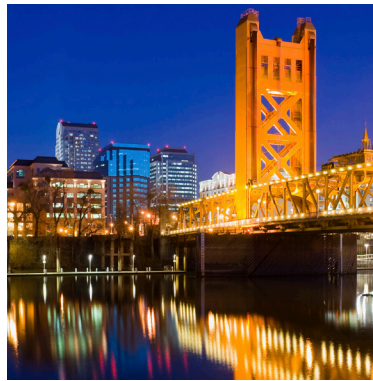


# PROPOSED CAPITAL IMPROVEMENT PROGRAM

2012-2017

CITY OF SACRAMENTO



**PROPOSED**

**CITY OF SACRAMENTO**  
**CAPITAL IMPROVEMENT PROGRAM**  
**2012-2017**

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KEVIN JOHNSON  
Mayor

ANGELIQUE ASHBY  
Vice Mayor, 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  
Councilmember, District 8

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OFFICE OF THE  
CITY MANAGER

CITY OF SACRAMENTO  
CALIFORNIA

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April 27, 2012

PH 916-808-5704  
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Honorable Mayor and City Council  
Sacramento, California

Dear Mayor and Members of the City Council:

The 2012-2017 Capital Improvement Program (CIP) is a five-year expenditure plan which provides the City with a financial plan for the funding of infrastructure and facility projects. The CIP includes the Capital Budget for Fiscal Year 2012/13 which totals \$306.6 million, and includes funding for 125 programs and projects in various geographic areas of the city. The General Fund total for capital expenditures in FY2012/13 is \$3.9 million, which will fund only critical, life safety, and fee supported programs. The five-year program totals \$737.7 million from all funding sources, \$21.8 million from the General Fund, and includes 135 programs and projects. The 2012-2017 CIP has been prepared in accordance with generally accepted accounting principles.

Despite the financial challenges the City is facing we cannot continue to ignore our responsibility to invest in the City's infrastructure (water, sewers, streets, bridges, etc.), as infrastructure and economic development and prosperity go hand-in-hand. Without adequate infrastructure to support operational needs, businesses will not find Sacramento an attractive location, and companies needing to expand or seeking to relocate will go elsewhere. The Proposed FY2012/13 CIP Budget includes funding for the Cosumnes River Boulevard/I-5 Extension and Interchange (\$84 million) as well as the rehabilitation of the Fairbairn and Sacramento River Water Treatment Plants (\$150 million). These projects reflect major capital investment in our infrastructure and will provide approximately 4,275 construction jobs.

Over the past year, the Department of Utilities has worked to develop a Water and Wastewater Infrastructure Investment Program that addresses the challenges of replacing old pipes, rehabbing deteriorating water treatment plants, complying with ever increasing regulations, and funding insufficient reserves in an affordable and accountable manner. This CIP includes a significant increase in water and wastewater funded projects as a result of bond financing as approved by the City Council in March. This major capital investment is necessary to maintain compliance with federal, state, and local regulatory mandates, notably the water meter program and Sewer System Management Plan and begin the rehabilitation and maintenance of the City's core infrastructure.

On February 1, 2012, over 400 redevelopment agencies in California, including the Redevelopment Agency of the City of Sacramento, were dissolved (Assembly Bill 1X 26). As a result of this legislative change the City's CIP no longer includes the SHRA (Sacramento Housing and Redevelopment Agency) Program. As the Successor Agency the City will be submitting projects to be completed as identified through the Draft Recognized Obligation Payment Schedule (DROPS) to the Oversight Board. Once

the project list has been approved by the Oversight Board it will be incorporated into the City's CIP in the appropriate City Program.

I am also pleased to report that the City has received the California Society of Municipal Finance Officers (CSMFO) Association Excellence in Capital Budgeting Award for its FY2011/12 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 third year in which the City has been bestowed this award.

The projects included in the 2012-2017 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. 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,



**John F. Shirey**  
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, 2011. 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.



## THE 2012-2017 CAPITAL IMPROVEMENT PROGRAM (CIP)

The 2012-2017 CIP totals **\$737.7 million** from all funding sources. The General Fund portion of the five-year program is \$21.8 million. The FY2012/13 CIP Budget totals \$306.6 million.

The following is a summary of the larger projects included in the FY2012/13 CIP Budget:

- ALS (Advanced Life Support) Equipment Program (F12000200, Section E);
- Citywide Deferred Maintenance Program (C13000500, Section D);
- Cosumnes River Blvd/I-5 Extension & Interchange (T15018000, Section I);
- Distribution Main Rehab (Z14130400, Section J);
- Information Technology Project (Z14003600, Section J);
- Major Street Improvements Program (T15138000, Section I);
- Parking Facilities Development Program (V15710000, Section I);
- Pipe Condition Assessment (Z14006100, Section J);
- Residential Water Meter Program (Z14010000, Section J);
- Roseville Road Bridge Replacement Over Arcade Creek (T15068500, Section I);
- Street and Bikeway Overlays and Seals Program (R15132000, Section I);
- Treatment Plant Rehabilitation Design (Z14006000, Section J);
- Wastewater CSS Capital Reserve Program (X14010000, Section J); and
- Well Rehabilitation (Z14110100, Section J).

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 City Council are required to fully develop the project. Other projects may include the development of Phase I of a new facility or of 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 2012-2017 CIP:

#### General Government

The 2012-2017 General Government Program totals approximately \$13.9 million. The FY2012/13 CIP budget for the General Government Program is \$2.3 million including \$1.6 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 FY2012/13. This review resulted in \$128,000 of funding for the Americans with Disabilities (ADA) Program and \$1 million of funding for the City's Deferred Maintenance Program.



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).

### **Public Safety**

The 2012-2017 Public Safety Program totals \$11.7 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 firefighting services. In addition to the annual capital budget, an additional \$1.8 million in General Funds is budgeted in the FY2012/13 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 Program delivers accessible arts, leisure, and educational experiences to enrich people's lives and enhance the metropolitan area. 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 FY2012/13 CIP budget for the Convention, Culture and Leisure Program totals \$1.3 million. The budget reflects funding of seven projects at the Convention Center Complex (\$1,100,000), one project at William Land Golf Course (\$15,000), one project for the Art in Public Places (APP) – Maintenance Program (\$150,000), and one project at the Sacramento Marina (\$50,000). The 2012-2017 CIP for Convention, Culture and Leisure Program totals \$6.3 million and includes eight projects at the Convention Center (\$5.6 million), one project for Golf (\$75,000), one project for APP (\$150,000), and two projects at the Marina (\$445,000).

It is important to note that although the City is no longer in the golf operations business the golf courses remain a City asset and as such funds are budgeted for improvements at William Land Golf Course.

### **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 a high priority 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. In FY2012/13, a total of \$2.3 million in new or additional funding will be programmed to 12 new and ongoing projects and programs.

### **Transportation**

The 2012-2017 Transportation Program is designed to optimize the use of available local funds by leveraging state and federal funds to achieve the City's transportation priorities. In FY2012/13, a total of \$108.2 million in new or additional funding will be programmed to 36 new and ongoing projects and programs. The Transportation CIP is divided into seven major subprograms: 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).

As outlined in the January 15, 2008, FY2008/09 Measure A Expenditure Plan, old Measure A (Fund 2001) program fund balances are available for future citywide programming. The old Measure A program balance is \$12.1 million and will be used per City Council direction to preserve/supplement many of the citywide program reductions through 2017.

The FY2012/13 Transportation Program reflects funding of 36 projects or programs: three in major street construction; 18 in maintenance and operations; 14 in pedestrian projects, neighborhood street lights, and community enhancements; and one in public rights-of-way accessibility.

### **Utilities**

The 2012-2017 Utilities Program totals \$525.2 million. This five-year program reflects additional appropriations to existing projects and new projects created in FY2012/13 as well as future years as reflected in the Water and Wastewater Program (Program). The Program is a 30-year look at the infrastructure needs of the water and wastewater systems that includes a five-year project specific plan. The five-year plan uses a mix of bond and cash financing that allows the city to invest in its infrastructure and to meet regulatory requirements while smoothing rate increases and avoiding rate spikes for utility customers. The overall costs to fulfill the City's needs in critical utility infrastructure improvements, rehabilitation, and replacements total approximately \$525.2 million for the five-year period, 2012-2017.

Water projects receiving significant new or additional funding in the 2012-2017 CIP include: Treatment Plant Rehabilitation Design (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.

Wastewater and CSS projects receiving significant new or additional funding in the 2012-2017 CIP include: 7th Street Sewer Upsizing K to P Street, which will provide additional capacity and is one of the final legs of the larger 15-year program to upsize downtown sewers, and the Wastewater Collection Pipe Lining (X14130700), which will rehabilitate various wastewater mains throughout the city by installing internal liners.

Solid waste projects receiving new funding in the 2012-2017 CIP include: Groundwater Remediation Program (Y14000400), and the Landfill Site Closure Program (Y14000100). Both programs are necessary to proceed with City landfill closure and post-closure activities. In addition, the Solid Waste Facility Repair and Rehab Program (Y14000900) will receive new funding to maintain and repair City-owned facilities.

The primary storm drainage project receiving new or additional funding in the 2012-2017 CIP is the Information Technology Program (Z14003600).



The 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 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 and subsequent fiscal years. The Budget, Policy & Strategic Planning Division of the Department of Finance reviews the proposed projects and prepares the CIP for submittal to the Mayor and City Council by May 1<sup>st</sup> of each year. The proposed CIP is presented, discussed and acted upon by the Mayor and City Council in public session during the budget hearings. Members of the community can comment on the proposed CIP and provide input to the Mayor and City Council during the hearing process. The 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 FY2012/13 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 letter and eight-digit 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. Individual projects are detailed in their respective program areas.

### General Plan Consistency

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 – Bikeway  
L – Parks and Recreation

#### Economic Development

U – Successor Agency  
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 – Wastewater  
Y – Solid Waste  
Z – Water

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: 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 2012, and the funding request for each year of the five-year program.
- Funding Notes: 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: Grant Funds (Funds 3702, 3703, and 3704).
- Funding Years: The five-year CIP includes a fiscal year (FY) budget (2012/13) and four fiscal years of planned programming (2013/14, 2014/15, 2015/16, and 2016/17).
- Timelines: Reflects the relationship of budget expenditures to the project timeline. Capital projects will include a Project Start and an Estimated Completion 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 of a fiscal year will reflect 0% completion in the Approved CIP, but the elapsed time will reflect the current elapsed time of the project at the time the budget is printed.
- City Council District: The number of the City Council District in which the project is located.
- Neighborhood Area: The number of the Neighborhood Area in which the project is located.
- Plan Area: The number(s) of the plan area(s) in which the project is located (e.g., South Natomas, Pocket, Central City, South Area, etc.). Plan areas are defined in the City's General Plan. A map of these plan 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 30<sup>th</sup> 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 City Council's direction for the following fiscal year and extends the program planning period for additional years. In some program areas, such as transportation and utilities, the 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 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 2012-2017 CIP should be reviewed for consistency with the City's adopted Strategic Plan.



## CONTINUING PROJECTS

In addition to new capital projects with funding in FY2012/13 or current projects with additional funding identified in the 2012-2017 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 CIP 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.
- 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 FY2012/13 through FY2016/17.
- 5) *Description of Major Capital Funding Sources* provides the following information on funding sources: (a) restrictions on the use of the funds; (b) legislation governing 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 FY2012/13 CIP Budget by Fund (*Index M*) and Program (*Index N*) and for all active and new projects included in the 2012-2017 CIP by City Council District (*Index O*) and by Project Number (*Index P*).
- 7) A *Glossary* with definitions of commonly used terms or concepts.

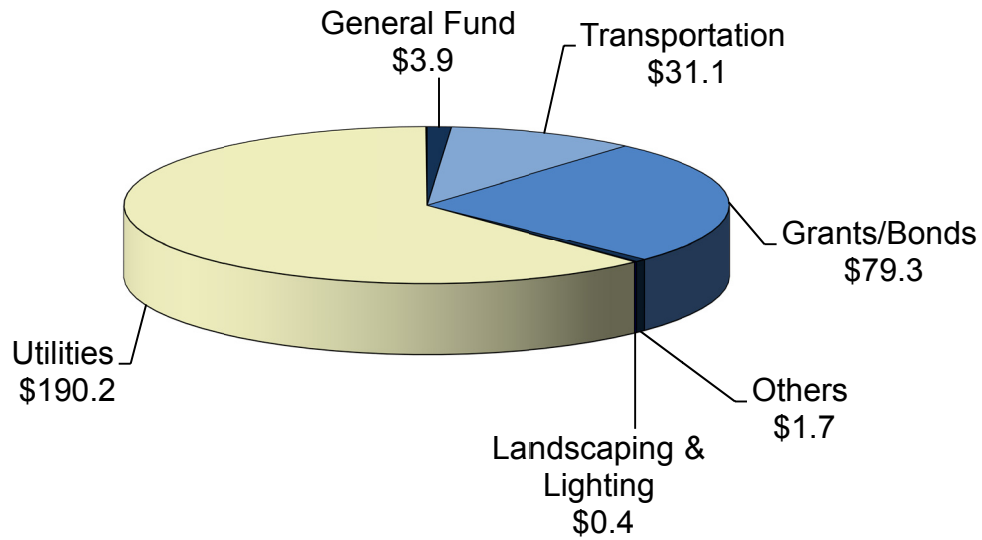
A quick reference guide is available at the back of the Table of Contents to provide easy reference to the information contained in this document.



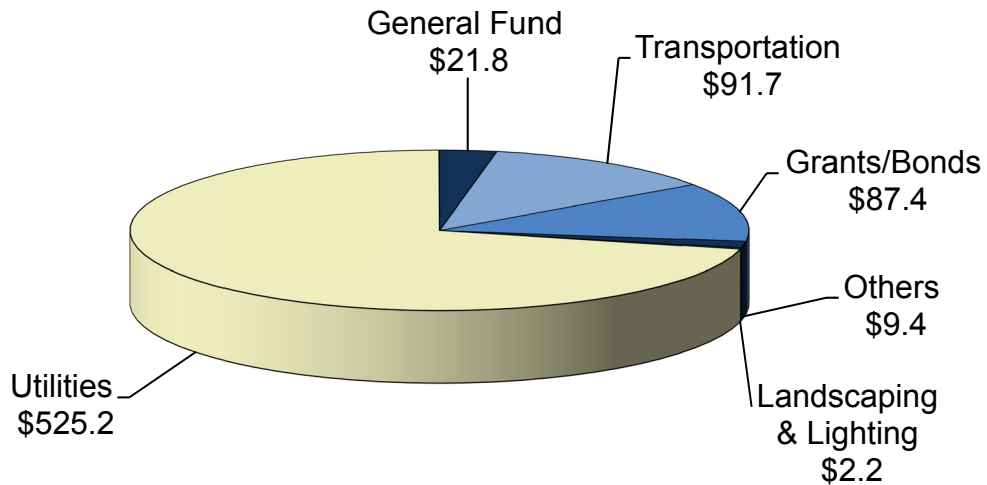


Schedule 1

**FY2012/13 Capital Improvement Program  
Projects by Fund, Dollars in Millions  
\$306.6**

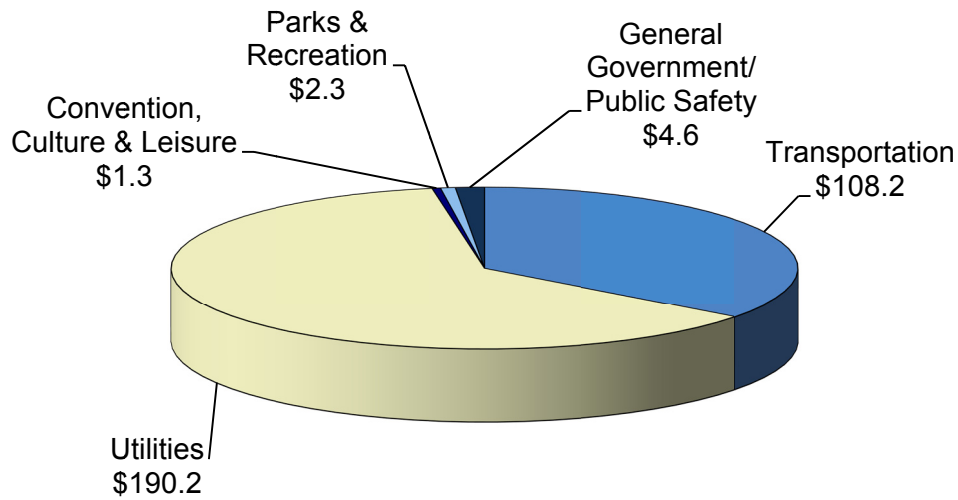


**2012-2017 Capital Improvement Program  
Projects by Fund, Dollars in Millions  
\$737.7**

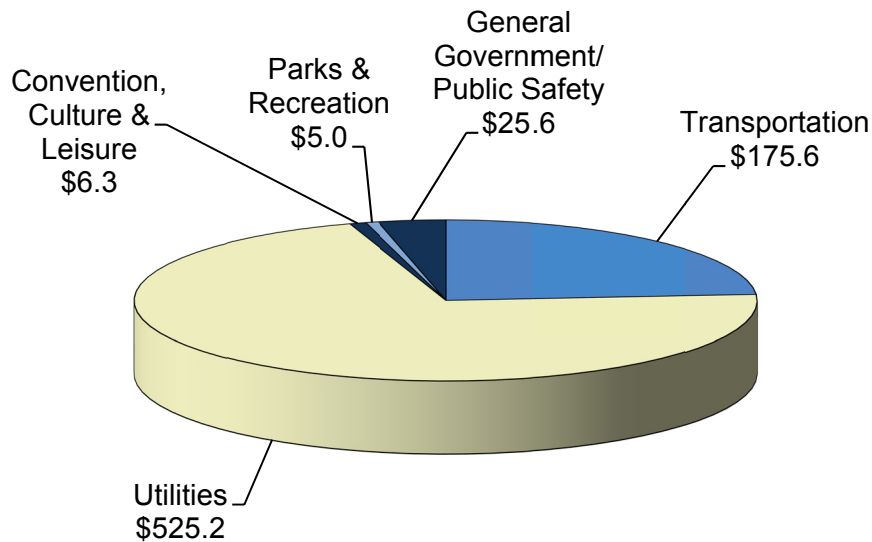


Schedule 2

**FY2012/13 Capital Improvement Program  
Projects by Program, Dollars in Millions  
\$306.6**



**2012-2017 Capital Improvement Program  
Projects by Program, Dollars in Millions  
\$737.7**



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



**Schedule 1 - Fund Groups\***

Fund Groups	FY2012/13	2012-2017
<b>General Fund</b>		
1001	\$3,940,000	\$ 21,824,000
<b>Subtotal:</b>	<b>\$3,940,000</b>	<b>\$21,824,000</b>
<b>Grants/Bonds</b>		
3702	\$52,314,960	\$52,314,960
3703	\$9,520,052	\$13,658,830
3703	\$17,427,000	\$21,435,000
<b>Subtotal:</b>	<b>\$79,262,012</b>	<b>\$87,408,790</b>
<b>Landscaping &amp; Lighting</b>		
2232	\$440,000	\$2,200,000
<b>Subtotal:</b>	<b>\$440,000</b>	<b>\$2,200,000</b>
<b>Others</b>		
2016	\$432,000	\$2,276,000
2603	\$15,000	\$75,000
6009	\$50,000	\$445,000
6010	\$1,150,000	\$5,950,000
6501	\$175,000	\$875,000
<b>Subtotal:</b>	<b>\$1,822,000</b>	<b>\$9,621,000</b>
<b>Park Development</b>		
2013	\$285,955	\$1,429,775
2508	\$110,000	\$110,000
3204	(\$297,088)	(\$297,088)
<b>Subtotal:</b>	<b>\$98,867</b>	<b>\$1,242,687</b>
<b>Transportation</b>		
2001	\$2,455,180	\$12,275,900
2002	\$5,294,439	\$26,187,343
2007	\$1,273,196	\$6,365,980
2008	\$100,777	\$503,885
2012	\$20,000	\$100,000
2020	\$200,000	\$200,000
2023	\$14,374,000	\$14,374,000
2025	\$2,165,012	\$9,409,912
2026	\$2,075,987	\$6,379,935
3201	\$11,500	\$46,000
6004	\$2,878,000	\$14,390,000
<b>Subtotal:</b>	<b>\$30,848,091</b>	<b>\$90,232,955</b>
<b>Utilities</b>		
6002	\$200,000	\$200,000
6005	\$174,988,750	\$390,294,714
6006	\$11,819,500	\$82,753,000
6007	\$811,000	\$6,415,000
6011	\$2,355,000	\$45,511,000
<b>Subtotal:</b>	<b>\$190,174,250</b>	<b>\$525,173,714</b>
<b>Total:</b>	<b>\$306,585,220</b>	<b>\$737,703,146</b>

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

Program Groups	FY2012/13	2012-2017
<b>Convention, Culture &amp; Leisure</b>		
Cultural/Arts	\$150,000	\$150,000
Community Center	\$1,100,000	\$5,600,000
Golf	\$15,000	\$75,000
Marina	\$50,000	\$445,000
<b>Subtotal:</b>	<b>\$1,315,000</b>	<b>\$6,270,000</b>
<b>General Government/Public Safety</b>		
Community Improvements	\$0	\$0
Computers/Communications	\$1,040,000	\$5,444,000
Fire	\$2,207,000	\$11,731,000
Mechanical/Electrical	\$100,000	\$400,000
New Buildings	\$0	\$0
Repair/Remodeling	\$1,198,000	\$8,090,000
<b>Subtotal:</b>	<b>\$4,545,000</b>	<b>\$25,665,000</b>
<b>Parks &amp; Recreation</b>		
Bikeways	\$2,308,282	\$4,952,102
Parks & Recreation	\$12,912	\$12,912
<b>Subtotal:</b>	<b>\$2,321,194</b>	<b>\$4,965,014</b>
<b>Transportation</b>		
Parking	\$2,800,000	\$14,000,000
Signals/Lighting/Traffic Control	\$2,939,000	\$10,219,000
Street Improvements	\$97,674,999	\$127,331,533
Street Maintenance	\$4,815,777	\$24,078,885
<b>Subtotal:</b>	<b>\$108,229,776</b>	<b>\$175,629,418</b>
<b>Utilities</b>		
Drainage	\$2,375,000	\$35,981,000
Solid Waste	\$811,000	\$6,415,000
Wastewater	\$11,289,500	\$90,673,000
Water	\$175,698,750	\$392,104,714
<b>Subtotal:</b>	<b>\$190,174,250</b>	<b>\$525,173,714</b>
<b>Total</b>	<b>\$306,585,220</b>	<b>\$737,703,146</b>

\* 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 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	Total 5 Year Funding
1001	GENERAL FUND	\$91,657,531	\$3,940,000	\$4,464,000	\$4,464,000	\$4,478,000	\$4,478,000	\$21,824,000
2001	MEASURE A - PROJECT	\$31,495,219	\$2,455,180	\$2,455,180	\$2,455,180	\$2,455,180	\$2,455,180	\$12,275,900
2002	GAS TAX 2106	\$10,745,706	\$5,294,439	\$5,223,226	\$5,223,226	\$5,223,226	\$5,223,226	\$26,187,343
2005	MEASURE A - MAINT.	\$2,883,589	\$0	\$0	\$0	\$0	\$0	\$0
2006	TRAFFIC SAFETY	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$37,165,397	\$1,273,196	\$1,273,196	\$1,273,196	\$1,273,196	\$1,273,196	\$6,365,980
2008	STREET CUT	\$751,724	\$100,777	\$100,777	\$100,777	\$100,777	\$100,777	\$503,885
2009	TRAFFIC CONGESTION RELIEF	\$2,286,000	\$0	\$0	\$0	\$0	\$0	\$0
2010	STATE ROUTE 160	\$292,297	\$0	\$0	\$0	\$0	\$0	\$0
2011	STATE ROUTE 275	\$1,333,227	\$0	\$0	\$0	\$0	\$0	\$0
2012	TRANSPORT. SYSTEMS MGT.	\$130,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
2013	TRANSPORTATION DEV.	\$3,419,542	\$285,955	\$285,955	\$285,955	\$285,955	\$285,955	\$1,429,775
2016	DEVELOPMENT SERVICES	\$4,070,527	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000	\$2,276,000
2020	S. NATOMAS CIF	\$4,383,460	\$200,000	\$0	\$0	\$0	\$0	\$200,000
2021	S. NATOMAS FBA	\$777,073	\$0	\$0	\$0	\$0	\$0	\$0
2023	MEASURE A - PROJECT CONSTR.	\$16,912,617	\$14,374,000	\$0	\$0	\$0	\$0	\$14,374,000
2024	HISTORIC PLACES	\$412,000	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$3,862,892	\$2,165,012	\$1,811,225	\$1,811,225	\$1,811,225	\$1,811,225	\$9,409,912
2026	NEW MEASURE A MAINTENANCE	\$885,000	\$2,075,987	\$1,075,987	\$1,075,987	\$1,075,987	\$1,075,987	\$6,379,935
2028	PROP 1B - LOCAL ST & RD	\$8,572,316	\$0	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING AND LIGHTING	\$9,080,110	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$2,200,000
2504	SPECIAL RECREATION	\$72,196	\$0	\$0	\$0	\$0	\$0	\$0
2507	LAND PARK TRUST	\$215,015	\$0	\$0	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$18,540,717	\$110,000	\$0	\$0	\$0	\$0	\$110,000
2601	OLD SAC MARKET	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
2603	GOLF	\$934,219	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
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	\$3,539,486	\$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	\$1,100,763	\$0	\$0	\$0	\$0	\$0	\$0
3003	2003 CIRB	\$28,438,989	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB - TAX EXEMPT	\$31,665,081	\$0	\$0	\$0	\$0	\$0	\$0
3005	2006 CIRB - TAXABLE	\$12,912,527	\$0	\$0	\$0	\$0	\$0	\$0
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
3008	WILLOWCREEK FEE DISTRICT	\$1,907,250	\$0	\$0	\$0	\$0	\$0	\$0
3201	N.NATOMAS CIF	\$21,061,228	\$11,500	\$11,500	\$11,500	\$11,500	\$0	\$46,000



## 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 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	Total 5 Year Funding
3202	RICHARDS/RAILYARDS/ DOWNTOWN	\$1,359,000	\$0	\$0	\$0	\$0	\$0	\$0
3204	PARK IMPACT FEE	\$23,539,290	-\$297,088	\$0	\$0	\$0	\$0	-\$297,088
3314	N.NATOMAS DRAINAGE CFD	\$417,588	\$0	\$0	\$0	\$0	\$0	\$0
3323	CFD 97-01 SERIES C	\$67,580	\$0	\$0	\$0	\$0	\$0	\$0
3328	N.NAT. DRAIN '05 CFD 97-01	\$551,121	\$0	\$0	\$0	\$0	\$0	\$0
3333	CFD 97-01 CONSTRUCTION	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$52,539,136	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$38,992,282	\$52,314,960	\$0	\$0	\$0	\$0	\$52,314,960
3703	FEDERAL CAPITAL GRANTS	\$106,737,127	\$9,520,052	\$0	\$4,138,778	\$0	\$0	\$13,658,830
3704	OTHER CAPITAL GRANTS	\$76,315,370	\$17,427,000	\$0	\$0	\$0	\$4,008,000	\$21,435,000
6001	WATER IMPACT FEE	\$17,207,000	\$0	\$0	\$0	\$0	\$0	\$0
6002	WASTEWATER IMPACT FEE	\$1,341,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
6004	PARKING	\$63,865,017	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$14,390,000
6005	WATER	\$83,883,196	\$174,988,750	\$32,310,750	\$38,838,000	\$70,946,112	\$73,211,102	\$390,294,714
6006	WASTEWATER	\$26,397,881	\$11,819,500	\$17,919,000	\$6,011,500	\$18,551,500	\$28,451,500	\$82,753,000
6007	SOLID WASTE	\$10,135,034	\$811,000	\$1,137,000	\$1,463,000	\$1,489,000	\$1,515,000	\$6,415,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
6009	MARINA	\$1,227,114	\$50,000	\$50,000	\$100,000	\$115,000	\$130,000	\$445,000
6010	COMMUNITY CENTER	\$9,298,907	\$1,150,000	\$1,800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,950,000
6011	STORM DRAINAGE	\$25,406,525	\$2,355,000	\$1,454,500	\$9,330,500	\$13,860,500	\$18,510,500	\$45,511,000
6015	WATER ARRA	\$1,038,570	\$0	\$0	\$0	\$0	\$0	\$0
6205	WATER GRANT REIMBURSABLE	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	\$7,377,103	\$175,000	\$200,000	\$200,000	\$200,000	\$100,000	\$875,000
6502	RISK MANAGEMENT	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Total All Funds:		\$942,192,193	\$306,585,220	\$75,357,296	\$81,567,824	\$126,720,158	\$147,472,648	\$737,703,146



## 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

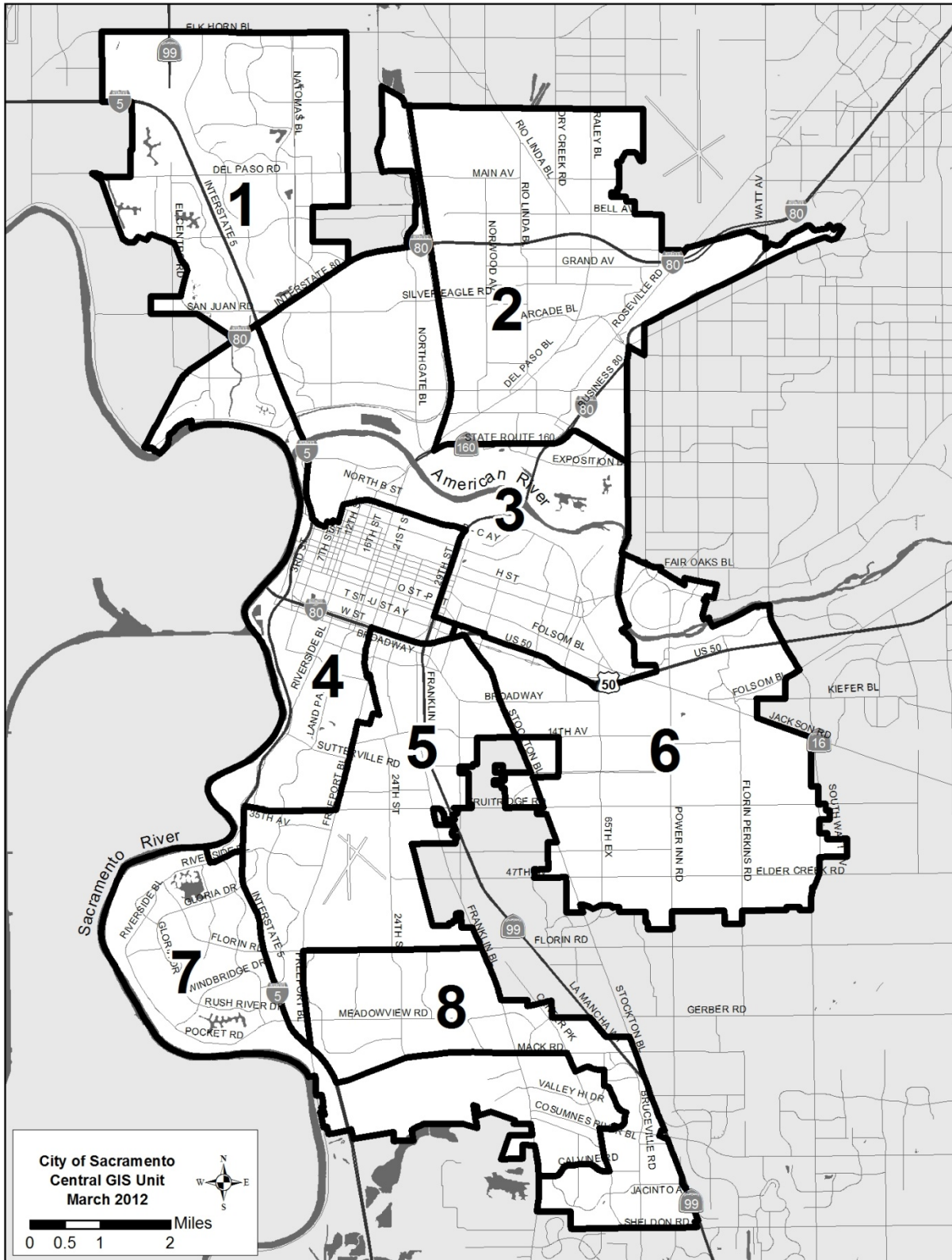
#### Summary of Capital Funding by Program

Program	Budget through 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	Total 5 Year Funding
ANIMAL CONTROL	\$1,820,100	\$0	\$0	\$0	\$0	\$0	\$0
BIKEWAYS	\$11,937,060	\$2,308,282	\$660,955	\$660,955	\$660,955	\$660,955	\$4,952,102
COMMUNITY CENTER	\$21,917,153	\$1,100,000	\$1,750,000	\$950,000	\$900,000	\$900,000	\$5,600,000
COMMUNITY IMPROVEMENTS	\$13,587,783	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTERS / COMMUNICATIONS	\$41,739,483	\$1,040,000	\$1,065,000	\$1,065,000	\$1,137,000	\$1,137,000	\$5,444,000
CULTURAL / ARTS	\$7,286,790	\$150,000	\$0	\$0	\$0	\$0	\$150,000
DRAINAGE	\$27,194,877	\$2,375,000	\$1,204,500	\$7,230,500	\$10,760,500	\$14,410,500	\$35,981,000
ECONOMIC DEVELOPMENT	\$17,162,095	\$0	\$0	\$0	\$0	\$0	\$0
FIRE	\$28,420,753	\$2,207,000	\$2,381,000	\$2,381,000	\$2,381,000	\$2,381,000	\$11,731,000
GOLF	\$841,579	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
LIBRARY	\$41,061,330	\$0	\$0	\$0	\$0	\$0	\$0
MARINA	\$1,367,138	\$50,000	\$50,000	\$100,000	\$115,000	\$130,000	\$445,000
MECHANICAL / ELECTRICAL	\$2,612,817	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
NEW BUILDINGS	\$37,965,012	\$0	\$0	\$0	\$0	\$0	\$0
PARKING	\$62,071,910	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
PARKS & RECREATION	\$72,525,426	\$12,912	\$0	\$0	\$0	\$0	\$12,912
POLICE	\$21,806,057	\$0	\$0	\$0	\$0	\$0	\$0
REPAIR / REMODELING	\$35,979,257	\$1,198,000	\$1,698,000	\$1,698,000	\$1,748,000	\$1,748,000	\$8,090,000
SIGNALS / LIGHTING / TRAFFIC CONTROL	\$28,091,941	\$2,939,000	\$1,820,000	\$1,820,000	\$1,820,000	\$1,820,000	\$10,219,000
SOLID WASTE	\$15,057,266	\$811,000	\$1,137,000	\$1,463,000	\$1,489,000	\$1,515,000	\$6,415,000
STREET IMPROVEMENTS	\$300,090,217	\$97,674,999	\$5,380,314	\$9,519,092	\$5,380,314	\$9,376,814	\$127,331,533
STREET MAINTENANCE	\$15,406,783	\$4,815,777	\$4,815,777	\$4,815,777	\$4,815,777	\$4,815,777	\$24,078,885
WASTEWATER	\$38,421,430	\$11,289,500	\$17,669,000	\$7,911,500	\$21,451,500	\$32,351,500	\$90,673,000
WATER	\$97,827,935	\$175,698,750	\$32,810,750	\$39,038,000	\$71,146,112	\$73,411,102	\$392,104,714
Total All Funds:	\$942,192,193	\$306,585,220	\$75,357,296	\$81,567,824	\$126,720,158	\$147,472,648	\$737,703,146



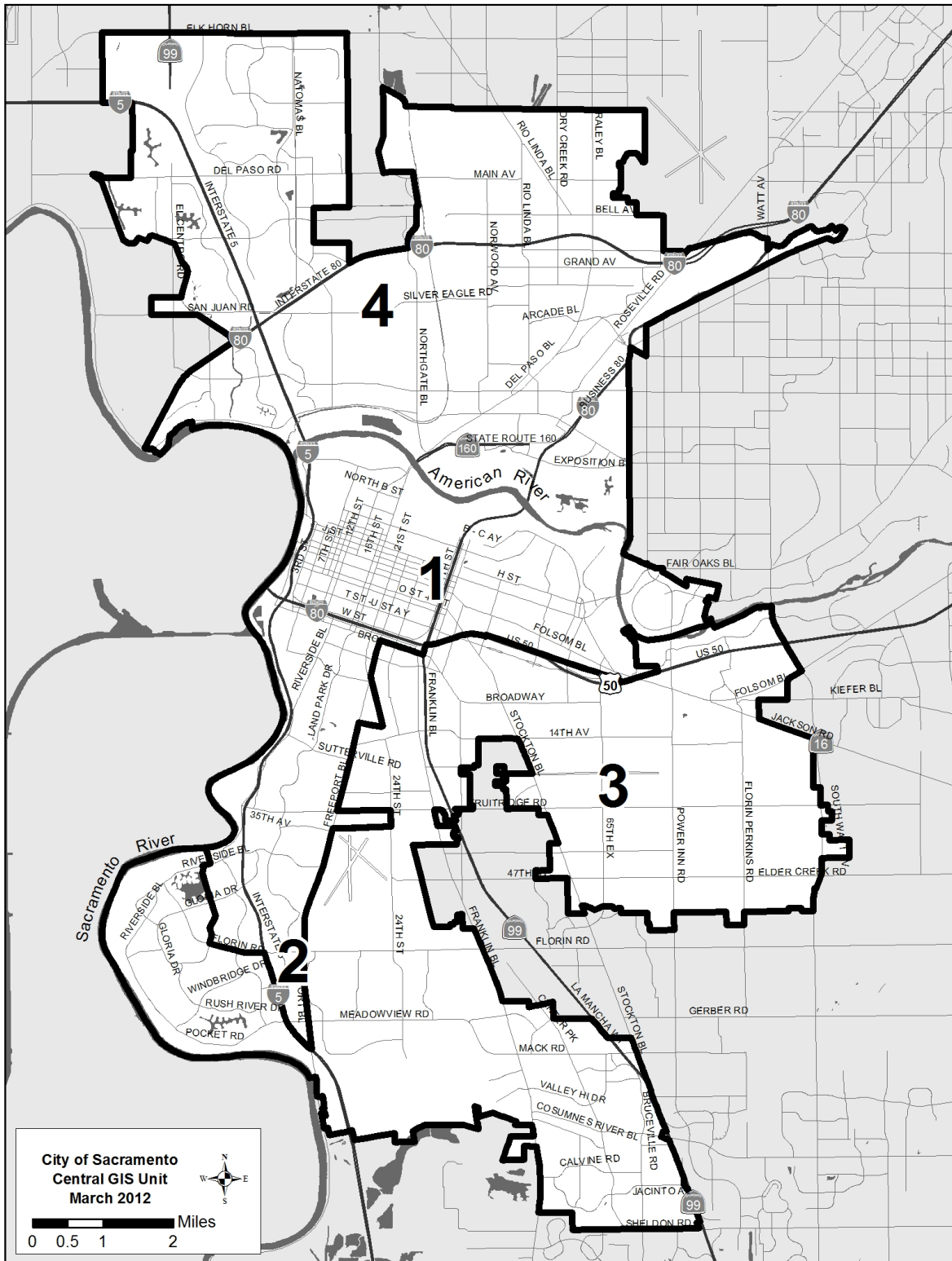
## Projects by Program

CITY COUNCIL DISTRICTS



2012-2017 CAPITAL IMPROVEMENT PROGRAM

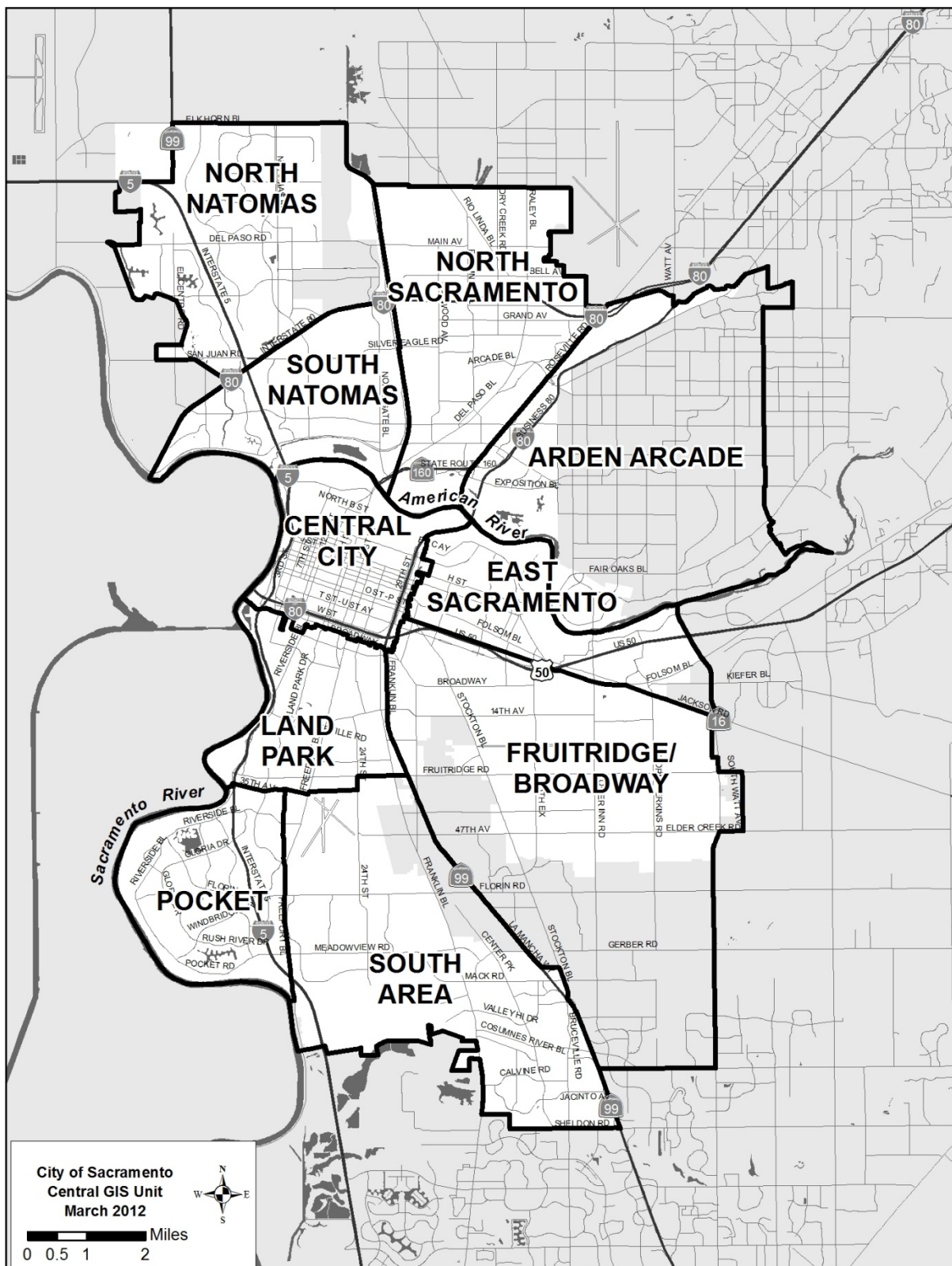
NEIGHBORHOOD SERVICE AREAS



2012-2017 CAPITAL IMPROVEMENT PROGRAM

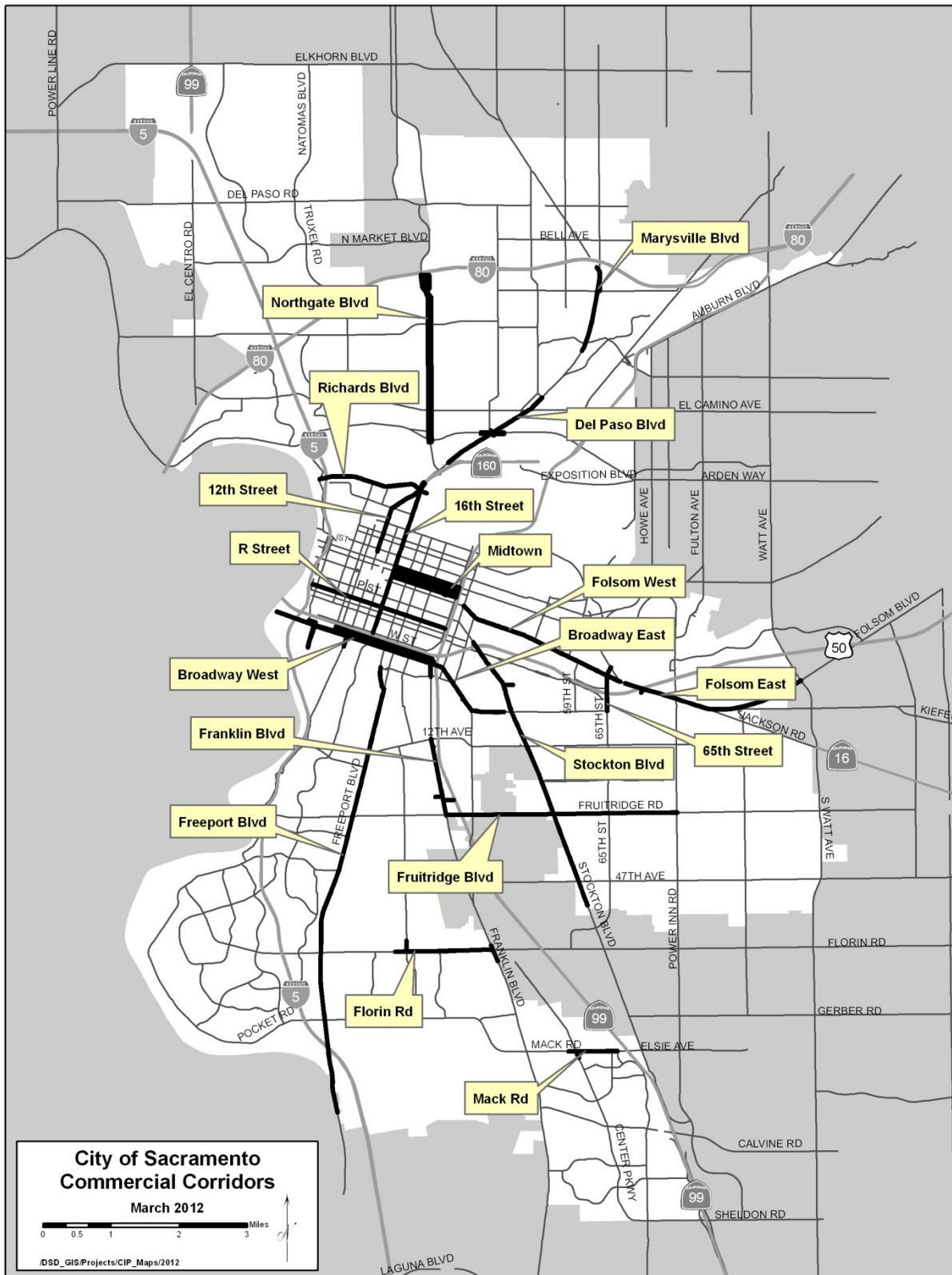


COMMUNITY PLAN AREAS



2012-2017 CAPITAL IMPROVEMENT PROGRAM

NEIGHBORHOOD COMMERCIAL REVITALIZATION AREAS



2012-2017 CAPITAL IMPROVEMENT PROGRAM

## INTRODUCTION

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). This section of the CIP summarizes the planning policies, major development projects, and planned public improvements within the City's Shovel Ready areas.

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 have been working 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's 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)**

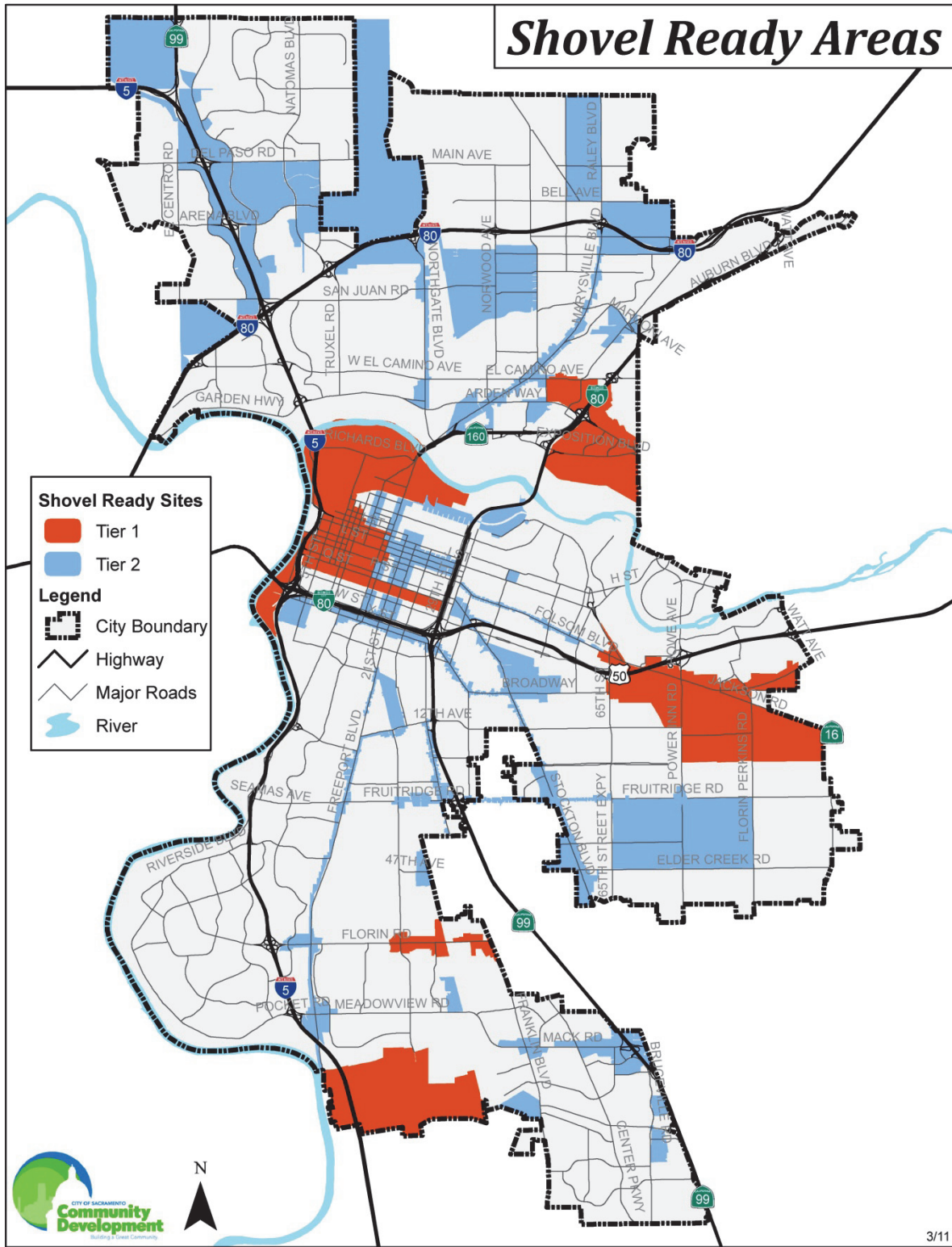
- Swanston Station, Arden Fair, Point West, Cal Expo
- Central City
- 65th Street/University Village, Innovation & Technology Village, Granite Regional Park
- Florin Road
- Delta Shores

**Tier 2 Sites**

- North Natomas, Panhandle, and Greenbriar
- North Sacramento, Robla, McClellan/Parker Homes
- Power Inn Area
- Other Infill Areas (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.





2012-2017 CAPITAL IMPROVEMENT PROGRAM

**Funding Allocated to Tier 1 Planning Efforts**

In 2008 and 2009, the City Council demonstrated the City's commitment to the Shovel Ready program by allocating funding to key planning efforts in high priority shovel ready areas (Tier 1 areas) to prepare these areas for development as the economy recovers. Most of these funds have been expended, but some residual balance remains. 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. Greyhound opened for business in the River District in August 2011. The Green Line extension and Township 9 station will be open in Spring 2012. Richards I-5 Interchange Interim Project will be done by June 2012. Township 9 Apartment Project will begin construction in Fall 2012.
- Technology Village Specific Plan: A comprehensive development and finance plan for the area south of Highway 50 near 65<sup>th</sup> Street and east of the railroad tracks. Working in conjunction with the Power Inn Alliance, property owners, Sacramento Municipal Utility District (SMUD), and 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. Phase II environmental assessment work will begin in spring 2012.
- Downtown Development Strategy: Development in the Downtown area often faces unknown obstacles such as hidden infrastructure improvement costs. The City completed an infrastructure study in September 2011; the study analyzed infrastructure issues at key catalyst sites in the Central Business District (CBD). 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**

Tier 1 priority areas in the Central City include: the Downtown Railyards new growth area, the River District redevelopment area, the J-K-L Central Business District area, the R Street corridor, the Waterfront area, and portions of the Alkali Flat redevelopment area.

**Downtown Infrastructure Study:** Significant investment in infrastructure will be necessary to support additional higher density infill development. Funded by the Shovel Ready Sites Program (D21001300), the Downtown Infrastructure Study covered 54 city blocks from I to Capitol, 3rd to 17th, encompassing 12 proposed projects and 19 opportunity sites having development or redevelopment potential totaling 3.3 million square feet and over 1,100 residential units. The study was completed in September 2011. The study will help promote development by removing the unknowns about the condition of infrastructure and any existing utility capacity to support anticipated growth in the Downtown.

**Downtown Railyards:**

The City Council approved entitlements for the Downtown Railyards in December 2007. Several funding and infrastructure efforts have taken place since this action:

- Richards I-5 Interchange Interim Project will be completed by June 2012; this project widens off-ramps and Richards Blvd underpass and extends Bercut Drive to the northern portion of the Railyards site.
- On December 1, 2009, the City of Sacramento secured \$20 million in federal stimulus money. The funds will be put toward the approximately \$60 million cost of constructing new railroad tracks.



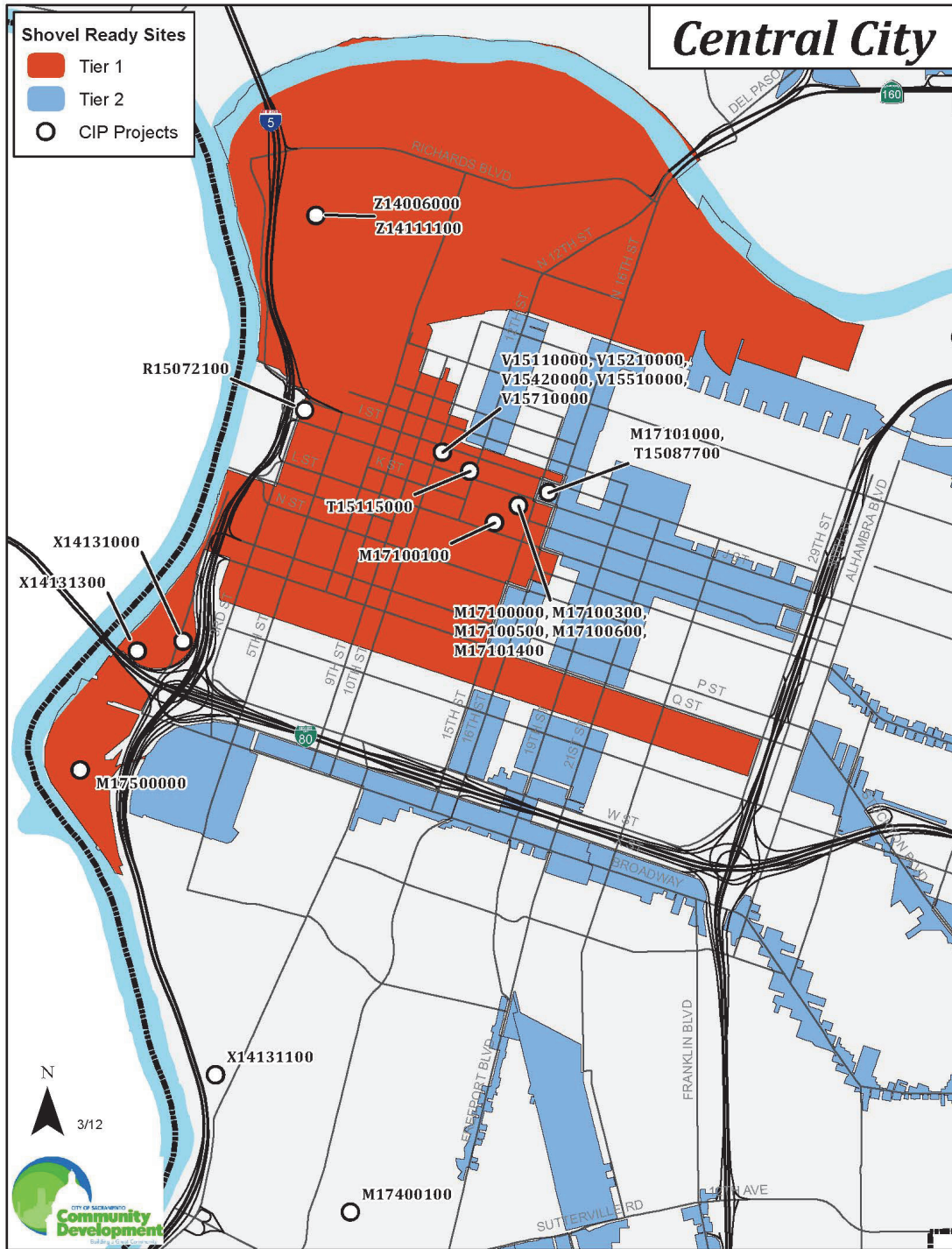
- Most of the remainder of the funding was also confirmed in December 2009 when the City secured more than \$25 million in state Proposition 1B dollars. Together with the \$15 million acquired through a variety of other sources, the \$60 million project track relocation and bridge construction project is fully funded.
- Moving and realigning the railroad tracks 500 feet north will clear the way for the housing, shops, museums and entertainment venues at the Railyards being developed by Inland American and for future expansion of the depot into a world-class regional multimodal transportation center. In the immediate future, service and safety upgrades will include new passenger platforms and grade-separated access to passenger trains and across the rail corridor.
- On April 28, 2011, the City and its partner I.A. Sacramento Holdings, LLC, a subsidiary of Inland American Real Estate Trust, Inc., broke ground on the Track Relocation Project- phase 1 of the future Intermodal facility construction phase that will connect the Railyards to the rest of downtown.
- Construction of bridges over the future new railroad tracks started in June 2010 and was finished in March 2011.

R Street Corridor: 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. CADA recently spent \$6.5 million on infrastructure improvements along R Street, including sidewalks and new street pavement.

Funding: The City has 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.







**65<sup>th</sup> Street, University Village, Granite Regional Park**

The Sacramento Center for Innovation 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 late 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 (County) 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 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 following completion of review by the County.



**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.

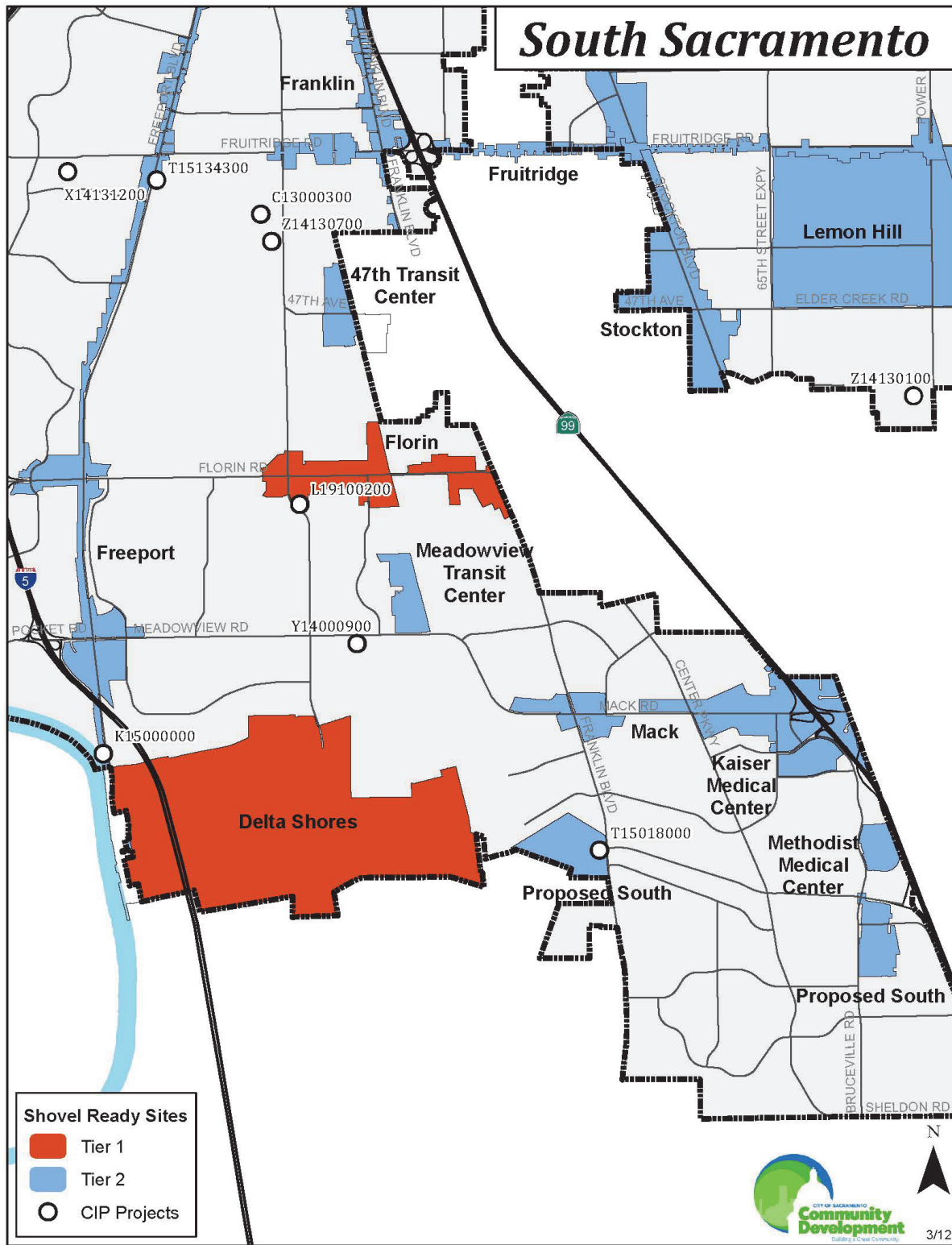
This New Growth area has experienced relatively high levels of recent population growth, and this trend is expected to continue. This community's potential growth is mostly associated with the Delta Shores area, build out of the Jacinto Creek Planning Area, and development along the existing light rail 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; (On December 13, 2011, City Council authorized a cost sharing agreement with the Delta Shores developer to construct the I-5 Interchange and Cosumnes River Boulevard extension, and on January 31, 2012, City Council approved wetlands mitigation funding).
- 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.





**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 with approximately 3 million square feet built and 7 million square feet authorized but not yet built.

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).

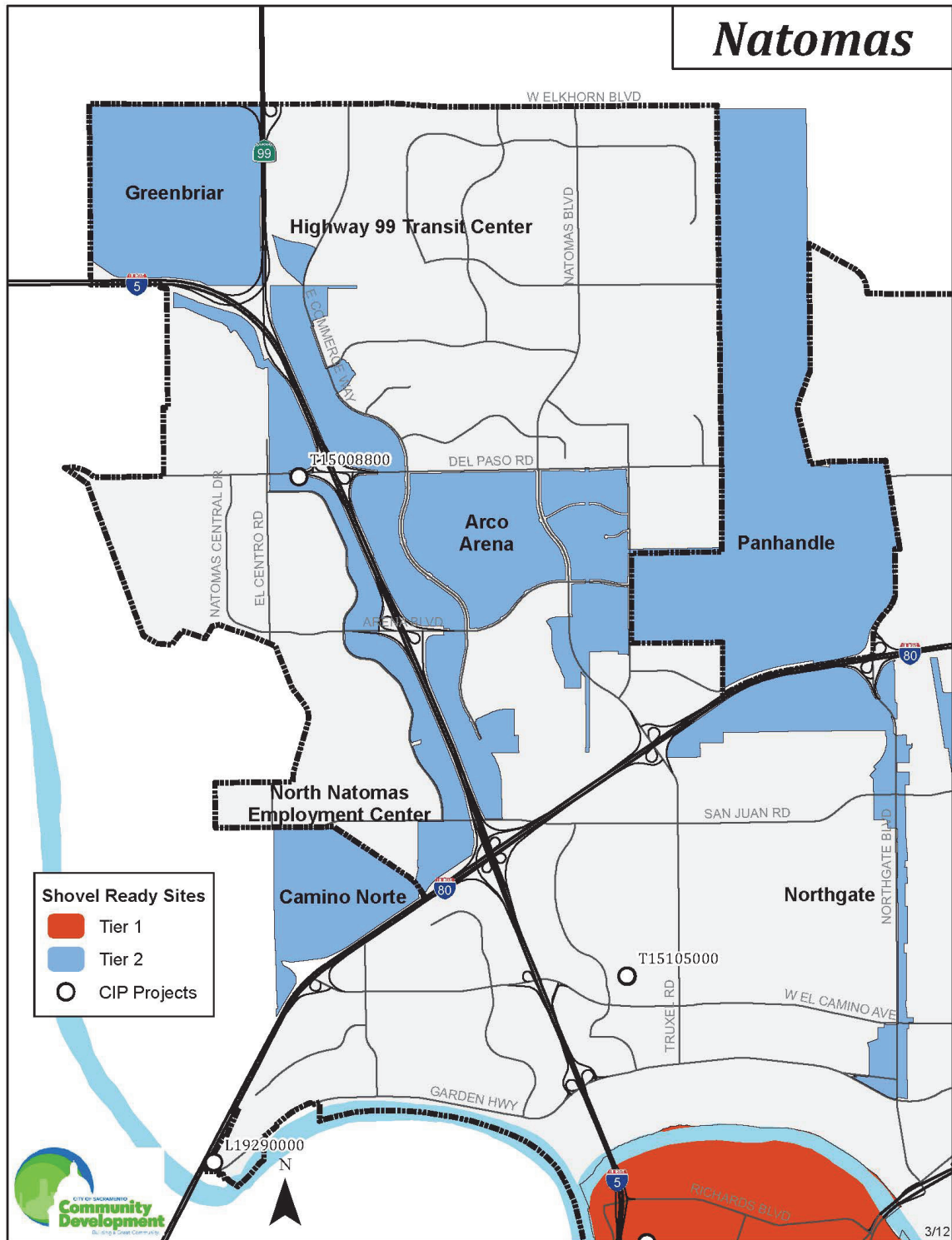
Development in the North Natomas area is currently restricted by the Federal Emergency Management Agency's new maps, which were released for public view on December 8, 2008. No new construction is permitted in the Natomas Basin until such time that the area has at least 100-year flood protection (or 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 2012-2017 CIP or are built by private landowners. Infrastructure and draft finance plans were recently adopted for Greenbriar and proposed for Panhandle. 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.





**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.

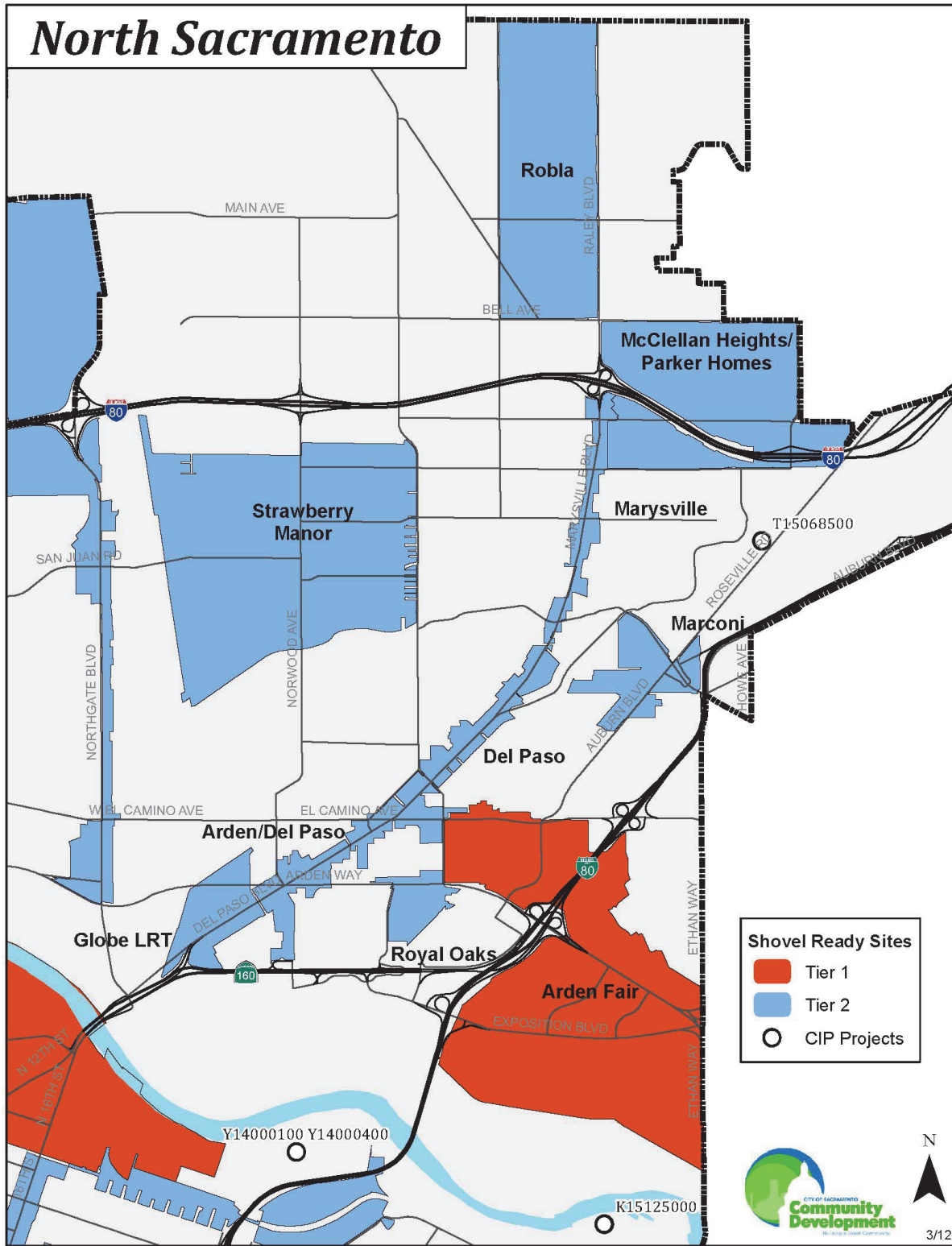
The City worked with a team of consultants to develop the McClellan Heights and Parker Homes Plan. The Plan assesses and prioritizes infrastructure and housing needs for both the Parker Homes and McClellan Heights neighborhoods. Additionally staff developed land use and zoning recommendations to encourage 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:** This 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 (adopted on March 15, 2011) has recommended infrastructure improvements that focus on key areas along the light rail corridor to encourage catalyst and near term development in the area.







**Power Inn Area**

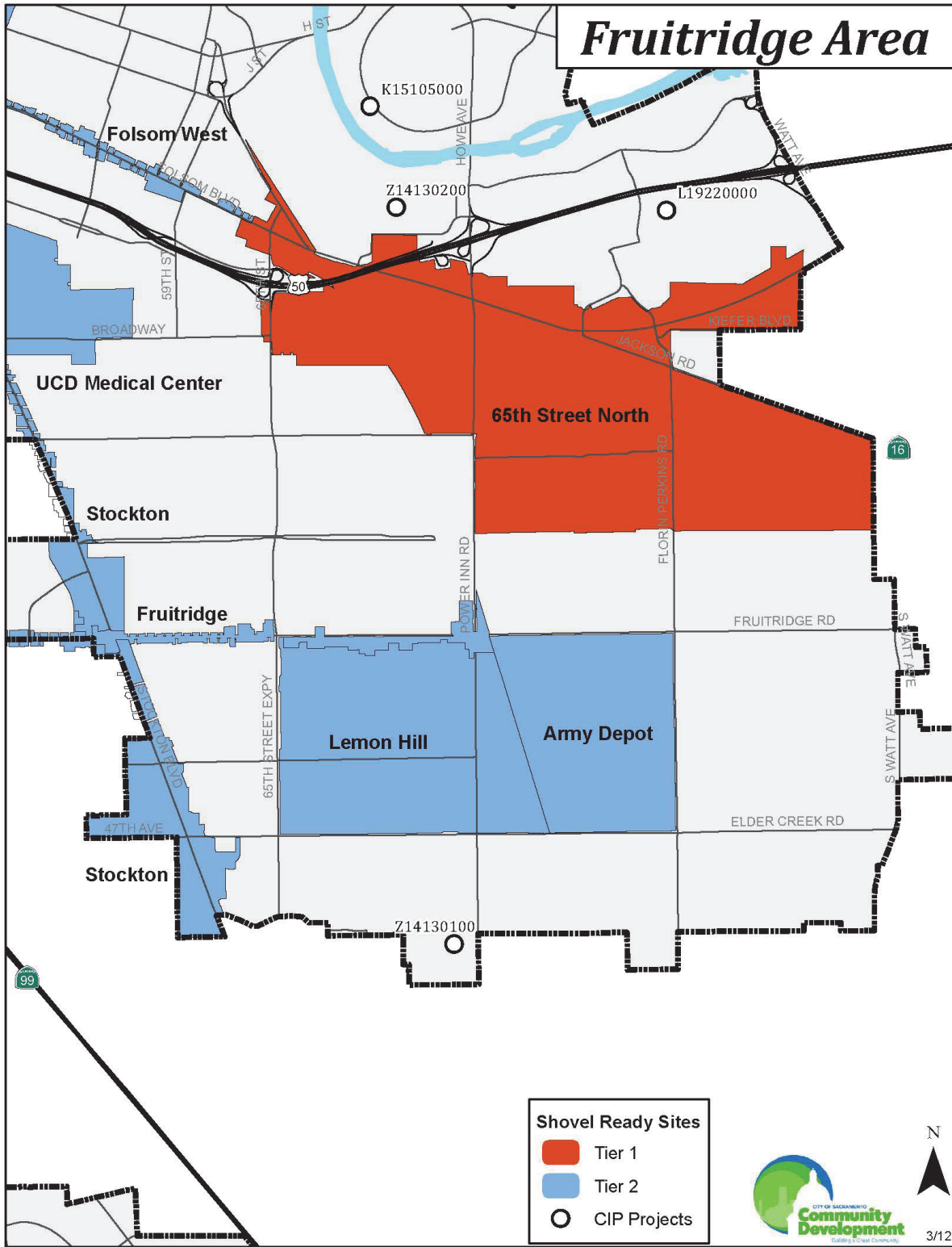
The Power Inn Area is part of the larger Fruitridge/Broadway community which includes Sacramento's manufacturing and warehousing district and the Granite Regional Office Park. Increased mixed-use development opportunities will be realized in proximity to light rail transit along Folsom Boulevard (e.g., 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 2012.

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).
- Completion of the Redding Avenue improvements (widen road and add sidewalks, curb and gutter, Bike lanes and new striping
- Funding for the Ramona Avenue extension.





2012-2017 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 65<sup>th</sup> Street Transit Village Plan area offers opportunities to fund necessary infrastructure. In past years, the City devoted some state grant funds to support streetscape enhancements on 65<sup>th</sup> Street. Additional analysis is being conducted to identify funding needs for infrastructure to support planned development. The City recently completed a circulation plan for the area and is now in the process of developing a finance plan to identify funding sources for the utility and transportation infrastructure improvements that would support job creation and additional development in the area.

The City recently completed infrastructure studies 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 was adopted in April 12, 2011. The Northeast Line Implementation Plan – addressing the Globe, Arden/Del Paso, and Royals Oaks light rail stations – was adopted in March 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 design planning that had been funded through the Public Works Department. The City has identified 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.
- 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 City's Utilities, Public Works, and Economic Development Departments. Funding sources include the City's General and Utility Funds, various transportation funds, Workforce Housing Reward Program grants, 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 capital projects are included.

**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. While these grants have been discontinued by the State Housing & Community Development Department, HCD has created the Housing Related Parks Program and Planning staff along with Parks is pursuing funding through that program. The program is very similar to the WFH program except that grant funds can only be used for parks.

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**

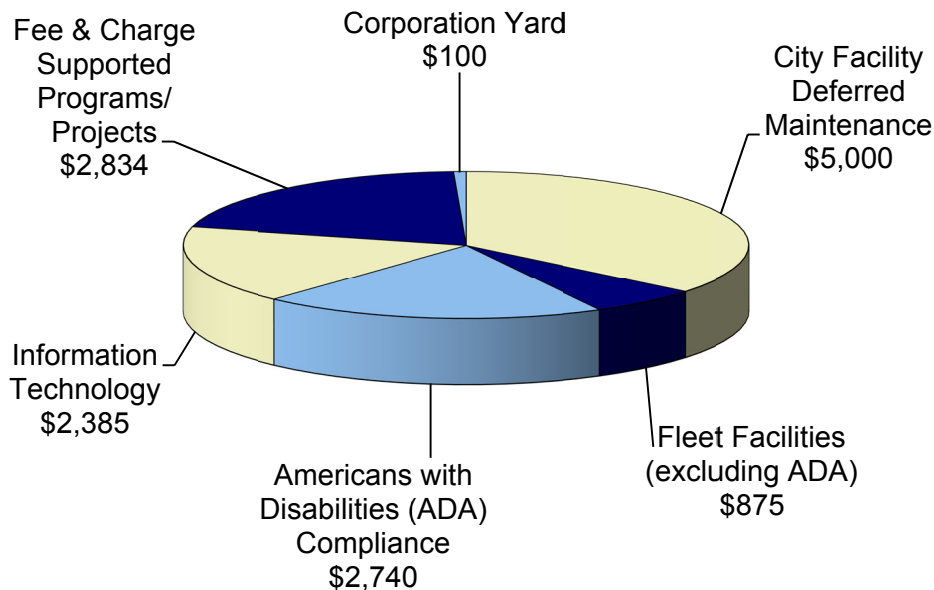
The five-year 2012-2017 General Government program totals \$13.9 million including \$9.9 million in General Funds. The program includes funding for existing ongoing programs and projects as outlined in the following pages.

The FY2012/13 CIP budget for the General Government Program is \$2.3 million including \$1.6 million in General Funds. In an effort to address the City’s significant and ongoing budget challenges, all General Fund CIPs were reviewed to determine funding requirements for FY2012/13.

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, \$5.0 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:

**2012-2017 GENERAL GOVERNMENT PROGRAM**  
**Total Programming (in 000s)**  
**\$13,934**



**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 2012-2017 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 – Section I*). A review of the available funding in the CIP reflects that additional resources are not needed to deliver General Fund projects identified for completion in FY2012/13. Based on this review and due to the overall decline in available resources that the City faces, the FY2012/13 CIP budget for the program does not include a contribution from the General Fund (Fund 1001).

2012-2017 Capital Improvement Program						
Project C13000400 - Facility ADA Compliance Project						
Fund #	Fund Name	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
1001	General Fund	0	500,000	500,000	500,000	500,000
6004	Parking	78,000	78,000	78,000	78,000	78,000
6010	Community Center Fund	50,000	50,000	50,000	100,000	100,000
<b>Total</b>		<b>\$ 128,000</b>	<b>\$ 628,000</b>	<b>\$ 628,000</b>	<b>\$ 678,000</b>	<b>\$ 678,000</b>

**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.

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.



2012-2017 Capital Improvement Program Project C13000500 - Deferred Maintenance Project						
Fund #	Fund Name	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
1001	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>



Belle Coolegge Community Center Deferred Maintenance Project

**Fee and Charge Supported Programs/Projects**

The 2012-2017 CIP includes projects that are funded with General Funds but are reimbursed through fees and charges. The following provides a description of these projects.

Development Surcharges and Management Fee Dedications

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

2012-2017 Capital Improvement Program General Fund (1001) and Development Services Fund (2016)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
A21006400	Planning Technology	106,000	106,000	106,000	120,000	120,000
<b>Fund 1001 Subtotal</b>		<b>106,000</b>	<b>106,000</b>	<b>106,000</b>	<b>120,000</b>	<b>120,000</b>
A21006600	Plan/Permit Network System	432,000	432,000	432,000	490,000	490,000
<b>Fund 2016 Subtotal</b>		<b>432,000</b>	<b>432,000</b>	<b>432,000</b>	<b>490,000</b>	<b>490,000</b>
<b>Total</b>		<b>\$ 538,000</b>	<b>\$ 538,000</b>	<b>\$ 538,000</b>	<b>\$ 610,000</b>	<b>\$ 610,000</b>





Information Technology Projects

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

2012-2017 Capital Improvement Program Information Technology (IT) Projects - General Fund (1001)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
A07000300	IT Equipment Replacement Program	450,000	450,000	450,000	450,000	450,000
A07000400	Citywide Fiber Expansion Program	27,000	27,000	27,000	27,000	27,000
<b>Total</b>		<b>\$ 477,000</b>	<b>\$ 477,000</b>	<b>\$ 477,000</b>	<b>\$ 477,000</b>	<b>\$ 477,000</b>



Citywide Fiber Expansion Program



IT Equipment Replacement Program

**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.

2012-2017 Capital Improvement Program Fleet Fund (6501)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
A13000200	Fleet Management Technology	25,000	50,000	50,000	50,000	50,000
C13000100	Fuel Management & Support Equipment Program	50,000	50,000	50,000	50,000	50,000
D13000200	Fleet Alternative Fuel Equipment Replacement Program	100,000	100,000	100,000	100,000	0
<b>Total</b>		<b>\$ 175,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>



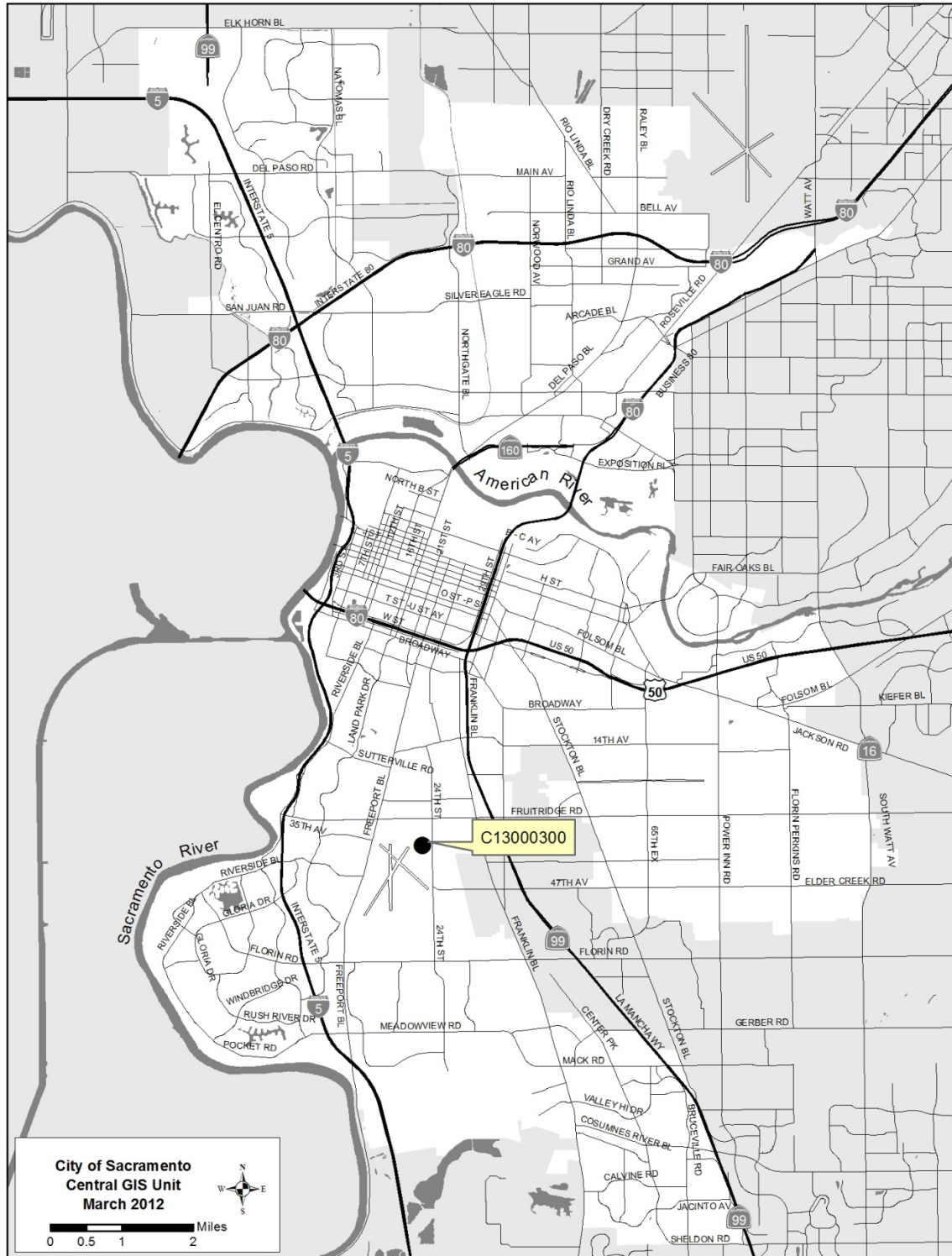
**The 24th Street Corporation Yard (C13000300)**

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

2012-2017 Capital Improvement Program Gas Tax Fund (2002)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
C13000300	Corporation Yard	20,000	20,000	20,000	20,000	20,000
<b>Total</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>



FY2012/13 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.



**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
1001	GENERAL FUND	\$2,837,959	\$865,536	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
3702	CAPITAL GRANTS	\$75,000	\$68,868	\$0	\$0	\$0	\$0	\$0
Total		\$2,912,959	\$934,404	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000

**2012 - 2017 Funding** \$2,250,000  
**Estimated Project Cost** \$5,162,959  
**FY2012/13 Funding** \$450,000  
**Prior Year Expenditures** \$1,978,554



**Council District** All  
**Plan 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
1001	GENERAL FUND	\$294,113	\$198,206	\$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
Total		\$575,113	\$198,206	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000

**2012 - 2017 Funding** \$135,000  
**Estimated Project Cost** \$710,113  
**FY2012/13 Funding** \$27,000  
**Prior Year Expenditures** \$376,907



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** Information Technology

**Project Number** **A07000400**  
 AB71

**FLEET MANAGEMENT TECHNOLOGY PROGRAM**

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

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

**Existing Situation** Work is underway to integrate all hardware and software used in Fleet Management with the system upgrade, which was installed in FY2010/11.

**Operating Budget Impact** None.

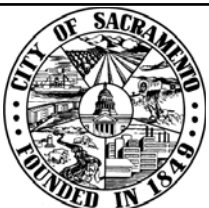
Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
6501	FLEET MANAGEMENT	\$1,664,000	\$111,557	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$1,664,000	\$111,557	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000

**2012 - 2017 Funding** \$225,000

**Estimated Project Cost** \$1,889,000

**FY2012/13 Funding** \$25,000

**Prior Year Expenditures** \$1,552,443



**Council District** All  
**Plan 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 Community Development 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 Community Development 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 reliance on General Fund resources to address technology needs related to development activities.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
1001	GENERAL FUND	\$1,356,047	\$480,853	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000
Total		\$1,356,047	\$480,853	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000

**2012 - 2017 Funding** \$558,000  
**Estimated Project Cost** \$1,914,047  
**FY2012/13 Funding** \$106,000  
**Prior Year Expenditures** \$875,194



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** Community Development

**Project Number** **A21006400**  
 AA64

**BUILDING PERMIT TECHNOLOGY 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; electronic filing and retrieval of permit documents; electronic plan check submittal and review; online permit applications and payments; property/parcel history interface; and management reports.
- Project Objectives** Implement objectives of the Community Development 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 Community Development 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
1001	GENERAL FUND	\$3,147,475	\$0	\$0	\$0	\$0	\$0	\$0
2016	DEVELOPMENT SERVICES	\$3,844,527	\$1,352,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000
Total		\$6,992,002	\$1,352,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000

**2012 - 2017 Funding** \$2,276,000  
**Estimated Project Cost** \$9,268,002  
**FY2012/13 Funding** \$432,000  
**Prior Year Expenditures** \$5,640,002



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** Community Development

**Project Number** **A21006600**



**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6501	FLEET MANAGEMENT	\$3,278,000	\$165,489	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$3,278,000	\$165,489	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2012 - 2017 Funding** \$250,000  
**Estimated Project Cost** \$3,528,000  
**FY2012/13 Funding** \$50,000  
**Prior Year Expenditures** \$3,112,511



**Council District** All  
**Plan 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 Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
2002	GAS TAX 2106	\$170,000	\$46,268	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2005	MEASURE A - MAINT.	\$437,033	\$399	\$0	\$0	\$0	\$0	\$0
3001	1993 SERIES B COP	\$333,298	\$611	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$232,702	\$3,062	\$0	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$193,736	\$4,657	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$323,540	\$0	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$460,784	\$10,966	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	\$714,682	\$379	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$2,865,775</b>	<b>\$66,343</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

**2012 - 2017 Funding** \$100,000  
**Estimated Project Cost** \$2,965,775  
**FY2012/13 Funding** \$20,000  
**Prior Year Expenditures** \$2,799,432



**Council District** 5  
**Plan 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 Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
1001	GENERAL FUND	\$2,278,682	\$1,190,037	\$0	\$500,000	\$500,000	\$500,000	\$500,000
2603	GOLF	\$92,640	\$92,271	\$0	\$0	\$0	\$0	\$0
2605	ZOO	\$1,343	\$0	\$0	\$0	\$0	\$0	\$0
3704	OTHER CAPITAL GRANTS	\$26,421	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$1,090,191	\$1,068,162	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
6007	SOLID WASTE	\$41	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$1,179,729	\$231,229	\$50,000	\$50,000	\$50,000	\$100,000	\$100,000
6501	FLEET MANAGEMENT	\$115,455	\$274	\$0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$4,784,503</b>	<b>\$2,581,974</b>	<b>\$128,000</b>	<b>\$628,000</b>	<b>\$628,000</b>	<b>\$678,000</b>	<b>\$678,000</b>

**2012 - 2017 Funding** \$2,740,000

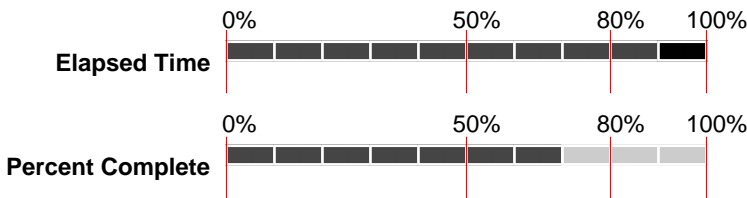
**Estimated Project Cost** \$7,524,503

**FY2012/13 Funding** \$128,000

**Prior Year Expenditures** \$2,202,529

**Project Start Date** July 1993

**Estimated Complete Date** August 2011



**Council District** All  
**Plan 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; 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. A five-year project expenditure plan is in development.

**Existing Situation** The current project backlog is approximately \$36 million, partly due to the acquisition of the Sacramento Valley Intermodal Transportation Facility (estimated deferred maintenance cost of \$10 million). However, given the lack of resources available, 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.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
1001	GENERAL FUND	\$11,284,602	\$320,512	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2801	CAL EPA	\$987,528	\$0	\$0	\$0	\$0	\$0	\$0
3002	2002 CIRB	\$9,715	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$12,281,845	\$320,513	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**2012 - 2017 Funding** \$5,000,000  
**Estimated Project Cost** \$17,281,845  
**FY2012/13 Funding** \$1,000,000  
**Prior Year Expenditures** \$11,961,333



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** General Services , Gary Holm

**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6501	FLEET MANAGEMENT	\$100,000	\$85,711	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Total		\$100,000	\$85,711	\$100,000	\$100,000	\$100,000	\$100,000	\$0

**2012 - 2017 Funding** \$400,000

**Estimated Project Cost** \$500,000

**FY2012/13 Funding** \$100,000

**Prior Year Expenditures** \$14,289

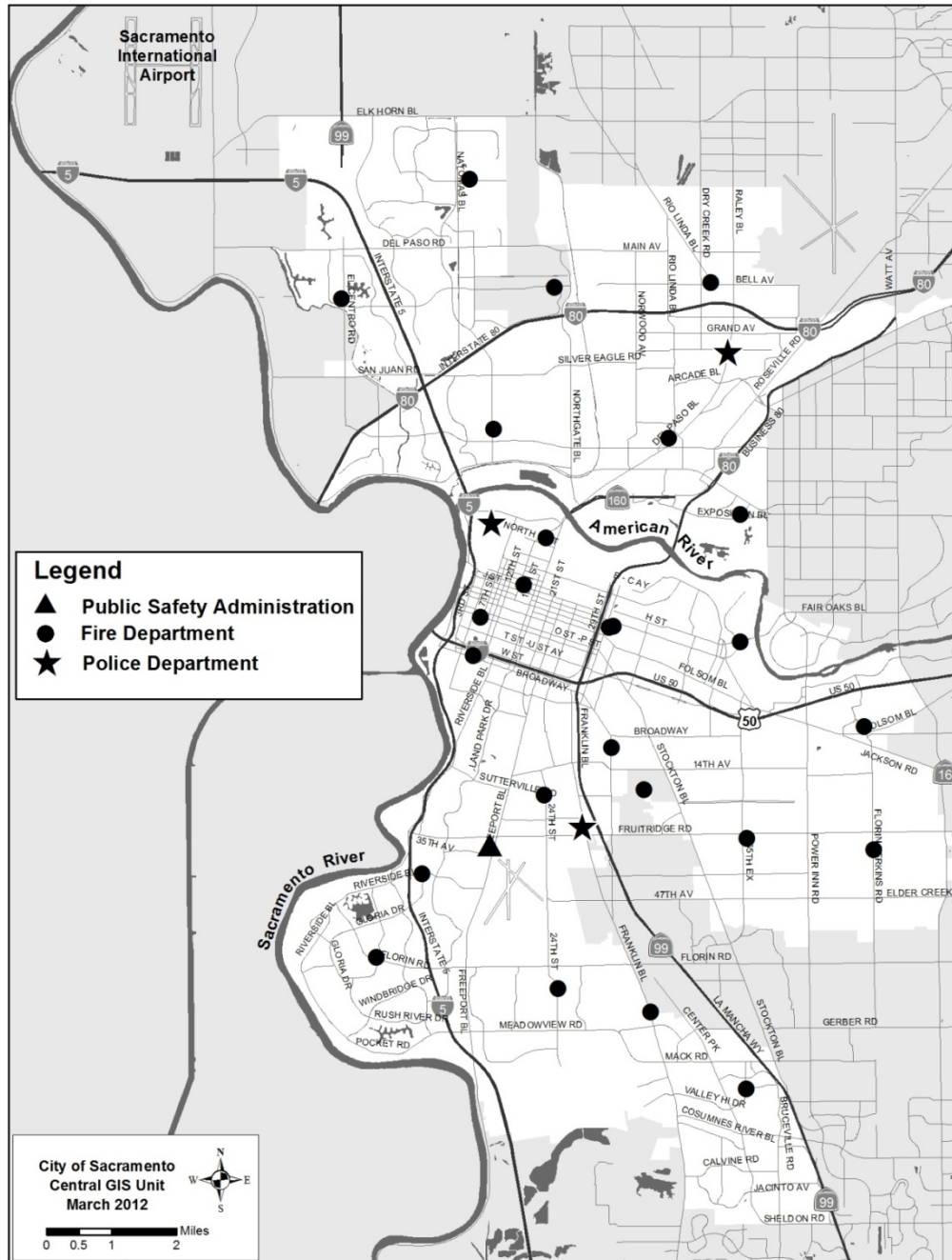


**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** General Services , Keith Leech

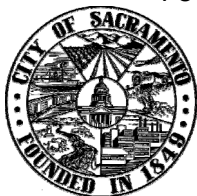
**Project Number** **D13000200**

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.



The FY2012/13 Public Safety Program totals approximately \$2.2 million. The Program is solely funded by the General Fund and includes the following three projects: Advanced Life Support (ALS) equipment (F12000200), Fire Apparatus/Equipment (F12000300), and Public Safety Emergency Generator Upgrades (F13000300).



The 2012-2017 Public Safety Program totals approximately \$11.7 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 43) meet the Act. All the other stations will be evaluated to determine what is needed to retrofit the structures to meet the Act.

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



**Fire Station 43**

(14,800 sq ft.)

- HIGH PERFORMANCE GLAZING DAYLIGHTING CONTROL
- VARIABLE REFRIGERANT VOLUME HIGH EFFICIENCY HEATING/COOLING SYSTEMS
- WATER - SAVING LANDSCAPING





**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 Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
1001	GENERAL FUND	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Total		\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000

**2012 - 2017 Funding** \$5,400,000

**Estimated Project Cost** \$6,480,000

**FY2012/13 Funding** \$1,080,000

**Prior Year Expenditures** \$0



**Council District** All  
**Plan 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 FY2012/13 Operating Budget. Future year funding is in addition to required debt payments.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
1001	GENERAL FUND	\$12,986,515	\$2,010,274	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000	\$1,151,000
Total		\$12,986,515	\$2,010,274	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000	\$1,151,000

- 2012 - 2017 Funding** \$5,581,000
- Estimated Project Cost** \$18,567,515
- FY2012/13 Funding** \$977,000
- Prior Year Expenditures** \$10,976,241



**Council District** All  
**Plan 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** Prioritization of energy retrofit and sustainability projects with highly sensitive schedule, federal, and local funding deadlines moved the delivery schedule of Fire Station 11 and 13 to FY2012/13. Design and construction documents for Fire Station 11 are finalized and Fire Station 13 is in the preliminary design phase. Construction for the generators at Fire Stations 11 and 13 will be completed in FY2012/13. The current funding level for this program provides funding for one station to be completed every other year.

**Operating Budget Impact** Operating costs related to generator maintenance is estimated to be \$800 per year, per generator.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
1001	GENERAL FUND	\$1,223,382	\$215,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total		\$1,223,382	\$215,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

**2012 - 2017 Funding** \$750,000

**Estimated Project Cost** \$1,973,382

**FY2012/13 Funding** \$150,000

**Prior Year Expenditures** \$1,007,970



**Council District** All

**Plan Area** All

**Project Location** Various

**Project Manager** General Services , James Christensen

**Project Number** F13000300  
 FB32

**INTRODUCTION**

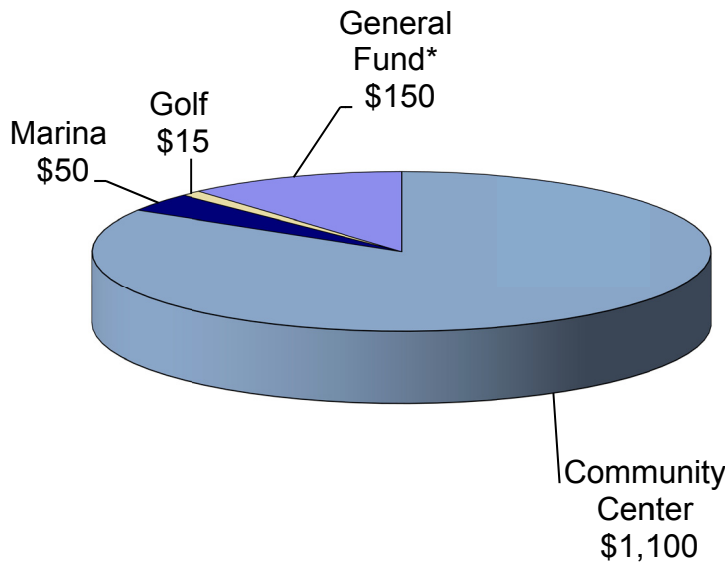
The Convention, Culture and Leisure Department includes the following: Convention Center Complex, Capital City Golf, Sacramento Marina, Historic Old Sacramento, Center for Sacramento History, Historic City Cemetery, Crocker Art Museum, Metropolitan Arts Commission, Sacramento History Museum, Discovery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

The FY2012/13 CIP budget for the Convention, Culture and Leisure Program totals \$1.3 million. The budget reflects funding of seven projects at the Convention Center Complex (\$1,100,000), one project at William Land Golf Course (\$15,000), one project for the Art in Public Places (APP) program (\$150,000), and one project at the Sacramento Marina (\$50,000).

The five-year CIP plan for Convention, Culture and Leisure program totals \$6.3 million and includes eight projects at the Convention Center (\$5.6 million), one project for Golf (\$75,000), one project for APP (\$150,000), and two projects at the Marina (\$445,000).

The figure below and on the following page display the funding levels for the various components of the Convention, Culture and Leisure Program for FY2012/13 and the following four years.

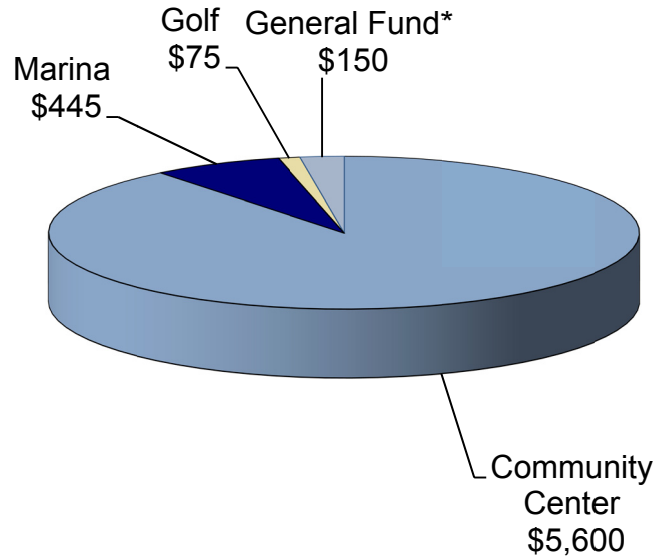
**FY2012/13 CONVENTION, CULTURE AND LEISURE PROGRAM**  
**Total Programming by Fund (in 000s)**  
**\$1,315**



\* Source: Prior years' allocation (0.5%) of TOT collections for arts stabilization



**2012-2017 CONVENTION, CULTURE AND LEISURE PROGRAM**  
**Total Programming by Fund (in 000s)**  
**\$6,270**



\* Source: Prior years' allocation (0.5%) of TOT collections for arts stabilization.

## MAJOR FUNDING SOURCES

**General Fund:** The General Fund accounts for the general government programs of the City, such as Police, Fire, Attorney, Clerk, Treasurer, and City Council. A portion of General Fund revenue derived from a portion of the Transient Occupancy Tax (TOT) is designated for arts stabilization. TOT is a tax charged to individuals who occupy a hotel or motel room. The arts stabilization portion of that funding may be used for various art programs throughout the City.

**Golf (Special Revenue) Fund:** The Golf Fund currently supports the capital requirement at William Land Golf Course and debt obligation associated with the City's five golf courses. The William Land Golf Course capital project is supported from revenue from First Tee of Greater Sacramento. Beginning January 1, 2012, the City transitioned responsibility of the capital requirements for Haggin Oaks, Bing Maloney, and Bartley Cavanaugh to Morton Golf, LLC (Morton Golf); the previously established projects for those courses are being phased out. The Golf Fund now derives its revenues from the Morton Golf lease agreement, the First Tee of Greater Sacramento (First Tee) lease agreement, and interest earnings.



**Sacramento Marina (Enterprise) Fund:** The Marina Fund supports the Marina operations, capital requirements, and debt service. The Marina Fund revenues are derived from boat slip rental fees, fuel sales, and interest earnings. The funds are used for the operation, maintenance, and debt service of the Marina.

**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, the Community Theater, and the Memorial Auditorium. This fund is supported by user fees which include facility rental, equipment, and a variety of concession service revenue; a portion of TOT; and 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. In most cases, there is no negative operating impact because the project generates cost savings or is offset by revenue.

**General (Fund 1001)**

In FY2012/13, the General Fund designation for arts stabilization, derived from a portion of the TOT, will be used to fund the expenses of deteriorating public art throughout the City, as it is the City's responsibility to maintain the public art, per California Civil Code, CC Section 987. The total General Fund programmed for the Convention, Culture & Leisure Program in FY2012/13 is \$150,000.



2012-2017 Capital Improvement Program (in 000s) General (Fund 1001)*						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
M17600100	APP – Maintenance Program	150	0	0	0	0
<b>Total</b>		<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* Funded by prior years' allocation (0.5%) of TOT collections for arts stabilization.

**Golf (Fund 2603)**

**Program Goals**

- Provide clean and well-maintained grounds and facilities, thereby preserving the City's assets; and
- Comply with First Tee of Greater Sacramento and Morton Golf lease agreements.



**Golf (continued)**

**Project Selection Criteria**

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



The FY2012/13 CIP budget for Golf totals \$15,000 and includes one project for the William Land Golf Course. This project is for improvements to William Land Golf Course. This project was established in accordance with the operating agreement with First Tee of Greater Sacramento and is funded by First Tee. Total programming over the next five years for the Golf Fund is \$75,000.

The following chart details the five-year funding levels for this Golf project.

2012-2017 Capital Improvement Program (in 000s)						
Golf (Fund 2603)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
M17400100	William Land Golf Improvements Program*	15	15	15	15	15
<b>Total</b>		<b>\$15</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>	<b>\$15</b>

\* Supported by revenue from First Tee of Greater Sacramento.

**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.



**Marina (continued)**

The FY2012/13 CIP budget for the Sacramento Marina funds one project totaling \$50,000. The Harbor Dredging project is the existing fund accumulation project for periodic dredging of the harbor and annual dredging of the entrance channel.

The Marina Improvements project accumulates funds for facility improvements including, but not limited to: replacement of deteriorated or damaged whaler and cover board sections in the North Basin, installation of electrical meters at berths in the North Basin, and other facility necessities.

Total programming for the Sacramento Marina Fund over the next five years is \$445,000. The two projects listed below are consistent with the City's General Plan and the Marina business plan.



The chart below details the five-year funding levels for the two projects.

2012-2017 Capital Improvement Program (in 000s) Sacramento Marina (Fund 6009)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
M17500000	Harbor Dredging Program	50	0	50	65	65
M17500400	Marina Improvements Program	0	50	50	50	65
<b>Total</b>		<b>\$50</b>	<b>\$50</b>	<b>\$100</b>	<b>\$115</b>	<b>\$130</b>

**Community Center (Fund 6010)****Program Goals**

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





**Community Center (continued)**

The FY2012/13 CIP budget for the Convention Center Complex totals \$1.1 million and includes seven projects. Additional resources are added to existing CIPs to meet project requirements. In addition to these, a new project is being established in FY2012/13 to start fund accumulation for the Convention Center roof replacement. By 2015 the existing roof reaches the end of its useful life. Existing projects include fund accumulation for maintenance: replacement funds for audio-visual systems, chiller units,



the HVAC system in the administration building, and additional funds for improvements to the Memorial Auditorium, as well as fund accumulation for renovation of the Community Center Theater. The sole source of funds for the Theater Renovation project in FY2012/13 and FY2013/14 is an arts organization supported ticket surcharge of \$3.00 per ticket. 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 \$5.6 million and includes the above projects as well as upgrades to the Convention Center Security Surveillance system. These projects are consistent with the City's General Plan.

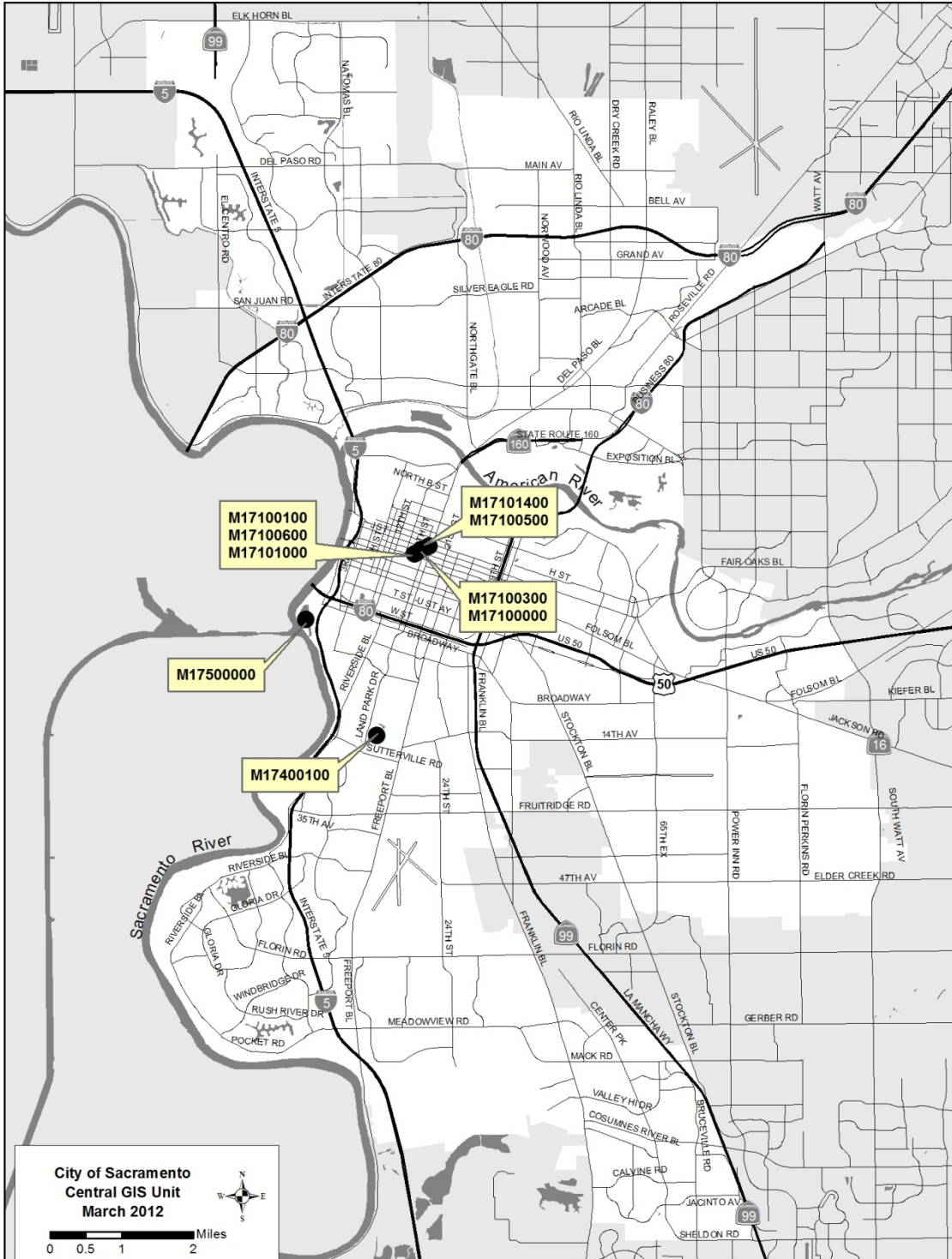
The chart below details the five-year funding levels for the various Convention Center Complex projects.

2012-2017 Capital Improvement Program (in 000s) Community Center (Fund 6010)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
M17100000	Community Center Maintenance Program	80	280	180	250	550
M17100100	Theater Renovation Program*	650	750	0	0	0
M17100300	Convention Center AV Maintenance Program	20	20	20	100	100
M17100500	Convention Center Chiller Replacement	100	0	300	0	0
M17100600	Convention Center Administrative Office HVAC	50	100	0	0	0
M17100700	Community Center Security System Program	0	0	50	100	100
M17101000	Memorial Auditorium Improvements Program	100	100	100	150	150
M17101400	Convention Center Roof Replacement	100	500	300	300	0
<b>Total</b>		<b>\$1,100</b>	<b>\$1,750</b>	<b>\$950</b>	<b>\$900</b>	<b>\$900</b>

\* FY2012/13 and FY2013/14 budget is derived from the Theater Facility Fee (R2009-664).



FY2012/13 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.



2012-2017 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 35 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 Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
6010	COMMUNITY CENTER	\$579,494	\$310,897	\$80,000	\$280,000	\$180,000	\$250,000	\$550,000
Total		\$579,494	\$310,897	\$80,000	\$280,000	\$180,000	\$250,000	\$550,000

**2012 - 2017 Funding** \$1,340,000  
**Estimated Project Cost** \$1,919,494  
**FY2012/13 Funding** \$80,000  
**Prior Year Expenditures** \$268,597



**Council District** 4  
**Plan Area** 1  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure , Tina McCarty

**Project Number** **M17100000**  
 PA51

**THEATER RENOVATION PROGRAM**

- Project Description** This program is for ongoing fund accumulation and will 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** All of the \$650,000 to be appropriated in FY2012/13 is budgeted 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; FY2010/11, \$630,000; and FY2011/12, \$750,000 (estimated).

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6010	COMMUNITY CENTER	\$3,853,711	\$2,327,557	\$650,000	\$750,000	\$0	\$0	\$0
Total		\$3,853,711	\$2,327,557	\$650,000	\$750,000	\$0	\$0	\$0

**2012 - 2017 Funding** \$1,400,000  
**Estimated Project Cost** \$5,253,711  
**FY2012/13 Funding** \$650,000  
**Prior Year Expenditures** \$1,526,154



**Council District** 4  
**Plan Area** 1  
**Project Location** 1301 L Street  
**Project Manager** Convention, Culture & Leisure , Tina McCarty

**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 and systems 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 Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
6010	COMMUNITY CENTER	\$160,000	\$156,315	\$20,000	\$20,000	\$20,000	\$100,000	\$100,000
Total		\$160,000	\$156,315	\$20,000	\$20,000	\$20,000	\$100,000	\$100,000

**2012 - 2017 Funding** \$260,000

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

**FY2012/13 Funding** \$20,000

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



**Council District** 4

**Plan Area** 1

**Project Location** 1400 J Street

**Project Manager** Convention, Culture & Leisure , Tina McCarty

**Project Number** **M17100300**

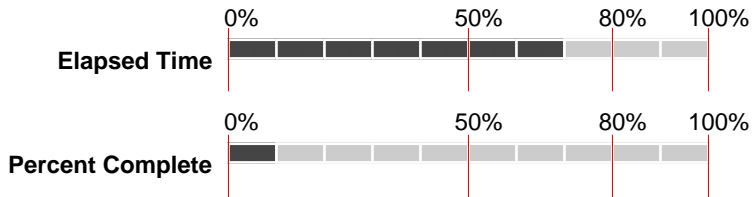
**PC21**

**CONVENTION CENTER CHILLER REPLACEMENT**

- Project Description** Replace the three existing centrifugal chillers 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 of \$10,000 from replacement of outdated and worn equipment.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6010	COMMUNITY CENTER	\$296,000	\$8,626	\$100,000	\$0	\$300,000	\$0	\$0
Total		\$296,000	\$8,626	\$100,000	\$0	\$300,000	\$0	\$0

- 2012 - 2017 Funding** \$400,000
- Estimated Project Cost** \$696,000
- FY2012/13 Funding** \$100,000
- Prior Year Expenditures** \$287,374
- Project Start Date** July 2003
- Estimated Complete Date** June 2015



**Council District** 4  
**Plan Area** 1  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure , Tina McCarty

**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 Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
6010	COMMUNITY CENTER	\$250,000	\$250,000	\$50,000	\$100,000	\$0	\$0	\$0
Total		\$250,000	\$250,000	\$50,000	\$100,000	\$0	\$0	\$0

**2012 - 2017 Funding** \$150,000

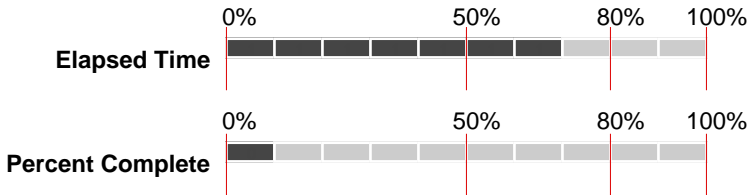
**Estimated Project Cost** \$400,000

**FY2012/13 Funding** \$50,000

**Prior Year Expenditures** \$0

**Project Start Date** June 2004

**Estimated Complete Date** June 2015



**Council District** 4

**Plan Area** 1

**Project Location** 1030 15th Street

**Project Manager** Convention, Culture & Leisure , Tina McCarty

**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

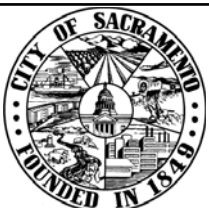
Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
6010	COMMUNITY CENTER	\$125,000	\$48,488	\$0	\$0	\$50,000	\$100,000	\$100,000
Total		\$125,000	\$48,488	\$0	\$0	\$50,000	\$100,000	\$100,000

**2012 - 2017 Funding** \$250,000

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

**FY2012/13 Funding** \$0

**Prior Year Expenditures** \$76,512



**Council District** 4

**Plan Area** 1

**Project Location** 1400 J Street

**Project Manager** Convention, Culture & Leisure , Tina McCarty

**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 2006, Council approved Community Reinvestment Capital Improvement Program (CRCIP) bond proceeds and redevelopment tax increment funds for other priority needs. Current needs include a stage extension. Ongoing funding will be used for future needs.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
1001	GENERAL FUND	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB - TAX EXEMPT	\$3,053,000	\$261,863	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$3,053,000	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$750,000	\$495,077	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000
<b>Total</b>		<b>\$6,936,000</b>	<b>\$756,939</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

**2012 - 2017 Funding** \$600,000

**Estimated Project Cost** \$7,536,000

**FY2012/13 Funding** \$100,000

**Prior Year Expenditures** \$6,179,061



**Council District** 4

**Plan Area** 1

**Project Location** 15th Street At J Street

**Project Manager** Convention, Culture & Leisure , Tina McCarty

**Project Number** **M17101000**

**PC71**

**CONVENTION CENTER ROOF REPLACEMENT**

**Project Description** Replace roof on Convention Center as part of a preventive maintenance schedule.

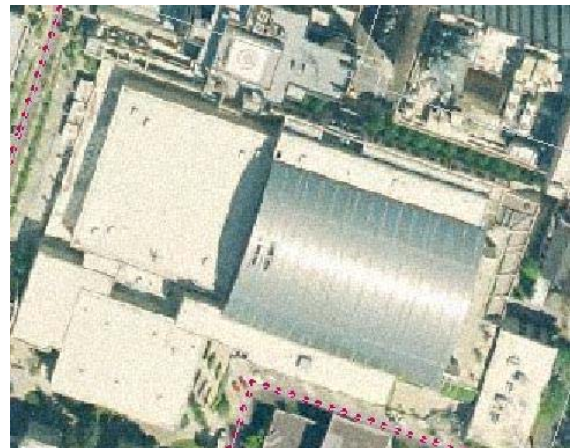
**Project Objectives** A new roof will preserve and maintain a valuable City asset.

**Existing Situation** In 2015, the existing roof will be 20 years old, which is its expected life span.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
6010	COMMUNITY CENTER	\$0	\$0	\$100,000	\$500,000	\$300,000	\$300,000	\$0
Total		\$0	\$0	\$100,000	\$500,000	\$300,000	\$300,000	\$0

**2012 - 2017 Funding** \$1,200,000  
**Estimated Project Cost** \$1,200,000  
**FY2012/13 Funding** \$100,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2012  
**Estimated Complete Date** June 2017



<b>Elapsed Time</b>	0%	50%	80%	100%
<b>Percent Complete</b>	0%	50%	80%	100%



**Council District** 4  
**Plan Area** 1  
**Project Location** Sacramento Convention Center  
**Project Manager** Convention, Culture & Leisure , Tina McCarty

**Project Number** **M17101400**

**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, First Tee of Greater Sacramento.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
2603	GOLF	\$30,000	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total		\$30,000	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

**2012 - 2017 Funding** \$75,000  
**Estimated Project Cost** \$105,000  
**FY2012/13 Funding** \$15,000  
**Prior Year Expenditures** \$0



**Council District** 4

**Plan Area** 2

**Project Location** 3930 West Land Park Drive

**Project Manager** Convention, Culture & Leisure , Mike Kerton

**Project Number** **M17400100**

**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 Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
1001	GENERAL FUND	\$283,147	\$263,502	\$0	\$0	\$0	\$0	\$0
2701	DISASTER RELIEF ACT	\$3,067	\$0	\$0	\$0	\$0	\$0	\$0
6009	MARINA	\$710,194	\$110,888	\$50,000	\$0	\$50,000	\$65,000	\$65,000
<b>Total</b>		<b>\$996,408</b>	<b>\$374,391</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$65,000</b>	<b>\$65,000</b>

**2012 - 2017 Funding** \$230,000  
**Estimated Project Cost** \$1,226,408  
**FY2012/13 Funding** \$50,000  
**Prior Year Expenditures** \$622,018



**Council District** 4  
**Plan Area** 2  
**Project Location** Sacramento Marina, 2710 Ramp Way  
**Project Manager** Convention, Culture & Leisure , Rebecca Bitter

**Project Number** **M1750000**  
 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** None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
6009	MARINA	\$370,730	\$254,808	\$0	\$50,000	\$50,000	\$50,000	\$65,000
Total		\$370,730	\$254,808	\$0	\$50,000	\$50,000	\$50,000	\$65,000

**2012 - 2017 Funding** \$215,000  
**Estimated Project Cost** \$585,730  
**FY2012/13 Funding** \$0  
**Prior Year Expenditures** \$115,922



**Council District** 4  
**Plan Area** 2  
**Project Location** Sacramento Marina, 2710 Ramp Way  
**Project Manager** Convention, Culture & Leisure , Rebecca Bitter

**Project Number** **M17500400**

**APP-MAINTENANCE PROGRAM**

- Project Description** Accumulate funding to maintain aging Art in Public Places (APP).
- Project Objectives** Funding is needed for expenses of deteriorating public art throughout the City, as it is the City's responsibility to maintain the public art.
- Existing Situation** The public art program is over 30 years old, and throughout the City, art is beginning to deteriorate.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
1001	GENERAL FUND	\$500	\$0	\$150,000	\$0	\$0	\$0	\$0
2607	ART IN PUBLIC PLACES	\$703,214	\$49,426	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$0
Total		\$745,714	\$91,426	\$150,000	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** \$150,000  
**Estimated Project Cost** \$895,714  
**FY2012/13 Funding** \$150,000  
**Prior Year Expenditures** \$654,288



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** Convention, Culture & Leisure , Mike Kerton

**Project Number** **M17600100**

## 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 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 plantings. The CIP for parks and recreation reflects a significant decline in new development in the last five years, 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: Parks and Off-Street Bikeways. The FY2012/13 CIP budget for the Parks and Recreation Program includes funding for 11 projects and programs and defunding of one project for a total of \$2.3 million. These projects will increase the total CIP to approximately 173 active projects and a total budget of \$64 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); Land Park Fund; Federal Transportation Development Act (TDA) grants; 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, funds to maintain, operate, and program new facilities and amenities are insufficient. The Neighborhood Park Maintenance Facilities District Funds 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. Some community centers and clubhouses have been leased to the nonprofit sector to mitigate their closure. The City of Sacramento is challenged to provide adequate staffing and supplies for the remaining centers.



*Rea Park*

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



## DEPARTMENT OF PARKS AND RECREATION MASTER PLAN

In April 2009, the Mayor and City Council adopted a technical update of the comprehensive *Parks and Recreation Master Plan 2005-2010* for the City. This policy document has guided the City's parks and recreation planning, development, programming, and services. 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 available.

## 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 two percent of the CIP. Staff is currently managing \$1.5 million in bonds and grants for a variety of acquisition, development, and rehabilitation projects as approved by the Mayor and City Council.

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.



*Burberry Park*

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





## PARK DEVELOPMENT IMPACT FEES

In the summer of 2004, the Mayor and City Council responded to the need for park and recreation facilities for residents in growth areas by increasing the 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 pending until 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.



*Martin Luther King, Jr. Park*

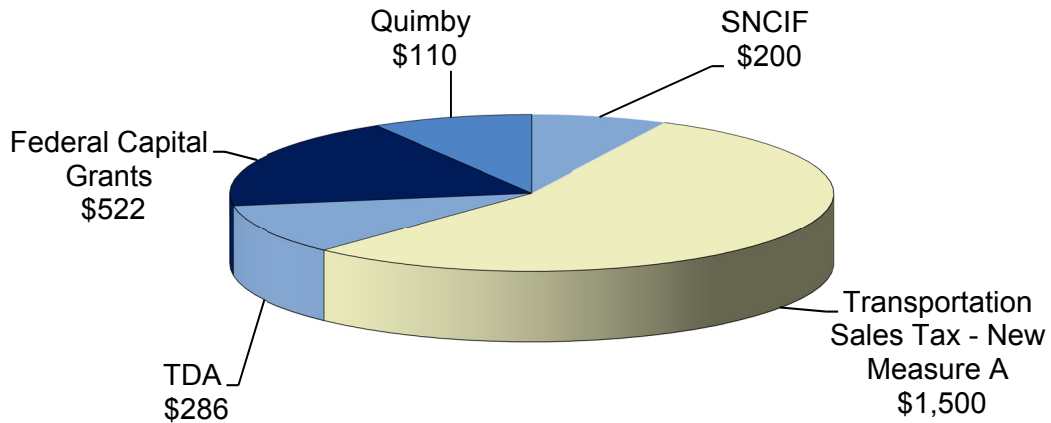


**PARK DEVELOPMENT PROCESS AND PRODUCTION SCHEDULE**

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 updated periodically 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 fiscal sustainability.

**FY2012/13 PARKS AND RECREATION PROGRAM**  
**Total Programming by Fund (in 000s)**  
**\$2,321\***



\*Note: The Park Development Impact Fee (PIF) reduction of \$297,088 is not reflected in this pie chart, but is reflected in the total programming.



**Transportation Development Act (Fund 2013):** The 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. Implementation is coordinated with the City’s Department of Transportation. The total budget amount of the TDA programmed for FY2012/13 is \$285,955.

<b>2012-2017 Capital Improvement Program Transportation Development Act (Fund 2013)</b>						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
K15000000	Freeport Shores Bike/Pedestrian Trail	75,000	0	0	0	0
K15125000	Two Rivers Trail Phase II	78,000	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	955	153,955	153,955	153,955	153,955
<b>Total</b>		<b>\$285,955</b>	<b>\$285,955</b>	<b>\$285,955</b>	<b>\$285,955</b>	<b>\$285,955</b>

**South Natomas Community Infrastructure Fund (Fund 2020):** The South Natomas Community Infrastructure Fund (SNCIF) was established in 1983 through development agreements for three properties adjacent to Interstate 5: Metropolitan Center, Gateway Center, and Corporate Center. This program established special fees paid by developers for construction of various capital improvements to partially mitigate the impact of new commercial construction within the South Natomas area. The total budget amount of the SNCIF programmed for parks or recreation in FY2012/13 is \$200,000.

<b>2012-2017 Capital Improvement Program South Natomas Community Infrastructure Fund (Fund 2020)</b>						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
L19290000	Park Site SN2 Master Plan and Phase 1 Improvements	200,000	0	0	0	0
<b>Total</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**New Measure A (Funds 2023, 2025, and 2026)**: The New Measure A program for a local one-half cent transportation sales tax approved by Sacramento County voters became effective April 1, 2009. The New Measure A has three funding components: 1) New Measure A Project Construction (Fund 2023) consisting of voter-approved projects (Intermodal Transportation Facility, Cosumnes Boulevard Extension, and I-5 Interchange, Richards Boulevard /I-5 Interchange, and Folsom Boulevard – Watt to 65<sup>th</sup>); 2) New Measure A Construction (Fund 2025) consisting of two programs: Traffic Control and Safety, Streetscaping, and Pedestrian and Bike Facilities; and 3) New Measure A Maintenance (Fund 2026). The total budget amount programmed for parks or recreation in FY2012/13 is \$1,500,000.

2012-2017 Capital Improvement Program New Measure A (Funds 2023, 2025, and 2026)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
K15105000	Guy West Bridge Rehabilitation	1,000,000	0	0	0	0
K15120000	Bikeway Program	500,000	375,000	375,000	375,000	375,000
<b>Total</b>		<b>\$1,500,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>

**Quimby Act (Fund 2508)**: Title 16 of the City's Subdivision Ordinance requires developers to dedicate land or pay a fee in lieu of land dedication to provide for community and neighborhood parks at a rate of five acres per thousand residents. The majority of the City's parkland since its adoption of this ordinance has come from land dedication. This fund is comprised of fees collected from developers in lieu of land dedication for the park and recreation facilities as discussed above. The revenues must be used "for the purpose of acquiring, developing new or rehabilitating existing neighborhood or community park or recreation facilities to serve the subdivision." Programming of these funds must occur in the Community Plan Area in which the in lieu fees are generated. The total budget amount of the Quimby Act programmed for parks or recreation in FY2012/13 is \$110,000.

2012-2017 Capital Improvement Program Quimby Act (Fund 2508)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
L19100200	24 <sup>th</sup> St. Bypass Ph 2 Design and Construction	50,000	0	0	0	0
L19195200	Hagginwood Park Improvements Ph2	60,000	0	0	0	0
<b>Total</b>		<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Park Development Impact Fee (Fund 3204):** The Mayor and City Council established the 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 Plan Area in which the fee is collected. These funds are programmed in accordance with this benefit requirement. The budget amount of the PIF programmed for parks or recreation in FY2012/13 for new projects is \$180,000 and for the defunding of the Hagginwood Park Improvements (L19195200) is (\$447,088). The reduction of PIF is due to reconciliation of the PIF, which resulted in a finding that funds were overstated for North Sacramento (Plan Area 8). This results in a net budget of (\$297,088).

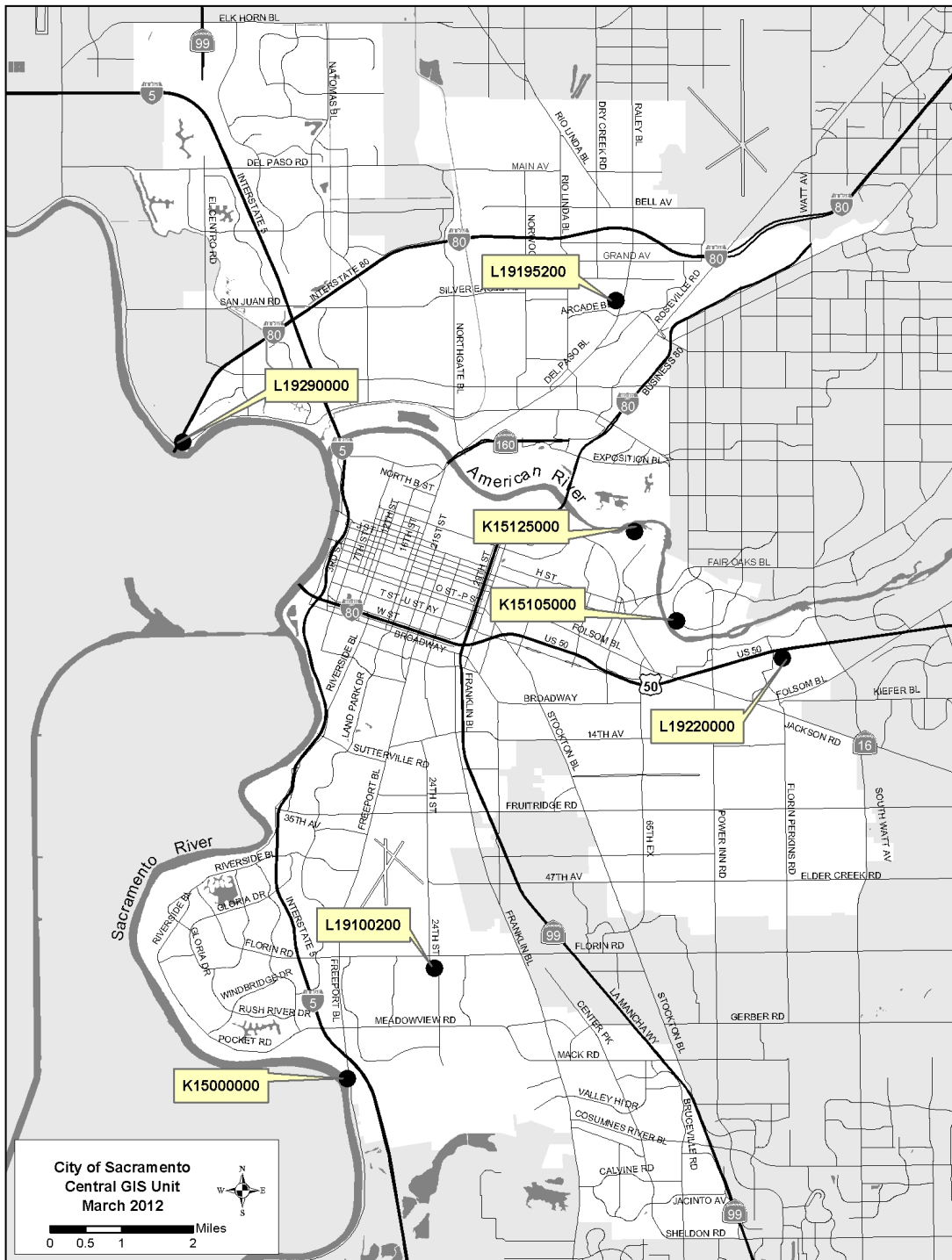
2012-2017 Capital Improvement Program Park Development Impact Fee (Fund 3204)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
L19100200	24 <sup>th</sup> St. Bypass Ph 2 Design and Construction	50,000	0	0	0	0
L19195200	Hagginwood Park Improvements Ph2	(447,088)	0	0	0	0
L19220000	Glenbrook Park and River Access and Oki Park Improvements	100,000	0	0	0	0
<b>Total</b>		<b>(\$297,088)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 FY2012/13 is \$522,327.

2012-2017 Capital Improvement Program Federal Capital Grants (Fund 3703)						
Project #	Title	Five-Year Programming				
		12/13	13/14	14/15	15/16	16/17
K15000000	Freeport Shores Bike/Pedestrian Trail	522,327	0	0	0	0
<b>Total</b>		<b>\$522,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



FY2012/13 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.



**City of Sacramento  
Capital Improvement Program**

**K1500000**

**FREEPORT SHORES BIKE/PEDESTRIAN TRAIL**

**Project Description** Design and construct 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 \$75,000 will be provided from K19000400, a TDA Federal and State Grant Match Program.

**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.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$161,000	\$28,597	\$75,000	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$318,708	\$0	\$522,327	\$0	\$0	\$0	\$0
Total		\$569,708	\$118,597	\$597,327	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** \$597,327

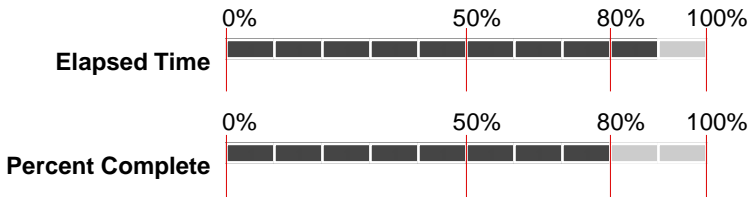
**Estimated Project Cost** \$1,167,035

**FY2012/13 Funding** \$597,327

**Prior Year Expenditures** \$451,111

**Project Start Date** January 2000

**Estimated Complete Date** December 2012



**Council District** 7

**Plan 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$150,000	\$39,929	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINTENANCE	\$250,000	\$211,478	\$1,000,000	\$0	\$0	\$0	\$0
Total		\$400,000	\$251,408	\$1,000,000	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** \$1,000,000

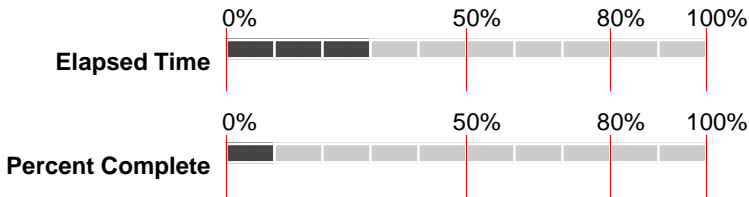
**Estimated Project Cost** \$1,400,000

**FY2012/13 Funding** \$1,000,000

**Prior Year Expenditures** \$148,592

**Project Start Date** November 2010

**Estimated Complete Date** December 2015



**Council District** 3, 6

**Plan Area** 6, 7

**Project Location** Guy West Bridge Over American River

**Project Manager** Transportation, Ed Williams

**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.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2025	NEW MEASURE A CONSTRUCTION	\$110,000	\$93,194	\$500,000	\$375,000	\$375,000	\$375,000	\$375,000
Total		\$110,000	\$93,194	\$500,000	\$375,000	\$375,000	\$375,000	\$375,000

**2012 - 2017 Funding** \$2,000,000  
**Estimated Project Cost** \$2,110,000  
**FY2012/13 Funding** \$500,000  
**Prior Year Expenditures** \$16,806



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Ryan Moore

**Project Number** **K15120000**

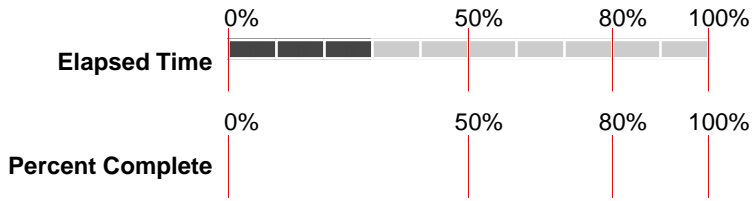
**TWO RIVERS TRAIL PHASE II**

- 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** Prepare Preliminary Engineering and Environmental clearance in order to pursue the construction of 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$57,150	\$57,150	\$78,000	\$0	\$0	\$0	\$0
Total		\$57,150	\$57,150	\$78,000	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** \$78,000  
**Estimated Project Cost** \$135,150  
**FY2012/13 Funding** \$78,000  
**Prior Year Expenditures** \$0

**Project Start Date** October 2011  
**Estimated Complete Date** June 2013



**Council District** 3  
**Plan Area** 1, 6  
**Project Location** South Of American River, Between Sr160 & H Street  
**Project Manager** Transportation , Cecilyn Foote

**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$816,700	\$65,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total		\$816,700	\$65,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2012 - 2017 Funding** \$125,000  
**Estimated Project Cost** \$941,700  
**FY2012/13 Funding** \$25,000  
**Prior Year Expenditures** \$751,299



**Council District** All  
**Plan 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$708,822	\$87,459	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
Total		\$708,822	\$87,459	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000

**2012 - 2017 Funding** \$515,000  
**Estimated Project Cost** \$1,223,822  
**FY2012/13 Funding** \$103,000  
**Prior Year Expenditures** \$621,363



**Council District** All  
**Plan 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$80,962	\$1,554	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Total		\$80,962	\$1,554	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000

**2012 - 2017 Funding** \$20,000  
**Estimated Project Cost** \$100,962  
**FY2012/13 Funding** \$4,000  
**Prior Year Expenditures** \$79,408



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

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

**TDA FEDERAL/STATE GRANTS MATCH PROGRAM**

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

**Project Objectives** Reserve the matching funds and startup funds needed for state and federal grants.

**Existing Situation** None.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2013	TRANSPORTATION DEV.	\$668	\$466	\$955	\$153,955	\$153,955	\$153,955	\$153,955
Total		\$668	\$466	\$955	\$153,955	\$153,955	\$153,955	\$153,955

**2012 - 2017 Funding** \$616,775

**Estimated Project Cost** \$617,443

**FY2012/13 Funding** \$955

**Prior Year Expenditures** \$202



**Council District** All

**Plan Area** All

**Project Location** Citywide

**Project Manager** Parks & Recreation, Sonja Jarvis

**Project Number** **K19000400**

HC26

**24TH ST. BYPASS PH 2 DESIGN AND CONSTRUCTION**

**Project Description** Design and construct landscape improvements for the existing undeveloped portion of the park located on the east side of 24th Street.

**Project Objectives** Improve the aesthetic appeal of the parcel fronting on a major street.

**Existing Situation** This 3.5 acre portion of the park is currently undeveloped.

**Operating Budget Impact** Ongoing maintenance, water and electrical costs of \$5,300 per acre per year for a total cost of \$18,550.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2508	QUIMBY ACT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
3204	PARK IMPACT FEE	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** \$100,000

**Estimated Project Cost** \$100,000

**FY2012/13 Funding** \$100,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2012

**Estimated Complete Date** June 2013



**Council District** 8

**Plan Area** 4

**Project Location** 7290 24th Street

**Project Manager** Parks & Recreation, Gary Hyden

**Project Number** L19100200

**HAGGINWOOD PARK IMPROVEMENTS PH 2**

**Project Description** Phase two will consist of redevelopment improvements depicted in approved revised master plan. Improvements may include but are not limited to parking lot rehabilitation, restroom construction, playground reconstruction, 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. The reduction of \$447k in PIF for FY2012/13 is due to a correction of an error that had overstated PIF for North Sacramento (Plan Area 8).

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
2508	QUIMBY ACT	\$336,054	\$336,054	\$60,000	\$0	\$0	\$0	\$0
3204	PARK IMPACT FEE	\$447,088	\$447,088	-\$447,088	\$0	\$0	\$0	\$0
Total		\$783,142	\$783,142	-\$387,088	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** -\$387,088

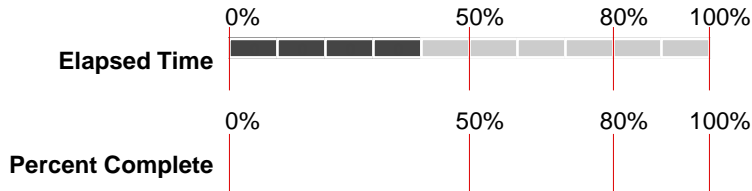
**Estimated Project Cost** \$396,054

**FY2012/13 Funding** -\$387,088

**Prior Year Expenditures** \$0

**Project Start Date** July 2011

**Estimated Complete Date** June 2013



**Council District** 2

**Plan Area** 8

**Project Location** 3271 Marysville Boulevard

**Project Manager** Parks & Recreation , Gary Hyden

**Project Number** L19195200



**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 a new restroom installed at Glenbrook Park to replace existing. A decomposed granite walkway loop and water access will be installed at Glenbrook River Access, and 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 replace the outdated restroom at Glenbrook Park, and to install infrastructure for a demonstration garden.

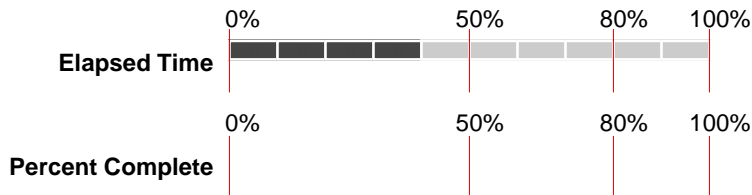
**Existing Situation** The playgrounds are in full sun. The restroom is old, and does not have a roof which leaves it fully exposed to the elements. Glenbrook River Access has a minimally landscaped, existing bike trail, and undeveloped land under the existing power lines.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
1001	GENERAL FUND	\$166,600	\$160,672	\$0	\$0	\$0	\$0	\$0
3204	PARK IMPACT FEE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
Total		\$176,600	\$170,672	\$100,000	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** \$100,000  
**Estimated Project Cost** \$276,600  
**FY2012/13 Funding** \$100,000  
**Prior Year Expenditures** \$5,928

**Project Start Date** July 2011  
**Estimated Complete Date** June 2013



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

**Project Number** L19220000

**PARK SITE SN2 MASTER PLAN AND PHASE 1 IMPROVEMENTS**

**Project Description** Prepare a neighborhood park master plan and design and construct phase one improvements for this 3.3 acre parcel to serve the river bend neighborhood. Phase one improvements will be scoped to budget with public input on spending priorities.

**Project Objectives** Design and develop a neighborhood park on this existing City owned parcel.

**Existing Situation** The parcel is undeveloped.

**Operating Budget Impact** Ongoing maintenance, water and electrical costs of \$5,300 per acre per year for a total cost of \$17,490.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2020	S. NATOMAS CIF	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** \$200,000

**Estimated Project Cost** \$200,000

**FY2012/13 Funding** \$200,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2012

**Estimated Complete Date** June 2013



**Council District** 4

**Plan Area** 9

**Project Location** 2126 Garden Highway

**Project Manager** Parks & Recreation, Gary Hyden

**Project Number** L19290000

## 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 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 remaining redevelopment funds provided through the Successor Agency (as explained below).

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 secondary source of primary funding, redevelopment funds, has likewise been impacted by the downturn in the economy and a recent court decision. Under the State Assembly Bill (AB) 1X 26, which was upheld by the California Supreme Court in the case of



*California Redevelopment Assn v. Matosantos* (# S194861), over 400 redevelopment agencies in California, including the Redevelopment Agency of the City of Sacramento (“Agency”), were dissolved as of February 1, 2012.

The Agency managed two distinct programs with its property tax increment proceeds, development programs to eliminate blight, and to provide affordable housing. By operation of law pursuant to AB 1X 26 and by a ratification action taken by the City Council on January 31, 2012, the City of Sacramento became the “Successor Agency” for the non-housing assets and functions of the Agency for the 11 project areas within the City. The Successor Agency is responsible for the administrative close-out functions of the Redevelopment Agency and the disposal of all the assets and properties. The Housing Authority of the City of Sacramento became the Successor Housing Agency to retain the housing assets and functions previously performed by the Agency.

There are no new Economic Development projects programmed for FY2012/13.

## 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.

### Chrysler

On February 23, 2011, the City Council approved the sale of approximately 5.1 acres of land to Chrysler Realty Group (CRG) for the development of a new Chrysler, Dodge, and Jeep dealership. This land is located south of the Mel Rapon Dealership along Business 80 and Fulton Avenue. The new dealership is approximately 31,000 square feet and is anticipated to be completed in spring 2012. 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 K Street

The City Council unanimously approved the redevelopment proposal for the 700 block of K Street that will transform the current vacant storefronts on the south side of the block into a vibrant mixed use complex with retail, housing, and commercial uses. The anchor tenant, a signature live music venue, along with boutique retail and restaurants, is expected to draw an additional 5,000 people to the downtown weekly. Construction is expected to be completed by December 2013. The selected development team, D&S Development and CYF Development, will revamp this section of K Street by adding 65,000 square feet of retail space and 14 new businesses. The project, expected to generate 400 new jobs, has been designed to preserve the historic fabric of the storefronts along this stretch of K Street and will feature a six-story residential complex along the alley that includes parking.

### Cars on K Street

On November 12, 2011, after a 42-year absence from K Street, cars once again rolled along the former pedestrian mall between 8<sup>th</sup> and 12<sup>th</sup> Streets. Nearly 1,500 spectators watched as more than 50 old and new cars made the inaugural drive. The street conversion/economic development project, which cost more than \$2 million, includes an upgraded streetscape, traffic circulation improvement, and increased visibility for K Street businesses.



**River District Greyhound Bus Station Terminal**

The new Greyhound bus terminal broke ground in the River District in June 2010. The 10,000 square foot, state of the art facility was completed in July 2011. The downtown bus terminal was moved to its new location and replaced by a 10,000 square foot facility with six bus bays, a modern façade, and an onsite restaurant serving hot meals and snacks. The new terminal is self-certified as a silver LEED (Leadership in Energy and Environmental Design) building for its environmental enhancements, including improved energy and water efficiencies and CO<sup>2</sup> emissions containment. This multi-million dollar project was funded by impact fees and redevelopment/capital improvement funds.



**INTRODUCTION**

The 2012-2017 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 2012-2017 Transportation CIP is designed to optimize the use of available local funds by leveraging state and federal funding as well as partnering with other agencies to implement the City's transportation priorities.

As outlined in the FY2008/09 Measure A Expenditure Plan, old Measure A (Fund 2001) fund balances are available for future citywide programming. The fund balance is \$12.1 million and will be used as directed by City Council to preserve or supplement many of the citywide program reductions through 2017.

The Total Programming by Subprogram Area chart (page I-2) and the Total Programming by Fund Type chart (page I-3) reflect a total of \$108.2 million in programming to new and ongoing projects and programs. The table on page I-7 shows the 36 transportation projects and programs that will receive new or additional funding in FY2012/13.

**MAJOR PROGRAM AREA ALLOCATIONS**

The Total Programming by Subprogram Area chart illustrates that the FY2012/13 Transportation CIP is divided into seven major sub-areas: Major Streets (major roadway construction); Parking (parking facility maintenance and upgrades); Bridges (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 major street light replacement programs); Community Enhancements (alley abatement, street light and pedestrian improvement programs); and Public Rights-of-Way Accessibility (Americans with Disabilities Act compliance).

Eighty-one percent (\$87.9 million) of funding is programmed to major street construction projects. To support the current and anticipated growth in Sacramento, the City must continue to design and construct new infrastructure to meet these needs. Examples of projects or programs receiving funding in this area include the North Natomas Freeway Monitoring Program (T15008800) and Cosumnes River Blvd/I-5 Extension & Interchange (T15018000).

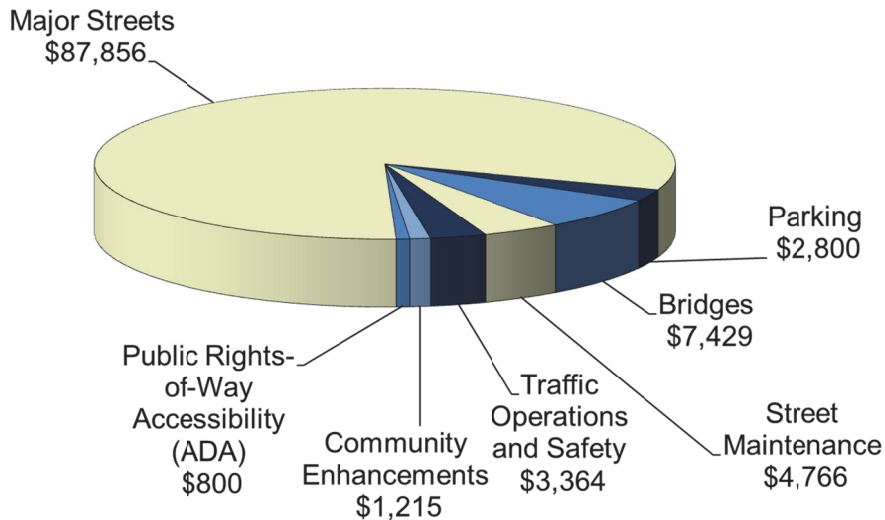
Seventeen percent (\$18.4 million) of the total Transportation CIP funding for FY2012/13 is programmed to maintenance and operations, which include projects and programs in the programmatic areas of Street Maintenance, Bridges, Traffic Operations and Safety, and Parking. Examples of projects or programs receiving funding in these areas include: Street and Bikeway Overlays and Seals Program (R15132000); Roseville Road Bridge Replacement Over Arcade Creek (T15068500); Natomas Safe Routes to School (T15105000); and the Parking Facilities Development Program (V15710000).



Approximately one percent (\$1.2 million) of the total funding for FY2012/13 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. Examples of projects or programs receiving funding in this area include the Pedestrian Improvement (T15100400), Neighborhood Street Light Replacement (T15103200), and Alley Abatement Programs (T15100900).

Slightly less than one percent (\$800,000) of the total funding for FY2012/13 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.

**FY2012/13 Transportation Funding**  
**Total Programming by Subprogram Area (in 000s)**  
**\$108,230**

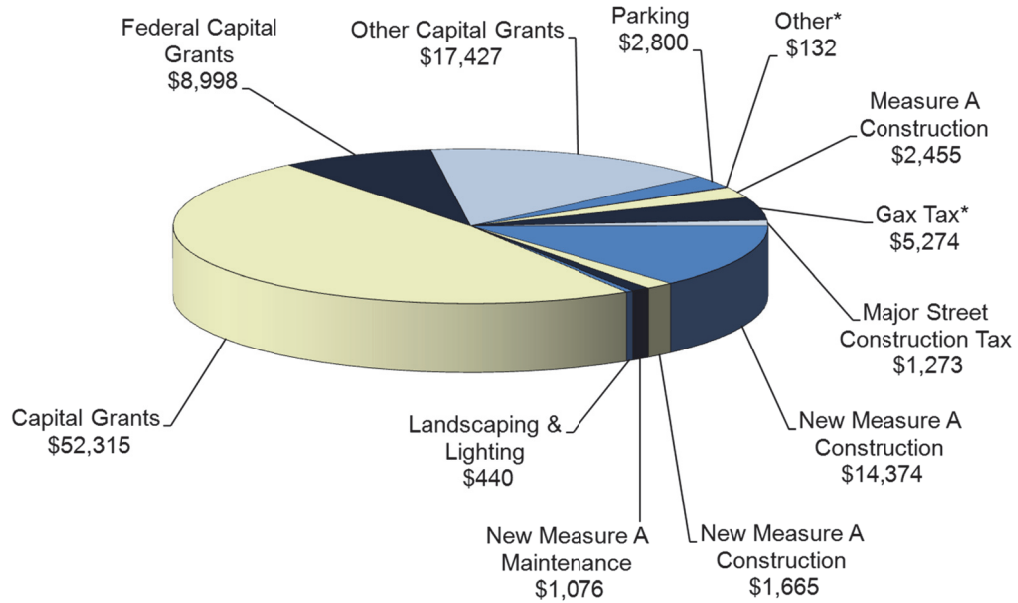




**MAJOR FUNDING SOURCES**

The chart below illustrates the FY2012/13 CIP for transportation projects by funding source.

**FY2012/13 Transportation Funding  
Total Programming by Fund (in 000s)  
\$108,230**



\* Other funding includes: \$100,777 from Street Cut (Fund 2008) for the Trench Cut Fee Program (R15132500); \$20,000 from Transportation System Management (Fund 2012) for the Downtown TSM Capital Improvement Program (T15087700); and \$11,500 from North Natomas Community Improvement (Fund 3201) for the North Natomas Freeway Monitoring Program (T15008800).



**Measure A Construction (Fund 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.

A total of \$2.5 million of this fund is programmed to capital projects and programs in FY2012/13. The balance in this fund is available to supplement the citywide programs through 2017.

**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. In FY2011/12, former City Funds 2002, 2003, and 2004 were consolidated into Fund 2002 for ease of administration.

A total of \$5.3 million of Gas Tax funds is programmed to capital projects and programs in FY2012/13.

Additionally, a total of \$7.8 million is programmed for maintenance of City streets, pavement, streetlights, and traffic signals by City work crews, which is included in the Department of Public Works' 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 \$1.3 million MSCT funds are programmed to capital projects and programs in FY2012/13.

**Street Cut (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 utility companies 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 \$100,777 of Street Cut Funds is programmed to the Trench Cut Fee Program (R15132500) in FY2012/13.



**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 FY2012/13.

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

A total of \$17.1 million New Measure A funds is programmed to capital projects and programs in FY2012/13.



Street & Bikeway Overlays and Seals Program



Traffic Operations Center



Traffic Signal Safety Program

Additionally, approximately \$7.2 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 Public Works’ 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 FY2012/13: the Street Light Relamp and Refurbishment Program (S15133400) 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 \$9.2 million in L&L funds (Fund 2232) is utilized by the City’s Urban Forestry operations, and street light and streetscape maintenance operations, which is included in the Department of Public Works’ operating budget.



**North Natomas Community 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. This public facilities fee (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.



Pay and Display Kiosk

A total of \$11,500 of this fund is programmed to the North Natomas Freeway Monitoring Program (T15008800) in FY2012/13. Only transportation projects are included in this section. All other improvements utilizing this PFF may be found in the appropriate program section of this document.

**Parking (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 FY2012/13.

**Capital Grants (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 \$52.3 million in Capital Grant funds is programmed to the Cosumnes River Blvd/I-5 Extension & Interchange project (T15018000) in FY2012/13.

**Federal Capital Grants (Fund 3703):** The City relies on federal transportation funds to achieve its transportation priorities. Approximately \$99.5 million in federal capital grant funds is programmed in existing and new transportation CIP projects and \$9.0 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 Public Works 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.

**Other Capital Grants (Fund 3704):** The City relies on state transportation funds to achieve its transportation priorities which are designated to be used for specific projects or purposes. A total of \$17.4 million in Other Capital Grant funds is programmed to the Cosumnes River Blvd/I-5 Extension & Interchange project (T15018000) in FY2012/13. All other improvements utilizing Other Capital Grant funding may be found in the appropriate program section of this book.



State transportation funds and grants will continue to be pursued and recommended for programming. The Department of Public Works 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 state funding.

**PROJECTS AND PROGRAMS**

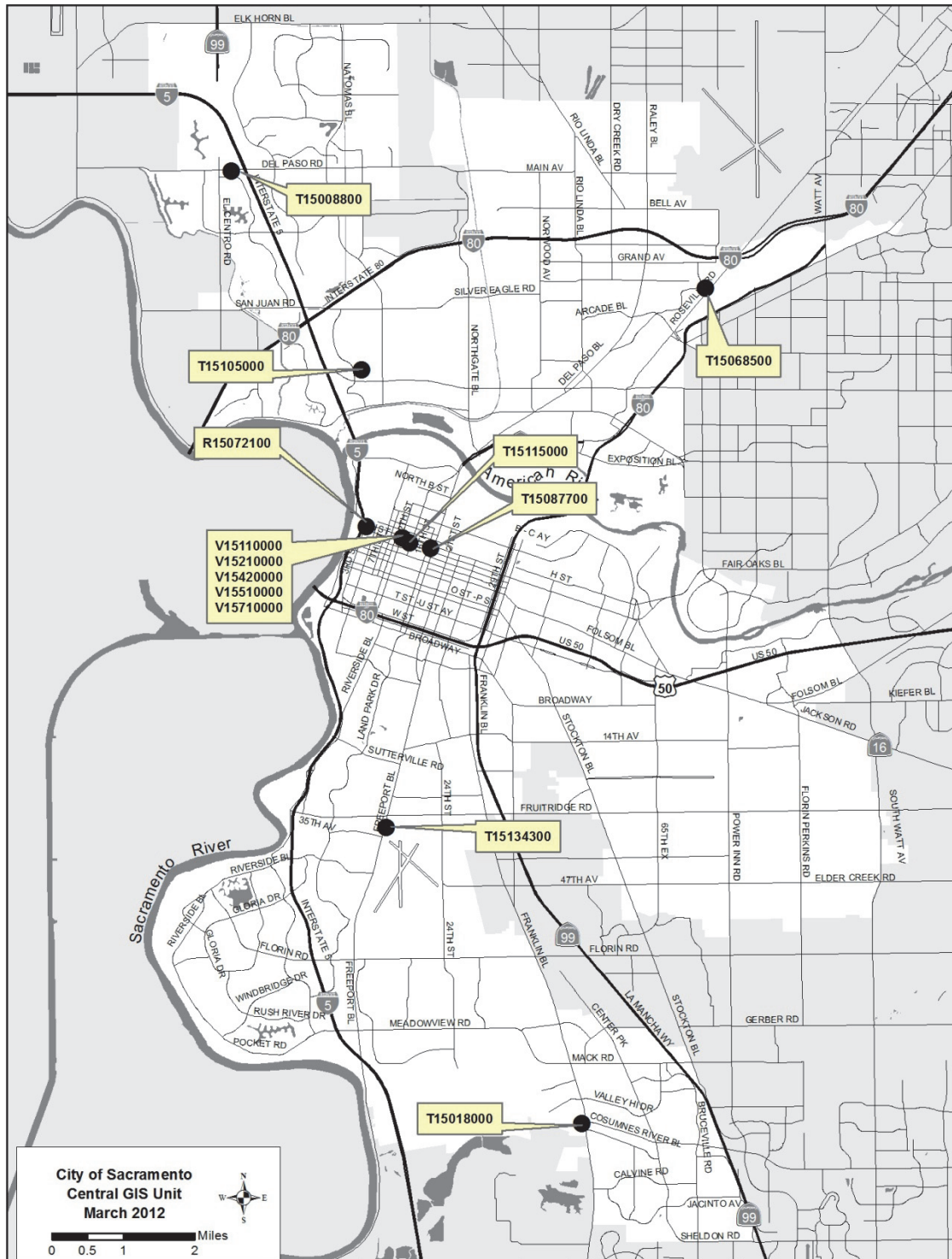
The table on the following page includes transportation projects and programs receiving funding in FY2012/13.



FY2012/13 Transportation Projects and Programs		FY2012/13 Total Funding
R15072100	Hollow Sidewalk Monitoring Program	\$ 65,000
R15130800	Pavement Management Application Update Program FY2013	\$ 50,000
R15132000	Street and Bikeway Overlays and Seals Program FY2013	\$ 4,500,000
R15132300	Bridge Maintenance Program FY2013	\$ 50,000
R15132500	Trench Cut Fee Program FY2013	\$ 100,777
R15132800	Work Management System - Streets/Facilities Program FY2013	\$ 50,000
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	\$ 200,000
S15120700	Traffic Calming Program	\$ 125,000
S15132400	Guardrail Replacement Program FY2013	\$ 50,000
S15132700	Traffic Signal Equipment Upgrade Program FY2013	\$ 205,000
S15133400	Street Light Relamp and Refurbishment Program FY2013	\$ 225,000
T15008800	North Natomas Freeway Monitoring Program	\$ 11,500
T15018000	Cosumnes River Blvd/I-5 Extension & Interchange	\$ 84,115,960
T15068500	Roseville Road Bridge Replacement Over Arcade Creek	\$ 7,303,725
T15087700	Downtown TSM Capital Improvement Program	\$ 20,000
T15100400	Pedestrian Improvement Program	\$ 615,438
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	\$ 875,000
T15115000	12th Street Corridor Signal Upgrade	\$ 819,000
T15120100	Transportation Programming Guide (TPG) Program	\$ 50,000
T15122200	Bridge Maintenance Engineering Program	\$ 25,000
T15130600	Public Rights-of-Way Accessibility Program FY2013	\$ 800,000
T15134300	Freeport & Claudia Traffic Signal	\$ 300,000
T15138000	Major Street Improvements Program FY2013	\$ 3,728,376
V15110000	Retail and Office Space Improvements Program	\$ 50,000
V15210000	Structure Repairs & Major Maintenance Program	\$ 500,000
V15420000	Mechanical/Electrical Equipment Repair Program	\$ 50,000
V15510000	Parking Facilities Paint/Signage Program	\$ 200,000
V15710000	Parking Facilities Development Program	\$ 2,000,000
<b>Total</b>		<b>\$ 108,229,776</b>



FY2012/13 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.



2012-2017 CAPITAL IMPROVEMENT PROGRAM

**HOLLOW SIDEWALK MONITORING PROGRAM**

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

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

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

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2002	GAS TAX 2106	\$511,000	\$3,600	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
2005	MEASURE A - MAINT.	\$468,800	\$215,824	\$0	\$0	\$0	\$0	\$0
Total		\$979,800	\$219,424	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

**2012 - 2017 Funding** \$325,000

**Estimated Project Cost** \$1,304,800

**FY2012/13 Funding** \$65,000

**Prior Year Expenditures** \$760,376



**Council District** 4

**Plan Area** 1

**Project Location** Central City

**Project Manager** Transportation , Josh Werner

**Project Number** **R15072100**

RC46



**PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2013**

**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2012 - 2017 Funding** \$250,000

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

**FY2012/13 Funding** \$50,000

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area** All

**Project Location** Citywide

**Project Manager** Transportation, Juan Montanez

**Project Number** **R15130800**

**City of Sacramento  
Capital Improvement Program**

**R15132000**

**STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM FY2013**

- Project Description** Ongoing program to review/improve overlay and seal of City streets and bikeways.
- Project Objectives** Extend the life of the existing streets and bikeways and avoid major reconstruction costs. Contribute to public safety and encourage neighborhood revitalization.
- Existing Situation** The Streets Services Division is pursuing an active program of overlays and slurry seals to maintain streets and bikeways in a state of good repair.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2002	GAS TAX 2106	\$0	\$0	\$3,599,013	\$3,599,013	\$3,599,013	\$3,599,013	\$3,599,013
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$900,987	\$900,987	\$900,987	\$900,987	\$900,987
Total		\$0	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000

**2012 - 2017 Funding** \$22,500,000  
**Estimated Project Cost** \$22,500,000  
**FY2012/13 Funding** \$4,500,000  
**Prior Year Expenditures** \$0



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

**Project Number** **R15132000**

**BRIDGE MAINTENANCE PROGRAM FY2013**

- 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** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2012 - 2017 Funding** \$250,000  
**Estimated Project Cost** \$250,000  
**FY2012/13 Funding** \$50,000  
**Prior Year Expenditures** \$0



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

**Project Number** **R15132300**

**TRENCH CUT FEE PROGRAM FY2013**

**Project Description** The trench cut fee program funds the Street Services Division's 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2008	STREET CUT	\$0	\$0	\$100,777	\$100,777	\$100,777	\$100,777	\$100,777
Total		\$0	\$0	\$100,777	\$100,777	\$100,777	\$100,777	\$100,777

**2012 - 2017 Funding** \$503,885

**Estimated Project Cost** \$503,885

**FY2012/13 Funding** \$100,777

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area** All

**Project Location** Citywide

**Project Manager** Transportation, Juan Montanez

**Project Number** **R15132500**

**WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2013**

- 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 currently is not an automated record keeping system to track work order costs and associated services.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2026	NEW MEASURE A MAINTENANCE	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2012 - 2017 Funding** \$250,000  
**Estimated Project Cost** \$250,000  
**FY2012/13 Funding** \$50,000  
**Prior Year Expenditures** \$0



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

**Project Number** **R15132800**

**City of Sacramento**  
**Capital Improvement Program**

**S15071600**

**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 capacity and can operate more efficiently with minor median improvements.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2001	MEASURE A - PROJECT	\$306,013	\$164,897	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$356,013	\$214,897	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2012 - 2017 Funding** \$250,000  
**Estimated Project Cost** \$606,013  
**FY2012/13 Funding** \$50,000  
**Prior Year Expenditures** \$141,116



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , David Edrosolan

**Project Number** **S15071600**  
 TV01

**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** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2001	MEASURE A - PROJECT	\$32,383	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$45,184	\$37,788	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$200,161	\$194,080	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total		\$277,728	\$231,867	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

**2012 - 2017 Funding** \$1,500,000

**Estimated Project Cost** \$1,777,728

**FY2012/13 Funding** \$300,000

**Prior Year Expenditures** \$45,861



**Council District** All

**Plan 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, 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** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2002	GAS TAX 2106	\$45,000	\$16,332	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total		\$45,000	\$16,332	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

**2012 - 2017 Funding** \$75,000  
**Estimated Project Cost** \$120,000  
**FY2012/13 Funding** \$15,000  
**Prior Year Expenditures** \$28,668



**Council District** All  
**Plan 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** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2001	MEASURE A - PROJECT	\$141,953	\$48,654	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
3702	CAPITAL GRANTS	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$172,953	\$73,654	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2012 - 2017 Funding** \$125,000  
**Estimated Project Cost** \$297,953  
**FY2012/13 Funding** \$25,000  
**Prior Year Expenditures** \$99,299



**Council District** All  
**Plan 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** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2025	NEW MEASURE A CONSTRUCTION	\$150,000	\$149,299	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Total		\$150,000	\$149,299	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

**2012 - 2017 Funding** \$625,000

**Estimated Project Cost** \$775,000

**FY2012/13 Funding** \$125,000

**Prior Year Expenditures** \$701



**Council District** All

**Plan 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** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2025	NEW MEASURE A CONSTRUCTION	\$75,000	\$42,887	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total		\$75,000	\$42,887	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**2012 - 2017 Funding** \$1,000,000

**Estimated Project Cost** \$1,075,000

**FY2012/13 Funding** \$200,000

**Prior Year Expenditures** \$32,113



**Council District** All

**Plan 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** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2025	NEW MEASURE A CONSTRUCTION	\$125,000	\$124,632	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
Total		\$125,000	\$124,632	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

**2012 - 2017 Funding** \$625,000  
**Estimated Project Cost** \$750,000  
**FY2012/13 Funding** \$125,000  
**Prior Year Expenditures** \$368



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Angie Louie

**Project Number** **S15120700**

**GUARDRAIL REPLACEMENT PROGRAM FY2013**

- 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2012 - 2017 Funding** \$250,000  
**Estimated Project Cost** \$250,000  
**FY2012/13 Funding** \$50,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Hector Barron

**Project Number** **S15132400**

**TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM FY2013**

**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2002	GAS TAX 2106	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000
Total		\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000

**2012 - 2017 Funding** \$1,025,000

**Estimated Project Cost** \$1,025,000

**FY2012/13 Funding** \$205,000

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area** All

**Project Location** Citywide

**Project Manager** Transportation , Hector Barron

**Project Number** **S15132700**

**STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM FY2013**

- Project Description** Relamp street lights and refurbish the coating (paint) on aluminum streetlight poles.
- Project Objectives** This program provides a proactive effort to have street lights relamped prior to burn out. The program will also refurbish the coating on aluminum streetlight poles to extend life of poles.
- 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. Protective coating on aluminum streetlight poles are in need of replacement.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2002	GAS TAX 2106	\$0	\$0	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000
2232	LANDSCAPING AND LIGHTING	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Total		\$0	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000

**2012 - 2017 Funding** \$1,125,000  
**Estimated Project Cost** \$1,125,000  
**FY2012/13 Funding** \$225,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Hector Barron

**Project Number** **S15133400**

**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.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
3201	N.NATOMAS CIF	\$135,300	\$12,642	\$11,500	\$11,500	\$11,500	\$11,500	\$0
Total		\$135,300	\$12,642	\$11,500	\$11,500	\$11,500	\$11,500	\$0

**2012 - 2017 Funding** \$46,000

**Estimated Project Cost** \$181,300

**FY2012/13 Funding** \$11,500

**Prior Year Expenditures** \$122,658



**Council District** 1

**Plan Area** 10

**Project Location** Freeway Interchanges Serving North Natomas

**Project Manager** Finance , Mark Griffin

**Project Number** **T15008800**

TW16



**COSUMNES RIVER BLVD/ I-5 EXTENSION & INTERCHANGE**

**Project Description** Construct the Cosumnes River Boulevard extension from Franklin Boulevard to Freeport Boulevard with a new interchange at I-5. The extension will vary from two to three lanes in each direction.

**Project Objectives** Relieve congestion and improve mobility in the south part of the City and promote economic development in conjunction with construction of the Delta Shores development. Community Facilities District for maintenance to be established.

**Existing Situation** Traffic volumes have increased on Mack Road/Meadowview Road and other streets in the south area of Sacramento. The additional traffic generated by future development in this area and south of the City will exacerbate this situation.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
2001	MEASURE A - PROJECT	\$3,101,573	\$91,271	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$753,681	\$133,887	\$0	\$0	\$0	\$0	\$0
2023	MEASURE A - PROJECT CONSTR.	\$0	\$0	\$14,374,000	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$0	\$0	\$52,314,960	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$3,899,376	\$669,490	\$0	\$0	\$0	\$0	\$0
3704	OTHER CAPITAL GRANTS	\$5,108,000	\$831,436	\$17,427,000	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$12,862,630</b>	<b>\$1,726,083</b>	<b>\$84,115,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2012 - 2017 Funding** \$84,115,960

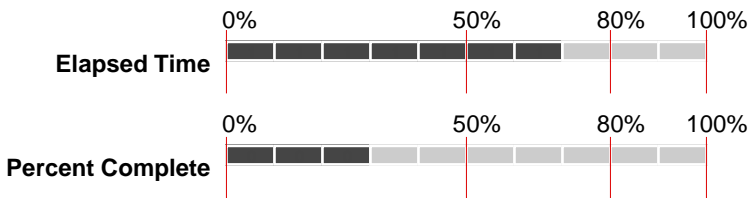
**Estimated Project Cost** \$96,978,590

**FY2012/13 Funding** \$84,115,960

**Prior Year Expenditures** \$11,136,547

**Project Start Date** March 2001

**Estimated Complete Date** December 2015



**Council District** 7

**Plan Area** 3, 4

**Project Location** Cosumnes River Blvd From Franklin Blvd To Freeport Blvd

**Project Manager** Transportation , Nader Kamal

**Project Number** **T15018000**

TV76

**ROSEVILLE ROAD BRIDGE REPLACEMENT OVER ARCADE CREEK**

**Project Description** Replace the Roseville Road Bridge over Arcade Creek with Highway Bridge Replacement and Rehabilitation Program (HBRRP) funding.

**Project Objectives** Replace the deficient bridge.

**Existing Situation** Bridge is deficient and eligible for federal funding to replace existing structure.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2007	MAJOR STREET CONSTR.	\$757,350	\$551,848	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$1,106,625	\$82,326	\$7,303,725	\$0	\$0	\$0	\$0
Total		\$1,863,975	\$634,175	\$7,303,725	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** \$7,303,725

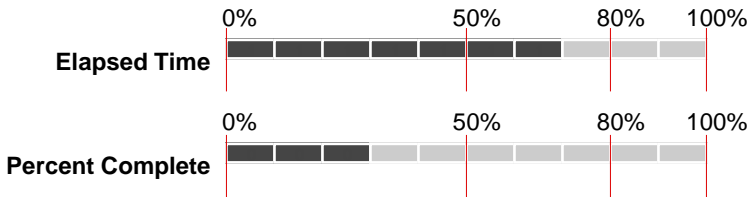
**Estimated Project Cost** \$9,167,700

**FY2012/13 Funding** \$7,303,725

**Prior Year Expenditures** \$1,229,800

**Project Start Date** March 2007

**Estimated Complete Date** December 2013



**Council District** 2

**Plan Area** 8

**Project Location** Roseville Road Over Arcade Creek

**Project Manager** Transportation , Mathew Johns

**Project Number** **T15068500**

RR46

**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** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2012	TRANSPORT. SYSTEMS MGT.	\$125,404	\$16,301	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2025	NEW MEASURE A CONSTRUCTION	\$6,812	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$132,216	\$16,301	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

**2012 - 2017 Funding** \$100,000  
**Estimated Project Cost** \$232,216  
**FY2012/13 Funding** \$20,000  
**Prior Year Expenditures** \$115,915



**Council District** 4  
**Plan Area** 1  
**Project Location** Downtown  
**Project Manager** Transportation , Ed Cox

**Project Number** **T15087700**  
 TR81

**RIO LINDA AND MAIN BRIDGE**

**Project Description** Replace existing bridge on Rio Linda Boulevard and realign intersection with Main Avenue for safety improvements.

**Project Objectives** Replace bridge and construct a signalized perpendicular intersection.

**Existing Situation** Functionally obsolete bridge with stop controls and a skewed intersection.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2007	MAJOR STREET CONSTR.	\$227,350	\$27,470	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$442,650	\$0	\$0	\$0	\$4,138,778	\$0	\$0
Total		\$670,000	\$27,470	\$0	\$0	\$4,138,778	\$0	\$0

**2012 - 2017 Funding** \$4,138,778

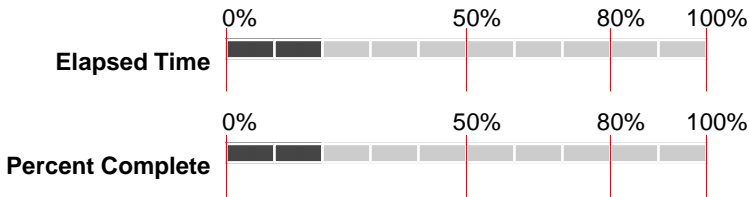
**Estimated Project Cost** \$4,808,778

**FY2012/13 Funding** \$0

**Prior Year Expenditures** \$642,530

**Project Start Date** February 2011

**Estimated Complete Date** June 2017



**Council District** 2

**Plan Area** 8

**Project Location** Rio Linda Blvd & Main Ave

**Project Manager** Transportation , Jesse Gothan

**Project Number** **T15095200**

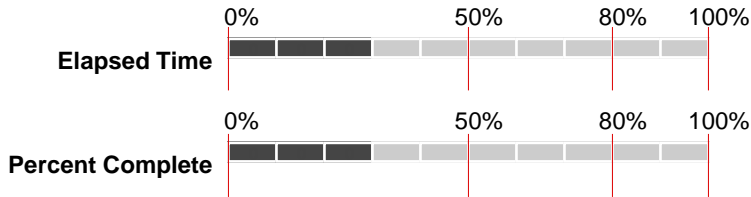
**14TH AVE EXTENSION**

**Project Description** Extend 14th Avenue from Power Inn Road to Florin Perkins Road.  
**Project Objectives** Improve traffic circulation and reduce congestion on parallel streets.  
**Existing Situation** Roadway extends only a short distance east of Power Inn Road.  
**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2007	MAJOR STREET CONSTR.	\$210,000	\$178,450	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$3,900,000	\$3,749,774	\$0	\$0	\$0	\$0	\$0
3704	OTHER CAPITAL GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$4,008,000
Total		\$4,110,000	\$3,928,224	\$0	\$0	\$0	\$0	\$4,008,000

**2012 - 2017 Funding** \$4,008,000  
**Estimated Project Cost** \$8,118,000  
**FY2012/13 Funding** \$0  
**Prior Year Expenditures** \$181,776

**Project Start Date** April 2009  
**Estimated Complete Date** December 2018



**Council District** 6  
**Plan Area** 5  
**Project Location** 14th Ave From Power Inn Rd To Florin Perkins  
**Project Manager** Transportation , Ofelia Avalos

**Project Number** **T15098600**  
**R012**

**PEDESTRIAN IMPROVEMENT PROGRAM**

**Project Description** Installation of pedestrian improvements consistent with the City's Pedestrian Master Plan including curbs, gutters, sidewalks, and crosswalks. Includes preparation of a pedestrian safety education and enforcement program.

**Project Objectives** To make walking a safe and viable form of transportation and improve public safety.

**Existing Situation** Many areas in the City lack pedestrian facilities such as curbs, gutters, sidewalks, and crosswalks. Additionally, the City does not have a comprehensive public outreach and education program addressing pedestrian safety.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2001	MEASURE A - PROJECT	\$17,000	\$3,229	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$0	\$0	\$4,213	\$4,213	\$4,213	\$4,213	\$4,213
2025	NEW MEASURE A CONSTRUCTION	\$318,000	\$307,672	\$611,225	\$611,225	\$611,225	\$611,225	\$611,225
Total		\$335,000	\$310,902	\$615,438	\$615,438	\$615,438	\$615,438	\$615,438

**2012 - 2017 Funding** \$3,077,190  
**Estimated Project Cost** \$3,412,190  
**FY2012/13 Funding** \$615,438  
**Prior Year Expenditures** \$24,098



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Ryan Moore

**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 City Council Alley Abatement Program was established with Resolution 2009-175.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
1001	GENERAL FUND	\$3,479	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX 2106	\$323,933	\$47,462	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
3702	CAPITAL GRANTS	\$7,888	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$335,299	\$47,462	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000

**2012 - 2017 Funding** \$650,000  
**Estimated Project Cost** \$985,299  
**FY2012/13 Funding** \$130,000  
**Prior Year Expenditures** \$287,837



**Council District** All  
**Plan 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** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2232	LANDSCAPING AND LIGHTING	\$1,189,246	\$1,173,740	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total		\$1,189,246	\$1,173,740	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

**2012 - 2017 Funding** \$2,000,000  
**Estimated Project Cost** \$3,189,246  
**FY2012/13 Funding** \$400,000  
**Prior Year Expenditures** \$15,506



**Council District** All  
**Plan 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** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2002	GAS TAX 2106	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2012 - 2017 Funding** \$500,000

**Estimated Project Cost** \$500,000

**FY2012/13 Funding** \$100,000

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area** All

**Project Location** Citywide

**Project Manager** Transportation , Sompol Chatusripitak

**Project Number** **T15103300**  
R050

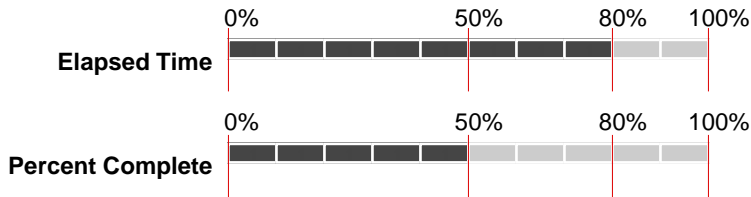
**NATOMAS SAFE ROUTES TO SCHOOL**

- 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** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
3702	CAPITAL GRANTS	\$250,000	\$118,081	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$121,000	\$71,425	\$875,000	\$0	\$0	\$0	\$0
Total		\$371,000	\$189,506	\$875,000	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** \$875,000  
**Estimated Project Cost** \$1,246,000  
**FY2012/13 Funding** \$875,000  
**Prior Year Expenditures** \$181,494

**Project Start Date** December 2009  
**Estimated Complete Date** December 2012



**Council District** 3  
**Plan Area** 3, 9  
**Project Location** Bannon Creek Drive, Pebblewood Drive, Crest Drive, And North Bend Drive  
**Project Manager** Transportation , Ofelia Avalos

**Project Number** **T15105000**  
**R057**

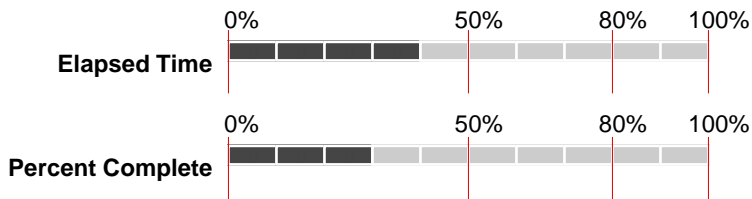
**12TH STREET CORRIDOR SIGNAL UPGRADE**

- Project Description** Upgrade traffic signal system on 12th Street corridor.
- Project Objectives** To improve traffic and pedestrian circulation and improve light rail train conflicts with pedestrians and vehicular traffic.
- Existing Situation** Increased system failures and old equipment cause high maintenance and safety issues.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2007	MAJOR STREET CONSTR.	\$100,000	\$47,898	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAPITAL GRANTS	\$81,000	\$66,891	\$819,000	\$0	\$0	\$0	\$0
Total		\$181,000	\$114,789	\$819,000	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** \$819,000  
**Estimated Project Cost** \$1,000,000  
**FY2012/13 Funding** \$819,000  
**Prior Year Expenditures** \$66,211

**Project Start Date** July 2010  
**Estimated Complete Date** August 2014



**Council District** 4  
**Plan Area** 1  
**Project Location** 12th Street Between Richards Boulevard And L Street  
**Project Manager** Transportation , Mehrdad Nazeri

**Project Number** **T15115000**

**TRANSPORTATION PROGRAMMING GUIDE (TPG) PROGRAM**

- Project Description** Perform necessary engineering, field work, GIS analysis, and public outreach to prioritize infrastructure projects. Produce and publish the TPG every two years in order to stay current on the City's infrastructure needs.
- Project Objectives** Prioritize and catalogue the City's transportation infrastructure needs.
- Existing Situation** The TPG needs to be updated at least every two years if the City's infrastructure needs are to be accurately gauged.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2002	GAS TAX 2106	\$100,000	\$5,867	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$100,000	\$5,867	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2012 - 2017 Funding** \$250,000  
**Estimated Project Cost** \$350,000  
**FY2012/13 Funding** \$50,000  
**Prior Year Expenditures** \$94,133



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Cecilyn Foote

**Project Number** **T15120100**

**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2026	NEW MEASURE A MAINTENANCE	\$25,000	\$24,639	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total		\$25,000	\$24,639	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2012 - 2017 Funding** \$125,000

**Estimated Project Cost** \$150,000

**FY2012/13 Funding** \$25,000

**Prior Year Expenditures** \$361



**Council District** All

**Plan Area** All

**Project Location** Citywide

**Project Manager** Transportation , Josh Werner

**Project Number** **T15122200**

**PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2013**

- 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** Bringing the public rights-of-way into compliance with all access laws and regulations and to comply with the Barden Settlement Agreement.
- Existing Situation** There are locations around the City within the public rights-of-way which need to be upgraded, retrofitted, or constructed to meet current access laws and regulations. The allocation for FY2012/13 contributes toward meeting the City's annual ADA obligation required under the Barden Settlement Agreement.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
2002	GAS TAX 2106	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Total		\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000

**2012 - 2017 Funding** \$4,000,000  
**Estimated Project Cost** \$4,000,000  
**FY2012/13 Funding** \$800,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area** All  
**Project Location** Citywide  
**Project Manager** Transportation , Rocky Burks

**Project Number** **T15130600**

**FREEPORT & CLAUDIA TRAFFIC SIGNAL**

**Project Description** Design and construct a new traffic signal at the intersection of Freeport Boulevard and Claudia Drive.  
**Project Objectives** Enhance access, circulation, and safety.  
**Existing Situation** The intersection does not have a signal.  
**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2002	GAS TAX 2106	\$0	\$0	\$71,213	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTRUCTION	\$0	\$0	\$228,787	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** \$300,000  
**Estimated Project Cost** \$300,000  
**FY2012/13 Funding** \$300,000  
**Prior Year Expenditures** \$0

**Project Start Date** July 2012  
**Estimated Complete Date** October 2013



**Council District** 5  
**Plan Area** 4  
**Project Location** Intersection Of Freeport Blvd & Claudia Drive  
**Project Manager** Transportation , Ed Williams

**Project Number** **T15134300**

**MAJOR STREET IMPROVEMENTS PROGRAM FY2013**

**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** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
2001	MEASURE A - PROJECT	\$0	\$0	\$2,455,180	\$2,455,180	\$2,455,180	\$2,455,180	\$2,455,180
2007	MAJOR STREET CONSTR.	\$0	\$0	\$1,273,196	\$1,273,196	\$1,273,196	\$1,273,196	\$1,273,196
Total		\$0	\$0	\$3,728,376	\$3,728,376	\$3,728,376	\$3,728,376	\$3,728,376

**2012 - 2017 Funding** \$18,641,880

**Estimated Project Cost** \$18,641,880

**FY2012/13 Funding** \$3,728,376

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area** All

**Project Location** Citywide

**Project Manager** Transportation , Ryan Moore

**Project Number** **T15138000**



**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6004	PARKING	\$1,961,712	\$693,151	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$1,961,712	\$693,151	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2012 - 2017 Funding** \$250,000  
**Estimated Project Cost** \$2,211,712  
**FY2012/13 Funding** \$50,000  
**Prior Year Expenditures** \$1,268,561



**Council District** 4  
**Plan 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6004	PARKING	\$7,530,000	\$3,411,617	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total		\$7,530,000	\$3,411,617	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

**2012 - 2017 Funding** \$2,500,000  
**Estimated Project Cost** \$10,030,000  
**FY2012/13 Funding** \$500,000  
**Prior Year Expenditures** \$4,118,383



**Council District** 4  
**Plan Area** 1  
**Project Location** Downtown City Parking Facilities  
**Project Manager** Transportation , Howard Chan

**Project Number** **V15210000**  
 VD26

**MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM**

**Project Description** Ongoing fund accumulation program to replace, repair, and upgrade existing mechanical/electrical equipment in City parking facilities as identified by the Department of General Services.

**Project Objectives** Maintain effective and safe operation of City parking facilities. Upgrade existing mechanical and electrical infrastructure systemwide.

**Existing Situation** Annual assessment of mechanical and electrical systems.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6004	PARKING	\$4,590,483	\$2,628,920	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$4,590,483	\$2,628,920	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2012 - 2017 Funding** \$250,000

**Estimated Project Cost** \$4,840,483

**FY2012/13 Funding** \$50,000

**Prior Year Expenditures** \$1,961,563



**Council District** 4

**Plan 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 City-operated parking garages, including ceilings and beams. Install informational and directional signage to assist motorists and pedestrians.
- Project Objectives** Assist garage patrons by replacing deficient directional signage for easier and safer navigation within parking facilities. Improve lighting, aesthetics, and safety.
- Existing Situation** Capitol garage completed; four phases remaining.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6004	PARKING	\$2,654,011	\$1,038,498	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total		\$2,654,011	\$1,038,498	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**2012 - 2017 Funding** \$1,000,000  
**Estimated Project Cost** \$3,654,011  
**FY2012/13 Funding** \$200,000  
**Prior Year Expenditures** \$1,615,513



**Council District** 4  
**Plan Area** 1  
**Project Location** Downtown City Parking Facilities  
**Project Manager** Transportation , Howard Chan

**Project Number** V15510000  
 VD82

**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.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
1001	GENERAL FUND	\$204,942	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$9,966,403	\$9,324,009	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total		\$10,171,345	\$9,324,009	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

**2012 - 2017 Funding** \$10,000,000

**Estimated Project Cost** \$20,171,345

**FY2012/13 Funding** \$2,000,000

**Prior Year Expenditures** \$847,336



**Council District** 4

**Plan Area** 1

**Project Location** Downtown City Parking Facilities

**Project Manager** Transportation , Howard Chan

**Project Number** **V15710000**

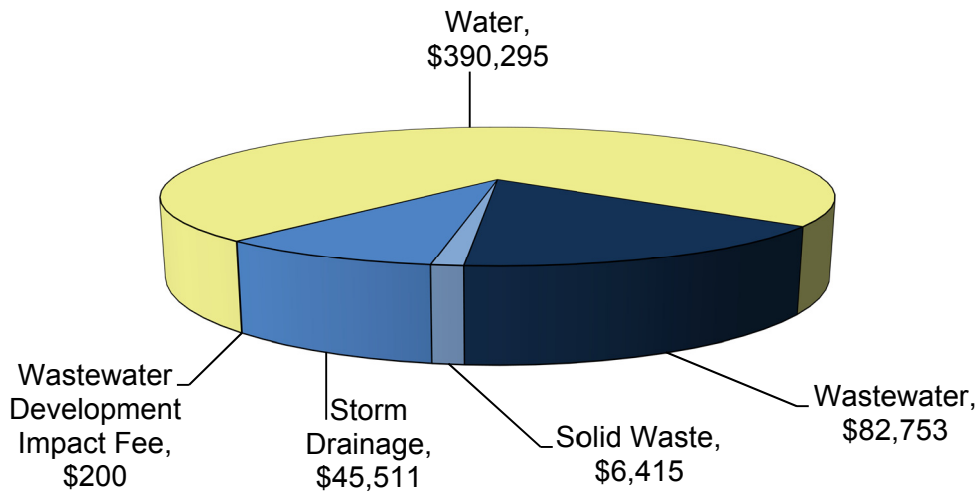
VD96

**INTRODUCTION**

Funded primarily by enterprise funds, the CIP for utilities consists of four programs: Water, Wastewater, Storm Drainage, and Solid Waste.

The projected 2012-2017 City Utilities CIP budget totals \$525.2 million. The 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 as well as the Department of Utilities' Water and Wastewater Program. The projects often involve upgrades to or replacement of existing facilities to address existing system deficiencies and aging infrastructure. The scope of these projects is clearly defined and the design work can be performed within a reasonable time period by existing engineering staff and consultants. The following graph shows the distribution of the 2012-2017 budgets among the utility program funds.

**2012-2017 CITY UTILITIES PROGRAM  
Total Programming by Fund (in 000s)  
\$525,174**

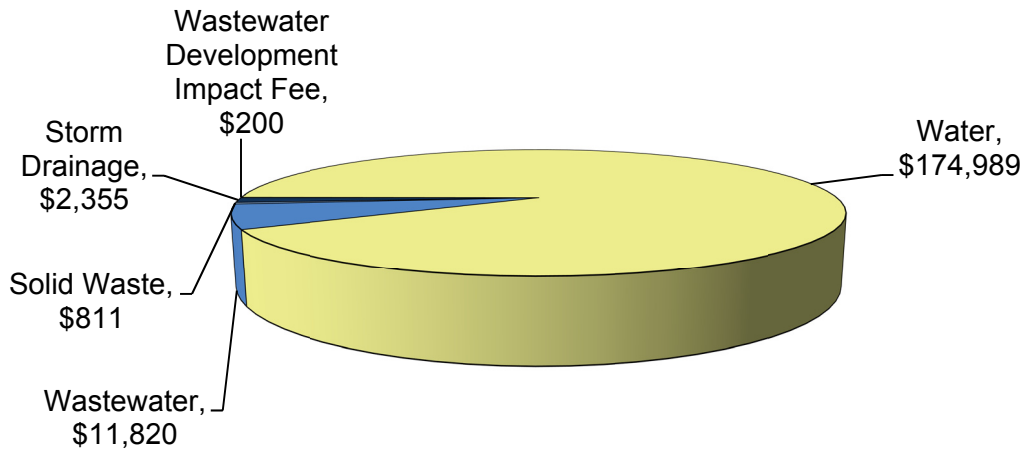


The FY2012/13 Utilities CIP budget totals \$190.2 million. This program budget reflects additional appropriations to existing projects and new projects created in FY2012/13. This CIP budget includes projects reflecting the Department of Utilities' (DOU) Water and Wastewater Program (Program). The Program is a 30-year look at the infrastructure needs of the water and wastewater systems that includes a five-year project specific plan. The five-year plan uses a mix of bond and cash financing that allows the City to invest in its infrastructure and meet regulatory requirements while smoothing rate increases and avoiding rate spikes for utility customers.



The following graph shows the City Utilities Program by fund in FY2012/13.

**FY2012/13 CITY UTILITIES PROGRAM**  
**Total Programming by Fund (in 000s)**  
**\$190,174**



**Utilities’ Estimated Funding Needs to Sustain Critical Systems and Infrastructures for 2012-2017**

The overall costs to fulfill the City’s needs in critical utility infrastructure improvements, rehabilitation, and replacements total approximately \$525.2 million for the five-year period (in 2012 dollars). Critical utility infrastructure projects include replacement and rehabilitation of infrastructure that has already failed and/or is at or near the end of its useful life and projects to meet regulatory and legislative requirements. The overall cost to meet this need is \$190.2 million in FY2012/13.

The 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 Program (Z14010000) mandated by state law which costs approximately \$450 million (2010 dollars) in total construction and is projected to cost approximately \$126.5 million in the five-year period, and; the rehabilitation of the Sacramento River and Fairbairn Water Treatment Plants which is projected to cost approximately \$170 million in the five-year period.



**MAJOR FUNDING SOURCES****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. Fees collected into the Water Development Impact Fee Fund must be used on projects that mitigate the impact of additional demand for water production or water distribution.

**Program Goals**

DOU 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**

DOU 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.

**Major Projects**

There are no projects currently scheduled to receive funding from the Water Development Impact Fee Fund in FY2012/13.





**Wastewater Development Impact Fee (Fund 6002)****Overview**

The Wastewater Development Impact Fee Fund is used to recover an appropriate share of the capital costs of the City's existing or new wastewater system facilities or the City's existing or new combined wastewater system facilities. Revenues are generated from fees paid by developers and others whose projects add to the demand on sanitary wastewater or combined sewer collection systems.

**Program Goals**

DOU established the following goals for implementation of the Wastewater Development Impact Fee CIP:

- Ensure that expansion and extension of the wastewater collection and pumping systems conform to the City's *2030 General Plan*; and
- Upgrade or replace existing wastewater collection and pumping systems in conformance with wastewater system master plans.

**Project Selection Criteria**

DOU adopted the following criteria for initiating a CIP project in the Wastewater 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	FY2012/13 Funding
Sanitary Wastewater Replacement	1	200,000
<b>TOTAL</b>	<b>1</b>	<b>\$200,000</b>

**Major Project**

The project for FY2012/13 is a portion of the funding for Wastewater Collection Pipe Replacement (X14130600) for a section of pipe from Norwood to Sump 85 which will provide additional capacity to an area which is projected to need additional capacity.



**Water (Fund 6005)****Overview**

The Water Fund is an enterprise fund which 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, including the water treatment plants, and continuing the City's water meter retrofit program. The City's Water Distribution System and Supply Master Plan reflects the future growth within the proposed Sphere of Influence, wholesaling surface water to districts within the City's place of use, and expanding the City's surface water treatment capacity.

**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, legislative 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	FY2012/13 Funding
Distribution	7	3,116,667
Planning	6	2,262,083
Production	6	154,555,000
Residential Metering	1	13,920,000
System Maintenance	3	610,000
Water Quality	2	400,000
Production/Distribution	1	125,000
<b>TOTAL</b>	<b>26</b>	<b>\$174,988,750</b>

### Major Projects

Three of the largest water projects or programs for FY2012/13 include those listed below.

- Treatment Plant Rehabilitation Design (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.

### 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 at or 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 DOU is to provide a healthy, 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 maximum day 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, Sacramento Central Groundwater Authority, and Water Forum Successor Effort. The City has participated for more than eighteen years in the Sacramento Water Forum to develop a plan to provide a reliable and safe water supply for the region's economic health and planned development through the year 2030, and to preserve the fishery, wildlife, recreational, and aesthetic values of the Lower American River. This effort resulted in the adoption of the Water Forum Agreement by the Mayor and City Council in November 1999. The approved CIP reflects elements necessary to support the Water Forum Agreement.

**Water Issues**

The City must continue to expand its water diversion and treatment capacity to meet regulatory requirements and increased future demands projected to occur within the City's sphere of influence and authorized place of use. Additional demand for treated water outside the City's authorized place of use will also be generated as a result of existing and future wholesale and wheeling agreements. The five-year program as shown reflects the commitment of the Department and the City to meeting the requirements of completing the Residential Water Meter Program by 2025 but will require additional increases in water use rates beyond those approved through FY2014/15.



**Wastewater (Fund 6006)****Overview**

The Wastewater Fund is an enterprise fund which 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 wastewater infrastructure, especially in the combined system, and complying with state and federal regulatory requirements remains a focus of the Wastewater Fund's CIP. The restrictions on raising drainage rates, due to the passage of Proposition 218, is a factor that increases the pressure on the Wastewater Fund since, in the past, all combined system 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 wastewater pipes cause excess flows in the pipes and is another focus of concern. Finally, there is increasing scrutiny from regulators, including EPA and the State Water Quality Control Board, which has resulted in new requirements including capacity analysis, greater closed circuit television inspection, greater focus on reducing sanitary wastewater overflows, and generally more required spending.

**Program Goals**

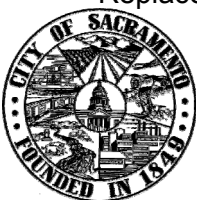
The Department of Utilities established the following goals for implementation of the Wastewater Fund CIP:

- Provide for the safe and reliable collection and conveyance of wastewater;
- Ensure that the wastewater collection and conveyance systems comply with all state and federal regulations;
- Ensure that expansion and extension of the wastewater collection and pumping systems conform to the City's *2030 General Plan*;
- Upgrade or replace existing wastewater collection and pumping systems in conformance with wastewater system master plans; and
- Increase reliability and reduce maintenance costs by upgrading or replacing inadequate or deteriorated systems.

**Project Selection Criteria**

DOU adopted the following criteria for initiating a CIP project in the Wastewater Fund:

- Required by health, safety, or regulatory requirement;
- Reduce maintenance costs;
- Improve reliability and reduce service interruptions and sanitary wastewater 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 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	FY2012/13 Funding
CSS Collection/ Maintenance	1	6,675,000
Planning	10	2,245,000
Pumping	4	510,000
Sanitary Sewer Collection	2	125,000
Sanitary Sewer Maintenance	7	2,154,500
Sewer Development	1	110,000
<b>TOTAL</b>	<b>25</b>	<b>\$11,819,500</b>

### Major Projects

The Wastewater CIPs receiving significant new or additional funding in FY2012/13 is:

- Wastewater CSS Capital Reserve Program (X14010000) will fund the 7th Street Sewer Upsizing K to P Street, which will provide additional capacity and is one of the final legs of the larger 15 year program to upsize downtown sewers. When completed, the downtown sewer upsizing program will provide significant reductions of street flooding and combined sewer outflows.
- Separated Wastewater Collection System Rehab (X14130600, X14130700, and X14130800) complies with the California Sportfishing Protection Alliance (CSPA) consent decree by rehabilitating or replacing wastewater pipes that have been ranked as failed though the conditioned assessment program.

### Asset Management

As infrastructure assets continue to age and deteriorate, the need to restore parts of the wastewater system is more important. Much of the City, especially in the combined system, is served by a wastewater infrastructure that is beyond its useful life. Aging wastewater system components such as pipelines, wastewater services, and electrical equipment are 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 capital improvement program to systematically prioritize and rank its rehabilitation and replacement needs ensuring long-term sustainability of the wastewater 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 wastewater 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 wastewater collection system that will meet the needs of the community, prevent sanitary wastewater overflows, and meet adopted standards of keeping wastewater pipes from surcharging and keeping combined system flows from surcharging above the curb for a 10-year storm. Meeting this goal will require rehabilitation and improvements to existing facilities, and development of new facilities that will be designed to handle both the peak sewage flows as well as infiltration flows. Flow monitoring is done to measure flows at critical locations in pipes and to establish rainfall to infiltration/inflow (I to I) relationships. Observation of the system by closed circuit television of the pipes and direct visual inspection of manholes is also used to identify defects and relative quantity of non-sewage water in the pipes.

The current budget includes funding to address continued requirements to perform flow monitoring to support ongoing master planning in both the CSS and separated systems.

**Wastewater Issues****CSS Projects**

The City of Sacramento's CSS is the portion of the City's wastewater 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 approximately \$100 million. Most of the large projects have been completed, including: Sump 2 Improvement, Sump 1/1A and Pioneer Reservoir Improvements, 42<sup>nd</sup> Street Storage, U.C. Davis Medical Center, Tahoe Broadway Parallel Sewer, Land Park Relief, and others. Planning efforts, 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; and
- Construction of a network of CSS interceptors in the downtown area, primarily on 5th Street, 7th Street, S Street, and L Street.

City staff regularly applies for and obtains grant funding and low interest loans that provide a secondary source of funds for projects. DOU has received confirmation of grant funding through the Proposition 1E grant totaling \$6,210,151 to be applied to projects within the CSS. 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 continue in an ongoing effort to reduce infiltration and inflow, especially in low-lying areas close to the Sacramento River. These planning efforts include flow monitoring during both the rainy season and the summer and fall, and visual inspection of manholes. As a member of the Sacramento County Regional Sanitation District, the City is cooperating in a regional effort to reduce infrastructure and inflow in order to reduce the need for the District to construct more interceptors and treatment capacity.





**Solid Waste (Fund 6007)****Overview**

The Solid Waste Fund is an enterprise fund which is financially responsible for the operation and maintenance of the City's refuse collection and disposal services and related capital improvement projects. Services generally include the collection of garbage, green waste, and recycling, as well as street sweeping. Revenues are generated from fees charged for service. Solid Waste funds are also used to finance landfill site post-closure expenses including the Landfill Site Closure capital improvement project, as required by California law.

**Program Goals**

The Solid Waste Division established the following goals for implementation of the Solid Waste Fund capital improvement program:

- Provide for safe and environmentally sound landfill closure and maintenance including groundwater remediation, landfill gas control, and landfill maintenance.
- Provide a portion of funds for cross-departmental projects.
- Provide 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;
- Activity to reduce ongoing facility operations and maintenance costs; and
- Offset by user fees.

**Summary of Project Types and Funding Distribution**

Type of Project	Number of Projects	FY2012/13 Funding
Landfill	2	236,000
Facilities	1	575,000
<b>TOTAL</b>	<b>3</b>	<b>\$811,000</b>



**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, approximately 100 storm drainage pumping stations, ditches, channels, and secondary levees. Revenues are generated primarily from user rate 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, levels of service continue to go unmet, and storm drainage fund reserve levels have dropped significantly.

**Program Goals**

DOU 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;
- Provide approved levels of service by preventing streets from flooding higher than the top of the curb during 10-year return storms, and preventing 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**

DOU 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.



DOU directs the City's 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	FY2012/13 Funding
Planning	4	855,000
Regulatory	1	300,000
Maintenance	5	120,000
<b>TOTAL</b>	<b>10</b>	<b>\$2,355,000</b>

### Major Projects

Storm Drainage projects receiving new or additional funding in the 2012-2017 CIP include:

- Drainage Channel Improvements (W14130400) will fund the Union House Creek Flood Control project.
- Unplanned Corrective Repairs Project (W14130100) will include rehabilitation projects to restore reliable function of the smaller drainage ditches and rehabilitation of the undersized and deteriorated drainage pipe.

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

### 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 6 inches below the drainage inlets and the 100-year water surface will be 12 inches below the first floor of any structure.

Existing areas with inadequate drainage systems are subject to inundated streets, homes, or garages. In some cases, homes have been flooded due to loss of electrical power, resulting in pump stations shutting down. Master planning identifies critical improvements to respond to these system deficiencies in a cohesive, cost effective, 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 all 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, 65<sup>th</sup> Street, Colonial Village, McClellan Heights, Campus Commons, Golf Course Terrace, Robla, Del Paso Heights, Strawberry Manor, and other areas have been the subjects of master planning efforts which have identified and prioritized needed improvements, including detention facilities, increased pump station capabilities, and larger pipes. However, due to lack of funding these prioritized improvements will be postponed until funding for design and construction becomes available.

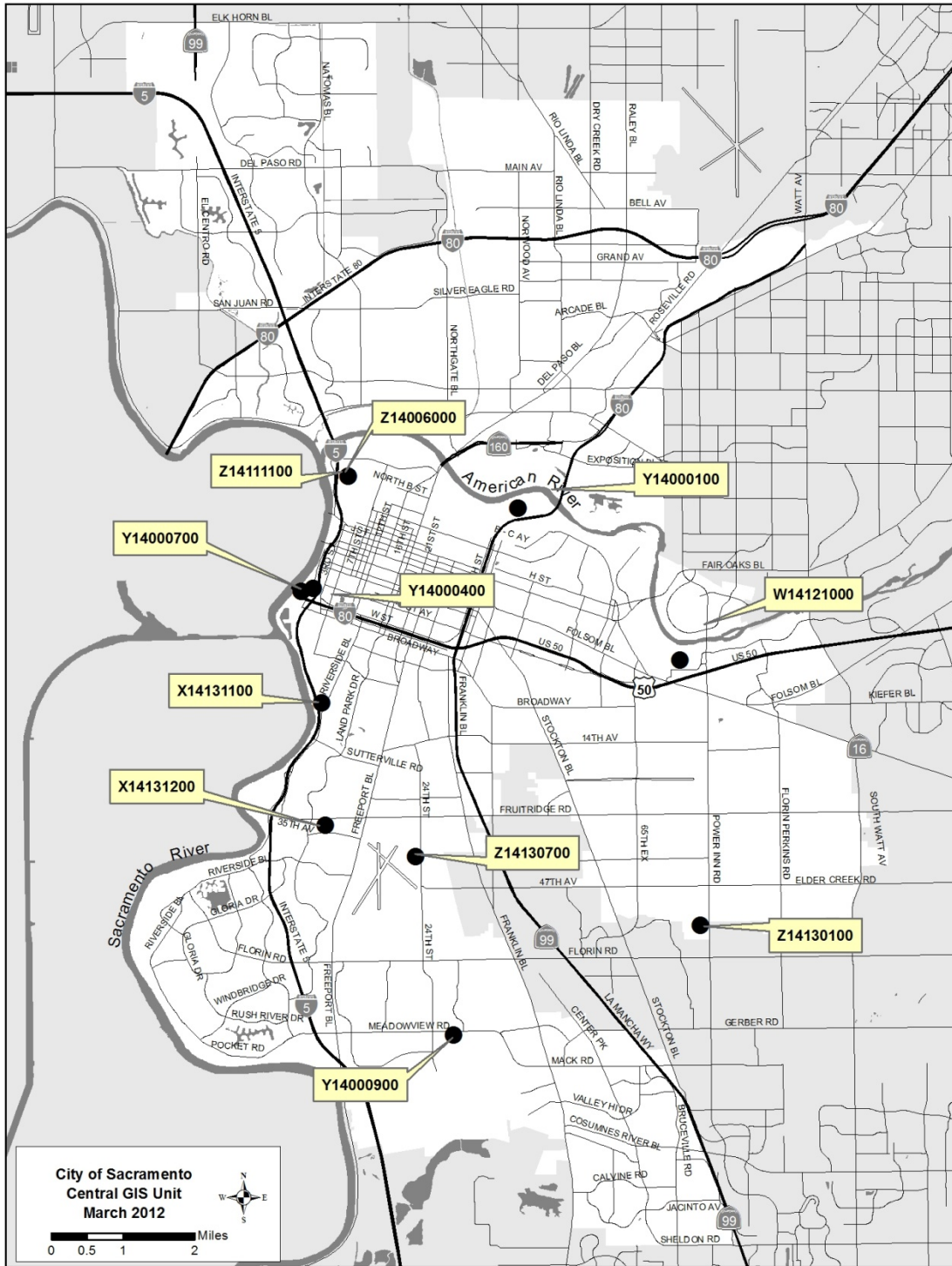
**Drainage System CIP Backlog**

Drainage basin master planning has identified the need for a significant expenditure on drainage system capital improvements over the coming years. DOU has developed a 30-year drainage CIP program that proposes to spend almost \$650 million on the system over the next 30 years to rehabilitate aging infrastructure and to improve the system to meet the 10- and 100-year levels of service.

To begin the process of addressing the backlog, DOU will work closely with the community, Utilities Rate Advisory Commission and the City Council to develop a near-term Storm Drainage Infrastructure Program and financing plan. As drainage rate increases are voter approved, the Storm Drainage Infrastructure Program and a financing plan will be brought forward for a vote of the property owners.



FY2012/13 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.



2012-2017 CAPITAL IMPROVEMENT PROGRAM

**BASE CIP RESERVE PROGRAM-DRAINAGE**

- Project Description** Reserve Storm Drainage Funds for unforeseen CIP needs.
- Project Objectives** To facilitate 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6011	STORM DRAINAGE	\$153,667	\$139,626	\$125,000	\$109,500	\$575,500	\$805,500	\$955,500
Total		\$153,667	\$139,626	\$125,000	\$109,500	\$575,500	\$805,500	\$955,500

**2012 - 2017 Funding** \$2,571,000  
**Estimated Project Cost** \$2,724,667  
**FY2012/13 Funding** \$125,000  
**Prior Year Expenditures** \$14,041



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Bill Busath

**Project Number** **W14000200**  
**WE71**

**INVENTORY & O&M MGMNT CTR**

**Project Description** To move an existing warehouse facility and construct a new warehouse facility to responsibly store inventory and O&M equipment.

**Project Objectives** In response to a recent audit of our facilities, the DOU is required to store equipment and supplies in a responsible and accountable manner. Improper warehousing facilities were identified as part of the audit and this CIP will allow the DOU to become compliant with the audit.

**Existing Situation** Many large parts and supplies are stored outdoors and are only secured by fencing. This allows the City to be at risk for theft and/or vandalism.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
6005	WATER	\$600,000	\$594,325	\$250,000	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$213,155	\$212,143	\$250,000	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$383,678	\$191,555	\$0	\$250,000	\$0	\$0	\$0
Total		\$1,196,833	\$998,023	\$500,000	\$250,000	\$0	\$0	\$0

**2012 - 2017 Funding** \$750,000

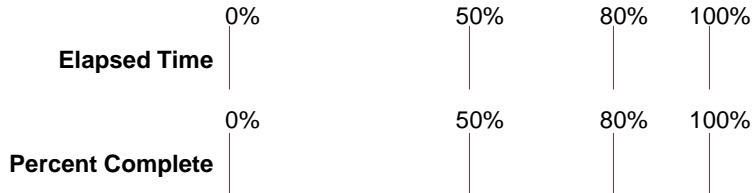
**Estimated Project Cost** \$1,946,833

**FY2012/13 Funding** \$500,000

**Prior Year Expenditures** \$198,810

**Project Start Date** July 2012

**Estimated Complete Date** December 2014



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities

**Project Number** **W14004200**

**DRAINAGE UNPLANNED REPAIRS 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 CIPs 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 with a cost that does not exceed \$50,000. Any unobligated funding at the end of the fiscal year will be defunded.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6011	STORM DRAINAGE	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total		\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

**2012 - 2017 Funding** \$1,250,000

**Estimated Project Cost** \$1,250,000

**FY2012/13 Funding** \$250,000

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities

**Project Number** **W14130100**



**DRAINAGE PLANNING PROGRAM**

**Project Description** To provide funding for a Master plan for the drainage basins and provide condition assessments in support of the Storm Drainage Asset Management Program.

**Project Objectives** Master plans existing basins and performs condition assessments and other support of the Storm Drainage Asset Management Program.

**Existing Situation** Several drainage basins have not had their master plans revised. This planning is necessary in order to evaluate and establish the improvements needed to conform to current City standards. Some condition assessments are needed in support of the Asset Management Program.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6011	STORM DRAINAGE	\$0	\$0	\$250,000	\$270,000	\$570,000	\$820,000	\$820,000
Total		\$0	\$0	\$250,000	\$270,000	\$570,000	\$820,000	\$820,000

**2012 - 2017 Funding** \$2,730,000

**Estimated Project Cost** \$2,730,000

**FY2012/13 Funding** \$250,000

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities

**Project Number** **W14130200**

**DRAINAGE CHANNEL IMPROVEMENTS PROGRAM**

- Project Description** CIP program to provide channel improvements for the City's drainage system.
- Project Objectives** To provide flood control protection through channel improvements to the City's drainage system.
- Existing Situation** Many of the City's channels require improvements due to sloughing and liner failure.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6011	STORM DRAINAGE	\$0	\$0	\$950,000	\$0	\$450,000	\$450,000	\$450,000
Total		\$0	\$0	\$950,000	\$0	\$450,000	\$450,000	\$450,000

**2012 - 2017 Funding** \$2,300,000  
**Estimated Project Cost** \$2,300,000  
**FY2012/13 Funding** \$950,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** **W14130400**

**DRAINAGE PIPE REHAB/REPLACEMENT PROGRAM**

- Project Description** CIP to rehabilitate/replace failed undersized drainage pipes citywide.
- Project Objectives** To ensure public health and safety by providing projects to promptly rehabilitate/replace failed pipes within the drainage collection system.
- Existing Situation** There are currently undersized or failed pipes within the City's drainage system requiring replacement in support of current 10 and 100 year storm flooding goals.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6011	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$2,850,000	\$4,350,000	\$5,850,000
Total		\$0	\$0	\$0	\$0	\$2,850,000	\$4,350,000	\$5,850,000

**2012 - 2017 Funding** \$13,050,000  
**Estimated Project Cost** \$13,050,000  
**FY2012/13 Funding** \$0  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** **W14130500**

**DRAINAGE SUMP REHAB/REPLACEMENT PROGRAM**

- Project Description** CIP funding projects to repair/replace the City's drainage pump stations.
- Project Objectives** To ensure public health and safety by providing resources to repair/replace pump stations citywide.
- Existing Situation** Drainage pump stations are the most critical asset in the City's drainage systems and as such must be repaired/replaced prior to failure.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6011	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$1,175,000	\$1,700,000	\$1,700,000
Total		\$0	\$0	\$0	\$0	\$1,175,000	\$1,700,000	\$1,700,000

**2012 - 2017 Funding** \$4,575,000  
**Estimated Project Cost** \$4,575,000  
**FY2012/13 Funding** \$0  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** **W14130600**

**DRAINAGE IMPROVEMENT PROGRAM**

- Project Description** CIP to construct drainage improvements identified in the master plans and in support of development.
- Project Objectives** To ensure public health and safety by constructing projects in the storm drainage collection system that helps the city achieve 10 and 100 year street flooding goals.
- Existing Situation** Many drainage basins lack the storage or conveyance capacity to meet current street flooding criteria.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6011	STORM DRAINAGE	\$0	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$4,000,000
Total		\$0	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$4,000,000

**2012 - 2017 Funding** \$7,000,000  
**Estimated Project Cost** \$7,000,000  
**FY2012/13 Funding** \$0  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** **W14130700**

**DRAIN PLANT REGULATORY IMPRVMT PROGRAM**

**Project Description** CIP to address regular issues such as generator replacement due to air quality standards and plant improvements to comply with ADA regulations.

**Project Objectives** To ensure public health and safety by complying with regulatory requirements.

**Existing Situation** DOU must replace portable generators to comply with air quality control permits. Also plant improvements are necessary to comply with homeland security and ADA regulations.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6011	STORM DRAINAGE	\$0	\$0	\$300,000	\$325,000	\$360,000	\$385,000	\$385,000
Total		\$0	\$0	\$300,000	\$325,000	\$360,000	\$385,000	\$385,000

**2012 - 2017 Funding** \$1,755,000

**Estimated Project Cost** \$1,755,000

**FY2012/13 Funding** \$300,000

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities

**Project Number** **W14130800**

**WASTEWATER UNPLANNED REPAIRS 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$1,393,282	\$75,014	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total		\$1,393,282	\$75,014	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

**2012 - 2017 Funding** \$375,000  
**Estimated Project Cost** \$1,768,282  
**FY2012/13 Funding** \$75,000  
**Prior Year Expenditures** \$1,318,268



**Council District** All  
**Plan Area**  
**Project Location** Various  
**Project Manager** Utilities , Brett Grant

**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$201,743	\$201,743	\$745,000	\$829,000	\$296,500	\$886,500	\$1,336,500
Total		\$201,743	\$201,743	\$745,000	\$829,000	\$296,500	\$886,500	\$1,336,500

**2012 - 2017 Funding** \$4,093,500  
**Estimated Project Cost** \$4,295,243  
**FY2012/13 Funding** \$745,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Brett Grant

**Project Number** **X14000500**  
 XE01



**SEWER ASSET MGMNT PROGRAM**

- Project Description** Continue to collect and analyze data regarding the age and condition of sewer infrastructure.
- Project Objectives** Determine the age and overall condition of all sewer pipes and pump stations in order to prioritize upcoming projects and to assess short and long-term funding needs for sewer infrastructure.
- Existing Situation** Precise information is not readily available for assessment and analysis.
- Operating Budget Impact** None

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$165,445	\$660	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
6011	STORM DRAINAGE	\$10,445	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$175,890	\$660	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

**2012 - 2017 Funding** \$350,000  
**Estimated Project Cost** \$525,890  
**FY2012/13 Funding** \$70,000  
**Prior Year Expenditures** \$175,230



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** **X14002500**  
XJ11

**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$84,184	\$84,184	\$6,675,000	\$12,875,000	\$1,275,000	\$12,675,000	\$21,075,000
6011	STORM DRAINAGE	\$34,217	\$34,217	\$0	\$0	\$2,000,000	\$3,000,000	\$4,000,000
Total		\$118,401	\$118,401	\$6,675,000	\$12,875,000	\$3,275,000	\$15,675,000	\$25,075,000

**2012 - 2017 Funding** \$63,575,000

**Estimated Project Cost** \$63,693,401

**FY2012/13 Funding** \$6,675,000

**Prior Year Expenditures** \$0



**Council District** 3, 4, 5, 6

**Plan Area**  
**Project Location** Combined Sewer System  
**Project Manager** Utilities, Rick Batha

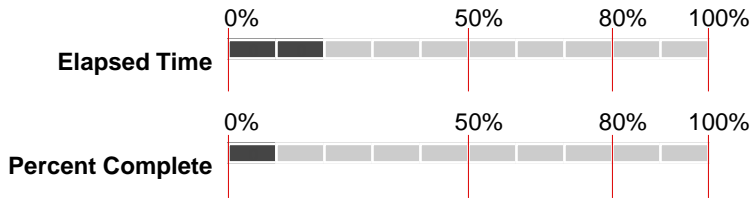
**Project Number** X14010000

**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$200,000	\$177,892	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$200,000	\$177,892	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

- 2012 - 2017 Funding** \$250,000
- Estimated Project Cost** \$450,000
- FY2012/13 Funding** \$50,000
- Prior Year Expenditures** \$22,108
- Project Start Date** July 2010
- Estimated Complete Date** June 2017



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Brett Grant

**Project Number** X14110400

**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.

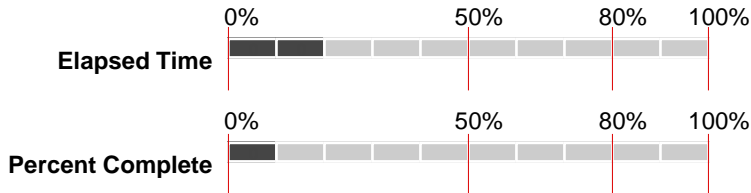
**Existing Situation** Without accurate flow data, staff cannot measure improvements, evaluate performance of system during storms, and determine priorities where future projects are needed.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
6011	STORM DRAINAGE	\$125,000	\$121,533	\$0	\$0	\$0	\$0	\$0
Total		\$200,000	\$196,533	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2012 - 2017 Funding** \$500,000  
**Estimated Project Cost** \$700,000  
**FY2012/13 Funding** \$100,000  
**Prior Year Expenditures** \$3,467

**Project Start Date** July 2011  
**Estimated Complete Date** January 2016



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Rick Batha

**Project Number** **X14120200**

**MISCELLANEOUS SEWER REPAIRS PROGRAM**

- 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$100,000	\$89,953	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$100,000	\$89,953	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2012 - 2017 Funding** \$500,000  
**Estimated Project Cost** \$600,000  
**FY2012/13 Funding** \$100,000  
**Prior Year Expenditures** \$10,047



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Brett Grant

**Project Number** **X14120300**

**ON-CALL SEWER PIPE CLEANING & CCTV PROGRAM**

- 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$100,000	\$97,863	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$100,000	\$97,863	\$0	\$100,000	\$100,000	\$100,000	\$100,000

**2012 - 2017 Funding** \$400,000  
**Estimated Project Cost** \$500,000  
**FY2012/13 Funding** \$0  
**Prior Year Expenditures** \$2,137



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Rick Batha

**Project Number** **X14120400**

**WASTEWATER MASTER PLANNING PROGRAM**

**Project Description** CIP program for wastewater basin master planning.

**Project Objectives** To create current master plans for existing wastewater basins.

**Existing Situation** Many wastewater basins have not had a current master plan created. This planning is necessary in order to evaluate and establish the improvements needed to conform to current City standards.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2012 - 2017 Funding** \$500,000

**Estimated Project Cost** \$500,000

**FY2012/13 Funding** \$100,000

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Brett Grant

**Project Number** **X14130200**

**COMBINED WASTEWATER PLANNING PROGRAM**

**Project Description** This program continually evaluates the combined sewer master plan for improvements that will bring the combined system into conformance with current City standards.

**Project Objectives** To achieve the ultimate goal of having the entire combined system conform to the current City 10 year storm runoff standards.

**Existing Situation** Areas of the combined sewer system struggle to meet street flooding criteria with a 10 year storm.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$0	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000

**2012 - 2017 Funding** \$450,000

**Estimated Project Cost** \$450,000

**FY2012/13 Funding** \$250,000

**Prior Year Expenditures** \$0



**Council District** 3, 4, 5, 6

**Plan Area**

**Project Location** Various

**Project Manager** Utilities , Brett Grant

**Project Number** **X14130300**



**WASTEWATER FLOW METERING PROGRAM**

- Project Description** This project evaluates existing flow meters at wastewater sumps citywide for precision and accuracy.
- Project Objectives** The objective of this project is to confirm existing flow meters are calibrated correctly and replace meters that exceed recommended life.
- Existing Situation** The City uses flow meters to confirm compliance with regulatory permits and interagency agreements.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total		\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0

**2012 - 2017 Funding** \$600,000  
**Estimated Project Cost** \$600,000  
**FY2012/13 Funding** \$150,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Brett Grant

**Project Number** **X14130400**

**WASTEWATER CONDITION ASSESSMENT PROGRAM**

- Project Description** This project assesses the condition of the City's wastewater infrastructure in support of the department of utilities ongoing asset management program.
- Project Objectives** To document the condition of various wastewater assets. This project will confirm projected life cycles and prioritize funding for replacement of the wastewater infrastructure.
- Existing Situation** Much of the City's wastewater infrastructure is underground and difficult to assess without the aid of remotely operated data collection devices.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2012 - 2017 Funding** \$500,000  
**Estimated Project Cost** \$500,000  
**FY2012/13 Funding** \$100,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Brett Grant

**Project Number** X14130500

**WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM**

**Project Description** Repair/Replace failed pipe infrastructure within the City’s separated wastewater system.

**Project Objectives** To protect public health and safety by reducing wastewater overflows by ensuring reliable function of the wastewater system.

**Existing Situation** Various wastewater mains have failed causing excessive maintenance and impaired service, including wastewater overflows.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6002	WASTEWATER IMPACT FEE	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$0	\$0	\$425,000	\$700,000	\$1,600,000	\$2,150,000	\$3,600,000
Total		\$0	\$0	\$625,000	\$700,000	\$1,600,000	\$2,150,000	\$3,600,000

**2012 - 2017 Funding** \$8,675,000

**Estimated Project Cost** \$8,675,000

**FY2012/13 Funding** \$625,000

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Brett Grant

**Project Number** **X14130600**

**WASTEWATER COLLECTION PIPE LINING PROGRAM**

- Project Description** Rehabilitate various wastewater mains throughout the City by installing internal liners.
- Project Objectives** To protect public health and safety by reducing wastewater overflows by ensuring reliable function of the wastewater system.
- Existing Situation** Various wastewater mains have failed causing excessive maintenance and impaired service, including wastewater overflows.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$511,000	\$500,000	\$500,000	\$500,000	\$500,000
Total		\$0	\$0	\$511,000	\$500,000	\$500,000	\$500,000	\$500,000

**2012 - 2017 Funding** \$2,511,000  
**Estimated Project Cost** \$2,511,000  
**FY2012/13 Funding** \$511,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Brett Grant

**Project Number** **X14130700**

**WASTEWATER COLLECTION PIPE BURSTING PROGRAM**

- Project Description** Rehabilitate leaky wastewater mains located in backyard easements using the pipe bursting technique.
- Project Objectives** Eliminate wastewater overflows and restore reliable service in primarily undersized mains that contain defects and need rehabilitation.
- Existing Situation** Many wastewater mains are located in backyards, are six inches in diameter, and have leaky joints and/or connections. These factors result in intrusion of tree roots and excessive wastewater overflows.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$393,500	\$500,000	\$500,000	\$500,000	\$500,000
Total		\$0	\$0	\$393,500	\$500,000	\$500,000	\$500,000	\$500,000

**2012 - 2017 Funding** \$2,393,500  
**Estimated Project Cost** \$2,393,500  
**FY2012/13 Funding** \$393,500  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Brett Grant

**Project Number** **X14130800**

**WASTEWATER SUMP REHAB/REPLACEMENT PROGRAM**

- Project Description** Repairing and/or replacing capital assets at the wastewater pump stations.
- Project Objectives** To protect public health and safety by reducing wastewater overflows by ensuring reliable function of the wastewater system.
- Existing Situation** Wastewater pumping facilities degrade over time requiring capital replacements.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total		\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

**2012 - 2017 Funding** \$750,000  
**Estimated Project Cost** \$750,000  
**FY2012/13 Funding** \$150,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Brett Grant

**Project Number** **X14130900**

**SUMP 1/1A REHABILITATION/REPAIR PROGRAM**

- Project Description** This project funds capital replacement and improvements at Sump 1/1A.
- Project Objectives** To improve reliability and reduce wastewater overflows to the river. To reduce surcharging of combined wastewater to City streets and properties during storms and to comply with the NPDES permit.
- Existing Situation** The Department of Utilities continues to assess Sump 1/1A operations to ensure conformance with the City's NPDES permit.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total		\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

**2012 - 2017 Funding** \$50,000  
**Estimated Project Cost** \$50,000  
**FY2012/13 Funding** \$10,000  
**Prior Year Expenditures** \$0



**Council District** 4

**Plan Area**  
**Project Location** 2100 Block Of Front Street  
**Project Manager** Utilities , Brett Grant

**Project Number** **X14131000**

**SUMP 2/2A REHABILITATION/REPAIR PROGRAM**

- Project Description** This project funds repairs and improvements of capital assets at Sump 2/2A.
- Project Objectives** To improve reliability and reduce wastewater overflows to the river. To reduce surcharging of combined wastewater to City streets and properties during storms and to comply with the NPDES permit.
- Existing Situation** Sump 2/2A is the primary pumping facility for the combined system. The DOU continually evaluates station performance in light of regulation, seeking efficiencies through asset repair and improvements.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2012 - 2017 Funding** \$500,000  
**Estimated Project Cost** \$500,000  
**FY2012/13 Funding** \$100,000  
**Prior Year Expenditures** \$0



**Council District** 4

**Plan Area**  
**Project Location** 3530 Riverside Boulevard  
**Project Manager** Utilities , Brett Grant

**Project Number** **X14131100**



**CWTP REHABILITATION/REPAIR PROGRAM**

- Project Description** This project funds rehabilitation and improvements of capital assets at CWTP.
- Project Objectives** To improve reliability and reduce wastewater overflows to the river. To reduce surcharging of combined wastewater to City streets and properties during storms and to comply with the NPDES permit.
- Existing Situation** CWTP is a major operational component for the combined wastewater system. The DOU continually evaluates plant performance in light of regulation, seeking efficiencies through asset repair and improvements.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$50,000
Total		\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$50,000

**2012 - 2017 Funding** \$1,050,000  
**Estimated Project Cost** \$1,050,000  
**FY2012/13 Funding** \$250,000  
**Prior Year Expenditures** \$0



**Council District** 4  
**Plan Area**  
**Project Location** 1395 35th Avenue  
**Project Manager** Utilities , Brett Grant

**Project Number** X14131200

**PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM**

- Project Description** This project funds rehabilitation and improvements of capital assets at Pioneer Reservoir.
- Project Objectives** To improve reliability and reduce wastewater overflows to the river. To reduce surcharging of combined wastewater to City streets and properties during storms and to comply with the NPDES permit.
- Existing Situation** Pioneer Reservoir is a major operational component for the combined wastewater system. The DOU continually evaluates plant performance in light of regulation, seeking efficiencies through asset repair and improvements.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000
Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000

**2012 - 2017 Funding** \$450,000  
**Estimated Project Cost** \$450,000  
**FY2012/13 Funding** \$100,000  
**Prior Year Expenditures** \$0



**Council District** 4

**Plan Area**  
**Project Location** Pioneer Reservoir - Front And V Street  
**Project Manager** Utilities , Brett Grant

**Project Number** X14131300

**MISCELLANEOUS FACILITY REPAIR PROGRAM**

**Project Description** This project funds rehabilitation and improvements of capital assets at facilities managed by the DOU.

**Project Objectives** To keep the DOU managed facilities running efficiently.

**Existing Situation** Many of the facilities are aging and need miscellaneous repairs to run more efficiently.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total		\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2012 - 2017 Funding** \$125,000

**Estimated Project Cost** \$125,000

**FY2012/13 Funding** \$25,000

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Brett Grant

**Project Number** **X14131400**

**FACILITY ELECTRICAL REHAB PROGRAM**

**Project Description** Replace electrical equipment at various DOU facilities in the Wastewater and Combined Sewer Systems.

**Project Objectives** To protect public health and safety by improving the reliability of these facilities.

**Existing Situation** Existing electrical equipment is deteriorated and antiquated, making repair difficult due to the lack of available parts. Failure of this equipment can result in wastewater backing up into streets and properties.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$600,000	\$600,000	\$75,000	\$50,000	\$200,000
Total		\$0	\$0	\$600,000	\$600,000	\$75,000	\$50,000	\$200,000

**2012 - 2017 Funding** \$1,525,000

**Estimated Project Cost** \$1,525,000

**FY2012/13 Funding** \$600,000

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Dave Hansen

**Project Number** **X14131500**

**WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM**

**Project Description** This program funds improvements required by regulatory agencies such as ADA improvements, generator replacements, and wastewater system securities.

**Project Objectives** To keep the DOU facilities compliant with ADA, air quality, and homeland security regulations.

**Existing Situation** As regulations change, the DOU needs to upgrade or improve deficient facilities.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6006	WASTEWATER	\$0	\$0	\$110,000	\$135,000	\$135,000	\$160,000	\$10,000
Total		\$0	\$0	\$110,000	\$135,000	\$135,000	\$160,000	\$10,000

**2012 - 2017 Funding** \$550,000

**Estimated Project Cost** \$550,000

**FY2012/13 Funding** \$110,000

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Pete Millino

**Project Number** **X14131600**

**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 Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
6007	SOLID WASTE	\$2,870,873	\$1,600,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$8,066,146	\$1,600,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000

**2012 - 2017 Funding** \$1,085,000

**Estimated Project Cost** \$9,151,146

**FY2012/13 Funding** \$217,000

**Prior Year Expenditures** \$6,465,712



**Council District** 3

**Plan 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6007	SOLID WASTE	\$441,900	\$194,026	\$19,000	\$20,000	\$21,000	\$22,000	\$23,000
Total		\$441,900	\$194,026	\$19,000	\$20,000	\$21,000	\$22,000	\$23,000

**2012 - 2017 Funding** \$105,000  
**Estimated Project Cost** \$546,900  
**FY2012/13 Funding** \$19,000  
**Prior Year Expenditures** \$247,874



**Council District** 3  
**Plan Area**  
**Project Location** 28th Street Landfill  
**Project Manager** Utilities , Marty Strauss

**Project Number** **Y14000400**  
 YB36

**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6007	SOLID WASTE	\$1,697,850	\$1,674,177	\$575,000	\$900,000	\$1,225,000	\$1,250,000	\$1,275,000
Total		\$1,697,850	\$1,674,177	\$575,000	\$900,000	\$1,225,000	\$1,250,000	\$1,275,000

**2012 - 2017 Funding** \$5,225,000

**Estimated Project Cost** \$6,922,850

**FY2012/13 Funding** \$575,000

**Prior Year Expenditures** \$23,673



**Council District** 8

**Plan Area**

**Project Location** 2812 Meadowview Road

**Project Manager** Utilities , David Levine

**Project Number** **Y14000900**



**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6001	WATER IMPACT FEE	\$40,000	\$3,633	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$3,439,587	\$191,791	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total		\$3,479,587	\$195,425	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**2012 - 2017 Funding** \$900,000

**Estimated Project Cost** \$4,379,587

**FY2012/13 Funding** \$100,000

**Prior Year Expenditures** \$3,284,162



**Council District** All

**Plan 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$757,804	\$757,804	\$382,083	\$1,197,416	\$1,658,000	\$3,002,990	\$4,967,990
Total		\$757,804	\$757,804	\$382,083	\$1,197,416	\$1,658,000	\$3,002,990	\$4,967,990

**2012 - 2017 Funding** \$11,208,479  
**Estimated Project Cost** \$11,966,283  
**FY2012/13 Funding** \$382,083  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$2,881,913	\$582,858	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total		\$2,881,913	\$582,858	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**2012 - 2017 Funding** \$1,000,000  
**Estimated Project Cost** \$3,881,913  
**FY2012/13 Funding** \$200,000  
**Prior Year Expenditures** \$2,299,055



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Craig Robinson

**Project Number** **Z14000800**  
 ZF26

**UTILITIES ADA IMPROVEMENT PROGRAM**

- 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$60,000	\$29,984	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
6006	WASTEWATER	\$10,000	\$4,542	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$5,000	\$2,271	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$51,000	\$23,167	\$0	\$0	\$0	\$0	\$0
Total		\$126,000	\$59,964	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

**2012 - 2017 Funding** \$50,000  
**Estimated Project Cost** \$176,000  
**FY2012/13 Funding** \$10,000  
**Prior Year Expenditures** \$66,036



**Council District** All  
**Plan 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$1,542,996	\$62,107	\$300,000	\$175,000	\$100,000	\$100,000	\$100,000
Total		\$1,542,996	\$62,107	\$300,000	\$175,000	\$100,000	\$100,000	\$100,000

**2012 - 2017 Funding** \$775,000

**Estimated Project Cost** \$2,317,996

**FY2012/13 Funding** \$300,000

**Prior Year Expenditures** \$1,480,889



**Council District** All

**Plan Area**

**Project Location** Various

**Project Manager** Utilities , Dan Sherry

**Project Number** **Z14001500**

ZH41

**GROUNDWATER PROTECTION PROGRAM**

- Project Description** Pilot project to determine best possible well site treatment technologies.
- Project Objectives** To identify the level of and test technologies for well head treatment to meet future health regulations, particularly at sites with space constraints.
- Existing Situation** Currently, well water is chlorinated and fluoridated at the well head. New regulations may require treatment for other constituents as well.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$216,106	\$68,828	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$216,106	\$68,828	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2012 - 2017 Funding** \$500,000  
**Estimated Project Cost** \$716,106  
**FY2012/13 Funding** \$100,000  
**Prior Year Expenditures** \$147,278



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** **Z14001800**  
 Z191

**UTILITY ENERGY EFFICIENCY**

**Project Description** Project will focus on the improvements to Utility fixtures and equipment that will reduce energy consumption while focusing on energy efficiency and conservation measures, including solar panel installation and lighting fixture upgrades.

**Project Objectives** Reduce energy consumption while focusing on energy efficiency and conservation measures.

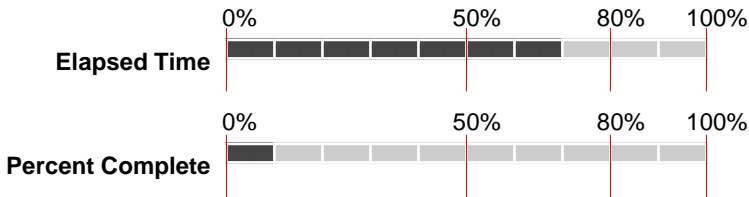
**Existing Situation** Currently the utility facilities utilize fixtures and equipment that are not energy efficient.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$117,317	\$73,321	\$500,000	\$500,000	\$0	\$0	\$0
6006	WASTEWATER	\$71,302	\$24,804	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$95,761	\$47,702	\$0	\$0	\$0	\$0	\$0
Total		\$284,380	\$145,827	\$500,000	\$500,000	\$0	\$0	\$0

**2012 - 2017 Funding** \$1,000,000  
**Estimated Project Cost** \$1,284,380  
**FY2012/13 Funding** \$500,000  
**Prior Year Expenditures** \$138,552

**Project Start Date** June 2002  
**Estimated Complete Date** July 2016



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** Z14001900

**ASSET MANAGEMENT PROGRAM - WATER**

- Project Description** Develop and manage the water systems asset management program.
- Project Objectives** Develop a CIP and maintenance program that is linked to the condition and criticality of each asset.
- Existing Situation** Program development.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$170,000	\$7,057	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$170,000	\$7,057	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2012 - 2017 Funding** \$250,000  
**Estimated Project Cost** \$420,000  
**FY2012/13 Funding** \$50,000  
**Prior Year Expenditures** \$162,943



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

**Project Number** **Z14003400**  
 ZK61



**INFORMATION TECHNOLOGY PROGRAM**

- Project Description** Develop information technology (IT) projects that support utilities maintenance programs, asset management program, and customer service efforts.
- Project Objectives** Develop information technology (IT) projects that support utilities maintenance programs, asset management program, and customer service efforts.
- Existing Situation** Develop information technology (IT) projects that support utilities maintenance programs, asset management program, and customer service efforts.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$51,878	\$40,887	\$480,000	\$250,000	\$100,000	\$100,000	\$100,000
6006	WASTEWATER	\$80,000	\$63,596	\$480,000	\$250,000	\$100,000	\$100,000	\$100,000
6007	SOLID WASTE	\$25,000	\$20,175	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$25,000	\$19,210	\$480,000	\$250,000	\$100,000	\$100,000	\$100,000
Total		\$181,878	\$143,868	\$1,440,000	\$750,000	\$300,000	\$300,000	\$300,000

**2012 - 2017 Funding** \$3,090,000  
**Estimated Project Cost** \$3,271,878  
**FY2012/13 Funding** \$1,440,000  
**Prior Year Expenditures** \$38,010



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** **Z14003600**

**City of Sacramento  
Capital Improvement Program**

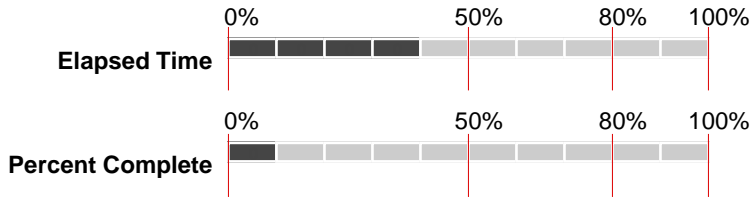
**Z14004000**

**T-MAIN POWER INN RD**

- Project Description** Construct approximately 32,000 feet of pipeline from the Fairbairn Water Treatment Plant to the Florin Reservoir. Pipe size ranges from 66-inch diameter to 36-inch diameter.
- Project Objectives** To provide water to new development within the city and new wholesale and wheeling customers with the City's Place of Use (Sacramento County Zone 40 Florin Gap/Vineyard area).
- Existing Situation** Currently the City is only wheeling water to the County Zone 40 area at Franklin Boulevard and City limits.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$864,000	\$7,853	\$0	\$0	\$0	\$1,000,000	\$20,000,000
Total		\$864,000	\$7,853	\$0	\$0	\$0	\$1,000,000	\$20,000,000

- 2012 - 2017 Funding** \$21,000,000
- Estimated Project Cost** \$21,864,000
- FY2012/13 Funding** \$0
- Prior Year Expenditures** \$856,147
- Project Start Date** July 2005
- Estimated Complete Date** June 2020



**Council District** 6

**Plan Area** Utilities

**Project Location** Power Inn Road From The Fairbairn Water Treatment Plant To The Florin Reservoir

**Project Manager** Utilities , Robert Armijo

**Project Number** **Z14004000**  
ZK91

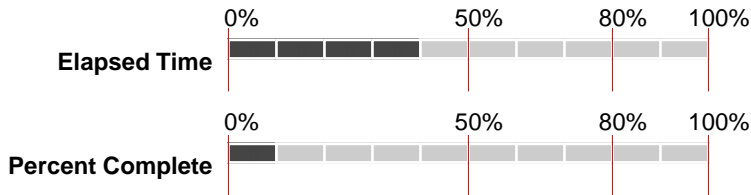
**TREATMENT PLANT REHABILITATION DESIGN**

- 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 Description	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17
6001	WATER IMPACT FEE	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$8,100,000	\$780,470	\$150,000,000	\$500,000	\$500,000	\$500,000	\$0
Total		\$9,600,000	\$780,470	\$150,000,000	\$500,000	\$500,000	\$500,000	\$0

**2012 - 2017 Funding** \$151,500,000  
**Estimated Project Cost** \$161,100,000  
**FY2012/13 Funding** \$150,000,000  
**Prior Year Expenditures** \$8,819,530

**Project Start Date** January 2008  
**Estimated Complete Date** June 2018



**Council District** 3

**Plan Area**  
**Project Location** Sacramento River Water Treatment Plant And E.  
 A. Fairbairn Water Treatment Plant  
**Project Manager** Utilities , Craig Chalmers

**Project Number** **Z14006000**  
 ZL91

**PIPE COND ASSESSMENT PROGRAM**

**Project Description** Develop a pipeline condition assessment program. Determine best technology to assess pipe conditions. Perform condition assessment on the City's older and more critical pipelines.

**Project Objectives** Identify water transmission mains that are in poor condition and should be replaced prior to failure.

**Existing Situation** The City currently estimates pipe condition based on type of pipe material and age of pipe.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$300,000	\$242,226	\$1,000,000	\$1,000,000	\$375,000	\$375,000	\$375,000
Total		\$300,000	\$242,226	\$1,000,000	\$1,000,000	\$375,000	\$375,000	\$375,000

**2012 - 2017 Funding** \$3,125,000

**Estimated Project Cost** \$3,425,000

**FY2012/13 Funding** \$1,000,000

**Prior Year Expenditures** \$57,774



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Richard Dalrymple

**Project Number** **Z14006100**

ZL96

**WATER UNPLANNED REPAIRS PROGRAM**

**Project Description** Project to correct and repair unexpected critical failures with the City's water infrastructure.

**Project Objectives** To enable repairs needed to continue operating efficiently.

**Existing Situation** Due to the size and age of the City's infrastructure, unplanned failures occur. In order to have funding to make the necessary repairs, the Department has designated a single project, funded annually for response to these events.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$410,628	\$244,693	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total		\$410,628	\$244,693	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

**2012 - 2017 Funding** \$1,250,000

**Estimated Project Cost** \$1,660,628

**FY2012/13 Funding** \$250,000

**Prior Year Expenditures** \$165,935



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Dan Sherry

**Project Number** **Z14006800**

**WATER FACILITIES SECURITY**

**Project Description** Develop and implement security policies and procedures for the City's water treatment and distribution system.

**Project Objectives** Prevent potential malice actions on the City's water treatment and distribution system.

**Existing Situation** There are no formal security policies and procedures for the City's water system.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$100,000	\$57,122	\$125,000	\$150,000	\$150,000	\$0	\$0
Total		\$100,000	\$57,122	\$125,000	\$150,000	\$150,000	\$0	\$0

**2012 - 2017 Funding** \$425,000

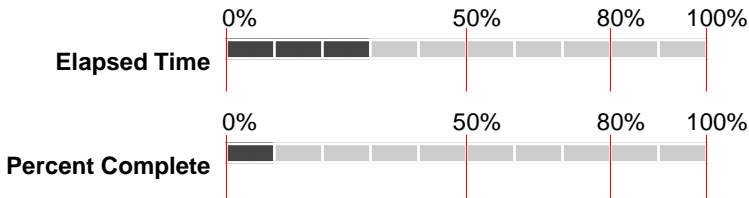
**Estimated Project Cost** \$525,000

**FY2012/13 Funding** \$125,000

**Prior Year Expenditures** \$42,878

**Project Start Date** October 2008

**Estimated Complete Date** July 2020



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities

**Project Number** **Z14007900**

**FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM**

- 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$400,000	\$177,904	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total		\$400,000	\$177,904	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

**2012 - 2017 Funding** \$750,000  
**Estimated Project Cost** \$1,150,000  
**FY2012/13 Funding** \$150,000  
**Prior Year Expenditures** \$222,096



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Craig Robinson

**Project Number** **Z14009400**

**RESIDENTIAL WATER METER PROGRAM**

**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$1,400,625	\$801,203	\$13,920,000	\$19,020,000	\$24,120,000	\$34,533,122	\$34,533,112
Total		\$1,400,625	\$801,203	\$13,920,000	\$19,020,000	\$24,120,000	\$34,533,122	\$34,533,112

**2012 - 2017 Funding** \$126,126,234

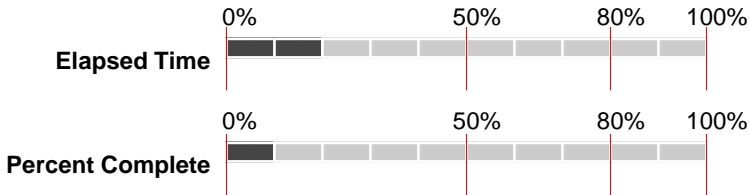
**Estimated Project Cost** \$127,526,859

**FY2012/13 Funding** \$13,920,000

**Prior Year Expenditures** \$599,422

**Project Start Date** June 2009

**Estimated Complete Date** June 2025



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Michelle Carrey

**Project Number** **Z14010000**

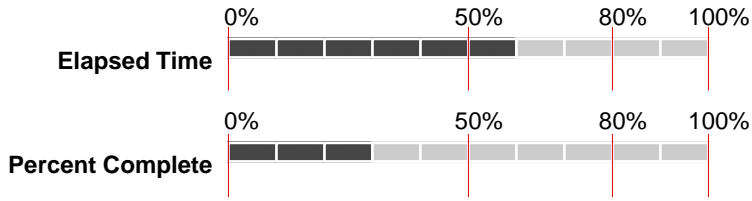


**WELL REHABILITATION**

- 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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$3,214	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total		\$3,214	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

- 2012 - 2017 Funding** \$10,000,000
- Estimated Project Cost** \$10,003,214
- FY2012/13 Funding** \$2,000,000
- Prior Year Expenditures** \$3,214
- Project Start Date** June 2010
- Estimated Complete Date** June 2013



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities , Dan Sherry

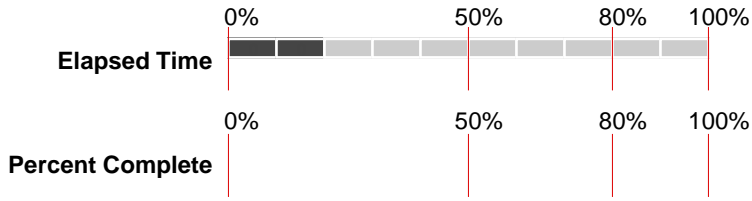
**Project Number** Z14110100

**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 Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$80,000	\$80,000	\$105,000	\$25,000	\$25,000	\$25,000	\$25,000
Total		\$80,000	\$80,000	\$105,000	\$25,000	\$25,000	\$25,000	\$25,000

**2012 - 2017 Funding** \$205,000  
**Estimated Project Cost** \$285,000  
**FY2012/13 Funding** \$105,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2011  
**Estimated Complete Date** June 2015



**Council District** 3

**Plan Area**  
**Project Location** Fairbairn Water Treatment Plant And Sacramento River Water Treatment Plant  
**Project Manager** Utilities , Pete Millino

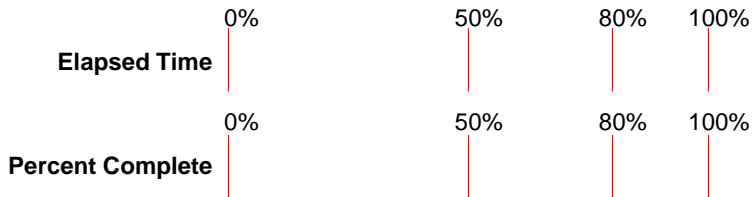
**Project Number** **Z14111100**

**FLORIN RES BACK-UP ENGINE**

- Project Description** Purchase and install natural gas engines, pump and piping at the Florin Reservoir Booster Pump Station.
- Project Objectives** Maintain reliable water service and system pressure to the City's customers during peak hour water demands.
- Existing Situation** The existing natural gas engines fail and are taken out of service for maintenance on a regular basis. There is insufficient booster pumping capacity during peak periods to maintain system pressure in the water system when an engine is taken out of service.
- Operating Budget Impact** This project will reduce overtime pay for maintenance staff.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$850,000	\$0	\$0	\$0	\$0

**2012 - 2017 Funding** \$850,000  
**Estimated Project Cost** \$850,000  
**FY2012/13 Funding** \$850,000  
**Prior Year Expenditures** \$0  
**Project Start Date** July 2012  
**Estimated Complete Date** July 2014



**Council District** 6  
**Plan Area**  
**Project Location** 6920 Power Inn Road  
**Project Manager** Utilities , Pete Millino

**Project Number** **Z14130100**

**FWTP REHAB**

**Project Description** Rehabilitate the E.A. Fairbairn Water Treatment Plant (FTWP) structures constructed in 1964, including flocculation/sedimentation basin, filters, high lift pump station, and replacing filter media.

**Project Objectives** Make available to the City a reliable 200 million gallons per day of water treatment capacity.

**Existing Situation** In the 2009, Carollo Engineerings prepared a study that evaluated the condition of the City's water treatment facilities. The report identified extensive concrete spalding and cracking in critical treatment process structures at the Fairbairn WTP that should be rehabilitated by the year 2018.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$0	\$0	\$600,000	\$600,000	\$600,000	\$18,600,000	\$0
Total		\$0	\$0	\$600,000	\$600,000	\$600,000	\$18,600,000	\$0

**2012 - 2017 Funding** \$20,400,000

**Estimated Project Cost** \$20,400,000

**FY2012/13 Funding** \$600,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2012

**Estimated Complete Date** July 2016



**Council District** 3

**Plan Area**  
**Project Location** 7501 College Town Drive  
**Project Manager** Utilities

**Project Number** **Z14130200**

**TRANSMISSION MAIN REHAB PROGRAM**

- Project Description** This program will replace existing water transmission mains (pipes larger than 12-inch diameter) that have a record of maintenance issues or are over 100 years old with new reliable mains that meet City standards.
- Project Objectives** To ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.
- Existing Situation** This pipeline replacement program replaces water transmission mains that have exceeded their useful life. Older mains require additional maintenance, reduce system reliability and no longer meet current City standards.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$0	\$0	\$916,667	\$1,833,334	\$2,750,000	\$2,750,000	\$2,750,000
Total		\$0	\$0	\$916,667	\$1,833,334	\$2,750,000	\$2,750,000	\$2,750,000

**2012 - 2017 Funding** \$11,000,001  
**Estimated Project Cost** \$11,000,001  
**FY2012/13 Funding** \$916,667  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** **Z14130300**

**DISTRIBUTION MAIN REHAB PROGRAM**

- Project Description** Replace water distribution mains (pipes 12-inch in diameter or smaller) that have maintenance issues or have exceeded 100 year life.
- Project Objectives** To improve water distribution system reliability including increased pressures and fire suppression capabilities.
- Existing Situation** Approximately 119 miles or 8% of the distribution pipe is over 100 years old.
- Operating Budget Impact** Reduce operations Maintenance costs on main repairs.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$0	\$0	\$1,500,000	\$3,000,000	\$4,500,000	\$6,000,000	\$6,000,000
Total		\$0	\$0	\$1,500,000	\$3,000,000	\$4,500,000	\$6,000,000	\$6,000,000

**2012 - 2017 Funding** \$21,000,000  
**Estimated Project Cost** \$21,000,000  
**FY2012/13 Funding** \$1,500,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** **Z14130400**

**RESERVOIR REHAB PROGRAM**

**Project Description** Miscellaneous rehabilitation at water reservoirs and booster pump stations. Work will include patching the reservoir interior and exterior coatings, improvements to the cathodic protection systems, pump and motor improvements, and electrical upgrades.

**Project Objectives** To improve the water system reliability and extend the useful life of the City's 11 reservoirs and 10 booster pump stations.

**Existing Situation** Reservoirs and booster pump stations range in age from 5 years to 50 years old and require upgrades and modifications to comply with regulatory requirements.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**2012 - 2017 Funding** \$500,000

**Estimated Project Cost** \$500,000

**FY2012/13 Funding** \$100,000

**Prior Year Expenditures** \$0



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities

**Project Number** **Z14130500**

**FLUORIDE EQUIPMENT REHAB PROGRAM**

- Project Description** Install new fluoride delivery systems or rehabilitate existing systems at the groundwater wells and water treatment plants.
- Project Objectives** Provide reliable fluoride delivery systems into the City's water distribution system that will minimize operations and maintenance costs.
- Existing Situation** Existing fluoride delivery systems require continuous maintenance and repairs.
- Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**2012 - 2017 Funding** \$5,000,000  
**Estimated Project Cost** \$5,000,000  
**FY2012/13 Funding** \$1,000,000  
**Prior Year Expenditures** \$0



**Council District** All  
**Plan Area**  
**Project Location** Citywide  
**Project Manager** Utilities

**Project Number** **Z14130600**



**FULLER HOUSE IMPROVEMENTS**

**Project Description** Make tenant improvements (office space) to the 2nd story of the Fuller House to be used for water conservation staff.

**Project Objectives** To better utilize the Fuller House Facility by improving the second story.

**Existing Situation** The 2nd story of the Fuller House is vacant and consists of plywood flooring and stripped walls.

**Operating Budget Impact** None.

Fund #	Fund Description	Budget through	Est Balance	2012/13	2013/14	2014/15	2015/16	2016/17
		2/2012	2/2012					
6005	WATER	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0
Total		\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0

**2012 - 2017 Funding** \$200,000

**Estimated Project Cost** \$200,000

**FY2012/13 Funding** \$100,000

**Prior Year Expenditures** \$0

**Project Start Date** July 2012

**Estimated Complete Date** July 2013



**Council District** 5

**Plan Area**  
**Project Location** 2260 Glen Ellen Circle  
**Project Manager** Utilities

**Project Number** **Z14130700**

## Fund 1001

### General Fund

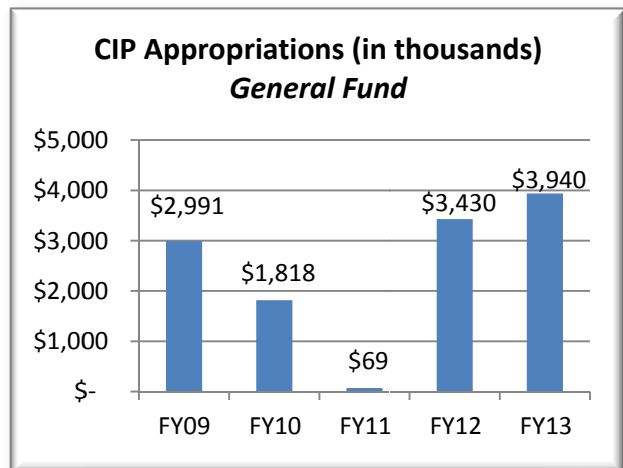
The General Fund is the City’s principle governmental operating account, which supports general government programs such as Charter Offices (City Attorney, City Clerk, City Manager, and City Treasurer), City Council, Fire, Police, and Parks and Recreation. Revenue to the General Fund includes all monies 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).

### Restrictions/Legal Mandates

General Fund revenues are available for any use as directed by the City Council. There is no specific ordinance or legislation directing the use of funds.

### Current and Previous Allocations

The General Fund provides annual funding to various general government projects, including \$1,000,000 to the City Facility Deferred Maintenance Project (C130000500).



Capital funding budgeted through February 2012: \$91,657,531



## 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.

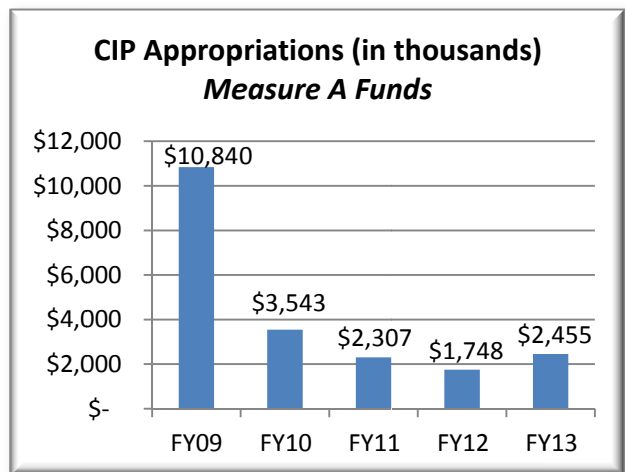
Sales tax is imposed on retailers selling tangible personal property in California. In the chart below, FY09 reflects a combination of maintenance and capital funding from Funds 2001 and 2005. Fund 2005, for maintenance improvements, was closed at the end of FY2008/09.

### Restrictions/Legal Mandates

Local Transportation Authority and Improvement Act (Public Utilities Code Division 19, Section 180000 et seq. added by Statutes of 1987, Chapter 786) established that this revenue may 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.

### Current and Previous Allocations

Measure A funds have largely supported signals/lighting and ongoing citywide programs. The existing balance in Measure A Construction (Fund 2001) is available to supplement the citywide programs through 2017. Programs include the state and federal grant match.



Capital funding budgeted through February 2012: \$34,378,808



## Fund 2002

### Gas Tax Fund

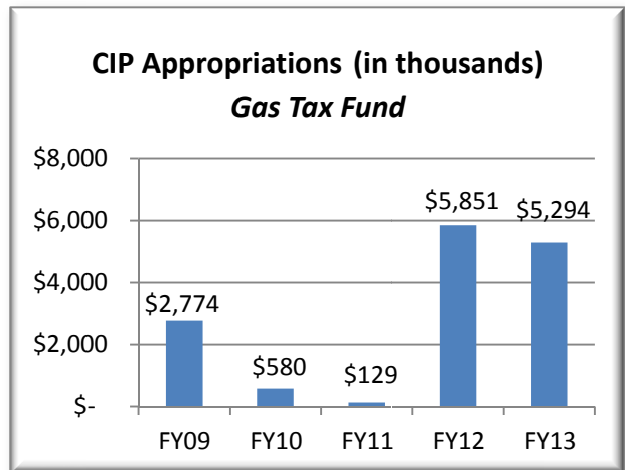
Gas Tax Funds derive from the City’s apportionment of the \$0.35 per gallon state excise tax on fuel used to propel a motor vehicle or aircraft. This includes an increase of \$0.17 per gallon effective July 1, 2010, which replaced the state sales tax on gasoline that was repealed (formerly included under 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 consolidated in Fund 2002 all gas taxes that were formerly distributed in three funds: Funds 2002, 2003, and 2004.

### Restrictions/Legal Mandates

California Streets and Highways Code Sections 2103, 2106, 2107, and 2107.5 limit the use of the gas tax to research, planning, construction, improvement, maintenance, and operation of public streets and highways (and related pedestrian and bike facilities) or public transit guideways.

### Current and Previous Allocations

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 and FY2012/13. Programs funded by Gas Tax include the Street & Bikeway Overlay and Seals Program and the Public Rights-of-Way Accessibility Program.



Capital funding budgeted through February 2012: \$10,745,706



## Fund 2007

### Major Street Construction Fund

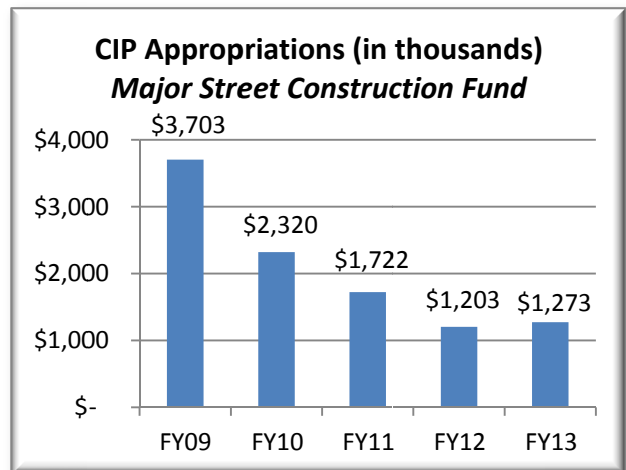
The Major Street Construction Fund derives revenues from a tax imposed by the City in 1978 on all building valuations for new construction or for alterations, which adds square footage to existing buildings.

### Restrictions/Legal Mandates

Sacramento City Code Section 3.36 restricts the use of these funds to construction, replacement, or alteration of roadways, bridges, traffic control, and lighting on major streets; use for maintenance and/or operations is not permitted nor is disaster reconstruction.

### Current and Previous Allocations

Major street construction funding has been used exclusively for transportation projects, specifically the construction of major street-related improvements.



Capital funding budgeted through February 2012: \$37,165,397



## Fund 2008

### Street Cut Fund

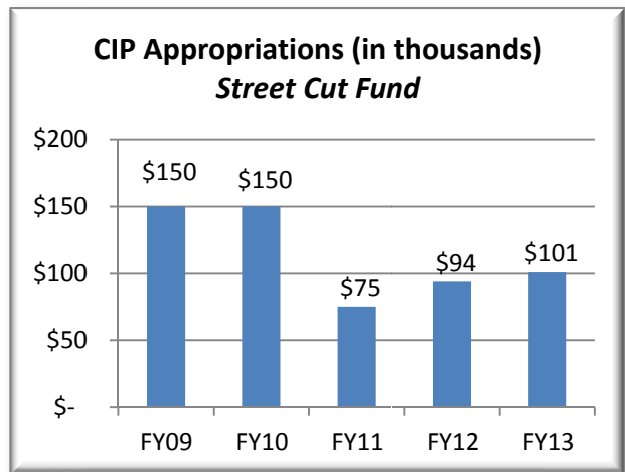
The Street Cut Fund accounts for fees collected from utility companies and City departments that cut or trench through city streets. The fee revenues are used to compensate the City for damage caused to the streets by offsetting the cost of future street repairs in the same “geographic area” as the cut that generated the fees.

### Restrictions/Legal Mandates

Sacramento City Code Section 12.12 restricts the use of Street Cut Funds to the same geographic area as the cut or trench that generated the fees.

### Current and Previous Allocations

Street Cut Funds have been used exclusively for street repairs from trenching or cutting into city streets.



Capital funding budgeted through February 2012: \$751,724



## Fund 2009

### Traffic Congestion Relief Fund

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. As a result, no new revenue will be received in Fund 2009.

### Restrictions/Legal Mandates

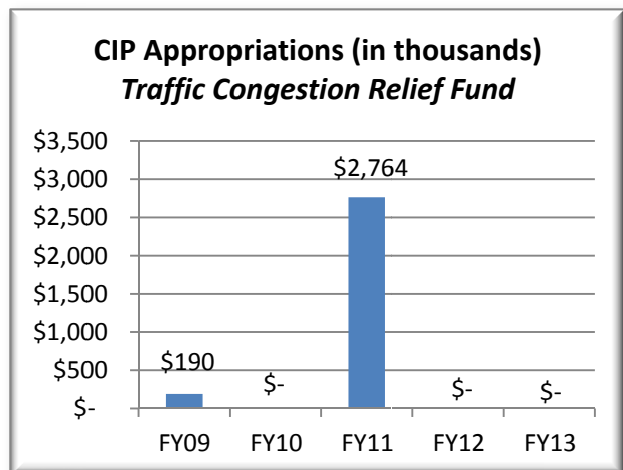
To receive AB2928 (Proposition 42 [2002] - Traffic Congestion Relief Program) funds, the City of Sacramento was required to annually expend from its General Fund for street, road, and highway maintenance purposes, an amount not less than the annual average of its roadway maintenance expenditures from 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.

### Current and Previous Allocations

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).



Capital funding budgeted through February 2012: \$2,286,000



## Fund 2012

### Transportation Systems Management Fund

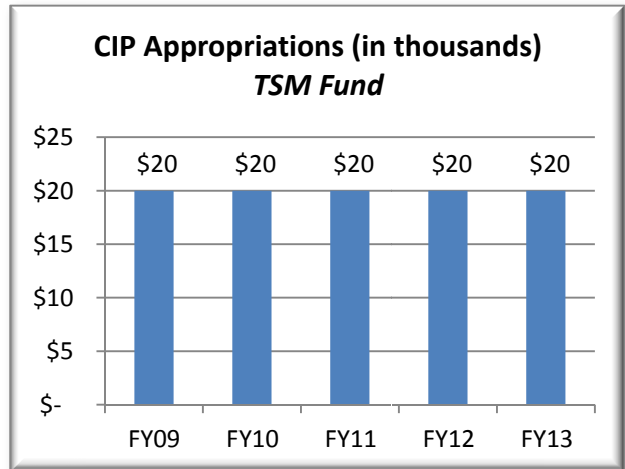
City Ordinance No. 2550 requires developers of projects who employ 25 or more employees need to comply with one of several Transportation Systems Management (TSM) measures to better utilize existing transportation facilities and to pay for capital improvements that would benefit the city’s downtown transportation network as fulfillments of the TSM measure.

### Restrictions/Legal Mandates

Comprehensive Zoning Ordinance of the City of Sacramento, Ordinance No. 2550, restricts funds so they may only be used on facilities that increase the people moving capacity of the existing transportation system.

### Current and Previous Allocations

TSM funds will be used to support downtown transit and downtown bicycle and pedestrian projects.



Capital funding budgeted through February 2012: \$130,000





## Fund 2013

### Transportation Development Act Fund

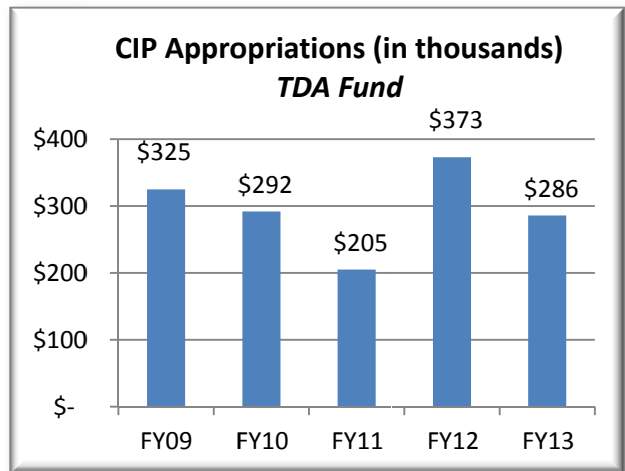
The Transportation Development Act (TDA) funds are used to account for receipts and disbursements of money allocated pursuant to the State of California TDA. These monies are obtained via application to the Sacramento Area Council of Governments (SACOG), which administers these funds. The City has traditionally dedicated these funds to bikeway development.

### Restrictions/Legal Mandates

The State of California TDA (Government Code Title III, Division 3, Chapter 2, Article II), restricts these funds to pedestrian and bikeway improvements or for community transit improvements.

### Current and Previous Allocations

TDA funds have largely supported the maintenance and development of off-street bikeway projects.



Capital funding budgeted through February 2012: \$3,419,542



## Fund 2016

### Development Services Fund

This fund is to account for developer funds received for Environmental Impact Reviews, to accumulate General Plan update fee revenue and Community Plan update fee revenue, and to account for the costs of the updates. 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.

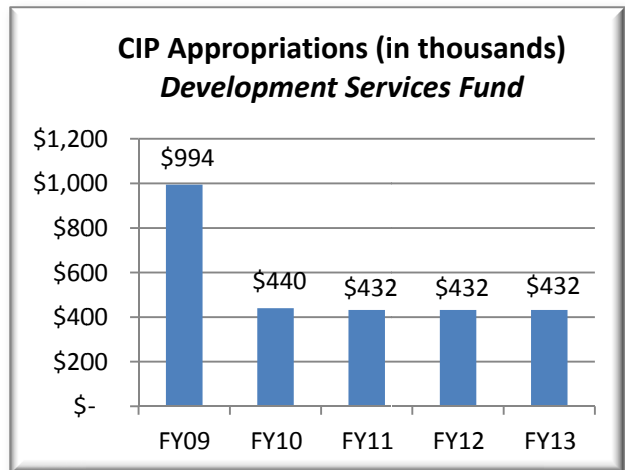
### Restrictions/Legal Mandates

City Council Resolution No. 99-077 restricts these funds to be used to account for major plan review and building permit projects, cyclical surplus plan review and building permit revenues, and environmental impact review projects.

The General Plan Maintenance Fee was established on 9/14/2004 through R2004-750 and was updated on 4/15/2008 through R2008-225 and adds to the fund's balance. (Government Code Section 65040.5(b) permits the imposition of a fee on building permits to recover General Plan updates.) The update established the fee at \$2.00 per \$1,000 of building permit valuation, with a maximum fee of \$20,000 on permits with a valuation over \$10 million.

### Current and Previous Allocations

The fund has been used to support the Development Oversight Commission initiatives, advance monies for the General Plan update, and other development-related projects.



Capital funding budgeted through February 2011: \$4,070,527



## 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 Facility Benefit Assessment (FBA) rate.

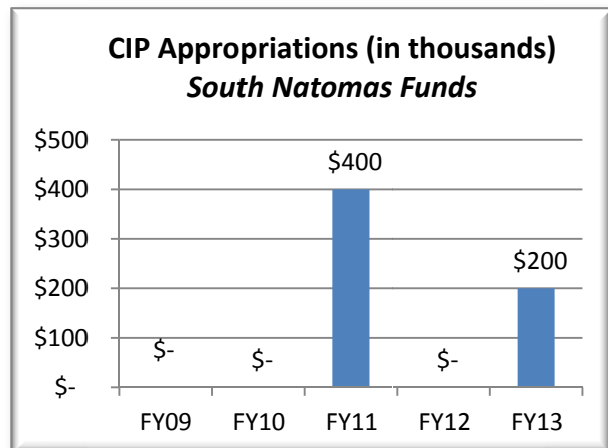
**Fund 2021 - Facilities Benefit Assessment (FBA) District –** The FBA was formed in 1990. All undeveloped or underdeveloped property within the South Natomas Community Plan area was included in the district, with the exception of property subject to the South Natomas development agreements. Fees are 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.

### Restrictions/Legal Mandates

On June 10, 1986, the City Council adopted Ordinance 86-059, which establishes procedures for the formation of a FBA. The assessment district authorization identifies specific uses.

### Current and Previous Allocations

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.



Capital funding budgeted through February 2012: \$5,160,533



## 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. Sacramento Transportation Authority (STA) issued a series of revenue anticipation notes and disburses funds to the City from the proceeds of the sale of these notes. Sales tax revenues and development impact fee revenues are allocated annually by percentage to specific programs according to ordinance number STA 04-01.

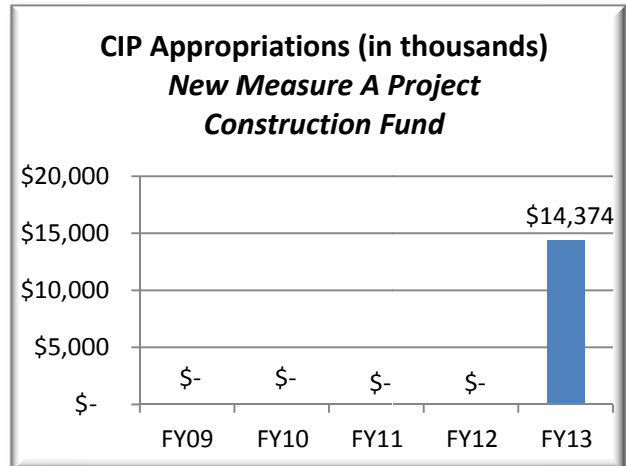
### Restrictions/Legal Mandates

The Local Transportation Authority and Improvement Act (Public Utility Code Division 19, Section 180000, and Revenue and Taxation Code, Section 7252.16) restricts these funds 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, and
- Intermodal Transportation Facility.

### Current and Previous Allocations

New Measure A Project Construction Funds support five major transportation projects as approved in the ballot measure. Current allocations have been dedicated to the Intermodal Transportation Facility project in the Railyards and Cosumnes River Boulevard/I-5 Extension & Interchange projects.



Capital funding budgeted through February 2012: \$16,912,617



## Funds 2025 and 2026

### New Measure A Construction and Maintenance Funds

New Measure A Project Construction and New Measure A Project Maintenance Funds account for revenue generated from a one-half of one percent sales (to each fund) 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 Sacramento Transportation Authority (STA) ordinance number STA 04-01.

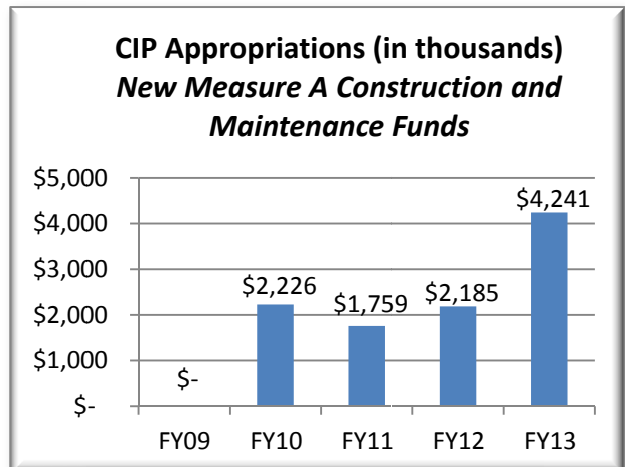
### Restrictions/Legal Mandates

The City is required to enter into an annual agreement with the Sacramento Transportation Authority (STA) to receive New Measure A funds and expended exclusively on eligible programs. Local Transportation Authority and Improvement Act (Public Utility Code Division 19, Section 180000, and Revenue and Taxation Code, Section 7252.16) restricts the New Measure A Construction Funds which has 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.

### Current and Previous Allocations

New Measure A Funds will largely support the ongoing citywide programs, including the Street and Bikeway Overlay and Seals Program, the Traffic Operations Center Program, the Pedestrian Improvement Program and the Bikeway Program.



Capital funding budgeted through February 2012: \$4,747,892



## Fund 2028

### Prop 1B Local Street & Road Fund

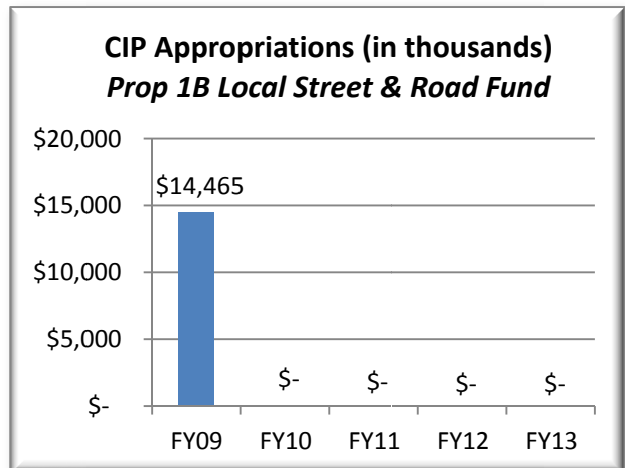
Proposition 1B provided \$19.925 billion in bond funds for a variety of transportation priorities, including \$2 billion for cities and counties to fund the maintenance and improvement of local transportation facilities (Local Streets and Roads). Funding was apportioned to cities based on total population 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.

### Restrictions/Legal Mandates

Proposition 1B (Transportation Bond) funding must be used for transportation projects. Funds must be expended within three fiscal years after the fiscal year of allocation. Funding must be spent on projects that will assist in reducing local traffic congestion, further deterioration of traffic congestion, improving traffic flows, or increasing traffic safety.

### Current and Previous Allocations

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.



Capital funding budgeted through February 2012: \$8,572,316



## Fund 2232

### Landscaping and Lighting District Fund

Established in 1989 in accordance with the Landscaping and Lighting Act of 1972, the Landscaping and Lighting District (L&L) Fund is for revenues generated from a citywide assessment district with assessments based on a series of benefit formulas established in 1989. Assessments are paid on an annual basis with property owners' property taxes. Funds are used for urban forestry operations, safety lighting, median maintenance, parks rehabilitation, street maintenance, 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, tree maintenance, landscaping, lighting, traffic signals, and graffiti abatement.

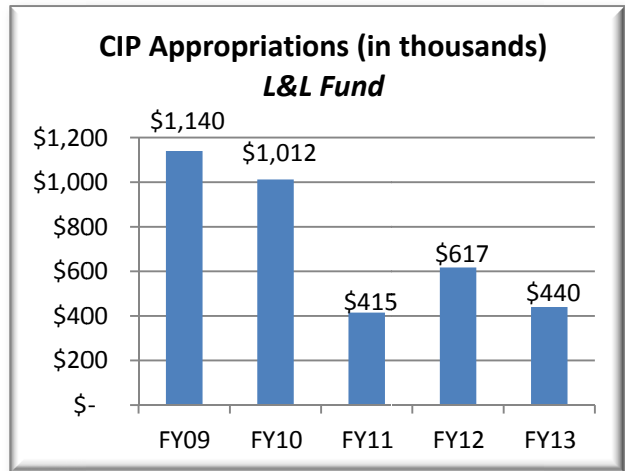
### Restrictions/Legal Mandates

California Streets & Highways Code Section 22500 et seq restricts the funds according to an assessment formula and the established District, adopted in 1989 (R89-600); revenues are collected for specific expenditure categories – urban forestry, 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.

### Current and Previous Allocations

L&L funds have largely supported landscaping, rehabilitation of park 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 which expire after tax year 2016.



Capital funding budgeted through February 2012: \$9,080,110



## Fund 2507

### Land Park Fund

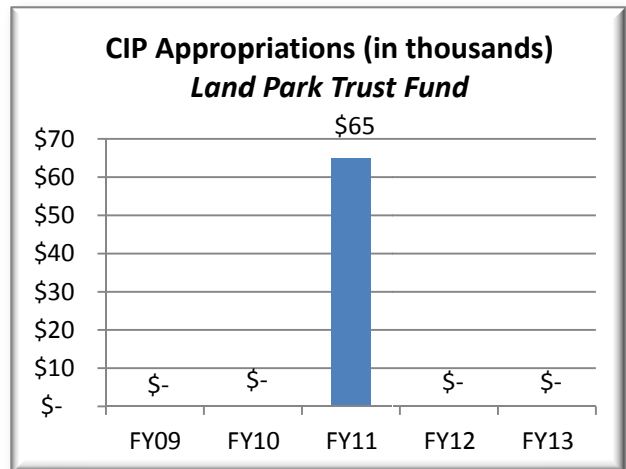
The purpose of the Land Park Fund is to account for assessments in the area around William Land Regional Park for improvements to the park. The sources of revenue deposited to the fund are: one-third of revenue from amusement ride ticket sales (Funderland); and all permitted activities in the park such as park use permits, ball field rental fees, and amphitheatre rental fees.

### Restrictions/Legal Mandates

Sacramento City Code 3.52.020 (prior code § 60.07.041) restricts the funding to be used for improvements within William Land Regional Park (R88-1076).

### Current and Previous Allocations

Most recently, these funds have been spent for tree maintenance, a jogging trail, a rock garden, and master planning.



Capital funding budgeted through February 2012: \$215,015





## Fund 2508

### Quimby Act Fund

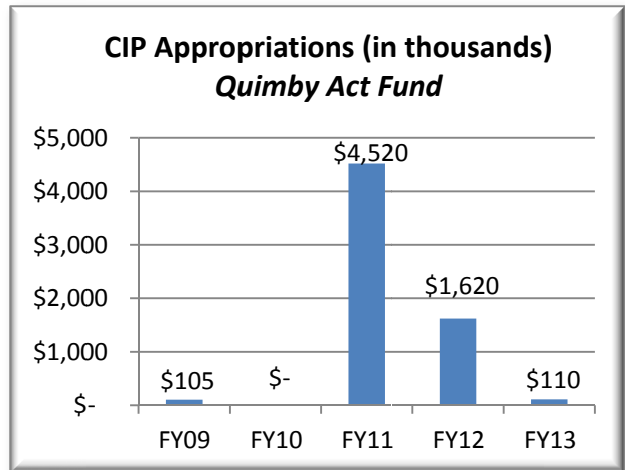
The Quimby Act Fund is used to account for fees collected from new residential development from its developers in-lieu of land dedication for parks and recreation facilities. The revenues must be used “for the purpose of developing new or rehabilitating existing neighborhood or community parks or recreational facilities to serve the subdivision.”

### Restrictions/Legal Mandates

Chapter 16.64 of the Sacramento City Code and California Government Code Section 66477 provides the authority and formula for the dedication or the payment of fees for subdivisions. 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.

### Current and Previous Allocations

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.



Capital funding budgeted through February 2012: \$18,540,717



## Fund 2603

### Golf Fund

The Golf Fund currently supports the capital requirement at William Land Golf Course and debt obligation associated with the City’s five golf courses. Beginning January 1, 2012, the City transitioned responsibility of the capital requirements for Haggin Oaks, Bing Maloney, and Bartley Cavanaugh to Morton Golf, LLC (Morton Golf). The William Land Golf Course capital project is supported from revenue from First Tee of Greater Sacramento. The Golf Fund now derives its revenues from the Morton Golf rental agreement, the First Tee of Greater Sacramento (First Tee) agreement, and interest earnings.

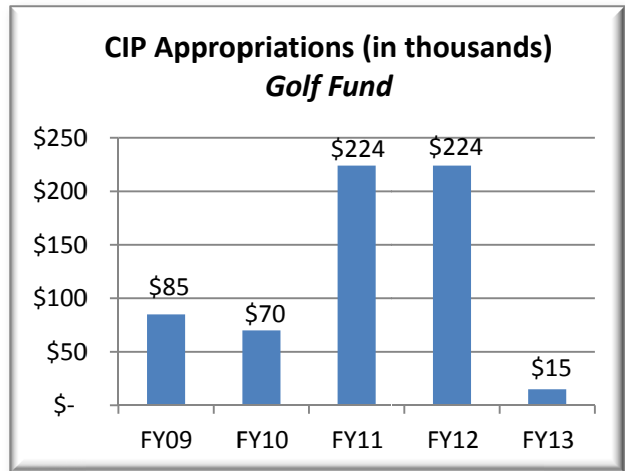
### Restrictions/Legal Mandates

Cities have the general authority to impose fees, sometimes called charges or rates, under the City’s policy powers as defined by Article XIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et seq.).

Funds 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.

### Current and Previous Allocations

Projects that have received Golf funding include improvements to golf course greens, irrigation systems, drainage systems, and pathway improvements.



Capital funding budgeted through February 2012: \$934,219



## Fund 3002

### 2002 Capital Improvement Revenue Bond Fund

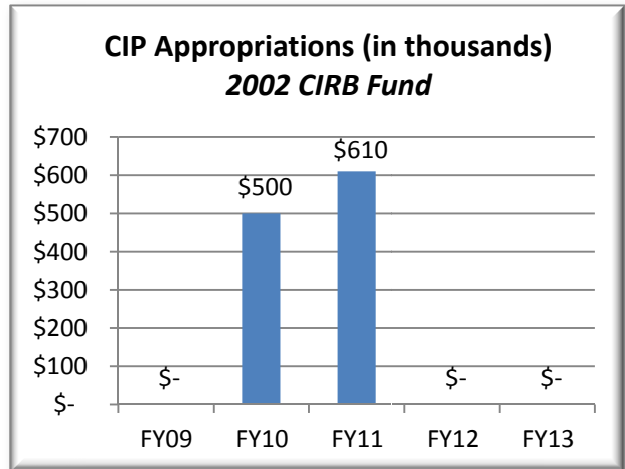
The 2002 Capital Improvement Revenue Bond (CIRB) funds are tax-exempt bond proceeds that will be used to finance the acquisition, construction, and development of New City Hall, refurbishment of Historic City Hall, the Arena Boulevard Interchange, purchase of new fire trucks, and various other governmental redevelopment and capital improvement projects.

### Restrictions/Legal Mandates

Resolution 2002-264, approved by the City Council on May 7, 2002, authorized the establishment of the 2002 CIRB Fund. These funds are must be used for authorized capital improvements and acquisitions as outlined in the original bond disclosure documents.

### Current and Previous Allocations

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.



Capital funding budgeted through February 2012: \$1,100,763



## Funds 3004, 3005, 3006, and 3007

### 2006 Capital Improvement Revenue Bond Funds

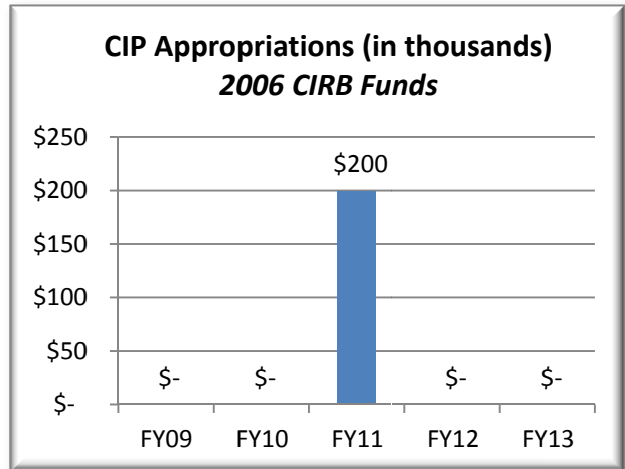
The 2006 Capital Improvement Revenue Bond (CIRB) Funds are tax-exempt [Fund 3004 and 3006] and taxable [Fund 3005 and 3007] bond proceeds that will be used to finance the acquisition, construction and development of parks, recreation facilities, libraries, transportation improvements, community, and other governmental facilities.

### Restrictions/Legal Mandates

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. These funds must be used on Tier I and Tier II Community Reinvestment Capital Improvement Program (CRCIP) projects and for 300 Richards Boulevard site acquisition and improvements.

### Current and Previous Allocations

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 CRCIP and the acquisition and improvement of 300 Richards Boulevard.



Capital funding budgeted through February 2012: \$76,687,793



## Fund 3201

### North Natomas Community Improvement Fund

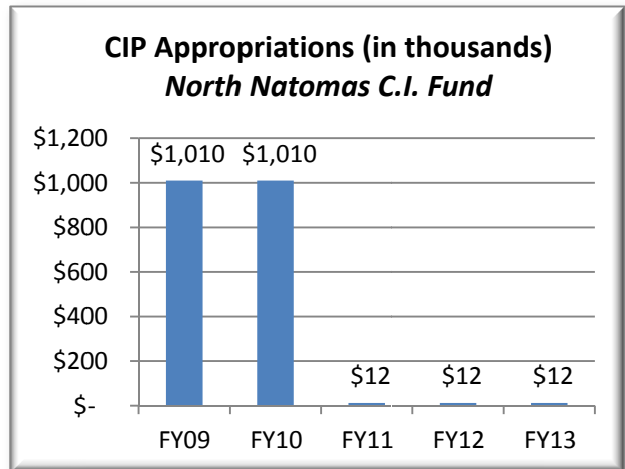
This Public Facility Fee (PFF) was established with the adoption of the North Natomas Financing Plan. The plan was first approved in 1994 and was last updated in 2005. The PFF area includes the entire North Natomas Community Plan. This PFF will ultimately fund \$209.1 million dollars in public improvement 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.

### Restrictions/Legal Mandates

Sacramento City Ordinance No. 95-058 restricts these funds as specified in the North Natomas Financing Plan.

### Current and Previous Allocations

This fee has been spent in accordance with the North Natomas Financing Plan.



Capital funding budgeted through February 2012: \$21,061,228



## Fund 3202

### Railyards/Richards/Downtown Impact Fund

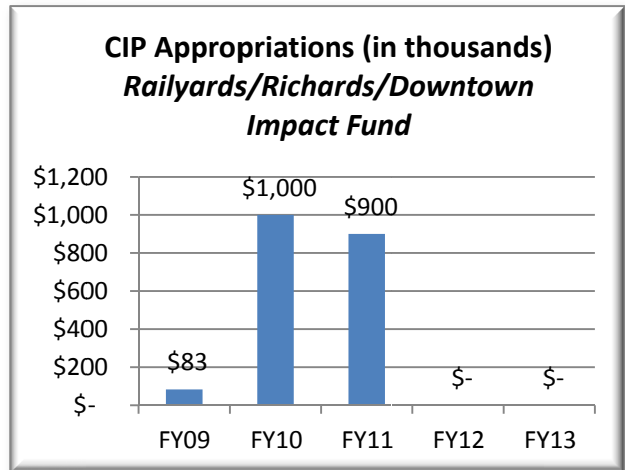
A development impact fee charged on all new construction and additions in areas defined in the Railyards/Richards/Downtown Financing Plan, approved by the City Council September 30, 1997, in order to provide all or a portion of the funds which will be necessary to design, construct, install or acquire 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.

### Restrictions/Legal Mandates

Sacramento City Ordinance No. 95-058 restricts these funds as specified in the North Natomas Financing Plan.

### Current and Previous Allocations

Completed projects include the 7th Street Extension (T15028100), Two Rivers Bike Trail (K19003000), and 6th Street Bridges (T15098800). In addition, funding has been appropriated in previous fiscal years for the Interstate 5/Richards Blvd (T15028200) and Intermodal Transportation Facility (T15029000) projects.



Capital funding budgeted through February 2012: \$1,359,000



## Fund 3204

### Park Development Impact Fee Fund

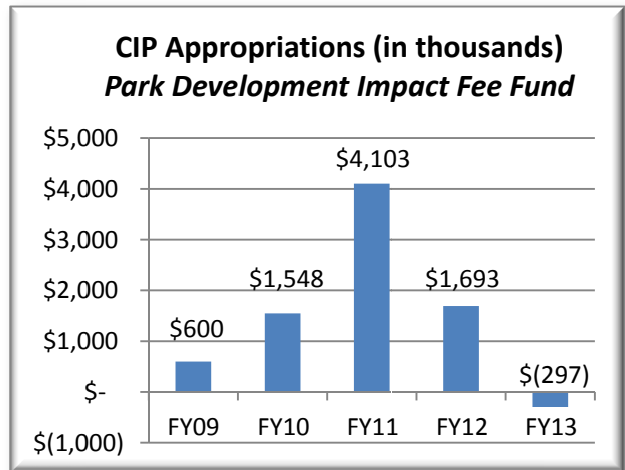
The Park Development Impact Fee is a revenue source approved by City Council in August 1999. This fund is comprised of fees collected from developers at the time a building permit is issued. The revenue must be used to benefit the residents of the Community Planning Area from which the fee was collected.

### Restrictions/Legal Mandates

Sacramento City Ordinance No. 99-044 restricted funds for use in the Community Planning Area from where the fees were paid.

### Current and Previous Allocations

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.



Capital funding budgeted through February 2012: \$23,539,290



## Funds 3314, 3323, 3328, and 3333

### CFD 97-01 Construction Funds

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.

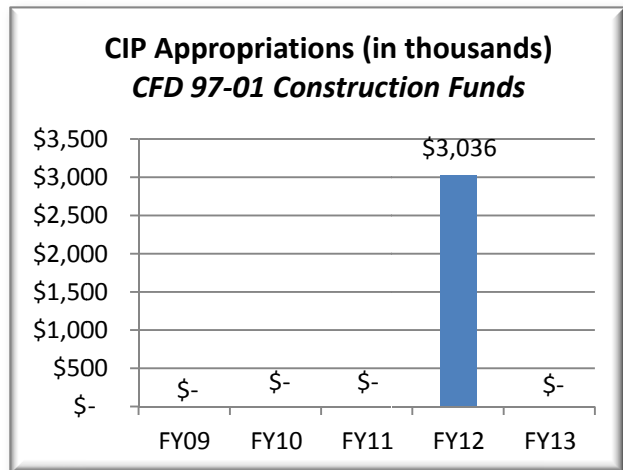
### Restrictions/Legal Mandates

Mello-Roos Community Facilities Act of 1982 restricts these funds to CFD 97-01 (established with R2000-252) drainage capital improvements within the South and North Natomas Planning Areas.

Tax assessment revenue had been collected in Fund 7431, an agency fund, and was 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 needed to be appropriated to a capital project so a new fund was established (Fund 3333), as capital expenditures cannot be made directly from an agency fund.

### Current and Previous Allocations

These funds have been used to support capital projects described in the North Natomas Comprehensive Drainage Plan in CFD 97-01.



Capital funding budgeted through February 2012: \$3,036,289





## Funds 3702, 3703, and 3704

### Capital Grants Funds

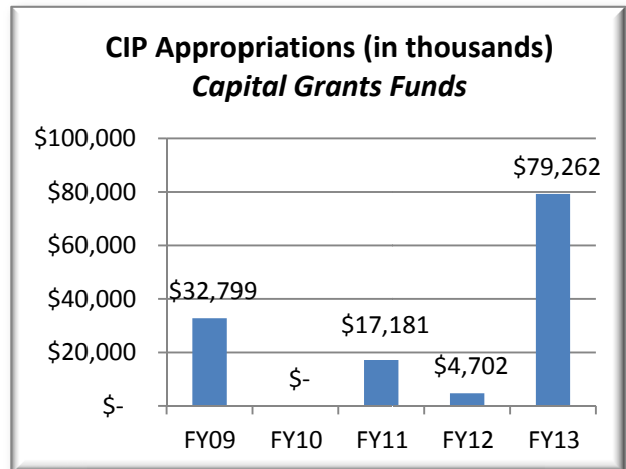
Capital Grants Funds account for various grants received from developers, the state, the federal government, and other agencies, that are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project intended.

### Restrictions/Legal Mandates

Funds are restricted to the specific project or purpose for which the grant was awarded or as designated in the development agreement. 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.

### Current and Previous Allocations

Capital Grants Funds have largely supported bikeways, street improvements, and streetscape enhancements, as well as Parks and Utilities projects.



Capital funding budgeted through February 2012: \$222,044,779



## Fund 6001

### Water Development Impact Fee Fund

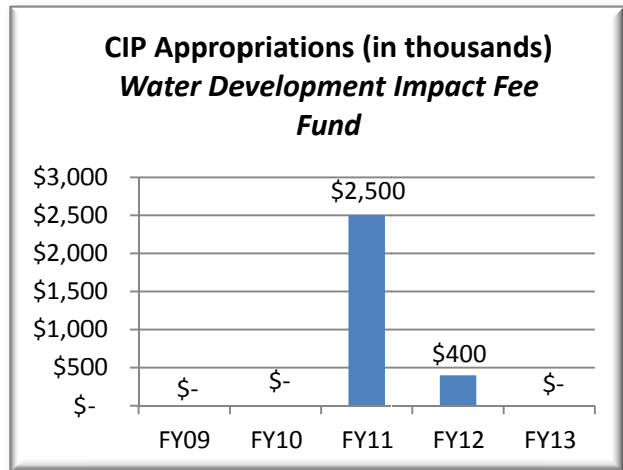
The Water Development Impact Fee Fund is used to recover the capital costs of the City’s existing or new water diversion, treatment, storage, and distribution facilities. Revenues are generated from impact fees paid by developers and others whose projects add to the demand on the water production and delivery systems.

### Restrictions/Legal Mandates

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.). 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.

### Current and Previous Allocations

Water development impact fees have supported projects to increase the production of water and expansion of the transmission system.



Capital funding budgeted through February 2012: \$17,207,000



## Fund 6002

### Wastewater Development Impact Fee Fund

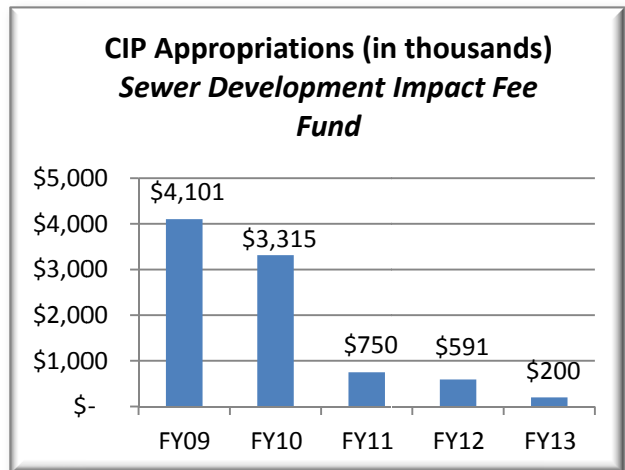
The Wastewater Development Impact Fee Fund is used to recover an appropriate share of the capital costs of the City’s existing or new wastewater system facilities or the City’s existing or new combined wastewater system facilities. Revenues are generated from impact fees paid by developers and others whose projects add to the demand on sanitary wastewater or combined Wastewater collection systems.

### Restrictions/Legal Mandates

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.). Fees collected into the Wastewater 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.

### Current and Previous Allocations

Wastewater Development Impact Funds have been used on projects to improve the sanitary and combined wastewater systems.



Capital funding budgeted through February 2012: \$1,341,000



## Fund 6004

### Parking Fund

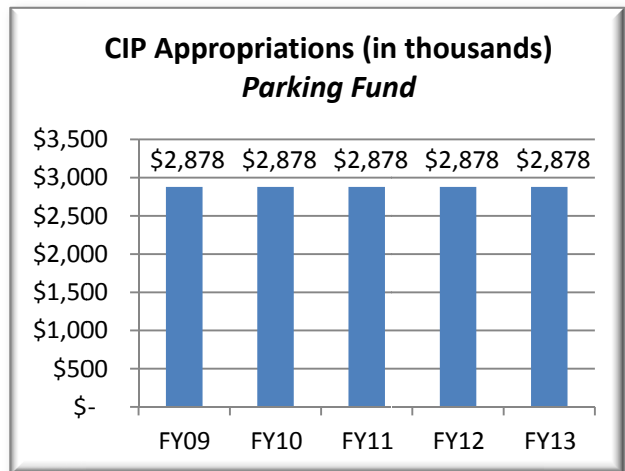
The Parking Fund provides for the operation, maintenance, and improvements of City-owned parking facilities. Parking Fund revenues are from parking and retail lease charges within off-street parking facilities. These revenues are then used to pay for parking facility operations, capital improvements, and new facility development.

### Restrictions/Legal Mandates

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 and 66000 et seq.). 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.

### Current and Previous Allocations

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.



Capital funding budgeted through February 2012: \$63,865,017



## Fund 6005

### Water Fund

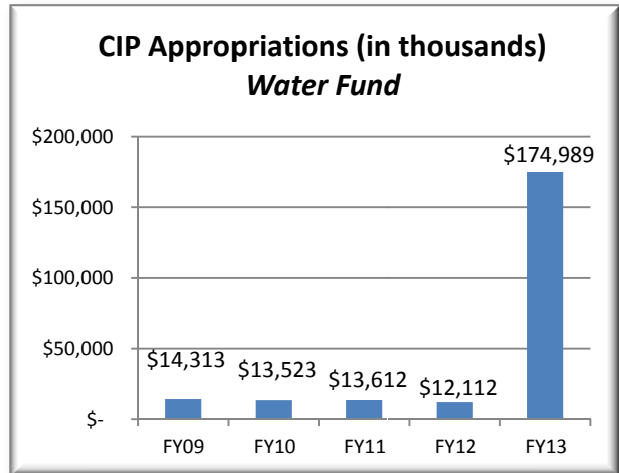
The Water Fund is used to account for the activities associated with the production, distribution, and transmission of potable water by the City to its users. The Water Fund supports both the capital and operating costs of providing potable water throughout the city including production, treatment, and distribution systems. Revenues are generated by user fees, interest earnings, development fees, tap sales, and reimbursements from other entities for service performed by or paid by the fund.

### Restrictions/Legal Mandates

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 and 66000 et seq.). 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.

### Current and Previous Allocations

Water funds have largely supported projects in maintaining a healthy water supply system in conjunction with a comprehensive infrastructure maintenance and expansion program.



Capital funding budgeted through February 2012: \$83,883,196



## Fund 6006

### Wastewater Fund

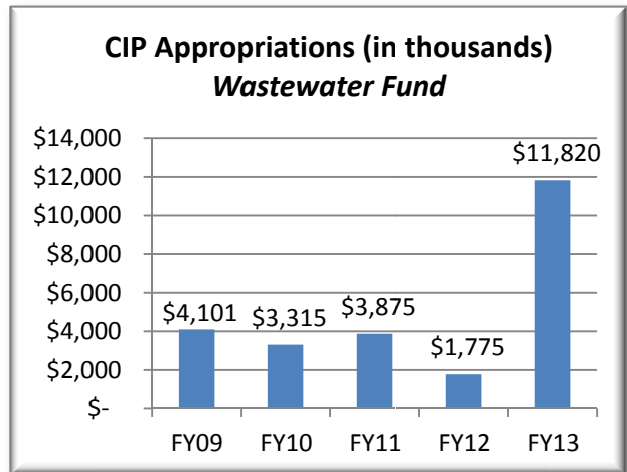
The Wastewater Fund accounts for the maintenance, repair, and replacement of facilities for collecting, conveying, and pumping sanitary and combined sewage to the major interceptor sewers of the Regional Sanitation District. User fees finance operating costs and capital improvements.

### Restrictions/Legal Mandates

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 and 66000 et seq.). The Wastewater 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.

### Current and Previous Allocations

Wastewater funds have largely supported wastewater projects, which include repairing, rehabilitating, and improving the sanitary and combined Wastewater systems.



Capital funding budgeted through February 2012: \$26,397,881



## Fund 6007

### Solid Waste Fund

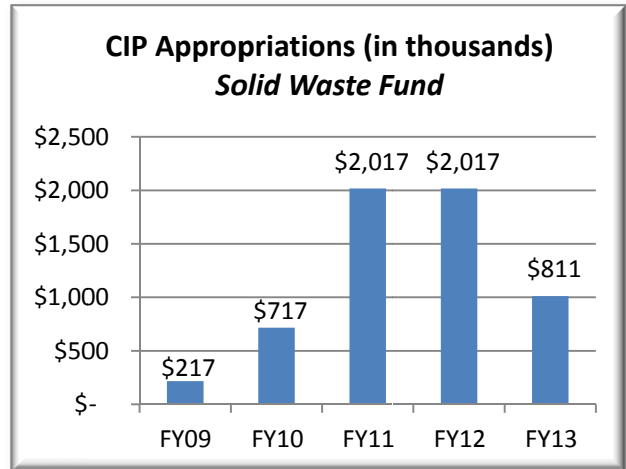
The Solid Waste Fund accounts for the operation, maintenance, and related capital improvements of the City’s refuse collection and disposal services as well as for landfill closure. In addition, garden refuse, street sweeping, recycling, and a variety of community service programs are provided from this 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.

### Restrictions/Legal Mandates

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 and 66000 et seq.). 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.

### Current and Previous Allocations

Solid Waste funds have largely supported solid waste projects such as maintenance, operations, and vehicle needs.



Capital funding budgeted through February 2012: \$10,135,034



## Fund 6009

### Marina Fund

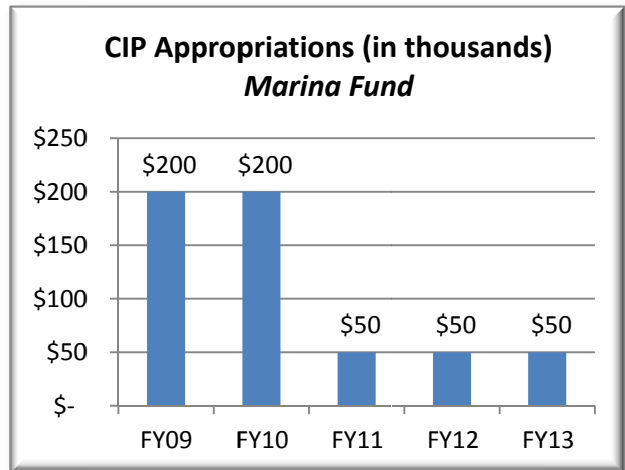
The Marina operates as an Enterprise Fund in which revenues must offset the full cost of Marina operations, capital improvements, and debt service for 554 berths. Marina revenues are derived from berth rental fees, fuel sales, concession, and interest earnings at the Sacramento Marina, located on the Sacramento River at Miller Regional Park.

### Restrictions/Legal Mandates

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 and 66000 et seq.). Funds are restricted for use in Marina operations and capital improvements and may not exceed the estimated reasonable cost of providing services.

### Current and Previous Allocations

Marina Funds support Marina operations and capital projects such as docking facility replacement, harbor dredging, and bank stabilization.



Capital funding budgeted through February 2012: \$1,227,114





## Fund 6010

### Community Center Fund

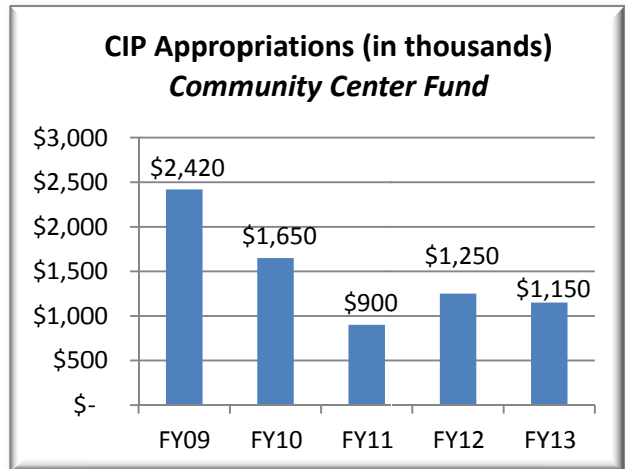
The Community Center Fund, which accounts for the operation of the Sacramento Convention Center Complex (including the Community Center Theater and Memorial Auditorium), is supported mainly by Transient Occupancy Taxes (TOT), facility user fees and interest earnings. The Transient Occupancy Tax is a 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.

### Restrictions/Legal Mandates

Revenue and Taxation Code, Sections 7280 and 7281, and City Ordinance 3.28 restrict these funding sources to support Community Center Complex operations, capital requirements, and its debt service.

### Current and Previous Allocations

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.



Capital funding budgeted through February 2012: \$9,298,907



## Fund 6011

### Storm Drainage Fund

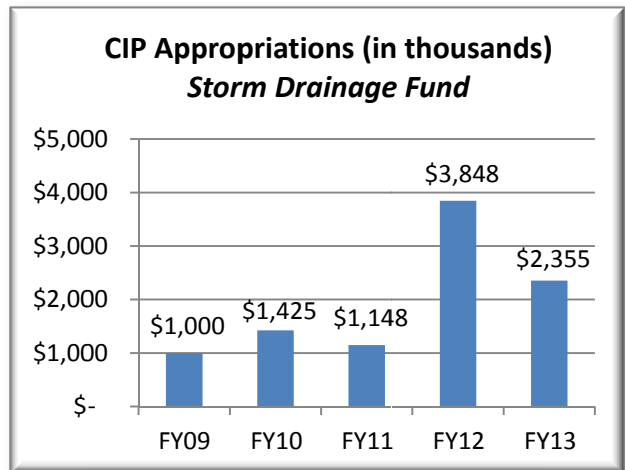
The Storm Drainage Fund is an Enterprise Fund, which is self-supporting through fees and charges to the consumers. The fees collected for storm drainage are used to account for the activities and maintenance of the City’s surface drainage system and 90 storm-pumping stations. Revenues are generated through user fees and interest earnings.

### Restrictions/Legal Mandates

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.). 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.

### Current and Previous Allocations

Storm Drainage funds have largely supported Wastewater 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.



Capital funding budgeted through February 2012: \$25,406,525



## Fund 6015

### Water ARRA Fund

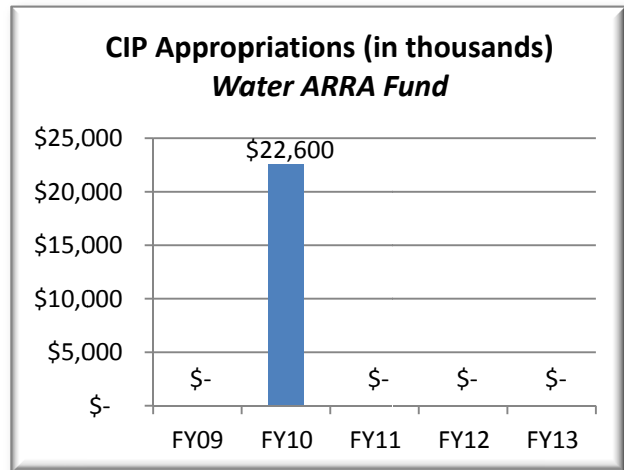
The Water ARRA Fund was funded through the U.S. Bureau of Reclamation (USBR) and the California Department of Public Health (CDPH) under the American Recovery and Reinvestment Act (ARRA) of 2009. The City received a \$12.6 million grant and a \$10 million low interest loan through the ARRA program. State 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.

### Restrictions/Legal Mandates

The American Recovery and Reinvestment Act (ARRA) of 2009, 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.

### Current and Previous Allocations

These funds were spent installing and retrofitting residential water meters throughout the City.



Capital funding budgeted through February 2012: \$1,038,570



## Fund 6205

### Water Grants and Other Reimbursable Projects Fund

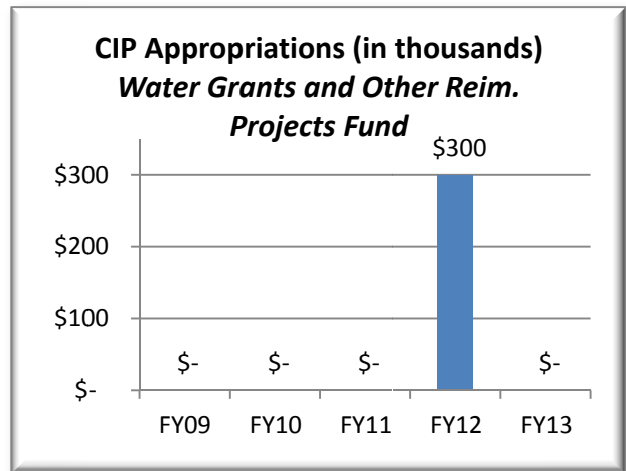
Water Grants and other Reimbursable Projects Funds account for grants and other reimbursable projects funded by various external sources (federal government, state government, sponsors, etc.) related to Water Services. These funds are consolidated with the water fund for external financial reporting. Project appropriations budgeted in these funds must be matched by a revenue budget supported by an agreement with an external funding source.

### Restrictions/Legal Mandates

Funds are restricted to the specific project or purpose for which the grant or reimbursement was awarded or as designated in the development agreement. There is not specific ordinance or legislation directing the use of separate grant funds. However, granting agencies or other external parties providing funding for City projects generally prescribe legal and administrative requirements specific to each grant or reimbursement including separate accounting.

### Current and Previous Allocations

The projects budgeted in this fund were previously budgeted in a variety of governmental grant and capital project funds. This new budget and accounting model will provide for improved accountability over Department of Utilities' grants and other reimbursable projects.



Capital funding budgeted through February 2012: \$300,000



## Fund 6501

### Fleet Management Fund

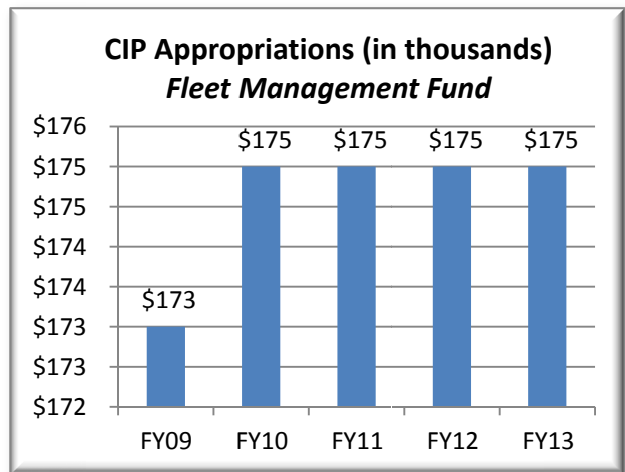
The Fleet Management Fund was established to finance and account for services and commodities furnished by Fleet Services to other departments. Services and commodities, supplied exclusively to other departments of the City include the maintenance, repair, fueling, and replacement of the City’s vehicular equipment. The Fund receives its revenue from charges to other City organizations for services received.

### Restrictions/Legal Mandates

There is no specific ordinance or legislation directing the use of funds. Funds are to be used for fleet operations, fleet replacement, and fleet facility improvements.

### Current and Previous Allocations

Fleet Management funds have largely supported repair/remodel and technology projects. The larger of these projects include: underground fuel storage and support; 24<sup>th</sup> Street City Corporation Center maintenance; fleet facilities and fleet management technology upgrades.



Capital funding budgeted through February 2012: \$7,377,103



# Projects Receiving New Funding by Funding Source and Project Number

**Bold = Project, Parent**  
*Italics = Project, Child*



2012-2017 CAPITAL IMPROVEMENT PROGRAM

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City of Sacramento  
**Capital Improvement Program**  
 Projects Receiving New Funding

Project #	Project	2/2012 Budget through	Unobligated	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>1001 GENERAL FUND</b>												
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,837,959	\$865,536	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	2004		DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$294,113	\$198,206	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	2005		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,356,047	\$480,853	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000	2005		DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$2,278,682	\$1,190,037	\$0	\$500,000	\$500,000	\$500,000	\$500,000	1994	8/2011	DD	Yes
C13000500	CITY FACILITY DEFERRED MAINTENANCE PROGRAM	\$11,284,602	\$320,512	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999		DD	Yes
F12000200	ALS EQUIPMENT PROGRAM	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	2009		EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$12,986,515	\$2,010,274	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000	\$1,151,000	2009		EE	Yes
F13000300	PSAF GENERATOR UPGRADE PROGRAM	\$1,223,382	\$215,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
M17600100	APP-MAINTENANCE PROGRAM	\$500	\$0	\$150,000	\$0	\$0	\$0	\$0	2009		FF	Yes
		<u>\$33,341,800</u>	<u>\$6,360,830</u>	<u>\$3,940,000</u>	<u>\$4,464,000</u>	<u>\$4,464,000</u>	<u>\$4,478,000</u>	<u>\$4,478,000</u>				
<b>2001 MEASURE A - PROJECT</b>												
T15138000	MAJOR STREET IMPROVEMENTS PROGRAM FY2013	\$0	\$0	\$2,455,180	\$2,455,180	\$2,455,180	\$2,455,180	\$2,455,180	2012		II	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$2,455,180</u>	<u>\$2,455,180</u>	<u>\$2,455,180</u>	<u>\$2,455,180</u>	<u>\$2,455,180</u>				
<b>2002 GAS TAX 2106</b>												
C13000300	CORPORATION YARD MAINTENANCE PROGRAM	\$170,000	\$46,268	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM	\$511,000	\$3,600	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	1994		II	Yes
R15132000	STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM FY2013	\$0	\$0	\$3,599,013	\$3,599,013	\$3,599,013	\$3,599,013	\$3,599,013	2012		II	Yes
S15071600	MEDIAN/TURN LANE PROGRAM	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		II	Yes
S15101400	CAPTAIN JERRY'S SAFETY PROGRAM	\$45,000	\$16,332	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		II	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM FY2013	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	2012		II	Yes
S15133400	STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM FY2013	\$0	\$0	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	2012		II	Yes
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$0	\$0	\$4,213	\$4,213	\$4,213	\$4,213	\$4,213	2012		II	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$323,933	\$47,462	\$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	\$100,000	\$5,867	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
T15130600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2013	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	2012		II	Yes
T15134300	FREEPORT & CLAUDIA TRAFFIC SIGNAL	\$0	\$0	\$71,213	\$0	\$0	\$0	\$0	2012	10/2013	II	Yes
		<u>\$1,199,933</u>	<u>\$169,529</u>	<u>\$5,294,439</u>	<u>\$5,223,226</u>	<u>\$5,223,226</u>	<u>\$5,223,226</u>	<u>\$5,223,226</u>				
<b>2007 MAJOR STREET CONSTR.</b>												
T15138000	MAJOR STREET IMPROVEMENTS PROGRAM FY2013	\$0	\$0	\$1,273,196	\$1,273,196	\$1,273,196	\$1,273,196	\$1,273,196	2012		II	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$1,273,196</u>	<u>\$1,273,196</u>	<u>\$1,273,196</u>	<u>\$1,273,196</u>	<u>\$1,273,196</u>				
<b>2008 STREET CUT</b>												
R15132500	TRENCH CUT FEE PROGRAM FY2013	\$0	\$0	\$100,777	\$100,777	\$100,777	\$100,777	\$100,777	2012		II	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$100,777</u>	<u>\$100,777</u>	<u>\$100,777</u>	<u>\$100,777</u>	<u>\$100,777</u>				



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		Budget through	Unobligated	2012/13	2013/14	2014/15	2015/16	2016/17				
<b>2012 TRANSPORT. SYSTEMS MGT.</b>												
T15087700	DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM	\$125,404	\$16,301	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2008		II	Yes
		\$125,404	\$16,301	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000				
<b>2013 TRANSPORTATION DEV.</b>												
K15000000	FREEPORT SHORES BIKE/PEDESTRIAN TRAIL	\$161,000	\$28,597	\$75,000	\$0	\$0	\$0	\$0	2000	12/2012	GG	Yes
K15125000	TWO RIVERS TRAIL PHASE II	\$57,150	\$57,150	\$78,000	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
K19000100	BIKE TRAIL MAINTENANCE PROGRAM	\$816,700	\$65,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1995		GG	Yes
K19000200	BIKE TRAIL/PED BRIDGE REPAIR PROGRAM	\$708,822	\$87,459	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000	2004		GG	Yes
K19000300	BIKE TRAIL PLANNING PROGRAM	\$80,962	\$1,554	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	1997		GG	Yes
K19000400	TDA FEDERAL/STATE GRANTS MATCH PROGRAM	\$668	\$466	\$955	\$153,955	\$153,955	\$153,955	\$153,955	2002		GG	Yes
		\$1,825,302	\$240,627	\$285,955	\$285,955	\$285,955	\$285,955	\$285,955				
<b>2016 DEVELOPMENT SERVICES</b>												
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$3,844,527	\$1,352,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000	1994		DD	Yes
		\$3,844,527	\$1,352,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000				
<b>2020 S. NATOMAS CIF</b>												
L19290000	PARK SITE SN2 MASTER PLAN AND PHASE 1 IMPROVEMENTS	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2012	6/2013	GG	Yes
		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0				
<b>2023 MEASURE A - PROJECT CONSTR.</b>												
T15018000	COSUMNES RIVER BLVD/ I-5 EXTENSION & INTERCHANGE	\$0	\$0	\$14,374,000	\$0	\$0	\$0	\$0	2012	12/2015	II	Yes
		\$0	\$0	\$14,374,000	\$0	\$0	\$0	\$0				
<b>2025 NEW MEASURE A CONSTRUCTION</b>												
K15120000	BIKEWAY PROGRAM	\$110,000	\$93,194	\$500,000	\$375,000	\$375,000	\$375,000	\$375,000	2011		GG	Yes
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$200,161	\$194,080	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2010		II	Yes
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2010		II	Yes
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$150,000	\$149,299	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
S15120500	PEDESTRIAN SAFETY PROGRAM	\$75,000	\$42,887	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2012		II	Yes
S15120700	TRAFFIC CALMING PROGRAM	\$125,000	\$124,632	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2012		II	Yes
S15132400	GUARDRAIL REPLACEMENT PROGRAM FY2013	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$318,000	\$307,672	\$611,225	\$611,225	\$611,225	\$611,225	\$611,225	2012		II	Yes
T15134300	FREEPORT & CLAUDIA TRAFFIC SIGNAL	\$0	\$0	\$228,787	\$0	\$0	\$0	\$0	2012	10/2013	II	Yes
		\$1,003,161	\$936,764	\$2,165,012	\$1,811,225	\$1,811,225	\$1,811,225	\$1,811,225				



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<b>2026 NEW MEASURE A MAINTENANCE</b>												
K15105000	GUY WEST BRIDGE REHABILITATION	\$250,000	\$211,478	\$1,000,000	\$0	\$0	\$0	\$0	2011	12/2015	GG	Yes
R15130800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2013	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
R15132000	STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM FY2013	\$0	\$0	\$900,987	\$900,987	\$900,987	\$900,987	\$900,987	2012		II	Yes
R15132300	BRIDGE MAINTENANCE PROGRAM FY2013	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
R15132800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2013	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$25,000	\$24,639	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		II	Yes
		<u>\$275,000</u>	<u>\$236,117</u>	<u>\$2,075,987</u>	<u>\$1,075,987</u>	<u>\$1,075,987</u>	<u>\$1,075,987</u>	<u>\$1,075,987</u>				
<b>2232 LANDSCAPING AND LIGHTING</b>												
S15133400	STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM FY2013	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	2012		II	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$1,189,246	\$1,173,740	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		II	Yes
		<u>\$1,189,246</u>	<u>\$1,173,740</u>	<u>\$440,000</u>	<u>\$440,000</u>	<u>\$440,000</u>	<u>\$440,000</u>	<u>\$440,000</u>				
<b>2508 QUIMBY ACT</b>												
L19100200	24TH ST. BYPASS PH 2 DESIGN AND CONSTRUCTION	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2012	6/2013	GG	Yes
L19195200	HAGGINWOOD PARK IMPROVEMENTS PH 2	\$336,054	\$336,054	\$60,000	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
		<u>\$336,054</u>	<u>\$336,054</u>	<u>\$110,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>2603 GOLF</b>												
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$30,000	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
		<u>\$30,000</u>	<u>\$30,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>				
<b>3201 N.NATOMAS CIF</b>												
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$135,300	\$12,642	\$11,500	\$11,500	\$11,500	\$11,500	\$0	2000		II	Yes
		<u>\$135,300</u>	<u>\$12,642</u>	<u>\$11,500</u>	<u>\$11,500</u>	<u>\$11,500</u>	<u>\$11,500</u>	<u>\$0</u>				
<b>3204 PARK IMPACT FEE</b>												
L19100200	24TH ST. BYPASS PH 2 DESIGN AND CONSTRUCTION	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2012	6/2013	GG	Yes
L19195200	HAGGINWOOD PARK IMPROVEMENTS PH 2	\$447,088	\$447,088	<i>-\$447,088</i>	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
L19220000	GLENBROOK PARK AND RIVER ACCESS AND OKI PARK IMPROVEMENTS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2012	6/2013	GG	Yes
		<u>\$447,088</u>	<u>\$447,088</u>	<u><i>-\$297,088</i></u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>3702 CAPITAL GRANTS</b>												
T15018000	COSUMNES RIVER BLVD/ I-5 EXTENSION & INTERCHANGE	\$0	\$0	\$52,314,960	\$0	\$0	\$0	\$0	2012	12/2015	II	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$52,314,960</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				



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<b>3703 FEDERAL CAPITAL GRANTS</b>												
K15000000	FREEMONT SHORES BIKE/PEDESTRIAN TRAIL	\$318,708	\$0	\$522,327	\$0	\$0	\$0	\$0	2000	12/2012	GG	Yes
T15068500	ROSEVILLE ROAD BRIDGE REPLACEMENT OVER ARCADE CREEK	\$1,106,625	\$82,326	\$7,303,725	\$0	\$0	\$0	\$0	2008	12/2013	II	Yes
T15095200	RIO LINDA AND MAIN BRIDGE	\$442,650	\$0	\$0	\$0	\$4,138,778	\$0	\$0	2011	6/2017	II	Yes
T15105000	NATOMAS SAFE ROUTES TO SCHOOL	\$121,000	\$71,425	\$875,000	\$0	\$0	\$0	\$0	2010	12/2012	II	Yes
T15115000	12TH STREET CORRIDOR SIGNAL UPGRADE	\$81,000	\$66,891	\$819,000	\$0	\$0	\$0	\$0	2010	8/2014	II	Yes
		<u>\$2,069,983</u>	<u>\$220,642</u>	<u>\$9,520,052</u>	<u>\$0</u>	<u>\$4,138,778</u>	<u>\$0</u>	<u>\$0</u>				
<b>3704 OTHER CAPITAL GRANTS</b>												
T15018000	COSUMNES RIVER BLVD/ I-5 EXTENSION & INTERCHANGE	\$5,108,000	\$831,436	\$17,427,000	\$0	\$0	\$0	\$0	2008	12/2015	II	Yes
T15098600	14TH AVE EXTENSION	\$0	\$0	\$0	\$0	\$0	\$0	\$4,008,000	2012	12/2018	II	Yes
		<u>\$5,108,000</u>	<u>\$831,436</u>	<u>\$17,427,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,008,000</u>				
<b>6002 WASTEWATER IMPACT FEE</b>												
X14130600	WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2012		JJ	Yes
		<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>				
<b>6004 PARKING</b>												
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$1,090,191	\$1,068,162	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	1994	8/2011	DD	Yes
V15110000	RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM	\$1,961,712	\$693,151	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$7,530,000	\$3,411,617	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	1997		II	Yes
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$4,590,483	\$2,628,920	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		II	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$2,654,011	\$1,038,498	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$9,966,403	\$9,324,009	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2002		II	Yes
		<u>\$27,792,800</u>	<u>\$18,164,358</u>	<u>\$2,878,000</u>	<u>\$2,878,000</u>	<u>\$2,878,000</u>	<u>\$2,878,000</u>	<u>\$2,878,000</u>				
<b>6005 WATER</b>												
W14004200	INVENTORY & O&M MGMT CTR	\$600,000	\$594,325	\$250,000	\$0	\$0	\$0	\$0	2009	12/2014	JJ	Yes
Z14000500	WATER SUPPLY MASTER PLAN PROGRAM	\$3,439,587	\$191,791	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	1994		JJ	Yes
Z14000700	BASE CIP RESERVE PROGRAM -WATER	\$757,804	\$757,804	\$382,083	\$1,197,416	\$1,658,000	\$3,002,990	\$4,967,990	1995		JJ	Yes
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,881,913	\$582,858	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1996		JJ	Yes
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$60,000	\$29,984	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	1999		JJ	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$1,542,996	\$62,107	\$300,000	\$175,000	\$100,000	\$100,000	\$100,000	2001		JJ	Yes
Z14001800	GROUNDWATER PROTECTION PROGRAM	\$216,106	\$68,828	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2003		JJ	Yes
Z14001900	UTILITY ENERGY EFFICIENCY	\$117,317	\$73,321	\$500,000	\$500,000	\$0	\$0	\$0	2011	7/2016	JJ	Yes
Z14003400	ASSET MANAGEMENT PROGRAM - WATER	\$170,000	\$7,057	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2005		JJ	Yes
Z14003600	INFORMATION TECHNOLOGY PROGRAM	\$51,878	\$40,887	\$480,000	\$250,000	\$100,000	\$100,000	\$100,000	2005		JJ	Yes
Z14004000	T-MAIN POWER INN RD	\$864,000	\$7,853	\$0	\$0	\$0	\$1,000,000	\$20,000,000	2005	6/2020	JJ	Yes
Z14006000	TREATMENT PLANT REHABILITATION DESIGN	\$8,100,000	\$780,470	\$150,000,000	\$500,000	\$500,000	\$500,000	\$0	2008	6/2018	JJ	Yes



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Z14006100	PIPE COND ASSESSMENT PROGRAM	\$300,000	\$242,226	\$1,000,000	\$1,000,000	\$375,000	\$375,000	\$375,000	2008		JJ	Yes
Z14006800	WATER UNPLANNED REPAIRS PROGRAM	\$410,628	\$244,693	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2008		JJ	Yes
Z14007900	WATER FACILITIES SECURITY	\$100,000	\$57,122	\$125,000	\$150,000	\$150,000	\$0	\$0	2009	7/2020	JJ	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM	\$400,000	\$177,904	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2009		JJ	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$1,400,625	\$801,203	\$13,920,000	\$19,020,000	\$24,120,000	\$34,533,122	\$34,533,112	2009	6/2025	JJ	Yes
Z14110100	WELL REHABILITATION	\$3,214	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2010	6/2013	JJ	Yes
Z14111100	DOU FACILITY ROOF REHAB	\$80,000	\$80,000	\$105,000	\$25,000	\$25,000	\$25,000	\$25,000	2011	6/2015	JJ	Yes
Z14130100	FLORIN RES BACK-UP ENGINE	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	2013	7/2014	JJ	Yes
Z14130200	FWTP REHAB	\$0	\$0	\$600,000	\$600,000	\$600,000	\$18,600,000	\$0	2013	7/2016	JJ	Yes
Z14130300	TRANSMISSION MAIN REHAB PROGRAM	\$0	\$0	\$916,667	\$1,833,334	\$2,750,000	\$2,750,000	\$2,750,000	2013		JJ	Yes
Z14130400	DISTRIBUTION MAIN REHAB PROGRAM	\$0	\$0	\$1,500,000	\$3,000,000	\$4,500,000	\$6,000,000	\$6,000,000	2013		JJ	Yes
Z14130500	RESERVOIR REHAB PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2013		JJ	Yes
Z14130600	FLUORIDE EQUIPMENT REHAB PROGRAM	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2013		JJ	Yes
Z14130700	FULLER HOUSE IMPROVEMENTS	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	2013	7/2013	JJ	Yes
		\$21,496,068	\$4,800,433	\$174,988,750	\$32,310,750	\$38,838,000	\$70,946,112	\$73,211,102				

**6006 WASTEWATER**

W14004200	INVENTORY & O&M MGMNT CTR	\$213,155	\$212,143	\$250,000	\$0	\$0	\$0	\$0	2009	12/2014	JJ	Yes
X14000100	WASTEWATER UNPLANNED REPAIRS PROGRAM	\$1,393,282	\$75,014	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1996		JJ	Yes
X14000500	BASE CIP RESERVE PROGRAM- SEWER	\$201,743	\$201,743	\$745,000	\$829,000	\$296,500	\$886,500	\$1,336,500	1994		JJ	Yes
X14002500	SEWER ASSET MGMNT PROGRAM	\$165,445	\$660	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	2008		JJ	Yes
X14010000	WASTEWATER CSS CAPITAL RESERVE PROGRAM	\$84,184	\$84,184	\$6,675,000	\$12,875,000	\$1,275,000	\$12,675,000	\$21,075,000	2011		JJ	Yes
X14110400	SEWER MANHOLE REHAB/ REPLACEMENT	\$200,000	\$177,892	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010	6/2017	JJ	Yes
X14120200	FLOW MONITORING/ HYDROLOGY	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012	1/2016	JJ	Yes
X14120300	MISCELLANEOUS SEWER REPAIRS PROGRAM	\$100,000	\$89,953	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14120400	ON-CALL SEWER PIPE CLEANING & CCTV PROGRAM	\$100,000	\$97,863	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14130200	WASTEWATER MASTER PLANNING PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14130300	COMBINED WASTEWATER PLANNING PROGRAM	\$0	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		JJ	Yes
X14130400	WASTEWATER FLOW METERING PROGRAM	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0	2012		JJ	Yes
X14130500	WASTEWATER CONDITION ASSESSMENT PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14130600	WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM	\$0	\$0	\$425,000	\$700,000	\$1,600,000	\$2,150,000	\$3,600,000	2012		JJ	Yes
X14130700	WASTEWATER COLLECTION PIPE LINING PROGRAM	\$0	\$0	\$511,000	\$500,000	\$500,000	\$500,000	\$500,000	2012		JJ	Yes
X14130800	WASTEWATER COLLECTION PIPE BURSTING PROGRAM	\$0	\$0	\$393,500	\$500,000	\$500,000	\$500,000	\$500,000	2012		JJ	Yes
X14130900	WASTEWATER SUMP REHAB/REPLACEMENT PROGRAM	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2012		JJ	Yes
X14131000	SUMP 1/1A REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	2012		JJ	Yes
X14131100	SUMP 2/2A REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14131200	CWTP REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$50,000	2012		JJ	Yes
X14131300	PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000	2012		JJ	Yes
X14131400	MISCELLANEOUS FACILITY REPAIR PROGRAM	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		JJ	Yes
X14131500	FACILITY ELECTRICAL REHAB PROGRAM	\$0	\$0	\$600,000	\$600,000	\$75,000	\$50,000	\$200,000	2012		JJ	Yes
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$0	\$0	\$110,000	\$135,000	\$135,000	\$160,000	\$10,000	2012		JJ	Yes
Z14003600	INFORMATION TECHNOLOGY PROGRAM	\$80,000	\$63,596	\$480,000	\$250,000	\$100,000	\$100,000	\$100,000	2005		JJ	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

Project #	Project	2/2012							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget through	Unobligated	2012/13	2013/14	2014/15	2015/16	2016/17				
		\$2,612,809	\$1,078,048	\$11,819,500	\$17,919,000	\$6,011,500	\$18,551,500	\$28,451,500				
<b>6007 SOLID WASTE</b>												
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$2,870,873	\$1,600,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		JJ	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$441,900	\$194,026	\$19,000	\$20,000	\$21,000	\$22,000	\$23,000	1994		JJ	Yes
Y14000900	SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM	\$1,697,850	\$1,674,177	\$575,000	\$900,000	\$1,225,000	\$1,250,000	\$1,275,000	2010		JJ	Yes
		\$5,010,623	\$3,468,637	\$811,000	\$1,137,000	\$1,463,000	\$1,489,000	\$1,515,000				
<b>6009 MARINA</b>												
M17500000	HARBOR DREDGING PROGRAM	\$710,194	\$110,888	\$50,000	\$0	\$50,000	\$65,000	\$65,000	1994		FF	Yes
M17500400	MARINA IMPROVEMENTS PROGRAM	\$370,730	\$254,808	\$0	\$50,000	\$50,000	\$50,000	\$65,000	2009		FF	Yes
		\$1,080,924	\$365,696	\$50,000	\$50,000	\$100,000	\$115,000	\$130,000				
<b>6010 COMMUNITY CENTER</b>												
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$1,179,729	\$231,229	\$50,000	\$50,000	\$50,000	\$100,000	\$100,000	1994	8/2011	DD	Yes
M17100000	COMMUNITY CENTER MAINTENANCE PROGRAM	\$579,494	\$310,897	\$80,000	\$280,000	\$180,000	\$250,000	\$550,000	1994		FF	Yes
M17100100	THEATER RENOVATION PROGRAM	\$3,853,711	\$2,327,557	\$650,000	\$750,000	\$0	\$0	\$0	2000		FF	Yes
M17100300	CONVENTION CENTER AV MAINTENANCE PROGRAM	\$160,000	\$156,315	\$20,000	\$20,000	\$20,000	\$100,000	\$100,000	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER REPLACEMENT	\$296,000	\$8,626	\$100,000	\$0	\$300,000	\$0	\$0	2003	6/2015	FF	Yes
M17100600	CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC	\$250,000	\$250,000	\$50,000	\$100,000	\$0	\$0	\$0	2004	6/2015	FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$125,000	\$48,488	\$0	\$0	\$50,000	\$100,000	\$100,000	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$750,000	\$495,077	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	2005		FF	Yes
M17101400	CONVENTION CENTER ROOF REPLACEMENT	\$0	\$0	\$100,000	\$500,000	\$300,000	\$300,000	\$0	2013	6/2017	FF	Yes
		\$7,193,934	\$3,828,189	\$1,150,000	\$1,800,000	\$1,000,000	\$1,000,000	\$1,000,000				
<b>6011 STORM DRAINAGE</b>												
W14000200	BASE CIP RESERVE PROGRAM-DRAINAGE	\$153,667	\$139,626	\$125,000	\$109,500	\$575,500	\$805,500	\$955,500	1994		JJ	Yes
W14004200	INVENTORY & O&M MGMNT CTR	\$383,678	\$191,555	\$0	\$250,000	\$0	\$0	\$0	2009	12/2014	JJ	Yes
W14130100	DRAINAGE UNPLANNED REPAIRS PROGRAM	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2013		JJ	Yes
W14130200	DRAINAGE PLANNING PROGRAM	\$0	\$0	\$250,000	\$270,000	\$570,000	\$820,000	\$820,000	2013		JJ	Yes
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$0	\$0	\$950,000	\$0	\$450,000	\$450,000	\$450,000	2013		JJ	Yes
W14130500	DRAINAGE PIPE REHAB/REPLACEMENT PROGRAM	\$0	\$0	\$0	\$0	\$2,850,000	\$4,350,000	\$5,850,000	2015		JJ	Yes
W14130600	DRAINAGE SUMP REHAB/REPLACEMENT PROGRAM	\$0	\$0	\$0	\$0	\$1,175,000	\$1,700,000	\$1,700,000	2015		JJ	Yes
W14130700	DRAINAGE IMPROVEMENT PROGRAM	\$0	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$4,000,000	2015		JJ	Yes
W14130800	DRAIN PLANT REGULATORY IMPRVMT PROGRAM	\$0	\$0	\$300,000	\$325,000	\$360,000	\$385,000	\$385,000	2013		JJ	Yes
X14010000	WASTEWATER CSS CAPITAL RESERVE PROGRAM	\$34,217	\$34,217	\$0	\$0	\$2,000,000	\$3,000,000	\$4,000,000	2010		JJ	Yes
Z14003600	INFORMATION TECHNOLOGY PROGRAM	\$25,000	\$19,210	\$480,000	\$250,000	\$100,000	\$100,000	\$100,000	2005		JJ	Yes
		\$596,562	\$384,608	\$2,355,000	\$1,454,500	\$9,330,500	\$13,860,500	\$18,510,500				



**NEW FUNDING: Projects by Fund by Project Number**

Bold = Project, Parent    Italics = Project, Child

City of Sacramento  
**Capital Improvement Program**  
 Projects Receiving New Funding

Project #	Project	2/2012 Budget through	Unobligated	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>6501 FLEET MANAGEMENT</b>												
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,664,000	\$111,557	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,278,000	\$165,489	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$100,000	\$85,711	\$100,000	\$100,000	\$100,000	\$100,000	\$0	2011		DD	Yes
		<u>\$5,042,000</u>	<u>\$362,756</u>	<u>\$175,000</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$100,000</u>				
		<u>\$121,756,518</u>	<u>\$44,816,495</u>	<u>\$306,585,220</u>	<u>\$75,357,296</u>	<u>\$81,567,824</u>	<u>\$126,720,158</u>	<u>\$147,472,648</u>				



**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*



2012-2017 CAPITAL IMPROVEMENT PROGRAM

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# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>BIKEWAYS</b>												
K15000000	FREEPORT SHORES BIKE/PEDESTRIAN TRAIL	\$569,708	\$118,597	\$597,327	\$0	\$0	\$0	\$0	2000	12/2012	GG	Yes
K15105000	GUY WEST BRIDGE REHABILITATION	\$400,000	\$251,408	\$1,000,000	\$0	\$0	\$0	\$0	2011	12/2015	GG	Yes
K15120000	BIKEWAY PROGRAM	\$110,000	\$93,194	\$500,000	\$375,000	\$375,000	\$375,000	\$375,000	2011		GG	Yes
K15125000	TWO RIVERS TRAIL PHASE II	\$57,150	\$57,150	\$78,000	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
K19000100	BIKE TRAIL MAINTENANCE PROGRAM	\$816,700	\$65,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1995		GG	Yes
K19000200	BIKE TRAIL/PED BRIDGE REPAIR PROGRAM	\$708,822	\$87,459	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000	2004		GG	Yes
K19000300	BIKE TRAIL PLANNING PROGRAM	\$80,962	\$1,554	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	1997		GG	Yes
K19000400	TDA FEDERAL/STATE GRANTS MATCH PROGRAM	\$668	\$466	\$955	\$153,955	\$153,955	\$153,955	\$153,955	2002		GG	Yes
				<b>\$2,308,282</b>	<b>\$660,955</b>	<b>\$660,955</b>	<b>\$660,955</b>	<b>\$660,955</b>				

## COMMUNITY CENTER

M17100000	COMMUNITY CENTER MAINTENANCE PROGRAM	\$579,494	\$310,897	\$80,000	\$280,000	\$180,000	\$250,000	\$550,000	1994		FF	Yes
M17100100	THEATER RENOVATION PROGRAM	\$3,853,711	\$2,327,557	\$650,000	\$750,000	\$0	\$0	\$0	2000		FF	Yes
M17100300	CONVENTION CENTER AV MAINTENANCE PROGRAM	\$160,000	\$156,315	\$20,000	\$20,000	\$20,000	\$100,000	\$100,000	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER REPLACEMENT	\$296,000	\$8,626	\$100,000	\$0	\$300,000	\$0	\$0	2003	6/2015	FF	Yes
M17100600	CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC	\$250,000	\$250,000	\$50,000	\$100,000	\$0	\$0	\$0	2004	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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$125,000	\$48,488	\$0	\$0	\$50,000	\$100,000	\$100,000	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$6,936,000	\$756,939	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	2005		FF	Yes
M17101400	CONVENTION CENTER ROOF REPLACEMENT	\$0	\$0	\$100,000	\$500,000	\$300,000	\$300,000	\$0	2013	6/2017	FF	Yes
				<b>\$1,100,000</b>	<b>\$1,750,000</b>	<b>\$950,000</b>	<b>\$900,000</b>	<b>\$900,000</b>				

### COMPUTERS / COMMUNICATIONS

A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,912,959	\$934,404	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	2004		DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$575,113	\$198,206	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	2005		DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,664,000	\$111,557	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,356,047	\$480,853	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000	2005		DD	Yes
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$6,992,002	\$1,352,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000	2012		DD	Yes
				<b>\$1,040,000</b>	<b>\$1,065,000</b>	<b>\$1,065,000</b>	<b>\$1,137,000</b>	<b>\$1,137,000</b>				

### CULTURAL / ARTS

M17600100	APP-MAINTENANCE PROGRAM	\$745,714	\$91,426	\$150,000	\$0	\$0	\$0	\$0	2009		FF	Yes
				<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

### DRAINAGE

W14000200	BASE CIP RESERVE PROGRAM-DRAINAGE	\$153,667	\$139,626	\$125,000	\$109,500	\$575,500	\$805,500	\$955,500	1994		JJ	Yes
W14004200	INVENTORY & O&M MGMNT CTR	\$1,196,833	\$998,023	\$500,000	\$250,000	\$0	\$0	\$0	2009	12/2014	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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14130100	<b>DRAINAGE UNPLANNED REPAIRS PROGRAM</b>	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2013		JJ	Yes
W14130200	<b>DRAINAGE PLANNING PROGRAM</b>	\$0	\$0	\$250,000	\$270,000	\$570,000	\$820,000	\$820,000	2013		JJ	Yes
W14130400	<b>DRAINAGE CHANNEL IMPROVEMENTS PROGRAM</b>	\$0	\$0	\$950,000	\$0	\$450,000	\$450,000	\$450,000	2013		JJ	Yes
W14130500	<b>DRAINAGE PIPE REHAB/REPLACEMENT PROGRAM</b>	\$0	\$0	\$0	\$0	\$2,850,000	\$4,350,000	\$5,850,000	2015		JJ	Yes
W14130600	<b>DRAINAGE SUMP REHAB/REPLACEMENT PROGRAM</b>	\$0	\$0	\$0	\$0	\$1,175,000	\$1,700,000	\$1,700,000	2015		JJ	Yes
W14130700	<b>DRAINAGE IMPROVEMENT PROGRAM</b>	\$0	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$4,000,000	2015		JJ	Yes
W14130800	<b>DRAIN PLANT REGULATORY IMPRVMENT PROGRAM</b>	\$0	\$0	\$300,000	\$325,000	\$360,000	\$385,000	\$385,000	2013		JJ	Yes
				<b>\$2,375,000</b>	<b>\$1,204,500</b>	<b>\$7,230,500</b>	<b>\$10,760,500</b>	<b>\$14,410,500</b>				
<b>FIRE</b>												
F12000200	<b>ALS EQUIPMENT PROGRAM</b>	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	2009		EE	Yes
F12000300	<b>FIRE APPARATUS PROGRAM</b>	\$12,986,515	\$2,010,274	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000	\$1,151,000	2009		EE	Yes
F13000300	<b>PSAF GENERATOR UPGRADE PROGRAM</b>	\$1,223,382	\$215,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
				<b>\$2,207,000</b>	<b>\$2,381,000</b>	<b>\$2,381,000</b>	<b>\$2,381,000</b>	<b>\$2,381,000</b>				
<b>GOLF</b>												
M17400100	<b>WILLIAM LAND GOLF IMPROVEMENTS PROGRAM</b>	\$30,000	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
				<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>				



## 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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>MARINA</b>												
M17500000	HARBOR DREDGING PROGRAM	\$996,408	\$374,391	\$50,000	\$0	\$50,000	\$65,000	\$65,000	2009		FF	Yes
M17500400	MARINA IMPROVEMENTS PROGRAM	\$370,730	\$254,808	\$0	\$50,000	\$50,000	\$50,000	\$65,000	2009		FF	Yes
				<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$115,000</b>	<b>\$130,000</b>				
<b>MECHANICAL / ELECTRICAL</b>												
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$100,000	\$85,711	\$100,000	\$100,000	\$100,000	\$100,000	\$0	2011		DD	Yes
				<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>				
<b>PARKING</b>												
V15110000	RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM	\$1,961,712	\$693,151	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$7,530,000	\$3,411,617	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	1997		II	Yes
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$4,590,483	\$2,628,920	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		II	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$2,654,011	\$1,038,498	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$10,171,345	\$9,324,009	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2007		II	Yes
				<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>				
<b>PARKS &amp; RECREATION</b>												
L19100200	24TH ST. BYPASS PH 2 DESIGN AND CONSTRUCTION	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2012	6/2013	GG	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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19195200	HAGGINWOOD PARK IMPROVEMENTS PH 2	\$783,142	\$783,142	-\$387,088	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
L19220000	GLENBROOK PARK AND RIVER ACCESS AND OKI PARK IMPROVEMENTS	\$176,600	\$170,672	\$100,000	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
L19290000	PARK SITE SN2 MASTER PLAN AND PHASE 1 IMPROVEMENTS	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2012	6/2013	GG	Yes
				<b>\$12,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

### REPAIR / REMODELING

C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,278,000	\$165,489	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C13000300	CORPORATION YARD MAINTENANCE PROGRAM	\$2,865,775	\$66,343	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$4,784,503	\$2,581,974	\$128,000	\$628,000	\$628,000	\$678,000	\$678,000	1994	8/2011	DD	Yes
C13000500	CITY FACILITY DEFERRED MAINTENANCE PROGRAM	\$12,281,845	\$320,513	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999		DD	Yes
				<b>\$1,198,000</b>	<b>\$1,698,000</b>	<b>\$1,698,000</b>	<b>\$1,748,000</b>	<b>\$1,748,000</b>				

### SIGNALS / LIGHTING / TRAFFIC CONTROL

S15071600	MEDIAN/TURN LANE PROGRAM	\$356,013	\$214,897	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2000		II	Yes
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$277,728	\$231,867	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2010		II	Yes
S15101400	CAPTAIN JERRY'S SAFETY PROGRAM	\$45,000	\$16,332	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		II	Yes
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$172,953	\$73,654	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2009		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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$150,000	\$149,299	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
S15120500	PEDESTRIAN SAFETY PROGRAM	\$75,000	\$42,887	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2012		II	Yes
S15120700	TRAFFIC CALMING PROGRAM	\$125,000	\$124,632	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2012		II	Yes
S15132400	GUARDRAIL REPLACEMENT PROGRAM FY2013	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM FY2013	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	2012		II	Yes
S15133400	STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM FY2013	\$0	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	2012		II	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$1,189,246	\$1,173,740	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		II	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		II	Yes
T15115000	12TH STREET CORRIDOR SIGNAL UPGRADE	\$181,000	\$114,789	\$819,000	\$0	\$0	\$0	\$0	2011	8/2014	II	Yes
T15134300	FREEPORT & CLAUDIA TRAFFIC SIGNAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2012	10/2013	II	Yes
				<b>\$2,939,000</b>	<b>\$1,820,000</b>	<b>\$1,820,000</b>	<b>\$1,820,000</b>	<b>\$1,820,000</b>				

### SOLID WASTE

Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$8,066,146	\$1,600,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		JJ	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$441,900	\$194,026	\$19,000	\$20,000	\$21,000	\$22,000	\$23,000	1994		JJ	Yes
Y14000900	SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM	\$1,697,850	\$1,674,177	\$575,000	\$900,000	\$1,225,000	\$1,250,000	\$1,275,000	2010		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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
				<b>\$811,000</b>	<b>\$1,137,000</b>	<b>\$1,463,000</b>	<b>\$1,489,000</b>	<b>\$1,515,000</b>				
<b>STREET IMPROVEMENTS</b>												
T15008800	<b>NORTH NATOMAS FREEWAY MONITORING PROGRAM</b>	\$135,300	\$12,642	\$11,500	\$11,500	\$11,500	\$11,500	\$0	2000		II	Yes
T15018000	<b>COSUMNES RIVER BLVD/ I-5 EXTENSION &amp; INTERCHANGE</b>	\$12,862,630	\$1,726,083	\$84,115,960	\$0	\$0	\$0	\$0	2000	12/2015	II	Yes
T15068500	<b>ROSEVILLE ROAD BRIDGE REPLACEMENT OVER ARCADE CREEK</b>	\$1,863,975	\$634,175	\$7,303,725	\$0	\$0	\$0	\$0	2006	12/2013	II	Yes
T15087700	<b>DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM</b>	\$132,216	\$16,301	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2008		II	Yes
T15095200	<b>RIO LINDA AND MAIN BRIDGE</b>	\$670,000	\$27,470	\$0	\$0	\$4,138,778	\$0	\$0	2011	6/2017	II	Yes
T15098600	<b>14TH AVE EXTENSION</b>	\$4,110,000	\$3,928,224	\$0	\$0	\$0	\$0	\$4,008,000	2011	12/2018	II	Yes
T15100400	<b>PEDESTRIAN IMPROVEMENT PROGRAM</b>	\$335,000	\$310,902	\$615,438	\$615,438	\$615,438	\$615,438	\$615,438	2010		II	Yes
T15100900	<b>ALLEY ABATEMENT PROGRAM</b>	\$335,299	\$47,462	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	2011		II	Yes
T15105000	<b>NATOMAS SAFE ROUTES TO SCHOOL</b>	\$371,000	\$189,506	\$875,000	\$0	\$0	\$0	\$0	2010	12/2012	II	Yes
T15120100	<b>TRANSPORTATION PROGRAMMING GUIDE (TPG) PROGRAM</b>	\$100,000	\$5,867	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
T15122200	<b>BRIDGE MAINTENANCE ENGINEERING PROGRAM</b>	\$25,000	\$24,639	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		II	Yes
T15130600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2013</b>	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	2012		II	Yes
T15138000	<b>MAJOR STREET IMPROVEMENTS PROGRAM FY2013</b>	\$0	\$0	\$3,728,376	\$3,728,376	\$3,728,376	\$3,728,376	\$3,728,376	2012		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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
				<b>\$97,674,999</b>	<b>\$5,380,314</b>	<b>\$9,519,092</b>	<b>\$5,380,314</b>	<b>\$9,376,814</b>				
<b>STREET MAINTENANCE</b>												
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM	\$979,800	\$219,424	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	1994		II	Yes
R15130800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2013	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
R15132000	STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM FY2013	\$0	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	2012		II	Yes
R15132300	BRIDGE MAINTENANCE PROGRAM FY2013	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
R15132500	TRENCH CUT FEE PROGRAM FY2013	\$0	\$0	\$100,777	\$100,777	\$100,777	\$100,777	\$100,777	2012		II	Yes
R15132800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2013	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
				<b>\$4,815,777</b>	<b>\$4,815,777</b>	<b>\$4,815,777</b>	<b>\$4,815,777</b>	<b>\$4,815,777</b>				
<b>WASTEWATER</b>												
X14000100	WASTEWATER UNPLANNED REPAIRS PROGRAM	\$1,393,282	\$75,014	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1996		JJ	Yes
X14000500	BASE CIP RESERVE PROGRAM- SEWER	\$201,743	\$201,743	\$745,000	\$829,000	\$296,500	\$886,500	\$1,336,500	1994		JJ	Yes
X14002500	SEWER ASSET MGMNT PROGRAM	\$175,890	\$660	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	2008		JJ	Yes
X14010000	WASTEWATER CSS CAPITAL RESERVE PROGRAM	\$118,401	\$118,401	\$6,675,000	\$12,875,000	\$3,275,000	\$15,675,000	\$25,075,000	2011		JJ	Yes
X14110400	SEWER MANHOLE REHAB/ REPLACEMENT	\$200,000	\$177,892	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010	6/2017	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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14120200	FLOW MONITORING/HYDROLOGY	\$200,000	\$196,533	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012	1/2016	JJ	Yes
X14120300	MISCELLANEOUS SEWER REPAIRS PROGRAM	\$100,000	\$89,953	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14120400	ON-CALL SEWER PIPE CLEANING & CCTV PROGRAM	\$100,000	\$97,863	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14130200	WASTEWATER MASTER PLANNING PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14130300	COMBINED WASTEWATER PLANNING PROGRAM	\$0	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		JJ	Yes
X14130400	WASTEWATER FLOW METERING PROGRAM	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0	2012		JJ	Yes
X14130500	WASTEWATER CONDITION ASSESSMENT PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14130600	WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM	\$0	\$0	\$625,000	\$700,000	\$1,600,000	\$2,150,000	\$3,600,000	2012		JJ	Yes
X14130700	WASTEWATER COLLECTION PIPE LINING PROGRAM	\$0	\$0	\$511,000	\$500,000	\$500,000	\$500,000	\$500,000	2012		JJ	Yes
X14130800	WASTEWATER COLLECTION PIPE BURSTING PROGRAM	\$0	\$0	\$393,500	\$500,000	\$500,000	\$500,000	\$500,000	2012		JJ	Yes
X14130900	WASTEWATER SUMP REHAB/REPLACEMENT PROGRAM	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2012		JJ	Yes
X14131000	SUMP 1/1A REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	2012		JJ	Yes
X14131100	SUMP 2/2A REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14131200	CWTP REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$50,000	2012		JJ	Yes
X14131300	PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000	2012		JJ	Yes
X14131400	MISCELLANEOUS FACILITY REPAIR PROGRAM	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		JJ	Yes
X14131500	FACILITY ELECTRICAL REHAB PROGRAM	\$0	\$0	\$600,000	\$600,000	\$75,000	\$50,000	\$200,000	2012		JJ	Yes
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$0	\$0	\$110,000	\$135,000	\$135,000	\$160,000	\$10,000	2012		JJ	Yes
				<b>\$11,289,500</b>	<b>\$17,669,000</b>	<b>\$7,911,500</b>	<b>\$21,451,500</b>	<b>\$32,351,500</b>				

### WATER

Z14000500	WATER SUPPLY MASTER PLAN PROGRAM	\$3,479,587	\$195,425	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	2010		JJ	Yes
Z14000700	BASE CIP RESERVE PROGRAM -WATER	\$757,804	\$757,804	\$382,083	\$1,197,416	\$1,658,000	\$3,002,990	\$4,967,990	1995		JJ	Yes
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,881,913	\$582,858	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1996		JJ	Yes
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$126,000	\$59,964	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	1999		JJ	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$1,542,996	\$62,107	\$300,000	\$175,000	\$100,000	\$100,000	\$100,000	2001		JJ	Yes
Z14001800	GROUNDWATER PROTECTION PROGRAM	\$216,106	\$68,828	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2003		JJ	Yes
Z14001900	UTILITY ENERGY EFFICIENCY	\$284,380	\$145,827	\$500,000	\$500,000	\$0	\$0	\$0	2011	7/2016	JJ	Yes
Z14003400	ASSET MANAGEMENT PROGRAM - WATER	\$170,000	\$7,057	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2005		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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14003600	<b>INFORMATION TECHNOLOGY PROGRAM</b>	\$181,878	\$143,868	\$1,440,000	\$750,000	\$300,000	\$300,000	\$300,000	2005		JJ	Yes
Z14004000	<b>T-MAIN POWER INN RD</b>	\$864,000	\$7,853	\$0	\$0	\$0	\$1,000,000	\$20,000,000	2005	6/2020	JJ	Yes
Z14006000	<b>TREATMENT PLANT REHABILITATION DESIGN</b>	\$9,600,000	\$780,470	\$150,000,000	\$500,000	\$500,000	\$500,000	\$0	2010	6/2018	JJ	Yes
Z14006100	<b>PIPE COND ASSESSMENT PROGRAM</b>	\$300,000	\$242,226	\$1,000,000	\$1,000,000	\$375,000	\$375,000	\$375,000	2008		JJ	Yes
Z14006800	<b>WATER UNPLANNED REPAIRS PROGRAM</b>	\$410,628	\$244,693	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2008		JJ	Yes
Z14007900	<b>WATER FACILITIES SECURITY</b>	\$100,000	\$57,122	\$125,000	\$150,000	\$150,000	\$0	\$0	2009	7/2020	JJ	Yes
Z14009400	<b>FIRE HYDRANT &amp; GATE VALVE REPLACEMENT PROGRAM</b>	\$400,000	\$177,904	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2009		JJ	Yes
Z14010000	<b>RESIDENTIAL WATER METER PROGRAM</b>	\$1,400,625	\$801,203	\$13,920,000	\$19,020,000	\$24,120,000	\$34,533,122	\$34,533,112	2009	6/2025	JJ	Yes
Z14110100	<b>WELL REHABILITATION</b>	\$3,214	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2010	6/2013	JJ	Yes
Z14111100	<b>DOU FACILITY ROOF REHAB</b>	\$80,000	\$80,000	\$105,000	\$25,000	\$25,000	\$25,000	\$25,000	2011	6/2015	JJ	Yes
Z14130100	<b>FLORIN RES BACK-UP ENGINE</b>	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	2013	7/2014	JJ	Yes
Z14130200	<b>FWTP REHAB</b>	\$0	\$0	\$600,000	\$600,000	\$600,000	\$18,600,000	\$0	2013	7/2016	JJ	Yes
Z14130300	<b>TRANSMISSION MAIN REHAB PROGRAM</b>	\$0	\$0	\$916,667	\$1,833,334	\$2,750,000	\$2,750,000	\$2,750,000	2013		JJ	Yes
Z14130400	<b>DISTRIBUTION MAIN REHAB PROGRAM</b>	\$0	\$0	\$1,500,000	\$3,000,000	\$4,500,000	\$6,000,000	\$6,000,000	2013		JJ	Yes
Z14130500	<b>RESERVOIR REHAB PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2013		JJ	Yes
Z14130600	<b>FLUORIDE EQUIPMENT REHAB PROGRAM</b>	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2013		JJ	Yes
Z14130700	<b>FULLER HOUSE IMPROVEMENTS</b>	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	2013	7/2013	JJ	Yes
				<b>\$175,698,750</b>	<b>\$32,810,750</b>	<b>\$39,038,000</b>	<b>\$71,146,112</b>	<b>\$73,411,102</b>				



### 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*



2012-2017 CAPITAL IMPROVEMENT PROGRAM

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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 1</b>												
Z14007700	<b>18TH &amp; NORTH B ST TO 19TH AND D ST MAIN REPLACEMENT</b>	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2008	6/2015	JJ	No
B13000300	<b>300 RICHARDS BOULEVARD OFFICE COMPLEX</b>	\$34,980,185	\$11,826	\$0	\$0	\$0	\$0	\$0	2009	6/2011	DD	No
C13000700	<b>ANIMAL CONTROL IMPS 3131</b>	\$1,116,847	\$339,983	\$0	\$0	\$0	\$0	\$0	2009	12/2010	DD	No
C13000531	<i>ARCO - DEWATERING</i>	\$5,000	\$1,125	\$0	\$0	\$0	\$0	\$0	2011		DD	No
S15101307	<i>ARENA BOULEVARD CORRIDOR INTEGRATION</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
L19111000	<b>BURBERRY COMMUNITY PARK 9A RESTROOM</b>	\$139,778	\$126,693	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19111009	<i>BURBERRY PARK - APP</i>	\$56,716	\$25,500	\$0	\$0	\$0	\$0	\$0	2011	7/2007	GG	No
L19111001	<i>BURBERRY PARK DEVELOPMENT PHASE 2</i>	\$1,249,500	\$387,310	\$0	\$0	\$0	\$0	\$0	2008	12/2008	GG	No
W14121103	<i>CFD 97-01 CLEAN UP</i>	\$452,468	\$428,188	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14121100	<b>CFD 97-01 IMPROVEMENTS - NORTH NATOMAS COMPREHENSIVE DRAINAGE PLAN (NNCDP)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2011	11/2014	JJ	No
W14121102	<i>CFD 97-01 MAIN DRAIN DREDGING</i>	\$833,821	\$833,821	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14121101	<i>CFD 97-01 PUMPSTATIONGENERATOR</i>	\$1,750,000	\$1,726,689	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
D01000100	<b>CNF - DISTRICT 1 1140</b>	\$30,152	\$30,152	\$0	\$0	\$0	\$0	\$0	2011		DD	No
L19000000	<b>COUNCIL DISTRICT 1 PARK PROJECTS</b>	\$165,765	\$7,417	\$0	\$0	\$0	\$0	\$0	2011		GG	No
S15101302	<i>DEL PASO/NATOMAS COORDINATION</i>	\$50,000	\$35,427	\$0	\$0	\$0	\$0	\$0	2012	11/2012	II	No
L19185009	<i>DOGWOOD PARK - APP</i>	\$30,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2009		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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19185000	<b>DOGWOOD PARK DEVELOPMENT</b>	\$1,352,988	\$1,309,590	\$0	\$0	\$0	\$0	\$0	2008	12/2011	GG	No
K19006000	<b>EAST DRAIN CANAL BIKEWAY</b>	\$465,646	\$375,294	\$0	\$0	\$0	\$0	\$0	2007	12/2012	GG	No
L19116100	<b>EGRET PARK MASTER PLAN REVISION</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2010	4/2010	GG	No
Z14002000	<b>ELKHORN 3MG RESERVOIR</b>	\$7,216,378	\$0	\$0	\$0	\$0	\$0	\$0	2004	6/2012	JJ	No
T15058203	<i>ELKHORN BOULEVARD MEDIANS</i>	\$70,500	\$70,500	\$0	\$0	\$0	\$0	\$0	2012	7/2012	II	No
F13000704	<i>FIRE STATION 43 - APP</i>	\$151,374	\$104,129	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F13000702	<i>FIRE STATION 43 - APPARATUS</i>	\$1,400,000	\$107,050	\$0	\$0	\$0	\$0	\$0	2009		EE	No
F13000701	<i>FIRE STATION 43 - CONSTRUCTION</i>	\$7,536,000	\$397,495	\$0	\$0	\$0	\$0	\$0	2009		EE	No
F13000700	<b>FIRE STATION 43 - CONTINGENCY</b>	\$42,626	\$40,360	\$0	\$0	\$0	\$0	\$0	2009		EE	No
F13000703	<i>FIRE STATION 43 - PERMITTING</i>	\$5,000	\$2,647	\$0	\$0	\$0	\$0	\$0	2011		EE	No
B18420008	<i>GREYHOUND - MANAGEMENT SERVICE</i>	\$378,664	\$26,841	\$0	\$0	\$0	\$0	\$0	2011		DD	No
S15101101	<i>HONOR PARK NTMP</i>	\$46,000	\$3,999	\$0	\$0	\$0	\$0	\$0	2009	5/2012	II	No
S15084900	<b>I-5 / DEL PASO ROAD SIGNALS</b>	\$4,408,608	\$32,059	\$0	\$0	\$0	\$0	\$0	2012	10/2011	II	No
W14004101	<i>I-5 BUFFER LANDSCAPING-PHASE 2</i>	\$1,950,000	\$918,936	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
W14004100	<b>I-5 FREEWAY LANDSCAPE</b>	\$2,467,148	\$1,023,741	\$0	\$0	\$0	\$0	\$0	2008	12/2013	JJ	No
S15101105	<i>MEADOWS NTMP</i>	\$92,000	\$32,176	\$0	\$0	\$0	\$0	\$0	2010	6/2012	II	No
L19240009	<i>N NATOMAS COMM PK CONCES-APP</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014009	<i>N NATOMAS SHADE CANOPIES - APP</i>	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19240000	<b>N. NATOMAS COMMUNITY PARK IMPROVEMENTS</b>	\$245,000	\$239,764	\$0	\$0	\$0	\$0	\$0	2011	6/2012	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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19140109	<i>N. NATOMAS REG PARK - APP</i>	\$112,000	\$112,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
T15058001	<i>NATOMAS BLVD LANDSCAPING</i>	\$200,417	\$23,835	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
D01000102	<i>NEIGHBORHOOD PROGRAM FOR GRANTS</i>	\$8,230	\$0	\$0	\$0	\$0	\$0	\$0	2004		DD	No
L19014008	<i>NNSC - AUTUMN MEADOW PARK PH1</i>	\$90,000	\$3,322	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014013	<i>NNSC - COTTONWOODPARK PH2</i>	\$70,000	\$66,875	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014014	<i>NNSC - HUMMINGBIRD PARK PH2</i>	\$80,000	\$79,563	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014015	<i>NNSC - LINDEN PARK PH2</i>	\$70,000	\$69,368	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014016	<i>NNSC - MAGNOLIA PARK PH2</i>	\$130,000	\$125,994	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014007	<i>NNSC - N NATOMAS COMM PARK PH1</i>	\$160,000	\$62,734	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014017	<i>NNSC - NORTHBOROUGH PARK PH2</i>	\$70,000	\$68,141	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014011	<i>NNSC - REDBUD PARK PH1</i>	\$130,981	\$81,432	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014018	<i>NNSC - REDTAIL HAWK PARK PH2</i>	\$80,000	\$77,978	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014019	<i>NNSC - REGENCY PARK PH2</i>	\$180,173	\$177,048	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014012	<i>NNSC - RIVERVIEW PARK PH1</i>	\$90,000	\$30,694	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014020	<i>NNSC - SPARROW PARK PH2</i>	\$68,000	\$64,542	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014021	<i>NNSC - SWAINSON HAWK PARK PH2</i>	\$130,000	\$129,795	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014022	<i>NNSC - SYCAMORE PARK PH2</i>	\$70,000	\$68,902	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014023	<i>NNSC - WESTHAMPTON PARK PH2</i>	\$80,000	\$78,122	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014006	<i>NNSC - WESTLAKE COMM PARK PH1</i>	\$160,000	\$36,953	\$0	\$0	\$0	\$0	\$0	2012		GG	No



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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19014024	<i>NNSC - WITTER RANCH PARK PH2</i>	\$150,000	\$147,944	\$0	\$0	\$0	\$0	\$0	2012		GG	No
K15115001	<i>NNTMA MID-BLOCK X-INGS PHASE 1</i>	\$170,000	\$160,687	\$0	\$0	\$0	\$0	\$0	2012	3/2012	GG	No
K15115000	<b>NORTH NATOMAS BICYCLE CONNECT</b>	\$280,000	\$185,681	\$0	\$0	\$0	\$0	\$0	2011	10/2012	GG	No
B13001000	<b>NORTH NATOMAS CC</b>	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	DD	No
T15008800	<b>NORTH NATOMAS FREEWAY MONITORING PROGRAM</b>	\$135,300	\$12,642	\$11,500	\$11,500	\$11,500	\$11,500	\$0	2000		II	Yes
L19701000	<b>NORTH NATOMAS L&amp;L PARK REPAIR PROGRAM</b>	\$66,087	\$12,802	\$0	\$0	\$0	\$0	\$0	2004		GG	No
B13000702	<i>NORTH NATOMAS LIB-COLLECTIONS</i>	\$1,400,000	\$276,635	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13000704	<i>NORTH NATOMAS LIB-CONTINGENCY</i>	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13000700	<b>NORTH NATOMAS LIBRARY</b>	\$11,779,336	\$246,270	\$0	\$0	\$0	\$0	\$0	2004	8/2009	DD	No
B13000701	<i>NORTH NATOMAS LIBRARY-APP</i>	\$234,528	\$22,678	\$0	\$0	\$0	\$0	\$0	2009		DD	No
L19140100	<b>NORTH NATOMAS REGIONAL PARK DEVELOPMENT</b>	\$5,488,000	\$5,218,707	\$0	\$0	\$0	\$0	\$0	2010	10/2012	GG	No
L19014000	<b>NORTH NATOMAS SHADE CANOPIES AT EXISTING PLAYGROUNDS</b>	\$51,093	\$29,737	\$0	\$0	\$0	\$0	\$0	2010	10/2012	GG	No
L19143109	<i>NORTHGATE PARK - APP</i>	\$10,200	\$10,200	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19144001	<i>OAKBROOK PARK DEV</i>	\$1,168,085	\$1,163,595	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19148001	<i>PEREGRINE PARK BIKE TRAIL</i>	\$100,844	\$93,332	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19209009	<i>REDBUD PARK - APP</i>	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19209000	<b>REDBUD PARK IMPROVEMENTS</b>	\$269,500	\$18,844	\$0	\$0	\$0	\$0	\$0	2010	6/2011	GG	No
L19152109	<i>REGENCY PARK - APP</i>	\$200	\$200	\$0	\$0	\$0	\$0	\$0	2012		GG	No



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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19152100	<b>REGENCY PARK IMPROVEMENT</b>	\$9,800	\$9,800	\$0	\$0	\$0	\$0	\$0	2010	9/2009	GG	No
L19121009	<i>RIVER BIRCH PARK - APP</i>	\$20,290	\$20,290	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19121000	<b>RIVER BIRCH PARK DEVELOPMENT PHASE 1</b>	\$994,199	\$878,846	\$0	\$0	\$0	\$0	\$0	2005	10/2007	GG	No
L19005909	<i>RIVER GARDEN - APP</i>	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
T15116400	<b>SR99/ELKHORN BLVD IMPROVEMENTS</b>	\$900,000	\$437,224	\$0	\$0	\$0	\$0	\$0	2011	9/2013	II	No
B13000401	<i>STUDIOS PERFORMING ARTS-APP</i>	\$12,079	\$0	\$0	\$0	\$0	\$0	\$0	2009		DD	No
L19168000	<b>SWAINSON'S HAWK PARK</b>	\$2,678,439	\$166,428	\$0	\$0	\$0	\$0	\$0	2008		GG	No
L19007100	<b>SYCAMORE PARK IMPROVEMENTS</b>	\$65,000	\$64,195	\$0	\$0	\$0	\$0	\$0	2010	12/2010	GG	No
Z14004400	<b>T-MAIN REPL 6TH ST I-Q ST 3350</b>	\$1,212,466	\$3,960	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
L19169109	<i>TANZANITE COMM PK REHAB - APP</i>	\$7,308	\$7,308	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19169100	<b>TANZANITE COMMUNITY PARK IMPROVEMENT</b>	\$358,092	\$341,443	\$0	\$0	\$0	\$0	\$0	2011	6/2011	GG	No
T15058000	<b>TRUXEL ROAD TRAFFIC IMPROVEMENTS</b>	\$785,551	\$0	\$0	\$0	\$0	\$0	\$0	2012	6/2010	II	No
L19184009	<i>VALLEY OAK PARK - APP</i>	\$58,880	\$16,879	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19184001	<i>VALLEY OAK PARK DEV PH1</i>	\$2,952,744	\$2,952,744	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19184000	<b>VALLEY OAK PARK MP</b>	\$49,388	\$0	\$0	\$0	\$0	\$0	\$0	2008	7/2011	GG	No
L19187009	<i>WILD ROSE PARK DEV - APP</i>	\$54,488	\$54,488	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19187001	<i>WILD ROSE PARK DEVELOPMENT</i>	\$2,669,912	\$2,669,912	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19187000	<b>WILD ROSE PARK MP</b>	\$50,000	\$7,294	\$0	\$0	\$0	\$0	\$0	2008	6/2011	GG	No



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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 2</b>												
Z14006803	<i>197 WAINWRIGHT MAIN RELOCATION</i>	\$33,000	\$8,805	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
S15071149	<i>BEN ALI NTMP</i>	\$47,500	\$979	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
D01000200	<b>CNF - DISTRICT 2 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001800	<b>COLFAX YARD TOXIC CLEANUP</b>	\$87,000	\$28,850	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D01000300	<b>COMMUNITY IMPROVEMENTS - CD 3</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
X14120800	<b>CONGRESS AVENUE PIPE REPLACEMENT</b>	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
T15098400	<b>DEL PASO BLVD IMPROVEMENT TP46</b>	\$3,990,000	\$3,091,298	\$0	\$0	\$0	\$0	\$0	2012	9/2012	II	No
T15098401	<i>DEL PASO BOULEVARD- 1000 BLOCK</i>	\$341,000	\$341,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
Z14010057	<i>DEL PASO HTS WTR MN REPLACEMNT</i>	\$200,000	\$185,852	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19114100	<b>DEL PASO MUTLI-USE TRI IMP</b>	\$340,180	\$334,942	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19114109	<i>DEL PASO MUTLI-USE TRI IMP- APP</i>	\$820	\$820	\$0	\$0	\$0	\$0	\$0	2012		GG	No
C13000534	<i>DM - HAGGIN OAKS ROOF/HVAC</i>	\$135,000	\$32,611	\$0	\$0	\$0	\$0	\$0	2010		DD	No
S15124300	<b>EL CAMINO AVENUE &amp; BOXWOOD STREET TRAFFIC SIGNAL</b>	\$300,000	\$293,597	\$0	\$0	\$0	\$0	\$0	2012	9/2013	II	No
T15116300	<b>EL CAMINO AVENUE SIDEWALK IMPROVEMENTS</b>	\$307,106	\$281,762	\$0	\$0	\$0	\$0	\$0	2011	1/2013	II	No
C08000100	<b>EVOC SKID PAN WTR RECYCLE INST</b>	\$75,000	\$18,470	\$0	\$0	\$0	\$0	\$0	2009		DD	No
W14120200	<b>FIREHOUSE CHANNEL IMPROVEMENTS</b>	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	2012	1/2014	JJ	No



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# Capital Improvement Program

## All Projects

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Z14110101	<i>GW REHAB ELEC 134 154 156 159</i>	\$300,000	\$289,732	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19808801	<i>HAGGINWOOD PARK - TDP GRANT</i>	\$122,984	\$23,566	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19195209	<i>HAGGINWOOD PARK IMP - APP</i>	\$6,858	\$6,858	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19195200	<b>HAGGINWOOD PARK IMPROVEMENTS PH 2</b>	\$783,142	\$783,142	-\$387,088	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
L19808800	<b>HAGGINWOOD PARK PSIP TIER III</b>	\$1,167,937	\$49,398	\$0	\$0	\$0	\$0	\$0	2009		GG	No
T15085800	<b>JESSIE AVE SIDEWALKS</b>	\$800,000	\$7,727	\$0	\$0	\$0	\$0	\$0	2009	7/2011	II	No
T15112301	<i>JUDAH STREET BRIDGE REPAIR</i>	\$50,331	\$50,331	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
X14120600	<b>LAMPASAS AVENUE SEWER REPLACEMENT AND REHABILITATION</b>	\$491,000	\$463,322	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
T15098300	<b>MAIN AVENUE SIDEWALKS</b>	\$1,400,000	\$176,409	\$0	\$0	\$0	\$0	\$0	2012	1/2012	II	No
T15086100	<b>MARYSVILLE BLVD. STREETSCAPE</b>	\$308,839	\$185,913	\$0	\$0	\$0	\$0	\$0	2008	11/2015	II	No
T15016001	<i>MC CLELLAN HEIGHTS- NORTH AVE</i>	\$1,229,874	\$1,224,473	\$0	\$0	\$0	\$0	\$0	2012	10/2012	II	No
T15016002	<i>MC CLELLAN HEIGHTS- PINELL ST</i>	\$1,260,126	\$1,192,156	\$0	\$0	\$0	\$0	\$0	2012	10/2012	II	No
C13001400	<b>NACY REMEDIATION</b>	\$2,517,658	\$374,334	\$0	\$0	\$0	\$0	\$0	2009	6/2010	DD	No
S15101103	<i>NORTH SACRAMENTO NTMP</i>	\$62,985	\$11,577	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
D21001306	<i>NORTHEAST LINE MP - SHOVEL READY</i>	\$100,000	-\$879	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001308	<i>NORTHEAST LN MP - CDBG S READY</i>	\$100,000	\$45,234	\$0	\$0	\$0	\$0	\$0	2011		DD	No
T15068401	<i>NORWOOD &amp; FAIRBANKS SIGNAL</i>	\$237,734	\$17,393	\$0	\$0	\$0	\$0	\$0	2011	3/2012	II	No



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# Capital Improvement Program

## All Projects

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T15068400	<b>NORWOOD AVENUE BRIDGE</b>	\$10,844,865	\$496,501	\$0	\$0	\$0	\$0	\$0	2006	3/2012	II	No
L19003504	<i>RENFREE /DEL PASO REGL REPAIRS</i>	\$31,000	\$31,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15095200	<b>RIO LINDA AND MAIN BRIDGE</b>	\$670,000	\$27,470	\$0	\$0	\$4,138,778	\$0	\$0	2011	6/2017	II	Yes
L19155200	<b>ROBLA PARK WETLAND</b>	\$110,880	\$103,242	\$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	2011		GG	No
T15068500	<b>ROSEVILLE ROAD BRIDGE REPLACEMENT OVER ARCADE CREEK</b>	\$1,863,975	\$634,175	\$7,303,725	\$0	\$0	\$0	\$0	2006	12/2013	II	Yes
T15085700	<b>SAFE ROUTES TO SCHOOL - ROBLA ELEMENTARY SCHOOL</b>	\$352,267	\$48,719	\$0	\$0	\$0	\$0	\$0	2009	8/2012	II	No
S15084700	<b>SIGNAL-RIO LINDA AND BELL</b>	\$232,500	\$94,127	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
L19808300	<b>STRAWBERRY MANOR PK SAFETY IMP</b>	\$718,037	\$0	\$0	\$0	\$0	\$0	\$0	2009		GG	No
Z14010055	<i>STRWBRRY MNR MTR RETROFIT</i>	\$1,471,000	\$78,226	\$0	\$0	\$0	\$0	\$0	2012	6/2012	JJ	No
W14004500	<b>SUMP 117 ELECTRICAL REHAB</b>	\$143,000	\$142,627	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
W14003300	<b>SUMP 157 TRASHRACKS</b>	\$1,171,070	\$48,459	\$0	\$0	\$0	\$0	\$0	2008	1/2012	JJ	No
X14003900	<b>SUMP 85 INFLUENT REHAB</b>	\$1,383,000	\$1,278,162	\$0	\$0	\$0	\$0	\$0	2011	12/2010	JJ	No
X14110500	<b>SUMP 87 DIVERSION PRE-DESIGN STUDY</b>	\$100,000	\$92,052	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
B18333000	<b>TRAP SHOOT CLEAN UP 4841</b>	\$30,224	\$11,827	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C08000300	<b>TURNOUT EXTRACTOR INSTALLATION</b>	\$0	-\$17,961	\$0	\$0	\$0	\$0	\$0	2012		DD	No
Z14001801	<i>WELL #117 ABANDONMENT</i>	\$50,000	\$24,802	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14110102	<i>WELL CSNG REHB 134 154 156 159</i>	\$799,000	\$738,336	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
S15071142	<i>WEST DEL PASO HEIGHTS NTMP</i>	\$46,000	\$7,575	\$0	\$0	\$0	\$0	\$0	2009	2/2012	II	No



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# Capital Improvement Program

## All Projects

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<b>Council District(s): 3</b>												
L19012001	<i>19TH &amp; Q SITE SOIL REMEDIATION</i>	\$490,000	\$437,499	\$0	\$0	\$0	\$0	\$0	2010	12/2012	GG	No
L19012100	<b>19TH AND Q STREET MASTER PLAN</b>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	2010	6/2010	GG	No
T15058201	<i>20TH/ 28TH STREET UPRR CROSSING IMPROVEMENTS</i>	\$748,000	\$26,786	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
Y14000401	<i>28TH ST LANDFILL PLEDGE PROGRAM</i>	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
X14010071	<i>3160 JSTREET EASTMENT PIPE REP</i>	\$125,000	\$99,785	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010054	<i>35TH/ SANTA YNEZ SEWER REPLACEMENT, P TO R</i>	\$135,000	\$11,042	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
D21001307	<i>65TH STREET FP - SHOVEL READY</i>	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
T15098800	<b>6TH STREET BRIDGES</b>	\$7,287,000	\$1,343,729	\$0	\$0	\$0	\$0	\$0	2011	3/2012	II	No
T15116200	<b>6TH STREET OVERCROSSING ROADWAY</b>	\$7,865,000	\$7,865,000	\$0	\$0	\$0	\$0	\$0	2012	12/2013	II	No
T15105600	<b>ALHAMBRA AND FOLSOM TRAFFIC SIGNAL UPGRADE</b>	\$352,156	\$260,438	\$0	\$0	\$0	\$0	\$0	2011	3/2012	II	No
S15074108	<i>ALHAMBRA AND STOCKTON TRAFFIC SIGNAL MOD</i>	\$300,000	\$7,616	\$0	\$0	\$0	\$0	\$0	2011	10/2011	II	No
V15710001	<i>AMTRAK/CITY PARKING 3461</i>	\$486,000	\$188,176	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
L19107000	<b>BANNON CREEK IMPROVEMENTS</b>	\$5,000	\$1,402	\$0	\$0	\$0	\$0	\$0	2005		GG	No
X14010069	<i>BEAR FLAG WAY I TO J SEWER REP</i>	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19000201	<i>CD3 - SISTER CITIES TREE GROVE</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2012		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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14008700	<b>CONNECTION TO COUNTY SEWER MAIN FOR FWTP DEWATERING</b>	\$100,000	\$93,742	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
L19000200	<b>COUNCIL DISTRICT 3 PARK PROJECTS</b>	\$95,699	\$18,687	\$0	\$0	\$0	\$0	\$0	2005		GG	No
Y14000700	<b>DELLAR LANDFILL CLOSURE</b>	\$2,817,801	\$2,816,527	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
C13000555	<i>DM - FIRE STA. #14 HEAT PUMP</i>	\$10,000	\$9,368	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000552	<i>DM-SEQUOIA PACIFIC DATA AIR</i>	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
Z14111100	<b>DOU FACILITY ROOF REHAB</b>	\$80,000	\$80,000	\$105,000	\$25,000	\$25,000	\$25,000	\$25,000	2011	6/2015	JJ	Yes
Z14010061	<i>E. SAC WTR MN REPLACEMENT</i>	\$131,980	\$102,061	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010040	<i>E/F ALLEY SWR, 42ND-LA PURISSI</i>	\$147,000	\$12,840	\$0	\$0	\$0	\$0	\$0	2011	12/2010	JJ	No
T15105500	<b>ELVAS AV LANDSCAPE UNIV-SUMP</b>	\$248,500	\$10,342	\$0	\$0	\$0	\$0	\$0	2011	10/2011	II	No
Z14006806	<i>FWTP BULKHEAD REHAB</i>	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14120200	<b>FWTP GROUNDWATER WELL</b>	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14005500	<b>FWTP LOW LIFT PUMP PH2 3351</b>	\$417,000	\$17,722	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14130200	<b>FWTP REHAB</b>	\$0	\$0	\$600,000	\$600,000	\$600,000	\$18,600,000	\$0	2013	7/2016	JJ	Yes
Z14111101	<i>FWTP ROOF REHAB</i>	\$440,000	\$438,125	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
K19004000	<b>GARDEN HIGHWAY BIKETRAIL</b>	\$266,481	\$263,650	\$0	\$0	\$0	\$0	\$0	2012	12/2005	GG	No
L19809009	<i>GARDENLAND PARK - APP</i>	\$9,900	\$9,900	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19809000	<b>GARDENLAND PARK PSIP TIER III</b>	\$985,100	\$962,805	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
B18420007	<i>GREYHOUND - CONTINGENCY</i>	\$860,831	\$317,646	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18420006	<i>GREYHOUND -CONSTRUCTION</i>	\$4,034,435	\$80,358	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18420005	<i>GREYHOUND ART IN PUBLIC PLACES</i>	\$73,089	\$6,826	\$0	\$0	\$0	\$0	\$0	2011		DD	No



## All Projects by Council District by Project Name

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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B18420004	<i>GREYHOUND PERMIT &amp; ENTITLEMENT</i>	\$200,000	\$12,354	\$0	\$0	\$0	\$0	\$0	2011		DD	No
Y14000400	<b>GROUNDWATER REMEDIATION PROGRAM</b>	\$441,900	\$194,026	\$19,000	\$20,000	\$21,000	\$22,000	\$23,000	1994		JJ	Yes
Z14006200	<b>HOWE AVE PIPE SUPRT</b>	\$150,000	\$30,283	\$0	\$0	\$0	\$0	\$0	2008	6/2013	JJ	No
T15115600	<b>I, J, JIBBOOM ST VIADUCTS MAINT</b>	\$130,000	\$129,288	\$0	\$0	\$0	\$0	\$0	2012	12/2013	II	No
T15029003	<i>INTERMODAL DEPOT RETROFIT</i>	\$13,576,329	\$1,973,026	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
T15029040	<i>INTERMODAL PHASE II- SACRAMENTO VALLEY STATION IMPROVEMENTS</i>	\$4,362,925	\$4,279,196	\$0	\$0	\$0	\$0	\$0	2011	6/2017	II	No
T15125400	<b>J ST &amp; FOLSOM BLVD 4 TO 3 LANE CONVERSION</b>	\$300,000	\$258,815	\$0	\$0	\$0	\$0	\$0	2012	9/2013	II	No
S15101305	<i>J STREET CORRIDOR INTEGRATION</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
Y14000100	<b>LANDFILL SITE CLOSURE PROGRAM</b>	\$8,066,146	\$1,600,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		JJ	Yes
W14003700	<b>MASTER PLAN BASIN 152</b>	\$200,000	\$175,597	\$0	\$0	\$0	\$0	\$0	2008	6/2012	JJ	No
L19137309	<i>MCKINLEY PARK - APP</i>	\$6,620	\$6,620	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19137109	<i>MCKINLEY PARK BALL WALL - APP</i>	\$785	\$785	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19137300	<b>MCKINLEY PARK ROSE GARDEN REHABILITATION</b>	\$324,531	\$12,501	\$0	\$0	\$0	\$0	\$0	2012	10/2011	GG	No
S15071137	<i>MERCY HOSPITAL NTMP</i>	\$180,000	\$47,001	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
S15111104	<i>MERCY HOSPITAL NTMP CONSTRUCTION</i>	\$100,000	\$45,462	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
Z14010058	<i>MIDTOWN MTR RETROFIT PH 3</i>	\$1,100,000	\$1,096,670	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
B18219400	<b>N. 7TH STREET UNDERGROUNDING</b>	\$1,027,341	\$46,362	\$0	\$0	\$0	\$0	\$0	2012		DD	No



## All Projects by Council District by Project Name

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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15105000	<b>NATOMAS SAFE ROUTES TO SCHOOL</b>	\$371,000	\$189,506	\$875,000	\$0	\$0	\$0	\$0	2010	12/2012	II	Yes
K19007000	<b>NINOS PARKWAY BIKE TRAIL 1C</b>	\$247,273	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19141200	<b>NINOS PARKWAY PH 2</b>	\$68,600	\$58,642	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19141209	<i>NINOS PARKWAY PH2 - APP</i>	\$1,400	\$1,400	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19141000	<b>NINOS PARKWAY/RIO TIERRA DEVELOPMENT</b>	\$534,382	\$190	\$0	\$0	\$0	\$0	\$0	2007	10/2006	GG	No
T15088800	<b>NORTH 7TH STREET RECONSTRUCTION</b>	\$2,311,733	\$111,172	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
T15046100	<b>NORTHGATE BLVD STREETScape TW56</b>	\$121,326	\$97,440	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
L19143100	<b>NORTHGATE PARK IMPROVEMENTS PH 2</b>	\$499,800	\$499,800	\$0	\$0	\$0	\$0	\$0	2009		GG	No
T15100402	<i>NORTHGATE SIDEWALK</i>	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
L19144009	<i>OAKBROOK PARK - APP</i>	\$23,838	\$23,838	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19144000	<b>OAKBROOK PARK MASTER PLAN AND DEVELOPMENT</b>	\$53,780	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2013	GG	No
Y14000102	<i>OLD ELVAS QUARRY PROGAM</i>	\$1,335,543	\$138,039	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
X14010064	<i>P STREET - 5TH STREET TO 7TH STREET</i>	\$750,000	\$657,110	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
B18216502	<i>POWERHOUSE SCIENCE CENTER</i>	\$1,179,605	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
V15710003	<i>RAILYARDS PKG DEV/PLNG</i>	\$410,000	\$77,243	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
T15105200	<b>RAILYARDS TOD PROP 1C</b>	\$17,000,000	\$10,552,584	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
L19005901	<i>RIVER GARDEN DEVELOPMENT</i>	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19005900	<b>RIVER GARDEN NH PARK SITE MP/DEVELOPMENT</b>	\$50,000	\$49,603	\$0	\$0	\$0	\$0	\$0	2011	10/2011	GG	No
W14121000	<b>RIVER PARK DRAINAGE REHAB/ REPLACEMENT</b>	\$510,000	\$510,000	\$0	\$0	\$0	\$0	\$0	2012	1/2014	JJ	No



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# Capital Improvement Program

## All Projects

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T15103202	<i>RIVER PARK STREET LIGHT REPLACEMENT PROJECT</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
Z14010007	<i>RWM RETRO 3M4 26TH/D</i>	\$975,833	\$4,543	\$0	\$0	\$0	\$0	\$0	2011	7/2008	JJ	No
T15029002	<i>SACTO VALLEY STATION-HISTORIC RENOVATIONS</i>	\$50,000	\$49,282	\$0	\$0	\$0	\$0	\$0	2008	12/2015	II	No
L19156300	<b>SO NATOMAS PK IMP - NINOS PK</b>	\$196,000	\$142,755	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19156309	<i>SO NATOMAS PK IMP/NINOS PK-APP</i>	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19156009	<i>SOUTH NATOMAS COMM. PARK - APP</i>	\$31,360	\$22,858	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19156100	<b>SOUTH NATOMAS ROSE GARDEN</b>	\$339,433	\$3,701	\$0	\$0	\$0	\$0	\$0	2011	9/2007	GG	No
L19180000	<b>SOUTH NATOMAS YOUTH SPORTS COMPLEX MASTER PLAN</b>	\$1,225,260	\$1,118,615	\$0	\$0	\$0	\$0	\$0	2008	6/2008	GG	No
R15067604	<i>SR275 IRRIGATION</i>	\$17,857	\$5,474	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
Z14008600	<b>SRWTP BAFFLE WALL REHAB</b>	\$20,000	\$6,713	\$0	\$0	\$0	\$0	\$0	2011	6/2010	JJ	No
Z14007200	<b>SRWTP FLOWMETERS</b>	\$287,243	\$1,107	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14120300	<b>SRWTP INTAKE SED RMVL</b>	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14002300	<b>SRWTP PROP ACQUISITION</b>	\$789,000	\$688,475	\$0	\$0	\$0	\$0	\$0	2004	6/2015	JJ	No
Z14111102	<i>SRWTP ROOF REHAB</i>	\$81,000	\$81,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14003401	<i>SUMP 101 ELECTRICAL REHAB</i>	\$900,000	\$879,632	\$0	\$0	\$0	\$0	\$0	2008	9/2012	JJ	No
W14110700	<b>SUMP 38 SWITCHGEAR REPLACEMENT</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14110800	<b>SUMP152 SWITCHGEAR REPLACEMENT</b>	\$50,000	\$49,498	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19167000	<b>SUTTER'S LANDING PARK PH 2</b>	\$618,460	\$0	\$0	\$0	\$0	\$0	\$0	2002	8/2007	GG	No
L19167001	<i>SUTTERS LANDING PARK PH 3</i>	\$2,106,591	\$1,044,733	\$0	\$0	\$0	\$0	\$0	2011		GG	No



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# Capital Improvement Program

## All Projects

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L19167009	<i>SUTTERS LANDING PARK PH2 - APP</i>	\$15,032	\$15,032	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19167004	<i>SUTTERS LANDING RIVER PRKWYS</i>	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15029004	<i>SVS UPGRADES AND SITE COSTS</i>	\$468,000	\$100,346	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
X14010052	<i>T ST SEWER REPLACEMENT, 19TH-21ST</i>	\$252,845	\$224,827	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
T15029005	<i>TRACK RELOCATION</i>	\$10,189,317	\$951,249	\$0	\$0	\$0	\$0	\$0	2009	3/2011	II	No
T15029006	<i>TRACK RELOCATION CONSTRUCTION</i>	\$69,867,105	\$7,466,261	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
Z14006000	<b>TREATMENT PLANT REHABILITATION DESIGN</b>	\$9,600,000	\$780,470	\$150,000,000	\$500,000	\$500,000	\$500,000	\$0	2010	6/2018	JJ	Yes
K19003001	<i>TWO RIVERS TRAIL ACQ RSVR</i>	\$164,070	\$67,314	\$0	\$0	\$0	\$0	\$0	2006		GG	No
K15125000	<b>TWO RIVERS TRAIL PHASE II</b>	\$57,150	\$57,150	\$78,000	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
T15008200	<b>W EL CAMINO WIDENING @ NMDC</b>	\$7,662,835	\$0	\$0	\$0	\$0	\$0	\$0	2011	12/2006	II	No
T15029030	<i>WEST PEDESTRIAN TUNNEL</i>	\$400,000	\$36,450	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
L19199019	<i>ZAPATA PARK KABOOM PLYGRND-APP</i>	\$400	\$400	\$0	\$0	\$0	\$0	\$0	2011		GG	No
<b>Council District(s): 4</b>												
B18213500	<b>10TH AND K</b>	\$249,000	\$7,417	\$0	\$0	\$0	\$0	\$0	2004		DD	No
T15115000	<b>12TH STREET CORRIDOR SIGNAL UPGRADE</b>	\$181,000	\$114,789	\$819,000	\$0	\$0	\$0	\$0	2011	8/2014	II	Yes
T15103302	<i>15TH &amp; 16TH SAFETY LIGHT REPLACEMENT</i>	\$297,000	\$292,601	\$0	\$0	\$0	\$0	\$0	2012	10/2012	II	No
T15116600	<b>16TH STREET STREETScape PLAN</b>	\$160,000	\$45,249	\$0	\$0	\$0	\$0	\$0	2011	12/2011	II	No
S15074103	<i>5TH AND L STREET SIGNAL UPGRADE</i>	\$111,000	\$58,260	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No



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# Capital Improvement Program

## All Projects

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B18215501	<i>700 K ST. PLANNING/DESIGN</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18215500	<b>700/800 K STREET DEVELOP</b>	\$198,500	\$27,309	\$0	\$0	\$0	\$0	\$0	2007		DD	No
B18215502	<i>800 K ST. PLANNING/DESIGN</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
S15071152	<i>ALKALI FLAT NTMP</i>	\$46,000	\$41,001	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
C13000701	<i>ANIMAL SHELTER CATTERY BUILDING</i>	\$1,820,100	\$43,774	\$0	\$0	\$0	\$0	\$0	2009	12/2008	DD	No
C03000100	<b>ATTORNEY RELOCATION 0500</b>	\$116,000	\$41,450	\$0	\$0	\$0	\$0	\$0	2011		DD	No
L19109100	<b>BELLE COOLEEDGE DOG PARK IMPROVEMENTS</b>	\$39,200	\$39,200	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19109109	<i>BELLE COOLEEDGE IMP - APP</i>	\$800	\$800	\$0	\$0	\$0	\$0	\$0	2012		GG	No
X14120500	<b>BRICK MAIN PRESERVATION</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012	7/2012	JJ	No
T15998100	<b>BRIDGING I-5</b>	\$5,385,512	\$516,969	\$0	\$0	\$0	\$0	\$0	2003	1/2017	II	No
X14010050	<i>CAPITAL/L ALLEY SWR 17TH -18TH</i>	\$319,599	\$2,501	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
B18213000	<b>CAPITOL MALL IMPROVEMENTS 4451</b>	\$99,433	\$0	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18218000	<b>CAPITOL MALL/TOWER BRIDGE</b>	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2001	10/2006	DD	No
L19700100	<b>CENTRAL CITY L&amp;L PARK REPAIR PROGRAM</b>	\$103,218	\$6,012	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19207009	<i>CESAR CHAVEZ PLAZA - APP</i>	\$6,563	\$6,563	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19207001	<i>CESAR CHAVEZ PLAZA IMPROV</i>	\$796,017	\$644,215	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19207000	<b>CESAR CHAVEZ PLAZA IMPROVEMENTS</b>	\$45,784	\$0	\$0	\$0	\$0	\$0	\$0	2009	12/2012	GG	No
L19112100	<b>CHARLIE JENSEN PARK IMPROVEMENT</b>	\$87,785	\$0	\$0	\$0	\$0	\$0	\$0	2010	2/2010	GG	No
L19112109	<i>CHARLIE JENSEN PK IMP - APP</i>	\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	2011		GG	No
D01000400	<b>CNF - DISTRICT 4</b>	\$136,997	\$136,997	\$0	\$0	\$0	\$0	\$0	2007		DD	No



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# Capital Improvement Program

## All Projects

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M17100000	<b>COMMUNITY CENTER MAINTENANCE PROGRAM</b>	\$579,494	\$310,897	\$80,000	\$280,000	\$180,000	\$250,000	\$550,000	1994		FF	Yes
M17100700	<b>COMMUNITY CENTER SECURITY SYSTEM PROGRAM</b>	\$125,000	\$48,488	\$0	\$0	\$50,000	\$100,000	\$100,000	2004		FF	Yes
B18430004	<i>CONTINGENCY</i>	\$82,899	\$13,160	\$0	\$0	\$0	\$0	\$0	2009		DD	No
M17100600	<b>CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC</b>	\$250,000	\$250,000	\$50,000	\$100,000	\$0	\$0	\$0	2004	6/2015	FF	Yes
M17100300	<b>CONVENTION CENTER AV MAINTENANCE PROGRAM</b>	\$160,000	\$156,315	\$20,000	\$20,000	\$20,000	\$100,000	\$100,000	2001		FF	Yes
M17100500	<b>CONVENTION CENTER CHILLER REPLACEMENT</b>	\$296,000	\$8,626	\$100,000	\$0	\$300,000	\$0	\$0	2003	6/2015	FF	Yes
M17101200	<b>CONVENTION CENTER GENERATOR REPLACEMENT</b>	\$1,507,973	\$1,322,132	\$0	\$0	\$0	\$0	\$0	2009	12/2011	FF	No
M17101400	<b>CONVENTION CENTER ROOF REPLACEMENT</b>	\$0	\$0	\$100,000	\$500,000	\$300,000	\$300,000	\$0	2013	6/2017	FF	Yes
L19000300	<b>COUNCIL DISTRICT 4 PARK PROJECTS</b>	\$45,540	\$40,595	\$0	\$0	\$0	\$0	\$0	2005		GG	No
M13000110	<i>CROCKER CONTINGENCY</i>	\$21,885	\$5,461	\$0	\$0	\$0	\$0	\$0	2009		FF	No
M13000100	<b>CROCKER EXPANSION ST GRANT</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		FF	No
M13000112	<i>CROCKER FACILITIES CONTINGENCY</i>	\$207,062	\$129,226	\$0	\$0	\$0	\$0	\$0	2011		FF	No
X14010049	<i>CWTP ELECTRICAL MCC L</i>	\$150,000	\$148,915	\$0	\$0	\$0	\$0	\$0	2009	9/2012	JJ	No
X14010048	<i>CWTP ELECTRICAL REPLACEMENT MCC N</i>	\$150,000	\$123,675	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
X14010025	<i>CWTP MCC E REPLACEMENT 3351</i>	\$285,000	\$2,616	\$0	\$0	\$0	\$0	\$0	2011	10/2008	JJ	No
X14131200	<b>CWTP REHABILITATION/REPAIR PROGRAM</b>	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$50,000	2012		JJ	Yes
X14010068	<i>CWTP ROOF REPAIRS</i>	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14010077	<i>D/E ALLEY SEWER 12TH-13TH ST</i>	\$197,501	\$21,047	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010070	<i>D/E ALLEY SEWER 13TH TO 15TH</i>	\$490,000	\$479,566	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19013800	<b>D4 PARK SIGNS</b>	\$50,000	\$45,838	\$0	\$0	\$0	\$0	\$0	2009		GG	No
C13000542	<i>DM - BELLE COOLEDGE LIB SIDING</i>	\$151,947	\$423	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000543	<i>DM - CENTRAL IT SERVER RM HVAC</i>	\$55,000	\$16,324	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000541	<i>DM - CITY HALL HVAC CONTROLS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000545	<i>DM - ZOO ADMIN 4 HVAC UNITS</i>	\$45,000	\$27,903	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000544	<i>DM - ZOO RARE FELINE AIR UNIT</i>	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000518	<i>DM- HISTORY MUSEUM BOILER</i>	\$61,215	\$12,542	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000519	<i>DM- HISTORY MUSEUM HUMIDIFIER</i>	\$25,000	\$24,865	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000554	<i>DM-ANIMAL CARE MAKE-UP AIR UNT</i>	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000551	<i>DM-CENTRAL IT COOLING TOWER</i>	\$35,000	\$32,562	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000553	<i>DM-CENTRAL LIBRARY AC INDOOR</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000530	<i>DM-OLD SAC SCHOOL HOUSE SIDING</i>	\$75,000	\$71,695	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18430000	<b>DOCKS PROMENADE CONSTRUCTION</b>	\$5,759,682	\$812,305	\$0	\$0	\$0	\$0	\$0	2011		DD	No
T15103301	<i>DOWNTOWN MAST ARM STREET LIGHT UPGRADE</i>	\$43,000	\$40,570	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No



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# Capital Improvement Program

## All Projects

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K15116800	<b>DOWNTOWN ON-STREET BIKEWAY</b>	\$629,000	\$575,281	\$0	\$0	\$0	\$0	\$0	2012	6/2012	GG	No
D01000901	<i>DOWNTOWN PARTNERSHIP ICE RINK</i>	\$100,000	\$95	\$0	\$0	\$0	\$0	\$0	2004		DD	No
D21001305	<i>DOWNTOWN PLAN - SHOVEL READY</i>	\$476,785	\$222,149	\$0	\$0	\$0	\$0	\$0	2011		DD	No
T15087700	<b>DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM</b>	\$132,216	\$16,301	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2008		II	Yes
V15710002	<i>EAST END DEVELOPMENT</i>	\$100,000	\$87,417	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
C13001615	<i>EECBG-CAPITOL GARAGE LED</i>	\$209,000	\$10,585	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001608	<i>EECBG-CENTRAL LIB CHW PUMPS</i>	\$15,000	\$1,615	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001611	<i>EECBG-CENTRAL LIB CO2 DCV/AHU</i>	\$5,000	\$1,233	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001609	<i>EECBG-CENTRAL LIB COOLING TOWE</i>	\$13,000	\$439	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001610	<i>EECBG-CENTRAL LIB VANES/MOTORS</i>	\$48,000	\$5,380	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001606	<i>EECBG-CENTRAL LIBRARY HWH BOIL</i>	\$180,000	\$33,017	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001607	<i>EECBG-CENTRAL LIBRARY HWH PUMP</i>	\$13,000	\$1,438	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001614	<i>EECBG-CITY HALL GARAGE LED</i>	\$359,000	\$25,456	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001613	<i>EECBG-PLAZA GARAGE WEST LED</i>	\$503,000	\$53,122	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001616	<i>EECBG-TOWER BRIDGE GARAGE LED</i>	\$131,000	\$11,260	\$0	\$0	\$0	\$0	\$0	2012		DD	No
V15410000	<b>ELEVATOR RENOVATION/MODERNIZATION</b>	\$2,156,376	\$1,401,226	\$0	\$0	\$0	\$0	\$0	1999	6/2020	II	No



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# Capital Improvement Program

## All Projects

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C19001000	<b>EVELYN MOORE COMMUNITY CENTER LANDSCAPE/IRRIGATION</b>	\$15,236	\$3,016	\$0	\$0	\$0	\$0	\$0	2003	3/2004	DD	No
X14010047	<i>FREMONT AREA SEWER REHAB, PHASE 3</i>	\$934,317	\$895,275	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
V15310000	<b>GARAGE INTERIOR LIGHTING UPGRADES</b>	\$1,221,078	\$497	\$0	\$0	\$0	\$0	\$0	2001	6/2015	II	No
X14120900	<b>GLORIA DRIVE PIPE REPLACEMENT</b>	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
B18420002	<i>GREYHOUND - SITE DEVELOPMENT</i>	\$888,330	-\$3,067	\$0	\$0	\$0	\$0	\$0	2009		DD	No
X14010073	<i>H/I ALLEY SEW REP 22ND TO 23RD</i>	\$225,000	\$223,704	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
M17500000	<b>HARBOR DREDGING PROGRAM</b>	\$996,408	\$374,391	\$50,000	\$0	\$50,000	\$65,000	\$65,000	2009		FF	Yes
R15072100	<b>HOLLOW SIDEWALK MONITORING PROGRAM</b>	\$979,800	\$219,424	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	1994		II	Yes
S15101304	<i>HUB 3 COMMUNICATIONS REPLACEMENT</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
T15115300	<b>I STREET AND J STREET LIGHTING</b>	\$628,000	\$4,930	\$0	\$0	\$0	\$0	\$0	2011	2/2012	II	No
K15020000	<b>I-80 @ WEST CANAL BIKE BRIDGE</b>	\$6,494,981	\$468,742	\$0	\$0	\$0	\$0	\$0	2002	10/2011	GG	No
S15084800	<b>I-80 / WEST EL CAMINO SIGNAL</b>	\$3,900,130	\$575,078	\$0	\$0	\$0	\$0	\$0	2011	7/2011	II	No
T15029000	<b>INTERMODAL TRANSPORTATION FACILITY</b>	\$14,030,248	\$9,841,568	\$0	\$0	\$0	\$0	\$0	2009	12/2015	II	No
B18217002	<i>IRRIGATION &amp; LANDSCAPING</i>	\$90,000	\$54,745	\$0	\$0	\$0	\$0	\$0	2011		DD	No
L19112209	<i>JENSEN PK CPTED IMP - APP</i>	\$460	\$460	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19112200	<b>JENSEN PK CPTED IMPROVEMENT</b>	\$15,052	\$0	\$0	\$0	\$0	\$0	\$0	2012		GG	No
B18460000	<b>JIBBOOM POWER STREET STATION</b>	\$399,967	\$67,091	\$0	\$0	\$0	\$0	\$0	2012		DD	No



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# Capital Improvement Program

## All Projects

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B18119000	<b>JOES CRABSHACK REPAIRS</b>	\$143,825	\$143,173	\$0	\$0	\$0	\$0	\$0	2009		DD	No
T15095300	<b>K STREET MALL CONVERSION</b>	\$3,205,674	\$194,295	\$0	\$0	\$0	\$0	\$0	2011	11/2011	II	No
B18217000	<b>K STREET STREETScape</b>	\$5,733,111	\$304,038	\$0	\$0	\$0	\$0	\$0	2009		DD	No
X14010075	<i>L ST DRAIN PIPE REP 22ND -23RD</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19013200	<b>LAND PARK AMPHITHEATER</b>	\$17,200	\$14,338	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19013201	<i>LAND PARK AMPHITHEATER-SURVEY</i>	\$7,800	\$7,800	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19128200	<b>LAND PARK HISTORIC/CULTURAL RESOURCE SURVEY</b>	\$65,000	\$2,408	\$0	\$0	\$0	\$0	\$0	2010	6/2011	GG	No
L19128100	<b>LAND PARK RECREATION TRAIL</b>	\$329,015	\$22,127	\$0	\$0	\$0	\$0	\$0	2009	6/2008	GG	No
T15073207	<i>LAND PARK TERRACE STREET LIGHT REPLACEMENT</i>	\$898,000	\$775,371	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
L19182109	<i>LEWIS PARK - APP</i>	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
B18213001	<i>MALL DESIGN COMPETITION</i>	\$41,299	\$14,506	\$0	\$0	\$0	\$0	\$0	2012		DD	No
M17500400	<b>MARINA IMPROVEMENTS PROGRAM</b>	\$370,730	\$254,808	\$0	\$50,000	\$50,000	\$50,000	\$65,000	2009		FF	Yes
T15105100	<b>MAYES JEWELERS' CLOCK RESTORATION</b>	\$24,000	\$1,241	\$0	\$0	\$0	\$0	\$0	2011	4/2012	II	No
X14010066	<i>MCC "E" BUILDING ENTRANCE</i>	\$55,000	\$15,834	\$0	\$0	\$0	\$0	\$0	2011	1/2012	JJ	No
V15420000	<b>MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM</b>	\$4,590,483	\$2,628,920	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		II	Yes
M17101000	<b>MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM</b>	\$6,936,000	\$756,939	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	2005		FF	Yes
T15995500	<b>MIDTOWN TRANSPORTATION TRAFFIC IMPROVEMENT</b>	\$2,951,840	\$32,827	\$0	\$0	\$0	\$0	\$0	1994	6/2011	II	No
Z14010009	<i>MTR PR 4PR2B SLP PH3</i>	\$1,104,399	\$2,060	\$0	\$0	\$0	\$0	\$0	2011	7/2008	JJ	No



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# Capital Improvement Program

## All Projects

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L19201009	<i>NATOMAS OAKS PARK - APP</i>	\$300	\$300	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19201000	<b>NATOMAS OAKS PARK INTERPRETIVE SIGNAGE</b>	\$14,700	\$14,700	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
T15015500	<b>NEIGHBORHOOD GATEWAY - CD#4</b>	\$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>	\$275,000	\$235,436	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
M17700100	<b>OLD SACRAMENTO DISTRICT IMPROVEMENTS</b>	\$162,841	\$87,166	\$0	\$0	\$0	\$0	\$0	2008		FF	No
Y14000200	<b>OLD SACRAMENTO SERVICE COURTS</b>	\$135,000	\$39,555	\$0	\$0	\$0	\$0	\$0	1995	12/2011	JJ	No
M17700000	<b>OLD SACRAMENTO SERVICE COURTS AND SUPPORT FACILITIES</b>	\$341,948	\$193,523	\$0	\$0	\$0	\$0	\$0	2001		FF	No
X14010074	<i>P/Q ALLEY SEW REP 25TH TO 27TH</i>	\$300,000	\$290,116	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19010101	<i>PA1 - SHRA PARK TRANSFERS</i>	\$18,000	\$7,189	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19290000	<b>PARK SITE SN2 MASTER PLAN AND PHASE 1 IMPROVEMENTS</b>	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2012	6/2013	GG	Yes
V15710000	<b>PARKING FACILITIES DEVELOPMENT PROGRAM</b>	\$10,171,345	\$9,324,009	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2007		II	Yes
V15510000	<b>PARKING FACILITIES PAINT/SIGNAGE PROGRAM</b>	\$2,654,011	\$1,038,498	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15810000	<b>PARKING GARAGE ATTENDANT BOOTH IMPROVEMENTS</b>	\$632,552	\$303,442	\$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	<b>PARKING LOT C/14TH ST &amp; H ST</b>	\$23,858,842	\$146,323	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
V15620000	<b>PARKING VIDEO SURVEILLANCE SYSTEM</b>	\$750,000	\$560,864	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
B18430001	<i>PERMITS, FEES, INSPECTIONS</i>	\$64,000	\$5,819	\$0	\$0	\$0	\$0	\$0	2009		DD	No



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# Capital Improvement Program

## All Projects

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B18214000	<b>PIONEER BRIDGE</b>	\$2,079,129	\$164,179	\$0	\$0	\$0	\$0	\$0	2005	7/2010	DD	No
X14010067	<i>PIONEER RESERVOIR RECOVERY</i>	\$162,554	\$1,008	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14131300	<b>PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000	2012		JJ	Yes
S15071150	<i>POVERTY RIDGE NTMP</i>	\$46,000	\$5,560	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
B18430002	<i>PROJECT MANAGEMENT AND STUDIES</i>	\$150,000	\$26,105	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18430003	<i>PRPRTY, TITLE ISSUES AND ESMNT</i>	\$53,400	\$4,136	\$0	\$0	\$0	\$0	\$0	2009		DD	No
T15068301	<i>R ST MARKET PLAZA PH II DESIGN</i>	\$400,000	\$49,692	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
T15056200	<b>R STREET IMPROVEMENTS 10TH TO 13TH STREETS</b>	\$6,629,000	\$1,038,151	\$0	\$0	\$0	\$0	\$0	2000	1/2012	II	No
T15068300	<b>R STREET MARKET PLAZA TW76</b>	\$639,319	\$0	\$0	\$0	\$0	\$0	\$0	2012	11/2011	II	No
X14010051	<i>R/S ST ALLEY SEWER, 23RD -24TH</i>	\$268,431	\$92,960	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
T15058900	<b>RAILYARDS DEVELOPMENT</b>	\$2,285,816	\$218,529	\$0	\$0	\$0	\$0	\$0	2007	6/2016	II	No
L19003501	<i>REGIONAL PARK - MILLER PARK</i>	\$16,712	\$2,067	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19003502	<i>REGIONAL PARK - SAND COVE PARK</i>	\$105,788	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19003519	<i>REGIONAL PARK/MILLER PARK -APP</i>	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19003529	<i>REGIONAL PK/SAND COVE PK - APP</i>	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19153109	<i>REICHMUTH PARK IMP PH2 - APP</i>	\$5,300	\$5,300	\$0	\$0	\$0	\$0	\$0	2012		GG	No



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# Capital Improvement Program

## All Projects

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L19153100	<b>REICHMUTH PARK IMPROVEMENTS PH 2</b>	\$259,700	\$259,700	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
C13001505	<i>RELOCATION OF PLAZA BLDG OFFIC</i>	\$128,894	\$23,654	\$0	\$0	\$0	\$0	\$0	2009		DD	No
V15110000	<b>RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM</b>	\$1,961,712	\$693,151	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15610000	<b>REVENUE CONTROL SYSTEM</b>	\$4,646,872	\$606,028	\$0	\$0	\$0	\$0	\$0	1999	6/2020	II	No
C08000200	<b>REVENUE COUNTER SECURITY INSTALL</b>	\$23,000	\$5,996	\$0	\$0	\$0	\$0	\$0	2011		DD	No
L19013600	<b>ROOSEVELT PARK FACE LIFT</b>	\$53,964	\$2,383	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Z14010011	<i>RWM PR 4PR3A SO LAND PK PH4</i>	\$1,949,000	\$88,793	\$0	\$0	\$0	\$0	\$0	2011	7/2010	JJ	No
X14010036	<i>S ST INLINE STORAGE 11TH -14TH</i>	\$1,345,000	\$1,273,675	\$0	\$0	\$0	\$0	\$0	2011	12/2008	JJ	No
L19003503	<i>SAC RIVER PKWY SIGNAGE</i>	\$10,500	\$3,160	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15068800	<b>SACRAMENTO RIVER CROSSING STUDY</b>	\$260,000	\$25,154	\$0	\$0	\$0	\$0	\$0	2007	1/2013	II	No
B18214500	<b>SCHOOL HOUSE LANDING DEV</b>	\$150,000	\$17,347	\$0	\$0	\$0	\$0	\$0	2007		DD	No
V15520000	<b>SIGN &amp; STRIPE ALL PARKING FACILITIES</b>	\$463,827	\$306,894	\$0	\$0	\$0	\$0	\$0	1997	6/2020	II	No
D01000104	<i>SISTER CITIES SIGNAGE</i>	\$8,000	\$5,848	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18215000	<b>SO SIDE BOARDWALK EXT</b>	\$100,000	\$34,128	\$0	\$0	\$0	\$0	\$0	2007		DD	No
L19162119	<i>SOUTHSIDE PARK - APP</i>	\$3,340	\$3,340	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19162104	<i>SOUTHSIDE PARK GROUP PICNIC AR</i>	\$306,630	\$23,169	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19162103	<i>SOUTHSIDE PARK LAKE IMP PH3</i>	\$400,000	\$390,561	\$0	\$0	\$0	\$0	\$0	2009		GG	No
R15037503	<i>SR160-STRUCTURES 12TH AND 16TH STREET</i>	\$14,562	\$14,562	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15067605	<i>SR275 ADA COMPLIANCE</i>	\$307,798	\$307,798	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No



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## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15067606	<i>SR275 CURB, GUTTER, AND SIDEWALK REPAIR</i>	\$4,857	\$4,857	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15067601	<i>SR275 ROADWAY REHABILITATION</i>	\$383,806	\$383,806	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15067607	<i>SR275 SIGNING AND STRIPING</i>	\$20,857	\$20,857	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15067600	<b>SR275 STATE OF GOOD REPAIR</b>	\$17,338	\$17,338	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15067602	<i>SR275 STREET LIGHTING</i>	\$345,857	\$345,857	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$229,857	\$215,903	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
T15073203	<i>STREETLIGHT REPLACEMENT J STREET TO L STREET</i>	\$608,000	\$588,875	\$0	\$0	\$0	\$0	\$0	2006	1/2012	II	No
V15210000	<b>STRUCTURE REPAIRS &amp; MAJOR MAINTENANCE PROGRAM</b>	\$7,530,000	\$3,411,617	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	1997		II	Yes
B13000400	<b>STUDIO FOR THE PERFORMING ARTS</b>	\$4,222,960	\$269,698	\$0	\$0	\$0	\$0	\$0	2006	7/2010	DD	No
X14131000	<b>SUMP 1/1A REHABILITATION/REPAIR PROGRAM</b>	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	2012		JJ	Yes
X14010053	<i>SUMP 2 MCC REPLACEMENT PH2</i>	\$502,449	\$7,572	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14131100	<b>SUMP 2/2A REHABILITATION/REPAIR PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14003200	<b>SUMP 2A PUMP REPLACEMENT</b>	\$825,000	\$182,495	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14003210	<i>SUMP 2A PUMP RPLCMNT PH2</i>	\$1,300,000	\$215,365	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
W14004400	<b>SUMP 47 ELECTRICAL REHAB</b>	\$150,000	\$3,607	\$0	\$0	\$0	\$0	\$0	2011	1/2011	JJ	No
W14003406	<i>SUMP 94 ELECTRICAL REHAB</i>	\$180,000	\$44,784	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14005000	<b>T-MAIN JIBBOOM ST STEEL MN</b>	\$458,792	\$327,978	\$0	\$0	\$0	\$0	\$0	2010	6/2013	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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17100100	<b>THEATER RENOVATION PROGRAM</b>	\$3,853,711	\$2,327,557	\$650,000	\$750,000	\$0	\$0	\$0	2000		FF	Yes
S15071311	<i>TOC SYSTEM AND VIDEO WALL</i>	\$320,000	\$319,632	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
B18217001	<i>TRASH CAN IMPROVEMENTS ON K ST</i>	\$53,000	\$3,900	\$0	\$0	\$0	\$0	\$0	2009		DD	No
X14010072	<i>V/W ALLEY SEWER REP 8TH TO 9TH</i>	\$175,000	\$69,589	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
T15068200	<b>WEST SIDE ACCESS AT 4TH STREET AND I STREET</b>	\$1,264,367	\$313,025	\$0	\$0	\$0	\$0	\$0	2006	12/2012	II	No
M17400100	<b>WILLIAM LAND GOLF IMPROVEMENTS PROGRAM</b>	\$30,000	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
<b>Council District(s): 5</b>												
X14010061	<i>24TH ST/HIGHLAND AVE SEWER FROM MARSHALL TO 4TH AVE</i>	\$155,000	\$15,763	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
T15115400	<b>24TH STREET FENCING</b>	\$126,567	\$13,410	\$0	\$0	\$0	\$0	\$0	2011	9/2011	II	No
A13000400	<b>311 CALL CENTER 3114</b>	\$630,500	\$27,882	\$0	\$0	\$0	\$0	\$0	2009		DD	No
T15036102	<i>3RD AVE &amp; BROADWAY PLAZA CONST</i>	\$223,226	\$216,565	\$0	\$0	\$0	\$0	\$0	2012	7/2012	II	No
T15116100	<b>3RD AVE/BROADWAY PLAZA-DESIGN</b>	\$91,719	\$16,184	\$0	\$0	\$0	\$0	\$0	2012	3/2012	II	No
C13000419	<i>ADA OAK PARK</i>	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
W14001400	<b>AIRPORT DITCH LINING</b>	\$132,000	\$31,181	\$0	\$0	\$0	\$0	\$0	2004	10/2012	JJ	No
T15036100	<b>BROADWAY &amp; MARTIN LUTHER KING INTERSECTION IMPROVEMENTS</b>	\$1,622,697	\$391,322	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
L19809209	<i>CHORLEY PARK PSIP - APP</i>	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19809200	<b>CHORLEY PARK PSIP TIER III</b>	\$250,718	\$233,600	\$0	\$0	\$0	\$0	\$0	2009		GG	No
T15065701	<i>CITY COLLEGE ALTERNATE MODES IMPROVEMENTS</i>	\$35,000	\$32,487	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No



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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
D01000500	<b>CNF - DISTRICT 5</b>	\$76,278	\$76,278	\$0	\$0	\$0	\$0	\$0	2007		DD	No
C13000300	<b>CORPORATION YARD MAINTENANCE PROGRAM</b>	\$2,865,775	\$66,343	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
L19000400	<b>COUNCIL DISTRICT 5 PARK PROJECTS</b>	\$67,500	\$65,000	\$0	\$0	\$0	\$0	\$0	2005		GG	No
T15073205	<i>CURTIS OAKS STREET LIGHT REPLACEMENT</i>	\$996,360	\$925,680	\$0	\$0	\$0	\$0	\$0	2009	9/2012	II	No
Z14010051	<i>CURTIS PARK WATER MAIN RPLCMNT</i>	\$4,078,126	\$3,857,567	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14010060	<i>CURTIS PRK &amp; OAK PRK MTR RETRO</i>	\$3,500,000	\$3,491,408	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
C13000536	<i>DM - FIRE ST #12 ROOF REPAIRS</i>	\$30,000	\$3,241	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000539	<i>DM - FIRE STATION #12 HVAC</i>	\$25,000	\$24,500	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000540	<i>DM - MANGAN RANGE RESEAL ROOF</i>	\$35,000	\$33,951	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000538	<i>DM - ROONEY POLICE HVAC</i>	\$40,000	\$39,918	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000550	<i>DM-24TH CY OVERHEAD POWER LINE</i>	\$110,000	\$7,969	\$0	\$0	\$0	\$0	\$0	2012		DD	No
T15075201	<i>ETHEL PHILLIPS SCHOOL IMP</i>	\$578,667	\$123,970	\$0	\$0	\$0	\$0	\$0	2009	2/2012	II	No
Z14111000	<b>FIRE SPRNKLRS CORP YD BLDG 7&amp;8</b>	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
D21001302	<i>FLORIN ROAD SHOVEL READY SITE</i>	\$122,000	\$47,507	\$0	\$0	\$0	\$0	\$0	2009		DD	No
T15100401	<i>FRANKLIN BOULEVARD SIDEWALKS</i>	\$83,000	\$68,482	\$0	\$0	\$0	\$0	\$0	2011	9/2012	II	No
T15056100	<b>FRANKLIN BOULEVARD STREETScape</b>	\$150,000	\$77,814	\$0	\$0	\$0	\$0	\$0	2005	7/2012	II	No
T15134300	<b>FREEPORT &amp; CLAUDIA TRAFFIC SIGNAL</b>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2012	10/2013	II	Yes



### All Projects by Council District by Project Name

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# Capital Improvement Program

## All Projects

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Z14130700	<b>FULLER HOUSE IMPROVEMENTS</b>	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	2013	7/2013	JJ	Yes
M17400200	<b>GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM</b>	\$273,847	\$139,000	\$0	\$0	\$0	\$0	\$0	2011	1/2012	FF	No
L19136000	<b>MCCLATCHY PARK RENOVATION</b>	\$1,284,327	\$494,856	\$0	\$0	\$0	\$0	\$0	2009	6/2009	GG	No
L19136001	<i>MCCLATCHY PARK RENOVATION PHII</i>	\$650,000	\$636,983	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19136009	<i>MCCLATCHY PARK RENOVATION-APP</i>	\$40,154	\$40,154	\$0	\$0	\$0	\$0	\$0	2011		GG	No
Z14110800	<b>METER SHOP REHAB</b>	\$430,000	\$405,841	\$0	\$0	\$0	\$0	\$0	2010	7/2012	JJ	No
T15098500	<b>MLK JR BLVD IMPROVEMENTS</b>	\$4,182,592	\$4,075,626	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
S15101102	<i>NORTHWEST OAK PARK NTMP</i>	\$46,000	\$20,789	\$0	\$0	\$0	\$0	\$0	2009	8/2012	II	No
L13000103	<i>OAK PARK CC PH II B</i>	\$1,854,967	\$828,890	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L13000104	<i>OAK PARK CC PH II B (DEC 2012)</i>	\$348,000	\$294,285	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L13000102	<i>OAK PARK CC PH3 DESIGN</i>	\$40,000	\$10,435	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L13000100	<b>OAK PARK COMMUNITY CENTER - PHASE II</b>	\$3,454,208	\$0	\$0	\$0	\$0	\$0	\$0	2006	3/2009	GG	No
T15098501	<i>OAK PARK COMMUNITY CENTER ROADWAY/DRIVEWAY</i>	\$1,126,000	\$1,126,000	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
X14010009	<i>OAK PARK REGIONAL STORAGE</i>	\$200,055	\$5,111	\$0	\$0	\$0	\$0	\$0	2005	1/2012	JJ	No
L19183100	<b>SIERRA 2 PARK COURT REHABILITATION</b>	\$75,000	\$59,617	\$0	\$0	\$0	\$0	\$0	2010	3/2010	GG	No
C13001302	<i>SIERRA II CC PHASE III</i>	\$259,956	\$49,957	\$0	\$0	\$0	\$0	\$0	2009		DD	No
C13000416	<i>SIERRA II CC PHASE III ADA</i>	\$377,029	\$17,803	\$0	\$0	\$0	\$0	\$0	2009		DD	No
Z14010052	<i>SLAND PARK WATER MAIN RPLC-PH5</i>	\$2,770,000	\$480,789	\$0	\$0	\$0	\$0	\$0	2011		JJ	No



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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15115100	<b>SO. OAK PARK ALLEY ASSESSMENT</b>	\$82,500	\$14,499	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
S15111103	<i>SOUTH LAND PARK HILLS 2</i>	\$96,000	\$95,227	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
T15073206	<i>ST. FRANCIS OAKS STREET LIGHT REPLACEMENT</i>	\$560,000	\$515,822	\$0	\$0	\$0	\$0	\$0	2011	9/2012	II	No
W14003402	<i>SUMP 19 ELECTRICAL REHAB</i>	\$250,000	\$97,913	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
W14120400	<b>SUMP 22 GENERATOR CONNECTION PANEL</b>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
W14110600	<b>SUMP 39 SWITCHGEAR REPLACEMENT</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010001	<i>UP RAILYARD REGIONAL STRGE</i>	\$950,000	\$46,002	\$0	\$0	\$0	\$0	\$0	2001	4/2013	JJ	No
<b>Council District(s): 6</b>												
T15098600	<b>14TH AVE EXTENSION</b>	\$4,110,000	\$3,928,224	\$0	\$0	\$0	\$0	\$4,008,000	2011	12/2018	II	Yes
F13000100	<b>911 DISPATCH &amp; TRAINING FACILITY</b>	\$21,731,057	\$110,950	\$0	\$0	\$0	\$0	\$0	2004	12/2006	EE	No
L19202100	<b>CAMELIA PARK</b>	\$106,249	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19202009	<i>CAMELIA PARK COMM GARDEN - APP</i>	\$2,800	\$2,800	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19202101	<i>CAMELIA PARK PH2</i>	\$131,850	\$15,047	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19202109	<i>CAMELIA PARK PH2 - APP</i>	\$2,690	\$2,690	\$0	\$0	\$0	\$0	\$0	2011		GG	No
S15071138	<i>CAMELLIA NTMP (D6)</i>	\$40,000	\$3,035	\$0	\$0	\$0	\$0	\$0	2009	2/2012	II	No
L19202001	<i>CAMELLIA PARK COMMUNITY GARDEN</i>	\$137,200	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19202000	<b>CAMELLIA PARK MASTER PLAN</b>	\$17,460	\$0	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15073303	<i>CAMPUS COMMONS SAFETY LIGHTING</i>	\$564,902	\$549,095	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
D01000600	<b>CNF - DISTRICT 6 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No



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# Capital Improvement Program

## All Projects

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C13000535	<i>DM - FIRE ST# 60 WOMEN ADA RR</i>	\$32,000	\$18,080	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000514	<i>DM- COLOMA CC WINDOW PH1</i>	\$350,000	\$9,569	\$0	\$0	\$0	\$0	\$0	2011		DD	No
Y14000800	<b>ELDER CREEK IMPROVEMENTS</b>	\$11,926	\$11,926	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14130100	<b>FLORIN RES BACK-UP ENGINE</b>	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	2013	7/2014	JJ	Yes
Z14008900	<b>FLORIN RSVR ENGINE 2 REBUILD</b>	\$120,000	\$20,361	\$0	\$0	\$0	\$0	\$0	2011	6/2010	JJ	No
T15036300	<b>FRUITRIDGE ROAD STREETScape ENHANCEMENTS</b>	\$1,805,775	\$1,373,724	\$0	\$0	\$0	\$0	\$0	2003	11/2012	II	No
L13000200	<b>GEORGE SIMS COMM CENTER</b>	\$10,821,330	\$11,102	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19220000	<b>GLENBROOK PARK AND RIVER ACCESS AND OKI PARK IMPROVEMENTS</b>	\$176,600	\$170,672	\$100,000	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
L19220009	<i>GLENBROOK/RIVER/OKI IMP - APP</i>	\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19210000	<b>GLENN HALL PARK CPTED</b>	\$210,179	\$0	\$0	\$0	\$0	\$0	\$0	2010	11/2010	GG	No
L19210009	<i>GLENN HALL PARK CPTED - APP</i>	\$7,840	\$7,840	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19806000	<b>GRANITE ALL WEATHER FIELD</b>	\$50,565	\$50,565	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15008700	<b>GRANITE PARK TRANSPORTATION MITIGATION</b>	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2012	6/2015	II	No
T15115700	<b>HOWE AVE BRIDGES MAINTENANCE</b>	\$980,900	\$980,188	\$0	\$0	\$0	\$0	\$0	2012	12/2011	II	No
S15101303	<i>HOWE AVENUE CORRIDOR INTEGRATION</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
L19801000	<b>MANOR REC &amp; SWIMMING CLUB ACQ</b>	\$674,262	\$0	\$0	\$0	\$0	\$0	\$0	2009	6/2012	GG	No
L19801001	<i>MANOR REC &amp; SWIMMING CLUB MP</i>	\$72,896	\$36,594	\$0	\$0	\$0	\$0	\$0	2012		GG	No



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# Capital Improvement Program

## All Projects

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W14005000	<b>PG&amp;E DRAINAGE DITCH IMPROVEMENTS</b>	\$888,353	\$851,169	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
Z14006802	<i>PIPE RPLCMNT MORRISONCRK ELDER</i>	\$30,000	\$29,823	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
T15078000	<b>POWER INN RD ENHANCEMENT TI61</b>	\$499,557	\$171,200	\$0	\$0	\$0	\$0	\$0	2011	12/2011	II	No
T15018400	<b>RAMONA AVENUE</b>	\$8,454,882	\$5,794,461	\$0	\$0	\$0	\$0	\$0	2001	10/2015	II	No
L19150100	<b>REDDING AVENUE PARK</b>	\$499,867	\$1,342	\$0	\$0	\$0	\$0	\$0	2012		GG	No
W14110400	<b>RIZA DITCH IMPROVEMENTS</b>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2010	6/2013	JJ	No
T15105700	<b>SIM CENTER SIGNAL CROSSING</b>	\$360,500	\$319,337	\$0	\$0	\$0	\$0	\$0	2011	10/2012	II	No
T15105800	<b>SOUTH EAST WAY FINDING</b>	\$57,500	\$32,383	\$0	\$0	\$0	\$0	\$0	2011	1/2012	II	No
W14003407	<i>SUMP 51 ELECTRICAL REHAB</i>	\$180,000	\$43,689	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14005100	<b>T-MAIN 45TH ST R-X STS 3351</b>	\$1,030,000	\$11,259	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14004200	<b>T-MAIN CAL-AMER TO ROSEMONT</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012	6/2012	JJ	No
Z14004000	<b>T-MAIN POWER INN RD</b>	\$864,000	\$7,853	\$0	\$0	\$0	\$1,000,000	\$20,000,000	2005	6/2020	JJ	Yes
Z14004202	<i>T-MN CA-AMRCA ROSEMONT-REIMBUR</i>	\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14004201	<i>T-MN CA-AMRCA ROSEMONT-WATER</i>	\$908,581	\$417,420	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
<b>Council District(s): 7</b>												
L19005001	<i>BILL CONLIN YOUTH SPT PH III</i>	\$26,049	\$13,217	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19005000	<b>BILL CONLIN YOUTH SPT PH3</b>	\$731,057	\$0	\$0	\$0	\$0	\$0	\$0	2011	7/2008	GG	No
D01000700	<b>CNF - DISTRICT 7</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2007		DD	No
R15105000	<b>COSUMNES RIVER BLVD STREETSCAPE</b>	\$133,900	\$6,243	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
T15018000	<b>COSUMNES RIVER BLVD/ I-5 EXTENSION &amp; INTERCHANGE</b>	\$12,862,630	\$1,726,083	\$84,115,960	\$0	\$0	\$0	\$0	2000	12/2015	II	Yes



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# Capital Improvement Program

## All Projects

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L19000600	<b>COUNCIL DISTRICT 7 PARK PROJECTS</b>	\$205,803	\$172,706	\$0	\$0	\$0	\$0	\$0	2005		GG	No
B13000501	<i>D7 POCKET LIBRARY APP</i>	\$203,569	\$20,561	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13000502	<i>D7 POCKET LIBRARY COLLECTIONS</i>	\$1,200,000	\$305,459	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B13000504	<i>D7 POCKET LIBRARY CONTINGENCY</i>	\$164,851	\$124,306	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B13000503	<i>D7 POCKET LIBRARY IT</i>	\$400,000	\$96,489	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000556	<i>DM - CAVANAUGH SIDING</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
L19230000	<b>DUTRA PARK IMPROVEMENTS</b>	\$83,300	\$78,606	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19230009	<i>DUTRA PARK IMPROVEMENTS - APP</i>	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	2012		GG	No
D01000702	<i>FREEPORT RESERVOIR ENHNSMT</i>	\$85,000	\$20,581	\$0	\$0	\$0	\$0	\$0	2004		DD	No
K15000000	<b>FREEPORT SHORES BIKE/PEDESTRIAN TRAIL</b>	\$569,708	\$118,597	\$597,327	\$0	\$0	\$0	\$0	2000	12/2012	GG	Yes
L19182100	<b>LEWIS PARK ENHANCEMENT</b>	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	2010	9/2009	GG	No
W14110200	<b>LINE POCKET CANALS PHASE III</b>	\$150,000	\$11,644	\$0	\$0	\$0	\$0	\$0	2010	12/2012	JJ	No
X14002300	<b>POCKET AD 2 SEWER IMPRMNT</b>	\$2,513,442	\$2,465,198	\$0	\$0	\$0	\$0	\$0	2007	12/2012	JJ	No
W14120700	<b>POCKET CANAL LINING - PHASE 4</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2012	1/2015	JJ	No
B13000500	<b>POCKET LIBRARY</b>	\$12,980,738	\$277,877	\$0	\$0	\$0	\$0	\$0	2005	9/2010	DD	No
Z14010054	<i>POCKET MTR RETROFIT PH3</i>	\$3,002,846	\$766,984	\$0	\$0	\$0	\$0	\$0	2011	6/2012	JJ	No
S15114300	<b>RIVERSIDE/ PARK RIVIERA TRAFFIC SIGNAL</b>	\$375,000	\$264,973	\$0	\$0	\$0	\$0	\$0	2010	9/2012	II	No
L19016000	<b>SAC RIVER PKWY-S CHICORY BEND</b>	\$129,850	\$102,605	\$0	\$0	\$0	\$0	\$0	2012		GG	No
W14003405	<i>SUMP 112 ELECTRICAL REHAB</i>	\$150,000	\$113,749	\$0	\$0	\$0	\$0	\$0	2008	9/2012	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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19171000	<b>VALLEY HI PARK IMPROVEMENTS</b>	\$553,324	\$0	\$0	\$0	\$0	\$0	\$0	2010	12/2010	GG	No
L19171009	<i>VALLEY HI PARK - APP</i>	\$563	\$563	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19171001	<i>VALLEY HI PARK COMM GARDEN</i>	\$27,613	\$4,194	\$0	\$0	\$0	\$0	\$0	2011		GG	No
<b>Council District(s): 8</b>												
L19100200	<b>24TH ST. BYPASS PH 2 DESIGN AND CONSTRUCTION</b>	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2012	6/2013	GG	Yes
X14110600	<b>BASIN 354 SEWER MASTER PLAN PROGRAM</b>	\$165,000	\$118,449	\$0	\$0	\$0	\$0	\$0	2010		JJ	No
W14120300	<b>BOYCE DRIVE RELIEF PIPELINE</b>	\$650,000	\$630,044	\$0	\$0	\$0	\$0	\$0	2012	1/2014	JJ	No
D01000800	<b>CNF - DISTRICT 8 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
L19000700	<b>COUNCIL DISTRICT 8 PARK PROJECTS</b>	\$4,005	\$587	\$0	\$0	\$0	\$0	\$0	2005		GG	No
C13000537	<i>DM - FIRE ST# 7 ROLL UP DOORS</i>	\$20,000	\$3,687	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13001604	<i>EECBG-PANNELL AH GUIDE VANES,</i>	\$90,000	\$16,576	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001603	<i>EECBG-PANNELL DDC/HW PLANT</i>	\$80,000	\$12,188	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001605	<i>EECBG-PANNELL INTERIOR LIGHTIN</i>	\$36,000	\$35,542	\$0	\$0	\$0	\$0	\$0	2012		DD	No
L19118102	<i>FRANKLIN BOULEVARD FRONTAGE PHASE 2</i>	\$35,000	\$19,495	\$0	\$0	\$0	\$0	\$0	2012	12/2012	GG	No
L19118101	<i>FRANKLIN BOULEVARD FRONTAGE PHASE 1</i>	\$140,000	\$15,197	\$0	\$0	\$0	\$0	\$0	2011	2/2013	GG	No
L19118100	<b>FRANKLIN BOYCE PARK</b>	\$2,852,112	\$2,440,659	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19118109	<i>FRANKLIN BOYCE PARK - APP</i>	\$61,267	\$61,267	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19193009	<i>HAMPTON PARK - APP</i>	\$30,600	\$600	\$0	\$0	\$0	\$0	\$0	2009		GG	No



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# Capital Improvement Program

## All Projects

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L19193001	<i>HAMPTON STATION PARK - TK</i>	\$822,789	\$80,784	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19193002	<i>HAMPTON STATION PK - CAMERA</i>	\$29,400	\$5,070	\$0	\$0	\$0	\$0	\$0	2012		GG	No
K19000202	<i>LAGUNA CREEK BIKE TRAIL REPAIR</i>	\$40,000	\$39,449	\$0	\$0	\$0	\$0	\$0	2011	9/2012	GG	No
T15116700	<b>MACK RD MEDIAN FENCE IMPROVEMENTS</b>	\$107,000	\$82,472	\$0	\$0	\$0	\$0	\$0	2012	3/2012	II	No
S15101104	<i>MAYFAIR GARDENS NTMP</i>	\$61,000	\$2,992	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
C13000203	<i>MEADOWVIEW COMMUNITY CENTER TOXIC GAS</i>	\$856,892	-\$32,835	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000202	<i>MEADOWVIEW COMMUNITY CENTER TOXIC PCE</i>	\$2,300,000	\$299,377	\$0	\$0	\$0	\$0	\$0	1999		DD	No
L19004200	<b>MEADOWVIEW REGIONAL PARK ACQUISITION</b>	\$400,000	\$392,633	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19809309	<i>MLK JR. PARK - APP</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19206000	<b>MLK PHASE I IMPROVEMENTS</b>	\$271,045	\$0	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19206009	<i>MLK PHASE I IMPROVEMENTS - APP</i>	\$5,507	\$5,507	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19809300	<b>MLK, JR. PARK PSIP TIER III</b>	\$539,576	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19142100	<b>NO LAGUNA CREEK PARK PHASE 2</b>	\$580,000	\$220,169	\$0	\$0	\$0	\$0	\$0	2008		GG	No
L19146109	<i>PANNELL MV COMM CTR PK - APP</i>	\$3,920	\$3,920	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19146100	<b>PANNELL/MEADOWVIEW COMMUNITY CENTER PARK LANDSCAPE CONVERSION</b>	\$192,080	\$191,417	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
Z14010059	<i>PARKWAY MTR RETROFIT</i>	\$2,301,185	\$2,293,094	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19804100	<b>RCIF LONG TERM CAPITAL IMPRV</b>	\$147,287	\$140,716	\$0	\$0	\$0	\$0	\$0	2009		GG	No



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# Capital Improvement Program

## All Projects

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Y14000900	<b>SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM</b>	\$1,697,850	\$1,674,177	\$575,000	\$900,000	\$1,225,000	\$1,250,000	\$1,275,000	2010		JJ	Yes
L19164009	<i>STEVE JONES PARK IMP PH2 - APP</i>	\$4,910	\$4,910	\$0	\$0	\$0	\$0	\$0	2011		GG	No
W14004301	<i>SUMP 115 ELECTRICAL REHAB</i>	\$160,000	\$159,931	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
B13000805	<i>VALLEY HI-N LAGUNA CONTINGENCY</i>	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13000800	<b>VALLEY HI-NORTH LAGUNA LIBRARY</b>	\$14,536,405	\$494,295	\$0	\$0	\$0	\$0	\$0	2004	6/2009	DD	No
S15071148	<i>VILLAGE PARK NTMP</i>	\$55,235	\$8,131	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
S15071147	<i>VISTA NTMP</i>	\$51,150	\$2,793	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
S15071146	<i>WILLOW RANCHO NTMP</i>	\$46,000	\$15,791	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
<b>Council District(s): 1, 2</b>												
Z14005600	<b>MAIN AVE TM BLCKRK-RIO LIN3351</b>	\$3,629,275	\$2,813	\$0	\$0	\$0	\$0	\$0	2011	9/2010	JJ	No
<b>Council District(s): 1, 2, 3, 4</b>												
L19002300	<b>AREA 4 PARK PLANNING PROGRAM</b>	\$232,301	\$22,685	\$0	\$0	\$0	\$0	\$0	2003		GG	No
<b>Council District(s): 1, 3</b>												
Z14007500	<b>I ST - 11TH TO 23RD ST MAIN REPLACEMENT</b>	\$350,000	\$341,660	\$0	\$0	\$0	\$0	\$0	2008	6/2012	JJ	No
T15100001	<i>SAN JUAN ROAD BIKE LANES</i>	\$109,000	\$46,586	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
<b>Council District(s): 1, 3, 4</b>												
L19013000	<b>PLANNING AREA 1 PARK SIGN REPLACEMENTS</b>	\$45,000	\$39,988	\$0	\$0	\$0	\$0	\$0	2012	6/2012	GG	No
B18217500	<b>PRE-DEV SVCS - DOWNTOWN</b>	\$590,890	\$561,159	\$0	\$0	\$0	\$0	\$0	2011		DD	No



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# Capital Improvement Program

## All Projects

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<b>Council District(s): 1, 3, 4, 6</b>												
L19002000	<b>AREA 1 PARK PLANNING PROGRAM</b>	\$285,006	\$27,151	\$0	\$0	\$0	\$0	\$0	2003		GG	No
<b>Council District(s): 1, 4</b>												
X14010032	<i>5TH ST SEWER UPSIZING U-R3351</i>	\$2,415,000	\$15,321	\$0	\$0	\$0	\$0	\$0	2011	3/2008	JJ	No
X14010013	<i>S ST SEWER RELACE 9TH -11TH3350</i>	\$2,750,344	\$242,859	\$0	\$0	\$0	\$0	\$0	2011	12/2006	JJ	No
Z14003800	<b>T-MAIN RPL 13TH ST H-Q ST 3350</b>	\$2,898,750	\$2,949	\$0	\$0	\$0	\$0	\$0	2011	6/2007	JJ	No
<b>Council District(s): 1, 4, 5, 6</b>												
Z14003100	<b>BUILDING SECURITY SYSTEMS</b>	\$490,000	\$94,591	\$0	\$0	\$0	\$0	\$0	2004	6/2020	JJ	No
<b>Council District(s): 1, 6, 7</b>												
W14110300	<b>SUMP 90, 96, 141 TRASH RACK STUDY/DESIGN</b>	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
<b>Council District(s): 2, 3</b>												
T15016000	<b>MCCLELLAN HEIGHTS INFRASTRUCTURE</b>	\$790,697	\$4,479	\$0	\$0	\$0	\$0	\$0	2001	10/2012	II	No
L19700800	<b>NORTH SACRAMENTO L&amp;L PARK REPAIR PROGRAM</b>	\$143,420	\$5,101	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19013100	<b>PA8 PARK SIGN REPLACEMENT</b>	\$62,733	\$43,168	\$0	\$0	\$0	\$0	\$0	2012	10/2009	GG	No
T15038200	<b>WEST EL CAMINO AVENUE BRIDGE REPLACEMENT OVER NEMDC</b>	\$8,358,058	\$913,072	\$0	\$0	\$0	\$0	\$0	2004	6/2010	II	No
<b>Council District(s): 2, 3, 4, 5, 7, 8</b>												
T15078200	<b>STATE ROUTE 160 TREE TRIMMING</b>	\$105,575	\$90,175	\$0	\$0	\$0	\$0	\$0	2002	6/2012	II	No



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# Capital Improvement Program

## All Projects

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<b>Council District(s): 2, 3, 6</b>												
L19700700	<b>ARDEN ARCADE L&amp;L PARK REPAIR PROGRAM</b>	\$58,826	\$2,748	\$0	\$0	\$0	\$0	\$0	2004		GG	No
<b>Council District(s): 3, 4</b>												
Z14008300	<b>24" WS T-MAIN REPLACEMENT, 19TH STR - Q STREET TO BROADWAY</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
X14010063	<i>7TH STREET CSS REPLACEMENT DESIGN</i>	\$600,000	\$529,194	\$0	\$0	\$0	\$0	\$0	2012	1/2012	JJ	No
T15088300	<b>ACCESS IMPROVEMENTS- RAILYARDS TO RICHARDS BLVD AND I-5</b>	\$10,191,869	\$1,288,810	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
T15115900	<b>ALKALI FLAT STREET LIGHTING</b>	\$1,581,758	\$566,512	\$0	\$0	\$0	\$0	\$0	2011	2/2012	II	No
M17600000	<b>APP-SO NATOMAS ART PROJ</b>	\$100,000	\$77,923	\$0	\$0	\$0	\$0	\$0	2000		FF	No
B18212001	<i>CONVERGENCE DEPOSITS</i>	\$170,000	\$80,653	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18420000	<b>GREYHOUND</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18216500	<b>PRE-DEVELOPMENT SERVICES - RICHARDS BOULEVARD</b>	\$451,336	\$40,597	\$0	\$0	\$0	\$0	\$0	2000	1/2025	DD	No
L19700900	<b>SOUTH NATOMAS L&amp;L PARK REPAIR PROGRAM</b>	\$118,378	\$6,179	\$0	\$0	\$0	\$0	\$0	2004		GG	No
B18212000	<b>SPORTS &amp; ENT DISTRICT DEV</b>	\$253,000	\$6,500	\$0	\$0	\$0	\$0	\$0	2007		DD	No
<b>Council District(s): 3, 4, 5</b>												
B18218500	<b>CENTRAL CITY WAYFINDING</b>	\$725,000	\$122,105	\$0	\$0	\$0	\$0	\$0	2001	3/2002	DD	No
L19010100	<b>PA1 PUBLIC PLACES PLANNING</b>	\$30,000	\$114	\$0	\$0	\$0	\$0	\$0	2008		GG	No
<b>Council District(s): 3, 4, 5, 6</b>												
X14130300	<b>COMBINED WASTEWATER PLANNING PROGRAM</b>	\$0	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		JJ	Yes



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# Capital Improvement Program

## All Projects

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X14010021	<i>CONDITION ASSESSMENT-CSS 3351</i>	\$20,320	\$10,000	\$0	\$0	\$0	\$0	\$0	2011	1/2008	JJ	No
X14010035	<i>CONDITION ASSMNT LARGE CSS PIP</i>	\$556,680	\$20,773	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14010022	<i>CSS IMPROVEMENT PLAN UPDATE</i>	\$723,900	\$10,149	\$0	\$0	\$0	\$0	\$0	2007	7/2012	JJ	No
X14010065	<i>CSS IMPRVMT PLAN UPDATE PH2</i>	\$522,000	\$63,082	\$0	\$0	\$0	\$0	\$0	2011	1/2012	JJ	No
X14010038	<i>CSS MISCELLANEOUS 3350</i>	\$2,475,988	\$61,413	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010060	<i>CSS PERMIT REPORTING AND TESTING PROGRAM</i>	\$400,000	\$1,949	\$0	\$0	\$0	\$0	\$0	2010		JJ	No
X14010026	<i>FLOW METERS CSS FACILITIES3351</i>	\$125,000	\$18,308	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14010000	<b>WASTEWATER CSS CAPITAL RESERVE PROGRAM</b>	\$118,401	\$118,401	\$6,675,000	\$12,875,000	\$3,275,000	\$15,675,000	\$25,075,000	2011		JJ	Yes
<b>Council District(s): 3, 4, 5, 7, 8</b>												
R15037500	<b>SR160 STATE OF GOOD REPAIR</b>	\$1,342	\$1,342	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15037501	<i>SR160-STREET LIGHTING</i>	\$78,134	\$78,134	\$0	\$0	\$0	\$0	\$0	2011	6/2013	II	No
R15037502	<i>SR160-TRAFFIC SIGNALS</i>	\$81,944	\$81,944	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15078300	<b>STATE ROUTE 160 LANDSCAPE/IRRIGATION</b>	\$10,740	\$10,740	\$0	\$0	\$0	\$0	\$0	2011	6/2013	II	No
<b>Council District(s): 3, 5</b>												
Z14110900	<b>CAST IRON PIPE REHAB</b>	\$300,000	\$276,085	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
<b>Council District(s): 3, 6</b>												
L19700600	<b>EAST SACRAMENTO L&amp;L PARK REPAIR PROGRAM</b>	\$110,138	\$6,416	\$0	\$0	\$0	\$0	\$0	2004		GG	No
K15105000	<b>GUY WEST BRIDGE REHABILITATION</b>	\$400,000	\$251,408	\$1,000,000	\$0	\$0	\$0	\$0	2011	12/2015	GG	Yes



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# Capital Improvement Program

## All Projects

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R15102201	<i>H STREET BRIDGE REPAIR DESIGN</i>	\$125,000	\$1,732	\$0	\$0	\$0	\$0	\$0	2010	8/2011	II	No
T15065800	<b>REDDING AVENUE BIKE PEDESTRIAN IMPROVEMENTS</b>	\$3,763,923	\$32,311	\$0	\$0	\$0	\$0	\$0	2009	11/2011	II	No
D21001320	<i>TECHNOLOGY VILLAGE - CDD (SR)</i>	\$390,000	\$326,978	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001322	<i>TECHNOLOGY VILLAGE - DOT (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001321	<i>TECHNOLOGY VILLAGE - DOU (SR)</i>	\$15,000	\$13,011	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001324	<i>TECHNOLOGY VILLAGE - ED (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001325	<i>TECHNOLOGY VILLAGE - ENV (SR)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
D21001323	<i>TECHNOLOGY VILLAGE - P&amp;R (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No

**Council District(s): 4, 5**

Z14008200	<b>24" T-MAIN REPLACEMENT, ALHAMB</b>	\$450,000	\$446,244	\$0	\$0	\$0	\$0	\$0	2011	1/2011	JJ	No
Z14008400	<b>24" WS T-MAIN REPLACEMENT, FREEPORT BLVD - BROADWAY TO 4TH AVE</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
Z14008500	<b>24" WS T-MAIN REPLACEMENT, RAILROAD TRACKS - 4TH AVE TO CITY COLLEGE RESERVOIR</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
T15046000	<b>BROADWAY STREETScape MASTER PLAN</b>	\$180,000	\$178,919	\$0	\$0	\$0	\$0	\$0	2004	12/2013	II	No
T15065700	<b>CITY COLLEGE BIKE/ PEDESTRIAN XING</b>	\$2,288,772	\$296,879	\$0	\$0	\$0	\$0	\$0	2007	10/2014	II	No
K15125101	<i>FREEPORT BL BIKE LANES- TRAFFIC</i>	\$90,000	\$10,542	\$0	\$0	\$0	\$0	\$0	2012	9/2012	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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15978000	<b>FREEMONT BOULEVARD AND 21ST STREET CONVERSION</b>	\$2,828,701	\$5,609	\$0	\$0	\$0	\$0	\$0	1998	6/2012	II	No
K15125100	<b>FREEMONT BOULEVARD BIKE LANES</b>	\$210,000	\$175,311	\$0	\$0	\$0	\$0	\$0	2012	12/2013	GG	No
S15101306	<i>FREEMONT BOULEVARD INTEGRATION</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
L19700200	<b>LAND PARK L&amp;L PARK REPAIR PROGRAM</b>	\$127,023	\$2,986	\$0	\$0	\$0	\$0	\$0	2004		GG	No
<b>Council District(s): 4, 5, 7, 8</b>												
L19002100	<b>AREA 2 PARK PLANNING PROGRAM</b>	\$247,353	\$36,117	\$0	\$0	\$0	\$0	\$0	2003		GG	No
<b>Council District(s): 4, 7</b>												
X14000800	<b>BASIN 55 I&amp;I REDUCTION 2006</b>	\$1,027,690	\$19,559	\$0	\$0	\$0	\$0	\$0	2005	11/2011	JJ	No
L19700300	<b>POCKET AREA L&amp;L PARK REPAIR PROGRAM</b>	\$118,985	\$14,077	\$0	\$0	\$0	\$0	\$0	2004		GG	No
<b>Council District(s): 5, 6</b>												
L19002200	<b>AREA 3 PARK PLANNING PROGRAM</b>	\$240,000	\$24,672	\$0	\$0	\$0	\$0	\$0	2003		GG	No
L19700500	<b>EAST BROADWAY L&amp;L PARK REPAIR PROGRAM</b>	\$119,973	\$7,499	\$0	\$0	\$0	\$0	\$0	2004		GG	No
<b>Council District(s): 5, 6, 7, 8</b>												
L19700400	<b>SOUTH SACRAMENTO L&amp;L PARK REPAIR PROGRAM</b>	\$179,277	\$10,008	\$0	\$0	\$0	\$0	\$0	2004		GG	No
<b>Council District(s): 5, 7, 8</b>												
L19701100	<b>AIRPORT MEADOWVIEW L&amp;L PARK REPAIR PROGRAM</b>	\$68,526	\$7,854	\$0	\$0	\$0	\$0	\$0	2004		GG	No
<b>Council District(s): 7, 8</b>												
T15048901	<i>CENTER PARKWAY BRIDGE REPAIR</i>	\$280,000	\$256,100	\$0	\$0	\$0	\$0	\$0	2008	7/2012	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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15111102	<i>DETROIT COMMUNITY NTMP</i>	\$96,000	\$94,390	\$0	\$0	\$0	\$0	\$0	2012	12/2013	II	No
L19159000	<b>SHASTA COMM PARK PLANNING</b>	\$4,957,963	\$0	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Z14005400	<b>SHASTA PARK 4MG RESERVOIR AND PUMP STATION</b>	\$11,551,000	\$11,294,281	\$0	\$0	\$0	\$0	\$0	2010	6/2014	JJ	No
<b>Council District(s): All</b>												
S15114101	<i>2011 SIGNAL SAFETY STUDIES</i>	\$100,000	\$22,212	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
T15120617	<i>3RD PARTY PROJECT REQUESTS</i>	\$300,000	\$294,841	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
L19015001	<i>ADA COMPLIANCE EVAL TRAINING</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
C13000401	<i>ADA COMPLIANCE MONITORING</i>	\$200,000	\$107,638	\$0	\$0	\$0	\$0	\$0	2004		DD	No
L19015000	<b>ADA TRANSITION PLAN REVISION AND UPDATE FOR CITY OF SACRAMENTO PARKS</b>	\$80,000	\$76,191	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
T15100900	<b>ALLEY ABATEMENT PROGRAM</b>	\$335,299	\$47,462	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	2011		II	Yes
F12000202	<i>ALS - AMBULANCES</i>	\$2,170,856	\$538,997	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000201	<i>ALS - DURABLE EQUIPMENT</i>	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000200	<b>ALS EQUIPMENT PROGRAM</b>	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	2009		EE	Yes
Z14010053	<i>AM: METER READING</i>	\$2,024,738	\$1,146,011	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14010056	<i>APARTMENT RETROFITS</i>	\$797,858	\$348,934	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
M17600100	<b>APP-MAINTENANCE PROGRAM</b>	\$745,714	\$91,426	\$150,000	\$0	\$0	\$0	\$0	2009		FF	Yes
W14120500	<b>ASSET MANAGEMENT DRAINAGE</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
Z14003400	<b>ASSET MANAGEMENT PROGRAM - WATER</b>	\$170,000	\$7,057	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2005		JJ	Yes
Z14000800	<b>BACKFLOW PREVENTION DEVICE PROGRAM</b>	\$2,881,913	\$582,858	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1996		JJ	Yes



### All Projects by Council District by Project Name

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# Capital Improvement Program

## All Projects

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Z14000700	<b>BASE CIP RESERVE PROGRAM -WATER</b>	\$757,804	\$757,804	\$382,083	\$1,197,416	\$1,658,000	\$3,002,990	\$4,967,990	1995		JJ	Yes
X14000500	<b>BASE CIP RESERVE PROGRAM- SEWER</b>	\$201,743	\$201,743	\$745,000	\$829,000	\$296,500	\$886,500	\$1,336,500	1994		JJ	Yes
W14000200	<b>BASE CIP RESERVE PROGRAM-DRAINAGE</b>	\$153,667	\$139,626	\$125,000	\$109,500	\$575,500	\$805,500	\$955,500	1994		JJ	Yes
K15125200	<b>BIKE PARKING PROGRAM</b>	\$85,600	\$85,600	\$0	\$0	\$0	\$0	\$0	2012	6/2013	GG	No
K15120001	<i>BIKE SIGNS- 2009 OVERLAY</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012	3/2012	GG	No
K19000100	<b>BIKE TRAIL MAINTENANCE PROGRAM</b>	\$816,700	\$65,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1995		GG	Yes
K19000300	<b>BIKE TRAIL PLANNING PROGRAM</b>	\$80,962	\$1,554	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	1997		GG	Yes
K19000200	<b>BIKE TRAIL/PED BRIDGE REPAIR PROGRAM</b>	\$708,822	\$87,459	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000	2004		GG	Yes
K15120000	<b>BIKEWAY PROGRAM</b>	\$110,000	\$93,194	\$500,000	\$375,000	\$375,000	\$375,000	\$375,000	2011		GG	Yes
T15100000	<b>BIKEWAY PROGRAM R041</b>	\$198,958	\$11,098	\$0	\$0	\$0	\$0	\$0	2011		II	No
T15116500	<b>BRIDGE DECK REHABILITATION</b>	\$484,000	\$2,687	\$0	\$0	\$0	\$0	\$0	2012	4/2011	II	No
T15112200	<b>BRIDGE MAINTENANCE ENGINEERING PROGRAM</b>	\$25,000	\$19,758	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15122200	<b>BRIDGE MAINTENANCE ENGINEERING PROGRAM</b>	\$25,000	\$24,639	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		II	Yes
R15102200	<b>BRIDGE MAINTENANCE ENGINEERING PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15122300	<b>BRIDGE MAINTENANCE PROGRAM</b>	\$50,000	\$42,241	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15132300	<b>BRIDGE MAINTENANCE PROGRAM FY2013</b>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
T15112300	<b>BRIDGE REHABILITATION PROGRAM</b>	\$188,729	\$188,729	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15048900	<b>BRIDGE REHABILITATION PROGRAM</b>	\$523,944	\$50,193	\$0	\$0	\$0	\$0	\$0	2011	12/2011	II	No



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# Capital Improvement Program

## All Projects

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T15122300	<b>BRIDGE REHABILITATION PROGRAM</b>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
A21006600	<b>BUILDING PERMIT TECHNOLOGY PROGRAM</b>	\$6,992,002	\$1,352,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000	2012		DD	Yes
L19802000	<b>CAMP SACRAMENTO REHAB</b>	\$280,000	\$9,779	\$0	\$0	\$0	\$0	\$0	2006		GG	No
S15101400	<b>CAPTAIN JERRY'S SAFETY PROGRAM</b>	\$45,000	\$16,332	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		II	Yes
C13000599	<i>CE21 - STATE GRANT RESERVE PROGRAM</i>	\$1,019,135	\$29,135	\$0	\$0	\$0	\$0	\$0	2011		DD	No
Z14110500	<b>CHLORINE EMERG SHUTOFF VALVES</b>	\$103,620	\$29,001	\$0	\$0	\$0	\$0	\$0	2010	6/2015	JJ	No
T15120613	<i>CITIZEN REQUESTED RAMPS</i>	\$250,000	\$239,600	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
A03000100	<b>CITY ATTORNEY AUTOMATION</b>	\$1,208,901	\$253,110	\$0	\$0	\$0	\$0	\$0	1995		DD	No
A04000100	<b>CITY CLERK AUTOMATION PROGRAM</b>	\$416,624	\$190,968	\$0	\$0	\$0	\$0	\$0	2004		DD	No
C13000500	<b>CITY FACILITY DEFERRED MAINTENANCE PROGRAM</b>	\$12,281,845	\$320,513	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999		DD	Yes
D05000100	<b>CITY TREASURER IVST MGT RSV</b>	\$723,000	\$92,799	\$0	\$0	\$0	\$0	\$0	1999		DD	No
T15075100	<b>CITYWIDE CURB/GUTTER/SIDEWALKS</b>	\$150,000	\$61,508	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
A07000400	<b>CITYWIDE FIBER EXPANSION PROGRAM</b>	\$575,113	\$198,206	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	2005		DD	Yes
L19701200	<b>CITYWIDE L&amp;L PARK REPAIR PROGRAM</b>	\$110,627	\$344	\$0	\$0	\$0	\$0	\$0	2010		GG	No
W14110500	<b>COMBUSTION ENGINE AIR QUALITY MITIGATION</b>	\$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	2004		DD	No
D01000000	<b>COMMUNITY NEIGHBORHOOD IMPROVEMENTS</b>	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No



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# Capital Improvement Program

## All Projects

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D01000904	<i>COMMUNITY/NEIGHBORHOOD UNDESIGNATED</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2004		DD	No
Z14009600	<b>CONJUNCTIVE USE-GRNDWTR WELLS</b>	\$414,388	\$31,302	\$0	\$0	\$0	\$0	\$0	2011	6/2020	JJ	No
M17400000	<b>COURSE/FACILITY MAINTENANCE PROGRAM</b>	\$537,732	\$154,589	\$0	\$0	\$0	\$0	\$0	2003		FF	No
X14110601	<i>DESIGN - PROCEDURE MANUAL UPD</i>	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
T15120615	<i>DI UPGRADE RAMPS</i>	\$78,000	\$76,687	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
Z14001501	<i>DISTRIBUTION FLUSHING PROGRAM</i>	\$20,000	\$18,661	\$0	\$0	\$0	\$0	\$0	2007	6/2015	JJ	No
Z14130400	<b>DISTRIBUTION MAIN REHAB PROGRAM</b>	\$0	\$0	\$1,500,000	\$3,000,000	\$4,500,000	\$6,000,000	\$6,000,000	2013		JJ	Yes
Z14001400	<b>DOU FIBER OPTICS</b>	\$449,264	\$145,970	\$0	\$0	\$0	\$0	\$0	2011	6/2012	JJ	No
W14120800	<b>DRAIN INLET REPLACEMENT</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
W14130800	<b>DRAIN PLANT REGULATORY IMPRVMT PROGRAM</b>	\$0	\$0	\$300,000	\$325,000	\$360,000	\$385,000	\$385,000	2013		JJ	Yes
W14130400	<b>DRAINAGE CHANNEL IMPROVEMENTS PROGRAM</b>	\$0	\$0	\$950,000	\$0	\$450,000	\$450,000	\$450,000	2013		JJ	Yes
W14130700	<b>DRAINAGE IMPROVEMENT PROGRAM</b>	\$0	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$4,000,000	2015		JJ	Yes
W14110100	<b>DRAINAGE MASTER PLANS PROGRAM</b>	\$134,431	\$73,101	\$0	\$0	\$0	\$0	\$0	2010	12/2012	JJ	No
W14130500	<b>DRAINAGE PIPE REHAB/REPLACEMENT PROGRAM</b>	\$0	\$0	\$0	\$0	\$2,850,000	\$4,350,000	\$5,850,000	2015		JJ	Yes
W14130200	<b>DRAINAGE PLANNING PROGRAM</b>	\$0	\$0	\$250,000	\$270,000	\$570,000	\$820,000	\$820,000	2013		JJ	Yes
W14130600	<b>DRAINAGE SUMP REHAB/REPLACEMENT PROGRAM</b>	\$0	\$0	\$0	\$0	\$1,175,000	\$1,700,000	\$1,700,000	2015		JJ	Yes



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# Capital Improvement Program

## All Projects

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W14130100	<b>DRAINAGE UNPLANNED REPAIRS PROGRAM</b>	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2013		JJ	Yes
Z14001500	<b>DRINKING WATER QUALITY PROGRAM</b>	\$1,542,996	\$62,107	\$300,000	\$175,000	\$100,000	\$100,000	\$100,000	2001		JJ	Yes
D05000101	<i>E BANKING 1320</i>	\$310,000	\$214,975	\$0	\$0	\$0	\$0	\$0	2009		DD	No
C13001601	<i>EECBG - FACILITIES RETROFITS</i>	\$526,195	\$25,664	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13001617	<i>EECBG-M&amp;V EQUIPMENT/SOFTWARE</i>	\$250,000	\$146,956	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000200	<b>ELECTRONIC CONTENT MANAGEMENT (ECM)</b>	\$2,534,039	\$70,399	\$0	\$0	\$0	\$0	\$0	2008		DD	No
C13001100	<b>ENERGY CONSERVATION MEASURES</b>	\$231,324	\$4,048	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
Z14001902	<i>ENERGY MGMT OPERATIONS STUDY</i>	\$75,000	\$74,168	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
C13001900	<b>ENERGY REINVESTMENT PROGRAM</b>	\$259,330	\$259,330	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000301	<i>ENTERPRISE MESSAGING</i>	\$716,965	\$117,570	\$0	\$0	\$0	\$0	\$0	2011		DD	No
A07000602	<i>ERP - CASHIERING SYSTEM</i>	\$458,394	\$51,148	\$0	\$0	\$0	\$0	\$0	2009		DD	No
A07000603	<i>ERP - REPORT DEVELOPMENT</i>	\$20,000	\$13,859	\$0	\$0	\$0	\$0	\$0	2009		DD	No
A07000601	<i>ERP SYSTEM STAFFING</i>	\$3,000,000	\$124,754	\$0	\$0	\$0	\$0	\$0	2007		DD	No
A07000600	<b>ERP SYSTEMS REPLACEMENT PROGRAM</b>	\$19,143,009	\$1,265,169	\$0	\$0	\$0	\$0	\$0	2006		DD	No
C13000400	<b>FACILITY ADA COMPLIANCE PROGRAM</b>	\$4,784,503	\$2,581,974	\$128,000	\$628,000	\$628,000	\$678,000	\$678,000	1994	8/2011	DD	Yes
X14131500	<b>FACILITY ELECTRICAL REHAB PROGRAM</b>	\$0	\$0	\$600,000	\$600,000	\$75,000	\$50,000	\$200,000	2012		JJ	Yes
C13001600	<b>FED ENERGY EFFICIENCY IMP</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012	10/2012	DD	No
T15007201	<i>FEDERAL SIGNAL EQUIPMENT PROCUREMENT</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2011	6/2020	II	No
Z14003701	<i>FIELD SERVICES CMMS 3350</i>	\$1,077,021	\$3,409	\$0	\$0	\$0	\$0	\$0	2011	6/2009	JJ	No



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# Capital Improvement Program

## All Projects

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F12000300	<b>FIRE APPARATUS PROGRAM</b>	\$12,986,515	\$2,010,274	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000	\$1,151,000	2009		EE	Yes
Z14009400	<b>FIRE HYDRANT &amp; GATE VALVE REPLACEMENT PROGRAM</b>	\$400,000	\$177,904	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2009		JJ	Yes
F13000306	<i>FIRE STATION 11 GENERATOR UPGR</i>	\$200,000	\$187,844	\$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
D13000200	<b>FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM</b>	\$100,000	\$85,711	\$100,000	\$100,000	\$100,000	\$100,000	\$0	2011		DD	Yes
B13000100	<b>FLEET FACILITIES PROGRAM</b>	\$1,304,966	\$201,257	\$0	\$0	\$0	\$0	\$0	1999		DD	No
A13000200	<b>FLEET MANAGEMENT TECHNOLOGY PROGRAM</b>	\$1,664,000	\$111,557	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
X14120200	<b>FLOW MONITORING/ HYDROLOGY</b>	\$200,000	\$196,533	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012	1/2016	JJ	Yes
Z14130600	<b>FLUORIDE EQUIPMENT REHAB PROGRAM</b>	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2013		JJ	Yes
C13000100	<b>FUEL MANAGEMENT &amp; SUPPORT EQUIPMENT PROGRAM</b>	\$3,278,000	\$165,489	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
W14001600	<b>FY04-FY08 NPDES PROGRAM 3350</b>	\$8,985,657	\$114,481	\$0	\$0	\$0	\$0	\$0	2011	6/2009	JJ	No
R15072711	<i>FY08 CONTROLLER AND CONTROLLER CABINET REPLACEMENT</i>	\$239,096	\$10,152	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
T15106000	<b>FY09/10 ECONOMIC DEVELOPMENT PROGRAM</b>	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2010		II	No
W14004600	<b>FY10-FY14 NPDES STORMWATER PROGRAM</b>	\$593,662	\$141,515	\$0	\$0	\$0	\$0	\$0	2009	6/2014	JJ	No
R15112020	<i>FY11 STREET SEALS</i>	\$1,511,780	\$19,686	\$0	\$0	\$0	\$0	\$0	2012	10/2011	II	No



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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15120610	<i>FY12 ACCESSIBILITY PROG-ADMIN</i>	\$200,000	\$99,828	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
R15112021	<i>FY2011 FEDERAL OVERLAY</i>	\$285,000	\$16,995	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
R15122021	<i>FY2012 FEDERAL OVERLAY</i>	\$125,000	\$123,331	\$0	\$0	\$0	\$0	\$0	2012	8/2012	II	No
R15122020	<i>FY2012 STREET SEALS</i>	\$125,000	\$124,026	\$0	\$0	\$0	\$0	\$0	2012	8/2012	II	No
W14120100	<b>GIS/CMMS INTEGRATION</b>	\$315,000	\$313,492	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
C13001104	<i>GREEN ENERGY</i>	\$300,000	\$23,523	\$0	\$0	\$0	\$0	\$0	2006		DD	No
Z14001800	<b>GROUNDWATER PROTECTION PROGRAM</b>	\$216,106	\$68,828	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2003		JJ	Yes
R15112400	<b>GUARDRAIL REPLACEMENT PROGRAM</b>	\$124,243	\$32,852	\$0	\$0	\$0	\$0	\$0	2011		II	No
R15122400	<b>GUARDRAIL REPLACEMENT PROGRAM</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
S15132400	<b>GUARDRAIL REPLACEMENT PROGRAM FY2013</b>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
C13001102	<i>HVAC-ENERGY CONSERVATION</i>	\$140,163	\$1,781	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
W14004700	<b>IMPACT FEE SDY-WTR, SWR, DRAIN</b>	\$207,961	\$28,442	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14003600	<b>INFORMATION TECHNOLOGY PROGRAM</b>	\$181,878	\$143,868	\$1,440,000	\$750,000	\$300,000	\$300,000	\$300,000	2005		JJ	Yes
W14004200	<b>INVENTORY &amp; O&amp;M MGMNT CTR</b>	\$1,196,833	\$998,023	\$500,000	\$250,000	\$0	\$0	\$0	2009	12/2014	JJ	Yes
A07000300	<b>IT EQUIPMENT REPLACEMENT PROGRAM</b>	\$2,912,959	\$934,404	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	2004		DD	Yes
Z14003601	<i>IT PROJECTS</i>	\$181,878	\$143,868	\$0	\$0	\$0	\$0	\$0	2005	6/2015	JJ	No
T15088000	<b>ITS EXPANSION</b>	\$1,513,248	\$53,444	\$0	\$0	\$0	\$0	\$0	2009	11/2011	II	No
R15072900	<b>LANDSCAPE FRONTAGE MAINTENANCE PROGRAM</b>	\$24,000	\$16,134	\$0	\$0	\$0	\$0	\$0	2005		II	No
Z14110300	<b>LEAK DETECTION PROGRAM</b>	\$100,000	\$33,934	\$0	\$0	\$0	\$0	\$0	2010		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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13001602	<i>LED STREET LIGHTING PILOT</i>	\$100,000	\$19,499	\$0	\$0	\$0	\$0	\$0	2011		DD	No
T15115200	<b>LED STREETLIGHT PILOT PHASE I</b>	\$90,000	\$33,789	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
X14002900	<b>LIFT STATION FLOW METERS</b>	\$100,000	\$52,266	\$0	\$0	\$0	\$0	\$0	2008	12/2011	JJ	No
Z14009100	<b>LOWER AMERICAN RIVER STUDY</b>	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
T15128000	<b>MAJOR STREET IMPROVEMENTS PROGRAM</b>	\$1,687,857	\$1,687,857	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15138000	<b>MAJOR STREET IMPROVEMENTS PROGRAM FY2013</b>	\$0	\$0	\$3,728,376	\$3,728,376	\$3,728,376	\$3,728,376	\$3,728,376	2012		II	Yes
T15073300	<b>MAJOR STREET LIGHTING REPLACEMENT PROGRAM</b>	\$724,076	\$567,666	\$0	\$0	\$0	\$0	\$0	2000		II	No
T15103300	<b>MAJOR STREET LIGHTING REPLACEMENT PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		II	Yes
S15071600	<b>MEDIAN/TURN LANE PROGRAM</b>	\$356,013	\$214,897	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2000		II	Yes
S15074106	<i>MINOR SIGNAL IMPROVEMENTS</i>	\$150,000	\$108,529	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
W14120600	<b>MISCELLANEOUS DITCH REPAIR</b>	\$250,000	\$245,363	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
X14131400	<b>MISCELLANEOUS FACILITY REPAIR PROGRAM</b>	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		JJ	Yes
W14110900	<b>MISCELLANEOUS OUTFALL REPAIRS</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14120300	<b>MISCELLANEOUS SEWER REPAIRS PROGRAM</b>	\$100,000	\$89,953	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
T15073200	<b>NEIGHBORHOOD STREET LIGHT REPLACEMENT</b>	\$236,463	\$4,065	\$0	\$0	\$0	\$0	\$0	1996	12/2012	II	No
T15103200	<b>NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM</b>	\$1,189,246	\$1,173,740	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		II	Yes
S15071100	<b>NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM</b>	\$874,829	\$18,113	\$0	\$0	\$0	\$0	\$0	1996		II	No



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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15101100	<b>NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM</b>	\$118,687	\$29,865	\$0	\$0	\$0	\$0	\$0	2010		II	No
S15111100	<b>NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM</b>	\$730	\$0	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15008600	<b>NSD PUBLIC SAFETY</b>	\$63,000	\$500	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
X14120400	<b>ON-CALL SEWER PIPE CLEANING &amp; CCTV PROGRAM</b>	\$100,000	\$97,863	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
S15101500	<b>ON-STREET ANGLED PARKING PROGRAM</b>	\$172,953	\$73,654	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2009		II	Yes
T15120614	<i>OTHER CITIZEN ADA REQUESTS</i>	\$75,000	\$72,206	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
R15122003	<i>OVERLAY &amp; SEALS CURB &amp; GUTTER</i>	\$325,000	\$183,058	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
R15122001	<i>OVERLAY &amp; SEALS CURB RAMP WORK</i>	\$500,000	\$290,808	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
R15072001	<i>OVERLAY VIDEO DETECTION</i>	\$1,441,440	\$2,827	\$0	\$0	\$0	\$0	\$0	2007	6/2013	II	No
T15957300	<b>OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM</b>	\$13,269,080	\$326,976	\$0	\$0	\$0	\$0	\$0	1996		II	No
L19703100	<b>PARK MAINTENANCE IRRIGATION SYSTEM</b>	\$2,375,491	\$177,730	\$0	\$0	\$0	\$0	\$0	2000	12/2005	GG	No
L19900300	<b>PARKS &amp; RECREATION RESERVATION SYSTEM</b>	\$200,000	\$39,412	\$0	\$0	\$0	\$0	\$0	2005		GG	No
R15100800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM</b>	\$165,476	\$60,081	\$0	\$0	\$0	\$0	\$0	2011		II	No
R15120800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15130800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2013</b>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
T15075200	<b>PEDESTRIAN IMPROVEMENT PROGRAM</b>	\$435,443	\$358,315	\$0	\$0	\$0	\$0	\$0	2006	5/2011	II	No



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# Capital Improvement Program

## All Projects

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T15100400	<b>PEDESTRIAN IMPROVEMENT PROGRAM</b>	\$335,000	\$310,902	\$615,438	\$615,438	\$615,438	\$615,438	\$615,438	2010		II	Yes
T15100500	<b>PEDESTRIAN SAFETY PROGRAM</b>	\$211,993	\$40,545	\$0	\$0	\$0	\$0	\$0	2011		II	No
S15120500	<b>PEDESTRIAN SAFETY PROGRAM</b>	\$75,000	\$42,887	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2012		II	Yes
Z14006100	<b>PIPE COND ASSESSMENT PROGRAM</b>	\$300,000	\$242,226	\$1,000,000	\$1,000,000	\$375,000	\$375,000	\$375,000	2008		JJ	Yes
X14110700	<b>PIPEBURSTING SEWER MAINS</b>	\$200,000	\$196,079	\$0	\$0	\$0	\$0	\$0	2010	1/2016	JJ	No
A21006400	<b>PLANNING TECHNOLOGY PROGRAM</b>	\$1,356,047	\$480,853	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000	2005		DD	Yes
Z14003700	<b>PLANT SERVICES CMMS 3350</b>	\$539,255	\$6,333	\$0	\$0	\$0	\$0	\$0	2011	6/2007	JJ	No
L19702000	<b>PLAYGROUND REHAB/REPAIR</b>	\$446,134	\$459	\$0	\$0	\$0	\$0	\$0	2004		GG	No
F13000300	<b>PSAF GENERATOR UPGRADE PROGRAM</b>	\$1,223,382	\$215,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
T15120600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15130600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2013</b>	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	2012		II	Yes
X14000200	<b>PUMP STATIONS RADIO TELEMTRY</b>	\$6,028,000	\$218,667	\$0	\$0	\$0	\$0	\$0	1994	6/2012	JJ	No
W14003800	<b>PUMP STN OUTFALL REPR PH3 3330</b>	\$582,500	\$75,815	\$0	\$0	\$0	\$0	\$0	2011	6/2010	JJ	No
A07000102	<i>RADIO REBAND FIRE</i>	\$167,708	\$104,400	\$0	\$0	\$0	\$0	\$0	2008		DD	No
A07000101	<i>RADIO REBAND PD</i>	\$267,623	\$57,973	\$0	\$0	\$0	\$0	\$0	2008		DD	No
A07000100	<b>RADIO REBANDING IT</b>	\$232,000	\$76,739	\$0	\$0	\$0	\$0	\$0	2008		DD	No
T15120612	<i>RAMPS FOR SIDEWALK PROGRAM</i>	\$145,000	\$129,400	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
Z14009200	<b>RATE MODEL-20 YEAR</b>	\$140,000	\$43,800	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No



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# Capital Improvement Program

## All Projects

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S15074105	<i>RED LIGHT RUNNING INTERSECTION IMPROVEMENTS</i>	\$50,000	\$22,123	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
L19003500	<b>REGIONAL PARK/PARKWAY PLANNING PROGRAM</b>	\$855,742	\$530,950	\$0	\$0	\$0	\$0	\$0	2004		GG	No
X14002700	<b>REHAB 2008</b>	\$560,000	\$37,512	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14130500	<b>RESERVOIR REHAB PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2013		JJ	Yes
Z14010000	<b>RESIDENTIAL WATER METER PROGRAM</b>	\$1,400,625	\$801,203	\$13,920,000	\$19,020,000	\$24,120,000	\$34,533,122	\$34,533,112	2009	6/2025	JJ	Yes
X14120100	<b>ROOT CONTROL</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	1/2016	JJ	No
X14004500	<b>ROOT CONTROL PROGRAM 2010</b>	\$125,000	\$33,018	\$0	\$0	\$0	\$0	\$0	2011	1/2011	JJ	No
Z14010001	<i>RWM-PROJECT MGMNT FY07 3351</i>	\$432,476	\$88,084	\$0	\$0	\$0	\$0	\$0	2007	6/2025	JJ	No
Z14010002	<i>RWM-PUBLIC OUTREACH</i>	\$144,000	\$32,896	\$0	\$0	\$0	\$0	\$0	2007	6/2025	JJ	No
Z14010003	<i>RWM-SERVICE RETROFIT</i>	\$735,725	\$90,096	\$0	\$0	\$0	\$0	\$0	2007	6/2025	JJ	No
Z14010004	<i>RWM-SETTING MTRS ONLY FY07</i>	\$431,006	\$71,951	\$0	\$0	\$0	\$0	\$0	2007	6/2025	JJ	No
Z14000901	<i>SCADA DOWNTOWN IT SUPPORT 3331</i>	\$20,000	\$4,721	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14000900	<b>SCADA SYSTEM UPGRADE PROGRAM</b>	\$2,830,721	\$173,524	\$0	\$0	\$0	\$0	\$0	1998	6/2015	JJ	No
X14002500	<b>SEWER ASSET MGMNT PROGRAM</b>	\$175,890	\$660	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	2008		JJ	Yes
X14110400	<b>SEWER MANHOLE REHAB/ REPLACEMENT</b>	\$200,000	\$177,892	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010	6/2017	JJ	Yes
X14110900	<b>SEWER REHAB</b>	\$500,000	\$480,683	\$0	\$0	\$0	\$0	\$0	2010	1/2016	JJ	No
X14120700	<b>SEWER REHAB 2012</b>	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
X14110200	<b>SEWER SERVICE LINING CONTRACT</b>	\$100,000	\$99,833	\$0	\$0	\$0	\$0	\$0	2010	1/2016	JJ	No



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# Capital Improvement Program

## All Projects

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X14003500	<b>SEWER SERVICE LINING FY09</b>	\$150,000	\$140,401	\$0	\$0	\$0	\$0	\$0	2011	12/2009	JJ	No
D21001300	<b>SHOVEL READY SITES PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
T15075300	<b>SIDEWALK GAP CLOSURE</b>	\$525,000	\$139,692	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
S15071303	<i>SIGNAL INTEGRATION EQUIPMENT PROGRAM</i>	\$133,820	\$41,120	\$0	\$0	\$0	\$0	\$0	2009	6/2017	II	No
S15071307	<i>SIGNAL INTEGRATION, TIMING, AND PLANNING PROGRAM</i>	\$150,000	\$28,144	\$0	\$0	\$0	\$0	\$0	2006	6/2014	II	No
S15104500	<b>SIGNAL PRE-EMPTION PROGRAM</b>	\$136,774	\$118,156	\$0	\$0	\$0	\$0	\$0	2011		II	No
S15101301	<i>SIGNAL TIMING PLANNING</i>	\$97,719	\$9,076	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
S15101200	<b>SPEED HUMPS PROGRAM</b>	\$624,859	\$234,912	\$0	\$0	\$0	\$0	\$0	2010		II	No
L19003000	<b>SPORTS COURT REHABILITATION</b>	\$360,400	\$61,018	\$0	\$0	\$0	\$0	\$0	2004		GG	No
T15007200	<b>STATE AND FEDERAL GRANT MATCH PROGRAM</b>	\$4,471,459	\$4,471,459	\$0	\$0	\$0	\$0	\$0	2012		II	No
W14002100	<b>STORM DRAIN SYSTEM FAILURES PROGRAM</b>	\$187,307	\$96,004	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
R15112000	<b>STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM</b>	\$1,270,896	\$165,554	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15122000	<b>STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM</b>	\$1,524,650	\$1,524,316	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15132000	<b>STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM FY2013</b>	\$0	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	2012		II	Yes
S15133400	<b>STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM FY2013</b>	\$0	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	2012		II	Yes
R15113400	<b>STREET LIGHT RELAMP PROGRAM</b>	\$154,586	\$88,782	\$0	\$0	\$0	\$0	\$0	2010		II	No



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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15123400	<b>STREET LIGHT RELAMP PROGRAM</b>	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15072000	<b>STREET OVERLAY AND SEALS PROGRAM</b>	\$2,377,942	\$13,215	\$0	\$0	\$0	\$0	\$0	2009		II	No
R15112600	<b>STREET REPAIR PARTNERING PROGRAM</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15115800	<b>STREETCAR PLANNING STUDY</b>	\$390,000	\$43,184	\$0	\$0	\$0	\$0	\$0	2011	3/2012	II	No
T15013500	<b>STREETLIGHT INVESTMENT PROGRAM</b>	\$364,319	\$268,022	\$0	\$0	\$0	\$0	\$0	1998	12/2012	II	No
V15610001	<i>SURFACE PARKING REHAB 4461</i>	\$438,812	\$4,305	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
L19800100	<b>SWIMMING POOL REHABILITATION PROGRAM</b>	\$764,287	\$2,622	\$0	\$0	\$0	\$0	\$0	2004		GG	No
W14111000	<b>SYSTEM-WIDE MONITOR PRE-DESIGN</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
K19000400	<b>TDA FEDERAL/STATE GRANTS MATCH PROGRAM</b>	\$668	\$466	\$955	\$153,955	\$153,955	\$153,955	\$153,955	2002		GG	Yes
S15071305	<i>TOC FIBER INFRASTRUCTURE PROGRAM</i>	\$46,500	\$24,544	\$0	\$0	\$0	\$0	\$0	2006	6/2017	II	No
S15071308	<i>TOC OPERATING/MAINTENANCE PROGRAM</i>	\$172,865	\$6,647	\$0	\$0	\$0	\$0	\$0	2006	6/2013	II	No
S15120700	<b>TRAFFIC CALMING PROGRAM</b>	\$125,000	\$124,632	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2012		II	Yes
S15071300	<b>TRAFFIC OPERATIONS CENTER (TOC) PROGRAM</b>	\$523,150	\$30,768	\$0	\$0	\$0	\$0	\$0	2003		II	No
S15101300	<b>TRAFFIC OPERATIONS CENTER (TOC) PROGRAM</b>	\$277,728	\$231,867	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2010		II	Yes
T15120616	<i>TRAFFIC PROGRAM ADA REQUESTS</i>	\$52,000	\$51,728	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
R15072700	<b>TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM</b>	\$2,551	\$0	\$0	\$0	\$0	\$0	\$0	2004		II	No



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# Capital Improvement Program

## All Projects

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R15102700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$205,000	\$26,745	\$0	\$0	\$0	\$0	\$0	2010		II	No
R15112700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$288,255	\$63,754	\$0	\$0	\$0	\$0	\$0	2010		II	No
R15122700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$205,000	\$103,378	\$0	\$0	\$0	\$0	\$0	2012		II	No
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM FY2013	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	2012		II	Yes
S15064200	TRAFFIC SIGNAL REBATE	\$41,730	\$13,346	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
S15074100	TRAFFIC SIGNAL SAFETY PROGRAM	\$707,658	\$426,321	\$0	\$0	\$0	\$0	\$0	1999		II	No
S15104100	TRAFFIC SIGNAL SAFETY PROGRAM	\$85,000	\$87,078	\$0	\$0	\$0	\$0	\$0	2010		II	No
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$150,000	\$149,299	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
S15101000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$277,474	\$63,491	\$0	\$0	\$0	\$0	\$0	2010		II	No
S15121000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15058200	TRAIN HORN QUIET ZONE	\$451,421	\$146,134	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
Z14130300	TRANSMISSION MAIN REHAB PROGRAM	\$0	\$0	\$916,667	\$1,833,334	\$2,750,000	\$2,750,000	\$2,750,000	2013		JJ	Yes
T15120100	TRANSPORTATION PROGRAMMING GUIDE (TPG) PROGRAM	\$100,000	\$5,867	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
R15112500	TRENCH CUT FEE PROGRAM	\$75,000	\$30,250	\$0	\$0	\$0	\$0	\$0	2010		II	No
R15122500	TRENCH CUT FEE PROGRAM	\$94,000	\$94,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15132500	TRENCH CUT FEE PROGRAM FY2013	\$0	\$0	\$100,777	\$100,777	\$100,777	\$100,777	\$100,777	2012		II	Yes
T15078400	URBAN FOREST ENCHANCEMENT	\$1,350,000	\$476,870	\$0	\$0	\$0	\$0	\$0	2006	6/2015	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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14000501	<i>URBAN WATER MGMT PLAN 2011</i>	\$70,000	\$10,200	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14001300	<b>UTILITIES ADA IMPROVEMENT PROGRAM</b>	\$126,000	\$59,964	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	1999		JJ	Yes
Z14001900	<b>UTILITY ENERGY EFFICIENCY</b>	\$284,380	\$145,827	\$500,000	\$500,000	\$0	\$0	\$0	2011	7/2016	JJ	Yes
W14003404	<i>VFD REPLACEMENTS</i>	\$100,000	\$76,593	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14131600	<b>WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM</b>	\$0	\$0	\$110,000	\$135,000	\$135,000	\$160,000	\$10,000	2012		JJ	Yes
X14130800	<b>WASTEWATER COLLECTION PIPE BURSTING PROGRAM</b>	\$0	\$0	\$393,500	\$500,000	\$500,000	\$500,000	\$500,000	2012		JJ	Yes
X14130700	<b>WASTEWATER COLLECTION PIPE LINING PROGRAM</b>	\$0	\$0	\$511,000	\$500,000	\$500,000	\$500,000	\$500,000	2012		JJ	Yes
X14130600	<b>WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM</b>	\$0	\$0	\$625,000	\$700,000	\$1,600,000	\$2,150,000	\$3,600,000	2012		JJ	Yes
X14130500	<b>WASTEWATER CONDITION ASSESSMENT PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14130400	<b>WASTEWATER FLOW METERING PROGRAM</b>	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0	2012		JJ	Yes
X14130200	<b>WASTEWATER MASTER PLANNING PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14130900	<b>WASTEWATER SUMP REHAB/REPLACEMENT PROGRAM</b>	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2012		JJ	Yes
X14000100	<b>WASTEWATER UNPLANNED REPAIRS PROGRAM</b>	\$1,393,282	\$75,014	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1996		JJ	Yes
Z14007900	<b>WATER FACILITIES SECURITY</b>	\$100,000	\$57,122	\$125,000	\$150,000	\$150,000	\$0	\$0	2009	7/2020	JJ	Yes
Z14000500	<b>WATER SUPPLY MASTER PLAN PROGRAM</b>	\$3,479,587	\$195,425	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	2010		JJ	Yes
Z14120100	<b>WATER SYSTEM FLOWMETERS</b>	\$225,000	\$224,656	\$0	\$0	\$0	\$0	\$0	2012	6/2020	JJ	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 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14006800	<b>WATER UNPLANNED REPAIRS PROGRAM</b>	\$410,628	\$244,693	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2008		JJ	Yes
Z14110100	<b>WELL REHABILITATION</b>	\$3,214	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2010	6/2013	JJ	Yes
Z14006700	<b>WHOLESALE CONNECTION FEE IMPROVEMENTS</b>	\$5,961,000	\$5,571,725	\$0	\$0	\$0	\$0	\$0	2010	6/2030	JJ	No
R15102800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM</b>	\$148,579	\$78,000	\$0	\$0	\$0	\$0	\$0	2011		II	No
R15132800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2013</b>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
L19804000	<b>YOUTH RECREATION IMPROVEMENT</b>	\$143,116	\$38,101	\$0	\$0	\$0	\$0	\$0	1999		GG	No



## All Projects by Council District by Project Name

Bold = Project, Parent    *Italics = Project, Child*

# All Projects by Project Number

**Bold = Project, Parent**  
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2012-2017 CAPITAL IMPROVEMENT PROGRAM

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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
A03000100	<b>CITY ATTORNEY AUTOMATION</b>	\$1,208,901	\$253,110	\$0	\$0	\$0	\$0	\$0	1995		DD	No
A04000100	<b>CITY CLERK AUTOMATION PROGRAM</b>	\$416,624	\$190,968	\$0	\$0	\$0	\$0	\$0	2004		DD	No
A07000100	<b>RADIO REBANDING IT</b>	\$232,000	\$76,739	\$0	\$0	\$0	\$0	\$0	2008		DD	No
A07000101	<i>RADIO REBAND PD</i>	\$267,623	\$57,973	\$0	\$0	\$0	\$0	\$0	2008		DD	No
A07000102	<i>RADIO REBAND FIRE</i>	\$167,708	\$104,400	\$0	\$0	\$0	\$0	\$0	2008		DD	No
A07000200	<b>ELECTRONIC CONTENT MANAGEMENT (ECM)</b>	\$2,534,039	\$70,399	\$0	\$0	\$0	\$0	\$0	2008		DD	No
A07000300	<b>IT EQUIPMENT REPLACEMENT PROGRAM</b>	\$2,912,959	\$934,404	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	2004		DD	Yes
A07000301	<i>ENTERPRISE MESSAGING</i>	\$716,965	\$117,570	\$0	\$0	\$0	\$0	\$0	2011		DD	No
A07000400	<b>CITYWIDE FIBER EXPANSION PROGRAM</b>	\$575,113	\$198,206	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	2005		DD	Yes
A07000600	<b>ERP SYSTEMS REPLACEMENT PROGRAM</b>	\$19,143,009	\$1,265,169	\$0	\$0	\$0	\$0	\$0	2006		DD	No
A07000601	<i>ERP SYSTEM STAFFING</i>	\$3,000,000	\$124,754	\$0	\$0	\$0	\$0	\$0	2007		DD	No
A07000602	<i>ERP - CASHIERING SYSTEM</i>	\$458,394	\$51,148	\$0	\$0	\$0	\$0	\$0	2009		DD	No
A07000603	<i>ERP - REPORT DEVELOPMENT</i>	\$20,000	\$13,859	\$0	\$0	\$0	\$0	\$0	2009		DD	No
A13000200	<b>FLEET MANAGEMENT TECHNOLOGY PROGRAM</b>	\$1,664,000	\$111,557	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
A13000400	<b>311 CALL CENTER 3114</b>	\$630,500	\$27,882	\$0	\$0	\$0	\$0	\$0	2009		DD	No
A21006400	<b>PLANNING TECHNOLOGY PROGRAM</b>	\$1,356,047	\$480,853	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000	2005		DD	Yes
A21006600	<b>BUILDING PERMIT TECHNOLOGY PROGRAM</b>	\$6,992,002	\$1,352,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000	2012		DD	Yes
B13000100	<b>FLEET FACILITIES PROGRAM</b>	\$1,304,966	\$201,257	\$0	\$0	\$0	\$0	\$0	1999		DD	No



## All Projects by Project Number

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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B13000300	<b>300 RICHARDS BOULEVARD OFFICE COMPLEX</b>	\$34,980,185	\$11,826	\$0	\$0	\$0	\$0	\$0	2009	6/2011	DD	No
B13000400	<b>STUDIO FOR THE PERFORMING ARTS</b>	\$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	2009		DD	No
B13000500	<b>POCKET LIBRARY</b>	\$12,980,738	\$277,877	\$0	\$0	\$0	\$0	\$0	2005	9/2010	DD	No
B13000501	<i>D7 POCKET LIBRARY APP</i>	\$203,569	\$20,561	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13000502	<i>D7 POCKET LIBRARY COLLECTIONS</i>	\$1,200,000	\$305,459	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B13000503	<i>D7 POCKET LIBRARY IT</i>	\$400,000	\$96,489	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B13000504	<i>D7 POCKET LIBRARY CONTINGENCY</i>	\$164,851	\$124,306	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B13000700	<b>NORTH NATOMAS LIBRARY</b>	\$11,779,336	\$246,270	\$0	\$0	\$0	\$0	\$0	2004	8/2009	DD	No
B13000701	<i>NORTH NATOMAS LIBRARY-APP</i>	\$234,528	\$22,678	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13000702	<i>NORTH NATOMAS LIB-COLLECTIONS</i>	\$1,400,000	\$276,635	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13000704	<i>NORTH NATOMAS LIB-CONTINGENCY</i>	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13000800	<b>VALLEY HI-NORTH LAGUNA LIBRARY</b>	\$14,536,405	\$494,295	\$0	\$0	\$0	\$0	\$0	2004	6/2009	DD	No
B13000805	<i>VALLEY HI-N LAGUNA CONTINGENCY</i>	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13001000	<b>NORTH NATOMAS CC</b>	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	DD	No
B18119000	<b>JOES CRABSHACK REPAIRS</b>	\$143,825	\$143,173	\$0	\$0	\$0	\$0	\$0	2009		DD	No



## All Projects by Project Number

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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B18212000	<b>SPORTS &amp; ENT DISTRICT DEV</b>	\$253,000	\$6,500	\$0	\$0	\$0	\$0	\$0	2007		DD	No
B18212001	<i>CONVERGENCE DEPOSITS</i>	\$170,000	\$80,653	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18213000	<b>CAPITOL MALL IMPROVEMENTS 4451</b>	\$99,433	\$0	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18213001	<i>MALL DESIGN COMPETITION</i>	\$41,299	\$14,506	\$0	\$0	\$0	\$0	\$0	2012		DD	No
B18213500	<b>10TH AND K</b>	\$249,000	\$7,417	\$0	\$0	\$0	\$0	\$0	2004		DD	No
B18214000	<b>PIONEER BRIDGE</b>	\$2,079,129	\$164,179	\$0	\$0	\$0	\$0	\$0	2005	7/2010	DD	No
B18214500	<b>SCHOOL HOUSE LANDING DEV</b>	\$150,000	\$17,347	\$0	\$0	\$0	\$0	\$0	2007		DD	No
B18215000	<b>SO SIDE BOARDWALK EXT</b>	\$100,000	\$34,128	\$0	\$0	\$0	\$0	\$0	2007		DD	No
B18215500	<b>700/800 K STREET DEVELOP</b>	\$198,500	\$27,309	\$0	\$0	\$0	\$0	\$0	2007		DD	No
B18215501	<i>700 K ST. PLANNING/DESIGN</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18215502	<i>800 K ST. PLANNING/DESIGN</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18216500	<b>PRE-DEVELOPMENT SERVICES - RICHARDS BOULEVARD</b>	\$451,336	\$40,597	\$0	\$0	\$0	\$0	\$0	2000	1/2025	DD	No
B18216502	<i>POWERHOUSE SCIENCE CENTER</i>	\$1,179,605	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
B18217000	<b>K STREET STREETScape</b>	\$5,733,111	\$304,038	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18217001	<i>TRASH CAN IMPROVEMENTS ON K ST</i>	\$53,000	\$3,900	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18217002	<i>IRRIGATION &amp; LANDSCAPING</i>	\$90,000	\$54,745	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18217500	<b>PRE-DEV SVCS - DOWNTOWN</b>	\$590,890	\$561,159	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18218000	<b>CAPITOL MALL/TOWER BRIDGE</b>	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2001	10/2006	DD	No
B18218500	<b>CENTRAL CITY WAYFINDING</b>	\$725,000	\$122,105	\$0	\$0	\$0	\$0	\$0	2001	3/2002	DD	No



## All Projects by Project Number

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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B18219400	<b>N. 7TH STREET UNDERGROUNDING</b>	\$1,027,341	\$46,362	\$0	\$0	\$0	\$0	\$0	2012		DD	No
B18333000	<b>TRAP SHOOT CLEAN UP 4841</b>	\$30,224	\$11,827	\$0	\$0	\$0	\$0	\$0	2012		DD	No
B18420000	<b>GREYHOUND</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18420002	<i>GREYHOUND - SITE DEVELOPMENT</i>	\$888,330	-\$3,067	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18420004	<i>GREYHOUND PERMIT &amp; ENTITLEMENT</i>	\$200,000	\$12,354	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18420005	<i>GREYHOUND ART IN PUBLIC PLACES</i>	\$73,089	\$6,826	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18420006	<i>GREYHOUND -CONSTRUCTION</i>	\$4,034,435	\$80,358	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18420007	<i>GREYHOUND - CONTINGENCY</i>	\$860,831	\$317,646	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18420008	<i>GREYHOUND - MANAGEMENT SERVICE</i>	\$378,664	\$26,841	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18430000	<b>DOCKS PROMENADE CONSTRUCTION</b>	\$5,759,682	\$812,305	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18430001	<i>PERMITS, FEES, INSPECTIONS</i>	\$64,000	\$5,819	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18430002	<i>PROJECT MANAGEMENT AND STUDIES</i>	\$150,000	\$26,105	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18430003	<i>PRPRTY, TITLE ISSUES AND ESMNT</i>	\$53,400	\$4,136	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18430004	<i>CONTINGENCY</i>	\$82,899	\$13,160	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18460000	<b>JIBBOOM POWER STREET STATION</b>	\$399,967	\$67,091	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C03000100	<b>ATTORNEY RELOCATION 0500</b>	\$116,000	\$41,450	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C08000100	<b>EVOC SKID PAN WTR RECYCLE INST</b>	\$75,000	\$18,470	\$0	\$0	\$0	\$0	\$0	2009		DD	No



## All Projects by Project Number

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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C08000200	<b>REVENUE COUNTER SECURITY INSTALL</b>	\$23,000	\$5,996	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C08000300	<b>TURNOUT EXTRACTOR INSTALLATION</b>	\$0	-\$17,961	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000100	<b>FUEL MANAGEMENT &amp; SUPPORT EQUIPMENT PROGRAM</b>	\$3,278,000	\$165,489	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C13000202	<i>MEADOWVIEW COMMUNITY CENTER TOXIC PCE</i>	\$2,300,000	\$299,377	\$0	\$0	\$0	\$0	\$0	1999		DD	No
C13000203	<i>MEADOWVIEW COMMUNITY CENTER TOXIC GAS</i>	\$856,892	-\$32,835	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000300	<b>CORPORATION YARD MAINTENANCE PROGRAM</b>	\$2,865,775	\$66,343	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
C13000400	<b>FACILITY ADA COMPLIANCE PROGRAM</b>	\$4,784,503	\$2,581,974	\$128,000	\$628,000	\$628,000	\$678,000	\$678,000	1994	8/2011	DD	Yes
C13000401	<i>ADA COMPLIANCE MONITORING</i>	\$200,000	\$107,638	\$0	\$0	\$0	\$0	\$0	2004		DD	No
C13000416	<i>SIERRA II CC PHASE III ADA</i>	\$377,029	\$17,803	\$0	\$0	\$0	\$0	\$0	2009		DD	No
C13000419	<i>ADA OAK PARK</i>	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000500	<b>CITY FACILITY DEFERRED MAINTENANCE PROGRAM</b>	\$12,281,845	\$320,513	\$1,000,000	\$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	2011		DD	No
C13000518	<i>DM- HISTORY MUSEUM BOILER</i>	\$61,215	\$12,542	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000519	<i>DM- HISTORY MUSEUM HUMIDIFIER</i>	\$25,000	\$24,865	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000530	<i>DM-OLD SAC SCHOOL HOUSE SIDING</i>	\$75,000	\$71,695	\$0	\$0	\$0	\$0	\$0	2009		DD	No
C13000531	<i>ARCO - DEWATERING</i>	\$5,000	\$1,125	\$0	\$0	\$0	\$0	\$0	2011		DD	No



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13000534	<i>DM - HAGGIN OAKS ROOF/HVAC</i>	\$135,000	\$32,611	\$0	\$0	\$0	\$0	\$0	2010		DD	No
C13000535	<i>DM - FIRE ST# 60 WOMEN ADA RR</i>	\$32,000	\$18,080	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000536	<i>DM - FIRE ST #12 ROOF REPAIRS</i>	\$30,000	\$3,241	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000537	<i>DM - FIRE ST# 7 ROLL UP DOORS</i>	\$20,000	\$3,687	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000538	<i>DM - ROONEY POLICE HVAC</i>	\$40,000	\$39,918	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000539	<i>DM - FIRE STATION #12 HVAC</i>	\$25,000	\$24,500	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000540	<i>DM - MANGAN RANGE RESEAL ROOF</i>	\$35,000	\$33,951	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000541	<i>DM - CITY HALL HVAC CONTROLS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000542	<i>DM - BELLE COLEDGE LIB SIDING</i>	\$151,947	\$423	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000543	<i>DM - CENTRAL IT SERVER RM HVAC</i>	\$55,000	\$16,324	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000544	<i>DM - ZOO RARE FELINE AIR UNIT</i>	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000545	<i>DM - ZOO ADMIN 4 HVAC UNITS</i>	\$45,000	\$27,903	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000550	<i>DM-24TH CY OVERHEAD POWER LINE</i>	\$110,000	\$7,969	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000551	<i>DM-CENTRAL IT COOLING TOWER</i>	\$35,000	\$32,562	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000552	<i>DM-SEQUOIA PACIFIC DATA AIR</i>	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No



## All Projects by Project Number

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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13000553	<i>DM-CENTRAL LIBRARY AC INDOOR</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000554	<i>DM-ANIMAL CARE MAKE-UP AIR UNT</i>	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000555	<i>DM - FIRE STA. #14 HEAT PUMP</i>	\$10,000	\$9,368	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000556	<i>DM - CAVANAUGH SIDING</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000599	<i>CE21 - STATE GRANT RESERVE PROGRAM</i>	\$1,019,135	\$29,135	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000700	<b>ANIMAL CONTROL IMPS 3131</b>	\$1,116,847	\$339,983	\$0	\$0	\$0	\$0	\$0	2009	12/2010	DD	No
C13000701	<i>ANIMAL SHELTER CATTERY BUILDING</i>	\$1,820,100	\$43,774	\$0	\$0	\$0	\$0	\$0	2009	12/2008	DD	No
C13001100	<b>ENERGY CONSERVATION MEASURES</b>	\$231,324	\$4,048	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
C13001102	<i>HVAC-ENERGY CONSERVATION</i>	\$140,163	\$1,781	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
C13001104	<i>GREEN ENERGY</i>	\$300,000	\$23,523	\$0	\$0	\$0	\$0	\$0	2006		DD	No
C13001302	<i>SIERRA II CC PHASE III</i>	\$259,956	\$49,957	\$0	\$0	\$0	\$0	\$0	2009		DD	No
C13001400	<b>NACY REMEDIATION</b>	\$2,517,658	\$374,334	\$0	\$0	\$0	\$0	\$0	2009	6/2010	DD	No
C13001505	<i>RELOCATION OF PLAZA BLDG OFFIC</i>	\$128,894	\$23,654	\$0	\$0	\$0	\$0	\$0	2009		DD	No
C13001600	<b>FED ENERGY EFFICIENCY IMP</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012	10/2012	DD	No
C13001601	<i>EECBG - FACILITIES RETROFITS</i>	\$526,195	\$25,664	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13001602	<i>LED STREET LIGHTING PILOT</i>	\$100,000	\$19,499	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13001603	<i>EECBG-PANNELL DDC/HW PLANT</i>	\$80,000	\$12,188	\$0	\$0	\$0	\$0	\$0	2012		DD	No



## All Projects by Project Number

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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13001604	<i>EECBG-PANNELL AH GUIDE VANES,</i>	\$90,000	\$16,576	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001605	<i>EECBG-PANNELL INTERIOR LIGHTIN</i>	\$36,000	\$35,542	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001606	<i>EECBG-CENTRAL LIBRARY HWH BOIL</i>	\$180,000	\$33,017	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001607	<i>EECBG-CENTRAL LIBRARY HWH PUMP</i>	\$13,000	\$1,438	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001608	<i>EECBG-CENTRAL LIB CHW PUMPS</i>	\$15,000	\$1,615	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001609	<i>EECBG-CENTRAL LIB COOLING TOWE</i>	\$13,000	\$439	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001610	<i>EECBG-CENTRAL LIB VANES/MOTORS</i>	\$48,000	\$5,380	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001611	<i>EECBG-CENTRAL LIB CO2 DCV/AHU</i>	\$5,000	\$1,233	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001613	<i>EECBG-PLAZA GARAGE WEST LED</i>	\$503,000	\$53,122	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001614	<i>EECBG-CITY HALL GARAGE LED</i>	\$359,000	\$25,456	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001615	<i>EECBG-CAPITOL GARAGE LED</i>	\$209,000	\$10,585	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001616	<i>EECBG-TOWER BRIDGE GARAGE LED</i>	\$131,000	\$11,260	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001617	<i>EECBG-M&amp;V EQUIPMENT/SOFTWARE</i>	\$250,000	\$146,956	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001800	<b>COLFAX YARD TOXIC CLEANUP</b>	\$87,000	\$28,850	\$0	\$0	\$0	\$0	\$0	2011		DD	No



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13001900	<b>ENERGY REINVESTMENT PROGRAM</b>	\$259,330	\$259,330	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C19001000	<b>EVELYN MOORE COMMUNITY CENTER LANDSCAPE/IRRIGATION</b>	\$15,236	\$3,016	\$0	\$0	\$0	\$0	\$0	2003	3/2004	DD	No
D01000000	<b>COMMUNITY NEIGHBORHOOD IMPROVEMENTS</b>	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000100	<b>CNF - DISTRICT 1 1140</b>	\$30,152	\$30,152	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D01000102	<i>NEIGHBORHOOD PROGRAM FOR GRANTS</i>	\$8,230	\$0	\$0	\$0	\$0	\$0	\$0	2004		DD	No
D01000104	<i>SISTER CITIES SIGNAGE</i>	\$8,000	\$5,848	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D01000200	<b>CNF - DISTRICT 2 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
D01000300	<b>COMMUNITY IMPROVEMENTS - CD 3</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000400	<b>CNF - DISTRICT 4</b>	\$136,997	\$136,997	\$0	\$0	\$0	\$0	\$0	2007		DD	No
D01000500	<b>CNF - DISTRICT 5</b>	\$76,278	\$76,278	\$0	\$0	\$0	\$0	\$0	2007		DD	No
D01000600	<b>CNF - DISTRICT 6 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
D01000700	<b>CNF - DISTRICT 7</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2007		DD	No
D01000702	<i>FREEPORT RESERVOIR ENHNSMT</i>	\$85,000	\$20,581	\$0	\$0	\$0	\$0	\$0	2004		DD	No
D01000800	<b>CNF - DISTRICT 8 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
D01000901	<i>DOWNTOWN PARTNERSHIP ICE RINK</i>	\$100,000	\$95	\$0	\$0	\$0	\$0	\$0	2004		DD	No
D01000902	<i>COMM GARDENS PKS GATEWAYS</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2004		DD	No
D01000904	<i>COMMUNITY/NEIGHBORHOOD UNDESIGNATED</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2004		DD	No



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
D05000100	<b>CITY TREASURER IVST MGT RSV</b>	\$723,000	\$92,799	\$0	\$0	\$0	\$0	\$0	1999		DD	No
D05000101	<i>E BANKING 1320</i>	\$310,000	\$214,975	\$0	\$0	\$0	\$0	\$0	2009		DD	No
D13000200	<b>FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM</b>	\$100,000	\$85,711	\$100,000	\$100,000	\$100,000	\$100,000	\$0	2011		DD	Yes
D21001300	<b>SHOVEL READY SITES PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
D21001302	<i>FLORIN ROAD SHOVEL READY SITE</i>	\$122,000	\$47,507	\$0	\$0	\$0	\$0	\$0	2009		DD	No
D21001305	<i>DOWNTOWN PLAN - SHOVEL READY</i>	\$476,785	\$222,149	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001306	<i>NORTHEAST LINE MP - SHOVEL READY</i>	\$100,000	-\$879	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001307	<i>65TH STREET FP - SHOVEL READY</i>	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
D21001308	<i>NORTHEAST LN MP - CDBG S READY</i>	\$100,000	\$45,234	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001320	<i>TECHNOLOGY VILLAGE - CDD (SR)</i>	\$390,000	\$326,978	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001321	<i>TECHNOLOGY VILLAGE - DOU (SR)</i>	\$15,000	\$13,011	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001322	<i>TECHNOLOGY VILLAGE - DOT (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001323	<i>TECHNOLOGY VILLAGE - P&amp;R (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001324	<i>TECHNOLOGY VILLAGE - ED (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No



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# Capital Improvement Program

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D21001325	<i>TECHNOLOGY VILLAGE - ENV (SR)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
F12000200	<b>ALS EQUIPMENT PROGRAM</b>	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	2009		EE	Yes
F12000201	<i>ALS - DURABLE EQUIPMENT</i>	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000202	<i>ALS - AMBULANCES</i>	\$2,170,856	\$538,997	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000300	<b>FIRE APPARATUS PROGRAM</b>	\$12,986,515	\$2,010,274	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000	\$1,151,000	2009		EE	Yes
F13000100	<b>911 DISPATCH &amp; TRAINING FACILITY</b>	\$21,731,057	\$110,950	\$0	\$0	\$0	\$0	\$0	2004	12/2006	EE	No
F13000300	<b>PSAF GENERATOR UPGRADE PROGRAM</b>	\$1,223,382	\$215,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		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	\$187,844	\$0	\$0	\$0	\$0	\$0	2009	6/2011	EE	No
F13000700	<b>FIRE STATION 43 - CONTINGENCY</b>	\$42,626	\$40,360	\$0	\$0	\$0	\$0	\$0	2009		EE	No
F13000701	<i>FIRE STATION 43 - CONSTRUCTION</i>	\$7,536,000	\$397,495	\$0	\$0	\$0	\$0	\$0	2009		EE	No
F13000702	<i>FIRE STATION 43 - APPARATUS</i>	\$1,400,000	\$107,050	\$0	\$0	\$0	\$0	\$0	2009		EE	No
F13000703	<i>FIRE STATION 43 - PERMITTING</i>	\$5,000	\$2,647	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F13000704	<i>FIRE STATION 43 - APP</i>	\$151,374	\$104,129	\$0	\$0	\$0	\$0	\$0	2011		EE	No
K15000000	<b>FREEPORT SHORES BIKE/PEDESTRIAN TRAIL</b>	\$569,708	\$118,597	\$597,327	\$0	\$0	\$0	\$0	2000	12/2012	GG	Yes
K15020000	<b>I-80 @ WEST CANAL BIKE BRIDGE</b>	\$6,494,981	\$468,742	\$0	\$0	\$0	\$0	\$0	2002	10/2011	GG	No



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
K15105000	<b>GUY WEST BRIDGE REHABILITATION</b>	\$400,000	\$251,408	\$1,000,000	\$0	\$0	\$0	\$0	2011	12/2015	GG	Yes
K15115000	<b>NORTH NATOMAS BICYCLE CONNECT</b>	\$280,000	\$185,681	\$0	\$0	\$0	\$0	\$0	2011	10/2012	GG	No
K15115001	<i>NNTMA MID-BLOCK X-INGS PHASE 1</i>	\$170,000	\$160,687	\$0	\$0	\$0	\$0	\$0	2012	3/2012	GG	No
K15116800	<b>DOWNTOWN ON-STREET BIKEWAY</b>	\$629,000	\$575,281	\$0	\$0	\$0	\$0	\$0	2012	6/2012	GG	No
K15120000	<b>BIKEWAY PROGRAM</b>	\$110,000	\$93,194	\$500,000	\$375,000	\$375,000	\$375,000	\$375,000	2011		GG	Yes
K15120001	<i>BIKE SIGNS- 2009 OVERLAY</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012	3/2012	GG	No
K15125000	<b>TWO RIVERS TRAIL PHASE II</b>	\$57,150	\$57,150	\$78,000	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
K15125100	<b>FREEPORT BOULEVARD BIKE LANES</b>	\$210,000	\$175,311	\$0	\$0	\$0	\$0	\$0	2012	12/2013	GG	No
K15125101	<i>FREEPORT BL BIKE LANES- TRAFFIC</i>	\$90,000	\$10,542	\$0	\$0	\$0	\$0	\$0	2012	9/2012	GG	No
K15125200	<b>BIKE PARKING PROGRAM</b>	\$85,600	\$85,600	\$0	\$0	\$0	\$0	\$0	2012	6/2013	GG	No
K19000100	<b>BIKE TRAIL MAINTENANCE PROGRAM</b>	\$816,700	\$65,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1995		GG	Yes
K19000200	<b>BIKE TRAIL/PED BRIDGE REPAIR PROGRAM</b>	\$708,822	\$87,459	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000	2004		GG	Yes
K19000202	<i>LAGUNA CREEK BIKE TRAIL REPAIR</i>	\$40,000	\$39,449	\$0	\$0	\$0	\$0	\$0	2011	9/2012	GG	No
K19000300	<b>BIKE TRAIL PLANNING PROGRAM</b>	\$80,962	\$1,554	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	1997		GG	Yes
K19000400	<b>TDA FEDERAL/STATE GRANTS MATCH PROGRAM</b>	\$668	\$466	\$955	\$153,955	\$153,955	\$153,955	\$153,955	2002		GG	Yes
K19003001	<i>TWO RIVERS TRAIL ACQ RSVR</i>	\$164,070	\$67,314	\$0	\$0	\$0	\$0	\$0	2006		GG	No



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# Capital Improvement Program

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K19004000	<b>GARDEN HIGHWAY BIKETRAIL</b>	\$266,481	\$263,650	\$0	\$0	\$0	\$0	\$0	2012	12/2005	GG	No
K19006000	<b>EAST DRAIN CANAL BIKEWAY</b>	\$465,646	\$375,294	\$0	\$0	\$0	\$0	\$0	2007	12/2012	GG	No
K19007000	<b>NINOS PARKWAY BIKE TRAIL 1C</b>	\$247,273	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L13000100	<b>OAK PARK COMMUNITY CENTER - PHASE II</b>	\$3,454,208	\$0	\$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	2011		GG	No
L13000103	<i>OAK PARK CC PH II B</i>	\$1,854,967	\$828,890	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L13000104	<i>OAK PARK CC PH II B (DEC 2012)</i>	\$348,000	\$294,285	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L13000200	<b>GEORGE SIMS COMM CENTER</b>	\$10,821,330	\$11,102	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19000000	<b>COUNCIL DISTRICT 1 PARK PROJECTS</b>	\$165,765	\$7,417	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19000200	<b>COUNCIL DISTRICT 3 PARK PROJECTS</b>	\$95,699	\$18,687	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19000201	<i>CD3 - SISTER CITIES TREE GROVE</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19000300	<b>COUNCIL DISTRICT 4 PARK PROJECTS</b>	\$45,540	\$40,595	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19000400	<b>COUNCIL DISTRICT 5 PARK PROJECTS</b>	\$67,500	\$65,000	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19000600	<b>COUNCIL DISTRICT 7 PARK PROJECTS</b>	\$205,803	\$172,706	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19000700	<b>COUNCIL DISTRICT 8 PARK PROJECTS</b>	\$4,005	\$587	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19002000	<b>AREA 1 PARK PLANNING PROGRAM</b>	\$285,006	\$27,151	\$0	\$0	\$0	\$0	\$0	2003		GG	No



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# Capital Improvement Program

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L19002100	<b>AREA 2 PARK PLANNING PROGRAM</b>	\$247,353	\$36,117	\$0	\$0	\$0	\$0	\$0	2003		GG	No
L19002200	<b>AREA 3 PARK PLANNING PROGRAM</b>	\$240,000	\$24,672	\$0	\$0	\$0	\$0	\$0	2003		GG	No
L19002300	<b>AREA 4 PARK PLANNING PROGRAM</b>	\$232,301	\$22,685	\$0	\$0	\$0	\$0	\$0	2003		GG	No
L19003000	<b>SPORTS COURT REHABILITATION</b>	\$360,400	\$61,018	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19003500	<b>REGIONAL PARK/PARKWAY PLANNING PROGRAM</b>	\$855,742	\$530,950	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19003501	<i>REGIONAL PARK - MILLER PARK</i>	\$16,712	\$2,067	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19003502	<i>REGIONAL PARK - SAND COVE PARK</i>	\$105,788	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19003503	<i>SAC RIVER PKWY SIGNAGE</i>	\$10,500	\$3,160	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19003504	<i>RENFREE /DEL PASO REGL REPAIRS</i>	\$31,000	\$31,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19003519	<i>REGIONAL PARK/MILLER PARK -APP</i>	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19003529	<i>REGIONAL PK/SAND COVE PK - APP</i>	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19004200	<b>MEADOWVIEW REGIONAL PARK ACQUISITION</b>	\$400,000	\$392,633	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19005000	<b>BILL CONLIN YOUTH SPT PH3</b>	\$731,057	\$0	\$0	\$0	\$0	\$0	\$0	2011	7/2008	GG	No
L19005001	<i>BILL CONLIN YOUTH SPT PH III</i>	\$26,049	\$13,217	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19005900	<b>RIVER GARDEN NH PARK SITE MP/DEVELOPMENT</b>	\$50,000	\$49,603	\$0	\$0	\$0	\$0	\$0	2011	10/2011	GG	No



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# Capital Improvement Program

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L19005901	<i>RIVER GARDEN DEVELOPMENT</i>	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19005909	<i>RIVER GARDEN - APP</i>	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19007100	<b>SYCAMORE PARK IMPROVEMENTS</b>	\$65,000	\$64,195	\$0	\$0	\$0	\$0	\$0	2010	12/2010	GG	No
L19010100	<b>PA1 PUBLIC PLACES PLANNING</b>	\$30,000	\$114	\$0	\$0	\$0	\$0	\$0	2008		GG	No
L19010101	<i>PA1 - SHRA PARK TRANSFERS</i>	\$18,000	\$7,189	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19012001	<i>19TH &amp; Q SITE SOIL REMEDIATION</i>	\$490,000	\$437,499	\$0	\$0	\$0	\$0	\$0	2010	12/2012	GG	No
L19012100	<b>19TH AND Q STREET MASTER PLAN</b>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	2010	6/2010	GG	No
L19013000	<b>PLANNING AREA 1 PARK SIGN REPLACEMENTS</b>	\$45,000	\$39,988	\$0	\$0	\$0	\$0	\$0	2012	6/2012	GG	No
L19013100	<b>PA8 PARK SIGN REPLACEMENT</b>	\$62,733	\$43,168	\$0	\$0	\$0	\$0	\$0	2012	10/2009	GG	No
L19013200	<b>LAND PARK AMPHITHEATER</b>	\$17,200	\$14,338	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19013201	<i>LAND PARK AMPHITHEATER-SURVEY</i>	\$7,800	\$7,800	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19013600	<b>ROOSEVELT PARK FACE LIFT</b>	\$53,964	\$2,383	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19013800	<b>D4 PARK SIGNS</b>	\$50,000	\$45,838	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19014000	<b>NORTH NATOMAS SHADE CANOPIES AT EXISTING PLAYGROUNDS</b>	\$51,093	\$29,737	\$0	\$0	\$0	\$0	\$0	2010	10/2012	GG	No
L19014006	<i>NNSC - WESTLAKE COMM PARK PH1</i>	\$160,000	\$36,953	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014007	<i>NNSC - N NATOMAS COMM PARK PH1</i>	\$160,000	\$62,734	\$0	\$0	\$0	\$0	\$0	2012		GG	No



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# Capital Improvement Program

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L19014008	<i>NNSC - AUTUMN MEADOW PARK PH1</i>	\$90,000	\$3,322	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014009	<i>N NATOMAS SHADE CANOPIES - APP</i>	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19014011	<i>NNSC - REDBUD PARK PH1</i>	\$130,981	\$81,432	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014012	<i>NNSC - RIVERVIEW PARK PH1</i>	\$90,000	\$30,694	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014013	<i>NNSC - COTTONWOODPARK PH2</i>	\$70,000	\$66,875	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014014	<i>NNSC - HUMMINGBIRD PARK PH2</i>	\$80,000	\$79,563	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014015	<i>NNSC - LINDEN PARK PH2</i>	\$70,000	\$69,368	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014016	<i>NNSC - MAGNOLIA PARK PH2</i>	\$130,000	\$125,994	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014017	<i>NNSC - NORTHBOROUGH PARK PH2</i>	\$70,000	\$68,141	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014018	<i>NNSC - REDTAIL HAWK PARK PH2</i>	\$80,000	\$77,978	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014019	<i>NNSC - REGENCY PARK PH2</i>	\$180,173	\$177,048	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014020	<i>NNSC - SPARROW PARK PH2</i>	\$68,000	\$64,542	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014021	<i>NNSC - SWAINSON HAWK PARK PH2</i>	\$130,000	\$129,795	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014022	<i>NNSC - SYCAMORE PARK PH2</i>	\$70,000	\$68,902	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014023	<i>NNSC - WESTHAMPTON PARK PH2</i>	\$80,000	\$78,122	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014024	<i>NNSC - WITTER RANCH PARK PH2</i>	\$150,000	\$147,944	\$0	\$0	\$0	\$0	\$0	2012		GG	No



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# Capital Improvement Program

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L19015000	<b>ADA TRANSITION PLAN REVISION AND UPDATE FOR CITY OF SACRAMENTO PARKS</b>	\$80,000	\$76,191	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19015001	<i>ADA COMPLIANCE EVAL TRAINING</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19016000	<b>SAC RIVER PKWY-S CHICORY BEND</b>	\$129,850	\$102,605	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19100200	<b>24TH ST. BYPASS PH 2 DESIGN AND CONSTRUCTION</b>	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2012	6/2013	GG	Yes
L19107000	<b>BANNON CREEK IMPROVEMENTS</b>	\$5,000	\$1,402	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19109100	<b>BELLE COOLEGGE DOG PARK IMPROVEMENTS</b>	\$39,200	\$39,200	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19109109	<i>BELLE COOLEGGE IMP - APP</i>	\$800	\$800	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19111000	<b>BURBERRY COMMUNITY PARK 9A RESTROOM</b>	\$139,778	\$126,693	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19111001	<i>BURBERRY PARK DEVELOPMENT PHASE 2</i>	\$1,249,500	\$387,310	\$0	\$0	\$0	\$0	\$0	2008	12/2008	GG	No
L19111009	<i>BURBERRY PARK - APP</i>	\$56,716	\$25,500	\$0	\$0	\$0	\$0	\$0	2011	7/2007	GG	No
L19112100	<b>CHARLIE JENSEN PARK IMPROVEMENT</b>	\$87,785	\$0	\$0	\$0	\$0	\$0	\$0	2010	2/2010	GG	No
L19112109	<i>CHARLIE JENSEN PK IMP - APP</i>	\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19112200	<b>JENSEN PK CPTED IMPROVEMENT</b>	\$15,052	\$0	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19112209	<i>JENSEN PK CPTED IMP - APP</i>	\$460	\$460	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19114100	<b>DEL PASO MUTLI-USE TRI IMP</b>	\$340,180	\$334,942	\$0	\$0	\$0	\$0	\$0	2012		GG	No



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# Capital Improvement Program

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L19114109	<i>DEL PASO MUTLI-USE TRI IMP-APP</i>	\$820	\$820	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19116100	<b>EGRET PARK MASTER PLAN REVISION</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2010	4/2010	GG	No
L19118100	<b>FRANKLIN BOYCE PARK</b>	\$2,852,112	\$2,440,659	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19118101	<i>FRANKLIN BOULEVARD FRONTAGE PHASE 1</i>	\$140,000	\$15,197	\$0	\$0	\$0	\$0	\$0	2011	2/2013	GG	No
L19118102	<i>FRANKLIN BOULEVARD FRONTAGE PHASE 2</i>	\$35,000	\$19,495	\$0	\$0	\$0	\$0	\$0	2012	12/2012	GG	No
L19118109	<i>FRANKLIN BOYCE PARK - APP</i>	\$61,267	\$61,267	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19121000	<b>RIVER BIRCH PARK DEVELOPMENT PHASE 1</b>	\$994,199	\$878,846	\$0	\$0	\$0	\$0	\$0	2005	10/2007	GG	No
L19121009	<i>RIVER BIRCH PARK - APP</i>	\$20,290	\$20,290	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19128100	<b>LAND PARK RECREATION TRAIL</b>	\$329,015	\$22,127	\$0	\$0	\$0	\$0	\$0	2009	6/2008	GG	No
L19128200	<b>LAND PARK HISTORIC/CULTURAL RESOURCE SURVEY</b>	\$65,000	\$2,408	\$0	\$0	\$0	\$0	\$0	2010	6/2011	GG	No
L19136000	<b>MCCLATCHY PARK RENOVATION</b>	\$1,284,327	\$494,856	\$0	\$0	\$0	\$0	\$0	2009	6/2009	GG	No
L19136001	<i>MCCLATCHY PARK RENOVATION PHII</i>	\$650,000	\$636,983	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19136009	<i>MCCLATCHY PARK RENOVATION-APP</i>	\$40,154	\$40,154	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19137109	<i>MCKINLEY PARK BALL WALL - APP</i>	\$785	\$785	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19137300	<b>MCKINLEY PARK ROSE GARDEN REHABILITATION</b>	\$324,531	\$12,501	\$0	\$0	\$0	\$0	\$0	2012	10/2011	GG	No



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# Capital Improvement Program

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L19137309	<i>MCKINLEY PARK - APP</i>	\$6,620	\$6,620	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19140100	<b>NORTH NATOMAS REGIONAL PARK DEVELOPMENT</b>	\$5,488,000	\$5,218,707	\$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	2011		GG	No
L19141000	<b>NINOS PARKWAY/RIO TIERRA DEVELOPMENT</b>	\$534,382	\$190	\$0	\$0	\$0	\$0	\$0	2007	10/2006	GG	No
L19141200	<b>NINOS PARKWAY PH 2</b>	\$68,600	\$58,642	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19141209	<i>NINOS PARKWAY PH2 - APP</i>	\$1,400	\$1,400	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19142100	<b>NO LAGUNA CREEK PARK PHASE 2</b>	\$580,000	\$220,169	\$0	\$0	\$0	\$0	\$0	2008		GG	No
L19143100	<b>NORTHGATE PARK IMPROVEMENTS PH 2</b>	\$499,800	\$499,800	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19143109	<i>NORTHGATE PARK - APP</i>	\$10,200	\$10,200	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19144000	<b>OAKBROOK PARK MASTER PLAN AND DEVELOPMENT</b>	\$53,780	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2013	GG	No
L19144001	<i>OAKBROOK PARK DEV</i>	\$1,168,085	\$1,163,595	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19144009	<i>OAKBROOK PARK - APP</i>	\$23,838	\$23,838	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19146100	<b>PANNELL/MEADOWVIEW COMMUNITY CENTER PARK LANDSCAPE CONVERSION</b>	\$192,080	\$191,417	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19146109	<i>PANNELL MV COMM CTR PK - APP</i>	\$3,920	\$3,920	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19148001	<i>PEREGRINE PARK BIKE TRAIL</i>	\$100,844	\$93,332	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19150100	<b>REDDING AVENUE PARK</b>	\$499,867	\$1,342	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19152100	<b>REGENCY PARK IMPROVEMENT</b>	\$9,800	\$9,800	\$0	\$0	\$0	\$0	\$0	2010	9/2009	GG	No
L19152109	<i>REGENCY PARK - APP</i>	\$200	\$200	\$0	\$0	\$0	\$0	\$0	2012		GG	No



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L19153100	<b>REICHMUTH PARK IMPROVEMENTS PH 2</b>	\$259,700	\$259,700	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19153109	<i>REICHMUTH PARK IMP PH2 - APP</i>	\$5,300	\$5,300	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19155200	<b>ROBLA PARK WETLAND</b>	\$110,880	\$103,242	\$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	2011		GG	No
L19156009	<i>SOUTH NATOMAS COMM. PARK - APP</i>	\$31,360	\$22,858	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19156100	<b>SOUTH NATOMAS ROSE GARDEN</b>	\$339,433	\$3,701	\$0	\$0	\$0	\$0	\$0	2011	9/2007	GG	No
L19156300	<b>SO NATOMAS PK IMP - NINOS PK</b>	\$196,000	\$142,755	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19156309	<i>SO NATOMAS PK IMP/NINOS PK-APP</i>	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19159000	<b>SHASTA COMM PARK PLANNING</b>	\$4,957,963	\$0	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19162103	<i>SOUTHSIDE PARK LAKE IMP PH3</i>	\$400,000	\$390,561	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19162104	<i>SOUTHSIDE PARK GROUP PICNIC AR</i>	\$306,630	\$23,169	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19162119	<i>SOUTHSIDE PARK - APP</i>	\$3,340	\$3,340	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19164009	<i>STEVE JONES PARK IMP PH2 - APP</i>	\$4,910	\$4,910	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19167000	<b>SUTTER'S LANDING PARK PH 2</b>	\$618,460	\$0	\$0	\$0	\$0	\$0	\$0	2002	8/2007	GG	No
L19167001	<i>SUTTERS LANDING PARK PH 3</i>	\$2,106,591	\$1,044,733	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19167004	<i>SUTTERS LANDING RIVER PRKWYS</i>	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	2012		GG	No



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# Capital Improvement Program

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L19167009	<i>SUTTERS LANDING PARK PH2 - APP</i>	\$15,032	\$15,032	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19168000	<b>SWAINSON'S HAWK PARK</b>	\$2,678,439	\$166,428	\$0	\$0	\$0	\$0	\$0	2008		GG	No
L19169100	<b>TANZANITE COMMUNITY PARK IMPROVEMENT</b>	\$358,092	\$341,443	\$0	\$0	\$0	\$0	\$0	2011	6/2011	GG	No
L19169109	<i>TANZANITE COMM PK REHAB - APP</i>	\$7,308	\$7,308	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19171000	<b>VALLEY HI PARK IMPROVEMENTS</b>	\$553,324	\$0	\$0	\$0	\$0	\$0	\$0	2010	12/2010	GG	No
L19171001	<i>VALLEY HI PARK COMM GARDEN</i>	\$27,613	\$4,194	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19171009	<i>VALLEY HI PARK - APP</i>	\$563	\$563	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19180000	<b>SOUTH NATOMAS YOUTH SPORTS COMPLEX MASTER PLAN</b>	\$1,225,260	\$1,118,615	\$0	\$0	\$0	\$0	\$0	2008	6/2008	GG	No
L19182100	<b>LEWIS PARK ENHANCEMENT</b>	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	2010	9/2009	GG	No
L19182109	<i>LEWIS PARK - APP</i>	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19183100	<b>SIERRA 2 PARK COURT REHABILITATION</b>	\$75,000	\$59,617	\$0	\$0	\$0	\$0	\$0	2010	3/2010	GG	No
L19184000	<b>VALLEY OAK PARK MP</b>	\$49,388	\$0	\$0	\$0	\$0	\$0	\$0	2008	7/2011	GG	No
L19184001	<i>VALLEY OAK PARK DEV PH1</i>	\$2,952,744	\$2,952,744	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19184009	<i>VALLEY OAK PARK - APP</i>	\$58,880	\$16,879	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19185000	<b>DOGWOOD PARK DEVELOPMENT</b>	\$1,352,988	\$1,309,590	\$0	\$0	\$0	\$0	\$0	2008	12/2011	GG	No
L19185009	<i>DOGWOOD PARK - APP</i>	\$30,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19187000	<b>WILD ROSE PARK MP</b>	\$50,000	\$7,294	\$0	\$0	\$0	\$0	\$0	2008	6/2011	GG	No



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L19187001	<i>WILD ROSE PARK DEVELOPMENT</i>	\$2,669,912	\$2,669,912	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19187009	<i>WILD ROSE PARK DEV - APP</i>	\$54,488	\$54,488	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19193001	<i>HAMPTON STATION PARK - TK</i>	\$822,789	\$80,784	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19193002	<i>HAMPTON STATION PK - CAMERA</i>	\$29,400	\$5,070	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19193009	<i>HAMPTON PARK - APP</i>	\$30,600	\$600	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19195200	<b>HAGGINWOOD PARK IMPROVEMENTS PH 2</b>	\$783,142	\$783,142	-\$387,088	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
L19195209	<i>HAGGINWOOD PARK IMP - APP</i>	\$6,858	\$6,858	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19199019	<i>ZAPATA PARK KABOOM PLYGRND-APP</i>	\$400	\$400	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19201000	<b>NATOMAS OAKS PARK INTERPRETIVE SIGNAGE</b>	\$14,700	\$14,700	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
L19201009	<i>NATOMAS OAKS PARK - APP</i>	\$300	\$300	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19202000	<b>CAMELLIA PARK MASTER PLAN</b>	\$17,460	\$0	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19202001	<i>CAMELLIA PARK COMMUNITY GARDEN</i>	\$137,200	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19202009	<i>CAMELIA PARK COMM GARDEN - APP</i>	\$2,800	\$2,800	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19202100	<b>CAMELIA PARK</b>	\$106,249	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19202101	<i>CAMELIA PARK PH2</i>	\$131,850	\$15,047	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19202109	<i>CAMELIA PARK PH2 - APP</i>	\$2,690	\$2,690	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19206000	<b>MLK PHASE I IMPROVEMENTS</b>	\$271,045	\$0	\$0	\$0	\$0	\$0	\$0	2009		GG	No



## All Projects by Project Number

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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19206009	<i>MLK PHASE I IMPROVEMENTS - APP</i>	\$5,507	\$5,507	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19207000	<b>CESAR CHAVEZ PLAZA IMPROVEMENTS</b>	\$45,784	\$0	\$0	\$0	\$0	\$0	\$0	2009	12/2012	GG	No
L19207001	<i>CESAR CHAVEZ PLAZA IMPROV</i>	\$796,017	\$644,215	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19207009	<i>CESAR CHAVEZ PLAZA - APP</i>	\$6,563	\$6,563	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19209000	<b>REDBUD PARK IMPROVEMENTS</b>	\$269,500	\$18,844	\$0	\$0	\$0	\$0	\$0	2010	6/2011	GG	No
L19209009	<i>REDBUD PARK - APP</i>	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19210000	<b>GLENN HALL PARK CPTED</b>	\$210,179	\$0	\$0	\$0	\$0	\$0	\$0	2010	11/2010	GG	No
L19210009	<i>GLENN HALL PARK CPTED - APP</i>	\$7,840	\$7,840	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19220000	<b>GLENBROOK PARK AND RIVER ACCESS AND OKI PARK IMPROVEMENTS</b>	\$176,600	\$170,672	\$100,000	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
L19220009	<i>GLENBROOK/RIVER/OKI IMP - APP</i>	\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19230000	<b>DUTRA PARK IMPROVEMENTS</b>	\$83,300	\$78,606	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19230009	<i>DUTRA PARK IMPROVEMENTS - APP</i>	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19240000	<b>N. NATOMAS COMMUNITY PARK IMPROVEMENTS</b>	\$245,000	\$239,764	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19240009	<i>N NATOMAS COMM PK CONCES-APP</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19290000	<b>PARK SITE SN2 MASTER PLAN AND PHASE 1 IMPROVEMENTS</b>	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2012	6/2013	GG	Yes



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19700100	<b>CENTRAL CITY L&amp;L PARK REPAIR PROGRAM</b>	\$103,218	\$6,012	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19700200	<b>LAND PARK L&amp;L PARK REPAIR PROGRAM</b>	\$127,023	\$2,986	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19700300	<b>POCKET AREA L&amp;L PARK REPAIR PROGRAM</b>	\$118,985	\$14,077	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19700400	<b>SOUTH SACRAMENTO L&amp;L PARK REPAIR PROGRAM</b>	\$179,277	\$10,008	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19700500	<b>EAST BROADWAY L&amp;L PARK REPAIR PROGRAM</b>	\$119,973	\$7,499	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19700600	<b>EAST SACRAMENTO L&amp;L PARK REPAIR PROGRAM</b>	\$110,138	\$6,416	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19700700	<b>ARDEN ARCADE L&amp;L PARK REPAIR PROGRAM</b>	\$58,826	\$2,748	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19700800	<b>NORTH SACRAMENTO L&amp;L PARK REPAIR PROGRAM</b>	\$143,420	\$5,101	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19700900	<b>SOUTH NATOMAS L&amp;L PARK REPAIR PROGRAM</b>	\$118,378	\$6,179	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19701000	<b>NORTH NATOMAS L&amp;L PARK REPAIR PROGRAM</b>	\$66,087	\$12,802	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19701100	<b>AIRPORT MEADOWVIEW L&amp;L PARK REPAIR PROGRAM</b>	\$68,526	\$7,854	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19701200	<b>CITYWIDE L&amp;L PARK REPAIR PROGRAM</b>	\$110,627	\$344	\$0	\$0	\$0	\$0	\$0	2010		GG	No
L19702000	<b>PLAYGROUND REHAB/REPAIR</b>	\$446,134	\$459	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19703100	<b>PARK MAINTENANCE IRRIGATION SYSTEM</b>	\$2,375,491	\$177,730	\$0	\$0	\$0	\$0	\$0	2000	12/2005	GG	No
L19800100	<b>SWIMMING POOL REHABILITATION PROGRAM</b>	\$764,287	\$2,622	\$0	\$0	\$0	\$0	\$0	2004		GG	No



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19801000	<b>MANOR REC &amp; SWIMMING CLUB ACQ</b>	\$674,262	\$0	\$0	\$0	\$0	\$0	\$0	2009	6/2012	GG	No
L19801001	<i>MANOR REC &amp; SWIMMING CLUB MP</i>	\$72,896	\$36,594	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19802000	<b>CAMP SACRAMENTO REHAB</b>	\$280,000	\$9,779	\$0	\$0	\$0	\$0	\$0	2006		GG	No
L19804000	<b>YOUTH RECREATION IMPROVEMENT</b>	\$143,116	\$38,101	\$0	\$0	\$0	\$0	\$0	1999		GG	No
L19804100	<b>RCIF LONG TERM CAPITAL IMPRV</b>	\$147,287	\$140,716	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19806000	<b>GRANITE ALL WEATHER FIELD</b>	\$50,565	\$50,565	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19808300	<b>STRAWBERRY MANOR PK SAFETY IMP</b>	\$718,037	\$0	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19808800	<b>HAGGINWOOD PARK PSIP TIER III</b>	\$1,167,937	\$49,398	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19808801	<i>HAGGINWOOD PARK - TDP GRANT</i>	\$122,984	\$23,566	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19809000	<b>GARDENLAND PARK PSIP TIER III</b>	\$985,100	\$962,805	\$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	2011		GG	No
L19809200	<b>CHORLEY PARK PSIP TIER III</b>	\$250,718	\$233,600	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19809209	<i>CHORLEY PARK PSIP - APP</i>	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19809300	<b>MLK, JR. PARK PSIP TIER III</b>	\$539,576	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19809309	<i>MLK JR. PARK - APP</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19900300	<b>PARKS &amp; RECREATION RESERVATION SYSTEM</b>	\$200,000	\$39,412	\$0	\$0	\$0	\$0	\$0	2005		GG	No
M13000100	<b>CROCKER EXPANSION ST GRANT</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		FF	No



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# Capital Improvement Program

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M13000110	<i>CROCKER CONTINGENCY</i>	\$21,885	\$5,461	\$0	\$0	\$0	\$0	\$0	2009		FF	No
M13000112	<i>CROCKER FACILITIES CONTINGENCY</i>	\$207,062	\$129,226	\$0	\$0	\$0	\$0	\$0	2011		FF	No
M17100000	<b>COMMUNITY CENTER MAINTENANCE PROGRAM</b>	\$579,494	\$310,897	\$80,000	\$280,000	\$180,000	\$250,000	\$550,000	1994		FF	Yes
M17100100	<b>THEATER RENOVATION PROGRAM</b>	\$3,853,711	\$2,327,557	\$650,000	\$750,000	\$0	\$0	\$0	2000		FF	Yes
M17100300	<b>CONVENTION CENTER AV MAINTENANCE PROGRAM</b>	\$160,000	\$156,315	\$20,000	\$20,000	\$20,000	\$100,000	\$100,000	2001		FF	Yes
M17100500	<b>CONVENTION CENTER CHILLER REPLACEMENT</b>	\$296,000	\$8,626	\$100,000	\$0	\$300,000	\$0	\$0	2003	6/2015	FF	Yes
M17100600	<b>CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC</b>	\$250,000	\$250,000	\$50,000	\$100,000	\$0	\$0	\$0	2004	6/2015	FF	Yes
M17100700	<b>COMMUNITY CENTER SECURITY SYSTEM PROGRAM</b>	\$125,000	\$48,488	\$0	\$0	\$50,000	\$100,000	\$100,000	2004		FF	Yes
M17101000	<b>MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM</b>	\$6,936,000	\$756,939	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	2005		FF	Yes
M17101200	<b>CONVENTION CENTER GENERATOR REPLACEMENT</b>	\$1,507,973	\$1,322,132	\$0	\$0	\$0	\$0	\$0	2009	12/2011	FF	No
M17101400	<b>CONVENTION CENTER ROOF REPLACEMENT</b>	\$0	\$0	\$100,000	\$500,000	\$300,000	\$300,000	\$0	2013	6/2017	FF	Yes
M17400000	<b>COURSE/FACILITY MAINTENANCE PROGRAM</b>	\$537,732	\$154,589	\$0	\$0	\$0	\$0	\$0	2003		FF	No
M17400100	<b>WILLIAM LAND GOLF IMPROVEMENTS PROGRAM</b>	\$30,000	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
M17400200	<b>GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM</b>	\$273,847	\$139,000	\$0	\$0	\$0	\$0	\$0	2011	1/2012	FF	No
M17500000	<b>HARBOR DREDGING PROGRAM</b>	\$996,408	\$374,391	\$50,000	\$0	\$50,000	\$65,000	\$65,000	2009		FF	Yes



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17500400	<b>MARINA IMPROVEMENTS PROGRAM</b>	\$370,730	\$254,808	\$0	\$50,000	\$50,000	\$50,000	\$65,000	2009		FF	Yes
M17600000	<b>APP-SO NATOMAS ART PROJ</b>	\$100,000	\$77,923	\$0	\$0	\$0	\$0	\$0	2000		FF	No
M17600100	<b>APP-MAINTENANCE PROGRAM</b>	\$745,714	\$91,426	\$150,000	\$0	\$0	\$0	\$0	2009		FF	Yes
M17700000	<b>OLD SACRAMENTO SERVICE COURTS AND SUPPORT FACILITIES</b>	\$341,948	\$193,523	\$0	\$0	\$0	\$0	\$0	2001		FF	No
M17700100	<b>OLD SACRAMENTO DISTRICT IMPROVEMENTS</b>	\$162,841	\$87,166	\$0	\$0	\$0	\$0	\$0	2008		FF	No
R15037500	<b>SR160 STATE OF GOOD REPAIR</b>	\$1,342	\$1,342	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15037501	<i>SR160-STREET LIGHTING</i>	\$78,134	\$78,134	\$0	\$0	\$0	\$0	\$0	2011	6/2013	II	No
R15037502	<i>SR160-TRAFFIC SIGNALS</i>	\$81,944	\$81,944	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15037503	<i>SR160-STRUCTURES 12TH AND 16TH STREET</i>	\$14,562	\$14,562	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15067600	<b>SR275 STATE OF GOOD REPAIR</b>	\$17,338	\$17,338	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15067601	<i>SR275 ROADWAY REHABILITATION</i>	\$383,806	\$383,806	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15067602	<i>SR275 STREET LIGHTING</i>	\$345,857	\$345,857	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$229,857	\$215,903	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15067604	<i>SR275 IRRIGATION</i>	\$17,857	\$5,474	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15067605	<i>SR275 ADA COMPLIANCE</i>	\$307,798	\$307,798	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15067606	<i>SR275 CURB, GUTTER, AND SIDEWALK REPAIR</i>	\$4,857	\$4,857	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15067607	<i>SR275 SIGNING AND STRIPING</i>	\$20,857	\$20,857	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15072000	<b>STREET OVERLAY AND SEALS PROGRAM</b>	\$2,377,942	\$13,215	\$0	\$0	\$0	\$0	\$0	2009		II	No
R15072001	<i>OVERLAY VIDEO DETECTION</i>	\$1,441,440	\$2,827	\$0	\$0	\$0	\$0	\$0	2007	6/2013	II	No
R15072100	<b>HOLLOW SIDEWALK MONITORING PROGRAM</b>	\$979,800	\$219,424	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	1994		II	Yes
R15072700	<b>TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM</b>	\$2,551	\$0	\$0	\$0	\$0	\$0	\$0	2004		II	No
R15072711	<i>FY08 CONTROLLER AND CONTROLLER CABINET REPLACEMENT</i>	\$239,096	\$10,152	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
R15072900	<b>LANDSCAPE FRONTAGE MAINTENANCE PROGRAM</b>	\$24,000	\$16,134	\$0	\$0	\$0	\$0	\$0	2005		II	No
R15078300	<b>STATE ROUTE 160 LANDSCAPE/IRRIGATION</b>	\$10,740	\$10,740	\$0	\$0	\$0	\$0	\$0	2011	6/2013	II	No
R15100800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM</b>	\$165,476	\$60,081	\$0	\$0	\$0	\$0	\$0	2011		II	No
R15102200	<b>BRIDGE MAINTENANCE ENGINEERING PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15102201	<i>H STREET BRIDGE REPAIR DESIGN</i>	\$125,000	\$1,732	\$0	\$0	\$0	\$0	\$0	2010	8/2011	II	No
R15102700	<b>TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM</b>	\$205,000	\$26,745	\$0	\$0	\$0	\$0	\$0	2010		II	No
R15102800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM</b>	\$148,579	\$78,000	\$0	\$0	\$0	\$0	\$0	2011		II	No
R15105000	<b>COSUMNES RIVER BLVD STREETScape</b>	\$133,900	\$6,243	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15112000	<b>STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM</b>	\$1,270,896	\$165,554	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15112020	<i>FY11 STREET SEALS</i>	\$1,511,780	\$19,686	\$0	\$0	\$0	\$0	\$0	2012	10/2011	II	No
R15112021	<i>FY2011 FEDERAL OVERLAY</i>	\$285,000	\$16,995	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
R15112400	<b>GUARDRAIL REPLACEMENT PROGRAM</b>	\$124,243	\$32,852	\$0	\$0	\$0	\$0	\$0	2011		II	No
R15112500	<b>TRENCH CUT FEE PROGRAM</b>	\$75,000	\$30,250	\$0	\$0	\$0	\$0	\$0	2010		II	No
R15112600	<b>STREET REPAIR PARTNERING PROGRAM</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2010		II	No
R15112700	<b>TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM</b>	\$288,255	\$63,754	\$0	\$0	\$0	\$0	\$0	2010		II	No
R15113400	<b>STREET LIGHT RELAMP PROGRAM</b>	\$154,586	\$88,782	\$0	\$0	\$0	\$0	\$0	2010		II	No
R15120800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15122000	<b>STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM</b>	\$1,524,650	\$1,524,316	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15122001	<i>OVERLAY &amp; SEALS CURB RAMP WORK</i>	\$500,000	\$290,808	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
R15122003	<i>OVERLAY &amp; SEALS CURB &amp; GUTTER</i>	\$325,000	\$183,058	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
R15122020	<i>FY2012 STREET SEALS</i>	\$125,000	\$124,026	\$0	\$0	\$0	\$0	\$0	2012	8/2012	II	No
R15122021	<i>FY2012 FEDERAL OVERLAY</i>	\$125,000	\$123,331	\$0	\$0	\$0	\$0	\$0	2012	8/2012	II	No
R15122300	<b>BRIDGE MAINTENANCE PROGRAM</b>	\$50,000	\$42,241	\$0	\$0	\$0	\$0	\$0	2012		II	No



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15122400	<b>GUARDRAIL REPLACEMENT PROGRAM</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15122500	<b>TRENCH CUT FEE PROGRAM</b>	\$94,000	\$94,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15122700	<b>TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM</b>	\$205,000	\$103,378	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15123400	<b>STREET LIGHT RELAMP PROGRAM</b>	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15130800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2013</b>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
R15132000	<b>STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM FY2013</b>	\$0	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	2012		II	Yes
R15132300	<b>BRIDGE MAINTENANCE PROGRAM FY2013</b>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
R15132500	<b>TRENCH CUT FEE PROGRAM FY2013</b>	\$0	\$0	\$100,777	\$100,777	\$100,777	\$100,777	\$100,777	2012		II	Yes
R15132800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2013</b>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
S15064200	<b>TRAFFIC SIGNAL REBATE</b>	\$41,730	\$13,346	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
S15071100	<b>NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM</b>	\$874,829	\$18,113	\$0	\$0	\$0	\$0	\$0	1996		II	No
S15071137	<i>MERCY HOSPITAL NTMP</i>	\$180,000	\$47,001	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
S15071138	<i>CAMELLIA NTMP (D6)</i>	\$40,000	\$3,035	\$0	\$0	\$0	\$0	\$0	2009	2/2012	II	No
S15071142	<i>WEST DEL PASO HEIGHTS NTMP</i>	\$46,000	\$7,575	\$0	\$0	\$0	\$0	\$0	2009	2/2012	II	No
S15071146	<i>WILLOW RANCHO NTMP</i>	\$46,000	\$15,791	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15071147	VISTA NTMP	\$51,150	\$2,793	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
S15071148	VILLAGE PARK NTMP	\$55,235	\$8,131	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
S15071149	BEN ALI NTMP	\$47,500	\$979	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
S15071150	POVERTY RIDGE NTMP	\$46,000	\$5,560	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
S15071152	ALKALI FLAT NTMP	\$46,000	\$41,001	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
S15071300	<b>TRAFFIC OPERATIONS CENTER (TOC) PROGRAM</b>	\$523,150	\$30,768	\$0	\$0	\$0	\$0	\$0	2003		II	No
S15071303	SIGNAL INTEGRATION EQUIPMENT PROGRAM	\$133,820	\$41,120	\$0	\$0	\$0	\$0	\$0	2009	6/2017	II	No
S15071305	TOC FIBER INFRASTRUCTURE PROGRAM	\$46,500	\$24,544	\$0	\$0	\$0	\$0	\$0	2006	6/2017	II	No
S15071307	SIGNAL INTEGRATION, TIMING, AND PLANNING PROGRAM	\$150,000	\$28,144	\$0	\$0	\$0	\$0	\$0	2006	6/2014	II	No
S15071308	TOC OPERATING/MAINTENANCE PROGRAM	\$172,865	\$6,647	\$0	\$0	\$0	\$0	\$0	2006	6/2013	II	No
S15071311	TOC SYSTEM AND VIDEO WALL	\$320,000	\$319,632	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
S15071600	<b>MEDIAN/TURN LANE PROGRAM</b>	\$356,013	\$214,897	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2000		II	Yes
S15074100	<b>TRAFFIC SIGNAL SAFETY PROGRAM</b>	\$707,658	\$426,321	\$0	\$0	\$0	\$0	\$0	1999		II	No
S15074103	5TH AND L STREET SIGNAL UPGRADE	\$111,000	\$58,260	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
S15074105	RED LIGHT RUNNING INTERSECTION IMPROVEMENTS	\$50,000	\$22,123	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
S15074106	MINOR SIGNAL IMPROVEMENTS	\$150,000	\$108,529	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15074108	<i>ALHAMBRA AND STOCKTON TRAFFIC SIGNAL MOD</i>	\$300,000	\$7,616	\$0	\$0	\$0	\$0	\$0	2011	10/2011	II	No
S15084700	<b>SIGNAL-RIO LINDA AND BELL</b>	\$232,500	\$94,127	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
S15084800	<b>I-80 / WEST EL CAMINO SIGNAL</b>	\$3,900,130	\$575,078	\$0	\$0	\$0	\$0	\$0	2011	7/2011	II	No
S15084900	<b>I-5 / DEL PASO ROAD SIGNALS</b>	\$4,408,608	\$32,059	\$0	\$0	\$0	\$0	\$0	2012	10/2011	II	No
S15101000	<b>TRAFFIC SIGNS AND MARKINGS PROGRAM</b>	\$277,474	\$63,491	\$0	\$0	\$0	\$0	\$0	2010		II	No
S15101100	<b>NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM</b>	\$118,687	\$29,865	\$0	\$0	\$0	\$0	\$0	2010		II	No
S15101101	<i>HONOR PARK NTMP</i>	\$46,000	\$3,999	\$0	\$0	\$0	\$0	\$0	2009	5/2012	II	No
S15101102	<i>NORTHWEST OAK PARK NTMP</i>	\$46,000	\$20,789	\$0	\$0	\$0	\$0	\$0	2009	8/2012	II	No
S15101103	<i>NORTH SACRAMENTO NTMP</i>	\$62,985	\$11,577	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
S15101104	<i>MAYFAIR GARDENS NTMP</i>	\$61,000	\$2,992	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
S15101105	<i>MEADOWS NTMP</i>	\$92,000	\$32,176	\$0	\$0	\$0	\$0	\$0	2010	6/2012	II	No
S15101200	<b>SPEED HUMPS PROGRAM</b>	\$624,859	\$234,912	\$0	\$0	\$0	\$0	\$0	2010		II	No
S15101300	<b>TRAFFIC OPERATIONS CENTER (TOC) PROGRAM</b>	\$277,728	\$231,867	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2010		II	Yes
S15101301	<i>SIGNAL TIMING PLANNING</i>	\$97,719	\$9,076	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
S15101302	<i>DEL PASO/NATOMAS COORDINATION</i>	\$50,000	\$35,427	\$0	\$0	\$0	\$0	\$0	2012	11/2012	II	No
S15101303	<i>HOWE AVENUE CORRIDOR INTEGRATION</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
S15101304	<i>HUB 3 COMMUNICATIONS REPLACEMENT</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
S15101305	<i>J STREET CORRIDOR INTEGRATION</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No



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# Capital Improvement Program

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S15101306	<i>FREEPORT BOULEVARD INTEGRATION</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
S15101307	<i>ARENA BOULEVARD CORRIDOR INTEGRATION</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
S15101400	<b>CAPTAIN JERRY'S SAFETY PROGRAM</b>	\$45,000	\$16,332	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		II	Yes
S15101500	<b>ON-STREET ANGLED PARKING PROGRAM</b>	\$172,953	\$73,654	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2009		II	Yes
S15104100	<b>TRAFFIC SIGNAL SAFETY PROGRAM</b>	\$85,000	\$87,078	\$0	\$0	\$0	\$0	\$0	2010		II	No
S15104500	<b>SIGNAL PRE-EMPTION PROGRAM</b>	\$136,774	\$118,156	\$0	\$0	\$0	\$0	\$0	2011		II	No
S15111100	<b>NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM</b>	\$730	\$0	\$0	\$0	\$0	\$0	\$0	2010		II	No
S15111102	<i>DETROIT COMMUNITY NTMP</i>	\$96,000	\$94,390	\$0	\$0	\$0	\$0	\$0	2012	12/2013	II	No
S15111103	<i>SOUTH LAND PARK HILLS 2</i>	\$96,000	\$95,227	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
S15111104	<i>MERCY HOSPITAL NTMP CONSTRUCTION</i>	\$100,000	\$45,462	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
S15114100	<b>TRAFFIC SIGNAL SAFETY PROGRAM</b>	\$150,000	\$149,299	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
S15114101	<i>2011 SIGNAL SAFETY STUDIES</i>	\$100,000	\$22,212	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
S15114300	<b>RIVERSIDE/ PARK RIVIERA TRAFFIC SIGNAL</b>	\$375,000	\$264,973	\$0	\$0	\$0	\$0	\$0	2010	9/2012	II	No
S15120500	<b>PEDESTRIAN SAFETY PROGRAM</b>	\$75,000	\$42,887	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2012		II	Yes
S15120700	<b>TRAFFIC CALMING PROGRAM</b>	\$125,000	\$124,632	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2012		II	Yes
S15121000	<b>TRAFFIC SIGNS AND MARKINGS PROGRAM</b>	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	2012		II	No



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# Capital Improvement Program

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S15124300	<b>EL CAMINO AVENUE &amp; BOXWOOD STREET TRAFFIC SIGNAL</b>	\$300,000	\$293,597	\$0	\$0	\$0	\$0	\$0	2012	9/2013	II	No
S15132400	<b>GUARDRAIL REPLACEMENT PROGRAM FY2013</b>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
S15132700	<b>TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM FY2013</b>	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	2012		II	Yes
S15133400	<b>STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM FY2013</b>	\$0	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	2012		II	Yes
T15007200	<b>STATE AND FEDERAL GRANT MATCH PROGRAM</b>	\$4,471,459	\$4,471,459	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15007201	<i>FEDERAL SIGNAL EQUIPMENT PROCUREMENT</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2011	6/2020	II	No
T15008200	<b>W EL CAMINO WIDENING @ NMDC</b>	\$7,662,835	\$0	\$0	\$0	\$0	\$0	\$0	2011	12/2006	II	No
T15008600	<b>NSD PUBLIC SAFETY</b>	\$63,000	\$500	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
T15008700	<b>GRANITE PARK TRANSPORTATION MITIGATION</b>	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2012	6/2015	II	No
T15008800	<b>NORTH NATOMAS FREEWAY MONITORING PROGRAM</b>	\$135,300	\$12,642	\$11,500	\$11,500	\$11,500	\$11,500	\$0	2000		II	Yes
T15013500	<b>STREETLIGHT INVESTMENT PROGRAM</b>	\$364,319	\$268,022	\$0	\$0	\$0	\$0	\$0	1998	12/2012	II	No
T15015500	<b>NEIGHBORHOOD GATEWAY - CD#4</b>	\$25,000	\$11,487	\$0	\$0	\$0	\$0	\$0	2001	6/2013	II	No
T15016000	<b>MCCLELLAN HEIGHTS INFRASTRUCTURE</b>	\$790,697	\$4,479	\$0	\$0	\$0	\$0	\$0	2001	10/2012	II	No
T15016001	<i>MCCLELLAN HEIGHTS- NORTH AVE</i>	\$1,229,874	\$1,224,473	\$0	\$0	\$0	\$0	\$0	2012	10/2012	II	No



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# Capital Improvement Program

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T15016002	<i>MCCLELLAN HEIGHTS- PINELL ST</i>	\$1,260,126	\$1,192,156	\$0	\$0	\$0	\$0	\$0	2012	10/2012	II	No
T15018000	<b>COSUMNES RIVER BLVD/ I-5 EXTENSION &amp; INTERCHANGE</b>	\$12,862,630	\$1,726,083	\$84,115,960	\$0	\$0	\$0	\$0	2000	12/2015	II	Yes
T15018400	<b>RAMONA AVENUE</b>	\$8,454,882	\$5,794,461	\$0	\$0	\$0	\$0	\$0	2001	10/2015	II	No
T15029000	<b>INTERMODAL TRANSPORTATION FACILITY</b>	\$14,030,248	\$9,841,568	\$0	\$0	\$0	\$0	\$0	2009	12/2015	II	No
T15029002	<i>SACTO VALLEY STATION- HISTORIC RENOVATIONS</i>	\$50,000	\$49,282	\$0	\$0	\$0	\$0	\$0	2008	12/2015	II	No
T15029003	<i>INTERMODAL DEPOT RETROFIT</i>	\$13,576,329	\$1,973,026	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
T15029004	<i>SVS UPGRADES AND SITE COSTS</i>	\$468,000	\$100,346	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
T15029005	<i>TRACK RELOCATION</i>	\$10,189,317	\$951,249	\$0	\$0	\$0	\$0	\$0	2009	3/2011	II	No
T15029006	<i>TRACK RELOCATION CONSTRUCTION</i>	\$69,867,105	\$7,466,261	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
T15029030	<i>WEST PEDESTRIAN TUNNEL</i>	\$400,000	\$36,450	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
T15029040	<i>INTERMODAL PHASE II- SACRAMENTO VALLEY STATION IMPROVEMENTS</i>	\$4,362,925	\$4,279,196	\$0	\$0	\$0	\$0	\$0	2011	6/2017	II	No
T15036100	<b>BROADWAY &amp; MARTIN LUTHER KING INTERSECTION IMPROVEMENTS</b>	\$1,622,697	\$391,322	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
T15036102	<i>3RD AVE &amp; BROADWAY PLAZA CONST</i>	\$223,226	\$216,565	\$0	\$0	\$0	\$0	\$0	2012	7/2012	II	No
T15036300	<b>FRUITRIDGE ROAD STREETScape ENHANCEMENTS</b>	\$1,805,775	\$1,373,724	\$0	\$0	\$0	\$0	\$0	2003	11/2012	II	No



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# Capital Improvement Program

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T15038200	<b>WEST EL CAMINO AVENUE BRIDGE REPLACEMENT OVER NEMDC</b>	\$8,358,058	\$913,072	\$0	\$0	\$0	\$0	\$0	2004	6/2010	II	No
T15046000	<b>BROADWAY STREETScape MASTER PLAN</b>	\$180,000	\$178,919	\$0	\$0	\$0	\$0	\$0	2004	12/2013	II	No
T15046100	<b>NORTHGATE BLVD STREETScape TW56</b>	\$121,326	\$97,440	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
T15048900	<b>BRIDGE REHABILITATION PROGRAM</b>	\$523,944	\$50,193	\$0	\$0	\$0	\$0	\$0	2011	12/2011	II	No
T15048901	<i>CENTER PARKWAY BRIDGE REPAIR</i>	\$280,000	\$256,100	\$0	\$0	\$0	\$0	\$0	2008	7/2012	II	No
T15056100	<b>FRANKLIN BOULEVARD STREETScape</b>	\$150,000	\$77,814	\$0	\$0	\$0	\$0	\$0	2005	7/2012	II	No
T15056200	<b>R STREET IMPROVEMENTS 10TH TO 13TH STREETS</b>	\$6,629,000	\$1,038,151	\$0	\$0	\$0	\$0	\$0	2000	1/2012	II	No
T15058000	<b>TRUXEL ROAD TRAFFIC IMPROVEMENTS</b>	\$785,551	\$0	\$0	\$0	\$0	\$0	\$0	2012	6/2010	II	No
T15058001	<i>NATOMAS BLVD LANDSCAPING</i>	\$200,417	\$23,835	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
T15058200	<b>TRAIN HORN QUIET ZONE</b>	\$451,421	\$146,134	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
T15058201	<i>20TH/ 28TH STREET UPRR CROSSING IMPROVEMENTS</i>	\$748,000	\$26,786	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
T15058203	<i>ELKHORN BOULEVARD MEDIANS</i>	\$70,500	\$70,500	\$0	\$0	\$0	\$0	\$0	2012	7/2012	II	No
T15058900	<b>RAILYARDS DEVELOPMENT</b>	\$2,285,816	\$218,529	\$0	\$0	\$0	\$0	\$0	2007	6/2016	II	No
T15065700	<b>CITY COLLEGE BIKE/ PEDESTRIAN XING</b>	\$2,288,772	\$296,879	\$0	\$0	\$0	\$0	\$0	2007	10/2014	II	No
T15065701	<i>CITY COLLEGE ALTERNATE MODES IMPROVEMENTS</i>	\$35,000	\$32,487	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No



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# Capital Improvement Program

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T15065800	<b>REDDING AVENUE BIKE PEDESTRIAN IMPROVEMENTS</b>	\$3,763,923	\$32,311	\$0	\$0	\$0	\$0	\$0	2009	11/2011	II	No
T15068200	<b>WEST SIDE ACCESS AT 4TH STREET AND I STREET</b>	\$1,264,367	\$313,025	\$0	\$0	\$0	\$0	\$0	2006	12/2012	II	No
T15068300	<b>R STREET MARKET PLAZA TW76</b>	\$639,319	\$0	\$0	\$0	\$0	\$0	\$0	2012	11/2011	II	No
T15068301	<i>R ST MARKET PLAZA PH II DESIGN</i>	\$400,000	\$49,692	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
T15068400	<b>NORWOOD AVENUE BRIDGE</b>	\$10,844,865	\$496,501	\$0	\$0	\$0	\$0	\$0	2006	3/2012	II	No
T15068401	<i>NORWOOD &amp; FAIRBANKS SIGNAL</i>	\$237,734	\$17,393	\$0	\$0	\$0	\$0	\$0	2011	3/2012	II	No
T15068500	<b>ROSEVILLE ROAD BRIDGE REPLACEMENT OVER ARCADE CREEK</b>	\$1,863,975	\$634,175	\$7,303,725	\$0	\$0	\$0	\$0	2006	12/2013	II	Yes
T15068800	<b>SACRAMENTO RIVER CROSSING STUDY</b>	\$260,000	\$25,154	\$0	\$0	\$0	\$0	\$0	2007	1/2013	II	No
T15073200	<b>NEIGHBORHOOD STREET LIGHT REPLACEMENT</b>	\$236,463	\$4,065	\$0	\$0	\$0	\$0	\$0	1996	12/2012	II	No
T15073203	<i>STREETLIGHT REPLACEMENT J STREET TO L STREET</i>	\$608,000	\$588,875	\$0	\$0	\$0	\$0	\$0	2006	1/2012	II	No
T15073205	<i>CURTIS OAKS STREET LIGHT REPLACEMENT</i>	\$996,360	\$925,680	\$0	\$0	\$0	\$0	\$0	2009	9/2012	II	No
T15073206	<i>ST. FRANCIS OAKS STREET LIGHT REPLACEMENT</i>	\$560,000	\$515,822	\$0	\$0	\$0	\$0	\$0	2011	9/2012	II	No
T15073207	<i>LAND PARK TERRACE STREET LIGHT REPLACEMENT</i>	\$898,000	\$775,371	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
T15073300	<b>MAJOR STREET LIGHTING REPLACEMENT PROGRAM</b>	\$724,076	\$567,666	\$0	\$0	\$0	\$0	\$0	2000		II	No



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T15073303	<i>CAMPUS COMMONS SAFETY LIGHTING</i>	\$564,902	\$549,095	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
T15075100	<b>CITYWIDE CURB/GUTTER/SIDEWALKS</b>	\$150,000	\$61,508	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
T15075200	<b>PEDESTRIAN IMPROVEMENT PROGRAM</b>	\$435,443	\$358,315	\$0	\$0	\$0	\$0	\$0	2006	5/2011	II	No
T15075201	<i>ETHEL PHILLIPS SCHOOL IMP</i>	\$578,667	\$123,970	\$0	\$0	\$0	\$0	\$0	2009	2/2012	II	No
T15075300	<b>SIDEWALK GAP CLOSURE</b>	\$525,000	\$139,692	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
T15078000	<b>POWER INN RD ENHANCEMENT TI61</b>	\$499,557	\$171,200	\$0	\$0	\$0	\$0	\$0	2011	12/2011	II	No
T15078200	<b>STATE ROUTE 160 TREE TRIMMING</b>	\$105,575	\$90,175	\$0	\$0	\$0	\$0	\$0	2002	6/2012	II	No
T15078400	<b>URBAN FOREST ENCHANCEMENT</b>	\$1,350,000	\$476,870	\$0	\$0	\$0	\$0	\$0	2006	6/2015	II	No
T15085700	<b>SAFE ROUTES TO SCHOOL - ROBLA ELEMENTARY SCHOOL</b>	\$352,267	\$48,719	\$0	\$0	\$0	\$0	\$0	2009	8/2012	II	No
T15085800	<b>JESSIE AVE SIDEWALKS</b>	\$800,000	\$7,727	\$0	\$0	\$0	\$0	\$0	2009	7/2011	II	No
T15086100	<b>MARYSVILLE BLVD. STREETScape</b>	\$308,839	\$185,913	\$0	\$0	\$0	\$0	\$0	2008	11/2015	II	No
T15087700	<b>DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM</b>	\$132,216	\$16,301	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2008		II	Yes
T15088000	<b>ITS EXPANSION</b>	\$1,513,248	\$53,444	\$0	\$0	\$0	\$0	\$0	2009	11/2011	II	No
T15088300	<b>ACCESS IMPROVEMENTS- RAILYARDS TO RICHARDS BLVD AND I-5</b>	\$10,191,869	\$1,288,810	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
T15088800	<b>NORTH 7TH STREET RECONSTRUCTION</b>	\$2,311,733	\$111,172	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
T15095200	<b>RIO LINDA AND MAIN BRIDGE</b>	\$670,000	\$27,470	\$0	\$0	\$4,138,778	\$0	\$0	2011	6/2017	II	Yes



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15095300	<b>K STREET MALL CONVERSION</b>	\$3,205,674	\$194,295	\$0	\$0	\$0	\$0	\$0	2011	11/2011	II	No
T15098300	<b>MAIN AVENUE SIDEWALKS</b>	\$1,400,000	\$176,409	\$0	\$0	\$0	\$0	\$0	2012	1/2012	II	No
T15098400	<b>DEL PASO BLVD IMPROVEMENT TP46</b>	\$3,990,000	\$3,091,298	\$0	\$0	\$0	\$0	\$0	2012	9/2012	II	No
T15098401	<i>DEL PASO BOULEVARD- 1000 BLOCK</i>	\$341,000	\$341,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
T15098500	<b>MLK JR BLVD IMPROVEMENTS</b>	\$4,182,592	\$4,075,626	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
T15098501	<i>OAK PARK COMMUNITY CENTER ROADWAY/DRIVEWAY</i>	\$1,126,000	\$1,126,000	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
T15098600	<b>14TH AVE EXTENSION</b>	\$4,110,000	\$3,928,224	\$0	\$0	\$0	\$0	\$4,008,000	2011	12/2018	II	Yes
T15098800	<b>6TH STREET BRIDGES</b>	\$7,287,000	\$1,343,729	\$0	\$0	\$0	\$0	\$0	2011	3/2012	II	No
T15100000	<b>BIKEWAY PROGRAM R041</b>	\$198,958	\$11,098	\$0	\$0	\$0	\$0	\$0	2011		II	No
T15100001	<i>SAN JUAN ROAD BIKE LANES</i>	\$109,000	\$46,586	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
T15100400	<b>PEDESTRIAN IMPROVEMENT PROGRAM</b>	\$335,000	\$310,902	\$615,438	\$615,438	\$615,438	\$615,438	\$615,438	2010		II	Yes
T15100401	<i>FRANKLIN BOULEVARD SIDEWALKS</i>	\$83,000	\$68,482	\$0	\$0	\$0	\$0	\$0	2011	9/2012	II	No
T15100402	<i>NORTHGATE SIDEWALK</i>	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
T15100500	<b>PEDESTRIAN SAFETY PROGRAM</b>	\$211,993	\$40,545	\$0	\$0	\$0	\$0	\$0	2011		II	No
T15100900	<b>ALLEY ABATEMENT PROGRAM</b>	\$335,299	\$47,462	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	2011		II	Yes
T15103200	<b>NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM</b>	\$1,189,246	\$1,173,740	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		II	Yes
T15103202	<i>RIVER PARK STREET LIGHT REPLACEMENT PROJECT</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No



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# Capital Improvement Program

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T15103300	<b>MAJOR STREET LIGHTING REPLACEMENT PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		II	Yes
T15103301	<i>DOWNTOWN MAST ARM STREET LIGHT UPGRADE</i>	\$43,000	\$40,570	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
T15103302	<i>15TH &amp; 16TH SAFETY LIGHT REPLACEMENT</i>	\$297,000	\$292,601	\$0	\$0	\$0	\$0	\$0	2012	10/2012	II	No
T15105000	<b>NATOMAS SAFE ROUTES TO SCHOOL</b>	\$371,000	\$189,506	\$875,000	\$0	\$0	\$0	\$0	2010	12/2012	II	Yes
T15105100	<b>MAYES JEWELERS' CLOCK RESTORATION</b>	\$24,000	\$1,241	\$0	\$0	\$0	\$0	\$0	2011	4/2012	II	No
T15105200	<b>RAILYARDS TOD PROP 1C</b>	\$17,000,000	\$10,552,584	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
T15105500	<b>ELVAS AV LANDSCAPE UNIV-SUMP</b>	\$248,500	\$10,342	\$0	\$0	\$0	\$0	\$0	2011	10/2011	II	No
T15105600	<b>ALHAMBRA AND FOLSOM TRAFFIC SIGNAL UPGRADE</b>	\$352,156	\$260,438	\$0	\$0	\$0	\$0	\$0	2011	3/2012	II	No
T15105700	<b>SIM CENTER SIGNAL CROSSING</b>	\$360,500	\$319,337	\$0	\$0	\$0	\$0	\$0	2011	10/2012	II	No
T15105800	<b>SOUTH EAST WAY FINDING</b>	\$57,500	\$32,383	\$0	\$0	\$0	\$0	\$0	2011	1/2012	II	No
T15106000	<b>FY09/10 ECONOMIC DEVELOPMENT PROGRAM</b>	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15112200	<b>BRIDGE MAINTENANCE ENGINEERING PROGRAM</b>	\$25,000	\$19,758	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15112300	<b>BRIDGE REHABILITATION PROGRAM</b>	\$188,729	\$188,729	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15112301	<i>JUDAH STREET BRIDGE REPAIR</i>	\$50,331	\$50,331	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
T15115000	<b>12TH STREET CORRIDOR SIGNAL UPGRADE</b>	\$181,000	\$114,789	\$819,000	\$0	\$0	\$0	\$0	2011	8/2014	II	Yes



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# Capital Improvement Program

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T15115100	<b>SO. OAK PARK ALLEY ASSESSMENT</b>	\$82,500	\$14,499	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
T15115200	<b>LED STREETLIGHT PILOT PHASE I</b>	\$90,000	\$33,789	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
T15115300	<b>I STREET AND J STREET LIGHTING</b>	\$628,000	\$4,930	\$0	\$0	\$0	\$0	\$0	2011	2/2012	II	No
T15115400	<b>24TH STREET FENCING</b>	\$126,567	\$13,410	\$0	\$0	\$0	\$0	\$0	2011	9/2011	II	No
T15115600	<b>I, J, JIBBOOM ST VIADUCTS MAINT</b>	\$130,000	\$129,288	\$0	\$0	\$0	\$0	\$0	2012	12/2013	II	No
T15115700	<b>HOWE AVE BRIDGES MAINTENANCE</b>	\$980,900	\$980,188	\$0	\$0	\$0	\$0	\$0	2012	12/2011	II	No
T15115800	<b>STREETCAR PLANNING STUDY</b>	\$390,000	\$43,184	\$0	\$0	\$0	\$0	\$0	2011	3/2012	II	No
T15115900	<b>ALKALI FLAT STREET LIGHTING</b>	\$1,581,758	\$566,512	\$0	\$0	\$0	\$0	\$0	2011	2/2012	II	No
T15116100	<b>3RD AVE/BROADWAY PLAZA-DESIGN</b>	\$91,719	\$16,184	\$0	\$0	\$0	\$0	\$0	2012	3/2012	II	No
T15116200	<b>6TH STREET OVERCROSSING ROADWAY</b>	\$7,865,000	\$7,865,000	\$0	\$0	\$0	\$0	\$0	2012	12/2013	II	No
T15116300	<b>EL CAMINO AVENUE SIDEWALK IMPROVEMENTS</b>	\$307,106	\$281,762	\$0	\$0	\$0	\$0	\$0	2011	1/2013	II	No
T15116400	<b>SR99/ELKHORN BLVD IMPROVEMENTS</b>	\$900,000	\$437,224	\$0	\$0	\$0	\$0	\$0	2011	9/2013	II	No
T15116500	<b>BRIDGE DECK REHABILITATION</b>	\$484,000	\$2,687	\$0	\$0	\$0	\$0	\$0	2012	4/2011	II	No
T15116600	<b>16TH STREET STREETScape PLAN</b>	\$160,000	\$45,249	\$0	\$0	\$0	\$0	\$0	2011	12/2011	II	No
T15116700	<b>MACK RD MEDIAN FENCE IMPROVEMENTS</b>	\$107,000	\$82,472	\$0	\$0	\$0	\$0	\$0	2012	3/2012	II	No



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# Capital Improvement Program

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T15120100	<b>TRANSPORTATION PROGRAMMING GUIDE (TPG) PROGRAM</b>	\$100,000	\$5,867	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
T15120600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15120610	<i>FY12 ACCESSIBILITY PROG-ADMIN</i>	\$200,000	\$99,828	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
T15120612	<i>RAMPS FOR SIDEWALK PROGRAM</i>	\$145,000	\$129,400	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
T15120613	<i>CITIZEN REQUESTED RAMPS</i>	\$250,000	\$239,600	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
T15120614	<i>OTHER CITIZEN ADA REQUESTS</i>	\$75,000	\$72,206	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
T15120615	<i>DI UPGRADE RAMPS</i>	\$78,000	\$76,687	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
T15120616	<i>TRAFFIC PROGRAM ADA REQUESTS</i>	\$52,000	\$51,728	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
T15120617	<i>3RD PARTY PROJECT REQUESTS</i>	\$300,000	\$294,841	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
T15122200	<b>BRIDGE MAINTENANCE ENGINEERING PROGRAM</b>	\$25,000	\$24,639	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		II	Yes
T15122300	<b>BRIDGE REHABILITATION PROGRAM</b>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15125400	<b>J ST &amp; FOLSOM BLVD 4 TO 3 LANE CONVERSION</b>	\$300,000	\$258,815	\$0	\$0	\$0	\$0	\$0	2012	9/2013	II	No
T15128000	<b>MAJOR STREET IMPROVEMENTS PROGRAM</b>	\$1,687,857	\$1,687,857	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15130600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2013</b>	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	2012		II	Yes



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# Capital Improvement Program

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T15134300	<b>FREEPORT &amp; CLAUDIA TRAFFIC SIGNAL</b>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2012	10/2013	II	Yes
T15138000	<b>MAJOR STREET IMPROVEMENTS PROGRAM FY2013</b>	\$0	\$0	\$3,728,376	\$3,728,376	\$3,728,376	\$3,728,376	\$3,728,376	2012		II	Yes
T15957300	<b>OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM</b>	\$13,269,080	\$326,976	\$0	\$0	\$0	\$0	\$0	1996		II	No
T15978000	<b>FREEPORT BOULEVARD AND 21ST STREET CONVERSION</b>	\$2,828,701	\$5,609	\$0	\$0	\$0	\$0	\$0	1998	6/2012	II	No
T15995500	<b>MIDTOWN TRANSPORTATION TRAFFIC IMPROVEMENT</b>	\$2,951,840	\$32,827	\$0	\$0	\$0	\$0	\$0	1994	6/2011	II	No
T15998100	<b>BRIDGING I-5</b>	\$5,385,512	\$516,969	\$0	\$0	\$0	\$0	\$0	2003	1/2017	II	No
V15110000	<b>RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM</b>	\$1,961,712	\$693,151	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15210000	<b>STRUCTURE REPAIRS &amp; MAJOR MAINTENANCE PROGRAM</b>	\$7,530,000	\$3,411,617	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	1997		II	Yes
V15310000	<b>GARAGE INTERIOR LIGHTING UPGRADES</b>	\$1,221,078	\$497	\$0	\$0	\$0	\$0	\$0	2001	6/2015	II	No
V15410000	<b>ELEVATOR RENOVATION/MODERNIZATION</b>	\$2,156,376	\$1,401,226	\$0	\$0	\$0	\$0	\$0	1999	6/2020	II	No
V15420000	<b>MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM</b>	\$4,590,483	\$2,628,920	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		II	Yes
V15510000	<b>PARKING FACILITIES PAINT/SIGNAGE PROGRAM</b>	\$2,654,011	\$1,038,498	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15520000	<b>SIGN &amp; STRIPE ALL PARKING FACILITIES</b>	\$463,827	\$306,894	\$0	\$0	\$0	\$0	\$0	1997	6/2020	II	No
V15610000	<b>REVENUE CONTROL SYSTEM</b>	\$4,646,872	\$606,028	\$0	\$0	\$0	\$0	\$0	1999	6/2020	II	No



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# Capital Improvement Program

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V15610001	<i>SURFACE PARKING REHAB 4461</i>	\$438,812	\$4,305	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
V15620000	<b>PARKING VIDEO SURVEILLANCE SYSTEM</b>	\$750,000	\$560,864	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
V15710000	<b>PARKING FACILITIES DEVELOPMENT PROGRAM</b>	\$10,171,345	\$9,324,009	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2007		II	Yes
V15710001	<i>AMTRAK/CITY PARKING 3461</i>	\$486,000	\$188,176	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
V15710002	<i>EAST END DEVELOPMENT</i>	\$100,000	\$87,417	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
V15710003	<i>RAILYARDS PKG DEV/PLNG</i>	\$410,000	\$77,243	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
V15720000	<b>PARKING LOT C/14TH ST &amp; H ST</b>	\$23,858,842	\$146,323	\$0	\$0	\$0	\$0	\$0	2009	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	<b>PARKING GARAGE ATTENDANT BOOTH IMPROVEMENTS</b>	\$632,552	\$303,442	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
W14000200	<b>BASE CIP RESERVE PROGRAM-DRAINAGE</b>	\$153,667	\$139,626	\$125,000	\$109,500	\$575,500	\$805,500	\$955,500	1994		JJ	Yes
W14001400	<b>AIRPORT DITCH LINING</b>	\$132,000	\$31,181	\$0	\$0	\$0	\$0	\$0	2004	10/2012	JJ	No
W14001600	<b>FY04-FY08 NPDES PROGRAM 3350</b>	\$8,985,657	\$114,481	\$0	\$0	\$0	\$0	\$0	2011	6/2009	JJ	No
W14002100	<b>STORM DRAIN SYSTEM FAILURES PROGRAM</b>	\$187,307	\$96,004	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
W14003300	<b>SUMP 157 TRASHRACKS</b>	\$1,171,070	\$48,459	\$0	\$0	\$0	\$0	\$0	2008	1/2012	JJ	No
W14003401	<i>SUMP 101 ELECTRICAL REHAB</i>	\$900,000	\$879,632	\$0	\$0	\$0	\$0	\$0	2008	9/2012	JJ	No
W14003402	<i>SUMP 19 ELECTRICAL REHAB</i>	\$250,000	\$97,913	\$0	\$0	\$0	\$0	\$0	2011		JJ	No



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# Capital Improvement Program

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W14003404	<i>VFD REPLACEMENTS</i>	\$100,000	\$76,593	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
W14003405	<i>SUMP 112 ELECTRICAL REHAB</i>	\$150,000	\$113,749	\$0	\$0	\$0	\$0	\$0	2008	9/2012	JJ	No
W14003406	<i>SUMP 94 ELECTRICAL REHAB</i>	\$180,000	\$44,784	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
W14003407	<i>SUMP 51 ELECTRICAL REHAB</i>	\$180,000	\$43,689	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
W14003700	<b>MASTER PLAN BASIN 152</b>	\$200,000	\$175,597	\$0	\$0	\$0	\$0	\$0	2008	6/2012	JJ	No
W14003800	<b>PUMP STN OUTFALL REPR PH3 3330</b>	\$582,500	\$75,815	\$0	\$0	\$0	\$0	\$0	2011	6/2010	JJ	No
W14004100	<b>I-5 FREEWAY LANDSCAPE</b>	\$2,467,148	\$1,023,741	\$0	\$0	\$0	\$0	\$0	2008	12/2013	JJ	No
W14004101	<i>I-5 BUFFER LANDSCAPING-PHASE 2</i>	\$1,950,000	\$918,936	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
W14004200	<b>INVENTORY &amp; O&amp;M MGMNT CTR</b>	\$1,196,833	\$998,023	\$500,000	\$250,000	\$0	\$0	\$0	2009	12/2014	JJ	Yes
W14004301	<i>SUMP 115 ELECTRICAL REHAB</i>	\$160,000	\$159,931	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
W14004400	<b>SUMP 47 ELECTRICAL REHAB</b>	\$150,000	\$3,607	\$0	\$0	\$0	\$0	\$0	2011	1/2011	JJ	No
W14004500	<b>SUMP 117 ELECTRICAL REHAB</b>	\$143,000	\$142,627	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
W14004600	<b>FY10-FY14 NPDES STORMWATER PROGRAM</b>	\$593,662	\$141,515	\$0	\$0	\$0	\$0	\$0	2009	6/2014	JJ	No
W14004700	<b>IMPACT FEE SDY-WTR, SWR, DRAIN</b>	\$207,961	\$28,442	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
W14005000	<b>PG&amp;E DRAINAGE DITCH IMPROVEMENTS</b>	\$888,353	\$851,169	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
W14110100	<b>DRAINAGE MASTER PLANS PROGRAM</b>	\$134,431	\$73,101	\$0	\$0	\$0	\$0	\$0	2010	12/2012	JJ	No
W14110200	<b>LINE POCKET CANALS PHASE III</b>	\$150,000	\$11,644	\$0	\$0	\$0	\$0	\$0	2010	12/2012	JJ	No



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W14110300	<b>SUMP 90, 96, 141 TRASH RACK STUDY/DESIGN</b>	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
W14110400	<b>RIZA DITCH IMPROVEMENTS</b>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2010	6/2013	JJ	No
W14110500	<b>COMBUSTION ENGINE AIR QUALITY MITIGATION</b>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2010	6/2014	JJ	No
W14110600	<b>SUMP 39 SWITCHGEAR REPLACEMENT</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14110700	<b>SUMP 38 SWITCHGEAR REPLACEMENT</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14110800	<b>SUMP152 SWITCHGEAR REPLACEMENT</b>	\$50,000	\$49,498	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14110900	<b>MISCELLANEOUS OUTFALL REPAIRS</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14111000	<b>SYSTEM-WIDE MONITOR PRE-DESIGN</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14120100	<b>GIS/CMMS INTEGRATION</b>	\$315,000	\$313,492	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
W14120200	<b>FIREHOUSE CHANNEL IMPROVEMENTS</b>	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	2012	1/2014	JJ	No
W14120300	<b>BOYCE DRIVE RELIEF PIPELINE</b>	\$650,000	\$630,044	\$0	\$0	\$0	\$0	\$0	2012	1/2014	JJ	No
W14120400	<b>SUMP 22 GENERATOR CONNECTION PANEL</b>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
W14120500	<b>ASSET MANAGEMENT DRAINAGE</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
W14120600	<b>MISCELLANEOUS DITCH REPAIR</b>	\$250,000	\$245,363	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
W14120700	<b>POCKET CANAL LINING - PHASE 4</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2012	1/2015	JJ	No
W14120800	<b>DRAIN INLET REPLACEMENT</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14121000	<b>RIVER PARK DRAINAGE REHAB/ REPLACEMENT</b>	\$510,000	\$510,000	\$0	\$0	\$0	\$0	\$0	2012	1/2014	JJ	No
W14121100	<b>CFD 97-01 IMPROVEMENTS - NORTH NATOMAS COMPREHENSIVE DRAINAGE PLAN (NNCDP)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2011	11/2014	JJ	No
W14121101	<i>CFD 97-01 PUMPSTATIONGENERATOR</i>	\$1,750,000	\$1,726,689	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14121102	<i>CFD 97-01 MAIN DRAIN DREDGING</i>	\$833,821	\$833,821	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14121103	<i>CFD 97-01 CLEAN UP</i>	\$452,468	\$428,188	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14130100	<b>DRAINAGE UNPLANNED REPAIRS PROGRAM</b>	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2013		JJ	Yes
W14130200	<b>DRAINAGE PLANNING PROGRAM</b>	\$0	\$0	\$250,000	\$270,000	\$570,000	\$820,000	\$820,000	2013		JJ	Yes
W14130400	<b>DRAINAGE CHANNEL IMPROVEMENTS PROGRAM</b>	\$0	\$0	\$950,000	\$0	\$450,000	\$450,000	\$450,000	2013		JJ	Yes
W14130500	<b>DRAINAGE PIPE REHAB/REPLACEMENT PROGRAM</b>	\$0	\$0	\$0	\$0	\$2,850,000	\$4,350,000	\$5,850,000	2015		JJ	Yes
W14130600	<b>DRAINAGE SUMP REHAB/REPLACEMENT PROGRAM</b>	\$0	\$0	\$0	\$0	\$1,175,000	\$1,700,000	\$1,700,000	2015		JJ	Yes
W14130700	<b>DRAINAGE IMPROVEMENT PROGRAM</b>	\$0	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$4,000,000	2015		JJ	Yes
W14130800	<b>DRAIN PLANT REGULATORY IMPRVMT PROGRAM</b>	\$0	\$0	\$300,000	\$325,000	\$360,000	\$385,000	\$385,000	2013		JJ	Yes
X14000100	<b>WASTEWATER UNPLANNED REPAIRS PROGRAM</b>	\$1,393,282	\$75,014	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1996		JJ	Yes



## All Projects by Project Number

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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14000200	<b>PUMP STATIONS RADIO TELEMETRY</b>	\$6,028,000	\$218,667	\$0	\$0	\$0	\$0	\$0	1994	6/2012	JJ	No
X14000500	<b>BASE CIP RESERVE PROGRAM- SEWER</b>	\$201,743	\$201,743	\$745,000	\$829,000	\$296,500	\$886,500	\$1,336,500	1994		JJ	Yes
X14000800	<b>BASIN 55 I&amp;I REDUCTION 2006</b>	\$1,027,690	\$19,559	\$0	\$0	\$0	\$0	\$0	2005	11/2011	JJ	No
X14002300	<b>POCKET AD 2 SEWER IMPRVMT</b>	\$2,513,442	\$2,465,198	\$0	\$0	\$0	\$0	\$0	2007	12/2012	JJ	No
X14002500	<b>SEWER ASSET MGMT PROGRAM</b>	\$175,890	\$660	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	2008		JJ	Yes
X14002700	<b>REHAB 2008</b>	\$560,000	\$37,512	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14002900	<b>LIFT STATION FLOW METERS</b>	\$100,000	\$52,266	\$0	\$0	\$0	\$0	\$0	2008	12/2011	JJ	No
X14003200	<b>SUMP 2A PUMP REPLACEMENT</b>	\$825,000	\$182,495	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14003210	<i>SUMP 2A PUMP RPLCMNT PH2</i>	\$1,300,000	\$215,365	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14003500	<b>SEWER SERVICE LINING FY09</b>	\$150,000	\$140,401	\$0	\$0	\$0	\$0	\$0	2011	12/2009	JJ	No
X14003900	<b>SUMP 85 INFLUENT REHAB</b>	\$1,383,000	\$1,278,162	\$0	\$0	\$0	\$0	\$0	2011	12/2010	JJ	No
X14004500	<b>ROOT CONTROL PROGRAM 2010</b>	\$125,000	\$33,018	\$0	\$0	\$0	\$0	\$0	2011	1/2011	JJ	No
X14010000	<b>WASTEWATER CSS CAPITAL RESERVE PROGRAM</b>	\$118,401	\$118,401	\$6,675,000	\$12,875,000	\$3,275,000	\$15,675,000	\$25,075,000	2011		JJ	Yes
X14010001	<i>UP RAILYARD REGIONAL STRGE</i>	\$950,000	\$46,002	\$0	\$0	\$0	\$0	\$0	2001	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
X14010013	<i>S ST SEWER RELACE 9TH -11TH3350</i>	\$2,750,344	\$242,859	\$0	\$0	\$0	\$0	\$0	2011	12/2006	JJ	No



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14010021	<i>CONDITION ASSESSMENT-CSS 3351</i>	\$20,320	\$10,000	\$0	\$0	\$0	\$0	\$0	2011	1/2008	JJ	No
X14010022	<i>CSS IMPROVEMENT PLAN UPDATE</i>	\$723,900	\$10,149	\$0	\$0	\$0	\$0	\$0	2007	7/2012	JJ	No
X14010025	<i>CWTP MCC E REPLACEMENT 3351</i>	\$285,000	\$2,616	\$0	\$0	\$0	\$0	\$0	2011	10/2008	JJ	No
X14010026	<i>FLOW METERS CSS FACILITIES3351</i>	\$125,000	\$18,308	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14010032	<i>5TH ST SEWER UPSIZING U-R3351</i>	\$2,415,000	\$15,321	\$0	\$0	\$0	\$0	\$0	2011	3/2008	JJ	No
X14010035	<i>CONDITION ASSMNT LARGE CSS PIP</i>	\$556,680	\$20,773	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14010036	<i>S ST INLINE STORAGE 11TH -14TH</i>	\$1,345,000	\$1,273,675	\$0	\$0	\$0	\$0	\$0	2011	12/2008	JJ	No
X14010038	<i>CSS MISCELLANEOUS 3350</i>	\$2,475,988	\$61,413	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010040	<i>E/F ALLEY SWR, 42ND-LA PURISSI</i>	\$147,000	\$12,840	\$0	\$0	\$0	\$0	\$0	2011	12/2010	JJ	No
X14010047	<i>FREMONT AREA SEWER REHAB, PHASE 3</i>	\$934,317	\$895,275	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010048	<i>CWTP ELECTRICAL REPLACEMENT MCC N</i>	\$150,000	\$123,675	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
X14010049	<i>CWTP ELECTRICAL MCC L</i>	\$150,000	\$148,915	\$0	\$0	\$0	\$0	\$0	2009	9/2012	JJ	No
X14010050	<i>CAPITAL/L ALLEY SWR 17TH -18TH</i>	\$319,599	\$2,501	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14010051	<i>R/S ST ALLEY SEWER, 23RD -24TH</i>	\$268,431	\$92,960	\$0	\$0	\$0	\$0	\$0	2011		JJ	No



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# Capital Improvement Program

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X14010052	<i>T ST SEWER REPLACEMENT, 19TH-21ST</i>	\$252,845	\$224,827	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010053	<i>SUMP 2 MCC REPLACEMENT PH2</i>	\$502,449	\$7,572	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14010054	<i>35TH/ SANTA YNEZ SEWER REPLACEMENT, P TO R</i>	\$135,000	\$11,042	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010055	<i>O/P ALLEY SEWER REPLACEMENT, 13TH TO 14TH</i>	\$275,000	\$235,436	\$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	2010		JJ	No
X14010061	<i>24TH ST/HIGHLAND AVE SEWER FROM MARSHALL TO 4TH AVE</i>	\$155,000	\$15,763	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010063	<i>7TH STREET CSS REPLACEMENT DESIGN</i>	\$600,000	\$529,194	\$0	\$0	\$0	\$0	\$0	2012	1/2012	JJ	No
X14010064	<i>P STREET - 5TH STREET TO 7TH STREET</i>	\$750,000	\$657,110	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14010065	<i>CSS IMPRVMT PLAN UPDATE PH2</i>	\$522,000	\$63,082	\$0	\$0	\$0	\$0	\$0	2011	1/2012	JJ	No
X14010066	<i>MCC "E" BUILDING ENTRANCE</i>	\$55,000	\$15,834	\$0	\$0	\$0	\$0	\$0	2011	1/2012	JJ	No
X14010067	<i>PIONEER RESERVOIR RECOVERY</i>	\$162,554	\$1,008	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14010068	<i>CWTP ROOF REPAIRS</i>	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010069	<i>BEAR FLAG WAY I TO J SEWER REP</i>	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010070	<i>D/E ALLEY SEWER 13TH TO 15TH</i>	\$490,000	\$479,566	\$0	\$0	\$0	\$0	\$0	2012		JJ	No



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# Capital Improvement Program

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X14010071	<i>3160 JSTREET EASTMENT PIPE REP</i>	\$125,000	\$99,785	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010072	<i>V/W ALLEY SEWER REP 8TH TO 9TH</i>	\$175,000	\$69,589	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010073	<i>H/I ALLEY SEW REP 22ND TO 23RD</i>	\$225,000	\$223,704	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010074	<i>P/Q ALLEY SEW REP 25TH TO 27TH</i>	\$300,000	\$290,116	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010075	<i>L ST DRAIN PIPE REP 22ND -23RD</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010077	<i>D/E ALLEY SEWER 12TH-13TH ST</i>	\$197,501	\$21,047	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14110200	<b>SEWER SERVICE LINING CONTRACT</b>	\$100,000	\$99,833	\$0	\$0	\$0	\$0	\$0	2010	1/2016	JJ	No
X14110400	<b>SEWER MANHOLE REHAB/ REPLACEMENT</b>	\$200,000	\$177,892	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010	6/2017	JJ	Yes
X14110500	<b>SUMP 87 DIVERSION PRE-DESIGN STUDY</b>	\$100,000	\$92,052	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
X14110600	<b>BASIN 354 SEWER MASTER PLAN PROGRAM</b>	\$165,000	\$118,449	\$0	\$0	\$0	\$0	\$0	2010		JJ	No
X14110601	<i>DESIGN - PROCEDURE MANUAL UPD</i>	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14110700	<b>PIPEBURSTING SEWER MAINS</b>	\$200,000	\$196,079	\$0	\$0	\$0	\$0	\$0	2010	1/2016	JJ	No
X14110900	<b>SEWER REHAB</b>	\$500,000	\$480,683	\$0	\$0	\$0	\$0	\$0	2010	1/2016	JJ	No
X14120100	<b>ROOT CONTROL</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	1/2016	JJ	No
X14120200	<b>FLOW MONITORING/ HYDROLOGY</b>	\$200,000	\$196,533	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012	1/2016	JJ	Yes



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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14120300	<b>MISCELLANEOUS SEWER REPAIRS PROGRAM</b>	\$100,000	\$89,953	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14120400	<b>ON-CALL SEWER PIPE CLEANING &amp; CCTV PROGRAM</b>	\$100,000	\$97,863	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14120500	<b>BRICK MAIN PRESERVATION</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012	7/2012	JJ	No
X14120600	<b>LAMPASAS AVENUE SEWER REPLACEMENT AND REHABILITATION</b>	\$491,000	\$463,322	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
X14120700	<b>SEWER REHAB 2012</b>	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
X14120800	<b>CONGRESS AVENUE PIPE REPLACEMENT</b>	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
X14120900	<b>GLORIA DRIVE PIPE REPLACEMENT</b>	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
X14130200	<b>WASTEWATER MASTER PLANNING PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14130300	<b>COMBINED WASTEWATER PLANNING PROGRAM</b>	\$0	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		JJ	Yes
X14130400	<b>WASTEWATER FLOW METERING PROGRAM</b>	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0	2012		JJ	Yes
X14130500	<b>WASTEWATER CONDITION ASSESSMENT PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14130600	<b>WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM</b>	\$0	\$0	\$625,000	\$700,000	\$1,600,000	\$2,150,000	\$3,600,000	2012		JJ	Yes
X14130700	<b>WASTEWATER COLLECTION PIPE LINING PROGRAM</b>	\$0	\$0	\$511,000	\$500,000	\$500,000	\$500,000	\$500,000	2012		JJ	Yes
X14130800	<b>WASTEWATER COLLECTION PIPE BURSTING PROGRAM</b>	\$0	\$0	\$393,500	\$500,000	\$500,000	\$500,000	\$500,000	2012		JJ	Yes



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# Capital Improvement Program

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X14130900	<b>WASTEWATER SUMP REHAB/REPLACEMENT PROGRAM</b>	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2012		JJ	Yes
X14131000	<b>SUMP 1/1A REHABILITATION/REPAIR PROGRAM</b>	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	2012		JJ	Yes
X14131100	<b>SUMP 2/2A REHABILITATION/REPAIR PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14131200	<b>CWTP REHABILITATION/REPAIR PROGRAM</b>	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$50,000	2012		JJ	Yes
X14131300	<b>PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000	2012		JJ	Yes
X14131400	<b>MISCELLANEOUS FACILITY REPAIR PROGRAM</b>	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		JJ	Yes
X14131500	<b>FACILITY ELECTRICAL REHAB PROGRAM</b>	\$0	\$0	\$600,000	\$600,000	\$75,000	\$50,000	\$200,000	2012		JJ	Yes
X14131600	<b>WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM</b>	\$0	\$0	\$110,000	\$135,000	\$135,000	\$160,000	\$10,000	2012		JJ	Yes
Y14000100	<b>LANDFILL SITE CLOSURE PROGRAM</b>	\$8,066,146	\$1,600,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		JJ	Yes
Y14000102	<i>OLD ELVAS QUARRY PROGAM</i>	\$1,335,543	\$138,039	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
Y14000200	<b>OLD SACRAMENTO SERVICE COURTS</b>	\$135,000	\$39,555	\$0	\$0	\$0	\$0	\$0	1995	12/2011	JJ	No
Y14000400	<b>GROUNDWATER REMEDIATION PROGRAM</b>	\$441,900	\$194,026	\$19,000	\$20,000	\$21,000	\$22,000	\$23,000	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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Y14000700	<b>DELLAR LANDFILL CLOSURE</b>	\$2,817,801	\$2,816,527	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
Y14000800	<b>ELDER CREEK IMPROVEMENTS</b>	\$11,926	\$11,926	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Y14000900	<b>SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM</b>	\$1,697,850	\$1,674,177	\$575,000	\$900,000	\$1,225,000	\$1,250,000	\$1,275,000	2010		JJ	Yes
Z14000500	<b>WATER SUPPLY MASTER PLAN PROGRAM</b>	\$3,479,587	\$195,425	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	2010		JJ	Yes
Z14000501	<i>URBAN WATER MGMT PLAN 2011</i>	\$70,000	\$10,200	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14000700	<b>BASE CIP RESERVE PROGRAM -WATER</b>	\$757,804	\$757,804	\$382,083	\$1,197,416	\$1,658,000	\$3,002,990	\$4,967,990	1995		JJ	Yes
Z14000800	<b>BACKFLOW PREVENTION DEVICE PROGRAM</b>	\$2,881,913	\$582,858	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1996		JJ	Yes
Z14000900	<b>SCADA SYSTEM UPGRADE PROGRAM</b>	\$2,830,721	\$173,524	\$0	\$0	\$0	\$0	\$0	1998	6/2015	JJ	No
Z14000901	<i>SCADA DOWNTOWN IT SUPPORT 3331</i>	\$20,000	\$4,721	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14001300	<b>UTILITIES ADA IMPROVEMENT PROGRAM</b>	\$126,000	\$59,964	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	1999		JJ	Yes
Z14001400	<b>DOU FIBER OPTICS</b>	\$449,264	\$145,970	\$0	\$0	\$0	\$0	\$0	2011	6/2012	JJ	No
Z14001500	<b>DRINKING WATER QUALITY PROGRAM</b>	\$1,542,996	\$62,107	\$300,000	\$175,000	\$100,000	\$100,000	\$100,000	2001		JJ	Yes
Z14001501	<i>DISTRIBUTION FLUSHING PROGRAM</i>	\$20,000	\$18,661	\$0	\$0	\$0	\$0	\$0	2007	6/2015	JJ	No
Z14001800	<b>GROUNDWATER PROTECTION PROGRAM</b>	\$216,106	\$68,828	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2003		JJ	Yes
Z14001801	<i>WELL #117 ABANDONMENT</i>	\$50,000	\$24,802	\$0	\$0	\$0	\$0	\$0	2011		JJ	No



## All Projects by Project Number

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14001900	<b>UTILITY ENERGY EFFICIENCY</b>	\$284,380	\$145,827	\$500,000	\$500,000	\$0	\$0	\$0	2011	7/2016	JJ	Yes
Z14001902	<i>ENERGY MGMT OPERATIONS STUDY</i>	\$75,000	\$74,168	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14002000	<b>ELKHORN 3MG RESERVOIR</b>	\$7,216,378	\$0	\$0	\$0	\$0	\$0	\$0	2004	6/2012	JJ	No
Z14002300	<b>SRWTP PROP ACQUISITION</b>	\$789,000	\$688,475	\$0	\$0	\$0	\$0	\$0	2004	6/2015	JJ	No
Z14003100	<b>BUILDING SECURITY SYSTEMS</b>	\$490,000	\$94,591	\$0	\$0	\$0	\$0	\$0	2004	6/2020	JJ	No
Z14003400	<b>ASSET MANAGEMENT PROGRAM - WATER</b>	\$170,000	\$7,057	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2005		JJ	Yes
Z14003600	<b>INFORMATION TECHNOLOGY PROGRAM</b>	\$181,878	\$143,868	\$1,440,000	\$750,000	\$300,000	\$300,000	\$300,000	2005		JJ	Yes
Z14003601	<i>IT PROJECTS</i>	\$181,878	\$143,868	\$0	\$0	\$0	\$0	\$0	2005	6/2015	JJ	No
Z14003700	<b>PLANT SERVICES CMMS 3350</b>	\$539,255	\$6,333	\$0	\$0	\$0	\$0	\$0	2011	6/2007	JJ	No
Z14003701	<i>FIELD SERVICES CMMS 3350</i>	\$1,077,021	\$3,409	\$0	\$0	\$0	\$0	\$0	2011	6/2009	JJ	No
Z14003800	<b>T-MAIN RPL 13TH ST H-Q ST 3350</b>	\$2,898,750	\$2,949	\$0	\$0	\$0	\$0	\$0	2011	6/2007	JJ	No
Z14004000	<b>T-MAIN POWER INN RD</b>	\$864,000	\$7,853	\$0	\$0	\$0	\$1,000,000	\$20,000,000	2005	6/2020	JJ	Yes
Z14004200	<b>T-MAIN CAL-AMER TO ROSEMONT</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012	6/2012	JJ	No
Z14004201	<i>T-MN CA-AMRCA ROSEMONT-WATER</i>	\$908,581	\$417,420	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14004202	<i>T-MN CA-AMRCA ROSEMONT-REIMBUR</i>	\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14004400	<b>T-MAIN REPL 6TH ST I-Q ST 3350</b>	\$1,212,466	\$3,960	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14005000	<b>T-MAIN JIBBOOM ST STEEL MN</b>	\$458,792	\$327,978	\$0	\$0	\$0	\$0	\$0	2010	6/2013	JJ	No
Z14005100	<b>T-MAIN 45TH ST R-X STS 3351</b>	\$1,030,000	\$11,259	\$0	\$0	\$0	\$0	\$0	2011		JJ	No



## All Projects by Project Number

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14005400	<b>SHASTA PARK 4MG RESERVOIR AND PUMP STATION</b>	\$11,551,000	\$11,294,281	\$0	\$0	\$0	\$0	\$0	2010	6/2014	JJ	No
Z14005500	<b>FWTP LOW LIFT PUMP PH2 3351</b>	\$417,000	\$17,722	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14005600	<b>MAIN AVE TM BLCKRK-RIO LIN3351</b>	\$3,629,275	\$2,813	\$0	\$0	\$0	\$0	\$0	2011	9/2010	JJ	No
Z14006000	<b>TREATMENT PLANT REHABILITATION DESIGN</b>	\$9,600,000	\$780,470	\$150,000,000	\$500,000	\$500,000	\$500,000	\$0	2010	6/2018	JJ	Yes
Z14006100	<b>PIPE COND ASSESSMENT PROGRAM</b>	\$300,000	\$242,226	\$1,000,000	\$1,000,000	\$375,000	\$375,000	\$375,000	2008		JJ	Yes
Z14006200	<b>HOWE AVE PIPE SUPRT</b>	\$150,000	\$30,283	\$0	\$0	\$0	\$0	\$0	2008	6/2013	JJ	No
Z14006700	<b>WHOLESALE CONNECTION FEE IMPROVEMENTS</b>	\$5,961,000	\$5,571,725	\$0	\$0	\$0	\$0	\$0	2010	6/2030	JJ	No
Z14006800	<b>WATER UNPLANNED REPAIRS PROGRAM</b>	\$410,628	\$244,693	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2008		JJ	Yes
Z14006802	<i>PIPE RPLCMNT MORRISONCRK ELDER</i>	\$30,000	\$29,823	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14006803	<i>197 WAINWRIGHT MAIN RELOCATION</i>	\$33,000	\$8,805	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14006806	<i>FWTP BULKHEAD REHAB</i>	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14007200	<b>SRWTP FLOWMETERS</b>	\$287,243	\$1,107	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14007500	<b>I ST - 11TH TO 23RD ST MAIN REPLACEMENT</b>	\$350,000	\$341,660	\$0	\$0	\$0	\$0	\$0	2008	6/2012	JJ	No
Z14007700	<b>18TH &amp; NORTH B ST TO 19TH AND D ST MAIN REPLACEMENT</b>	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2008	6/2015	JJ	No
Z14007900	<b>WATER FACILITIES SECURITY</b>	\$100,000	\$57,122	\$125,000	\$150,000	\$150,000	\$0	\$0	2009	7/2020	JJ	Yes
Z14008200	<b>24" T-MAIN REPLACEMENT, ALHAMB</b>	\$450,000	\$446,244	\$0	\$0	\$0	\$0	\$0	2011	1/2011	JJ	No



## All Projects by Project Number

Bold = Project, Parent    *Italics = Project, Child*

# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14008300	<b>24" WS T-MAIN REPLACEMENT, 19TH STR - Q STREET TO BROADWAY</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
Z14008400	<b>24" WS T-MAIN REPLACEMENT, FREEPORT BLVD - BROADWAY TO 4TH AVE</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
Z14008500	<b>24" WS T-MAIN REPLACEMENT, RAILROAD TRACKS - 4TH AVE TO CITY COLLEGE RESERVOIR</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
Z14008600	<b>SRWTP BAFFLE WALL REHAB</b>	\$20,000	\$6,713	\$0	\$0	\$0	\$0	\$0	2011	6/2010	JJ	No
Z14008700	<b>CONNECTION TO COUNTY SEWER MAIN FOR FWTP DEWATERING</b>	\$100,000	\$93,742	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
Z14008900	<b>FLORIN RSVR ENGINE 2 REBUILD</b>	\$120,000	\$20,361	\$0	\$0	\$0	\$0	\$0	2011	6/2010	JJ	No
Z14009100	<b>LOWER AMERICAN RIVER STUDY</b>	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
Z14009200	<b>RATE MODEL-20 YEAR</b>	\$140,000	\$43,800	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
Z14009400	<b>FIRE HYDRANT &amp; GATE VALVE REPLACEMENT PROGRAM</b>	\$400,000	\$177,904	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2009		JJ	Yes
Z14009600	<b>CONJUNCTIVE USE-GRNDWTR WELLS</b>	\$414,388	\$31,302	\$0	\$0	\$0	\$0	\$0	2011	6/2020	JJ	No
Z14010000	<b>RESIDENTIAL WATER METER PROGRAM</b>	\$1,400,625	\$801,203	\$13,920,000	\$19,020,000	\$24,120,000	\$34,533,122	\$34,533,112	2009	6/2025	JJ	Yes
Z14010001	<i>RWM-PROJECT MGMNT FY07 3351</i>	\$432,476	\$88,084	\$0	\$0	\$0	\$0	\$0	2007	6/2025	JJ	No
Z14010002	<i>RWM-PUBLIC OUTREACH</i>	\$144,000	\$32,896	\$0	\$0	\$0	\$0	\$0	2007	6/2025	JJ	No
Z14010003	<i>RWM-SERVICE RETROFIT</i>	\$735,725	\$90,096	\$0	\$0	\$0	\$0	\$0	2007	6/2025	JJ	No



## All Projects by Project Number

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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14010004	<i>RWM-SETTING MTRS ONLY FY07</i>	\$431,006	\$71,951	\$0	\$0	\$0	\$0	\$0	2007	6/2025	JJ	No
Z14010007	<i>RWM RETRO 3M4 26TH/D</i>	\$975,833	\$4,543	\$0	\$0	\$0	\$0	\$0	2011	7/2008	JJ	No
Z14010009	<i>MTR PR 4PR2B SLP PH3</i>	\$1,104,399	\$2,060	\$0	\$0	\$0	\$0	\$0	2011	7/2008	JJ	No
Z14010011	<i>RWM PR 4PR3A SO LAND PK PH4</i>	\$1,949,000	\$88,793	\$0	\$0	\$0	\$0	\$0	2011	7/2010	JJ	No
Z14010051	<i>CURTIS PARK WATER MAIN RPLCMNT</i>	\$4,078,126	\$3,857,567	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14010052	<i>SLAND PARK WATER MAIN RPLC-PH5</i>	\$2,770,000	\$480,789	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14010053	<i>AMI: METER READING</i>	\$2,024,738	\$1,146,011	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14010054	<i>POCKET MTR RETROFIT PH3</i>	\$3,002,846	\$766,984	\$0	\$0	\$0	\$0	\$0	2011	6/2012	JJ	No
Z14010055	<i>STRWBRRY MNR MTR RETROFIT</i>	\$1,471,000	\$78,226	\$0	\$0	\$0	\$0	\$0	2012	6/2012	JJ	No
Z14010056	<i>APARTMENT RETROFITS</i>	\$797,858	\$348,934	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14010057	<i>DEL PASO HTS WTR MN REPLACEMNT</i>	\$200,000	\$185,852	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14010058	<i>MIDTOWN MTR RETROFIT PH 3</i>	\$1,100,000	\$1,096,670	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14010059	<i>PARKWAY MTR RETROFIT</i>	\$2,301,185	\$2,293,094	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14010060	<i>CURTIS PRK &amp; OAK PRK MTR RETRO</i>	\$3,500,000	\$3,491,408	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14010061	<i>E. SAC WTR MN REPLACEMENT</i>	\$131,980	\$102,061	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14110100	<b>WELL REHABILITATION</b>	\$3,214	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2010	6/2013	JJ	Yes
Z14110101	<i>GW REHAB ELEC 134 154 156</i>	\$300,000	\$289,732	\$0	\$0	\$0	\$0	\$0	2012		JJ	No



## All Projects by Project Number

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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14110102	<i>WELL CSNG REHB 134 154 156 159</i>	\$799,000	\$738,336	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14110300	<b>LEAK DETECTION PROGRAM</b>	\$100,000	\$33,934	\$0	\$0	\$0	\$0	\$0	2010		JJ	No
Z14110500	<b>CHLORINE EMERG SHUTOFF VALVES</b>	\$103,620	\$29,001	\$0	\$0	\$0	\$0	\$0	2010	6/2015	JJ	No
Z14110800	<b>METER SHOP REHAB</b>	\$430,000	\$405,841	\$0	\$0	\$0	\$0	\$0	2010	7/2012	JJ	No
Z14110900	<b>CAST IRON PIPE REHAB</b>	\$300,000	\$276,085	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14111000	<b>FIRE SPRNKLRS CORP YD BLDG 7&amp;8</b>	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14111100	<b>DOU FACILITY ROOF REHAB</b>	\$80,000	\$80,000	\$105,000	\$25,000	\$25,000	\$25,000	\$25,000	2011	6/2015	JJ	Yes
Z14111101	<i>FWTP ROOF REHAB</i>	\$440,000	\$438,125	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14111102	<i>SRWTP ROOF REHAB</i>	\$81,000	\$81,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14120100	<b>WATER SYSTEM FLOWMETERS</b>	\$225,000	\$224,656	\$0	\$0	\$0	\$0	\$0	2012	6/2020	JJ	No
Z14120200	<b>FWTP GROUNDWATER WELL</b>	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14120300	<b>SRWTP INTAKE SED RMVL</b>	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14130100	<b>FLORIN RES BACK-UP ENGINE</b>	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	2013	7/2014	JJ	Yes
Z14130200	<b>FWTP REHAB</b>	\$0	\$0	\$600,000	\$600,000	\$600,000	\$18,600,000	\$0	2013	7/2016	JJ	Yes
Z14130300	<b>TRANSMISSION MAIN REHAB PROGRAM</b>	\$0	\$0	\$916,667	\$1,833,334	\$2,750,000	\$2,750,000	\$2,750,000	2013		JJ	Yes
Z14130400	<b>DISTRIBUTION MAIN REHAB PROGRAM</b>	\$0	\$0	\$1,500,000	\$3,000,000	\$4,500,000	\$6,000,000	\$6,000,000	2013		JJ	Yes
Z14130500	<b>RESERVOIR REHAB PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2013		JJ	Yes
Z14130600	<b>FLUORIDE EQUIPMENT REHAB PROGRAM</b>	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2013		JJ	Yes
Z14130700	<b>FULLER HOUSE IMPROVEMENTS</b>	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	2013	7/2013	JJ	Yes



## All Projects by Project Number

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# Capital Improvement Program

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
			\$306,585,220	\$75,357,296	\$81,567,824	\$126,720,158	\$147,472,648					



## All Projects by Project Number

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**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 2/2012:** 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. CIPs 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):** CSS is a type of sewer system that collects sanitary sewage and storm water runoff into 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.

**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. 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.

**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.

**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.



**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.

**State of Good Repair:** This is a condition in which the existing physical assets, both individually and as a system, are (a) functioning as designed within their useful lives, and (b) sustained through regular maintenance and replacement programs.

**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.

**Successor Agency:** Pursuant to operation of California state law, the Redevelopment Agency was dissolved. Effective February 1, 2012, former activities and affairs of the Sacramento Redevelopment Agency were transferred to the City of Sacramento as the Successor Agency. The Successor Agency is authorized by law to accept and maintain the legal title, custody and dominion of records that were created by another agency.

**User Charges/Fees:** The payment of a fee for direct receipt of a public service by the party benefiting from the service.



KEVIN JOHNSON

Mayor

ANGELIQUE ASHBY

Vice Mayor, 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

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 469,566.

