$133,900	\$121,764	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
L19000600	COUNCIL DISTRICT 7 PARK PROJECTS	\$158,877	\$150,081	\$0	\$0	\$0	\$0	\$0			GG	No
B13000501	D7 POCKET LIBRARY APP	\$203,569	\$20,561	\$0	\$0	\$0	\$0	\$0			DD	No
L19230000	DUTRA PARK IMPROVEMENTS	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
S15071309	FRANKLIN BLVD COORDINATION	\$40,000	\$29,823	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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D01000702	<i>FREEPORT RESERVOIR ENHNSMT</i>	\$85,000	\$20,581	\$0	\$0	\$0	\$0	\$0			DD	No
K15000000	FREEPORT SHORES BIKE/PEDESTRIAN TRAIL	\$433,708	\$4,261	\$568,327	\$0	\$0	\$0	\$0	2000	12/2011	GG	Yes
S15104300	GREENHAVEN DRIVE AND GLORIA DRIVE TRAFFIC SIGNAL	\$300,000	\$244,805	\$0	\$0	\$0	\$0	\$0	2009	7/2011	II	No
L19182100	LEWIS PARK ENHANCEMENT	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	2009	9/2009	GG	No
W14110200	LINE POCKET CANALS PHASE III	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2010	12/2012	JJ	No
W14001100	MORRISON CK FOUR ACCESS	\$175,502	\$70,432	\$0	\$0	\$0	\$0	\$0	2001	11/2011	JJ	No
X14002300	POCKET AD 2 SEWER IMPRVMT	\$2,513,442	\$2,493,438	\$0	\$0	\$0	\$0	\$0		12/2012	JJ	No
W14120700	POCKET CANAL LINING - PHASE 4	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2011	1/2015	JJ	Yes
B13000500	POCKET LIBRARY	\$13,007,218	\$624,119	\$0	\$0	\$0	\$0	\$0	2006	9/2010	DD	No
S15114300	RIVERSIDE/ PARK RIVIERA TRAFFIC SIGNAL	\$300,000	\$275,713	\$0	\$0	\$0	\$0	\$0	2010	12/2011	II	No
Z14010013	<i>RWM RETRO 7M4 POCKET AREA</i>	\$1,298,627	\$143,912	\$0	\$0	\$0	\$0	\$0			JJ	No
L19900100	SOJOURNER TRUTH PARK /FACILITY IMPROVEMENTS	\$188,465	\$79,929	\$0	\$0	\$0	\$0	\$0	2003		GG	No
W14003405	<i>SUMP 112 ELECTRICAL REHAB</i>	\$150,000	\$135,340	\$0	\$0	\$0	\$0	\$0	2007	9/2012	JJ	No
X14002000	SUMP 134 RECONSTRUCTION 3351	\$1,205,015	\$3,500	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
L19171000	VALLEY HI PARK IMPROVEMENTS	\$553,324	\$0	\$0	\$0	\$0	\$0	\$0	2008	12/2010	GG	No
T15100004	<i>WINDBRIDGE DR. BIKE LANES</i>	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	2010	10/2011	II	No
				\$803,327	\$0	\$0	\$0	\$0				



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Council District(s): 7, 8												
T15048901	<i>CENTER PARKWAY BRIDGE REPAIR</i>	\$280,000	\$260,885	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
T15018000	COSUMNES RIVER BLVD/ I-5 EXTENSION & INTERCHANGE	\$12,862,630	\$1,970,723	\$0	\$0	\$0	\$0	\$0	2001	1/2013	II	No
Z14005400	SHASTA PARK 4MG RESERVOIR AND PUMP STATION	\$11,016,000	\$10,877,198	\$535,000	\$1,000,000	\$0	\$0	\$0	2006	6/2014	JJ	Yes
				\$535,000	\$1,000,000	\$0	\$0	\$0				
Council District(s): 8												
S15094300	6TH ST AND W ST TRAFFIC SIGNAL	\$310,000	\$48,173	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
W14001701	<i>ANTIOCH DETENTION ACCESS 3350</i>	\$77,266	\$19,402	\$0	\$0	\$0	\$0	\$0	2005	7/2011	JJ	No
X14110600	BASIN 354 SEWER MASTER PLAN PROGRAM	\$200,000	\$181,718	\$0	\$0	\$0	\$0	\$0	2010		JJ	No
W14002000	BASIN 67 DET BASIN	\$282,000	\$49,152	\$0	\$0	\$0	\$0	\$0	2005	10/2012	JJ	No
W14120300	BOYCE DRIVE RELIEF PIPELINE	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	2011	1/2014	JJ	Yes
R15072204	<i>BRIDGE MAINT. MACK-MORRISON</i>	\$101,935	\$36,787	\$0	\$0	\$0	\$0	\$0	2007	9/2008	II	No
T15018500	BRUCEVILLE RD WIDENING TW52	\$7,166,876	\$0	\$0	\$0	\$0	\$0	\$0	2000	7/2006	II	No
L19000700	COUNCIL DISTRICT 8 PARK PROJECTS	\$2,045	\$689	\$0	\$0	\$0	\$0	\$0			GG	No
W14001700	DETENTION AT ANTIOCH CHRCH3350	\$327,956	\$0	\$0	\$0	\$0	\$0	\$0	2004	6/2005	JJ	No
T15110101	<i>FRANKLIN BOULEVARD FRONTAGE</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2011	10/2012	II	No



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Capital Improvement Program

All Projects

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L19118100	FRANKLIN BOYCE PARK	\$1,825,104	\$1,801,902	\$804,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19118000	FRANKLIN/BOYCE PARK DEVELOPMENT	\$16,072	\$0	\$0	\$0	\$0	\$0	\$0	2005	1/2007	GG	No
L19193009	<i>HAMPTON PARK - APP</i>	\$30,000	\$6,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19193001	<i>HAMPTON STATION PARK - TK</i>	\$822,789	\$80,784	\$0	\$0	\$0	\$0	\$0			GG	No
T15116000	LA MANCHA WAY BRIDGE REHABILITATION	\$0	\$0	\$570,000	\$0	\$0	\$0	\$0	2011	12/2012	II	Yes
K19000202	<i>LAGUNA CREEK BIKE TRAIL REPAIR</i>	\$40,000	\$39,678	\$0	\$0	\$0	\$0	\$0	2011	8/2011	GG	No
112100000	MACK ROAD IMPROVEMENTS	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0			KK	Yes
S15101104	<i>MAYFAIR GARDENS NTMP</i>	\$61,000	\$8,150	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
C13000203	<i>MEADOWVIEW COMMUNITY CENTER TOXIC GAS</i>	\$856,892	\$6,676	\$0	\$0	\$0	\$0	\$0			DD	No
C13000202	<i>MEADOWVIEW COMMUNITY CENTER TOXIC PCE</i>	\$2,300,000	\$278,672	\$0	\$0	\$0	\$0	\$0			DD	No
L19004200	MEADOWVIEW REGIONAL PARK ACQUISITION	\$400,000	\$392,633	\$0	\$0	\$0	\$0	\$0			GG	No
L19206000	MLK PHASE I IMPROVEMENTS	\$304,795	\$253,040	\$0	\$0	\$0	\$0	\$0			GG	No
L19142100	NO LAGUNA CREEK PARK PHASE 2	\$580,000	\$222,325	\$0	\$0	\$0	\$0	\$0			GG	No
L19146100	PANNELL/MEADOWVIEW COMMUNITY CENTER PARK LANDSCAPE CONVERSION	\$0	\$0	\$196,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19159109	<i>SHASTA COMM PARK - APP</i>	\$120,000	\$27,165	\$0	\$0	\$0	\$0	\$0			GG	No
L19159200	SHASTA COMMUNITY PARK PH2	\$2,940,000	\$169,927	\$0	\$0	\$0	\$0	\$0			GG	No
Y14000900	SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM	\$561,234	\$552,082	\$1,115,000	\$1,150,000	\$1,200,000	\$1,225,000	\$1,250,000		6/2016	JJ	Yes



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Capital Improvement Program

All Projects

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L19164001	STEVE JONES PARK IMP PHASE 2	\$491,365	\$134,066	\$0	\$0	\$0	\$0	\$0			GG	No
W14004301	SUMP 115 ELECTRICAL REHAB	\$160,000	\$159,931	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
B13000800	VALLEY HI-NORTH LAGUNA LIBRARY	\$15,057,562	\$1,264,840	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
S15071148	VILLAGE PARK NTMP	\$46,000	\$44,481	\$0	\$0	\$0	\$0	\$0	2010	7/2012	II	No
S15071147	VISTA NTMP	\$46,000	\$44,842	\$0	\$0	\$0	\$0	\$0	2010	8/2012	II	No
S15071146	WILLOW RANCHO NTMP	\$46,000	\$45,141	\$0	\$0	\$0	\$0	\$0	2010	4/2012	II	No

\$3,125,000 \$1,150,000 \$1,200,000 \$1,225,000 \$1,250,000

Council District(s): All

S15114101	2011 SIGNAL SAFETY STUDIES	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2011	6/2011	II	No
C13000401	ADA COMPLIANCE MONITORING	\$100,000	\$8,513	\$0	\$0	\$0	\$0	\$0			DD	No
L19015000	ADA TRANSITION PLAN REVISION AND UPDATE FOR CITY OF SACRAMENTO PARKS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
T15110100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$300,000	\$183,251	\$0	\$0	\$0	\$0	\$0			II	No
T15100900	ALLEY ABATEMENT PROGRAM	\$187,799	\$9,987	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	2009		II	Yes
F12000200	ALS EQUIPMENT PROGRAM	\$0	\$0	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000			EE	Yes
Z14001101	AMER RVR - KOWC PROGRAM 3350	\$135,000	\$37,962	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14009300	AMI: METER READING	\$1,225,000	\$538,592	\$0	\$534,000	\$534,000	\$534,000	\$534,000	2009	6/2025	JJ	Yes
Z14001100	AMR RVR SOURCE WTR 3330	\$686,168	\$24,396	\$0	\$0	\$0	\$0	\$0	1998		JJ	No
M17600100	APP-MAINTENANCE	\$703,714	\$61,012	\$0	\$0	\$0	\$0	\$0			FF	No
Z14003400	ASSET MANAGEMENT - WTR	\$170,000	\$28,845	\$0	\$0	\$0	\$0	\$0	2005	6/2020	JJ	No



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Capital Improvement Program

All Projects

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W14120500	ASSET MANAGEMENT DRAINAGE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
L19705000	ATHLETIC FIELDS REHAB 4713	\$84,000	\$1,910	\$0	\$0	\$0	\$0	\$0			GG	No
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,681,913	\$402,709	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes
Z14000700	BASE CIP RESERVE PROGRAM -WATER	\$927,315	\$883,840	\$13,000	\$0	\$0	\$0	\$0	1995		JJ	Yes
X14000500	BASE CIP RESERVE PROGRAM- SEWER	\$106,337	\$103,115	\$0	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes
W14000200	BASE CIP RESERVE PROGRAM-DRAINAGE	\$55,577	\$27,416	\$278,000	\$100,000	\$100,000	\$100,000	\$100,000	1990		JJ	Yes
K19000100	BIKE TRAIL MAINTENANCE PROGRAM	\$791,700	\$69,201	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			GG	Yes
K19000300	BIKE TRAIL PLANNING PROGRAM	\$76,962	\$4,644	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000			GG	Yes
K19000200	BIKE TRAIL/PED BRIDGE REPAIR PROGRAM	\$587,715	\$48,638	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000			GG	Yes
T15100000	BIKEWAY PROGRAM	\$192,357	\$61,126	\$0	\$0	\$0	\$0	\$0	2009		II	No
K15120000	BIKEWAY PROGRAM	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000			GG	Yes
T15112300	BRIDGE CONSTRUCTION AND MAINTENANCE PROGRAM	\$239,060	\$239,060	\$0	\$0	\$0	\$0	\$0			II	No
R15072200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$426,027	\$0	\$0	\$0	\$0	\$0	\$0			II	No
T15112200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$25,000	\$22,414	\$0	\$0	\$0	\$0	\$0			II	No
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			II	Yes
R15122300	BRIDGE MAINTENANCE PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes



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Capital Improvement Program

All Projects

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T15122300	BRIDGE REHABILITATION PROGRAM	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0			II	Yes
T15048900	BRIDGE RENOVATION	\$523,944	\$50,193	\$0	\$0	\$0	\$0	\$0	2004	12/2011	II	No
L19802000	CAMP SACRAMENTO REHAB	\$280,000	\$16,151	\$0	\$0	\$0	\$0	\$0			GG	No
S15101400	CAPTAIN JERRY'S SAFETY PROGRAM	\$30,000	\$17,424	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000			II	Yes
C13000599	<i>CE21 - STATE GRANT RESERVE PROGRAM</i>	\$1,019,135	\$29,135	\$0	\$0	\$0	\$0	\$0			DD	No
Z14110500	CHLORINE EMERG SHUTOFF VALVES	\$79,000	\$0	\$79,000	\$79,000	\$0	\$0	\$0	2011	6/2015	JJ	Yes
T15100613	<i>CITIZEN REQUESTED RAMPS R060</i>	\$253,806	\$0	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
A03000100	CITY ATTORNEY AUTOMATION	\$1,208,901	\$397,524	\$0	\$0	\$0	\$0	\$0			DD	No
A04000100	CITY CLERK AUTOMATION	\$388,289	\$243,435	-\$30,000	\$0	\$0	\$0	\$0			DD	Yes
C13000500	CITY FACILITY DEFERRED MAINTENANCE PROGRAM	\$13,335,938	\$1,382,133	-\$490,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999		DD	Yes
D05000100	CITY TREASURER IVST MGT RSV	\$723,000	\$105,883	\$0	\$0	\$0	\$0	\$0			DD	No
T15075100	CITYWIDE CURB/GUTTER/SIDEWALKS	\$150,000	\$61,531	\$0	\$0	\$0	\$0	\$0	2000	6/2011	II	No
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$548,113	\$180,894	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000			DD	Yes
L19701200	CITYWIDE L&L PARK REPAIR PROGRAM	\$110,627	\$344	\$0	\$0	\$0	\$0	\$0	2009		GG	No
W14110500	COMBUSTION ENGINE AIR QUALITY MITIGATION	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2010	6/2014	JJ	No
D01000902	<i>COMM GARDENS PKS GATEWAYS</i>	\$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



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Capital Improvement Program

All Projects

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Z14000200	COMMERCIAL WATER METER RETROFIT PROGRAM	\$5,672,351	\$3,774	\$300,000	\$300,000	\$0	\$0	\$0			JJ	Yes
D01000000	COMMUNITY NEIGHBORHOOD IMPROVEMENTS	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000904	<i>COMMUNITY/NEIGHBORHOOD UNDESIGNATED</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0			DD	No
M17400000	COURSE/FACILITY MAINTENANCE PROGRAM	\$477,732	\$132,679	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000			FF	Yes
W14004000	DELTA SHORES/SOI MSTR PLAN3350	\$19,864	\$0	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
T15100615	<i>DI UPGRADE RAMPS</i>	\$525,000	\$180,633	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
Z14006900	DIST SYS PRESSURE MONITORING	\$50,000	\$49,799	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14001501	<i>DISTRIBUTION FLUSHING PROGRAM</i>	\$20,000	\$19,351	\$0	\$0	\$0	\$0	\$0		6/2015	JJ	No
Z14001400	DOU FIBER OPTICS	\$449,264	\$145,970	\$0	\$0	\$0	\$0	\$0	2000	6/2012	JJ	No
W14120800	DRAIN INLET REPLACEMENT	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
X14010011	<i>DRAIN INLET REPLACMNTS-CSS3350</i>	\$358,650	\$0	\$0	\$0	\$0	\$0	\$0	2005	7/2009	JJ	No
W14000300	DRAIN SYSTEM MSTR PLAN 3261	\$3,219,705	\$1,888	\$0	\$0	\$0	\$0	\$0	1991	6/2010	JJ	No
W14110100	DRAINAGE MASTER PLANS PROGRAM	\$150,000	\$133,750	\$0	\$0	\$0	\$0	\$0	2010	12/2012	JJ	No
Z14001500	DRINKING WATER QUALITY PROGRAM	\$1,468,996	\$120,149	\$74,000	\$174,000	\$113,000	\$45,000	\$19,000		6/2020	JJ	Yes
D05000101	<i>E BANKING 1320</i>	\$350,000	\$254,975	\$0	\$0	\$0	\$0	\$0			DD	No
T15075940	<i>ECONOMIC STIMULUS CURB RAMPS</i>	\$2,153,015	\$574	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No



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Capital Improvement Program

All Projects

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A07000200	ELECTRONIC CONTENT MANAGEMENT (ECM)	\$2,534,039	\$79,680	\$0	\$0	\$0	\$0	\$0			DD	No
C13001100	ENERGY CONSERVATION MEASURES	\$246,324	\$19,048	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
A07000601	<i>ERP SYSTEM STAFFING</i>	\$3,000,000	\$124,754	\$0	\$0	\$0	\$0	\$0			DD	No
A07000600	ERP SYSTEMS REPLACEMENT PROGRAM	\$18,153,009	\$392,824	\$990,000	\$0	\$0	\$0	\$0			DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$5,083,949	\$2,874,479	\$138,000	\$638,000	\$638,000	\$638,000	\$688,000	1993		DD	Yes
T15007201	<i>FED SIGNAL EQUIPMENT PROCURMNT</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			II	No
Z14003701	<i>FIELD SERVICES CMMS 3350</i>	\$1,093,301	\$19,689	\$0	\$0	\$0	\$0	\$0	2006	6/2009	JJ	No
F12000300	FIRE APPARATUS PROGRAM	\$12,009,515	\$1,033,274	\$977,000	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000			EE	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPLACEMENT	\$200,000	\$54,137	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2009	6/2020	JJ	Yes
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,304,966	\$290,592	\$0	\$30,000	\$30,000	\$30,000	\$30,000			DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,664,000	\$133,525	\$0	\$75,000	\$75,000	\$75,000	\$75,000			DD	Yes
W14000400	FLOOD CONTROL PLANNING 3340	\$2,406,211	\$9,680	\$0	\$0	\$0	\$0	\$0	1997	6/2010	JJ	No
W14000500	FLOODPLAIN MANAGEMENT 3330	\$3,149,804	\$16,551	\$0	\$0	\$0	\$0	\$0	1996	6/2010	JJ	No
X14120200	FLOW MONITORING/ HYDROLOGY	\$0	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	2011	1/2016	JJ	Yes
X14110300	FLOW MONITORING/ HYDROLOGY 2011	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No



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Capital Improvement Program

All Projects

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X14003600	FLOW MONITORING/HYDROLOGY	\$150,740	\$6,874	\$0	\$0	\$0	\$0	\$0	2008	7/2009	JJ	No
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,203,000	\$272,306	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1987		DD	Yes
W14001600	FY04-FY08 NPDES PROGRAM 3350	\$9,780,594	\$908,992	\$0	\$0	\$0	\$0	\$0	2003	6/2009	JJ	No
R15072711	<i>FY08 CONTROLLER AND CONTROLLER CABINET REPLACEMENT</i>	\$239,096	\$142,199	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
R15072714	<i>FY09 CONTROLLER AND CONTROLLER CABINET REPLACEMENT</i>	\$360,188	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
R15072712	<i>FY09 VEHICLE LOOP REPLACEMENT</i>	\$188,127	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
T15106000	FY09/10 ECONOMIC DEVELOPMENT PROGRAM	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2009		II	No
T15100610	<i>FY10 ACCESSIBILITY PROGRAM</i>	\$200,000	\$24,881	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15075991	<i>FY10 RAMPS SUPPORTING OVERLAYS</i>	\$475,000	\$43,143	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
W14004600	FY10-FY14 NPDES STORMWATER PROGRAM	\$714,211	\$212,167	\$0	\$0	\$0	\$0	\$0	2009	6/2014	JJ	No
T15110610	<i>FY11 ACCESSIBILITY</i>	\$140,000	\$51,087	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
T15110613	<i>FY11 CITIZEN REQUESTED RAMPS</i>	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
T15110615	<i>FY11 DI UPGRADE RAMPS</i>	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
T15110614	<i>FY11 OTHER CITIZEN ADA REQUEST</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No



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Capital Improvement Program

All Projects

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T15110611	<i>FY11 RAMPS SUPPORTING OVERLAYS</i>	\$1,300,000	\$1,230,103	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
T15110612	<i>FY11 RAMPS SUPPORTING ST MAINT</i>	\$156,000	\$147,427	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
R15112020	<i>FY11 STREET SEALS</i>	\$75,000	\$47,397	\$0	\$0	\$0	\$0	\$0	2011	8/2011	II	No
T15110616	<i>FY11 TRAFFIC PGM ADA REQUESTS</i>	\$52,000	\$39,836	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
R15072019	<i>FY2010 CITY OVERLAY</i>	\$1,238,845	\$76,748	\$0	\$0	\$0	\$0	\$0	2010	8/2010	II	No
R15072021	<i>FY2010 FEDERAL OVERLAY</i>	\$1,418,885	\$118,382	\$0	\$0	\$0	\$0	\$0	2010	8/2010	II	No
R15072020	<i>FY2010 STREET SEALS</i>	\$2,540,595	\$30,982	\$0	\$0	\$0	\$0	\$0	2010	8/2010	II	No
R15112021	<i>FY2011 FEDERAL OVERLAY</i>	\$135,000	\$124,350	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
W14120100	GIS/CMMS INTEGRATION	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
C13001104	<i>GREEN ENERGY</i>	\$300,000	\$25,523	\$0	\$0	\$0	\$0	\$0			DD	No
Z14001800	GROUNDWATER PROTECTION PROGRAM	\$217,877	\$70,854	\$0	\$0	\$0	\$0	\$0		6/2030	JJ	No
R15112400	GUARDRAIL REPLACEMENT PROGRAM	\$124,243	\$123,844	\$0	\$0	\$0	\$0	\$0			II	No
R15122400	GUARDRAIL REPLACEMENT PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
R15072201	<i>HIGHWAY BRIDGE PROGRAM- MAINTENANCE</i>	\$71,367	\$20,369	\$0	\$0	\$0	\$0	\$0	2006	12/2011	II	No
C13001102	<i>HVAC-ENERGY CONSERVATION</i>	\$125,163	\$32,976	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
X14003800	IN-HOUSE FLOW MONITORING	\$30,000	\$24,081	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
T15088001	<i>INTELLIGENT TRANSP SYSTEM/TLSP</i>	\$2,951,400	\$320,378	\$0	\$0	\$0	\$0	\$0	2007	6/2011	II	No
W14004200	INVENTORY & O&M MGMNT CTR	\$1,196,833	\$1,052,586	\$0	\$0	\$0	\$0	\$0		12/2012	JJ	No



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Capital Improvement Program

All Projects

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A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,450,123	\$331,838	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000			DD	Yes
Z14003601	<i>IT PROJECTS</i>	\$196,878	\$158,868	\$0	\$0	\$0	\$0	\$0	2005	6/2015	JJ	No
T15088000	ITS EXPANSION	\$1,482,650	\$69,746	\$0	\$0	\$0	\$0	\$0	2007	6/2011	II	No
R15072900	LANDSCAPE FRONTAGE MAINTENANCE PROGRAM	\$24,000	\$19,408	\$0	\$0	\$0	\$0	\$0			II	No
Z14110300	LEAK DETECTION PROGRAM	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000			JJ	Yes
T15115200	LED STREETLIGHT PILOT PHASE I	\$90,000	\$33,796	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
X14002900	LIFT STATION FLOW METERS	\$100,000	\$56,579	\$0	\$0	\$0	\$0	\$0	2007	12/2011	JJ	No
Z14009100	LOWER AMERICAN RIVER STUDY	\$30,000	\$30,000	\$200,000	\$0	\$0	\$0	\$0	2009	6/2012	JJ	Yes
T15098000	MAJOR STREET IMPROVEMENTS	\$1,915,440	\$1,915,440	\$0	\$0	\$0	\$0	\$0	2008	6/2016	II	No
T15108000	MAJOR STREET IMPROVEMENTS	\$1,112,454	\$1,112,454	\$0	\$0	\$0	\$0	\$0			II	No
T15118000	MAJOR STREET IMPROVEMENTS	\$2,520,360	\$2,520,360	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15128000	MAJOR STREET IMPROVEMENTS PROGRAM	\$0	\$0	\$2,581,000	\$2,951,000	\$2,951,000	\$2,951,000	\$2,951,000			II	Yes
T15073300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$1,268,978	\$1,112,568	\$0	\$0	\$0	\$0	\$0	2000	12/2011	II	No
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009		II	Yes
S15071600	MEDIAN TURN LANE PROGRAM	\$306,013	\$164,897	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
S15074106	<i>MINOR SIGNAL IMPROVEMENTS</i>	\$150,000	\$130,403	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
W14120600	MISCELLANEOUS DITCH REPAIR	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes



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Capital Improvement Program

All Projects

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X14120300	MISCELLANEOUS SEWER REPAIRS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
T15073200	NEIGHBORHOOD STREET LIGHT REPLACEMENT	\$236,463	\$4,065	\$0	\$0	\$0	\$0	\$0	1996	12/2011	II	No
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$800,000	\$799,794	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2009		II	Yes
S15071100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$964,323	\$113,537	\$0	\$0	\$0	\$0	\$0			II	No
S15101100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$102,191	\$67,598	\$0	\$0	\$0	\$0	\$0			II	No
S15111100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$354,000	\$353,533	\$0	\$0	\$0	\$0	\$0			II	No
S15074300	NEW TRAFFIC SIGNALS PROGRAM	\$269,185	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	1999		II	Yes
T15008600	NSD PUBLIC SAFETY	\$52,000	\$6,625	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
X14120400	ON-CALL SEWER PIPE CLEANING & CCTV	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011	6/2016	JJ	Yes
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$147,953	\$48,992	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			II	Yes
T15100614	<i>OTHER CITIZEN ADA REQUESTS</i>	\$61,036	\$36,708	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15072001	<i>OVERLAY VIDEO DETECTION</i>	\$1,450,255	\$64,004	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
T15957300	OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM	\$13,270,362	\$328,258	\$0	\$0	\$0	\$0	\$0			II	No
L19703000	PARK MAINTENANCE IMPROVEMENTS	\$1,063,944	\$225	\$0	\$0	\$0	\$0	\$0			GG	No
L19703100	PARK MAINTENANCE IRRIGATION SYSTEM	\$2,375,491	\$185,282	\$0	\$0	\$0	\$0	\$0	2000	12/2005	GG	No
L19900300	PARKS & RECREATION RESERVATION SYSTEM	\$200,000	\$41,620	\$0	\$0	\$0	\$0	\$0			GG	No



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All Projects

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R15100800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM	\$165,476	\$143,018	\$0	\$0	\$0	\$0	\$0			II	No
R15120800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
T15075200	PEDESTRIAN IMPROVEMENT PROGRAM	\$435,443	\$358,315	\$0	\$0	\$0	\$0	\$0	2006	5/2011	II	No
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$17,000	\$8,232	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000			II	Yes
T15100500	PEDESTRIAN SAFETY PROGRAM	\$211,993	\$87,503	\$0	\$0	\$0	\$0	\$0			II	No
S15120500	PEDESTRIAN SAFETY PROGRAM	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000			II	Yes
Z14006100	PIPE COND ASSESSMT	\$300,000	\$292,226	\$0	\$0	\$0	\$0	\$0	2007	6/2020	JJ	No
X14110700	PIPEBURSTING SEWER MAINS	\$200,000	\$199,858	\$0	\$200,000	\$200,000	\$200,000	\$200,000	2010	1/2016	JJ	Yes
A21006600	PLAN/PERMIT NETWORK APPLICATION PROGRAM	\$3,378,880	\$894,938	\$432,000	\$432,000	\$490,000	\$490,000	\$490,000	1992		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,248,747	\$382,138	\$106,000	\$106,000	\$120,000	\$120,000	\$120,000			DD	Yes
Z14003700	PLANT SERVICES CMMS 3350	\$559,862	\$26,940	\$0	\$0	\$0	\$0	\$0	2006	6/2007	JJ	No
L19702000	PLAYGROUND REHAB/REPAIR	\$446,134	\$23,331	\$0	\$0	\$0	\$0	\$0			GG	No
L19910000	PROP 12 ADMINISTRATION	\$200,000	\$39,812	\$0	\$0	\$0	\$0	\$0			GG	No
F13000300	PSAF GENERATOR UPGRADE PROGRAM	\$1,073,382	\$65,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000			EE	Yes
T15075900	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$5,415,116	\$20,440	\$0	\$0	\$0	\$0	\$0			II	No
T15120600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			II	Yes



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X14000200	PUMP STATIONS RADIO TELEMETRY	\$5,678,000	\$9,149	\$0	\$0	\$0	\$0	\$0	1985	6/2012	JJ	No
W14003800	PUMP STN OUTFALL REPR PH3 3330	\$532,500	\$40,933	\$0	\$0	\$0	\$0	\$0	1997	6/2003	JJ	No
A07000102	<i>RADIO REBAND FIRE</i>	\$167,708	\$167,708	\$0	\$0	\$0	\$0	\$0			DD	No
A07000101	<i>RADIO REBAND PD</i>	\$367,623	\$305,173	\$0	\$0	\$0	\$0	\$0			DD	No
A07000100	RADIO REBANDING IT	\$132,000	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
T15100612	<i>RAMPS FOR STREET MAINT PROGRAM</i>	\$1,154,944	\$472,959	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
S15074105	<i>RED LIGHT RUNNING INTERSECTION IMPROVEMENTS</i>	\$50,000	\$23,768	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
L19003500	REGIONAL PARK/PARKWAY PLANNING PROGRAM	\$972,714	\$667,085	-\$50,000	\$0	\$0	\$0	\$0			GG	Yes
X14002700	REHAB 2008	\$560,000	\$37,512	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
Z14010000	RESIDENTIAL WATER METER	\$5,520,700	\$4,666,647	\$8,820,000	\$12,306,000	\$12,306,000	\$12,306,000	\$12,306,000	2009	6/2025	JJ	Yes
X14120100	ROOT CONTROL	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011	1/2016	JJ	Yes
X14002800	ROOT CONTROL 2008	\$216,246	\$162	\$0	\$0	\$0	\$0	\$0	2007	12/2012	JJ	No
X14110100	ROOT CONTROL CONTRACT - 2011	\$100,000	\$96,953	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14004500	ROOT CONTROL PROGRAM 2010	\$125,000	\$33,018	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
Z14010001	<i>RWM-PROJECT MGMNT FY07 3351</i>	\$282,627	\$49,694	\$0	\$0	\$0	\$0	\$0	2006	6/2025	JJ	No
Z14010002	<i>RWM-PUBLIC OUTREACH</i>	\$144,000	\$32,884	\$0	\$0	\$0	\$0	\$0	2006	6/2025	JJ	No
Z14010003	<i>RWM-SERVICE RETROFIT</i>	\$735,725	\$209,865	\$0	\$0	\$0	\$0	\$0	2006	6/2025	JJ	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14010004	<i>RWM-SETTING MTRS ONLY FY07</i>	\$431,006	\$87,106	\$0	\$0	\$0	\$0	\$0	2006	6/2025	JJ	No
Z14000601	<i>SAC RVR - KOWC PROGRAM 3350</i>	\$172,000	\$64,381	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14000600	SAC RVR SOURCE WTR 3330	\$1,248,305	\$26,895	\$0	\$0	\$0	\$0	\$0	1995		JJ	No
Z14002400	SAC RVR WTR RELIAB STUDY	\$2,870,000	\$10,574	\$0	\$0	\$0	\$0	\$0	2003	6/2020	JJ	No
Z14000901	<i>SCADA DOWNTOWN IT SUPPORT 3331</i>	\$20,000	\$4,721	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14000900	SCADA SYSTEM UPGRADE PROGRAM	\$2,826,000	\$168,803	\$0	\$0	\$0	\$0	\$0		6/2015	JJ	No
X14002500	SEWER ASSET MGMNT PROGRAM	\$125,000	\$9,715	\$0	\$0	\$0	\$0	\$0	2007	12/2012	JJ	No
X14110400	SEWER MANHOLE REHAB/ REPLACEMENT	\$100,000	\$99,715	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2016	JJ	Yes
X14110900	SEWER REHAB	\$500,000	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	2010	1/2016	JJ	Yes
X14120700	SEWER REHAB 2012	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
X14004600	SEWER SERVICE LINING 2010	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
X14110200	SEWER SERVICE LINING CONTRACT	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2016	JJ	Yes
X14003500	SEWER SERVICE LINING FY09	\$50,000	\$47,337	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
T15115500	SHRA CIP SCOPING PROGRAM	\$186,226	\$180,571	\$0	\$0	\$0	\$0	\$0			II	No
T15075300	SIDEWALK GAP CLOSURE	\$525,000	\$149,528	\$0	\$0	\$0	\$0	\$0	2007	12/2011	II	No
S15071303	<i>SIGNAL INTEGRATION EQUIPMENT</i>	\$133,820	\$66,933	\$0	\$0	\$0	\$0	\$0	2006	6/2016	II	No
S15071307	<i>SIGNAL INTEGRATION, TIMING, AND PLANNING</i>	\$150,000	\$52,885	\$0	\$0	\$0	\$0	\$0	2006	6/2016	II	No
S15104500	SIGNAL PRE-EMPTION PROGRAM	\$136,774	\$118,235	\$0	\$0	\$0	\$0	\$0			II	No



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Capital Improvement Program

All Projects

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S15101200	SPEED HUMPS PROGRAM	\$624,859	\$447,256	\$0	\$0	\$0	\$0	\$0			II	No
L19003000	SPORTS COURT REHABILITATION	\$360,400	\$61,018	\$0	\$0	\$0	\$0	\$0			GG	No
T15007200	STATE AND FEDERAL GRANT MATCH PROGRAM	\$1,369,922	\$1,369,922	\$0	\$0	\$0	\$0	\$0			II	No
W14002100	STORM DRAIN SYSTEM FAILURES PROGRAM	\$250,000	\$78,782	\$100,000	\$0	\$0	\$0	\$0	2005		JJ	Yes
T15073400	STREET LIGHT RELAMP PROGRAM	\$339,795	\$0	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
R15103400	STREET LIGHT RELAMP PROGRAM	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0			II	No
R15113400	STREET LIGHT RELAMP PROGRAM	\$154,586	\$144,920	\$0	\$0	\$0	\$0	\$0			II	No
R15123400	STREET LIGHT RELAMP PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000			II	Yes
R15072000	STREET OVERLAY AND SEALS PROGRAM	\$2,407,314	\$1,073,945	\$0	\$0	\$0	\$0	\$0			II	No
R15112000	STREET OVERLAYS AND SEALS PROGRAM	\$1,603,689	\$1,584,201	\$0	\$0	\$0	\$0	\$0			II	No
R15122000	STREET OVERLAYS AND SEALS PROGRAM	\$0	\$0	\$3,126,689	\$3,126,689	\$3,126,689	\$3,126,689	\$3,126,689			II	Yes
R15072600	STREET REPAIR PARTNERING PROGRAM	\$728,471	\$328,003	\$0	\$0	\$0	\$0	\$0			II	No
R15102600	STREET REPAIR PARTNERING PROGRAM	\$94,000	\$94,000	\$0	\$0	\$0	\$0	\$0			II	No
R15112600	STREET REPAIR PARTNERING PROGRAM	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0			II	No
R15072603	<i>STREET_UTILITY SIDEWALK METER</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
T15115800	STREETCAR PLANNING STUDY	\$390,000	\$77,023	\$0	\$0	\$0	\$0	\$0	2010	2/2012	II	No



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Capital Improvement Program

All Projects

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T15013500	STREETLIGHT INVESTMENT PROGRAM	\$364,319	\$358,868	\$0	\$0	\$0	\$0	\$0	2000	12/2011	II	No
V15610001	<i>SURFACE PARKING REHAB 4461</i>	\$438,812	\$4,305	\$0	\$0	\$0	\$0	\$0	1999	6/2020	II	No
L19800100	SWIMMING POOL REHABILITATION PROGRAM	\$764,287	\$60,432	\$0	\$0	\$0	\$0	\$0			GG	No
K19000400	TDA FEDERAL/STATE GRANTS MATCH PROGRAM	\$79,736	\$79,534	\$37,451	\$140,601	\$140,601	\$140,601	\$140,601			GG	Yes
S15071305	<i>TOC FIBER INFRASTRUCTURE</i>	\$50,000	\$30,113	\$0	\$0	\$0	\$0	\$0	2006	6/2016	II	No
S15071308	<i>TOC OPERATING/MAINTENANCE</i>	\$172,865	\$34,334	\$0	\$0	\$0	\$0	\$0	2006	6/2016	II	No
K15990000	TOWER BRIDGE BIKE/PED IMP HC06	\$11,811,335	\$0	\$0	\$0	\$0	\$0	\$0	1999	6/2008	GG	No
S15120700	TRAFFIC CALMING PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000			II	Yes
S15071300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$809,828	\$321,068	\$0	\$0	\$0	\$0	\$0			II	No
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$593,064	\$568,183	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000			II	Yes
T15100616	<i>TRAFFIC PROGRAM ADA REQUESTS</i>	\$392,000	\$102,931	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
R15072700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$2,551	\$0	\$0	\$0	\$0	\$0	\$0			II	No
R15102700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$205,000	\$46,854	\$0	\$0	\$0	\$0	\$0			II	No
R15112700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$288,255	\$260,020	\$0	\$0	\$0	\$0	\$0			II	No
R15122700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000			II	Yes
S15064200	TRAFFIC SIGNAL REBATE	\$41,730	\$13,346	\$0	\$0	\$0	\$0	\$0	2006	12/2011	II	No



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Capital Improvement Program

All Projects

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S15074100	TRAFFIC SIGNAL SAFETY PROGRAM	\$807,658	\$526,552	\$0	\$0	\$0	\$0	\$0			II	No
S15104100	TRAFFIC SIGNAL SAFETY PROGRAM	\$125,000	\$127,316	\$0	\$0	\$0	\$0	\$0			II	No
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$25,000	\$24,668	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000			II	Yes
S15101000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$277,474	\$128,575	\$0	\$0	\$0	\$0	\$0			II	No
S15121000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$0	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000			II	Yes
T15008000	TRANSPORTATION AIR QUAL FORUM	\$1,107,351	\$0	\$0	\$0	\$0	\$0	\$0	2000	6/2011	II	No
T15120100	TRANSPORTATION PROGRAMMING GUIDE (TPG) PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			II	Yes
R15072500	TRENCH CUT FEE PROGRAM	\$576,972	\$432,724	\$0	\$0	\$0	\$0	\$0			II	No
R15102500	TRENCH CUT FEE PROGRAM	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0			II	No
R15112500	TRENCH CUT FEE PROGRAM	\$75,000	\$52,750	\$0	\$0	\$0	\$0	\$0			II	No
R15122500	TRENCH CUT FEE PROGRAM	\$0	\$0	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000			II	Yes
Z14006800	UNPLANNED CORRECTIVE MAINT	\$397,000	\$231,065	\$0	\$250,000	\$300,000	\$350,000	\$400,000	2009	6/2030	JJ	Yes
X14000100	UNPLANNED CORRECTIVE MAINT PROGRAM	\$1,318,282	\$83,733	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000			JJ	Yes
T15078400	URBAN FOREST ENHANCEMENT	\$1,150,000	\$277,664	\$0	\$0	\$0	\$0	\$0	2005	6/2015	II	No
Z14001300	UTILITIES ADA IMPROVEMENT	\$121,000	\$54,964	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	1999	6/2020	JJ	Yes
Z14001900	UTILITY ENERGY EFFICIENCY 3350	\$131,724	\$0	\$0	\$0	\$0	\$0	\$0	2002	6/2009	JJ	No
Y14000600	VEHICLES/ADD L ROUTES 3131	\$1,439,000	\$554	\$0	\$0	\$0	\$0	\$0			JJ	No



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Capital Improvement Program

All Projects

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W14003404	VFD REPLACEMENTS	\$100,000	\$94,444	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
Z14007900	WATER FACILITIES SECURITY	\$100,000	\$57,976	\$0	\$0	\$0	\$0	\$0	2008	6/2020	JJ	No
Z14000500	WATER SUPPLY MASTER PLAN PROGRAM	\$3,429,587	\$191,292	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		6/2020	JJ	Yes
Z14120100	WATER SYSTEM FLOWMETERS	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	2011	6/2020	JJ	Yes
Z14110400	WATER SYSTEM SECURITY	\$25,000	\$25,000	\$0	\$50,000	\$100,000	\$100,000	\$100,000	2011	6/2020	JJ	Yes
L19703002	<i>WATER USE EFFICIENCY</i>	\$611,000	\$9,688	\$0	\$0	\$0	\$0	\$0			GG	No
Z14110100	WELL REHABILITATION	\$899,000	\$899,000	\$200,000	\$0	\$0	\$0	\$0	2010	6/2013	JJ	Yes
Z14006700	WHOLESALE CONNECTION FEE IMPROVEMENTS	\$9,711,000	\$9,200,000	\$0	\$0	\$0	\$0	\$0	2008	6/2030	JJ	No
R15102800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM	\$148,579	\$148,579	\$0	\$0	\$0	\$0	\$0			II	No
R15122800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000			II	Yes
L19804000	YOUTH RECREATION IMPROVEMENT	\$204,226	\$128,111	\$0	\$0	\$0	\$0	\$0			GG	No
				\$27,065,140	\$32,417,290	\$31,573,290	\$31,555,290	\$31,629,290				

Council District(s):

Z14006803	<i>197 WAINWRIGHT MAIN RELOCATION</i>	\$33,000	\$8,805	\$0	\$0	\$0	\$0	\$0			JJ	No
D21001307	<i>65TH STREET FP - SHOVEL READY</i>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
B18215501	<i>700 K ST. PLANNING/DESIGN</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			DD	No
B18215502	<i>800 K ST. PLANNING/DESIGN</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			DD	No



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Capital Improvement Program

All Projects

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C13000417	<i>ADA-CROCKER BARRIER REMOVAL</i>	\$200,000	\$518	\$0	\$0	\$0	\$0	\$0			DD	No
F12000202	<i>ALS - AMBULANCES</i>	\$2,170,856	\$1,372,880	\$0	\$0	\$0	\$0	\$0			EE	No
F12000201	<i>ALS - DURABLE EQUIPMENT</i>	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0			EE	No
Z14010053	<i>AMI: METER READING</i>	\$845,000	\$251,120	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14000201	<i>APARTMENT RETROFITS</i>	\$500,000	\$498,160	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010056	<i>APARTMENT RETROFITS</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0			JJ	No
C13000531	<i>ARCO - DEWATERING</i>	\$3,133	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
C03000100	ATTORNEY RELOCATION 0500	\$116,000	\$45,941	\$0	\$0	\$0	\$0	\$0			DD	No
L19202100	CAMELIA PARK	\$106,213	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19202101	<i>CAMELIA PARK PH2</i>	\$124,990	\$103,355	\$0	\$0	\$0	\$0	\$0			GG	No
L19202001	<i>CAMELLIA PARK COMMUNITY GARDEN</i>	\$137,200	\$136,128	\$0	\$0	\$0	\$0	\$0			GG	No
X14010050	<i>CAPITAL/L ALLEY SWR 17TH -18TH</i>	\$274,465	\$34,104	\$0	\$0	\$0	\$0	\$0			JJ	No
L19112109	<i>CHARLIE JENSEN PK IMP - APP</i>	\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0			GG	No
D13000100	CHINATOWN MALL IMPROVEMENTS	\$24,500	\$10,377	\$0	\$0	\$0	\$0	\$0			DD	No
L19809200	CHORLEY PARK PSIP TIER III	\$147,000	\$146,950	\$0	\$0	\$0	\$0	\$0			GG	No
C13001800	COLFAX YARD TOXIC CLEANUP	\$87,000	\$42,625	\$0	\$0	\$0	\$0	\$0			DD	No
Z14009600	CONJUNCTIVE USE-GRNDWTR WELLS	\$414,388	\$392,068	\$0	\$0	\$0	\$0	\$0	2010	6/2020	JJ	No
B18430004	<i>CONTINGENCY</i>	\$82,899	\$13,160	\$0	\$0	\$0	\$0	\$0			DD	No
B18212001	<i>CONVERGENCE DEPOSITS</i>	\$170,000	\$65,743	\$0	\$0	\$0	\$0	\$0			DD	No
M13000113	<i>CROCKER CLASSROOMS</i>	\$464,580	\$5,398	\$0	\$0	\$0	\$0	\$0			FF	No



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All Projects

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M13000110	<i>CROCKER CONTINGENCY</i>	\$18,346	\$18,346	\$0	\$0	\$0	\$0	\$0			FF	No
M13000112	<i>CROCKER FACILITIES CONTINGENCY</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0			FF	No
X14010065	<i>CSS IMPRVMT PLAN UPDATE PH2</i>	\$400,000	\$69,724	\$0	\$0	\$0	\$0	\$0		1/2012	JJ	No
Z14010051	<i>CURTIS PARK WATER MAIN RPLCMNT</i>	\$1,193,000	\$1,106,126	\$0	\$0	\$0	\$0	\$0			JJ	No
B13000502	<i>D7 POCKET LIBRARY COLLECTIONS</i>	\$1,200,000	\$305,459	\$0	\$0	\$0	\$0	\$0			DD	No
B13000504	<i>D7 POCKET LIBRARY CONTINGENCY</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000503	<i>D7 POCKET LIBRARY IT</i>	\$400,000	\$96,489	\$0	\$0	\$0	\$0	\$0			DD	No
C13000542	<i>DM - BELLE COOLEGE LIB SIDING</i>	\$90,000	\$79,600	\$0	\$0	\$0	\$0	\$0			DD	No
C13000541	<i>DM - CITY HALL HVAC CONTROLS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000536	<i>DM - FIRE ST #12 ROOF REPAIRS</i>	\$30,000	\$3,241	\$0	\$0	\$0	\$0	\$0			DD	No
C13000535	<i>DM - FIRE ST# 60 WOMEN ADA RR</i>	\$32,000	\$18,080	\$0	\$0	\$0	\$0	\$0			DD	No
C13000537	<i>DM - FIRE ST# 7 ROLL UP DOORS</i>	\$20,000	\$3,687	\$0	\$0	\$0	\$0	\$0			DD	No
C13000539	<i>DM - FIRE STATION #12 HVAC</i>	\$25,000	\$24,500	\$0	\$0	\$0	\$0	\$0			DD	No
C13000540	<i>DM - MANGAN RANGE RESEAL ROOF</i>	\$35,000	\$34,797	\$0	\$0	\$0	\$0	\$0			DD	No
C13000538	<i>DM - ROONEY POLICE HVAC</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000514	<i>DM- COLOMA CC WINDOW PH1</i>	\$350,000	\$9,569	\$0	\$0	\$0	\$0	\$0			DD	No
C13000518	<i>DM- HISTORY MUSEUM BOILER</i>	\$61,215	\$12,542	\$0	\$0	\$0	\$0	\$0			DD	No



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Capital Improvement Program

All Projects

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C13000519	<i>DM- HISTORY MUSEUM HUMIDIFIER</i>	\$25,000	\$24,865	\$0	\$0	\$0	\$0	\$0			DD	No
C13000530	<i>DM-OLD SAC SCHOOL HOUSE SIDING</i>	\$75,000	\$71,695	\$0	\$0	\$0	\$0	\$0			DD	No
Z14001901	<i>DOU SOLAR</i>	\$603,116	\$57,223	\$0	\$0	\$0	\$0	\$0		6/2012	JJ	No
D21001305	<i>DOWNTOWN PLAN - SHOVEL READY</i>	\$426,805	\$275,090	\$0	\$0	\$0	\$0	\$0			DD	No
C13001601	<i>EECBG - FACILITIES RETROFITS</i>	\$1,810,000	\$1,566,163	\$0	\$0	\$0	\$0	\$0			DD	No
Y14000800	ELDER CREEK IMPROVEMENTS	\$11,926	\$11,926	\$0	\$0	\$0	\$0	\$0			JJ	No
A07000301	<i>ENTERPRISE MESSAGING</i>	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
A07000602	<i>ERP - CASHIERING SYSTEM</i>	\$380,000	\$107,704	\$0	\$0	\$0	\$0	\$0			DD	No
A07000603	<i>ERP - REPORT DEVELOPMENT</i>	\$20,000	\$13,859	\$0	\$0	\$0	\$0	\$0			DD	No
C08000100	EVOC SKID PAN WTR RECYCLE INST	\$75,000	\$71,969	\$0	\$0	\$0	\$0	\$0			DD	No
F13000306	<i>FIRE STATION 11 GENERATOR UPGR</i>	\$200,000	\$193,834	\$0	\$0	\$0	\$0	\$0	2009	6/2011	EE	No
F13000305	<i>FIRE STATION 13 GENERATOR UPGRADE</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2009	6/2011	EE	No
F13000704	<i>FIRE STATION 43 - APP</i>	\$126,574	\$118,935	\$0	\$0	\$0	\$0	\$0			EE	No
F13000702	<i>FIRE STATION 43 - APPARATUS</i>	\$1,400,000	\$107,050	\$0	\$0	\$0	\$0	\$0			EE	No
F13000701	<i>FIRE STATION 43 - CONSTRUCTION</i>	\$7,986,000	\$1,965,134	\$0	\$0	\$0	\$0	\$0			EE	No
F13000700	FIRE STATION 43 - CONTINGENCY	\$67,426	\$67,426	\$0	\$0	\$0	\$0	\$0			EE	No
F13000705	<i>FIRE STATION 43 - OFF-SITE IMP</i>	\$15,000	\$1,766	\$0	\$0	\$0	\$0	\$0			EE	No



All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
F13000703	<i>FIRE STATION 43 - PERMITTING</i>	\$5,000	\$2,647	\$0	\$0	\$0	\$0	\$0			EE	No
L19118109	<i>FRANKLIN BOYCE PARK - APP</i>	\$40,308	\$40,308	\$0	\$0	\$0	\$0	\$0			GG	No
L19118101	<i>FRANKLIN BOYCE PARK - T/S/L</i>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19119100	FREMONT PARK IMPROVEMENTS	\$56,000	\$30,366	\$0	\$0	\$0	\$0	\$0			GG	No
Z14009500	FWTP CHLORINE POWELL SYSTEM	\$124,235	\$0	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
L19210001	<i>GLENN HALL PARK - RESTROOMS</i>	\$65,984	\$49,174	\$0	\$0	\$0	\$0	\$0			GG	No
L19210009	<i>GLENN HALL PARK CPTED - APP</i>	\$7,840	\$7,840	\$0	\$0	\$0	\$0	\$0			GG	No
L19210002	<i>GLENN HALL PK- DESIGN&INSTALL</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0			GG	No
B18420000	GREYHOUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
W14004101	<i>I-5 BUFFER LANDSCAPING-PHASE 2</i>	\$850,000	\$842,692	\$0	\$0	\$0	\$0	\$0			JJ	No
W14004700	IMPACT FEE SDY-WTR, SWR, DRAIN	\$174,000	\$2,439	\$0	\$0	\$0	\$0	\$0			JJ	No
L19703005	<i>IRRIGATION SYSTEM - CONLIN</i>	\$77,007	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19703003	<i>IRRIGATION SYSTEM - HENSHEL</i>	\$78,951	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19703004	<i>IRRIGATION SYSTEM - NUNN</i>	\$108,899	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19112209	<i>JENSEN PK CPTED IMP - APP</i>	\$460	\$460	\$0	\$0	\$0	\$0	\$0			GG	No
B18460000	JIBBOOM POWER STREET STATION	\$300,000	\$277,100	\$0	\$0	\$0	\$0	\$0			DD	No
C13001602	<i>LED STREET LIGHTING PILOT</i>	\$100,000	\$97,896	\$0	\$0	\$0	\$0	\$0			DD	No
L19801001	<i>MANOR REC & SWIMMING CLUB MP</i>	\$33,500	\$33,500	\$0	\$0	\$0	\$0	\$0			GG	No



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Capital Improvement Program

All Projects

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X14010066	<i>MCC "E" BUILDING ENTRANCE</i>	\$45,000	\$40,648	\$0	\$0	\$0	\$0	\$0		1/2012	JJ	No
L19136009	<i>MCCLATCHY PARK RENOVATION-APP</i>	\$40,154	\$40,154	\$0	\$0	\$0	\$0	\$0			GG	No
L19137102	<i>MCKINLEY PARK BALL WALL</i>	\$39,249	\$29,495	\$0	\$0	\$0	\$0	\$0			GG	No
L19137101	<i>MCKINLEY PARK IMP-TENNIS COURT</i>	\$241,467	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19137200	MCKINLEY PARK ROSE GARDEN MP	\$27,408	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19137201	<i>MCKINLEY PARK ROSE GARDEN PH1</i>	\$18,592	\$339	\$0	\$0	\$0	\$0	\$0			GG	No
L19809309	<i>MLK JR. PARK - APP</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19206009	<i>MLK PHASE I IMPROVEMENTS - APP</i>	\$6,205	\$6,205	\$0	\$0	\$0	\$0	\$0			GG	No
L19809300	MLK, JR. PARK PSIP TIER III	\$530,000	-\$9,575	\$0	\$0	\$0	\$0	\$0			GG	No
L19014009	<i>N NATOMAS SHADE CANOPIES - APP</i>	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19014002	<i>N NATOMAS SHADE CANOPIES PH2</i>	\$1,078,000	\$1,078,000	\$0	\$0	\$0	\$0	\$0			GG	No
B13000702	<i>NORTH NATOMAS LIB-COLLECTIONS</i>	\$1,400,000	\$276,635	\$0	\$0	\$0	\$0	\$0			DD	No
B13000704	<i>NORTH NATOMAS LIB-CONTINGENCY</i>	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000701	<i>NORTH NATOMAS LIBRARY-APP</i>	\$234,528	\$22,678	\$0	\$0	\$0	\$0	\$0			DD	No
D21001306	<i>NORTHEAST LINE MP - SHOVEL RDY</i>	\$100,000	\$52,401	\$0	\$0	\$0	\$0	\$0			DD	No
D21001308	<i>NORTHEAST LN MP - CDBG S READY</i>	\$100,000	\$45,234	\$0	\$0	\$0	\$0	\$0			DD	No



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Capital Improvement Program

All Projects

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L13000103	<i>OAK PARK CC PH II B</i>	\$997,721	\$37,317	\$0	\$0	\$0	\$0	\$0			GG	No
L13000102	<i>OAK PARK CC PH3 DESIGN</i>	\$40,000	\$10,435	\$0	\$0	\$0	\$0	\$0			GG	No
L19144001	<i>OAKBROOK PARK DEV</i>	\$1,168,085	\$1,164,390	\$0	\$0	\$0	\$0	\$0			GG	No
L19148001	<i>PEREGRINE PARK BIKE TRAIL</i>	\$100,844	\$99,301	\$0	\$0	\$0	\$0	\$0			GG	No
B18430001	<i>PERMITS, FEES, INSPECTIONS</i>	\$64,000	\$5,819	\$0	\$0	\$0	\$0	\$0			DD	No
X14010067	<i>PIONEER RESERVOIR RECOVERY</i>	\$99,861	\$89,637	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14006802	<i>PIPE RPLCMNT MORRISONCRK ELDER</i>	\$30,000	\$29,823	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010054	<i>POCKET MTR RETROFIT PH3</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2011	6/2012	JJ	No
B18430002	<i>PROJECT MANAGEMENT AND STUDIES</i>	\$150,000	\$6,236	\$0	\$0	\$0	\$0	\$0			DD	No
B18430003	<i>PRPRTY, TITLE ISSUES AND ESMNT</i>	\$53,400	\$4,136	\$0	\$0	\$0	\$0	\$0			DD	No
X14010051	<i>R/S ST ALLEY SEWER, 23RD -24TH</i>	\$190,000	\$65,947	\$0	\$0	\$0	\$0	\$0			JJ	No
D21001303	<i>RAMONA AVE SHOVEL READY SITE</i>	\$50,000	\$16,790	\$0	\$0	\$0	\$0	\$0			DD	No
Z14009200	RATE MODEL-20 YEAR	\$140,000	\$43,800	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
L19804100	RCIF LONG TERM CAPITAL IMPRV	\$147,287	\$142,440	\$0	\$0	\$0	\$0	\$0			GG	No
L19204009	<i>REA PARK IMPROVEMENTS - APP</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19003501	<i>REGIONAL PARK - MILLER PARK</i>	\$73,500	\$67,422	\$0	\$0	\$0	\$0	\$0			GG	No
L19003502	<i>REGIONAL PARK - SAND COVE PARK</i>	\$49,000	\$42,904	\$0	\$0	\$0	\$0	\$0			GG	No



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Capital Improvement Program

All Projects

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L19003519	REGIONAL PARK/MILLER PARK -APP	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0			GG	No
L19003529	REGIONAL PK/SAND COVE PK - APP	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19153001	REICHMUTH PK-CELL TOWER INSTAL	\$3,408	\$3,408	\$0	\$0	\$0	\$0	\$0			GG	No
C13001505	RELOCATION OF PLAZA BLDG OFFIC	\$150,000	\$44,760	\$0	\$0	\$0	\$0	\$0			DD	No
C08000200	REVNUE COUNTR SECURITY INSTALL	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0			DD	No
L19005909	RIVER GARDEN - APP	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19911200	ROBERT T MATSUI WTRFRNT MP AMD	\$6,398	\$4,131	\$0	\$0	\$0	\$0	\$0			GG	No
Z14010019	RWM ARRA CDPH PROJECT 1	\$2,315,356	\$75,135	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010028	RWM ARRA CDPH PROJECT 10	\$2,754,341	\$275,207	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010029	RWM ARRA CDPH PROJECT 11	\$1,781,843	\$322,918	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010020	RWM ARRA CDPH PROJECT 2	\$2,226,228	\$1,128	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010021	RWM ARRA CDPH PROJECT 3	\$1,562,302	\$105,649	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010022	RWM ARRA CDPH PROJECT 4	\$1,606,108	\$305,769	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010023	RWM ARRA CDPH PROJECT 5	\$3,101,017	\$187,911	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010024	RWM ARRA CDPH PROJECT 6	\$1,476,253	\$462,294	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010025	RWM ARRA CDPH PROJECT 7	\$2,501,485	\$272,770	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010026	RWM ARRA CDPH PROJECT 8	\$1,608,988	\$616,830	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010027	RWM ARRA CDPH PROJECT 9	\$1,697,095	\$147,150	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010030	RWM ARRA USBR PROJECT 12	\$2,081,000	\$133,292	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010031	RWM ARRA USBR PROJECT 13	\$2,882,500	\$300,728	\$0	\$0	\$0	\$0	\$0			JJ	No



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Capital Improvement Program

All Projects

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Z14010032	<i>RWM ARRA USBR PROJECT 14</i>	\$1,300,000	\$370,845	\$0	\$0	\$0	\$0	\$0			JJ	No
L19159101	<i>SHASTA PARK-IMAGINATION PARKWY</i>	\$133,000	\$105,255	\$0	\$0	\$0	\$0	\$0			GG	No
C13001302	<i>SIERRA II CC PHASE III</i>	\$609,956	\$560,900	\$0	\$0	\$0	\$0	\$0			DD	No
C13000416	<i>SIERRA II CC PHASE III ADA</i>	\$377,029	\$17,803	\$0	\$0	\$0	\$0	\$0			DD	No
D01000104	<i>SISTER CITIES SIGNAGE</i>	\$8,000	\$5,848	\$0	\$0	\$0	\$0	\$0			DD	No
Z14010052	<i>SLAND PARK WATER MAIN RPLC-PH5</i>	\$2,000,000	\$1,909,748	\$0	\$0	\$0	\$0	\$0			JJ	No
L19162119	<i>SOUTHSIDE PARK - APP</i>	\$2,860	\$2,860	\$0	\$0	\$0	\$0	\$0			GG	No
L19162104	<i>SOUTHSIDE PARK GROUP PICNIC AR</i>	\$283,110	\$283,110	\$0	\$0	\$0	\$0	\$0			GG	No
L19164009	<i>STEVE JONES PARK IMP PH2 - APP</i>	\$4,910	\$4,910	\$0	\$0	\$0	\$0	\$0			GG	No
Z14010055	<i>STRWBRRY MNR MTR RETROFIT</i>	\$1,350,000	\$1,323,394	\$0	\$0	\$0	\$0	\$0	2011	6/2012	JJ	No
X14010053	<i>SUMP 2 MCC REPLACEMENT PH2</i>	\$760,000	\$355,908	\$0	\$0	\$0	\$0	\$0			JJ	No
X14003210	<i>SUMP 2A PUMP RPLCMNT PH2</i>	\$1,300,000	\$384,337	\$0	\$0	\$0	\$0	\$0			JJ	No
L19167009	<i>SUTTERS LANDING PARK PH2 - APP</i>	\$15,032	\$15,032	\$0	\$0	\$0	\$0	\$0			GG	No
D21001320	<i>TECHNOLOGY VILLAGE - CDD (SR)</i>	\$390,000	\$360,543	\$0	\$0	\$0	\$0	\$0			DD	No
D21001322	<i>TECHNOLOGY VILLAGE - DOT (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0			DD	No
D21001321	<i>TECHNOLOGY VILLAGE - DOU (SR)</i>	\$15,000	\$13,236	\$0	\$0	\$0	\$0	\$0			DD	No
D21001324	<i>TECHNOLOGY VILLAGE - ED (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0			DD	No



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Capital Improvement Program

All Projects

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D21001323	<i>TECHNOLOGY VILLAGE - P&R (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0			DD	No
B18217001	<i>TRASH CAN IMPROVEMENTS ON K ST</i>	\$53,000	\$3,900	\$0	\$0	\$0	\$0	\$0			DD	No
Z14000501	<i>URBAN WATER MGMT PLAN 2011</i>	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0			JJ	No
L19171001	<i>VALLEY HI PARK COMM GARDEN</i>	\$21,676	\$21,604	\$0	\$0	\$0	\$0	\$0			GG	No
B13000805	<i>VALLEY HI-N LAGUNA CONTINGENCY</i>	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0			DD	No
L19173009	<i>WARREN (EARL) PK IMPR - APP</i>	\$13,625	\$13,625	\$0	\$0	\$0	\$0	\$0			GG	No
Z14006801	<i>WATER MAIN N 7TH STREET</i>	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14006804	<i>WATER VALVE BOX ADJ CO. STRTS</i>	\$20,000	\$16,250	\$0	\$0	\$0	\$0	\$0	2010	6/2013	JJ	No
Z14001801	<i>WELL #117 ABANDONMENT</i>	\$50,000	\$24,802	\$0	\$0	\$0	\$0	\$0			JJ	No
L19199009	<i>ZAPATA PARK COMM GARDEN - APP</i>	\$898	\$898	\$0	\$0	\$0	\$0	\$0			GG	No
L19199001	<i>ZAPATA PARK KABOOM PLAYGROUND</i>	\$19,600	\$8,130	\$0	\$0	\$0	\$0	\$0			GG	No
L19199019	<i>ZAPATA PARK KABOOM PLYGRND-APP</i>	\$400	\$400	\$0	\$0	\$0	\$0	\$0			GG	No
				\$0	\$0	\$0	\$0	\$0				



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Capital Improvement Program

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111000000	DEL PASO HEIGHTS RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$276,119	\$0	\$0	\$0	\$0			KK	Yes
112000000	ALKALI FLAT RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$320,889	\$0	\$0	\$0	\$0			KK	Yes
112100000	MACK ROAD IMPROVEMENTS	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0			KK	Yes
113000000	OAK PARK RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$379,499	\$0	\$0	\$0	\$0			KK	Yes
114000000	FRANKLIN BOULEVARD RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$3,022,417	\$0	\$0	\$0	\$0			KK	Yes
115000000	STOCKTON BLVD RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$122,433	\$0	\$0	\$0	\$0			KK	Yes
116000000	AUBURN BLVD RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$178,376	\$0	\$0	\$0	\$0			KK	Yes
117000000	ARMY DEPOT RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$654,179	\$0	\$0	\$0	\$0			KK	Yes
118000000	NORTH SACRAMENTO RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$702,562	\$0	\$0	\$0	\$0			KK	Yes
119000000	65TH STREET RDA DEVELOPMENT ASSISTANCE PROGRAM	\$0	\$0	\$85,240	\$0	\$0	\$0	\$0			KK	Yes
A03000100	CITY ATTORNEY AUTOMATION	\$1,208,901	\$397,524	\$0	\$0	\$0	\$0	\$0			DD	No



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Capital Improvement Program

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A04000100	CITY CLERK AUTOMATION	\$388,289	\$243,435	-\$30,000	\$0	\$0	\$0	\$0			DD	Yes
A07000100	RADIO REBANDING IT	\$132,000	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
A07000101	<i>RADIO REBAND PD</i>	\$367,623	\$305,173	\$0	\$0	\$0	\$0	\$0			DD	No
A07000102	<i>RADIO REBAND FIRE</i>	\$167,708	\$167,708	\$0	\$0	\$0	\$0	\$0			DD	No
A07000200	ELECTRONIC CONTENT MANAGEMENT (ECM)	\$2,534,039	\$79,680	\$0	\$0	\$0	\$0	\$0			DD	No
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,450,123	\$331,838	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000			DD	Yes
A07000301	<i>ENTERPRISE MESSAGING</i>	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$548,113	\$180,894	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000			DD	Yes
A07000600	ERP SYSTEMS REPLACEMENT PROGRAM	\$18,153,009	\$392,824	\$990,000	\$0	\$0	\$0	\$0			DD	Yes
A07000601	<i>ERP SYSTEM STAFFING</i>	\$3,000,000	\$124,754	\$0	\$0	\$0	\$0	\$0			DD	No
A07000602	<i>ERP - CASHIERING SYSTEM</i>	\$380,000	\$107,704	\$0	\$0	\$0	\$0	\$0			DD	No
A07000603	<i>ERP - REPORT DEVELOPMENT</i>	\$20,000	\$13,859	\$0	\$0	\$0	\$0	\$0			DD	No
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,664,000	\$133,525	\$0	\$75,000	\$75,000	\$75,000	\$75,000			DD	Yes
A13000400	311 CALL CENTER 3114	\$630,500	\$28,532	\$0	\$0	\$0	\$0	\$0			DD	No
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,248,747	\$382,138	\$106,000	\$106,000	\$120,000	\$120,000	\$120,000			DD	Yes
A21006600	PLAN/PERMIT NETWORK APPLICATION PROGRAM	\$3,378,880	\$894,938	\$432,000	\$432,000	\$490,000	\$490,000	\$490,000	1992		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,304,966	\$290,592	\$0	\$30,000	\$30,000	\$30,000	\$30,000			DD	Yes



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Capital Improvement Program

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B13000300	300 RICHARDS BOULEVARD OFFICE COMPLEX	\$34,980,185	\$245,891	\$0	\$0	\$0	\$0	\$0	2006	6/2011	DD	No
B13000400	STUDIO FOR THE PERFORMING ARTS	\$4,222,960	\$269,698	\$0	\$0	\$0	\$0	\$0	2006	7/2010	DD	No
B13000401	<i>STUDIOS PERFORMING ARTS-APP</i>	\$12,079	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
B13000500	POCKET LIBRARY	\$13,007,218	\$624,119	\$0	\$0	\$0	\$0	\$0	2006	9/2010	DD	No
B13000501	<i>D7 POCKET LIBRARY APP</i>	\$203,569	\$20,561	\$0	\$0	\$0	\$0	\$0			DD	No
B13000502	<i>D7 POCKET LIBRARY COLLECTIONS</i>	\$1,200,000	\$305,459	\$0	\$0	\$0	\$0	\$0			DD	No
B13000503	<i>D7 POCKET LIBRARY IT</i>	\$400,000	\$96,489	\$0	\$0	\$0	\$0	\$0			DD	No
B13000504	<i>D7 POCKET LIBRARY CONTINGENCY</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000700	NORTH NATOMAS LIBRARY	\$14,141,830	\$2,635,868	\$0	\$0	\$0	\$0	\$0	2002	8/2009	DD	No
B13000701	<i>NORTH NATOMAS LIBRARY-APP</i>	\$234,528	\$22,678	\$0	\$0	\$0	\$0	\$0			DD	No
B13000702	<i>NORTH NATOMAS LIB-COLLECTIONS</i>	\$1,400,000	\$276,635	\$0	\$0	\$0	\$0	\$0			DD	No
B13000704	<i>NORTH NATOMAS LIB-CONTINGENCY</i>	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000800	VALLEY HI-NORTH LAGUNA LIBRARY	\$15,057,562	\$1,264,840	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
B13000805	<i>VALLEY HI-N LAGUNA CONTINGENCY</i>	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13001000	NORTH NATOMAS CC	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	DD	No



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Capital Improvement Program

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B18119000	JOES CRABSHACK REPAIRS	\$93,741	\$93,741	\$0	\$0	\$0	\$0	\$0			DD	No
B18212000	SPORTS & ENT DISTRICT DEV	\$253,000	\$6,500	\$0	\$0	\$0	\$0	\$0			DD	No
B18212001	<i>CONVERGENCE DEPOSITS</i>	\$170,000	\$65,743	\$0	\$0	\$0	\$0	\$0			DD	No
B18213000	CAPITOL MALL IMPROVEMENTS 4451	\$99,433	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
B18213500	10TH AND K	\$249,000	\$7,417	\$0	\$0	\$0	\$0	\$0			DD	No
B18214000	PIONEER BRIDGE	\$2,079,129	\$67,229	\$0	\$0	\$0	\$0	\$0	2005	7/2010	DD	No
B18214500	SCHOOL HOUSE LANDING DEV	\$150,000	\$17,347	\$0	\$0	\$0	\$0	\$0			DD	No
B18215000	SO SIDE BOARDWALK EXT	\$100,000	\$34,128	\$0	\$0	\$0	\$0	\$0			DD	No
B18215500	700/800 K STREET DEVELOP	\$198,500	\$27,309	\$0	\$0	\$0	\$0	\$0			DD	No
B18215501	<i>700 K ST. PLANNING/DESIGN</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			DD	No
B18215502	<i>800 K ST. PLANNING/DESIGN</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			DD	No
B18216000	CALIFORNIA INDIAN HERITAGE CENTER (CIHC)	\$300,000	\$69,004	\$0	\$0	\$0	\$0	\$0	2004	6/2009	GG	No
B18216500	PRE-DEVELOPMENT SERVICES - RICHARDS BOULEVARD	\$401,336	\$41,401	\$0	\$0	\$0	\$0	\$0	2000	1/2025	DD	No
B18216501	<i>PRE-DEVELOPMENT SVS RICHARDS-DOWNTOWN PROGRAM</i>	\$2,074,304	\$0	\$0	\$0	\$0	\$0	\$0			HH	No
B18217000	K STREET STREETScape	\$5,634,596	\$211,316	\$0	\$0	\$0	\$0	\$0			DD	No
B18217001	<i>TRASH CAN IMPROVEMENTS ON K ST</i>	\$53,000	\$3,900	\$0	\$0	\$0	\$0	\$0			DD	No
B18217002	<i>IRRIGATION & LANDSCAPING</i>	\$40,000	\$14,381	\$0	\$0	\$0	\$0	\$0			DD	No



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Capital Improvement Program

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B18217500	PRE-DEV SVCS - DOWNTOWN	\$595,890	\$595,890	\$0	\$0	\$0	\$0	\$0			DD	No
B18218000	CAPITOL MALL/TOWER BRIDGE	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2001	10/2006	DD	No
B18218500	CENTRAL CITY WAYFINDING	\$725,000	\$122,105	\$0	\$0	\$0	\$0	\$0	2001	3/2002	DD	No
B18333005	<i>FULTON AVENUE DEVELOPMENT</i>	\$2,919,531	\$0	\$0	\$0	\$0	\$0	\$0	2008	11/2008	DD	No
B18420000	GREYHOUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
B18420001	<i>GREYHOUND - PREDEVELOPMENT</i>	\$200,508	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
B18420002	<i>GREYHOUND - SITE DEVELOPMENT</i>	\$708,330	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
B18420003	<i>GREYHOUND - SEQUOIA PACIFIC</i>	\$944,143	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
B18420004	<i>GREYHOUND PERMIT & ENTITLEMENT</i>	\$200,000	\$15,073	\$0	\$0	\$0	\$0	\$0			DD	No
B18420005	<i>GREYHOUND ART IN PUBLIC PLACES</i>	\$73,089	\$72,622	\$0	\$0	\$0	\$0	\$0			DD	No
B18420006	<i>GREYHOUND -CONSTRUCTION</i>	\$4,034,435	\$22,827	\$0	\$0	\$0	\$0	\$0			DD	No
B18420007	<i>GREYHOUND - CONTINGENCY</i>	\$860,831	\$360,831	\$0	\$0	\$0	\$0	\$0			DD	No
B18420008	<i>GREYHOUND - MANAGEMENT SERVICE</i>	\$378,664	\$197,317	\$0	\$0	\$0	\$0	\$0			DD	No
B18430000	DOCKS PROMENADE CONSTRUCTION	\$5,159,682	\$187,100	\$0	\$0	\$0	\$0	\$0			DD	No
B18430001	<i>PERMITS, FEES, INSPECTIONS</i>	\$64,000	\$5,819	\$0	\$0	\$0	\$0	\$0			DD	No



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Capital Improvement Program

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B18430002	<i>PROJECT MANAGEMENT AND STUDIES</i>	\$150,000	\$6,236	\$0	\$0	\$0	\$0	\$0			DD	No
B18430003	<i>PRPRTY, TITLE ISSUES AND ESMNT</i>	\$53,400	\$4,136	\$0	\$0	\$0	\$0	\$0			DD	No
B18430004	<i>CONTINGENCY</i>	\$82,899	\$13,160	\$0	\$0	\$0	\$0	\$0			DD	No
B18460000	JIBBOOM POWER STREET STATION	\$300,000	\$277,100	\$0	\$0	\$0	\$0	\$0			DD	No
C03000100	ATTORNEY RELOCATION 0500	\$116,000	\$45,941	\$0	\$0	\$0	\$0	\$0			DD	No
C08000100	EVOC SKID PAN WTR RECYCLE INST	\$75,000	\$71,969	\$0	\$0	\$0	\$0	\$0			DD	No
C08000200	REVNUUE COUNTR SECURITY INSTALL	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,203,000	\$272,306	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1987		DD	Yes
C13000202	<i>MEADOWVIEW COMMUNITY CENTER TOXIC PCE</i>	\$2,300,000	\$278,672	\$0	\$0	\$0	\$0	\$0			DD	No
C13000203	<i>MEADOWVIEW COMMUNITY CENTER TOXIC GAS</i>	\$856,892	\$6,676	\$0	\$0	\$0	\$0	\$0			DD	No
C13000300	CORPORATION YARD MAINTENANCE PROGRAM	\$2,522,235	\$50,703	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$5,083,949	\$2,874,479	\$138,000	\$638,000	\$638,000	\$638,000	\$688,000	1993		DD	Yes
C13000401	<i>ADA COMPLIANCE MONITORING</i>	\$100,000	\$8,513	\$0	\$0	\$0	\$0	\$0			DD	No
C13000416	<i>SIERRA II CC PHASE III ADA</i>	\$377,029	\$17,803	\$0	\$0	\$0	\$0	\$0			DD	No



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Capital Improvement Program

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C13000417	<i>ADA-CROCKER BARRIER REMOVAL</i>	\$200,000	\$518	\$0	\$0	\$0	\$0	\$0			DD	No
C13000500	CITY FACILITY DEFERRED MAINTENANCE PROGRAM	\$13,335,938	\$1,382,133	-\$490,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999		DD	Yes
C13000514	<i>DM- COLOMA CC WINDOW PH1</i>	\$350,000	\$9,569	\$0	\$0	\$0	\$0	\$0			DD	No
C13000518	<i>DM- HISTORY MUSEUM BOILER</i>	\$61,215	\$12,542	\$0	\$0	\$0	\$0	\$0			DD	No
C13000519	<i>DM- HISTORY MUSEUM HUMIDIFIER</i>	\$25,000	\$24,865	\$0	\$0	\$0	\$0	\$0			DD	No
C13000530	<i>DM-OLD SAC SCHOOL HOUSE SIDING</i>	\$75,000	\$71,695	\$0	\$0	\$0	\$0	\$0			DD	No
C13000531	<i>ARCO - DEWATERING</i>	\$3,133	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
C13000534	<i>DM - HAGGIN OAKS ROOF/HVAC</i>	\$135,000	\$32,611	\$0	\$0	\$0	\$0	\$0			DD	No
C13000535	<i>DM - FIRE ST# 60 WOMEN ADA RR</i>	\$32,000	\$18,080	\$0	\$0	\$0	\$0	\$0			DD	No
C13000536	<i>DM - FIRE ST #12 ROOF REPAIRS</i>	\$30,000	\$3,241	\$0	\$0	\$0	\$0	\$0			DD	No
C13000537	<i>DM - FIRE ST# 7 ROLL UP DOORS</i>	\$20,000	\$3,687	\$0	\$0	\$0	\$0	\$0			DD	No
C13000538	<i>DM - ROONEY POLICE HVAC</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000539	<i>DM - FIRE STATION #12 HVAC</i>	\$25,000	\$24,500	\$0	\$0	\$0	\$0	\$0			DD	No
C13000540	<i>DM - MANGAN RANGE RESEAL ROOF</i>	\$35,000	\$34,797	\$0	\$0	\$0	\$0	\$0			DD	No
C13000541	<i>DM - CITY HALL HVAC CONTROLS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0			DD	No



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Capital Improvement Program

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C13000542	<i>DM - BELLE COOLEIDGE LIB SIDING</i>	\$90,000	\$79,600	\$0	\$0	\$0	\$0	\$0			DD	No
C13000599	<i>CE21 - STATE GRANT RESERVE PROGRAM</i>	\$1,019,135	\$29,135	\$0	\$0	\$0	\$0	\$0			DD	No
C13000700	ANIMAL CONTROL IMPS 3131	\$1,116,847	\$339,983	\$0	\$0	\$0	\$0	\$0	2001	12/2010	DD	No
C13000701	<i>ANIMAL SHELTER CATTERY BUILDING</i>	\$1,820,100	\$43,774	\$0	\$0	\$0	\$0	\$0	2006	12/2008	DD	No
C13001100	ENERGY CONSERVATION MEASURES	\$246,324	\$19,048	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
C13001102	<i>HVAC-ENERGY CONSERVATION</i>	\$125,163	\$32,976	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
C13001104	<i>GREEN ENERGY</i>	\$300,000	\$25,523	\$0	\$0	\$0	\$0	\$0			DD	No
C13001302	<i>SIERRA II CC PHASE III</i>	\$609,956	\$560,900	\$0	\$0	\$0	\$0	\$0			DD	No
C13001400	NACY REMEDIATION	\$2,517,658	\$445,989	\$0	\$0	\$0	\$0	\$0	2007	6/2010	DD	No
C13001505	<i>RELOCATION OF PLAZA BLDG OFFIC</i>	\$150,000	\$44,760	\$0	\$0	\$0	\$0	\$0			DD	No
C13001601	<i>EECBG - FACILITIES RETROFITS</i>	\$1,810,000	\$1,566,163	\$0	\$0	\$0	\$0	\$0			DD	No
C13001602	<i>LED STREET LIGHTING PILOT</i>	\$100,000	\$97,896	\$0	\$0	\$0	\$0	\$0			DD	No
C13001800	COLFAX YARD TOXIC CLEANUP	\$87,000	\$42,625	\$0	\$0	\$0	\$0	\$0			DD	No
C19001000	EVELYN MOORE COMMUNITY CENTER LANDSCAPE/IRRIGATION	\$15,236	\$3,016	\$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



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Capital Improvement Program

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D01000100	CNF - DISTRICT 1 1140	\$30,152	\$30,152	\$0	\$0	\$0	\$0	\$0			DD	No
D01000102	<i>NEIGHBORHOOD PROGRAM FOR GRANTS</i>	\$8,230	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
D01000104	<i>SISTER CITIES SIGNAGE</i>	\$8,000	\$5,848	\$0	\$0	\$0	\$0	\$0			DD	No
D01000200	COMMUNITY IMPROVEMENTS - CD2	\$211,738	\$211,738	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000300	COMMUNITY IMPROVEMENTS - CD 3	\$325,055	\$325,055	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000400	CNF - DISTRICT 4	\$136,997	\$136,997	\$0	\$0	\$0	\$0	\$0			DD	No
D01000500	CNF - DISTRICT 5	\$76,278	\$76,278	\$0	\$0	\$0	\$0	\$0			DD	No
D01000700	CNF - DISTRICT 7	\$27	\$27	\$0	\$0	\$0	\$0	\$0			DD	No
D01000702	<i>FREEPORT RESERVOIR ENHNSMT</i>	\$85,000	\$20,581	\$0	\$0	\$0	\$0	\$0			DD	No
D01000901	<i>DOWNTOWN PARTNERSHIP ICE RINK</i>	\$100,000	\$95	\$0	\$0	\$0	\$0	\$0			DD	No
D01000902	<i>COMM GARDENS PKS GATEWAYS</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0			DD	No
D01000904	<i>COMMUNITY/NEIGHBORHOOD UNDESIGNATED</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0			DD	No
D05000100	CITY TREASURER IVST MGT RSV	\$723,000	\$105,883	\$0	\$0	\$0	\$0	\$0			DD	No
D05000101	<i>E BANKING 1320</i>	\$350,000	\$254,975	\$0	\$0	\$0	\$0	\$0			DD	No
D13000100	CHINATOWN MALL IMPROVEMENTS	\$24,500	\$10,377	\$0	\$0	\$0	\$0	\$0			DD	No



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D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		DD	Yes
D21001302	<i>FLORIN ROAD SHOVEL READY SITE</i>	\$150,000	\$75,507	\$0	\$0	\$0	\$0	\$0			DD	No
D21001303	<i>RAMONA AVE SHOVEL READY SITE</i>	\$50,000	\$16,790	\$0	\$0	\$0	\$0	\$0			DD	No
D21001305	<i>DOWNTOWN PLAN - SHOVEL READY</i>	\$426,805	\$275,090	\$0	\$0	\$0	\$0	\$0			DD	No
D21001306	<i>NORTHEAST LINE MP - SHOVEL RDY</i>	\$100,000	\$52,401	\$0	\$0	\$0	\$0	\$0			DD	No
D21001307	<i>65TH STREET FP - SHOVEL READY</i>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
D21001308	<i>NORTHEAST LN MP - CDBG S READY</i>	\$100,000	\$45,234	\$0	\$0	\$0	\$0	\$0			DD	No
D21001320	<i>TECHNOLOGY VILLAGE - CDD (SR)</i>	\$390,000	\$360,543	\$0	\$0	\$0	\$0	\$0			DD	No
D21001321	<i>TECHNOLOGY VILLAGE - DOU (SR)</i>	\$15,000	\$13,236	\$0	\$0	\$0	\$0	\$0			DD	No
D21001322	<i>TECHNOLOGY VILLAGE - DOT (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0			DD	No
D21001323	<i>TECHNOLOGY VILLAGE - P&R (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0			DD	No
D21001324	<i>TECHNOLOGY VILLAGE - ED (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0			DD	No
F12000200	ALS EQUIPMENT PROGRAM	\$0	\$0	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000			EE	Yes



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Capital Improvement Program

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F12000201	<i>ALS - DURABLE EQUIPMENT</i>	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0			EE	No
F12000202	<i>ALS - AMBULANCES</i>	\$2,170,856	\$1,372,880	\$0	\$0	\$0	\$0	\$0			EE	No
F12000300	FIRE APPARATUS PROGRAM	\$12,009,515	\$1,033,274	\$977,000	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000			EE	Yes
F13000100	911 DISPATCH & TRAINING FACILITY	\$22,076,057	\$489,722	\$0	\$0	\$0	\$0	\$0	2000	12/2006	EE	No
F13000300	PSAF GENERATOR UPGRADE PROGRAM	\$1,073,382	\$65,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000			EE	Yes
F13000305	<i>FIRE STATION 13 GENERATOR UPGRADE</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2009	6/2011	EE	No
F13000306	<i>FIRE STATION 11 GENERATOR UPGR</i>	\$200,000	\$193,834	\$0	\$0	\$0	\$0	\$0	2009	6/2011	EE	No
F13000500	FIRE STN #5 BROADWAY RPLC 3131	\$4,986,897	\$0	\$0	\$0	\$0	\$0	\$0	2000	7/2003	EE	No
F13000600	FIRE STN #20 ARDEN RPLC 3131	\$5,789,510	\$0	\$0	\$0	\$0	\$0	\$0	2000	6/2004	EE	No
F13000700	FIRE STATION 43 - CONTINGENCY	\$67,426	\$67,426	\$0	\$0	\$0	\$0	\$0			EE	No
F13000701	<i>FIRE STATION 43 - CONSTRUCTION</i>	\$7,986,000	\$1,965,134	\$0	\$0	\$0	\$0	\$0			EE	No
F13000702	<i>FIRE STATION 43 - APPARATUS</i>	\$1,400,000	\$107,050	\$0	\$0	\$0	\$0	\$0			EE	No
F13000703	<i>FIRE STATION 43 - PERMITTING</i>	\$5,000	\$2,647	\$0	\$0	\$0	\$0	\$0			EE	No
F13000704	<i>FIRE STATION 43 - APP</i>	\$126,574	\$118,935	\$0	\$0	\$0	\$0	\$0			EE	No
F13000705	<i>FIRE STATION 43 - OFF-SITE IMP</i>	\$15,000	\$1,766	\$0	\$0	\$0	\$0	\$0			EE	No



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K15000000	FREEPORT SHORES BIKE/PEDESTRIAN TRAIL	\$433,708	\$4,261	\$568,327	\$0	\$0	\$0	\$0	2000	12/2011	GG	Yes
K15020000	I-80 @ WEST CANAL BIKE BRIDGE	\$6,224,981	\$513,325	\$0	\$0	\$0	\$0	\$0	2002	10/2011	GG	No
K15030100	NINOS PKWY BIKE TRL-PHS I HC61	\$295,371	\$0	\$0	\$0	\$0	\$0	\$0	2003	9/2008	GG	No
K15030101	<i>NINOS PARKWAY PHASE 1B</i>	\$250,161	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2008	GG	No
K15105000	GUY WEST BRIDGE REHABILITATION	\$150,000	\$135,768	\$250,000	\$250,000	\$0	\$0	\$0	2010	12/2011	GG	Yes
K15115000	NORTH NATOMAS BICYCLE CONNECT	\$450,000	\$428,753	\$0	\$0	\$0	\$0	\$0	2009	10/2012	GG	No
K15120000	BIKEWAY PROGRAM	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000			GG	Yes
K15125000	TWO RIVERS TRAIL PHASE II	\$0	\$0	\$557,150	\$0	\$0	\$0	\$0	2011	12/2012	GG	Yes
K15990000	TOWER BRIDGE BIKE/PED IMP HC06	\$11,811,335	\$0	\$0	\$0	\$0	\$0	\$0	1999	6/2008	GG	No
K19000100	BIKE TRAIL MAINTENANCE PROGRAM	\$791,700	\$69,201	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			GG	Yes
K19000200	BIKE TRAIL/PED BRIDGE REPAIR PROGRAM	\$587,715	\$48,638	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000			GG	Yes
K19000201	<i>BIKE TRAIL RECON TOSCARO</i>	\$80,000	\$18,107	\$0	\$0	\$0	\$0	\$0	2010	10/2010	GG	No
K19000202	<i>LAGUNA CREEK BIKE TRAIL REPAIR</i>	\$40,000	\$39,678	\$0	\$0	\$0	\$0	\$0	2011	8/2011	GG	No
K19000300	BIKE TRAIL PLANNING PROGRAM	\$76,962	\$4,644	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000			GG	Yes
K19000400	TDA FEDERAL/STATE GRANTS MATCH PROGRAM	\$79,736	\$79,534	\$37,451	\$140,601	\$140,601	\$140,601	\$140,601			GG	Yes



All Projects by Project Number

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Capital Improvement Program

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
K19003001	<i>TWO RIVERS TRAIL ACQ RSVR</i>	\$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
K19006000	EAST DRAIN CANAL BIKEWAY	\$465,646	\$402,862	\$0	\$0	\$0	\$0	\$0	2007	10/2011	GG	No
K19007000	NINOS PARKWAY BIKE TRAIL 1C	\$247,273	\$15,601	\$0	\$0	\$0	\$0	\$0			GG	No
L13000100	OAK PARK COMMUNITY CENTER - PHASE II	\$4,311,454	\$857,246	\$0	\$0	\$0	\$0	\$0	2006	3/2009	GG	No
L13000102	<i>OAK PARK CC PH3 DESIGN</i>	\$40,000	\$10,435	\$0	\$0	\$0	\$0	\$0			GG	No
L13000103	<i>OAK PARK CC PH II B</i>	\$997,721	\$37,317	\$0	\$0	\$0	\$0	\$0			GG	No
L13000200	GEORGE SIMS COMM CENTER	\$10,821,330	\$18,035	\$0	\$0	\$0	\$0	\$0			GG	No
L13000202	<i>GEORGE SIM COMMUNITY CENTER</i>	\$7,313,177	\$0	\$0	\$0	\$0	\$0	\$0	2007	11/2009	GG	No
L19000000	COUNCIL DISTRICT 1 PARK PROJECTS	\$155,765	\$6,352	\$0	\$0	\$0	\$0	\$0			GG	No
L19000100	COUNCIL DISTRICT 2 PARK PROJECTS	\$876	\$0	\$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	\$45,540	\$42,975	\$0	\$0	\$0	\$0	\$0			GG	No
L19000400	COUNCIL DISTRICT 5 PARK PROJECTS	\$67,500	\$63,500	\$0	\$0	\$0	\$0	\$0			GG	No
L19000600	COUNCIL DISTRICT 7 PARK PROJECTS	\$158,877	\$150,081	\$0	\$0	\$0	\$0	\$0			GG	No



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Capital Improvement Program

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L19000700	COUNCIL DISTRICT 8 PARK PROJECTS	\$2,045	\$689	\$0	\$0	\$0	\$0	\$0			GG	No
L19002000	AREA 1 PARK PLANNING PROGRAM	\$285,006	\$72,632	\$0	\$0	\$0	\$0	\$0			GG	No
L19002100	AREA 2 PARK PLANNING PROGRAM	\$247,353	\$69,543	\$0	\$0	\$0	\$0	\$0			GG	No
L19002200	AREA 3 PARK PLANNING PROGRAM	\$240,000	\$60,570	\$0	\$0	\$0	\$0	\$0			GG	No
L19002300	AREA 4 PARK PLANNING PROGRAM	\$232,301	\$58,372	\$0	\$0	\$0	\$0	\$0			GG	No
L19003000	SPORTS COURT REHABILITATION	\$360,400	\$61,018	\$0	\$0	\$0	\$0	\$0			GG	No
L19003500	REGIONAL PARK/PARKWAY PLANNING PROGRAM	\$972,714	\$667,085	-\$50,000	\$0	\$0	\$0	\$0			GG	Yes
L19003501	<i>REGIONAL PARK - MILLER PARK</i>	\$73,500	\$67,422	\$0	\$0	\$0	\$0	\$0			GG	No
L19003502	<i>REGIONAL PARK - SAND COVE PARK</i>	\$49,000	\$42,904	\$0	\$0	\$0	\$0	\$0			GG	No
L19003519	<i>REGIONAL PARK/MILLER PARK -APP</i>	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0			GG	No
L19003529	<i>REGIONAL PK/SAND COVE PK - APP</i>	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19004100	DRY CREEK WATERSHED	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19004200	MEADOWVIEW REGIONAL PARK ACQUISITION	\$400,000	\$392,633	\$0	\$0	\$0	\$0	\$0			GG	No
L19004500	SAND COVE STREAM BANK	\$507,827	\$36,367	\$0	\$0	\$0	\$0	\$0			GG	No



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Capital Improvement Program

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L19005000	BILL CONLIN YOUTH SPT PH3	\$731,057	\$0	\$0	\$0	\$0	\$0	\$0	2006	7/2008	GG	No
L19005900	RIVER GARDEN NH PARK SITE MP/DEVELOPMENT	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2010	10/2011	GG	No
L19005901	<i>RIVER GARDEN DEVELOPMENT</i>	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19005909	<i>RIVER GARDEN - APP</i>	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19007100	SYCAMORE PARK IMPROVEMENTS	\$65,000	\$64,195	\$0	\$0	\$0	\$0	\$0	2009	12/2010	GG	No
L19010100	PA1 PUBLIC PLACES PLANNING	\$30,000	\$9,516	\$0	\$0	\$0	\$0	\$0			GG	No
L19010200	PA2 PUBLIC PLACES PLANNING	\$30,000	\$10,903	\$0	\$0	\$0	\$0	\$0			GG	No
L19010300	PA3 PUBLIC PLACES PLANNING	\$20,000	\$7,134	\$0	\$0	\$0	\$0	\$0			GG	No
L19010400	PA4 PUBLIC PLACES PLANNING	\$60,475	\$18,801	\$0	\$0	\$0	\$0	\$0			GG	No
L19010500	PA5 PUBLIC PLACES PLANNING	\$30,000	\$7,547	\$0	\$0	\$0	\$0	\$0			GG	No
L19010600	PA6 PUBLIC PLACES PLANNING	\$14,000	\$1,355	\$0	\$0	\$0	\$0	\$0			GG	No
L19010700	PA7 PUBLIC PLACES PLANNING	\$6,000	\$1,013	\$0	\$0	\$0	\$0	\$0			GG	No
L19010800	PA8 PUBLIC PLACES PLANNING	\$50,000	\$9,337	\$0	\$0	\$0	\$0	\$0			GG	No
L19010900	PA9 PUBLIC PLACES PLANNING	\$50,000	\$11,155	\$0	\$0	\$0	\$0	\$0			GG	No



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Capital Improvement Program

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L19011000	PA10 PUBLIC PLACES PLANNING	\$50,000	\$24,200	\$0	\$0	\$0	\$0	\$0			GG	No
L19012001	<i>19TH & Q SITE SOIL REMEDIATION</i>	\$490,000	\$482,392	\$0	\$0	\$0	\$0	\$0		12/2012	GG	No
L19012100	19TH AND Q STREET MASTER PLAN	\$50,000	\$33,911	\$0	\$0	\$0	\$0	\$0	2009	6/2010	GG	No
L19013000	PLANNING AREA 1 PARK SIGN REPLACEMENTS	\$24,000	\$23,855	\$16,000	\$0	\$0	\$0	\$0	2009	6/2012	GG	Yes
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
L19013600	ROOSEVELT PARK FACE LIFT	\$50,000	\$15,557	\$0	\$0	\$0	\$0	\$0			GG	No
L19013700	SACTO RIVER PARKWAY PLANNING	\$20,000	\$9,647	\$0	\$0	\$0	\$0	\$0			GG	No
L19013800	D4 PARK SIGNS	\$50,000	\$45,838	\$0	\$0	\$0	\$0	\$0			GG	No
L19014000	NORTH NATOMAS SHADE CANOPIES AT EXISTING PLAYGROUNDS	\$1,176,000	\$1,149,501	\$0	\$0	\$0	\$0	\$0	2010	10/2012	GG	No
L19014001	<i>NNSC-SUNDANCE SHADE STRUCTURE</i>	\$98,000	\$94,083	\$0	\$0	\$0	\$0	\$0			GG	No
L19014002	<i>N NATOMAS SHADE CANOPIES PH2</i>	\$1,078,000	\$1,078,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19014009	<i>N NATOMAS SHADE CANOPIES - APP</i>	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19015000	ADA TRANSITION PLAN REVISION AND UPDATE FOR CITY OF SACRAMENTO PARKS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes



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Capital Improvement Program

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L19102000	AIRFIELD PARK DEV (TK)	\$10,466	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19102009	<i>AIRFIELD PARK - APP</i>	\$50,000	\$46,065	\$0	\$0	\$0	\$0	\$0			GG	No
L19103000	AIRPORT LITTLE LEAGUE PARK	\$168,551	\$16,500	\$0	\$0	\$0	\$0	\$0		5/2005	GG	No
L19107000	BANNON CREEK IMPROVEMENTS	\$5,000	\$1,402	\$0	\$0	\$0	\$0	\$0			GG	No
L19109100	BELLE COOLEGE DOG PARK IMPROVEMENTS	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19111000	BURBERRY COMMUNITY PARK 9A RESTROOM	\$139,778	\$126,693	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19111001	<i>BURBERRY PARK DEVELOPMENT PHASE 2</i>	\$1,224,510	\$1,154,026	\$0	\$0	\$0	\$0	\$0	2007	12/2008	GG	No
L19111009	<i>BURBERRY PARK - APP</i>	\$81,706	\$50,490	\$0	\$0	\$0	\$0	\$0	2006	7/2007	GG	No
L19112100	CHARLIE JENSEN PARK IMPROVEMENT	\$102,900	\$91,931	\$0	\$0	\$0	\$0	\$0	2009	2/2010	GG	No
L19112109	<i>CHARLIE JENSEN PK IMP - APP</i>	\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0			GG	No
L19112200	JENSEN PARK CPTED IMPROVEMENTS	\$22,540	\$10,280	\$0	\$0	\$0	\$0	\$0	2010	12/2010	GG	No
L19112209	<i>JENSEN PK CPTED IMP - APP</i>	\$460	\$460	\$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
L19117000	FISHERMAN'S LAKE PARKWAY AND OPEN SPACE BIKEWAY DEVELOPMENT	\$2,965,060	\$1,732,987	\$0	\$0	\$0	\$0	\$0	2006	12/2007	GG	No
L19118000	FRANKLIN/BOYCE PARK DEVELOPMENT	\$16,072	\$0	\$0	\$0	\$0	\$0	\$0	2005	1/2007	GG	No



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Capital Improvement Program

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L19118100	FRANKLIN BOYCE PARK	\$1,825,104	\$1,801,902	\$804,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19118101	<i>FRANKLIN BOYCE PARK - T/S/L</i>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19118109	<i>FRANKLIN BOYCE PARK - APP</i>	\$40,308	\$40,308	\$0	\$0	\$0	\$0	\$0			GG	No
L19119009	<i>FREMONT PARK - APP</i>	\$30,569	\$1,243	\$0	\$0	\$0	\$0	\$0			GG	No
L19119100	FREMONT PARK IMPROVEMENTS	\$56,000	\$30,366	\$0	\$0	\$0	\$0	\$0			GG	No
L19121000	RIVER BIRCH PARK DEVELOPMENT PHASE 1	\$994,199	\$877,147	\$0	\$0	\$0	\$0	\$0	2006	10/2007	GG	No
L19121009	<i>RIVER BIRCH PARK - APP</i>	\$20,290	\$20,290	\$0	\$0	\$0	\$0	\$0			GG	No
L19123000	HERITAGE PARKS (TK)	\$2,023,151	\$0	\$0	\$0	\$0	\$0	\$0	2003	6/2006	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 RESOURCE SURVEY	\$65,000	\$62,484	\$0	\$0	\$0	\$0	\$0	2010	6/2011	GG	No
L19136000	MCCLATCHY PARK RENOVATION	\$1,967,546	\$1,278,902	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19136009	<i>MCCLATCHY PARK RENOVATION-APP</i>	\$40,154	\$40,154	\$0	\$0	\$0	\$0	\$0			GG	No
L19137101	<i>MCKINLEY PARK IMP-TENNIS COURT</i>	\$241,467	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19137102	<i>MCKINLEY PARK BALL WALL</i>	\$39,249	\$29,495	\$0	\$0	\$0	\$0	\$0			GG	No
L19137200	MCKINLEY PARK ROSE GARDEN MP	\$27,408	\$0	\$0	\$0	\$0	\$0	\$0			GG	No



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L19137201	<i>MCKINLEY PARK ROSE GARDEN PH1</i>	\$18,592	\$339	\$0	\$0	\$0	\$0	\$0			GG	No
L19137300	MCKINLEY PARK ROSE GARDEN REHABILITATION	\$241,080	\$231,569	\$0	\$0	\$0	\$0	\$0	2010	10/2011	GG	No
L19137309	<i>MCKINLEY PARK - APP</i>	\$4,920	\$4,920	\$0	\$0	\$0	\$0	\$0			GG	No
L19138000	MEADOWS PARK	\$27,111	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19140100	NORTH NATOMAS REGIONAL PARK DEVELOPMENT	\$5,488,000	\$5,449,190	\$0	\$0	\$0	\$0	\$0	2010	10/2012	GG	No
L19140109	<i>N. NATOMAS REG PARK - APP</i>	\$112,000	\$112,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19141000	NINOS PARKWAY/RIO TIERRA DEVELOPMENT	\$534,382	\$62	\$0	\$0	\$0	\$0	\$0	2005	10/2006	GG	No
L19141200	NINOS PARKWAY PH 2	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19142100	NO LAGUNA CREEK PARK PHASE 2	\$580,000	\$222,325	\$0	\$0	\$0	\$0	\$0			GG	No
L19143100	NORTHGATE PARK IMPROVEMENTS PH 2	\$499,800	\$499,800	\$0	\$0	\$0	\$0	\$0	2008		GG	No
L19143109	<i>NORTHGATE PARK - APP</i>	\$10,200	\$10,200	\$0	\$0	\$0	\$0	\$0			GG	No
L19144000	OAKBROOK PARK MASTER PLAN AND DEVELOPMENT	\$53,780	\$0	\$0	\$0	\$0	\$0	\$0	2007	6/2013	GG	No
L19144001	<i>OAKBROOK PARK DEV</i>	\$1,168,085	\$1,164,390	\$0	\$0	\$0	\$0	\$0			GG	No
L19144009	<i>OAKBROOK PARK - APP</i>	\$23,838	\$23,838	\$0	\$0	\$0	\$0	\$0			GG	No
L19146100	PANNELL/MEADOWVIEW COMMUNITY CENTER PARK LANDSCAPE CONVERSION	\$0	\$0	\$196,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19148001	<i>PEREGRINE PARK BIKE TRAIL</i>	\$100,844	\$99,301	\$0	\$0	\$0	\$0	\$0			GG	No



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L19148009	<i>PEREGRINE PARK - APP</i>	\$40,713	\$3,130	\$0	\$0	\$0	\$0	\$0			GG	No
L19150100	REDDING AVENUE PARK	\$484,521	\$0	\$0	\$0	\$0	\$0	\$0	2008		GG	No
L19152100	REGENCY PARK IMPROVEMENT	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2009	9/2009	GG	No
L19153000	REICHMUTH PARK IMPROVEMENTS	\$462,092	\$72,814	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19153001	<i>REICHMUTH PK-CELL TOWER INSTAL</i>	\$3,408	\$3,408	\$0	\$0	\$0	\$0	\$0			GG	No
L19153100	REICHMUTH PARK IMPROVEMENTS PH 2	\$0	\$0	\$265,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19155200	ROBLA PARK WETLAND	\$110,880	\$97,878	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19155209	<i>ROBLA PK WETLAND IMP - APP</i>	\$1,120	\$1,120	\$0	\$0	\$0	\$0	\$0			GG	No
L19156009	<i>SOUTH NATOMAS COMM. PARK - APP</i>	\$31,360	\$22,858	\$0	\$0	\$0	\$0	\$0			GG	No
L19156100	SOUTH NATOMAS ROSE GARDEN	\$339,433	\$5,000	\$0	\$0	\$0	\$0	\$0	2006	9/2007	GG	No
L19156200	FORT NATOMAS @ SOUTH NATOMAS COMMUNITY PARK	\$1,027,000	\$3,691	\$0	\$0	\$0	\$0	\$0			GG	No
L19159101	<i>SHASTA PARK-IMAGINATION PARKWY</i>	\$133,000	\$105,255	\$0	\$0	\$0	\$0	\$0			GG	No
L19159109	<i>SHASTA COMM PARK - APP</i>	\$120,000	\$27,165	\$0	\$0	\$0	\$0	\$0			GG	No
L19159200	SHASTA COMMUNITY PARK PH2	\$2,940,000	\$169,927	\$0	\$0	\$0	\$0	\$0			GG	No
L19162103	<i>SOUTHSIDE PARK LAKE IMP PH3</i>	\$400,000	\$395,837	\$0	\$0	\$0	\$0	\$0			GG	No



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L19162104	<i>SOUTHSIDE PARK GROUP PICNIC AR</i>	\$283,110	\$283,110	\$0	\$0	\$0	\$0	\$0			GG	No
L19162109	<i>SOUTHSIDE GARDEN - APP</i>	\$162,800	\$388	\$0	\$0	\$0	\$0	\$0			GG	No
L19162119	<i>SOUTHSIDE PARK - APP</i>	\$2,860	\$2,860	\$0	\$0	\$0	\$0	\$0			GG	No
L19164001	<i>STEVE JONES PARK IMP PHASE 2</i>	\$491,365	\$134,066	\$0	\$0	\$0	\$0	\$0			GG	No
L19164009	<i>STEVE JONES PARK IMP PH2 - APP</i>	\$4,910	\$4,910	\$0	\$0	\$0	\$0	\$0			GG	No
L19167000	SUTTER'S LANDING PARK PH 2	\$618,460	\$1,348	\$0	\$0	\$0	\$0	\$0	2002	8/2007	GG	No
L19167001	<i>SUTTERS LANDING PARK PH 3</i>	\$1,844,065	\$840,158	\$0	\$0	\$0	\$0	\$0			GG	No
L19167009	<i>SUTTERS LANDING PARK PH2 - APP</i>	\$15,032	\$15,032	\$0	\$0	\$0	\$0	\$0			GG	No
L19168000	SWAINSON'S HAWK PARK	\$2,678,439	\$168,098	\$0	\$0	\$0	\$0	\$0			GG	No
L19169100	TANZANITE COMMUNITY PARK IMPROVEMENT	\$358,092	\$342,692	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
L19169109	<i>TANZANITE COMM PK REHAB - APP</i>	\$7,308	\$7,308	\$0	\$0	\$0	\$0	\$0			GG	No
L19171000	VALLEY HI PARK IMPROVEMENTS	\$553,324	\$0	\$0	\$0	\$0	\$0	\$0	2008	12/2010	GG	No
L19171001	<i>VALLEY HI PARK COMM GARDEN</i>	\$21,676	\$21,604	\$0	\$0	\$0	\$0	\$0			GG	No
L19173000	WARREN PARK (EARL) IMPROVEMENTS	\$699,832	\$0	\$0	\$0	\$0	\$0	\$0	2007	8/2009	GG	No
L19173009	<i>WARREN (EARL) PK IMPR - APP</i>	\$13,625	\$13,625	\$0	\$0	\$0	\$0	\$0			GG	No
L19174000	WEST HAMPTON (TK)	\$1,384,005	\$30,450	\$0	\$0	\$0	\$0	\$0			GG	No



All Projects by Project Number

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Capital Improvement Program

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19180000	SOUTH NATOMAS YOUTH SPORTS COMPLEX MASTER PLAN	\$1,225,260	\$1,118,615	\$0	\$0	\$0	\$0	\$0	2006	6/2008	GG	No
L19182100	LEWIS PARK ENHANCEMENT	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	2009	9/2009	GG	No
L19182109	<i>LEWIS PARK - APP</i>	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0			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 MP	\$49,388	\$0	\$0	\$0	\$0	\$0	\$0	2007	7/2011	GG	No
L19184001	<i>VALLEY OAK PARK DEV PH1</i>	\$2,952,744	\$2,952,744	\$0	\$0	\$0	\$0	\$0			GG	No
L19184009	<i>VALLEY OAK PARK - APP</i>	\$58,880	\$16,880	\$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	<i>DOGWOOD PARK - APP</i>	\$30,000	\$6,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19187000	WILD ROSE PARK MP	\$50,000	\$7,294	\$0	\$0	\$0	\$0	\$0	2008	6/2011	GG	No
L19187001	<i>WILD ROSE PARK DEVELOPMENT</i>	\$2,669,912	\$2,669,912	\$0	\$0	\$0	\$0	\$0			GG	No
L19187009	<i>WILD ROSE PARK DEV - APP</i>	\$54,488	\$54,488	\$0	\$0	\$0	\$0	\$0			GG	No
L19188000	EAST PORTAL PARK JOGGING TRAIL MASTER PLAN	\$24,000	\$299	\$0	\$0	\$0	\$0	\$0	2008	12/2008	GG	No
L19193001	<i>HAMPTON STATION PARK - TK</i>	\$822,789	\$80,784	\$0	\$0	\$0	\$0	\$0			GG	No
L19193009	<i>HAMPTON PARK - APP</i>	\$30,000	\$6,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19195100	HAGGINWOOD PARK ADDITION	\$28,000	\$27,500	-\$27,500	\$0	\$0	\$0	\$0			GG	Yes
L19195200	HAGGINWOOD PARK IMPROVEMENTS PH 2	\$0	\$0	\$790,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes



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Capital Improvement Program

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L19199000	ZAPATA PARK COMMUNITY ENHANCEMENT	\$78,692	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
L19199001	<i>ZAPATA PARK KABOOM PLAYGROUND</i>	\$19,600	\$8,130	\$0	\$0	\$0	\$0	\$0			GG	No
L19199009	<i>ZAPATA PARK COMM GARDEN - APP</i>	\$898	\$898	\$0	\$0	\$0	\$0	\$0			GG	No
L19199019	<i>ZAPATA PARK KABOOM PLYGRND-APP</i>	\$400	\$400	\$0	\$0	\$0	\$0	\$0			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	\$44,132	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
L19202001	<i>CAMELLIA PARK COMMUNITY GARDEN</i>	\$137,200	\$136,128	\$0	\$0	\$0	\$0	\$0			GG	No
L19202009	<i>CAMELIA PARK COMM GARDEN - APP</i>	\$2,800	\$2,800	\$0	\$0	\$0	\$0	\$0			GG	No
L19202100	CAMELIA PARK	\$106,213	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19202101	<i>CAMELIA PARK PH2</i>	\$124,990	\$103,355	\$0	\$0	\$0	\$0	\$0			GG	No
L19202109	<i>CAMELIA PARK PH2 - APP</i>	\$2,550	\$2,550	\$0	\$0	\$0	\$0	\$0			GG	No
L19204000	REA PARK IMPROVEMENTS	\$392,000	\$32,016	\$0	\$0	\$0	\$0	\$0			GG	No
L19204009	<i>REA PARK IMPROVEMENTS - APP</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19206000	MLK PHASE I IMPROVEMENTS	\$304,795	\$253,040	\$0	\$0	\$0	\$0	\$0			GG	No
L19206009	<i>MLK PHASE I IMPROVEMENTS - APP</i>	\$6,205	\$6,205	\$0	\$0	\$0	\$0	\$0			GG	No



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Capital Improvement Program

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19207000	CESAR CHAVEZ PLAZA IMPROVEMENTS	\$50,000	\$33,266	\$745,000	\$0	\$0	\$0	\$0	2009	12/2012	GG	Yes
L19207001	<i>CESAR CHAVEZ PLAZA IMPROV</i>	\$147,000	\$124,085	\$0	\$0	\$0	\$0	\$0			GG	No
L19207009	<i>CESAR CHAVEZ PLAZA - APP</i>	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19209000	REDBUD PARK IMPROVEMENTS	\$269,500	\$269,096	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
L19209009	<i>REDBUD PARK - APP</i>	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0			GG	No
L19210000	GLENN HALL PARK CPTED	\$313,176	\$129,302	\$0	\$0	\$0	\$0	\$0	2009	11/2010	GG	No
L19210001	<i>GLENN HALL PARK - RESTROOMS</i>	\$65,984	\$49,174	\$0	\$0	\$0	\$0	\$0			GG	No
L19210002	<i>GLENN HALL PK- DESIGN&INSTALL</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19210009	<i>GLENN HALL PARK CPTED - APP</i>	\$7,840	\$7,840	\$0	\$0	\$0	\$0	\$0			GG	No
L19220000	GLENBROOK PARK AND RIVER ACCESS AND OKI PARK IMPROVEMENTS	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19230000	DUTRA PARK IMPROVEMENTS	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19240000	N. NATOMAS COMMUNITY PARK IMPROVEMENTS	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19700100	CENTRAL CITY L&L PARK REPAIR PROGRAM	\$86,093	\$16,193	\$17,125	\$17,125	\$17,125	\$17,125	\$17,125			GG	Yes
L19700200	LAND PARK L&L PARK REPAIR PROGRAM	\$113,269	\$4,527	\$13,754	\$13,754	\$13,754	\$13,754	\$13,754			GG	Yes



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Capital Improvement Program

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L19700300	POCKET AREA L&L PARK REPAIR PROGRAM	\$101,351	\$14,420	\$17,634	\$17,634	\$17,634	\$17,634	\$17,634			GG	Yes
L19700400	SOUTH SACRAMENTO L&L PARK REPAIR PROGRAM	\$153,584	\$15,858	\$25,693	\$25,693	\$25,693	\$25,693	\$25,693			GG	Yes
L19700500	EAST BROADWAY L&L PARK REPAIR PROGRAM	\$102,131	\$8,561	\$17,842	\$17,842	\$17,842	\$17,842	\$17,842			GG	Yes
L19700600	EAST SACRAMENTO L&L PARK REPAIR PROGRAM	\$95,453	\$6,384	\$14,685	\$14,685	\$14,685	\$14,685	\$14,685			GG	Yes
L19700700	ARDEN ARCADE L&L PARK REPAIR PROGRAM	\$52,137	\$2,779	\$6,689	\$6,689	\$6,689	\$6,689	\$6,689			GG	Yes
L19700800	NORTH SACRAMENTO L&L PARK REPAIR PROGRAM	\$124,326	\$2,979	\$19,094	\$19,094	\$19,094	\$19,094	\$19,094			GG	Yes
L19700900	SOUTH NATOMAS L&L PARK REPAIR PROGRAM	\$103,356	\$2,769	\$15,022	\$15,022	\$15,022	\$15,022	\$15,022			GG	Yes
L19701000	NORTH NATOMAS L&L PARK REPAIR PROGRAM	\$47,609	\$4,006	\$18,478	\$18,478	\$18,478	\$18,478	\$18,478			GG	Yes
L19701100	AIRPORT MEADOWVIEW L&L PARK REPAIR PROGRAM	\$57,182	\$8,151	\$11,344	\$11,344	\$11,344	\$11,344	\$11,344			GG	Yes
L19701200	CITYWIDE L&L PARK REPAIR PROGRAM	\$110,627	\$344	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19702000	PLAYGROUND REHAB/REPAIR	\$446,134	\$23,331	\$0	\$0	\$0	\$0	\$0			GG	No
L19703000	PARK MAINTENANCE IMPROVEMENTS	\$1,063,944	\$225	\$0	\$0	\$0	\$0	\$0			GG	No
L19703002	<i>WATER USE EFFICIENCY</i>	\$611,000	\$9,688	\$0	\$0	\$0	\$0	\$0			GG	No
L19703003	<i>IRRIGATION SYSTEM - HENSHEL</i>	\$78,951	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19703004	<i>IRRIGATION SYSTEM - NUNN</i>	\$108,899	\$0	\$0	\$0	\$0	\$0	\$0			GG	No



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Capital Improvement Program

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L19703005	<i>IRRIGATION SYSTEM - CONLIN</i>	\$77,007	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19703100	PARK MAINTENANCE IRRIGATION SYSTEM	\$2,375,491	\$185,282	\$0	\$0	\$0	\$0	\$0	2000	12/2005	GG	No
L19705000	ATHLETIC FIELDS REHAB 4713	\$84,000	\$1,910	\$0	\$0	\$0	\$0	\$0			GG	No
L19800100	SWIMMING POOL REHABILITATION PROGRAM	\$764,287	\$60,432	\$0	\$0	\$0	\$0	\$0			GG	No
L19801000	MANOR REC & SWIMMING CLUB ACQ	\$673,500	\$10,963	\$30,000	\$0	\$0	\$0	\$0	2011	6/2012	GG	Yes
L19801001	<i>MANOR REC & SWIMMING CLUB MP</i>	\$33,500	\$33,500	\$0	\$0	\$0	\$0	\$0			GG	No
L19802000	CAMP SACRAMENTO REHAB	\$280,000	\$16,151	\$0	\$0	\$0	\$0	\$0			GG	No
L19804000	YOUTH RECREATION IMPROVEMENT	\$204,226	\$128,111	\$0	\$0	\$0	\$0	\$0			GG	No
L19804100	RCIF LONG TERM CAPITAL IMPRV	\$147,287	\$142,440	\$0	\$0	\$0	\$0	\$0			GG	No
L19805000	COMM SCHOOLS-JNT SEED MONE4727	\$1,774,770	\$578	\$0	\$0	\$0	\$0	\$0			GG	No
L19807400	MCCLATCHY PARK SAFETY IMP	\$85,800	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19808300	STRAWBERRY MANOR PK SAFETY IMP	\$718,037	\$0	\$0	\$0	\$0	\$0	\$0			GG	No
L19808700	BILL BEAN JR PK SFTY TIER II	\$339,236	\$10,836	\$0	\$0	\$0	\$0	\$0			GG	No
L19808800	HAGGINWOOD PARK PSIP TIER III	\$1,167,937	\$99,767	\$0	\$0	\$0	\$0	\$0			GG	No
L19808801	<i>HAGGINWOOD PARK PSIP TIER III</i>	\$122,984	\$122,701	\$0	\$0	\$0	\$0	\$0			GG	No



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Capital Improvement Program

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L19809000	GARDENLAND PARK PSIP TIER III	\$985,100	\$978,088	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
L19809009	<i>GARDENLAND PARK - APP</i>	\$9,900	\$9,900	\$0	\$0	\$0	\$0	\$0			GG	No
L19809200	CHORLEY PARK PSIP TIER III	\$147,000	\$146,950	\$0	\$0	\$0	\$0	\$0			GG	No
L19809209	<i>CHORLEY PARK PSIP - APP</i>	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19809300	MLK, JR. PARK PSIP TIER III	\$530,000	-\$9,575	\$0	\$0	\$0	\$0	\$0			GG	No
L19809309	<i>MLK JR. PARK - APP</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19900100	SOJOURNER TRUTH PARK /FACILITY IMPROVEMENTS	\$188,465	\$79,929	\$0	\$0	\$0	\$0	\$0	2003		GG	No
L19900300	PARKS & RECREATION RESERVATION SYSTEM	\$200,000	\$41,620	\$0	\$0	\$0	\$0	\$0			GG	No
L19910000	PROP 12 ADMINISTRATION	\$200,000	\$39,812	\$0	\$0	\$0	\$0	\$0			GG	No
L19911200	ROBERT T MATSUI WTRFRNT MP AMD	\$6,398	\$4,131	\$0	\$0	\$0	\$0	\$0			GG	No
M13000103	<i>CROCKER PERMITS & INSP</i>	\$516,227	\$251	\$0	\$0	\$0	\$0	\$0			FF	No
M13000104	<i>CROCKER MGMT & ADMIN</i>	\$364,339	\$0	\$0	\$0	\$0	\$0	\$0			FF	No
M13000107	<i>CROCKER ARCHITECTS AND CONSULTANTS</i>	\$1,895,052	\$1,000	\$0	\$0	\$0	\$0	\$0			FF	No
M13000110	<i>CROCKER CONTINGENCY</i>	\$18,346	\$18,346	\$0	\$0	\$0	\$0	\$0			FF	No
M13000112	<i>CROCKER FACILITIES CONTINGENCY</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0			FF	No
M13000113	<i>CROCKER CLASSROOMS</i>	\$464,580	\$5,398	\$0	\$0	\$0	\$0	\$0			FF	No
M17100000	COMMUNITY CENTER MAINTENANCE PROGRAM	\$519,494	\$254,946	\$80,000	\$130,000	\$80,000	\$80,000	\$130,000			FF	Yes



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Capital Improvement Program

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M17100100	THEATER RENOVATION PROGRAM	\$4,003,711	\$2,521,847	\$700,000	\$650,000	\$0	\$0	\$0			FF	Yes
M17100300	CONVENTION CENTER AV MAINTENANCE PROGRAM	\$140,000	\$136,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			FF	Yes
M17100500	CONVENTION CENTER CHILLER REPLACEMENT	\$276,000	\$0	\$0	\$100,000	\$100,000	\$200,000	\$0	2003	6/2015	FF	Yes
M17100600	CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC	\$50,000	\$50,000	\$200,000	\$100,000	\$0	\$0	\$0	2004	6/2015	FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$125,000	\$48,488	\$0	\$0	\$50,000	\$0	\$50,000			FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$6,836,000	\$1,304,699	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			FF	Yes
M17101100	CONV CTR MARQUEE REPLACE 4326	\$200,000	\$32,775	\$0	\$0	\$0	\$0	\$0			FF	No
M17101200	CONVENTION CENTER GENERATOR REPLACEMENT	\$1,407,973	\$1,237,049	\$100,000	\$0	\$0	\$0	\$0	2008	12/2011	FF	Yes
M17400000	COURSE/FACILITY MAINTENANCE PROGRAM	\$477,732	\$132,679	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000			FF	Yes
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
M17400200	GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM	\$139,000	\$139,000	\$139,000	\$139,000	\$140,000	\$142,000	\$143,000	2010		FF	Yes
M17500000	HARBOR DREDGING PROGRAM	\$981,200	\$427,802	\$0	\$50,000	\$0	\$65,000	\$65,000			FF	Yes
M17500300	SOUTH BASIN DOCK REPLACEMENT	\$10,711,213	\$0	\$0	\$0	\$0	\$0	\$0			FF	No



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Capital Improvement Program

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M17500400	MARINA IMPROVEMENTS PROGRAM	\$336,000	\$329,383	\$50,000	\$0	\$50,000	\$135,000	\$135,000			FF	Yes
M17600000	APP-SO NATOMAS ART PROJ	\$100,000	\$77,923	\$0	\$0	\$0	\$0	\$0			FF	No
M17600100	APP-MAINTENANCE	\$703,714	\$61,012	\$0	\$0	\$0	\$0	\$0			FF	No
M17700000	OLD SACRAMENTO SERVICE COURTS AND SUPPORT FACILITIES	\$189,724	\$172,926	\$0	\$0	\$0	\$0	\$0			FF	No
M17700100	OLD SACRAMENTO DISTRICT IMPROVEMENTS	\$112,757	\$101,027	\$0	\$0	\$0	\$0	\$0			FF	No
R15037500	SR160 STATE OF GOOD REPAIR	\$0	\$0	\$1,342	\$0	\$0	\$0	\$0	2012	6/2015	II	Yes
R15037501	<i>SR160-STREET LIGHTING</i>	\$0	\$0	\$78,134	\$0	\$0	\$0	\$0	2012	6/2012	II	Yes
R15037502	<i>SR160-TRAFFIC SIGNALS</i>	\$0	\$0	\$81,944	\$0	\$0	\$0	\$0	2012	6/2013	II	Yes
R15037503	<i>SR160-STRUCTURES 12TH AND 16TH STREET</i>	\$0	\$0	\$14,562	\$0	\$0	\$0	\$0	2012	6/2012	II	Yes
R15067600	SR275 STATE OF GOOD REPAIR	\$0	\$0	\$14,907	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067601	<i>SR275 ROADWAY REHABILITATION</i>	\$0	\$0	\$383,806	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067602	<i>SR275 STREET LIGHTING</i>	\$0	\$0	\$345,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$0	\$0	\$229,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067604	<i>SR275 IRRIGATION</i>	\$0	\$0	\$17,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067605	<i>SR275 ADA COMPLIANCE</i>	\$0	\$0	\$307,798	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15067606	<i>SR275 CURB, GUTTER, AND SIDEWALK REPAIR</i>	\$0	\$0	\$4,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes



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Capital Improvement Program

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R15067607	<i>SR275 SIGNING AND STRIPING</i>	\$0	\$0	\$20,857	\$0	\$0	\$0	\$0	2012	6/2014	II	Yes
R15072000	STREET OVERLAY AND SEALS PROGRAM	\$2,407,314	\$1,073,945	\$0	\$0	\$0	\$0	\$0			II	No
R15072001	<i>OVERLAY VIDEO DETECTION</i>	\$1,450,255	\$64,004	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
R15072019	<i>FY2010 CITY OVERLAY</i>	\$1,238,845	\$76,748	\$0	\$0	\$0	\$0	\$0	2010	8/2010	II	No
R15072020	<i>FY2010 STREET SEALS</i>	\$2,540,595	\$30,982	\$0	\$0	\$0	\$0	\$0	2010	8/2010	II	No
R15072021	<i>FY2010 FEDERAL OVERLAY</i>	\$1,418,885	\$118,382	\$0	\$0	\$0	\$0	\$0	2010	8/2010	II	No
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM	\$976,200	\$216,672	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000			II	Yes
R15072200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$426,027	\$0	\$0	\$0	\$0	\$0	\$0			II	No
R15072201	<i>HIGHWAY BRIDGE PROGRAM- MAINTENANCE</i>	\$71,367	\$20,369	\$0	\$0	\$0	\$0	\$0	2006	12/2011	II	No
R15072204	<i>BRIDGE MAINT. MACK- MORRISON</i>	\$101,935	\$36,787	\$0	\$0	\$0	\$0	\$0	2007	9/2008	II	No
R15072205	<i>BRIDGE MAINT SUTTERVILLE- 24TH</i>	\$249,672	\$175,632	\$0	\$0	\$0	\$0	\$0	2007	9/2008	II	No
R15072500	TRENCH CUT FEE PROGRAM	\$576,972	\$432,724	\$0	\$0	\$0	\$0	\$0			II	No
R15072600	STREET REPAIR PARTNERING PROGRAM	\$728,471	\$328,003	\$0	\$0	\$0	\$0	\$0			II	No
R15072603	<i>STREET_UTILITY SIDEWALK METER</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
R15072700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$2,551	\$0	\$0	\$0	\$0	\$0	\$0			II	No



All Projects by Project Number

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Capital Improvement Program

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15072711	<i>FY08 CONTROLLER AND CONTROLLER CABINET REPLACEMENT</i>	\$239,096	\$142,199	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
R15072712	<i>FY09 VEHICLE LOOP REPLACEMENT</i>	\$188,127	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
R15072714	<i>FY09 CONTROLLER AND CONTROLLER CABINET REPLACEMENT</i>	\$360,188	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
R15072900	LANDSCAPE FRONTAGE MAINTENANCE PROGRAM	\$24,000	\$19,408	\$0	\$0	\$0	\$0	\$0			II	No
R15078300	STATE ROUTE 160 LANDSCAPE/IRRIGATION	\$0	\$0	\$10,740	\$0	\$0	\$0	\$0	2012	6/2012	II	Yes
R15100800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM	\$165,476	\$143,018	\$0	\$0	\$0	\$0	\$0			II	No
R15102201	<i>H STREET BRIDGE REPAIRS - R077</i>	\$100,000	\$10,576	\$0	\$0	\$0	\$0	\$0	2009	8/2011	II	No
R15102500	TRENCH CUT FEE PROGRAM	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0			II	No
R15102600	STREET REPAIR PARTNERING PROGRAM	\$94,000	\$94,000	\$0	\$0	\$0	\$0	\$0			II	No
R15102700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$205,000	\$46,854	\$0	\$0	\$0	\$0	\$0			II	No
R15102800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM	\$148,579	\$148,579	\$0	\$0	\$0	\$0	\$0			II	No
R15103400	STREET LIGHT RELAMP PROGRAM	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0			II	No



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Capital Improvement Program

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R15105000	COSUMNES RIVER BLVD STREETScape	\$133,900	\$121,764	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
R15112000	STREET OVERLAYS AND SEALS PROGRAM	\$1,603,689	\$1,584,201	\$0	\$0	\$0	\$0	\$0			II	No
R15112020	<i>FY11 STREET SEALS</i>	\$75,000	\$47,397	\$0	\$0	\$0	\$0	\$0	2011	8/2011	II	No
R15112021	<i>FY2011 FEDERAL OVERLAY</i>	\$135,000	\$124,350	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
R15112400	GUARDRAIL REPLACEMENT PROGRAM	\$124,243	\$123,844	\$0	\$0	\$0	\$0	\$0			II	No
R15112500	TRENCH CUT FEE PROGRAM	\$75,000	\$52,750	\$0	\$0	\$0	\$0	\$0			II	No
R15112600	STREET REPAIR PARTNERING PROGRAM	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0			II	No
R15112700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$288,255	\$260,020	\$0	\$0	\$0	\$0	\$0			II	No
R15113400	STREET LIGHT RELAMP PROGRAM	\$154,586	\$144,920	\$0	\$0	\$0	\$0	\$0			II	No
R15120800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
R15122000	STREET OVERLAYS AND SEALS PROGRAM	\$0	\$0	\$3,126,689	\$3,126,689	\$3,126,689	\$3,126,689	\$3,126,689			II	Yes
R15122300	BRIDGE MAINTENANCE PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
R15122400	GUARDRAIL REPLACEMENT PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
R15122500	TRENCH CUT FEE PROGRAM	\$0	\$0	\$94,000	\$94,000	\$94,000	\$94,000	\$94,000			II	Yes
R15122700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000			II	Yes



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Capital Improvement Program

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R15122800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000			II	Yes
R15123400	STREET LIGHT RELAMP PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000			II	Yes
S15064200	TRAFFIC SIGNAL REBATE	\$41,730	\$13,346	\$0	\$0	\$0	\$0	\$0	2006	12/2011	II	No
S15071100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$964,323	\$113,537	\$0	\$0	\$0	\$0	\$0			II	No
S15071113	<i>ALHAMBRA TRACT - NTMP TN56</i>	\$30,430	\$0	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
S15071128	<i>EL MONTE (D2)</i>	\$50,936	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
S15071129	<i>CITY FARMS (D5)</i>	\$66,800	\$19,725	\$0	\$0	\$0	\$0	\$0	2007	6/2011	II	No
S15071135	<i>LAND TERRACE VISTA</i>	\$25,000	\$4,891	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
S15071137	<i>MERCY HOSPITAL NTMP</i>	\$180,000	\$149,472	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
S15071138	<i>CAMELLIA NTMP (D6)</i>	\$35,000	\$8,046	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
S15071139	<i>SOUTHSIDE PARK NTMP</i>	\$60,000	\$33,294	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
S15071140	<i>OAK PARK NTMP</i>	\$29,453	\$1,000	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
S15071142	<i>WEST DEL PASO HEIGHTS NTMP</i>	\$46,000	\$24,944	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
S15071146	<i>WILLOW RANCHO NTMP</i>	\$46,000	\$45,141	\$0	\$0	\$0	\$0	\$0	2010	4/2012	II	No
S15071147	<i>VISTA NTMP</i>	\$46,000	\$44,842	\$0	\$0	\$0	\$0	\$0	2010	8/2012	II	No
S15071148	<i>VILLAGE PARK NTMP</i>	\$46,000	\$44,481	\$0	\$0	\$0	\$0	\$0	2010	7/2012	II	No
S15071149	<i>BEN ALI NTMP</i>	\$46,000	\$43,189	\$0	\$0	\$0	\$0	\$0	2010	8/2012	II	No



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Capital Improvement Program

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S15071150	<i>POVERTY RIDGE NTMP</i>	\$46,000	\$42,733	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
S15071151	<i>MERCY GENERAL HOSPITAL DESIGN</i>	\$20,000	\$18,745	\$0	\$0	\$0	\$0	\$0	2010	9/2011	II	No
S15071300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$809,828	\$321,068	\$0	\$0	\$0	\$0	\$0			II	No
S15071303	<i>SIGNAL INTEGRATION EQUIPMENT</i>	\$133,820	\$66,933	\$0	\$0	\$0	\$0	\$0	2006	6/2016	II	No
S15071305	<i>TOC FIBER INFRASTRUCTURE</i>	\$50,000	\$30,113	\$0	\$0	\$0	\$0	\$0	2006	6/2016	II	No
S15071307	<i>SIGNAL INTEGRATION, TIMING, AND PLANNING</i>	\$150,000	\$52,885	\$0	\$0	\$0	\$0	\$0	2006	6/2016	II	No
S15071308	<i>TOC OPERATING/MAINTENANCE</i>	\$172,865	\$34,334	\$0	\$0	\$0	\$0	\$0	2006	6/2016	II	No
S15071309	<i>FRANKLIN BLVD COORDINATION</i>	\$40,000	\$29,823	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
S15071311	<i>TOC SYSTEM AND VIDEO WALL</i>	\$320,000	\$320,000	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
S15071600	MEDIAN TURN LANE PROGRAM	\$306,013	\$164,897	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
S15074100	TRAFFIC SIGNAL SAFETY PROGRAM	\$807,658	\$526,552	\$0	\$0	\$0	\$0	\$0			II	No
S15074103	<i>5TH AND L ST SIGNAL UPGRADE</i>	\$111,000	\$70,864	\$0	\$0	\$0	\$0	\$0	2009	7/2011	II	No
S15074105	<i>RED LIGHT RUNNING INTERSECTION IMPROVEMENTS</i>	\$50,000	\$23,768	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
S15074106	<i>MINOR SIGNAL IMPROVEMENTS</i>	\$150,000	\$130,403	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No



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Capital Improvement Program

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S15074108	<i>ALHAMBRA AND STOCKTON TRAFFIC SIGNAL MOD</i>	\$300,000	\$235,782	\$0	\$0	\$0	\$0	\$0	2010	7/2011	II	No
S15074300	NEW TRAFFIC SIGNALS PROGRAM	\$269,185	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	1999		II	Yes
S15084700	SIGNAL-RIO LINDA AND BELL	\$92,500	\$55,295	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
S15084800	I-80 / WEST EL CAMINO SIGNAL	\$3,900,130	\$794,611	\$0	\$0	\$0	\$0	\$0	2008	12/2010	II	No
S15084900	I-5 / DEL PASO ROAD SIGNALS	\$4,087,608	\$348,795	\$0	\$0	\$0	\$0	\$0	2007	7/2011	II	No
S15094300	6TH ST AND W ST TRAFFIC SIGNAL	\$310,000	\$48,173	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
S15101000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$277,474	\$128,575	\$0	\$0	\$0	\$0	\$0			II	No
S15101100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$102,191	\$67,598	\$0	\$0	\$0	\$0	\$0			II	No
S15101101	<i>HONOR PARK NTMP</i>	\$46,000	\$25,582	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
S15101102	<i>NORTHWEST OAK PARK NTMP</i>	\$46,000	\$35,687	\$0	\$0	\$0	\$0	\$0	2009	5/2012	II	No
S15101103	<i>NORTH SACRAMENTO NTMP</i>	\$46,000	\$14,938	\$0	\$0	\$0	\$0	\$0	2009	9/2011	II	No
S15101104	<i>MAYFAIR GARDENS NTMP</i>	\$61,000	\$8,150	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
S15101105	<i>MEADOWS NTMP</i>	\$92,000	\$88,511	\$0	\$0	\$0	\$0	\$0	2010	2/2012	II	No
S15101106	<i>SUNSHINE TRACT NTMP</i>	\$46,000	\$41,869	\$0	\$0	\$0	\$0	\$0	2010	5/2012	II	No
S15101200	SPEED HUMPS PROGRAM	\$624,859	\$447,256	\$0	\$0	\$0	\$0	\$0			II	No
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$593,064	\$568,183	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000			II	Yes
S15101400	CAPTAIN JERRY'S SAFETY PROGRAM	\$30,000	\$17,424	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000			II	Yes



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Capital Improvement Program

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S15101500	ON-STREET ANGLED PARKING PROGRAM	\$147,953	\$48,992	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			II	Yes
S15104100	TRAFFIC SIGNAL SAFETY PROGRAM	\$125,000	\$127,316	\$0	\$0	\$0	\$0	\$0			II	No
S15104300	GREENHAVEN DRIVE AND GLORIA DRIVE TRAFFIC SIGNAL	\$300,000	\$244,805	\$0	\$0	\$0	\$0	\$0	2009	7/2011	II	No
S15104500	SIGNAL PRE-EMPTION PROGRAM	\$136,774	\$118,235	\$0	\$0	\$0	\$0	\$0			II	No
S15111100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM	\$354,000	\$353,533	\$0	\$0	\$0	\$0	\$0			II	No
S15111101	<i>SOUTH GARDENLAND NTMP</i>	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$25,000	\$24,668	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000			II	Yes
S15114101	<i>2011 SIGNAL SAFETY STUDIES</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2011	6/2011	II	No
S15114300	RIVERSIDE/ PARK RIVIERA TRAFFIC SIGNAL	\$300,000	\$275,713	\$0	\$0	\$0	\$0	\$0	2010	12/2011	II	No
S15120500	PEDESTRIAN SAFETY PROGRAM	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000			II	Yes
S15120700	TRAFFIC CALMING PROGRAM	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000			II	Yes
S15121000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$0	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000			II	Yes
S15124300	EL CAMINO AVENUE & BOXWOOD STREET TRAFFIC SIGNAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2011	6/2012	II	Yes
T15007200	STATE AND FEDERAL GRANT MATCH PROGRAM	\$1,369,922	\$1,369,922	\$0	\$0	\$0	\$0	\$0			II	No



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T15007201	<i>FED SIGNAL EQUIPMENT PROCURMNT</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			II	No
T15008000	TRANSPORTATION AIR QUAL FORUM	\$1,107,351	\$0	\$0	\$0	\$0	\$0	\$0	2000	6/2011	II	No
T15008001	<i>CENTRAL CITY TWO-WAY CONVERSION</i>	\$1,435,041	\$509,940	\$0	\$0	\$0	\$0	\$0	2000	3/2011	II	No
T15008006	<i>3RD ST & J ST WELCOME SIGN</i>	\$35,000	\$25,086	\$0	\$0	\$0	\$0	\$0	2010	4/2011	II	No
T15008200	W EL CAMINO WIDENING @ NMDC	\$6,543,440	\$0	\$0	\$0	\$0	\$0	\$0	2001	12/2006	II	No
T15008600	NSD PUBLIC SAFETY	\$52,000	\$6,625	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
T15008700	GRANITE PARK TRANSPORATION MITIGATION	\$470,381	\$470,381	\$0	\$0	\$0	\$0	\$0	2000	6/2015	II	No
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$120,500	\$12,127	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500			II	Yes
T15013500	STREETLIGHT INVESTMENT PROGRAM	\$364,319	\$358,868	\$0	\$0	\$0	\$0	\$0	2000	12/2011	II	No
T15015500	NEIGHBORHOOD GATEWAY - CD#4	\$25,000	\$11,487	\$0	\$0	\$0	\$0	\$0	2001	6/2013	II	No
T15016000	MCCLELLAN HEIGHTS INFRASTRUCTURE	\$2,300,697	\$2,002,537	\$0	\$0	\$0	\$0	\$0	2001	10/2011	II	No
T15018000	COSUMNES RIVER BLVD/ I-5 EXTENSION & INTERCHANGE	\$12,862,630	\$1,970,723	\$0	\$0	\$0	\$0	\$0	2001	1/2013	II	No
T15018400	RAMONA AVENUE	\$8,454,882	\$5,847,008	\$0	\$0	\$0	\$0	\$0	2001	10/2013	II	No
T15018500	BRUCEVILLE RD WIDENING TW52	\$7,166,876	\$0	\$0	\$0	\$0	\$0	\$0	2000	7/2006	II	No



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Capital Improvement Program

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T15028200	NORTH CENTRAL BUSINESS DISTRICT ACCESS IMPROVEMENTS	\$1,248,857	\$150,867	\$0	\$0	\$0	\$0	\$0	2002	12/2011	II	No
T15028210	<i>INTERSTATE 5 & RICHARDS BLVD INTERCHANGE STUDY REPORT</i>	\$1,120,000	\$288,682	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
T15029000	INTERMODAL TRANSPORTATION FACILITY	\$14,725,911	\$10,704,162	\$0	\$0	\$0	\$0	\$0	2003	12/2015	II	No
T15029001	<i>ITF - SITE ACQUISITION</i>	\$57,029,500	\$159,962	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
T15029002	<i>SACTO VALLEY STATION-HISTORIC RENOVATIONS</i>	\$50,000	\$49,282	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
T15029003	<i>INTERMODAL DEPOT RETROFIT</i>	\$2,990,029	\$1,794,612	\$0	\$0	\$0	\$0	\$0	2008	12/2013	II	No
T15029004	<i>SVS UPGRADES AND SITE COSTS</i>	\$468,000	\$122,909	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
T15029005	<i>TRACK RELOCATION</i>	\$10,266,317	\$1,750,793	\$0	\$0	\$0	\$0	\$0	2008	3/2011	II	No
T15029006	<i>TRACK RELOCATION CONSTRUCTION</i>	\$54,120,000	\$53,318,941	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
T15029030	<i>WEST PEDESTRIAN TUNNEL</i>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
T15029040	<i>INTERMODAL PHASE II-SACRAMENTO VALLEY STATION IMPROVEMENTS</i>	\$866,355	\$866,355	\$0	\$0	\$0	\$0	\$0			II	No
T15029049	<i>INTERMODAL ELECTRICAL RETROFIT</i>	\$800,000	\$125,051	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
T15036100	BROADWAY & MARTIN LUTHER KING INTERSECTION IMPROVEMENTS	\$2,142,645	\$847,641	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No



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Capital Improvement Program

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T15036101	<i>BROADWAY STREETScape</i>	\$1,330,922	\$642,249	\$0	\$0	\$0	\$0	\$0	2007	6/2010	II	No
T15036300	FRUITRIDGE ROAD STREETScape ENHANCEMENTS	\$654,775	\$282,651	\$0	\$0	\$0	\$0	\$0	2003	11/2011	II	No
T15037500	SR160 STATE OF GOOD REPAIR	\$2,176	\$1,342	-\$1,342	\$0	\$0	\$0	\$0	2007	6/2011	II	Yes
T15037501	<i>SR160-STREET LIGHTING</i>	\$103,052	\$78,134	-\$78,134	\$0	\$0	\$0	\$0	2003	6/2011	II	Yes
T15037502	<i>SR160-TRAFFIC SIGNALS</i>	\$430,381	\$81,944	-\$81,944	\$0	\$0	\$0	\$0	2003	6/2011	II	Yes
T15037503	<i>SR160-STRUCTURES 12TH AND 16TH STREET</i>	\$31,529	\$14,562	-\$14,562	\$0	\$0	\$0	\$0	2002	6/2011	II	Yes
T15038200	WEST EL CAMINO AVENUE BRIDGE REPLACEMENT OVER NEMDC	\$8,358,058	\$912,808	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
T15046000	BROADWAY STREETScape MASTER PLAN	\$180,000	\$178,919	\$0	\$0	\$0	\$0	\$0	2004	12/2012	II	No
T15046100	NORTHGATE BLVD STREETScape TW56	\$121,326	\$98,312	\$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	3/2011	II	No
T15048400	EL PARAISO AVENUE RECONSTRUCTION	\$511,000	\$21,056	\$0	\$0	\$0	\$0	\$0	2004	6/2011	II	No
T15048900	BRIDGE RENOVATION	\$523,944	\$50,193	\$0	\$0	\$0	\$0	\$0	2004	12/2011	II	No
T15048901	<i>CENTER PARKWAY BRIDGE REPAIR</i>	\$280,000	\$260,885	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
T15056000	SWANSTON STATION INFRASTRUCTURE NEEDS ASSESSMENT & URBAN DESIGN PLAN	\$855,286	\$4,129	\$0	\$0	\$0	\$0	\$0	2005	4/2011	II	No



All Projects by Project Number

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Capital Improvement Program

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15056001	<i>DIXIEANNE AVENUE GREENSTREET</i>	\$1,870,561	\$15,000	\$0	\$0	\$0	\$0	\$0	2007	2/2012	II	No
T15056100	FRANKLIN BOULEVARD STREETScape	\$150,000	\$77,814	\$0	\$0	\$0	\$0	\$0	2005	8/2011	II	No
T15056200	R STREET IMPROVEMENTS 10TH TO 13TH STREETS	\$6,629,000	\$2,523,756	\$0	\$0	\$0	\$0	\$0	2005	8/2011	II	No
T15058001	<i>NATOMAS BLVD LANDSCAPING</i>	\$200,417	\$23,983	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
T15058200	TRAIN HORN QUIET ZONE	\$476,421	\$240,930	\$0	\$0	\$0	\$0	\$0	2005	12/2011	II	No
T15058201	<i>20TH/ 28TH STREET UPRR CROSSING IMPROVEMENTS</i>	\$723,000	\$4,124	\$0	\$0	\$0	\$0	\$0	2006	12/2011	II	No
T15058900	RAILYARDS DEVELOPMENT	\$2,285,816	\$218,529	\$0	\$0	\$0	\$0	\$0	2005	6/2016	II	No
T15065700	CITY COLLEGE BIKE/ PEDESTRIAN XING	\$1,943,772	\$158,403	\$100,000	\$0	\$0	\$0	\$0	2006	7/2012	II	Yes
T15065800	REDDING AVENUE BIKE PEDESTRIAN IMPROVEMENTS	\$3,471,923	\$152,640	\$0	\$0	\$0	\$0	\$0	2006	8/2011	II	No
T15067600	SR275 STATE OF GOOD REPAIR	\$45,000	\$14,907	-\$14,907	\$0	\$0	\$0	\$0	2006	6/2011	II	Yes
T15067601	<i>SR275 ROADWAY REHABILITATION</i>	\$384,000	\$383,806	-\$383,806	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
T15067602	<i>SR275 STREET LIGHTING</i>	\$346,000	\$345,857	-\$345,857	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
T15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$230,000	\$229,857	-\$229,857	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
T15067604	<i>SR275 IRRIGATION</i>	\$18,000	\$17,857	-\$17,857	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
T15067605	<i>SR275 ADA COMPLIANCE</i>	\$308,000	\$307,798	-\$307,798	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes



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Capital Improvement Program

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T15067606	STATE ROUTE 275 CURB, GUTTER, AND SIDEWALK REPAIR	\$5,000	\$4,857	-\$4,857	\$0	\$0	\$0	\$0	2007	6/2011	II	Yes
T15067607	SR275 SIGNING AND STRIPING	\$21,000	\$20,857	-\$20,857	\$0	\$0	\$0	\$0	2008	6/2011	II	Yes
T15068000	ELEVATE NORTHGATE	\$978,049	\$0	\$0	\$0	\$0	\$0	\$0	2000	7/2006	II	No
T15068002	NORTHGATE BLVD/ ARDEN GARDEN ENVIRONMENTAL MITIGATION	\$223,233	\$60,107	\$0	\$0	\$0	\$0	\$0	2006	6/2011	II	No
T15068200	WEST SIDE ACCESS AT 4TH STREET AND I STREET	\$963,260	\$120,308	\$1,000,000	\$0	\$0	\$0	\$0	2006	5/2011	II	Yes
T15068301	R ST MARKET PLAZA PH II DESIGN	\$400,000	\$78,366	\$0	\$0	\$0	\$0	\$0	2010	4/2011	II	No
T15068400	NORWOOD AVENUE BRIDGE	\$1,436,624	\$47,698	\$0	\$0	\$0	\$0	\$0	2006	12/2011	II	No
T15068401	NORWOOD & FAIRBANKS SIGNAL	\$157,734	\$135,375	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
T15068500	ROSEVILLE ROAD BRIDGE REPLACEMENT OVER ARCADE CREEK	\$1,863,975	\$782,639	\$0	\$0	\$0	\$0	\$0	2007	12/2014	II	No
T15068600	56TH AVENUE BRIDGE OVER SOUTH SACRAMENTO DRAIN	\$235,321	\$26,482	\$0	\$0	\$0	\$0	\$0	2006	12/2010	II	No
T15068700	POWER INN ROAD RAIL ROAD CROSSING MEDIAN	\$205,573	\$2,532	\$0	\$0	\$0	\$0	\$0	2006	3/2010	II	No
T15068800	BROADWAY BRIDGE FEASIBILITY STUDY	\$260,000	\$44,284	\$0	\$0	\$0	\$0	\$0	2006	6/2011	II	No
T15073200	NEIGHBORHOOD STREET LIGHT REPLACEMENT	\$236,463	\$4,065	\$0	\$0	\$0	\$0	\$0	1996	12/2011	II	No



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Capital Improvement Program

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T15073203	<i>STREETLIGHT REPLACEMENT J STREET TO L STREET</i>	\$608,000	\$588,875	\$0	\$0	\$0	\$0	\$0	2006	12/2011	II	No
T15073205	<i>CURTIS OAKS STLIGHT REPLACMNT</i>	\$996,360	\$926,316	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
T15073206	<i>ST. FRANCIS OAKS STREET LIGHT REPLACEMENT</i>	\$560,000	\$518,230	\$0	\$0	\$0	\$0	\$0	2010	9/2011	II	No
T15073207	<i>LAND PARK TERRACE STLIGHT REPL</i>	\$898,000	\$798,965	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
T15073300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$1,268,978	\$1,112,568	\$0	\$0	\$0	\$0	\$0	2000	12/2011	II	No
T15073303	<i>CAMPUS COMMON SAFETY LIGHTING</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15073400	STREET LIGHT RELAMP PROGRAM	\$339,795	\$0	\$0	\$0	\$0	\$0	\$0	2006	6/2010	II	No
T15075100	CITYWIDE CURB/GUTTER/SIDEWALKS	\$150,000	\$61,531	\$0	\$0	\$0	\$0	\$0	2000	6/2011	II	No
T15075200	PEDESTRIAN IMPROVEMENT PROGRAM	\$435,443	\$358,315	\$0	\$0	\$0	\$0	\$0	2006	5/2011	II	No
T15075201	<i>ETHEL PHILLIPS SCHOOL IMP</i>	\$578,667	\$519,624	\$0	\$0	\$0	\$0	\$0	2009	5/2011	II	No
T15075300	SIDEWALK GAP CLOSURE	\$525,000	\$149,528	\$0	\$0	\$0	\$0	\$0	2007	12/2011	II	No
T15075500	ELVAS AV STSCP IMPROVEMENT3431	\$21,301	\$0	\$0	\$0	\$0	\$0	\$0	2007	12/2008	II	No
T15075900	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$5,415,116	\$20,440	\$0	\$0	\$0	\$0	\$0			II	No
T15075940	<i>ECONOMIC STIMULUS CURB RAMPS</i>	\$2,153,015	\$574	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No



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Capital Improvement Program

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T15075950	<i>DETECTABLE WARNING TILES AT LRT CROSSING PROGRAM</i>	\$330,206	\$13,374	\$0	\$0	\$0	\$0	\$0	2008	12/2011	II	No
T15075991	<i>FY10 RAMPS SUPPORTING OVERLAYS</i>	\$475,000	\$43,143	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15078000	POWER INN RD ENHANCEMENT TI61	\$171,400	\$63,755	\$0	\$0	\$0	\$0	\$0	2007	3/2011	II	No
T15078102	<i>HOWE AVE BRIDGE DECKING INVEST</i>	\$58,689	\$7,539	\$0	\$0	\$0	\$0	\$0			II	No
T15078200	STATE ROUTE 160 TREE TRIMMING	\$105,575	\$90,175	\$0	\$0	\$0	\$0	\$0	2002	6/2011	II	No
T15078300	SR160 LANDSCAPE/IRRIGATION	\$19,758	\$10,740	-\$10,740	\$0	\$0	\$0	\$0	2002	6/2011	II	Yes
T15078400	URBAN FOREST ENCHANCEMENT	\$1,150,000	\$277,664	\$0	\$0	\$0	\$0	\$0	2005	6/2015	II	No
T15085700	SAFE ROUTES TO SCHOOL - ROBLA ELEMENTARY SCHOOL	\$156,267	\$0	\$0	\$0	\$0	\$0	\$0	2008	9/2011	II	No
T15085800	JESSIE AVE SIDEWALKS	\$800,000	\$633,615	\$0	\$0	\$0	\$0	\$0	2008	7/2011	II	No
T15086100	MARYSVILLE BLVD. STREETScape	\$330,000	\$207,074	\$0	\$0	\$0	\$0	\$0	2007	11/2010	II	No
T15087700	DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM	\$112,216	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2007		II	Yes
T15088000	ITS EXPANSION	\$1,482,650	\$69,746	\$0	\$0	\$0	\$0	\$0	2007	6/2011	II	No
T15088001	<i>INTELLIGENT TRANSP SYSTEM/TLSP</i>	\$2,951,400	\$320,378	\$0	\$0	\$0	\$0	\$0	2007	6/2011	II	No
T15088300	ACCESS IMPROVEMENTS- RAILYARDS TO RICHARDS BLVD AND I-5	\$11,048,041	\$9,020,236	\$0	\$0	\$0	\$0	\$0	2007	12/2011	II	No



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Capital Improvement Program

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T15088400	QUALITY OF LIFE	\$172,173	\$162,045	\$0	\$0	\$0	\$0	\$0	2008	8/2011	II	No
T15088404	<i>NEIGHBORHOOD WATCH SIGNS</i>	\$1,400	\$1,116	\$0	\$0	\$0	\$0	\$0	2008	7/2011	II	No
T15088405	<i>ALLEY GATE INSTALLATION</i>	\$11,500	\$6,000	\$0	\$0	\$0	\$0	\$0	2008	7/2011	II	No
T15088800	NORTH 7TH STREET RECONSTRUCTION	\$2,311,733	\$111,699	\$0	\$0	\$0	\$0	\$0	2008	6/2011	II	No
T15095200	RIO LINDA AND MAIN BRIDGE	\$500,000	\$491,836	\$0	\$0	\$0	\$0	\$0	2011	6/2013	II	No
T15095300	K STREET MALL CONVERSION	\$2,941,200	\$2,274,467	\$0	\$0	\$0	\$0	\$0	2009	11/2011	II	No
T15095400	ADA STREET IMPROVEMENTS-D5	\$390,993	\$86,910	\$0	\$0	\$0	\$0	\$0	2009	2/2011	II	No
T15095700	KROY PATHWAY IMPROVEMENTS	\$300,000	\$10,013	\$0	\$0	\$0	\$0	\$0	2009	8/2010	II	No
T15098000	MAJOR STREET IMPROVEMENTS	\$1,915,440	\$1,915,440	\$0	\$0	\$0	\$0	\$0	2008	6/2016	II	No
T15098200	POWER INN ROAD WIDENING STUDY	\$265,000	\$182,147	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
T15098300	MAIN AVENUE SIDEWALKS	\$1,400,000	\$1,133,954	\$0	\$0	\$0	\$0	\$0	2008	8/2011	II	No
T15098400	DEL PASO BLVD IMPROVEMENT TP46	\$1,175,000	\$433,050	\$0	\$0	\$0	\$0	\$0	2008	2/2012	II	No
T15098500	MLK JR BLVD IMPROVEMENTS	\$5,268,592	\$5,214,878	\$0	\$0	\$0	\$0	\$0	2008	12/2012	II	No
T15098600	14TH AVE MASTER PLAN	\$410,000	\$305,272	\$0	\$0	\$0	\$0	\$0	2009	12/2010	II	No
T15098800	6TH STREET EXTENSION	\$7,287,000	\$1,536,697	\$0	\$0	\$0	\$0	\$0	2008	3/2012	II	No
T15100000	BIKEWAY PROGRAM	\$192,357	\$61,126	\$0	\$0	\$0	\$0	\$0	2009		II	No
T15100001	<i>SAN JUAN ROAD BIKE LANES RO69</i>	\$109,000	\$49,685	\$0	\$0	\$0	\$0	\$0	2009	5/2011	II	No



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Capital Improvement Program

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T15100002	<i>AMERICAN RVR BIKE TRAIL @ HOWE</i>	\$50,000	\$4,308	\$0	\$0	\$0	\$0	\$0	2009	2/2011	II	No
T15100003	<i>FREEPORT BLVD BIKEWAY STUDY</i>	\$34,513	\$0	\$0	\$0	\$0	\$0	\$0			II	No
T15100004	<i>WINDBRIDGE DR. BIKE LANES</i>	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	2010	10/2011	II	No
T15100005	<i>LAND PARK WAY FINDING</i>	\$15,000	\$9,332	\$0	\$0	\$0	\$0	\$0	2010	1/2011	II	No
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$17,000	\$8,232	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000			II	Yes
T15100401	<i>FRANKLIN BOULEVARD SIDEWALKS</i>	\$83,000	\$82,678	\$0	\$0	\$0	\$0	\$0	2011	9/2011	II	No
T15100500	PEDESTRIAN SAFETY PROGRAM	\$211,993	\$87,503	\$0	\$0	\$0	\$0	\$0			II	No
T15100610	<i>FY10 ACCESSIBILITY PROGRAM</i>	\$200,000	\$24,881	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100612	<i>RAMPS FOR STREET MAINT PROGRAM</i>	\$1,154,944	\$472,959	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100613	<i>CITIZEN REQUESTED RAMPS R060</i>	\$253,806	\$0	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100614	<i>OTHER CITIZEN ADA REQUESTS</i>	\$61,036	\$36,708	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100615	<i>DI UPGRADE RAMPS</i>	\$525,000	\$180,633	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100616	<i>TRAFFIC PROGRAM ADA REQUESTS</i>	\$392,000	\$102,931	\$0	\$0	\$0	\$0	\$0	2009	6/2010	II	No
T15100900	ALLEY ABATEMENT PROGRAM	\$187,799	\$9,987	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	2009		II	Yes



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Capital Improvement Program

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T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$800,000	\$799,794	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2009		II	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009		II	Yes
T15105000	NATOMAS SAFE ROUTES TO SCHOOL	\$321,500	\$261,963	\$1,625,000	\$0	\$0	\$0	\$0	2009	12/2013	II	Yes
T15105100	MAYES JEWELERS' CLOCK RESTORATION	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	2010	7/2011	II	No
T15105200	RAILYARDS TOD PROP 1C	\$17,000,000	\$12,470,869	\$0	\$0	\$0	\$0	\$0	2009	12/2011	II	No
T15105400	ALLEY SURFACE IMPROVEMENTS	\$150,536	\$12,881	\$0	\$0	\$0	\$0	\$0	2010	11/2010	II	No
T15105500	ELVAS AV LANDSCAPE UNIV-SUMP	\$248,500	\$31,551	\$0	\$0	\$0	\$0	\$0	2010	5/2011	II	No
T15105600	ALHAMBRA AND FOLSOM TRAFFIC SIGNAL UPGRADE	\$94,500	\$60,507	\$0	\$0	\$0	\$0	\$0	2010	10/2011	II	No
T15105700	SIM CENTER SIGNAL CROSSING	\$360,500	\$337,002	\$0	\$0	\$0	\$0	\$0	2010	9/2011	II	No
T15105800	SOUTH EAST WAY FINDING	\$57,500	\$44,717	\$0	\$0	\$0	\$0	\$0	2010	4/2011	II	No
T15105900	RING DRIVE SMUD STREET LIGHTIN	\$11,200	\$9,918	\$0	\$0	\$0	\$0	\$0	2010	7/2011	II	No
T15106000	FY09/10 ECONOMIC DEVELOPMENT PROGRAM	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2009		II	No
T15108000	MAJOR STREET IMPROVEMENTS	\$1,112,454	\$1,112,454	\$0	\$0	\$0	\$0	\$0			II	No
T15110100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$300,000	\$183,251	\$0	\$0	\$0	\$0	\$0			II	No



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Capital Improvement Program

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T15110101	<i>FRANKLIN BOULEVARD FRONTAGE</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2011	10/2012	II	No
T15110102	<i>ENVIRONMENTAL REVIEW-BTA GRANT</i>	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	2011	8/2011	II	No
T15110610	<i>FY11 ACCESSIBILITY</i>	\$140,000	\$51,087	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
T15110611	<i>FY11 RAMPS SUPPORTING OVERLAYS</i>	\$1,300,000	\$1,230,103	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
T15110612	<i>FY11 RAMPS SUPPORTING ST MAINT</i>	\$156,000	\$147,427	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
T15110613	<i>FY11 CITIZEN REQUESTED RAMPS</i>	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
T15110614	<i>FY11 OTHER CITIZEN ADA REQUEST</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
T15110615	<i>FY11 DI UPGRADE RAMPS</i>	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
T15110616	<i>FY11 TRAFFIC PGM ADA REQUESTS</i>	\$52,000	\$39,836	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
T15112200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$25,000	\$22,414	\$0	\$0	\$0	\$0	\$0			II	No
T15112300	BRIDGE CONSTRUCTION AND MAINTENANCE PROGRAM	\$239,060	\$239,060	\$0	\$0	\$0	\$0	\$0			II	No
T15115000	12TH STREET CORRIDOR SIGNAL UPGRADE	\$181,000	\$175,821	\$819,000	\$0	\$0	\$0	\$0	2010	8/2013	II	Yes
T15115100	SO. OAK PARK ALLEY ASSESSMENT	\$77,500	\$77,500	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
T15115200	LED STREETLIGHT PILOT PHASE I	\$90,000	\$33,796	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No



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Capital Improvement Program

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T15115300	I STREET AND J STREET LIGHTING	\$453,000	\$414,569	\$0	\$0	\$0	\$0	\$0	2010	10/2012	II	No
T15115400	24TH STREET FENCING	\$126,567	\$118,828	\$0	\$0	\$0	\$0	\$0	2010	6/2011	II	No
T15115500	SHRA CIP SCOPING PROGRAM	\$186,226	\$180,571	\$0	\$0	\$0	\$0	\$0			II	No
T15115600	I, J, JIBOOM ST VIADUCTS MAINT	\$610,000	\$609,288	\$0	\$0	\$0	\$0	\$0	2011	12/2013	II	No
T15115700	HOWE AVE BRIDGES MAINTENANCE	\$1,005,900	\$1,005,188	\$0	\$0	\$0	\$0	\$0	2010	12/2011	II	No
T15115800	STREETCAR PLANNING STUDY	\$390,000	\$77,023	\$0	\$0	\$0	\$0	\$0	2010	2/2012	II	No
T15115900	ALKALI FLAT STREET LIGHTING	\$180,000	\$153,545	\$0	\$0	\$0	\$0	\$0	2010	12/2011	II	No
T15116000	LA MANCHA WAY BRIDGE REHABILITATION	\$0	\$0	\$570,000	\$0	\$0	\$0	\$0	2011	12/2012	II	Yes
T15116300	EL CAMINO AVENUE SIDEWALK IMPROVEMENTS	\$149,667	\$149,667	\$0	\$0	\$0	\$0	\$0	2011	2/2012	II	No
T15116400	SR99/ELKHORN BLVD IMPROVEMENTS	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	2011	1/2013	II	No
T15116600	16TH STREET STREETScape PLAN	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2011	12/2011	II	No
T15118000	MAJOR STREET IMPROVEMENTS	\$2,520,360	\$2,520,360	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15120100	TRANSPORTATION PROGRAMMING GUIDE (TPG) PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			II	Yes
T15120600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			II	Yes



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Capital Improvement Program

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T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			II	Yes
T15122300	BRIDGE REHABILITATION PROGRAM	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0			II	Yes
T15128000	MAJOR STREET IMPROVEMENTS PROGRAM	\$0	\$0	\$2,581,000	\$2,951,000	\$2,951,000	\$2,951,000	\$2,951,000			II	Yes
T15957300	OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM	\$13,270,362	\$328,258	\$0	\$0	\$0	\$0	\$0			II	No
T15978000	FREEPORT BOULEVARD AND 21ST STREET CONVERSION	\$2,828,701	\$14,524	\$0	\$0	\$0	\$0	\$0	1997	6/2011	II	No
T15995500	MIDTOWN TRANSPORTATION TRAFFIC IMPROVEMENT	\$2,951,840	\$66,287	\$0	\$0	\$0	\$0	\$0	1999	6/2011	II	No
T15998100	BRIDGING I-5	\$5,230,537	\$486,338	\$0	\$0	\$0	\$0	\$0	2003	10/2011	II	No
V15110000	RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM	\$1,911,712	\$753,819	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$7,030,000	\$3,274,273	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000			II	Yes
V15310000	GARAGE INTERIOR LIGHTING UPGRADES	\$1,190,078	\$832,500	\$0	\$0	\$0	\$0	\$0	2001	6/2015	II	No
V15410000	ELEVATOR RENOVATION/MODERNIZATION	\$1,156,376	\$464,056	\$1,000,000	\$0	\$0	\$0	\$0	1999	6/2020	II	Yes
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$2,402,732	\$645,749	\$2,187,751	\$50,000	\$50,000	\$50,000	\$50,000			II	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$3,704,011	\$2,088,514	-\$1,050,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15520000	SIGN & STRIPE ALL PARKING FACILITIES	\$213,827	\$56,894	\$250,000	\$0	\$0	\$0	\$0	1997	6/2020	II	Yes



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Capital Improvement Program

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V15610000	REVENUE CONTROL SYSTEM	\$4,646,872	\$761,196	\$0	\$0	\$0	\$0	\$0	1999	6/2020	II	No
V15610001	<i>SURFACE PARKING REHAB 4461</i>	\$438,812	\$4,305	\$0	\$0	\$0	\$0	\$0	1999	6/2020	II	No
V15620000	PARKING VIDEO SURVEILLANCE SYSTEM	\$750,000	\$564,960	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$10,612,076	\$9,845,993	-\$137,751	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2002		II	Yes
V15710001	<i>AMTRAK/CITY PARKING 3461</i>	\$486,000	\$188,176	\$0	\$0	\$0	\$0	\$0	2007	6/2020	II	No
V15710002	<i>EAST END DEVELOPMENT</i>	\$100,000	\$87,417	\$0	\$0	\$0	\$0	\$0	2008	6/2020	II	No
V15710003	<i>RAILYARDS PKG DEV/PLNG</i>	\$410,000	\$77,243	\$0	\$0	\$0	\$0	\$0	2008	6/2020	II	No
V15720000	PARKING LOT C/14TH H ST 3131	\$23,858,842	\$146,323	\$0	\$0	\$0	\$0	\$0	1999	6/2020	II	No
V15720001	<i>PARKING LOT C-APP</i>	\$298,276	\$23,500	\$0	\$0	\$0	\$0	\$0	2001	6/2020	II	No
V15810000	PARKING GARAGE ATTENDANT BOOTH IMPROVEMENTS	\$632,552	\$318,810	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
W14000200	BASE CIP RESERVE PROGRAM-DRAINAGE	\$55,577	\$27,416	\$278,000	\$100,000	\$100,000	\$100,000	\$100,000	1990		JJ	Yes
W14000300	DRAIN SYSTEM MSTR PLAN 3261	\$3,219,705	\$1,888	\$0	\$0	\$0	\$0	\$0	1991	6/2010	JJ	No
W14000400	FLOOD CONTROL PLANNING 3340	\$2,406,211	\$9,680	\$0	\$0	\$0	\$0	\$0	1997	6/2010	JJ	No
W14000500	FLOODPLAIN MANAGEMENT 3330	\$3,149,804	\$16,551	\$0	\$0	\$0	\$0	\$0	1996	6/2010	JJ	No
W14000700	BASIN 26 DETENTION 3330	\$3,019,000	\$36,119	\$0	\$0	\$0	\$0	\$0	1998	6/2007	JJ	No



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Capital Improvement Program

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W14000900	BASIN 31 DTENTN 65TH BDWY 3330	\$4,644,745	\$615,838	\$0	\$0	\$0	\$0	\$0	2000	6/2006	JJ	No
W14001100	MORRISON CK FOUR ACCESS	\$175,502	\$70,432	\$0	\$0	\$0	\$0	\$0	2001	11/2011	JJ	No
W14001400	AIRPORT DITCH LINING	\$382,000	\$284,261	\$0	\$0	\$0	\$0	\$0	2003	10/2012	JJ	No
W14001600	FY04-FY08 NPDES PROGRAM 3350	\$9,780,594	\$908,992	\$0	\$0	\$0	\$0	\$0	2003	6/2009	JJ	No
W14001700	DETENTION AT ANTIOCH CHRCH3350	\$327,956	\$0	\$0	\$0	\$0	\$0	\$0	2004	6/2005	JJ	No
W14001701	<i>ANTIOCH DETENTION ACCESS 3350</i>	\$77,266	\$19,402	\$0	\$0	\$0	\$0	\$0	2005	7/2011	JJ	No
W14001800	SUMP 26 ELECTRICAL REHAB 3350	\$340,289	\$102	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
W14002000	BASIN 67 DET BASIN	\$282,000	\$49,152	\$0	\$0	\$0	\$0	\$0	2005	10/2012	JJ	No
W14002100	STORM DRAIN SYSTEM FAILURES PROGRAM	\$250,000	\$78,782	\$100,000	\$0	\$0	\$0	\$0	2005		JJ	Yes
W14002400	SUMP 153 ELECTRICAL REHAB 3351	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	2006	10/2007	JJ	No
W14002600	SUMP 157 ELECTRICAL REHAB	\$119,806	\$0	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No
W14003300	SUMP 157 TRASHRACKS	\$891,070	\$681,877	\$0	\$0	\$0	\$0	\$0	2007	1/2012	JJ	No
W14003401	<i>SUMP 101 ELECTRICAL REHAB</i>	\$900,000	\$889,663	\$0	\$0	\$0	\$0	\$0	2007	9/2012	JJ	No
W14003402	<i>SUMP 19 ELECTRICAL REHAB</i>	\$250,000	\$233,975	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003403	<i>SUMP 65 ELECTRICAL REHAB</i>	\$218,550	\$0	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003404	<i>VFD REPLACEMENTS</i>	\$100,000	\$94,444	\$0	\$0	\$0	\$0	\$0	2007		JJ	No



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Capital Improvement Program

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W14003405	<i>SUMP 112 ELECTRICAL REHAB</i>	\$150,000	\$135,340	\$0	\$0	\$0	\$0	\$0	2007	9/2012	JJ	No
W14003406	<i>SUMP 94 ELECTRICAL REHAB</i>	\$180,000	\$44,784	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003407	<i>SUMP 51 ELECTRICAL REHAB</i>	\$180,000	\$43,689	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003700	MASTER PLAN BASIN 152	\$250,000	\$246,060	\$0	\$0	\$0	\$0	\$0		6/2012	JJ	No
W14003800	PUMP STN OUTFALL REPR PH3 3330	\$532,500	\$40,933	\$0	\$0	\$0	\$0	\$0	1997	6/2003	JJ	No
W14004000	DELTA SHORES/SOI MSTR PLAN3350	\$19,864	\$0	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
W14004100	I-5 FREEWAY LANDSCAPE	\$5,584,030	\$4,141,193	\$0	\$0	\$0	\$0	\$0	2005	12/2013	JJ	No
W14004101	<i>I-5 BUFFER LANDSCAPING-PHASE 2</i>	\$850,000	\$842,692	\$0	\$0	\$0	\$0	\$0			JJ	No
W14004200	INVENTORY & O&M MGMNT CTR	\$1,196,833	\$1,052,586	\$0	\$0	\$0	\$0	\$0		12/2012	JJ	No
W14004301	<i>SUMP 115 ELECTRICAL REHAB</i>	\$160,000	\$159,931	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
W14004400	SUMP 47 ELECTRICAL REHAB	\$150,000	\$133,163	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
W14004500	SUMP 117 ELECTRICAL REHAB	\$143,000	\$142,627	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
W14004600	FY10-FY14 NPDES STORMWATER PROGRAM	\$714,211	\$212,167	\$0	\$0	\$0	\$0	\$0	2009	6/2014	JJ	No
W14004700	IMPACT FEE SDY-WTR, SWR, DRAIN	\$174,000	\$2,439	\$0	\$0	\$0	\$0	\$0			JJ	No
W14005000	PG&E DRAINAGE DITCH IMPROVEMENTS	\$98,353	\$76,480	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
W14110100	DRAINAGE MASTER PLANS PROGRAM	\$150,000	\$133,750	\$0	\$0	\$0	\$0	\$0	2010	12/2012	JJ	No



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Capital Improvement Program

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W14110200	LINE POCKET CANALS PHASE III	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2010	12/2012	JJ	No
W14110300	SUMP 90, 96, 141 TRASH RACK STUDY/DESIGN	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
W14110400	RIZA DITCH IMPROVEMENTS	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2010	6/2013	JJ	No
W14110500	COMBUSTION ENGINE AIR QUALITY MITIGATION	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2010	6/2014	JJ	No
W14120100	GIS/CMMS INTEGRATION	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
W14120200	FIREHOUSE CHANNEL IMPROVEMENTS	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	2011	1/2014	JJ	Yes
W14120300	BOYCE DRIVE RELIEF PIPELINE	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	2011	1/2014	JJ	Yes
W14120400	SUMP 22 GENERATOR CONNECTION PANEL	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
W14120500	ASSET MANAGEMENT DRAINAGE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
W14120600	MISCELLANEOUS DITCH REPAIR	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
W14120700	POCKET CANAL LINING - PHASE 4	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2011	1/2015	JJ	Yes
W14120800	DRAIN INLET REPLACEMENT	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
W14120900	EXECUTIVE AIRPORT DITCH CULVERT REPLACEMENT	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
W14121000	RIVER PARK DRAINAGE REHAB/ REPLACEMENT	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2011	1/2014	JJ	Yes



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Capital Improvement Program

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W14121100	CFD 97-01 IMPROVEMENTS - NORTH NATOMAS COMPREHENSIVE DRAINAGE PLAN (NNCDP)	\$0	\$0	\$3,036,289	\$0	\$0	\$0	\$0	2011	11/2014	JJ	Yes
X14000100	UNPLANNED CORRECTIVE MAINT PROGRAM	\$1,318,282	\$83,733	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000			JJ	Yes
X14000200	PUMP STATIONS RADIO TELEMTRY	\$5,678,000	\$9,149	\$0	\$0	\$0	\$0	\$0	1985	6/2012	JJ	No
X14000500	BASE CIP RESERVE PROGRAM- SEWER	\$106,337	\$103,115	\$0	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes
X14000800	BASIN 55 I&I REDUCTION 2006	\$976,250	\$9,870	\$0	\$0	\$0	\$0	\$0	2005	11/2011	JJ	No
X14000900	BASIN 85 SEWER MASTERPLAN 3350	\$484,000	\$0	\$0	\$0	\$0	\$0	\$0	2005	7/2007	JJ	No
X14001300	SUMP 131 ELECTRICAL REHAB 3350	\$96,846	\$172	\$0	\$0	\$0	\$0	\$0	2005	11/2006	JJ	No
X14002000	SUMP 134 RECONSTRUCTION 3351	\$1,205,015	\$3,500	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14002300	POCKET AD 2 SEWER IMPRVMT	\$2,513,442	\$2,493,438	\$0	\$0	\$0	\$0	\$0		12/2012	JJ	No
X14002409	<i>ED-GLOBE MILLS SEWER</i>	\$70,000	\$11,457	\$0	\$0	\$0	\$0	\$0			JJ	No
X14002500	SEWER ASSET MGMNT PROGRAM	\$125,000	\$9,715	\$0	\$0	\$0	\$0	\$0	2007	12/2012	JJ	No
X14002700	REHAB 2008	\$560,000	\$37,512	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
X14002800	ROOT CONTROL 2008	\$216,246	\$162	\$0	\$0	\$0	\$0	\$0	2007	12/2012	JJ	No
X14002900	LIFT STATION FLOW METERS	\$100,000	\$56,579	\$0	\$0	\$0	\$0	\$0	2007	12/2011	JJ	No
X14003200	SUMP 2A PUMP REPLACEMENT	\$825,000	\$181,797	\$0	\$0	\$0	\$0	\$0			JJ	No



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Capital Improvement Program

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X14003210	<i>SUMP 2A PUMP RPLCMNT PH2</i>	\$1,300,000	\$384,337	\$0	\$0	\$0	\$0	\$0			JJ	No
X14003500	SEWER SERVICE LINING FY09	\$50,000	\$47,337	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
X14003600	FLOW MONITORING/HYDROLOGY	\$150,740	\$6,874	\$0	\$0	\$0	\$0	\$0	2008	7/2009	JJ	No
X14003800	IN-HOUSE FLOW MONITORING	\$30,000	\$24,081	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
X14003900	SUMP 85 INFLUENT REHAB	\$1,200,000	\$1,117,833	\$0	\$0	\$0	\$0	\$0	2008	12/2010	JJ	No
X14004000	SUMP 85 VFD REPLACEMENT	\$150,989	\$0	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
X14004500	ROOT CONTROL PROGRAM 2010	\$125,000	\$33,018	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
X14004600	SEWER SERVICE LINING 2010	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
X14010000	WASTEWATER CSS CAPITAL RESERVE PROGRAM	\$0	\$0	\$2,470,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000			JJ	Yes
X14010001	<i>UP RAILYARD REGIONAL STRGE</i>	\$950,000	\$78,297	\$0	\$0	\$0	\$0	\$0	2000	4/2013	JJ	No
X14010009	<i>OAK PARK REGIONAL STORAGE</i>	\$200,055	\$5,111	\$0	\$0	\$0	\$0	\$0	2005	1/2012	JJ	No
X14010011	<i>DRAIN INLET REPLACMNTS-CSS3350</i>	\$358,650	\$0	\$0	\$0	\$0	\$0	\$0	2005	7/2009	JJ	No
X14010012	<i>FLOOD GATES AT BLUE DIAMND3350</i>	\$255,000	\$24,081	\$0	\$0	\$0	\$0	\$0	2005	7/2006	JJ	No
X14010013	<i>S ST SEWER RELACE 9TH -11TH3350</i>	\$4,149,500	\$1,655,943	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14010014	<i>J/K ALLEY SEWER 9TH-11TH 3350</i>	\$705,000	\$48,104	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No



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Capital Improvement Program

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X14010020	<i>DI REPLACE COMB SYS 2007 3351</i>	\$397,453	\$796	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010021	<i>CONDITION ASSESSMENT-CSS 3351</i>	\$20,320	\$10,000	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No
X14010022	<i>CSS IMPROVEMENT PLAN UPDATE</i>	\$723,900	\$10,149	\$0	\$0	\$0	\$0	\$0	2006	7/2012	JJ	No
X14010024	<i>SUMP 2 MCC REPLACEMENT 3351</i>	\$1,140,000	\$1,561	\$0	\$0	\$0	\$0	\$0	2006	10/2007	JJ	No
X14010025	<i>CWTP MCC E REPLACEMENT 3351</i>	\$285,000	\$1,458	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No
X14010026	<i>FLOW METERS CSS FACILITIES3351</i>	\$125,000	\$18,308	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010027	<i>11TH ST SWR O/P-Q/R ALLEY3351</i>	\$532,000	\$14,636	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010030	<i>J/K ALLEY SWR 22ND-23RD 3351</i>	\$150,000	\$11,405	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010032	<i>5TH ST SEWER UPSIZING U-R3351</i>	\$2,140,000	\$2,212	\$0	\$0	\$0	\$0	\$0	2006	3/2008	JJ	No
X14010035	<i>CONDITION ASSMNT LARGE CSS PIP</i>	\$571,680	\$35,773	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
X14010036	<i>S ST INLINE STORAGE 11TH -14TH</i>	\$200,000	\$155,254	\$0	\$0	\$0	\$0	\$0	2007	12/2008	JJ	No
X14010039	<i>FREMONT AREA REHAB, PH2</i>	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	2008	12/2009	JJ	No
X14010040	<i>E/F ALLEY SWR, 42ND-LA PURISSI</i>	\$210,000	\$74,008	\$0	\$0	\$0	\$0	\$0	2009	12/2010	JJ	No



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Capital Improvement Program

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X14010041	<i>36/37 ALLEY SWR, P-R STREETS</i>	\$230,000	\$67,795	\$0	\$0	\$0	\$0	\$0	2009	12/2010	JJ	No
X14010047	<i>FREMONT AREA SEWER REHAB, PHASE 3</i>	\$450,000	\$418,841	\$0	\$0	\$0	\$0	\$0	2009	1/2012	JJ	No
X14010048	<i>CWTP ELECTRICAL REPLACEMENT MCC N</i>	\$150,000	\$149,663	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
X14010049	<i>CWTP ELECTRICAL MCC L</i>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2009	9/2012	JJ	No
X14010050	<i>CAPITAL/L ALLEY SWR 17TH -18TH</i>	\$274,465	\$34,104	\$0	\$0	\$0	\$0	\$0			JJ	No
X14010051	<i>R/S ST ALLEY SEWER, 23RD -24TH</i>	\$190,000	\$65,947	\$0	\$0	\$0	\$0	\$0			JJ	No
X14010052	<i>T ST SEWER REPLACEMENT, 19TH-21ST</i>	\$252,845	\$251,322	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010053	<i>SUMP 2 MCC REPLACEMENT PH2</i>	\$760,000	\$355,908	\$0	\$0	\$0	\$0	\$0			JJ	No
X14010054	<i>35TH/ SANTA YNEZ SEWER REPLACEMENT, P TO R</i>	\$140,000	\$112,717	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010055	<i>O/P ALLEY SEWER REPLACEMENT, 13TH TO 14TH</i>	\$225,000	\$211,834	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010057	<i>26TH AVENUE SEWER REPLACEMENT, 24TH TO 26TH STREET</i>	\$175,000	\$152,945	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010060	<i>CSS PERMIT REPORTING AND TESTING PROGRAM</i>	\$400,000	\$1,949	\$0	\$0	\$0	\$0	\$0			JJ	No



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Capital Improvement Program

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X14010061	<i>24TH ST/HIGHLAND AVE SEWER FROM MARSHALL TO 4TH AVE</i>	\$175,000	\$172,735	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010062	<i>FREMONT AREA SEWER REHAB, PHASE 4</i>	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010063	<i>7TH STREET CSS REPLACEMENT DESIGN</i>	\$100,000	\$99,214	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010064	<i>P STREET - 5TH STREET TO 7TH STREET</i>	\$750,000	\$739,902	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010065	<i>CSS IMPRVMT PLAN UPDATE PH2</i>	\$400,000	\$69,724	\$0	\$0	\$0	\$0	\$0		1/2012	JJ	No
X14010066	<i>MCC "E" BUILDING ENTRANCE</i>	\$45,000	\$40,648	\$0	\$0	\$0	\$0	\$0		1/2012	JJ	No
X14010067	<i>PIONEER RESERVOIR RECOVERY</i>	\$99,861	\$89,637	\$0	\$0	\$0	\$0	\$0			JJ	No
X14110100	ROOT CONTROL CONTRACT - 2011	\$100,000	\$96,953	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14110200	SEWER SERVICE LINING CONTRACT	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2016	JJ	Yes
X14110300	FLOW MONITORING/HYDROLOGY 2011	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14110400	SEWER MANHOLE REHAB/REPLACEMENT	\$100,000	\$99,715	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2010	1/2016	JJ	Yes
X14110500	SUMP 87 DIVERSION PRE-DESIGN STUDY	\$100,000	\$95,528	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14110600	BASIN 354 SEWER MASTER PLAN PROGRAM	\$200,000	\$181,718	\$0	\$0	\$0	\$0	\$0	2010		JJ	No
X14110700	PIPEBURSTING SEWER MAINS	\$200,000	\$199,858	\$0	\$200,000	\$200,000	\$200,000	\$200,000	2010	1/2016	JJ	Yes



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Capital Improvement Program

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X14110900	SEWER REHAB	\$500,000	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$500,000	2010	1/2016	JJ	Yes
X14120100	ROOT CONTROL	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011	1/2016	JJ	Yes
X14120200	FLOW MONITORING/ HYDROLOGY	\$0	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	2011	1/2016	JJ	Yes
X14120300	MISCELLANEOUS SEWER REPAIRS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
X14120400	ON-CALL SEWER PIPE CLEANING & CCTV	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011	6/2016	JJ	Yes
X14120500	BRICK MAIN PRESERVATION	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2011	7/2012	JJ	Yes
X14120600	LAMPASAS AVENUE SEWER REPLACEMENT AND REHABILITATION	\$0	\$0	\$491,000	\$0	\$0	\$0	\$0	2012	1/2013	JJ	Yes
X14120700	SEWER REHAB 2012	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
X14120800	CONGRESS AVENUE PIPE REPLACEMENT	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
X14120900	GLORIA DRIVE PIPE REPLACEMENT	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	2011	1/2013	JJ	Yes
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$7,849,146	\$1,383,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000			JJ	Yes
Y14000102	<i>OLD ELVAS QUARRY PROGAM</i>	\$1,335,543	\$144,409	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
Y14000200	OLD SACRAMENTO SERVICE COURTS	\$135,000	\$39,555	\$0	\$0	\$0	\$0	\$0		12/2011	JJ	No
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$441,900	\$194,026	\$85,000	\$19,000	\$20,000	\$21,000	\$22,000	1994		JJ	Yes
Y14000401	<i>28TH ST LANDFILL PLEDGE PROGRAM</i>	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005		JJ	No



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Capital Improvement Program

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Y14000600	VEHICLES/ADD L ROUTES 3131	\$1,439,000	\$554	\$0	\$0	\$0	\$0	\$0			JJ	No
Y14000700	DELLAR LANDFILL CLOSURE	\$2,217,801	\$2,216,527	\$600,000	\$0	\$0	\$0	\$0	2009	12/2012	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	\$561,234	\$552,082	\$1,115,000	\$1,150,000	\$1,200,000	\$1,225,000	\$1,250,000		6/2016	JJ	Yes
Z14000200	COMMERCIAL WATER METER RETROFIT PROGRAM	\$5,672,351	\$3,774	\$300,000	\$300,000	\$0	\$0	\$0			JJ	Yes
Z14000201	<i>APARTMENT RETROFITS</i>	\$500,000	\$498,160	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14000500	WATER SUPPLY MASTER PLAN PROGRAM	\$3,429,587	\$191,292	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		6/2020	JJ	Yes
Z14000501	<i>URBAN WATER MGMT PLAN 2011</i>	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14000600	SAC RVR SOURCE WTR 3330	\$1,248,305	\$26,895	\$0	\$0	\$0	\$0	\$0	1995		JJ	No
Z14000601	<i>SAC RVR - KOWC PROGRAM 3350</i>	\$172,000	\$64,381	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14000700	BASE CIP RESERVE PROGRAM -WATER	\$927,315	\$883,840	\$13,000	\$0	\$0	\$0	\$0	1995		JJ	Yes
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,681,913	\$402,709	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes
Z14000900	SCADA SYSTEM UPGRADE PROGRAM	\$2,826,000	\$168,803	\$0	\$0	\$0	\$0	\$0		6/2015	JJ	No
Z14000901	<i>SCADA DOWNTOWN IT SUPPORT 3331</i>	\$20,000	\$4,721	\$0	\$0	\$0	\$0	\$0			JJ	No



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Z14001000	SRWTP INTAKE TREE PLANTING3330	\$100,000	\$45,434	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14001100	AMR RVR SOURCE WTR 3330	\$686,168	\$24,396	\$0	\$0	\$0	\$0	\$0	1998		JJ	No
Z14001101	<i>AMER RVR - KOWC PROGRAM 3350</i>	\$135,000	\$37,962	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14001300	UTILITIES ADA IMPROVEMENT	\$121,000	\$54,964	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	1999	6/2020	JJ	Yes
Z14001400	DOU FIBER OPTICS	\$449,264	\$145,970	\$0	\$0	\$0	\$0	\$0	2000	6/2012	JJ	No
Z14001500	DRINKING WATER QUALITY PROGRAM	\$1,468,996	\$120,149	\$74,000	\$174,000	\$113,000	\$45,000	\$19,000		6/2020	JJ	Yes
Z14001501	<i>DISTRIBUTION FLUSHING PROGRAM</i>	\$20,000	\$19,351	\$0	\$0	\$0	\$0	\$0		6/2015	JJ	No
Z14001800	GROUNDWATER PROTECTION PROGRAM	\$217,877	\$70,854	\$0	\$0	\$0	\$0	\$0		6/2030	JJ	No
Z14001801	<i>WELL #117 ABANDONMENT</i>	\$50,000	\$24,802	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14001900	UTILITY ENERGY EFFICIENCY 3350	\$131,724	\$0	\$0	\$0	\$0	\$0	\$0	2002	6/2009	JJ	No
Z14001901	<i>DOU SOLAR</i>	\$603,116	\$57,223	\$0	\$0	\$0	\$0	\$0		6/2012	JJ	No
Z14002000	ELKHORN 3MG RESERVOIR	\$7,220,000	\$3,622	\$0	\$0	\$0	\$0	\$0	2003	6/2012	JJ	No
Z14002300	SRWTP PROP ACQUISITION	\$239,000	\$220,649	\$0	\$0	\$0	\$0	\$0	2003	6/2015	JJ	No
Z14002400	SAC RVR WTR RELIAB STUDY	\$2,870,000	\$10,574	\$0	\$0	\$0	\$0	\$0	2003	6/2020	JJ	No
Z14002700	FWTP SWITCHGEAR UPGRADE 3350	\$1,289,304	\$0	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
Z14002900	SRWTP SWITCHGEAR RPL 3350	\$1,095,000	\$66,250	\$0	\$0	\$0	\$0	\$0	2004	6/2006	JJ	No
Z14003100	BUILDING SECURITY SYSTEMS	\$490,000	\$117,226	\$0	\$0	\$0	\$0	\$0	2004	6/2020	JJ	No



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Capital Improvement Program

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Z14003200	CAMERAS AT RESERVOIRS 3350	\$205,640	\$120,748	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
Z14003400	ASSET MANAGEMENT - WTR	\$170,000	\$28,845	\$0	\$0	\$0	\$0	\$0	2005	6/2020	JJ	No
Z14003601	<i>IT PROJECTS</i>	\$196,878	\$158,868	\$0	\$0	\$0	\$0	\$0	2005	6/2015	JJ	No
Z14003700	PLANT SERVICES CMMS 3350	\$559,862	\$26,940	\$0	\$0	\$0	\$0	\$0	2006	6/2007	JJ	No
Z14003701	<i>FIELD SERVICES CMMS 3350</i>	\$1,093,301	\$19,689	\$0	\$0	\$0	\$0	\$0	2006	6/2009	JJ	No
Z14003800	T-MAIN RPL 13TH ST H-Q ST 3350	\$2,948,000	\$46,851	\$0	\$0	\$0	\$0	\$0	2005	6/2007	JJ	No
Z14004000	T-MAIN POWER INN RD	\$1,424,000	\$567,853	\$0	\$0	\$0	\$0	\$0	2005	6/2020	JJ	No
Z14004200	T-MAIN CAL-AMER TO ROSEMONT	\$136,000	\$0	\$0	\$0	\$0	\$0	\$0		6/2012	JJ	No
Z14004400	T-MAIN REPL 6TH ST I-Q ST 3350	\$1,300,000	\$87,309	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
Z14005000	T-MAIN JIBBOOM ST STEEL MN	\$5,566,000	\$5,511,290	\$0	\$0	\$0	\$0	\$0	2006	6/2013	JJ	No
Z14005100	T-MAIN 45TH ST R-X STS 3351	\$1,200,000	\$181,048	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14005400	SHASTA PARK 4MG RESERVOIR AND PUMP STATION	\$11,016,000	\$10,877,198	\$535,000	\$1,000,000	\$0	\$0	\$0	2006	6/2014	JJ	Yes
Z14005500	FWTP LOW LIFT PUMP PH2 3351	\$417,000	\$17,722	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14005600	MAIN AVE TM BLCKRK-RIO LIN3351	\$3,700,000	\$79,759	\$0	\$0	\$0	\$0	\$0	2006	9/2010	JJ	No
Z14005700	FWTP HVAC UPGRADE 3351	\$100,000	\$5,147	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14005900	TMAIN CITY COLLEGE RES	\$200,000	\$25,439	\$0	\$0	\$0	\$0	\$0	2007	7/2010	JJ	No



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Capital Improvement Program

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Z14006000	TREATMENT PLANT REHABILITATION DESIGN	\$5,000,000	\$3,910,140	\$1,000,000	\$500,000	\$0	\$0	\$0	2008	6/2018	JJ	Yes
Z14006100	PIPE COND ASSESSMT	\$300,000	\$292,226	\$0	\$0	\$0	\$0	\$0	2007	6/2020	JJ	No
Z14006200	HOWE AVE PIPE SUPRT	\$150,000	\$39,686	\$0	\$0	\$0	\$0	\$0	2007	6/2013	JJ	No
Z14006700	WHOLESALE CONNECTION FEE IMPROVEMENTS	\$9,711,000	\$9,200,000	\$0	\$0	\$0	\$0	\$0	2008	6/2030	JJ	No
Z14006800	UNPLANNED CORRECTIVE MAINT	\$397,000	\$231,065	\$0	\$250,000	\$300,000	\$350,000	\$400,000	2009	6/2030	JJ	Yes
Z14006801	<i>WATER MAIN N 7TH STREET</i>	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14006802	<i>PIPE RPLCMNT MORRISONCRK ELDER</i>	\$30,000	\$29,823	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14006803	<i>197 WAINWRIGHT MAIN RELOCATION</i>	\$33,000	\$8,805	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14006804	<i>WATER VALVE BOX ADJ CO. STRTS</i>	\$20,000	\$16,250	\$0	\$0	\$0	\$0	\$0	2010	6/2013	JJ	No
Z14006900	DIST SYS PRESSURE MONITORING	\$50,000	\$49,799	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14007100	FAIRBAIRN WTP GRIT BASIN MCC REPLACEMENT	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0		6/2012	JJ	No
Z14007200	SRWTP FLOWMETERS	\$287,088	\$0	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14007400	9TH & CAPITAL MAIN REPLACE	\$25,000	\$13,381	\$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	6/2012	JJ	No
Z14007600	NORTH B, SRWTP-18TH MAIN RPLC	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0			JJ	No



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Capital Improvement Program

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Z14007700	18TH & NORTH B ST TO 19TH AND D ST MAIN REPLACEMENT	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2008	6/2015	JJ	No
Z14007900	WATER FACILITIES SECURITY	\$100,000	\$57,976	\$0	\$0	\$0	\$0	\$0	2008	6/2020	JJ	No
Z14008200	24" T-MAIN REPLACEMENT, ALHAMB	\$450,000	\$446,244	\$0	\$0	\$0	\$0	\$0	2009	1/2011	JJ	No
Z14008300	24" WS T-MAIN REPLACEMENT, 19TH STR - Q STREET TO BROADWAY	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
Z14008400	24" WS T-MAIN REPLACEMENT, FREEPORT BLVD - BROADWAY TO 4TH AVE	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
Z14008500	24" WS T-MAIN REPLACEMENT, RAILROAD TRACKS - 4TH AVE TO CITY COLLEGE RESERVOIR	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
Z14008600	SRWTP BAFFLE WALL REHAB	\$20,000	\$6,713	\$0	\$0	\$0	\$0	\$0	2009	6/2010	JJ	No
Z14008700	CONNECTION TO COUNTY SEWER MAIN FOR FWTP DEWATERING	\$100,000	\$93,742	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
Z14008900	FLORIN RSVR ENGINE 2 REBUILD	\$120,000	\$20,361	\$0	\$0	\$0	\$0	\$0	2009	6/2010	JJ	No
Z14009100	LOWER AMERICAN RIVER STUDY	\$30,000	\$30,000	\$200,000	\$0	\$0	\$0	\$0	2009	6/2012	JJ	Yes
Z14009200	RATE MODEL-20 YEAR	\$140,000	\$43,800	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
Z14009300	AMI: METER READING	\$1,225,000	\$538,592	\$0	\$534,000	\$534,000	\$534,000	\$534,000	2009	6/2025	JJ	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPLACEMENT	\$200,000	\$54,137	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2009	6/2020	JJ	Yes



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Capital Improvement Program

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Z14009500	FWTP CHLORINE POWELL SYSTEM	\$124,235	\$0	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
Z14009600	CONJUNCTIVE USE-GRNDWTR WELLS	\$414,388	\$392,068	\$0	\$0	\$0	\$0	\$0	2010	6/2020	JJ	No
Z14010000	RESIDENTIAL WATER METER	\$5,520,700	\$4,666,647	\$8,820,000	\$12,306,000	\$12,306,000	\$12,306,000	\$12,306,000	2009	6/2025	JJ	Yes
Z14010001	<i>RWM-PROJECT MGMNT FY07 3351</i>	\$282,627	\$49,694	\$0	\$0	\$0	\$0	\$0	2006	6/2025	JJ	No
Z14010002	<i>RWM-PUBLIC OUTREACH</i>	\$144,000	\$32,884	\$0	\$0	\$0	\$0	\$0	2006	6/2025	JJ	No
Z14010003	<i>RWM-SERVICE RETROFIT</i>	\$735,725	\$209,865	\$0	\$0	\$0	\$0	\$0	2006	6/2025	JJ	No
Z14010004	<i>RWM-SETTING MTRS ONLY FY07</i>	\$431,006	\$87,106	\$0	\$0	\$0	\$0	\$0	2006	6/2025	JJ	No
Z14010007	<i>RWM RETRO 3M4 26TH/D</i>	\$975,833	\$4,543	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14010008	<i>RWM PR 2PR1 FRZA/LEX</i>	\$762,581	\$673	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14010009	<i>MTR PR 4PR2B SLP PH3</i>	\$1,104,399	\$2,060	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14010011	<i>RWM PR 4PR3A SO LAND PK PH4</i>	\$2,014,000	\$97,334	\$0	\$0	\$0	\$0	\$0	2008	7/2010	JJ	No
Z14010013	<i>RWM RETRO 7M4 POCKET AREA</i>	\$1,298,627	\$143,912	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010019	<i>RWM ARRA CDPH PROJECT 1</i>	\$2,315,356	\$75,135	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010020	<i>RWM ARRA CDPH PROJECT 2</i>	\$2,226,228	\$1,128	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010021	<i>RWM ARRA CDPH PROJECT 3</i>	\$1,562,302	\$105,649	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010022	<i>RWM ARRA CDPH PROJECT 4</i>	\$1,606,108	\$305,769	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010023	<i>RWM ARRA CDPH PROJECT 5</i>	\$3,101,017	\$187,911	\$0	\$0	\$0	\$0	\$0			JJ	No



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Capital Improvement Program

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14010024	<i>RWM ARRA CDPH PROJECT 6</i>	\$1,476,253	\$462,294	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010025	<i>RWM ARRA CDPH PROJECT 7</i>	\$2,501,485	\$272,770	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010026	<i>RWM ARRA CDPH PROJECT 8</i>	\$1,608,988	\$616,830	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010027	<i>RWM ARRA CDPH PROJECT 9</i>	\$1,697,095	\$147,150	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010028	<i>RWM ARRA CDPH PROJECT 10</i>	\$2,754,341	\$275,207	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010029	<i>RWM ARRA CDPH PROJECT 11</i>	\$1,781,843	\$322,918	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010030	<i>RWM ARRA USBR PROJECT 12</i>	\$2,081,000	\$133,292	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010031	<i>RWM ARRA USBR PROJECT 13</i>	\$2,882,500	\$300,728	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010032	<i>RWM ARRA USBR PROJECT 14</i>	\$1,300,000	\$370,845	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010051	<i>CURTIS PARK WATER MAIN RPLCMNT</i>	\$1,193,000	\$1,106,126	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010052	<i>SLAND PARK WATER MAIN RPLC-PH5</i>	\$2,000,000	\$1,909,748	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010053	<i>AMI: METER READING</i>	\$845,000	\$251,120	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14010054	<i>POCKET MTR RETROFIT PH3</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2011	6/2012	JJ	No
Z14010055	<i>STRWBRRY MNR MTR RETROFIT</i>	\$1,350,000	\$1,323,394	\$0	\$0	\$0	\$0	\$0	2011	6/2012	JJ	No
Z14010056	<i>APARTMENT RETROFITS</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14110100	WELL REHABILITATION	\$899,000	\$899,000	\$200,000	\$0	\$0	\$0	\$0	2010	6/2013	JJ	Yes
Z14110200	FLORIN RESERVOIR MOTOR STUDY	\$20,000	\$19,125	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
Z14110300	LEAK DETECTION PROGRAM	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000			JJ	Yes



All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

Capital Improvement Program

Project Number	Project Name	Budget through 2/2011	Est Balance 2/2011	2011/12	2012/13	2013/14	2014/15	2015/16	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14110400	WATER SYSTEM SECURITY	\$25,000	\$25,000	\$0	\$50,000	\$100,000	\$100,000	\$100,000	2011	6/2020	JJ	Yes
Z14110500	CHLORINE EMERG SHUTOFF VALVES	\$79,000	\$0	\$79,000	\$79,000	\$0	\$0	\$0	2011	6/2015	JJ	Yes
Z14110600	FLORIN RESERVOIR ENGINE 3 REBUILD	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
Z14110700	FWTP FILTER STOP LOGS	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
Z14110800	METER SHOP REHAB	\$20,000	\$20,000	\$190,000	\$0	\$0	\$0	\$0	2010	7/2012	JJ	Yes
Z14111100	DOU FACILITY ROOF REHAB	\$0	\$0	\$521,000	\$0	\$0	\$0	\$0	2011	6/2015	JJ	Yes
Z14120100	WATER SYSTEM FLOWMETERS	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	2011	6/2020	JJ	Yes
				\$58,167,980	\$41,951,150	\$38,659,150	\$38,869,150	\$38,870,150				



All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

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 6/2011: 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: 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. May include 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) program: CIP programs have an ongoing funding source and are used for similar types of improvements that will be constructed at multiple locations based on the annually availability of funding. Locations are generally identified through master plans, planning guides, and replacement programs (e.g.,

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.

Capital Improvement Program (CIP) project: CIP projects are typically site specific, have a defined budget, and have a specific completion date.

Carryover: Appropriated funds remaining unspent at the end of the fiscal year, which are allowed to be retained by the project 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.

Capital Assets: Capital assets include land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period (fiscal year).

Combined Sewer System (CSS): A type of sewer system that collects sanitary sewage and storm water runoff in a single pipe system. Combined sewers can cause serious water pollution problems due to combined sewer overflows, which consist of sending untreated diluted sewage to the river. Of greater concern is an outflow during rainstorms in which diluted sewage spills onto streets and potentially onto properties. This type of sewer design is no longer used in building new communities, but many older cities continue to operate combined sewers.

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.

Detail Sheet: A summary page for a single project or program receiving new funding which details project need, objective, and budget.

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, marina, sewer utilities, etc.

Estimated Balance 2/2011: Reflects the estimated balance remaining within a project based on actual expenses through February 2011.

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 (FY): 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 net difference (worth) between the total assets and total 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).

General Plan: The policy document which outlines the acceptable land use within the City of Sacramento for both the current and long term. The General Plan is the foundation for establishing goals, purposes, zoning, and activities allowed on each land parcel to provide compatibility and continuity to the entire region as well as each individual neighborhood.

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.

Nexus Study: A report which sets the procedural requirements for establishing and collecting development impact fees.

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.

Project, Child: A project that falls under the budget appropriation authority of a parent project. Child projects are not required of a parent project. In Index P, child projects are listed in *italics*.

Project, Parent: A project that has budget appropriation authority given by City Council. Parent project numbers always in zero-zero (00). In Index P, parent projects are listed in **bold**.

Place of Use (POU): The City of Sacramento's currently authorized Place of Use (POU) for the Sacramento River and the American River water supplies are shown in the Water Master Plan (Figure 2-2). The City's POU for water from the Sacramento River is all land within the City limits. The City's POU for the American River supply covers 96,162 acres and includes the City limits, as well as portions of service areas of several other water purveyors

Program: A logical grouping of capital projects according to type of projects completed; i.e. public safety, transportation.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Resolution: A formal declaration by City Council.

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.

Shovel-Ready: 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 leverage and attract private investment in order to encourage economic development.

Sacramento Housing and Redevelopment Agency (SHRA): SHRA addresses housing and economic needs in low-income communities and older commercial corridors in the City and County of Sacramento through effective community and business partnerships.

Special Funds: Account for the proceeds of specific revenue sources that are restricted by law to expend for specific purposes.

Sphere of Influence: The probable ultimate physical boundaries and service area of a local governmental agency. For the City of Sacramento, that is defined as within the City boundaries plus the Panhandle, Freeport, Fruitridge-Florin pocket, and Rosemont. The Council may request the Local Agency Formation Commission to expand the Sphere of Influence boundaries as appropriate; Camino Norte and the Natomas Joint Vision are examples of potential areas to be added to the Sphere of Influence.

Subprogram: A more defined grouping of capital projects within each Program; e.g., within the Transportation Program, Subprograms include Street Maintenance, Street Improvements, Signals/ Lighting, and Parking.

Tax Increment (T.I.) Financing: A public financing method which uses future gains in taxes to finance current improvements. When a development or public project is carried out, there is often an increase in the value of surrounding real estate, and new investment. This increased site value and investment sometimes generates increased tax revenues. The increased tax revenues are the "tax increment."

User Charges/Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.



RESOLUTION NO. 2011-391

Adopted by the Sacramento City Council

June 21, 2011

APPROVING THE FISCAL YEAR 2011/12 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 22, 2011, for the development of the Fiscal Year (FY)2011/12 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 FY2011/12
 - 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 FY2011/12 Proposed Operating Budget and the 2011-2016 Proposed Capital Improvement Program (CIP) (which includes the FY2011/12 CIP Budget) on April 29, 2011, for review and consideration.
- D. The Mayor and City Council conducted hearings during the months of May and June 2011 related to the adoption of the City's FY2011/12 Operating and CIP Budgets.

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 Changes and Technical Adjustments, attached as Exhibit 2, are hereby approved.
- B. The FY2011/12 Operating and CIP Budgets, as defined in Section 2.1, are hereby approved (collectively the "Approved Budget").
- C. The 2011-2016 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 FY2011/12 Approved Operating Budget and 2011-2016 CIP.
- F. Exhibits 1 through 4, inclusive, are part of this resolution.
- G. The following Budget Policies are hereby approved:
 - 1. If the COPS Hiring Recovery Program (CHRP) Grant is approved, 35.0 Police Officer FTE shall be restored to the Sacramento Police Department (SPD). The Police Chief's recommendation is to restore positions in the downtown core and traffic safety.
 - 2. If the California Medi-Cal: Ground Emergency Medical Transport Assembly Bill (AB678) is passed, additional revenues collected above the current budgeted amount shall be reinvested in the Fire Department to reinstate fire company brownouts and/or add staffed advanced life support medic units.
 - 3. The Internal Auditor shall perform an audit of the City's golf course operations to assess if the estimated savings associated with contracting out maintenance services are reasonable.
 - a. The audit conclusion shall be presented to the City Council.
 - b. The contract shall be consistent with the following parameters:

- i. The General Fund subsidy for the maintenance and operation of the City's golf courses will be eliminated;
- ii. Operations, maintenance, capital and debt costs will be borne by Morton Golf;
- iii. Existing City employees will be given priority hiring by Morton Golf;
- iv. The length of the contract will be commensurate with investment made by lessee;
- v. Consideration of a local hiring and a living wage component (Sacramento City Code Chapter 3.58);
- vi. Transition will be effective between October 2011 and January 2012.

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 2010-388.

SECTION 2. DEFINITIONS

- 2.1 "Approved Budget" consists of the following documents:

- (1) The "Operating Budget," which is the FY2011/12 Proposed Operating Budget dated April 29, 2011, as amended by the City Council to incorporate the approved summary of changes in appropriations set forth in Exhibit 1, and the approved administrative and technical changes set forth in Exhibit 2 (the Approved Operating Budget is attached as Exhibit 3); and

- (2) The "Capital Improvement Program budget," which is the FY2011/12 Proposed Capital Improvement Program (CIP) Budget dated April 29, 2011, as summarized in Schedule 4 of the FY2011/12 Operating Budget and detailed in the 2011-2016 CIP, as amended by the City Council to incorporate the Proposed CIP, the summary of changes in appropriations set forth in Exhibit 1, and the approved administrative and technical changes set forth in Exhibit 2 (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; 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 the primary accounting field in the budget used to describe the nature of the financial transaction.
 - (5) "Expenditure Class" is a categorical grouping of individual similar accounts for purposes of reporting expenditures (i.e. Employee Services, Other Services and Supplies, Property, Debt Service, Labor/Supply Offset, Contingency, and Operating Transfers).
- 2.4 "City Manager" means the City Manager or, if so designated, the Director of Finance.
 - 2.5 "Current Budget" is the FY2010/11 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.
 - 2.8 Multi-Year Operating Projects (MYOP) are used to account for projects and activities that are multi-year in nature and are not capital improvement projects.

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, cost plan, 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 FY2011/12.

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 FY2010/11, to adjust FY2011/12 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 report to City Council accompanying 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, is subject to approval 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, expansions, or reductions to fully offset City Council-approved grants or EFP. Grant/EFP positions shall be terminated upon completion or cancellation of the grant/EFP, 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 the 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 The City Manager is authorized to increase Police Department staffing up to the original grant award of 35.0 Police Officer FTE positions, contingent upon the approval by the U.S. Department of Justice, Office of Community Oriented Policing Services (COPS), to modify the COPS Hiring Recovery Program (CHRP) grant to restore FTE positions previously eliminated due to budget reductions.
- 5.8 Positions identified as "Unfunded FTE" shall remain vacant until the City Council approves a budget adjustment to fund the costs associated with these positions.
- 5.9 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. ECONOMIC UNCERTAINTY RESERVE (EUR) POLICIES AND TRANSFERS FROM CONTINGENCY/RESERVE FUNDS

- 6.1 As directed by the City Council in June 2011, the City's goal for the General Fund Economic Uncertainty Reserve (EUR) shall be 10% of annual General Fund revenues. Resources to fund this reserve will be identified on an ongoing basis and can include positive year end results or other one-time resources available to the General Fund which will be brought back to Council as identified for direction to the EUR through the budget development, midyear review, and year-end processes.
- 6.2 The General Fund EUR is currently \$14.3 million; an additional \$3.4 million was identified through the FY2011/12 Budget Hearing process, increasing the reserve to \$17.7 million. This reserve will be maintained for the purpose of bridging a gap between projected revenue and expenditures during periods of significant revenue declines and/or expenditure growth. In order to report this reserve as a commitment of fund balance according to new governmental accounting standards (Governmental Accounting Standards Board Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*), parameters for using the EUR must be established. The parameters under which the EUR may be used are as follows:
 - (1) The City Manager may recommend a release from the Economic Uncertainty Reserve when the gap between projected revenue and expenditures is greater than \$1 million in the proposed budget.

- (2) Any release from the Economic Uncertainty Reserve is subject to approval by the City Council.
 - (3) These parameters may only be changed by the City Council by resolution.
- 6.3 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 are subject to approval by the City Council, except for payments to employees for vacation and sick leave termination, which may be approved by the City Manager.
- 6.4 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 are subject to approval by the City Council.
- 6.5 Transfers shall not be made from available fund balance or Administrative Contingency if the transfer will result in a negative balance.
- 6.6 Use of committed fund balance reserves is subject to approval by the City Council by resolution.
- 6.7 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, 2010, the Risk Fund loan to the Convention Center Fund totaled approximately \$6.9 million.

SECTION 7. OTHER APPROPRIATION TRANSFERS

- 7.1 Operating appropriation transfers within the same department and the same fund are subject to approval by the City Manager.
- 7.2 Appropriation transfers between two or more departments, up to and including \$100,000, are subject to approval by the City Manager. Such transfers in excess of \$100,000 are subject to approval 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, 2011, 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. Any budgetary surplus in the General Fund, determined as part of the fiscal year end close process, will be reported in the CAFR as Assigned for Next Year's Budget or as specifically directed in a subsequent resolution.

- 8.2 All unrealized investment gains determined and reported as part of the fiscal year end close process will be reported in the CAFR as Assigned for Unrealized Investment Gains because the resources are not available for appropriation.
- 8.3 The City Manager is authorized to carry over unobligated appropriations and interest earned by the Ethel MacLeod Hart Trust (Fund 2503) in the prior year, and to transfer the accumulated resources to the Ethel MacLeod Hart Trust Multi-Year Project (I19120000), pursuant to the five-year recommendation of the Ethel MacLeod Hart Advisory Committee, in FY2011/12.
- 8.4 All purchase order commitments outstanding on June 30, 2011, and associated appropriations, are hereby continued.
- 8.5 Unobligated appropriations in existence on June 30, 2011, for fleet purchasing budgets (Accounts 474230 and 474240) shall be transferred to the Fleet MYOP. The City Manager is authorized to adjust carryover by department based on citywide fleet needs.
- 8.6 Unobligated appropriations in existence on June 30, 2011, for Fire Department station expenses (Account 481230) pursuant to the current Fire labor contract, shall be carried over to the next fiscal year.
- 8.7 Unobligated appropriations in existence on June 30, 2011, for the City Council discretionary accounts (Accounts 481100 and 472010) shall be carried over to the next fiscal year.
- 8.8 Unobligated appropriations in existence on June 30, 2011, for the Arts Stabilization program funded by a portion of the General Fund allocation of the transient occupancy tax, shall be carried over to the next fiscal year.
- 8.9 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 has been recovered.
- 8.10 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).
- 8.11 The City Manager is authorized to adjust the Convention, Culture and Leisure revenue budget for Theater Facility Fee revenues and the Theater Renovation project (M17100100) expenditure budget based on the actual fees collected, less any operating costs associated with delivering this service.

SECTION 9. REVENUE BUDGET

- 9.1 The FY2011/12 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.

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 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;
 - (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; and
 - (4) Credit projects established in accordance with Sacramento City Code (SCC) Chapter 18.18. For purposes of recording the asset of these already constructed projects, the City Manager is authorized to make all the necessary adjustments once the improvement is accepted by the City of Sacramento.
- 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, 2011, shall be continued in FY2011/12, except as provided otherwise in Section 10.4. The FY2011/12 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 SHRA 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 accordance with Council approved finance plans or fee programs and in exchange for City fee credits. Credit projects are contracted, constructed and accepted in accordance with SCC Chapter 18.18. In an effort to provide a reflection of credit project activity, outstanding credit project agreements are listed in the CIP Budget as funded by Developer Credit/Obligations (Fund 9501), together with a description and estimated value, but without timing since that is frequently unknown.
- 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) 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, 2011, shall be continued in FY2011/12.
- 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 Youth and Federally funded parks and recreation grant expenditure and revenue budgets can be loaded into the City's financial system based on the prior year award prior to receipt of signed agreements. Project funding/appropriations shall be adjusted based on the final grant agreement. In the event the grant is not renewed or is changed by more than \$100,000, the managing department must return to the City Council for corrective action.
- 11.8 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 (e.g., 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, 2011, 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 project manager's 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.

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 XIIIB of the California Constitution for FY2011/12 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 revenue and expenditure budgets in the Special Revenue funds based on the actual revenues collected, less any operating costs associated with delivering this service;
- (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 multi-year project budgets in the current year based on previous actions of the City Council.
- (5) Establish and adjust budgets for multi-year operating projects (MYOPs), Externally Funded Projects (EFPs) and Operating Grants as reflected on Schedule 9.
- (6) Establish a MYOP for department fleet replacement operations which currently cross fiscal years and transfer the budgeted replacement amounts from the respective operating budgets to the MYOP for better management and tracking of replacement activities which cross fiscal years.
- (7) Establish four new funds (Funds 6205, 6206, 6207 and 6211) to account for grants and other reimbursable projects funded by various external sources (federal government, state government, sponsors, etc.), related to Utilities (Water, Wastewater, Solid Waste and Storm Drainage respectively) services. These funds will be consolidated with their respective utility funds for external financial reporting. Project appropriations budgeted in these funds must be matched by a revenue budget supported by an agreement with an external funding source.
- (8) Realign the budget and FTE in the Economic Development Department to better track and account for the use of Tax Increment funds received from the Sacramento Housing and Redevelopment Agency.
- (9) Realign the existing Mayor/City Council budget and FTE structure including the City Council accounts included in Non-Department to provide accountability and tracking of costs by District.
- (10) Establish a new capital fund (Fund 3333) which will be used for identified projects within the North Natomas Comprehensive Drainage Plan (NNCDP).

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 and Department
- Exhibit 3 – Approved Operating Budget
- Exhibit 4 – Approved Capital Budget

Adopted by the City of Sacramento City Council on June 21, 2011 by the following vote:

Ayes: Councilmembers D Fong, R Fong, McCarty, Pannell, Schenirer, Sheedy

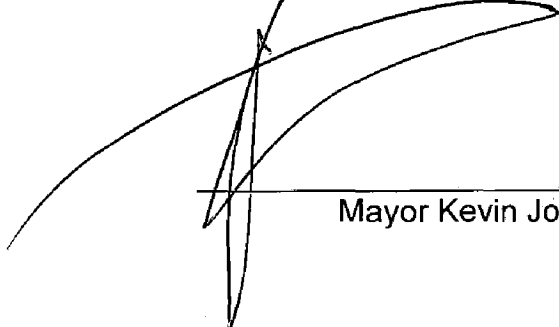
Noes: Councilmembers Angelique Ashby, Steve Cohn, and Mayor Kevin Johnson

Abstain: None.

Absent: None.

Attest:


Shirley Concolino, City Clerk



Mayor Kevin Johnson

SUMMARY OF CHANGES IN APPROPRIATIONS

FY2011/12 Appropriation/Augmentation Summary

Department/ Designation	Fund(s)	Revenue/ Offset Adjustment	Expenditure Adjustment	Net Change / Savings	Funded FTE Change	Description
City Attorney	General (1001)	\$ 10,000	\$ (412,000)	\$ (422,000)	(2.00)	Eliminate 1.0 FTE LAN Administrator (Position #30923) and 1.0 Legal Secretary (Position #12661); continuation of furloughs, reduction of litigation funding and increase of revenues Sacramento Library Authority legal services
City Treasurer	General (1001)	\$ 131,000	\$ -	\$ (131,000)	-	Increase revenues for management of debt issues and increase Treasury Pool management fee by 0.01 percent
Non-Department	General (1001)	\$ 665,065	\$ -	\$ (665,065)	-	Establish a revenue budget for Wireless/Billboard revenues in Non-Department
Non-Department	General (1001)	\$ -	\$ 30,000	\$ 30,000	-	Reduce the base savings in Non-Department for the City Clerk's budget reduction with a transfer from the City Clerk's Automation (A04000100) CIP1
Non-Department	General (1001)		\$ 800,500	\$ 800,500	-	Reduce the \$830,500 base savings in Non-Department related to the Mayor/Council (\$247,500), City Attorney (\$422k), and City Treasurer (\$131k) budget reductions
Mayor/CC	General (1001)	\$ -	\$ (276,817)	\$ (276,817)	-	One-time transfer to the Economic Uncertainty Reserve from the unfunding of the Internal Budget Analyst Office in FY2011/12
Mayor/CC	General (1001)	\$ -	\$ (69,577)	\$ (69,577)	-	One-time transfer of from the Mayor/Council labor budget (District 7 Councilmember salary deferral) to the Police Department
Police	General (1001)	\$ -	\$ 69,577	\$ 69,577	-	One-time transfer of from the Mayor/Council labor budget (District 7 Councilmember salary deferral) to the Police Department
Non-Department	General (1001)	\$ 470,382		\$ (470,382)	-	Establish a revenue budget for the SHRA Pass Through
Non-Department	General (1001)	\$ -	\$ (2,200,000)	\$ (2,200,000)	-	Continue 12 days of Furloughs for Unrepresented Staff
Economic Uncertainty Reserve	General (1001)	\$ -	\$ 3,364,764	\$ 3,364,764	-	One-time transfer to the Economic Uncertainty Reserve from Independent Budget Analyst funding, Wireless/Billboard revenues, SHRA Pass Through and Unrepresented Furloughs
Mayor/CC Operations	General (1001)	\$ -	\$ (120,000)	\$ (120,000)	-	One-time transfer for additional audits in FY2011/12
Mayor/CC - Office of the City Auditor	General (1001)	\$ -	\$ 120,000	\$ 120,000	-	One-time transfer for additional audits in FY2011/12
Non-Department	General (1001)	\$ -	\$ (170,000)	\$ (170,000)		Transfer from Council District 6 Cell Tower accounts (80003112 and 80003113 - \$85,000 each) to the Glenbrook and Oki Park Improvements Project (L19220000) ¹
General Services	General (1001)	\$ -	\$ -	\$ -	-	Eliminate 1.0 FTE Sr. Building Maintenance Worker (Position #13547) and reduce services and supplies by \$19,583, and restore 1.0 FTE Plumber (Position #39059)
Parks and Recreation	General (1001)	\$ -	\$ (427,298)	\$ (427,298)	(5.01)	Reduction of recreation programs due to decline in Special Recreation user fees
Parks and Recreation	START (2501)	\$ (591,825)	\$ (591,825)	\$ -	(8.00)	Reduction of START program
Parks and Recreation	4th R (6012)	\$ (439,988)	\$ (439,988)	\$ -	(5.94)	Reduction of 4th R program
Parks and Recreation	General (1001)	\$ (430,716)	\$ (430,716)	\$ -	(7.00)	Reduction of Cover the Kids program
Parks and Recreation	START (2501)	\$ -	\$ (145,637)	\$ (145,637)	(1.00)	Transfer 1.0 FTE Recreation Manager (Position #90000) from START program to 4th R program
Parks and Recreation	4th R (6012)	\$ -	\$ 145,637	\$ 145,637	1.00	Transfer 1.0 FTE Recreation Manager (Position #90000) from START program to 4th R program
Parks and Recreation	General (1001)	\$ -	\$ -	\$ -	1.22	Eliminate 1.0 FTE Program Supervisor (Position #28923), restore: 1.0 FTE Customer Service Assistant (Position #28108), 0.72 FTE Utility Worker (Position #10275 & 31107) and 0.50 FTE Recreation Aide (Position #30980), and correct the 6/7/11 staffing chart to include an additional 1.0 Program Coordinator and reduce 1.0 Park Ranger as included in the Proposed Budget
Parks and Recreation	General (1001)	\$ -	\$ -	\$ -	(1.00)	Eliminate 1.0 FTE Associate Planner (Position #32225) and transfer labor savings of \$84,237 to offset community center costs.
Parks and Recreation	General (1001)	\$ -	\$ -	\$ -	5.75	Restore 5.75 FTE for community centers without funding (costs to be absorbed by Department as part of transition plan)
Utilities	Water (6005)	\$ -	\$ -	\$ -	-	Authorize the change in classification status of 1.0 FTE Administrative Analyst (Position #36307) from limited term to permanent.
Utilities	Water Forum Successor Effort (7103)	\$ (35,707)	\$ (218,277)	\$ (182,570)	-	Adjust budget based on Water Forum Coordinating Committee approved cost sharing of American River programs with member agencies and use of fund balance in the amount of \$483,468
Utilities	Habitat Management Element (7104)	\$ 20,419	\$ 506,951	\$ 486,532	-	Adjust budget based on Water Forum Coordinating Committee approved cost sharing of American River programs with member agencies and use of fund balance in the amount of \$486,532
Total Change²:		\$ (201,370)	\$ (464,706)	\$ (263,336)	(21.98)	

¹The balancing transaction for CIPs are reflected on the CIP Budget Amendments Chart

²Totals reflect the changes from the Proposed Budget Document (City Manager FTE was not included in the original FY2011/12 Proposed Budget)

New Multi-Year Projects (CIP, EFP and MYOP¹)

Project Number	Project Name	Description / Scope
E02000100	Railyards Project Management	Establish a MYOP for the facilitation of project development including: affordable housing, financing, real property transactions, and remediation; and provide federal and state advocacy for funding of Railyards projects, including the City's capital projects, as well as private development infrastructure and housing.
L19220000	Glenbrook Park and River Access and Oki Park Improvements	Establish a new CIP for installation of a fabric shade canopy over the playground equipment and restroom improvements including the addition of privacy screening at Glenbrook Park, the installation of a fabric shade canopy over the playground equipment at Oki Park and the installation of a decomposed granite walkway loop with infrastructure for volunteers to plant a garden at the Glenbrook River Access.
W14121100	CFD 97-01 Improvements - North Natomas Comprehensive Drainage Plan (NNCDP)	CIP is being established to make improvements in the CFD 97-01 North Natomas Drainage system: including Pump Station 1B, the main drain canal, and basins.

¹CIP - Capital Improvement Program/Project, EFP = Externally Funded Project, and MYOP = Multi-Year Operating Project

CIP Budget Amendments (Projects identified on this schedule will be included in the Approved 2011-2016 CIP)

Project Number	Project Name	Fund	Fund #	Revenue	Expenditure	Net Change	Funding Details
A04000100 ¹	City Clerk Automation	General Fund	1001	\$ -	\$ (30,000)	\$ (30,000)	One time transfer from the CIP to cover the FY2011/12 reduction to the City Clerk's Operating Budget
L19220000 ¹	Glenbrook Park and River Access and Oki Park Improvements	General Fund	1001	\$ -	\$ 170,000	\$ 170,000	Transfer from Council District 6 Cell Tower accounts (80003112 and 80003113 - \$85,000 each)
W14121100	CFD 97-01 Improvements - NN Comprehensive Drainage Plan (NNCDP)	NN CFD97-01 Construction	3333	\$ 2,000,000	\$ 2,000,000	\$ -	Recognize revenues received from an assessment for construction projects
W14121100	CFD 97-01 Improvements - NN Comprehensive Drainage Plan (NNCDP)	NN Drainage 2005 CFD 97-01	3328	\$ -	\$ 551,121	\$ 551,121	Transfer from J22003200 (\$269,074) and from fund balance (\$282,047)
W14121100	CFD 97-01 Improvements - NN Comprehensive Drainage Plan (NNCDP)	NN Drainage CFD 97-01 Series C	3323	\$ -	\$ 67,580	\$ 67,580	Transfer from fund balance
W14121100	CFD 97-01 Improvements - NN Comprehensive Drainage Plan (NNCDP)	NN Drainage CFD 97-01, Series A	3314	\$ -	\$ -417,588	\$ -417,588	Transfer from J22001900 (\$81,566) and from fund balance (\$366,022)
Z14006000	Treatment Plant Rehabilitation Design	Water Fund	6005	\$ -	\$ (1,500,000)	\$ (1,500,000)	Transfer from this project to fund balance
Total				\$ 2,000,000	\$ 1,706,289	\$ (293,711)	

¹The balancing transaction for these CIPs are reflected on the FY2011/12 Appropriation/Augmentation Summary

Multi-Year Operating Project Budget Amendments¹

Project Number	Project Name	Fund	Fund #	Revenue	Expenditure	Net Change
J22001900	North Natomas (NN) Drainage Series B_49AD	NN Drainage CFD 97-01	3314	\$ -	\$ (81,566)	\$ (81,566)
J22003200	NN DRN 2005 CFD 97_62AD	NN Drainage 2005 CFD 97-01	3328	\$ -	\$ (269,074)	\$ (269,074)
I14120400	Water Conservation Rebates	Water Fund	6005	\$ -	\$ 330,000	\$ 330,000
I14120600	CSS Regulatory Compliance Support	Wastewater Fund	6006	\$ -	\$ 100,000	\$ 100,000
I14120100	Legacy Landfill Operations	Solid Waste Fund	6007	\$ -	\$ 200,000	\$ 200,000
I14120500	Solid Waste Container Replacement	Solid Waste Fund	6007	\$ -	\$ 1,580,683	\$ 1,580,683
I14120300	SAFCA Levee Maintenance	Storm Drainage Fund	6011	\$ -	\$ 250,000	\$ 250,000
I14120600	CSS Regulatory Compliance Support	Storm Drainage Fund	6011	\$ -	\$ 300,000	\$ 300,000
I14120400	Water Conservation Rebates	Water Grants and Other Reimbursable Funds	6205	\$ 381,000	\$ 381,000	\$ -
I14120200	Solid Waste Outreach	Solid Waste Grants and Other Reimbursable Funds	6207	\$ 225,000	\$ 225,000	\$ -
I14120300	SAFCA Levee Maintenance	Storm Drainage Grants and Other Reimbursable Funds	6211	\$ 462,000	\$ 462,000	\$ -
I14010300 ²	Sacramento River Source Water	Water Grants and Other Reimbursable Funds	6205	\$ 21,445	\$ -	\$ (21,445)
I14010400 ²	American River Source Water	Water Grants and Other Reimbursable Funds	6205	\$ 21,232	\$ -	\$ (21,232)
I14010200 ²	FY10-FY14 NPDES Stormwater Program	Storm Drainage Grants and Other Reimbursable Funds	6211	\$ 750,000	\$ -	\$ (750,000)
Total				\$ 1,860,677	\$ 3,478,043	\$ 1,617,366

¹Projects identified on this schedule will be added to Schedule 9 in the Approved Budget

²Project Expenditures were included on the Proposed Schedule 9 but without the associated Revenues

SUMMARY OF FTE BY FUND AND DEPARTMENT

Fund / Department	FY2010/11 Amended	Reductions	FY2011/12 Proposed	Council Adjustments	FY2011/12 Approved
General Fund (1001)					
City Attorney	48.00	-	48.00	(2.00)	46.00
City Clerk	10.00	-	10.00	-	10.00
City Manager	16.00	(1.00)	15.00	-	15.00
City Treasurer	12.00	-	12.00	-	12.00
Community Development	173.50	(8.00)	165.50	-	165.50
Convention, Culture & Leisure	95.19	(2.00)	93.19	-	93.19
Economic Development	18.00	(4.00)	14.00	-	14.00
Finance	72.00	2.00	74.00	-	74.00
Fire*	638.00	(49.00)	589.00	-	589.00
General Services	143.00	(9.50)	133.50	-	133.50
Human Resources	31.00	(2.00)	29.00	-	29.00
Information Technology	54.00	(5.00)	49.00	-	49.00
Mayor/Council	36.50	-	36.50	-	36.50
Parks & Recreation	335.84	(49.22)	286.62	(6.04)	280.58
Police	1,066.96	(167.00)	899.96	-	899.96
Transportation	349.25	-	349.25	-	349.25
Subtotal General Fund	3,099.24	(294.72)	2,804.52	(8.04)	2,796.48
START (2501)					
Parks & Recreation	166.50	-	166.50	(9.00)	157.50
Parking (6004)					
Transportation Department	59.25	-	59.25	-	59.25
Water (6005)					
Utilities	246.50	-	246.50	-	246.50
Sewer (6006)					
Utilities	70.50	-	70.50	-	70.50
Solid Waste (6007)					
Utilities	160.00	-	160.00	-	160.00
Sacramento Marina (6009)					
Convention, Culture & Leisure	7.80	-	7.80	-	7.80
Community Center (6010)					
Convention, Culture & Leisure	93.15	-	93.15	-	93.15
Storm Drainage (6011)					
Utilities	216.50	-	216.50	-	216.50
4th R Program (6012)					
Parks & Recreation	145.49	-	145.49	(4.94)	140.55
Fleet Management (6501)					
General Services	104.00	(13.00)	91.00	-	91.00
Risk Management (6502)					
Human Resources	20.00	-	20.00	-	20.00
Workers' Compensation (6504)					
Human Resources	20.00	-	20.00	-	20.00
City/County Office of Metropolitan Water Planning (CCOMWP, 7103)					
Utilities	4.00	-	4.00	-	4.00
Grand Total	4,412.93	(307.72)	4,105.21	(21.98)	4,083.23

* SAFER grant positions (27.0 FTE), approved by Council on 6/7/11, are included in FY2010/11 Amended as well as FY2011/12 Proposed and Approved.

Insert

FY2011/12 Approved Operating Budget

Insert

Approved 2011-2016 Capital Improvement Program

KEVIN JOHNSON

Mayor

ANGELIQUE ASHBY

Councilmember, District 1

SANDY SHEEDY

Councilmember, District 2

STEVE COHN

Councilmember, District 3

ROBERT KING FONG

Councilmember, District 4

JAY SCHENIRER

Councilmember, District 5

KEVIN MCCARTY

Councilmember, District 6

DARRELL FONG

Councilmember, District 7

BONNIE J. PANNELL

Vice Mayor

Councilmember, District 8

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.

