

City of Sacramento

Approved Capital Improvement Program

2017–2022



Sacramento's Future



APPROVED

CITY OF SACRAMENTO
CAPITAL IMPROVEMENT PROGRAM
2017-2022

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Mayor

ANGELIQUE ASHBY
Councilmember, District 1

ALLEN WARREN
Councilmember, District 2

JEFF HARRIS
Councilmember, District 3

STEVE HANSEN
Councilmember, District 4



JAY SCHENIRER
Councilmember, District 5

ERIC GUERRA
Councilmember, District 6

RICK JENNINGS, II
Vice Mayor, District 7

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Howard Chan
City Manager

City Hall
915 I Street, Fifth Floor
Sacramento, CA 95814-2604
916-808-5704

July 1, 2017

Honorable Mayor and City Council
Sacramento, California

Dear Mayor and Members of the City Council:

The Approved 2017-2022 Capital Improvement Program (CIP) is the City's five-year financial plan for funding infrastructure and facility needs; it totals \$321.8 million including \$35.8 million in General Funds. The fiscal year (FY) 2017/18 CIP totals \$91.7 million, including \$9.0 million in General Funds. The Approved CIP was developed in coordination with all City departments responsible for capital projects within the context of Council-adopted policies and planning documents. Technology and innovation have been employed where possible to become more efficient in the use of limited capital resources as we invest or reinvest in City assets.

Over the past several years limited resources have made it necessary to prioritize critical capital needs. To strategically capitalize on available Measure U funding, one-time investments of \$14.9 million will be made for FY2017/18 in citywide, fire, and park programs. Nearly \$3.3 million of Measure U will continue to support our infrastructure needs through the City Facility Reinvestment Program (C13900000) and will address deferred maintenance projects delayed since the Great Recession. Funding of \$2.1 million in the Fire Apparatus Program (F12000300) will replace the mobile air compressor system as the standards of the current equipment are out-of-date. In addition, a \$3.25 million investment in our parks system will establish a base-line of the health of our park trees (L15000100), renovate the Land Park Amphitheater (L19128300), and continue to improve our park facilities (L19706000).

Last November, Measure B, which would have provided another half-cent countywide sales tax for transportation purposes, narrowly failed. In general, without funding solutions, substantial deferred maintenance will continue in street maintenance, traffic control equipment, and other transportation improvements, and opportunities to fund new or upgrade transportation infrastructure will be very limited. As Measure A and Gas Tax (dedicated transportation funding sources) are reduced, leveraging current resources to obtain federal grants increases in importance. Over \$29.4 million in grant funding is included in the Transportation Program for capital investments ranging from the Bell Avenue Complete Street Rehabilitation project (T15145600) to Highway Safety Lighting and Signal Improvements (T15165600 to T15166100).

2017-2022 Approved Capital Improvement Program

In April 2017, the Governor and legislative leaders agreed on a transportation funding package that will increase gas tax and raise vehicle registration fees, with revenues split between the state highway system and local streets and roads. Based on projections by the California League of Cities, the legislation is estimated to result in additional annual revenues to the City of \$8.8 million once it is fully phased in over the next several years. The increased gas tax will take effect November 1, 2017, so new revenues will not likely be realized until the second half of FY2017/18. As state guidance on the new funding becomes available, the Public Works Department will be providing an update to Council with recommendations for potential revenue and expenditure adjustments.

Finally, increasing efficiency remains the focus of the Residential Water Meter Program (Z14010000) as we continue to implement a phased approach to comply with the accelerated water meter installation effort. Approximately 42,000 water meters will be installed between FY2017/18 and FY2020/21, completing the installation of meters throughout the city.

I would like to thank Council for your leadership and to all of those involved in developing the CIP.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Howard Chan', with a stylized flourish at the end.

HOWARD CHAN
City Manager

CAPITAL BUDGETING EXCELLENCE AWARD



The City's 2016-2021 Approved CIP received the Capital Budgeting Excellence Award from the California Society of Municipal Finance Officers (CSMFO). The award process includes peer reviews of cities' capital programming. Peer review methods are employed to maintain standards, improve performance, and provide credibility.

In preparing the 2017-2022 CIP document, the award criteria were followed and it was prepared in accordance with generally accepted accounting principles. This document will be submitted to the CSMFO for consideration for the Fiscal Year 2017-2018 Capital Budgeting Excellence Award.

2017-2022 Approved Capital Improvement Program

APPROVED OVERVIEW OF THE 2017-2022 CAPITAL IMPROVEMENT PROGRAM (CIP)

The 2017-2022 CIP was approved by the City Council on June 13, 2017. The five-year plan has 127 projects with total funding of \$321.8 million from all funding sources, \$35.8 million from the General Fund. The FY2017/18 CIP budget totals \$91.7 million for 109 projects or programs.

The following table summarizes the Proposed to Approved Budget Changes, additional information is provided in the program area summaries.

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Bikeway Improvements & Alternative Modes (K15185100) ¹	General Fund (1001)	2,250,000	Improve and expand bikeways and alternative modes of transportation citywide.
Central City Street Lights Ph2 (T15185000) ¹	General Fund (1001)	500,000	Add streetlights throughout the City's Downtown and Midtown areas.
City Facility Reinvestment Program (C13900000)	General Fund (1001)	100,000	Maintenance and renovation funding for the Oak Park Community Center.
Pedestrian Crossings (S15181700) ¹	General Fund (1001)	50,000	Estimated cost to install flashing beacons at 14th and 60th Streets (District 6).
Subtotal General Fund: \$ 2,900,000			
Bikeway Improvements & Alternative Modes (K15185100) ¹	Measure A (2025)	250,000	Citywide bikeway and alternative modes improvements.
Sacramento River Parkway Bike Trail (K15185000) ¹	Measure U (2401)	2,300,000	Funding for easement acquisitions necessary for completion of the Sacramento River bikeway.
Bikeway Program (K15120000)	Measure A (2025)	(250,000)	Transfer resources to K15185100.
City Facility Reinvestment Program (C13900000)	Measure U (2401)	500,000	Maintenance and renovation funding for the existing building in Winn Park.
Land Park Amphitheater (L19128300) ¹	Measure U (2401)	1,000,000	Funding for the renovation of the Land Park Amphitheater.
Subtotal Other Funds: \$ 3,800,000			
Net Project Changes: \$ 6,700,000			

¹ New project or program.

OVERVIEW OF THE 2017-2022 CAPITAL IMPROVEMENT PROGRAM (CIP)
(as written on April 24, 2017)

The CIP is a comprehensive five-year plan which identifies current and future fiscal requirements and becomes the basis for determining annual capital budget expenditures. Capital improvements are either major projects or programs undertaken by the City for the procurement, construction, or installation of facilities or major assets/equipment that will meet regulatory requirements and will improve, preserve, maintain, enhance, or modernize the City's delivery of municipal services. A capital project has a useful life of at least five years and a total cost of at least \$20,000.

The major goals of the CIP are to adhere to all federal, state, and local mandates/laws and to strategically leverage resources to maintain or improve the City's assets. The five-year plan has 121 CIPs with estimated total funding of \$315.1 million from all funding sources, of which \$32.9 million is from the General Fund. The FY2017/18 CIP budget totals \$85.0 million for 105 projects or programs.

The following summarizes major program areas with project funding included in the 2017-2022 CIP. Detailed information on the CIPs receiving funding within the five-year plan is shown on project detail sheets in each program area.

General Government – Section D

The five-year General Government Program continues to reflect the City's commitment to focus resources toward existing facilities and programs including the Citywide Americans with Disabilities Act (ADA) Program (C13000400, \$3.0 million) and the City Facility Reinvestment Program (C13900000, \$11.6 million). The City Facility Reinvestment Program includes \$1 million for critical improvements to Camp Sacramento and \$1.8 million for City libraries. As facility reinvestment projects are identified for completion, staff will continue to focus on sustainability and "green building" practices.

The FY2017/18 budget for the General Government Program is \$7.9 million for 15 projects. The five-year plan totals \$22.7 million for the same number of projects.

Public Safety – Section E

The Public Safety Program reflects the City's efforts to provide/replace fire stations, fire apparatus, ambulances, personal safety equipment, and public safety building generators. Funding in the five-year plan continues to allocate funding towards the Advanced Life Support (ALS) Equipment Program (F12000200), Fire Apparatus Program (F12000300), Fire Safety Equipment (F12000500), Public Safety Administration Facilities (PSAF) Generator Upgrade Program (F13000300), and Fire Station Replacement Program (F13000800).

The FY2017/18 Public Safety Program totals \$8.1 million for the five CIPs discussed above. The five-year plan totals \$22.9 million for these five projects.

Convention, Culture, and Leisure – Section F

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 Sacramento, northern California, and beyond.

Major projects and programs receiving funding in the five-year plan include: Convention Center Complex Renovation Program (M17100100, \$4.2 million), Community Center Improvements Program (M17100000, \$3.4 million), and Memorial Auditorium Improvements Program (M17101000, \$3.3 million).

The FY2017/18 Convention, Culture, and Leisure Program totals \$3.5 million for 11 projects or programs. The five-year plan totals \$15.3 million for the same number of CIPs.

Parks and Recreation – Section G

The City’s parks and recreation system provides its residents with significant personal, social, environmental, and economic benefits. With a focus on park safety and sustainability, developing and rehabilitating existing parks and facilities is a high priority. Major projects receiving funding are the Measure U Park Maintenance Improvements (L19706000, \$1.9 million) and Sutter’s Landing Park Program (L19167000, \$1.2 million).

A total of \$5.2 million in new or additional funding will be programmed in FY2017/18 to 14 new and ongoing projects and programs. The five-year plan totals \$6.1 million for the same number of CIPs.

Transportation – Section H

The five-year plan relies largely on the use of available local funds to leverage state and federal funds. With limited resources, the Transportation Program focuses on completing projects that have committed federal funding and focusing on key objectives for maintenance, safety, and mobility of the overall transportation network.

The Transportation Program is divided into seven subprograms: Active Transportation (pedestrian, bikeway, lighting, and streetscape improvements); Bridges (maintenance and improvements); Maintenance (overlays and seals); Major Transportation Improvements (major roadway construction); Parking (parking facility maintenance and upgrades); Public Rights-of-Way Accessibility (curb ramps, markers, and other accessibility improvements); and Traffic Operations and Safety (safety improvements, Traffic Operations Center, traffic calming, pedestrian safety, and major street light replacement).

Major projects and programs receiving funding in the five-year plan include: I Street Bridge Replacement (T15136000, \$69.9 million); Major Street Improvements Program FY2018 (T15188000, \$10.0 million); Street & Bikeway Overlays & Seals Program FY2018

2017-2022 Approved Capital Improvement Program

(R15182000, \$8.0 million); Active Transportation Program (T15180400, \$7.6 million); and Auburn Boulevard Bridge Replacement (T15145300, \$6.2 million).

In FY2017/18, a total of \$40.9 million will be programmed in 43 projects and programs. The five-year plan totals \$160.7 million for 51 programs and projects.

City Utilities – Section I

The City Utility Program has four major funding sources and subprogram areas: Solid Waste, Storm Drainage, Wastewater, and Water Funds. It is devoted to regulatory compliance, the improvement, rehabilitation, and replacement of the utility infrastructure, improvement or development projects, and ongoing facility-related issues. Major programs receiving funding in the five-year plan includes the Residential Water Meter Program (Z14010000, \$26.8 million), Separated Pipe Rehabilitation/Replacement Program (X14160500, \$7.9 million), Combined Collection System Rehabilitation & Repair Program (X14170100, \$6.3 million), 28th Street Landfill Regulatory Compliance Upgrades (Y15000100, \$6.3 million), Department of Utilities (DOU) IT Program (Z14170100, \$5.4 million) for the replacement of the CIS, and the Drainage Channel Improvement Program (W14130400, \$2.5 million).

Storm drainage rates have not been increased since 1996, prior to the implementation of Proposition 218. For this reason, revenues have not kept pace with storm drainage system costs, and currently the fund can only support critical needs to address repair and rehabilitation that can no longer be deferred. The City is working closely with the community, the Utilities Rate Advisory Commission, and the City Council to develop a Storm Drainage Infrastructure Program and Financing Plan. Unlike the water and wastewater utilities, rate adjustments for the storm drainage utility are subject to a citizen vote.

In FY2017/18, a total of \$19.4 million will be programmed to 17 projects and programs. The five-year plan totals \$87.3 million for 25 projects or programs.

KEY SECTIONS

The CIP contains the following key sections.

Section A

Budget Schedules – summarize capital funding by the one-year budget (FY2017/18) and the five-year plan by funding source and by program area.

Section B

Sacramento Area Maps – identifies the city limits with Council District, Community Plan Area, Shovel-Ready Area, Neighborhood Commercial Revitalization Area, and Bikeway maps.

Section C

General Plan Consistency – summarizes planning policies, major development projects, and planned public improvements in the 2017-2022 CIP.

Sections D–I

Program Area Summaries – group individual capital projects by major program area and includes goals and project selection criteria, project budgets, how they will be funded, program issues (including in some cases unmet needs), program long-range plans, and detail sheets for those projects that include budgeted resources through FY2016/17 and a budget plan for FY2017/18 through FY2021/22. Additional section-specific information may be found on page 11.

Section J

Description of Major 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) a summary of how those funds have been expended.

Sections K–N

Indexes – provide funding information for the FY2017/18 CIP by Funding Source (Index K), by Program Area (Index L), and for all active and new projects included in the 2017-2022 CIP by City Council District (Index M) and by Project Number (Index N).

Section O

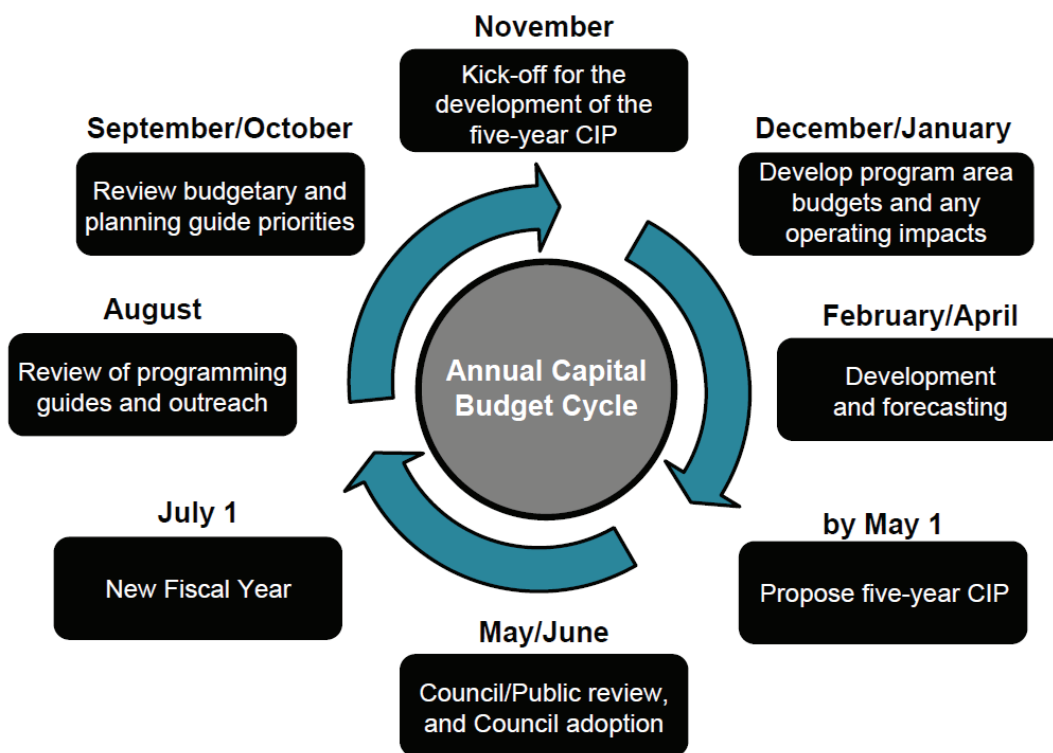
Resources – contains definitions of commonly used terms or concepts and links to various planning documents used to rate and create this CIP.

Section P

Resolution – provides the authority from City Council to implement the FY2017/18 CIP budget and the guidelines for administration of CIPs.

THE CIP REVIEW PROCESS

Each project proposal is scrutinized from a variety of approaches before it is included in the CIP. CIPs included in the five-year program 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) City Council approved master plans and guides for growth, improvements, and rehabilitation for specific programs; (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. Specific documents used in the capital planning process, such as the *Sacramento 2035 General Plan* or the *Transportation Programming Guide*, are referenced in Section O (Resources) of this book.



All projects are reviewed first by the responsible operating departments. Utilizing the resources available, e.g., *Transportation Programming Guide*, CIPs are scored, ranked, prioritized, and presented for funding based upon the level of funding estimated to be available for the coming fiscal year and subsequent fiscal years. Generally, projects are prioritized as follows: 1) mandated by law or Council policy, 2) are crucial for public/staff safety or health, 3) funding is or has become available, 4) an advantageous opportunity has been presented with a restricted time-frame, 5) increase efficiency or effectiveness of City services, or 6) enriching or expanding City services or assets by the maintaining or improving keeping facilities competitive, safe, and contributing towards increasing revenues. Top priority has been given to those projects that have a positive effect on operations. In most cases, there is no negative operating impact because

the project generates cost savings or is offset by revenue. (For details about ranking and scoring criteria, please refer to the program area's programming guide referred to in the Glossary and Resources section.) Departments submit the proposed projects through FileMaker Pro to the Budget, Policy & Strategic Planning Division of the Finance Department, the Division then reviews the proposed projects, creates maps the proposed projects or programs through GIS, and prepares the CIP for submittal to the Mayor and City Council no later than 60 days prior to the start of the new fiscal 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 may make changes to the proposed CIP and then may act on final project approval for inclusion in the approved CIP and Operating Budgets.

GENERAL PLAN CONSISTENCY – SECTION C

All projects are reviewed by the Community Development Department's Planning Division staff and the Planning and Design Commission for consistency with the City's General and Specific Plan policies (Government Code §65402). In general, capital programming is proposed in accordance with existing approved master plans and planning guides, and then are evaluated and ranked based upon priorities identified in those plans and guides.

Priorities may be ranked on items such as:

- Adherence to state and/or federal law
- Adopted City Council policies
- Availability of funding
- Public health and safety
- The *2035 General Plan*
- Public input
- Support of economic development
- Support of infill development
- Project feasibility

PROGRAM AREA SUMMARIES – SECTIONS D-I

This document includes program area summaries and detailed project pages for projects being funded within those program areas during the five-year plan. The summaries include program goals and criteria used to select projects to meet those goals (project selection criteria); a summary of planned spending; a five-year plan; a summary of projects by fund; and maps detailing each project location for FY2017/18 funded projects.

Six program areas are presented within the CIP. Each program area includes subsections that are divided alphabetically, and in turn these subsections include several different projects. Each project is assigned a letter and eight-digit code when it is approved for funding. The first digit of

this code reflects the alphabetical letter assigned to the subsection in which the project is included. Individual projects are detailed in their respective program areas.

Program Area – Section of CIP

General Government – Section D

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

Public Safety – Section E

- F – Public Safety

Convention, Culture, and Leisure – Section F

- M – Convention Center Complex, Cultural Arts, Golf, Marina, and Zoo

Parks and Recreation – Section G

- L – Parks and Recreation

Transportation – Section H

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

City Utilities – Section I

- 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 the major projects that make up the bulk of those expenditures, the planning documents are referenced when identifying projects, the funding sources to support the projects, and issue statements that highlight significant unresolved fiscal and program policy issues. Each project funded in the five-year plan is summarized within a project detail page.

Detail Pages

The purpose of the detail page is to provide the City Council with enough information to approve the projects or ongoing programs.

An example of a detail page is presented on the following pages to describe the information available.

There is one change from prior years that is of note. Previously, detail pages had their own numbering sequence, e.g., DD-1 through DD-15. To simplify this as recommended in the CSMFO’s award criteria, continuous page numbering is now in each section connecting the summary and the detail pages, e.g., D-1 through D-21.

**City of Sacramento
Capital Improvement Program**

① T15018400

② **Project Name** RAMONA AVENUE

③ **Project Description** Extend Ramona Avenue north to intersect with Folsom Boulevard.

④ **Project Objectives** Provide safe bicycle, vehicle, and pedestrian access to California State University, Sacramento (CSUS) from Ramona Avenue, and provide better access to this infill area for redevelopment.

⑤ **Existing Situation** Ramona Avenue has constricted access.

⑥ **Operating Budget Impact** None.

⑦

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$2,029,327	\$198,084	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$1,203,500	\$1,168,036	\$0	\$0	\$0	\$0	\$0
2028	PROP 1B - LOCAL ST & RD	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$155,980	\$155,980	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$3,238,961	\$182,256	\$3,642,000	\$0	\$0	\$0	\$0
3804	2006 65TH STREET TX	\$1,086,673	\$1,086,673	\$0	\$0	\$0	\$0	\$0
Total		\$8,114,441	\$2,791,029	\$3,642,000	\$0	\$0	\$0	\$0

⑧

- Project Number ① and Name ②: The project or program alpha/numeric identifier and its corresponding name. Both would be referenced when putting the project to bid or with any City Council action. The numbering sequence reflects the alphabetical letter assigned (as described on the prior page) and an eight-digit unique numeric identifier. The first two digits reflect the responsible department (refer to the following chart), a four-digit unique identifier (for the responsible department), and generally ends in “00.”

Responsible Department

1st and 2nd Digits	Department Name	1st and 2nd Digits	Department Name
01	Mayor/Council	11	Police
02 or 18	City Manager	12	Fire
03	City Attorney	14	Utilities
04	City Clerk	13 or 15	Public Works
05	City Treasurer	17	Convention & Cultural Services
06	Finance	19	Parks and Recreation
07	Information Technology	21	Community Development
08	Human Resources		

- In this example, “T” refers to a street improvement project, “15” signifies that the department responsible for the project is the Public Works Department. The next

four digits are unique and assigned by the department. The last two digits, "00," signal that this is a parent project; a parent project has budget appropriation authority and will be identified in bold in all the indexes.

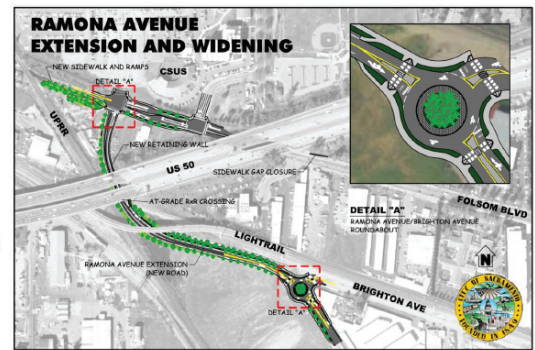
- The CIP name may be classified into two categories: project or program.
 - CIP projects are typically site-specific and have a defined budget and completion date.
 - CIP programs are used for ongoing funding for similar improvements that will be constructed at multiple locations based on the availability of annual funding at locations identified through master plans, planning guides, and replacement programs (e.g., the Groundwater Protection Program, Fire Apparatus Program, and Bikeway Program). CIP projects will contain "Program" in the title, are generally not site specific, and do not typically have a defined completion date.
- ③ Project Description: A brief but specific scope of the project. 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.
- ④ Project Objectives: The purpose(s) or scope of the project.
- ⑤ Existing Situation: The circumstances that result in the need for the project, including any pertinent history.
- ⑥ Operating Budget Impact: The estimated annual operating impact of the completed project. Operating and maintenance costs or savings that are significant and quantifiable are identified. Due to limited resources, most CIPs are for the repair and/or replacement of existing assets and thereby do not result in significant or quantifiable operating budget impacts. If the impact can be absorbed by the existing operating budget or if it is a repair or rehabilitation project, "none" is the response. If the impact is quantifiable, it is noted on the detail sheet, e.g., "Potential maintenance, water, and utility costs of \$11,763 per acre per year."
- ⑦ Project Costs: For each funding source, the amount of current budget, the unobligated budget as of February 2016, and the funding request for each year of the five-year program. The CIP is a five-year plan with a one-year budget. As such, dollars shown are based on the current value of a dollar and adjusted annually. A project must have an

identified source (or sources) of funding to be included in the CIP. Many funding sources have restrictions as to how they may be used, as described in the Description of Major Funding Sources section.

- Note: The following reimbursable funds are included within the CIP for planning purposes, but budgets are not appropriated in the fiscal year until all grant and/or award documents have been signed. These include grant funds (Funds 3702, 3703, and 3704) and City utility grant/reimbursable funds (Funds 6015, 6205, 6206, 6207, and 6211).
- ⑧ Funding Years: The five-year CIP includes a fiscal year budget (in this example it is FY2017/18) and four fiscal years of planned programming (2018/19, 2019/20, 2020/21, and 2021/22).

2017 - 2022 Funding	\$3,642,000	
Est. Project Cost	\$11,756,441	⑨
FY2017/18 Funding	\$3,642,000	
Prior Year Expenditures	\$5,323,411	

Project Start Date September 2001
 Est. Complete Date June 2018 ⑩



- ⑪ Council District 3, 6
- ⑫ Plan Area 5, 6
- ⑬ Project Location Ramona & Brighton Avenues
- ⑭ Project Manager Public Works, William Shunk

H - 30

- ⑨ Funding Summary: The CIP plan presents the City's blueprint for funding critical capital projects based on resource availability and Council's capital investment priorities using current year costs. The five-year funding plan identifies total estimated project cost, funding for the following fiscal year, and a cumulative total of prior expenditures. Funding for future years are based on the current year's estimated availability of resources. Only the projects included in the first year of this plan (e.g., the Capital Budget) are legal appropriations. The second through the fifth years represent the City's best estimate of a reasonably fundable plan for capital improvements subject to the availability of resources using current year costs.
- ⑩ Timelines: Capital projects will include a Project Start Date and an Estimated Completion Date; however, capital programs will not include a timeline for completion as they are ongoing in nature. Timelines, in light gray, will include a dark gray bar as the

Elapsed Time passes or Percentage Complete increases. New capital projects approved for the start of a new fiscal year will reflect 0% completion, but the elapsed time will reflect the current elapsed time of the project at the time the budget is printed.

- ⑪ Council District: The number of the City Council district in which the project is located.
- ⑫ Plan Area: The number(s) of the Community Plan Area(s) in which the project is located (e.g., South Natomas, Pocket, Central City, South Area). Plan areas are defined in the *2035 General Plan*. A map of these plan areas is included in the Sacramento Area Maps Section of this document.
- ⑬ Project Location: Street address, intersection, building name, or another identifier.
- ⑭ 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 Council adopt a budget for operations and capital improvements on or before June 30 each year. In adopting a five-year capital plan, we are allowing for prudent and longer-term planning and allocation of resources for our facility and infrastructure needs.

DESCRIPTION OF MAJOR FUNDING SOURCES – SECTION J

A summary of the 2017-2022 CIP resources by funding source. This section gives a brief history of each major fund, the restrictions to its use, examples of where the funds have been allocated to previously, and a five-year synopsis of prior funding.

INDEXES – SECTIONS K-N

Programs or projects receiving new funding for FY2017/18 or proposed for future fiscal years are listed in Index K by funding source. Index L provides a similar list, organized by program area. In addition to projects or programs receiving funding identified in the 2017-2022 CIP, there are many continuing programs or projects that have remaining budget authority. These are listed in Index M by City Council district and Index N by project number. Parent CIPs will be listed (in bold) as well as any child or subproject (in italics) established under the scope of the parent CIP.

RESOURCES – SECTION O

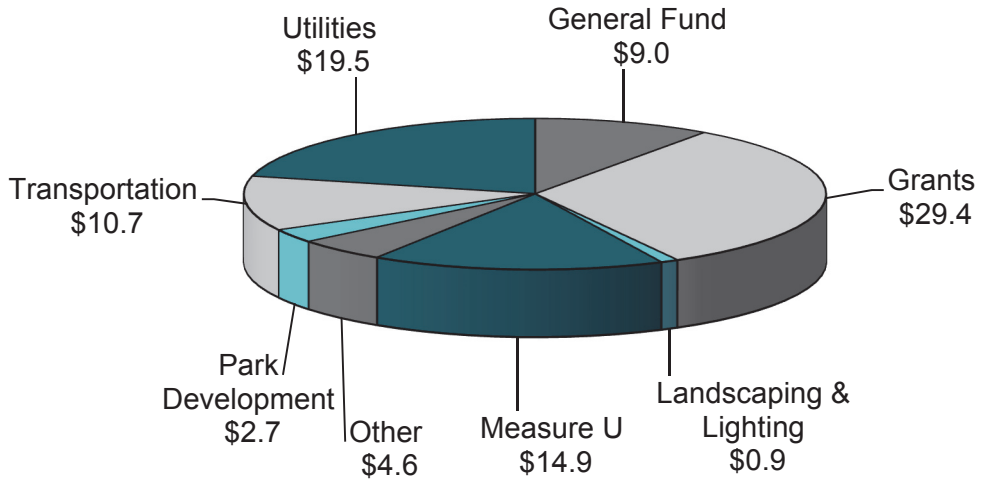
Included in this section is a list of frequently used acronyms, a glossary, an index, and additional resources that were used as references in the development of the Program Area sections.

RESOLUTION – SECTION P

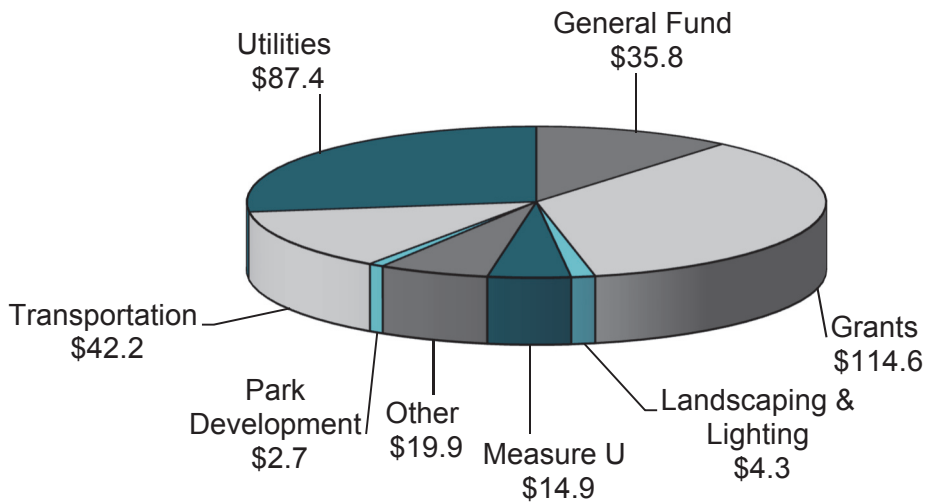
The City Council annually approves the operating and capital budgets. Section P holds the record of City Council approval.

**Schedule 1
Capital Budget by Fund**

**FY2017/18 Capital Improvement Program
\$91.7 Million**

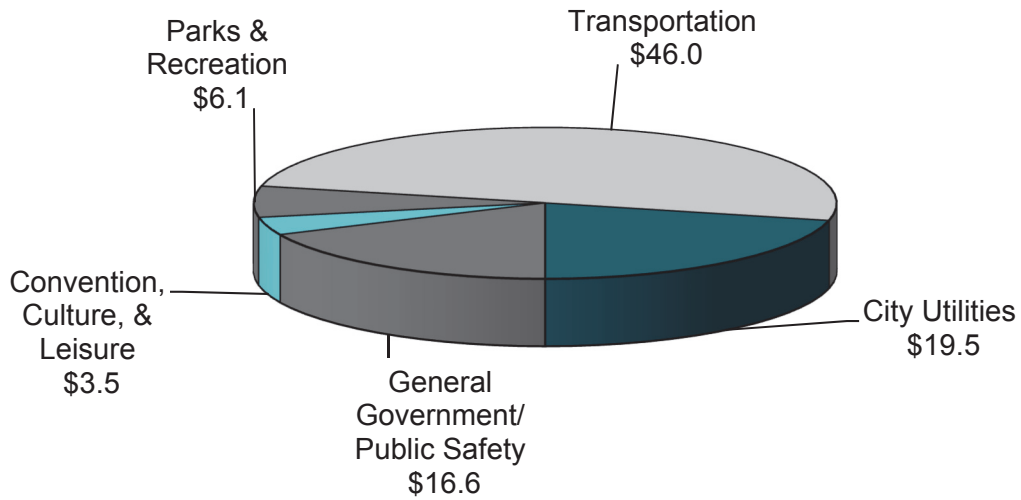


**2017-2022 Capital Improvement Program
\$321.8 Million**

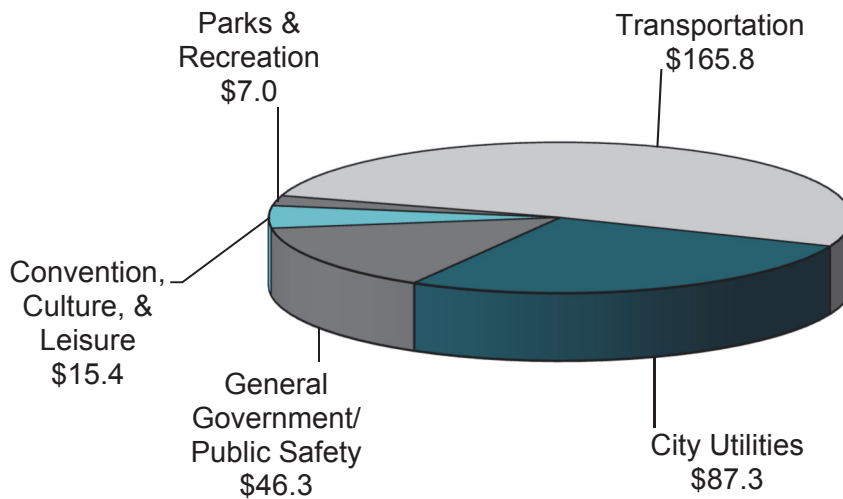


**Schedule 2
Capital Budget by Program Area**

**FY2017/18 Capital Improvement Program
\$91.7 Million**



**2017-2022 Capital Improvement Program
\$321.8 Million**



Note: The total reflected for each program area includes all funding sources for those projects.

2017-2022 Approved Capital Improvement Program

**Schedule 3
Fund and Program Area Summaries**

<u>Fund Types</u>			<u>Program Areas **</u>	<u>FY2017/18</u>	<u>2017-2022</u>
<u>Number *</u>	<u>FY2017/18</u>	<u>2017-2022</u>			
General			General Government/ Public Safety		
1001	9,049,000	35,810,010	Computers/Communications	\$1,162,550	\$5,444,785
Subtotal	\$9,049,000	\$35,810,010	Community Improvements	\$600,000	\$3,000,000
Grants			Fire	\$5,585,700	\$20,435,700
3703	29,408,574	114,637,961	Mechanical/Electrical	\$1,600,000	\$1,800,000
Subtotal	\$29,408,574	\$114,637,961	New Buildings	\$2,500,000	\$2,500,000
Landscaping & Lighting			Repair/Remodeling	\$5,152,000	\$13,102,000
2232	865,000	4,325,000	Subtotal	\$16,600,250	\$46,282,485
Subtotal	\$865,000	\$4,325,000	Convention, Culture, and Leisure		
Measure U			Community Center	\$3,400,000	\$14,945,000
2401	14,887,700	14,887,700	Cultural/Arts	\$52,650	\$52,650
Subtotal	\$14,887,700	\$14,887,700	Golf	\$15,000	\$75,000
Other			Marina	\$60,000	\$300,000
2016	610,000	3,050,000	Subtotal	\$3,527,650	\$15,372,650
2603	15,000	75,000	Parks and Recreation		
2608	60,000	300,000	Parks and Recreation	\$6,106,000	\$7,066,000
6010	3,450,000	15,195,000	Subtotal	\$6,106,000	\$7,066,000
6501	434,640	1,249,905	Transportation		
6502	10,000	10,000	Bikeways	\$5,215,328	\$7,142,228
Subtotal	\$4,579,640	\$19,879,905	Parking	\$890,500	\$4,255,500
Park Development			Signals/Lighting/ Traffic Control	\$10,385,393	\$21,261,093
2508	913,200	913,200	Street Improvements	\$25,565,122	\$123,137,411
3204	1,745,450	1,745,450	Street Maintenance	\$3,948,958	\$9,980,425
Subtotal	2,658,650	2,658,650	Subtotal	\$46,005,301	\$165,776,657
Transportation			City Utilities		
2002	1,838,849	3,171,599	Solid Waste	\$3,240,000	\$10,350,000
2007	2,309,688	10,348,440	Storm Drainage	\$3,405,200	\$4,405,200
2008	165,307	365,307	Wastewater	\$2,295,000	\$29,145,000
2012	20,000	100,000	Water	\$10,495,744	\$43,399,744
2013	350,000	1,750,000	Subtotal	\$19,435,944	\$87,299,944
2025	2,849,311	14,179,311	Total	\$91,675,145	\$321,797,736
2026	2,196,572	7,486,039			
3206	11,500	57,500			
6004	990,500	4,755,500			
Subtotal	\$10,731,727	\$42,213,696			
Utilities					
6005	6,789,604	37,795,729			
6006	2,460,050	29,431,885			
6007	4,040,000	12,750,000			
6011	6,205,200	7,407,200			
Subtotal	\$19,494,854	\$87,384,814			
Total	\$91,675,145	\$321,797,736			

* Index L provides further details by fund number.

** Index M provides further details by program area.

Note: Totals provided in Schedule 1 and 2 may differ from Schedule 3 due to the use of shared funding sources and rounding.

Capital Improvement Program

Schedule 4 Total Fund Summary

Funding Source		Budget through 2/2017	2017/18	2018/19	2019/20	2020/21	2021/22	Total Five- year Funding
1001	GENERAL FUND	\$128,495,392	\$9,049,000	\$6,293,520	\$6,443,520	\$6,793,520	\$7,230,450	\$35,810,010
2001	MEASURE A - CONSTR.	\$14,912,173	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$13,833,543	\$1,838,849	\$519,770	\$519,770	\$151,612	\$141,598	\$3,171,599
2005	MEASURE A - MAINT.	\$349,806	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$26,872,652	\$2,309,688	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688	\$10,348,440
2008	STREET CUT	\$279,597	\$165,307	\$50,000	\$50,000	\$50,000	\$50,000	\$365,307
2010	STATE ROUTE 160	\$182,332	\$0	\$0	\$0	\$0	\$0	\$0
2011	STATE ROUTE 275	\$603,327	\$0	\$0	\$0	\$0	\$0	\$0
2012	TRANSPORT. SYS. MGT.	\$548,750	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
2013	TRANSPORTATION DEV.	\$757,141	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
2016	DEVELOPMENT SERVICES	\$8,524,631	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$3,050,000
2020	S. NATOMAS (SN) CIF	\$2,781,314	\$0	\$0	\$0	\$0	\$0	\$0
2021	S.NATOMAS FBA	\$1,452,000	\$0	\$0	\$0	\$0	\$0	\$0
2023	MEASURE A - PROJECT	\$41,630,604	\$0	\$0	\$0	\$0	\$0	\$0
2024	HISTORIC PLACES	\$49,840	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$10,064,660	\$2,849,311	\$2,690,000	\$2,783,000	\$2,878,000	\$2,979,000	\$14,179,311
2026	NEW MEASURE A MAINT	\$5,045,665	\$2,196,572	\$2,196,572	\$1,216,803	\$1,676,092	\$200,000	\$7,486,039
2028	PROP 1B - LOCAL ST & RD	\$420,840	\$0	\$0	\$0	\$0	\$0	\$0
2030	SHERATON MOPA	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
2031	INNOVATION AND GROWTH	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0
2032	FAIR SHARE CONTRIB.	\$762,809	\$0	\$0	\$0	\$0	\$0	\$0
2034	SR16 RELINQUISHMENT	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
2220	SUNSET MEADOWS AD MAINT	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
2230	NN LANDSCAPE CFD	\$335,000	\$0	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$2,334,178	\$865,000	\$865,000	\$865,000	\$865,000	\$865,000	\$4,325,000
2235	FLORIN RD STORM & SAN	\$90,308	\$0	\$0	\$0	\$0	\$0	\$0
2401	MEASURE U	\$15,072,165	\$14,887,700	\$0	\$0	\$0	\$0	\$14,887,700
2504	SPECIAL RECREATION	\$842,398	\$0	\$0	\$0	\$0	\$0	\$0
2507	LAND PARK TRUST	\$118,000	\$0	\$0	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$8,102,789	\$913,200	\$0	\$0	\$0	\$0	\$913,200
2601	OLD SAC MARKET	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Program

Schedule 4 Total Fund Summary

Funding Source		Budget through 2/2017	2017/18	2018/19	2019/20	2020/21	2021/22	Total Five- year Funding
2603	GOLF	\$197,640	\$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 (APP)	\$26,127	\$0	\$0	\$0	\$0	\$0	\$0
2608	MARINA	\$560,960	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
2609	M. FRIEDMAN ESC APP	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$3,005,000	\$0	\$0	\$0	\$0	\$0	\$0
2701	DISASTER RELIEF ACT	\$3,067	\$0	\$0	\$0	\$0	\$0	\$0
2702	OPERATING GRANTS	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
2703	EXTERNAL FUND PRGRMS	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0
2801	CAL EPA	\$2,722,400	\$0	\$0	\$0	\$0	\$0	\$0
3001	1993 SERIES B COP	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
3002	2002 CIRB	\$601,575	\$0	\$0	\$0	\$0	\$0	\$0
3003	2003 CIRB	\$23,088,018	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB TAX-EXEMPT (TE)	\$10,260,252	\$0	\$0	\$0	\$0	\$0	\$0
3005	2006 CIRB - TAXABLE (TX)	\$2,450,277	\$0	\$0	\$0	\$0	\$0	\$0
3006	2006 CAPITAL BONDS (TE)	\$355,363	\$0	\$0	\$0	\$0	\$0	\$0
3008	WILLOWCREEK FEE DIST.	\$787,855	\$0	\$0	\$0	\$0	\$0	\$0
3201	NN CIF	\$7,636,491	\$0	\$0	\$0	\$0	\$0	\$0
3202	RICHARDS/RAILYARDS/ DOWNTOWN	\$359,000	\$0	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$14,147,101	\$1,745,450	\$0	\$0	\$0	\$0	\$1,745,450
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	\$418,876	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$57,500
3212	RIVER DISTR. IMPACT FEE	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
3311	N LAGUNA CREEK PARK COMMUNITY FEE DIST.	\$76,543	\$0	\$0	\$0	\$0	\$0	\$0
3314	NN DRAINAGE CFD	\$417,588	\$0	\$0	\$0	\$0	\$0	\$0
3320	NN WESTLAKE CFD 2000-01	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
3323	CFD 97-01 SERIES C	\$67,580	\$0	\$0	\$0	\$0	\$0	\$0
3328	NN DRAIN. 05 CFD 97-01	\$551,121	\$0	\$0	\$0	\$0	\$0	\$0
3333	CFD 97-01 CONSTRUCTION	\$246,635	\$0	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$8,899,910	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Program

Schedule 4 Total Fund Summary

Funding Source		Budget through 2/2017	2017/18	2018/19	2019/20	2020/21	2021/22	Total Five- year Funding
3702	CAPITAL REIMBURSEMENT	\$15,621,512	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$47,757,118	\$29,408,574	\$2,626,900	\$4,676,700	\$77,925,787	\$0	\$114,637,961
3704	OTHER CAPITAL GRANTS	\$12,395,727	\$0	\$0	\$0	\$0	\$0	\$0
3801	2003 ALKALI FLAT TE TABS	\$386,255	\$0	\$0	\$0	\$0	\$0	\$0
3802	2006 ARMY DEPOT TX	\$1,479,176	\$0	\$0	\$0	\$0	\$0	\$0
3803	2006 ARMY DEPOT TE	\$714,973	\$0	\$0	\$0	\$0	\$0	\$0
3804	2006 65TH STREET TX	\$1,103,452	\$0	\$0	\$0	\$0	\$0	\$0
3810	2002 ML DOWNTOWN TE	\$1,597	\$0	\$0	\$0	\$0	\$0	\$0
3811	2005 TAB DOWNTOWN CAPITAL TE	\$26,989	\$0	\$0	\$0	\$0	\$0	\$0
3812	2005 TAB DOWNTOWN CAPITAL TX	\$78,414	\$0	\$0	\$0	\$0	\$0	\$0
3818	2006 RIVER DISTRICT TX BONDS	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
6001	WATER IMPACT FEE	\$20,352,018	\$0	\$0	\$0	\$0	\$0	\$0
6002	WASTEWATER IMPACT FEE	\$1,288,779	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$67,247,589	\$990,500	\$945,000	\$940,000	\$940,000	\$940,000	\$4,755,500
6005	WATER	\$68,741,033	\$6,789,604	\$12,000,825	\$8,000,825	\$6,000,825	\$5,003,650	\$37,795,729
6006	WASTEWATER	\$24,941,956	\$2,460,050	\$5,287,670	\$4,669,670	\$10,002,670	\$7,011,825	\$29,431,885
6007	SOLID WASTE	\$15,936,729	\$4,040,000	\$2,965,000	\$2,740,000	\$1,515,000	\$1,490,000	\$12,750,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
6009	MARINA (ENTERPRISE)	\$874,075	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$16,203,184	\$3,450,000	\$3,520,000	\$3,025,000	\$2,275,000	\$2,925,000	\$15,195,000
6011	STORM DRAINAGE (SD)	\$10,141,445	\$6,205,200	\$300,000	\$402,000	\$250,000	\$250,000	\$7,407,200
6205	WATER GRANT REIMBURSEMENT (RMB)	\$4,809,897	\$0	\$0	\$0	\$0	\$0	\$0
6206	WASTEWATER GRANT RMB	\$3,084,644	\$0	\$0	\$0	\$0	\$0	\$0
6207	SOLID WASTE GRANT RMB	\$770,500	\$0	\$0	\$0	\$0	\$0	\$0
6211	SD GRANT RMB	\$246,653	\$0	\$0	\$0	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$199,444,117	\$0	\$0	\$0	\$0	\$0	\$0
6320	WASTEWATER RB	\$2,791,699	\$0	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	\$7,787,936	\$434,640	\$202,055	\$202,055	\$202,055	\$209,100	\$1,249,905
6502	RISK MANAGEMENT	\$2,400	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Total All Funds:		\$900,927,776	\$91,675,145	\$43,538,500	\$39,610,531	\$114,601,749	\$32,371,811	\$321,797,736

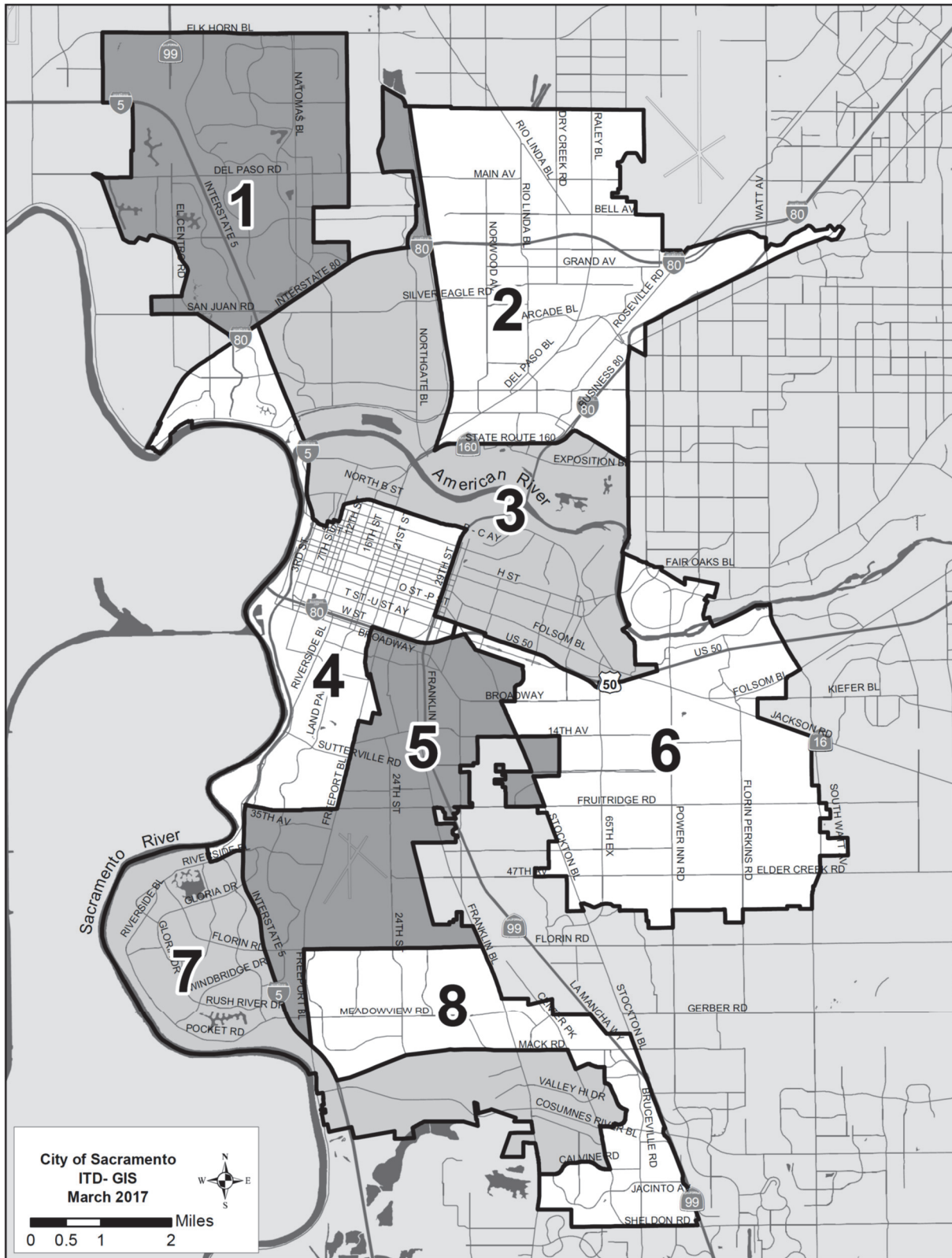
Capital Improvement Program

Schedule 5

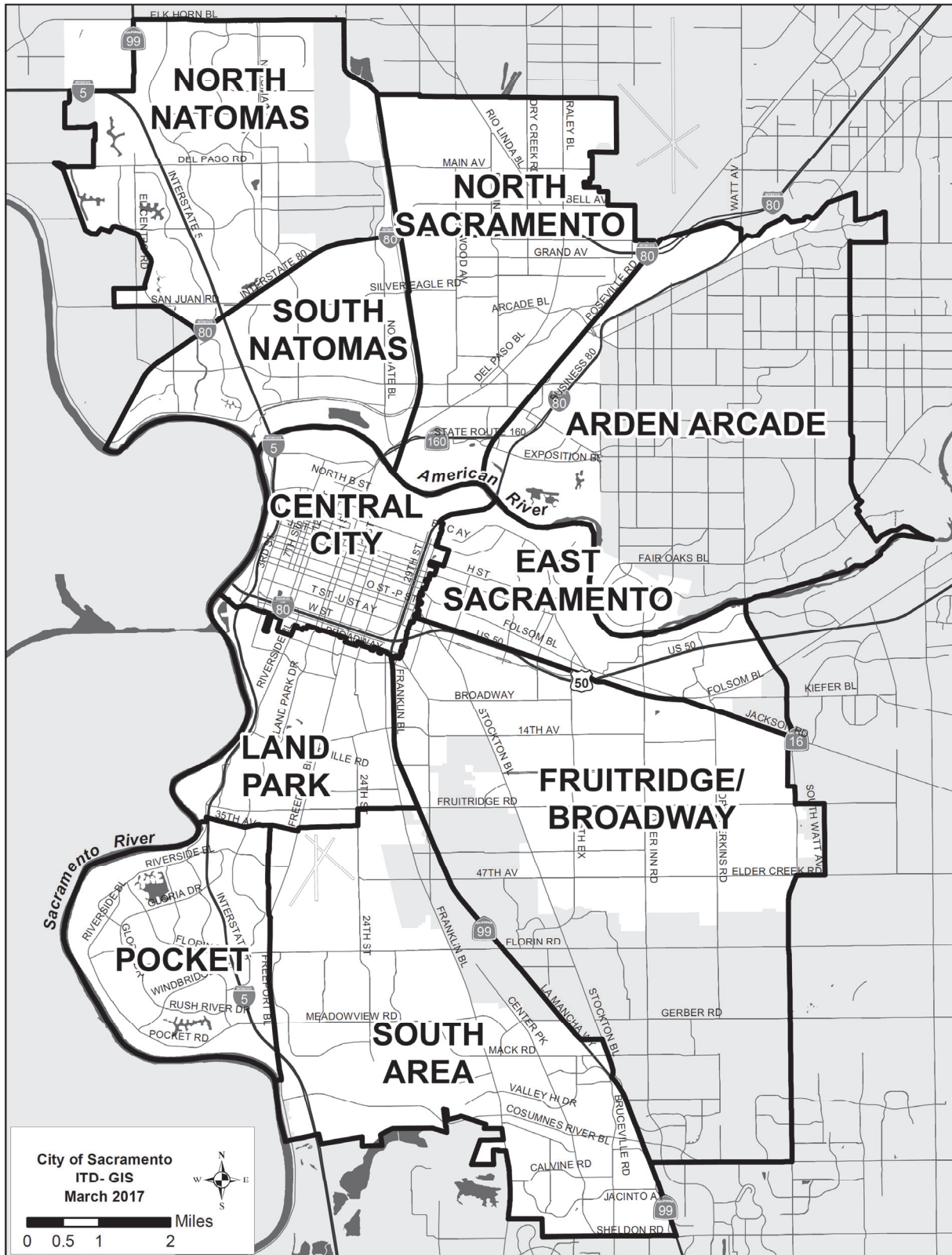
Total Program Area Summary

Program Area	Budget through 2/2017	2017/18	2018/19	2019/20	2020/21	2021/22	Total Five-year Funding
ANIMAL CONTROL	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0
BIKEWAYS	\$5,667,624	\$5,215,328	\$1,776,900	\$50,000	\$50,000	\$50,000	\$7,142,228
COMMUNITY CENTER	\$25,206,543	\$3,400,000	\$3,470,000	\$2,975,000	\$2,225,000	\$2,875,000	\$14,945,000
COMMUNITY IMPROVEMENTS	\$5,249,481	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
COMPUTERS / COMMUNICATIONS	\$61,311,317	\$1,162,550	\$1,069,070	\$1,044,070	\$1,044,070	\$1,125,025	\$5,444,785
CULTURAL / ARTS	\$20,213,699	\$52,650	\$0	\$0	\$0	\$0	\$52,650
DRAINAGE	\$8,368,088	\$3,405,200	\$250,000	\$250,000	\$250,000	\$250,000	\$4,405,200
ECONOMIC DEVELOPMENT	\$11,711,540	\$0	\$0	\$0	\$0	\$0	\$0
FIRE	\$52,957,606	\$5,585,700	\$3,500,000	\$3,525,000	\$3,775,000	\$4,050,000	\$20,435,700
GOLF	\$230,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
LIBRARY	\$637,285	\$0	\$0	\$0	\$0	\$0	\$0
MARINA	\$2,189,796	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
MECHANICAL / ELECTRICAL	\$4,113,617	\$1,600,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,800,000
NEW BUILDINGS	\$5,137,093	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
PARKING	\$72,166,812	\$890,500	\$845,000	\$840,000	\$840,000	\$840,000	\$4,255,500
PARKS & RECREATION	\$48,455,138	\$6,106,000	\$240,000	\$240,000	\$240,000	\$240,000	\$7,066,000
POLICE	\$1,330,000	\$0	\$0	\$0	\$0	\$0	\$0
REPAIR / REMODELING	\$49,177,678	\$5,152,000	\$1,800,000	\$1,950,000	\$2,050,000	\$2,150,000	\$13,102,000
SIGNALS / LIGHTING / TRAFFIC CONTROL	\$21,033,218	\$10,385,393	\$3,166,000	\$2,974,700	\$2,346,000	\$2,389,000	\$21,261,093
SOLID WASTE	\$20,121,815	\$3,240,000	\$2,165,000	\$1,940,000	\$1,515,000	\$1,490,000	\$10,350,000
STREET IMPROVEMENTS	\$150,675,796	\$25,565,122	\$3,981,958	\$8,042,958	\$81,712,587	\$3,834,786	\$123,137,411
STREET MAINTENANCE	\$10,005,918	\$3,948,958	\$2,414,572	\$1,434,803	\$1,829,092	\$353,000	\$9,980,425
WASTEWATER	\$29,690,014	\$2,295,000	\$5,310,000	\$4,590,000	\$9,975,000	\$6,975,000	\$29,145,000
WATER	\$295,182,698	\$10,495,744	\$12,825,000	\$9,029,000	\$6,025,000	\$5,025,000	\$43,399,744
Total:	\$900,927,776	\$91,675,145	\$43,538,500	\$39,610,531	\$114,601,749	\$32,371,811	\$321,797,736

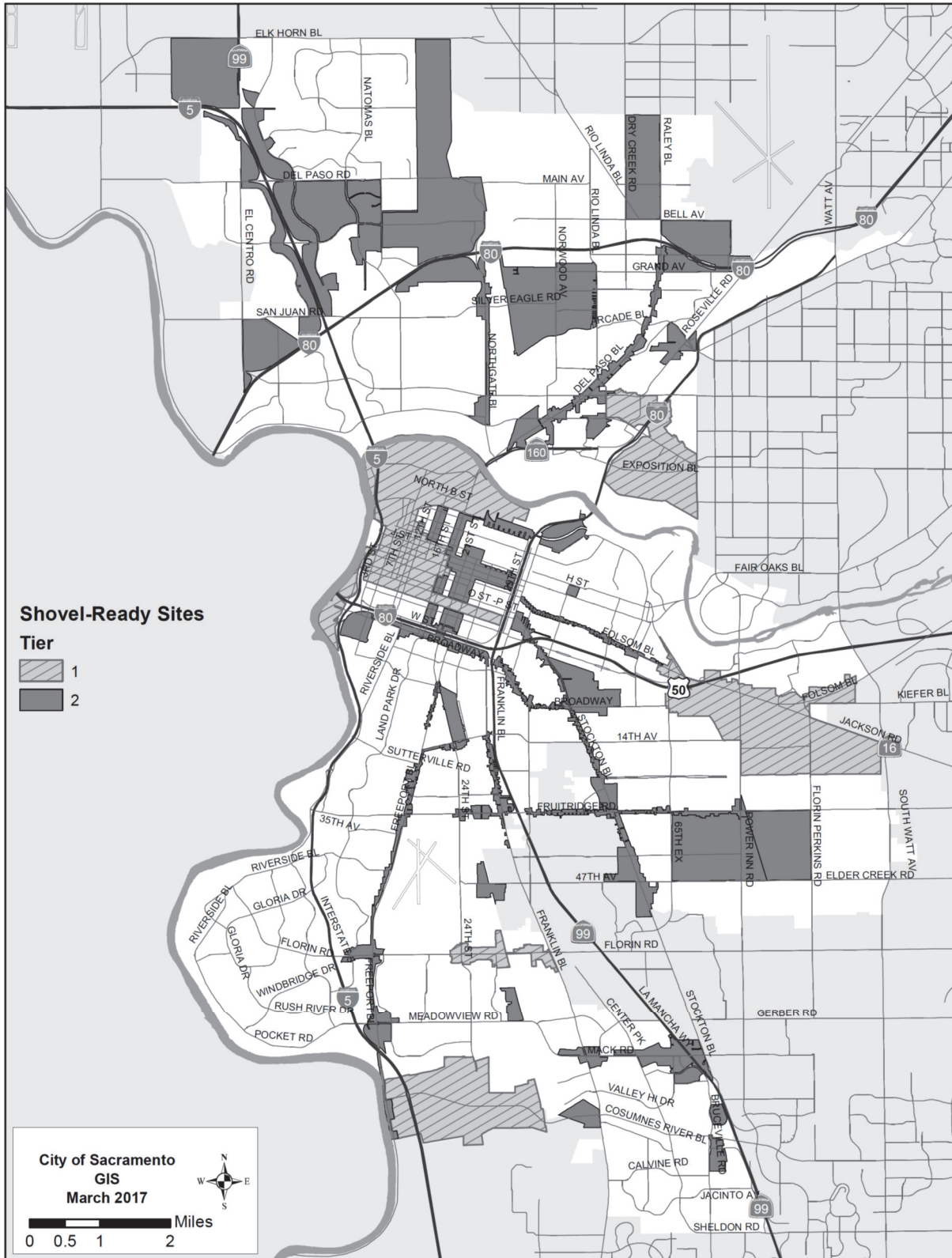
CITY COUNCIL DISTRICTS



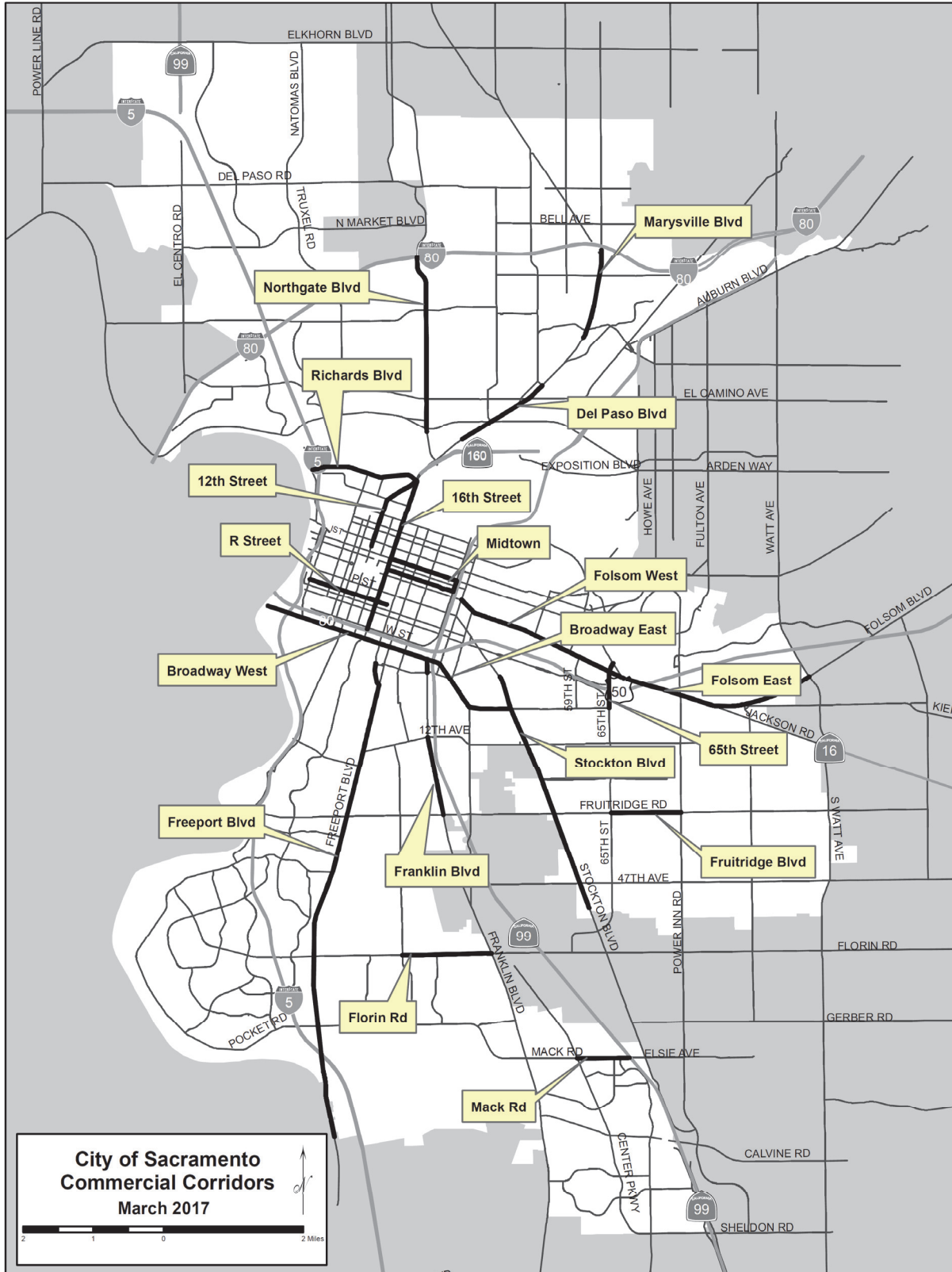
COMMUNITY PLAN AREAS



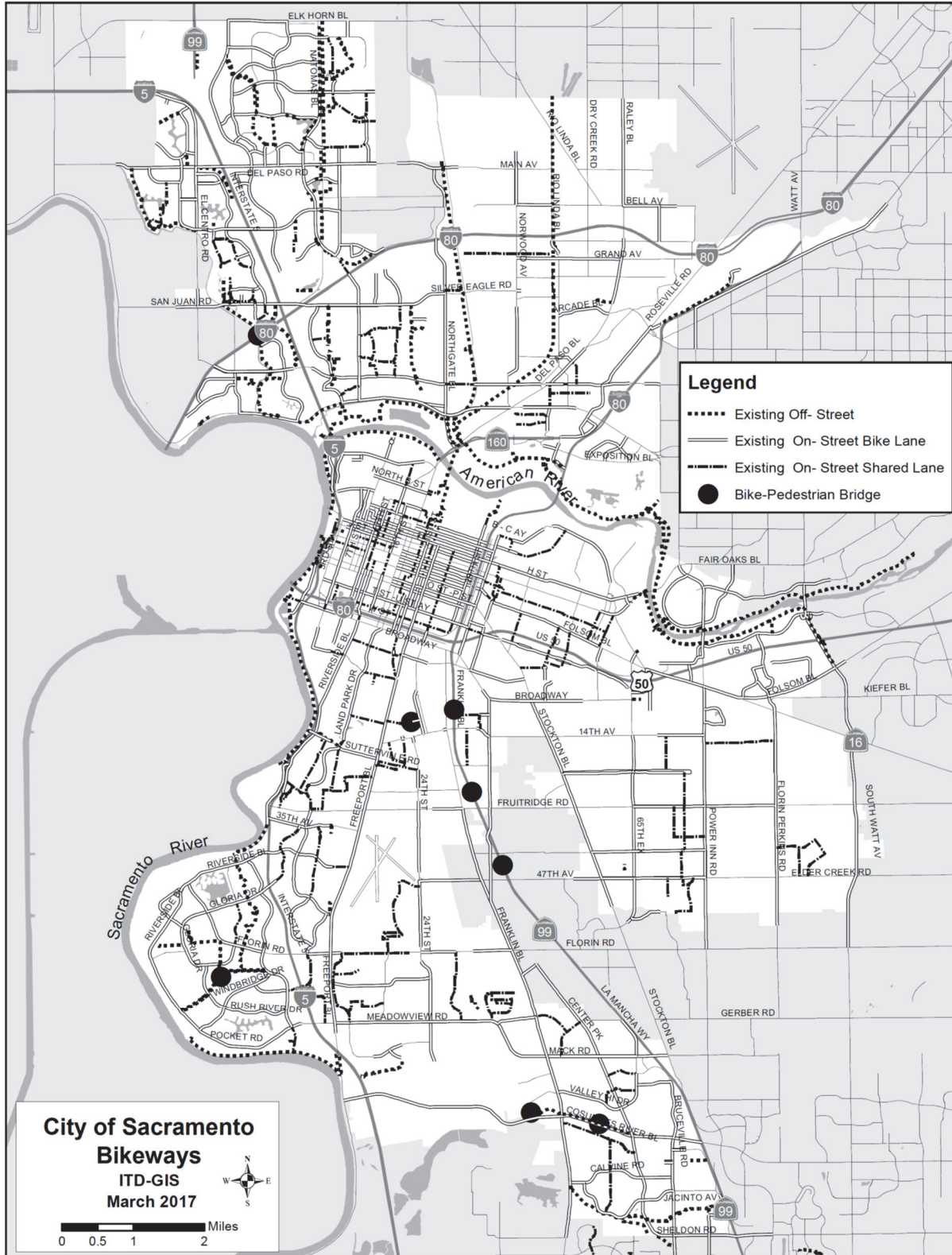
SHOVEL-READY AREAS



NEIGHBORHOOD COMMERCIAL REVITALIZATION AREAS



BIKEWAYS



INTRODUCTION

There are 25 newly created programs or projects in the 2017-2022 CIP. Of these, six are site-specific CIPs, including five park maintenance or improvement CIP, one multi-use path CIP, and one landfill regulatory compliance CIP. The remaining 19 items serve multiple locations or are citywide. These 19 projects include a mix of park upgrades and renovations, street and public right-of-way improvements, bike/pedestrian trail repairs, as well as bridge and floodgate maintenance.

An analysis is performed annually to determine the consistency of the CIP with the *2035 General Plan's* goals and policies. The analysis also looks at the Shovel-Ready Sites Program to gauge consistency with investments in opportunity areas.

The *2035 General Plan* anticipates much of the city's growth will occur as infill. Infill reutilizes existing urban areas for new construction. In October 2009, the City Council approved the Shovel-Ready Sites Program's Tier 1 and Tier 2 priority areas to help implement the infill goals and policies, and to align programming guide criteria and CIP funding to focus resources toward new infrastructure projects in priority shovel-ready areas (Resolution 2009-629).

In addition to identifying opportunities of growth, the *2035 General Plan* also includes goals and policies dedicated to the preservation and enhancement of existing neighborhoods. Therefore, it is important to balance investment in shovel-ready areas with the maintenance of established communities. As such, projects continue to be identified in the Shovel-Ready Sites Program's Tier 1 and 2 priority areas while balancing the needs of existing neighborhoods.

SHOVEL-READY AREAS

One key to consistency with the *2035 General Plan* lies in the relationship between the CIP and the Shovel-Ready Areas. The Shovel-Ready Areas identify priority areas for city investment and were based on opportunity areas identified in the *2035 General Plan*. Focusing growth and investment in the Shovel-Ready Areas will help Sacramento grow consistent with the vision, goals, and policies set for in the General Plan.

The lists below and the following map identify the shovel-ready opportunity areas identified as either Tier 1 or Tier 2 and were used to help inform the General Plan consistency finding.

Tier 1 Priority Area Sites (highest priority)

- Central City
- Swanston Station, Arden Fair, Point West, Cal Expo
- 65th Street/University Village, Sacramento Center for Innovation (south of CSUS and west of Power Inn Road), Granite Regional Park
- Florin Road
- Delta Shores

Tier 2 Priority Area Sites

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

Although site-specific CIPs may not fall within shovel-ready areas, CIPs outside of these areas address critical maintenance, repair, and renovations of existing facilities. The remainder of the CIPs are citywide in nature and address maintenance, repairs, and rehabilitation improvements to existing infrastructure. All CIPs were individually determined to be consistent with policies in the *2035 General Plan*.

New FY2017/18 CIPs by Program Area

Section - Program Area	#	Name	Description
Section D – General Government	C15000400	Security Camera Replacement Program	Maintain and replace security camera systems and all related components based on industry standard life cycles.
Section G - Parks & Recreation	L15000100	Citywide Park Tree Assessment	Assess City trees in developed parks to identify and address any hazards. This may include tree assessments as well as tree work, removal, and replacement.
	L19103100	Airport Park Little League Parking Lot Improvements Phase 1	Develop permanent parking at the facility.
	L19108300	District 2 Playground, Sports Courts, and Fields Upgrades and Renovations	Replace and upgrade elements of playgrounds, sports courts, and fields and associated infrastructure at various parks in the district including, but not limited to, John Mackey Memorial, Redwood, Strawberry, and Woodlake Parks.
	L19108400	District 5 Playground, Sports Courts, and Sports Field Upgrades and Renovations	Replace and upgrade elements of playgrounds, sports courts, and fields and associated infrastructure at various parks in the district including, but not limited to, Maple, Fourth Avenue, Lawrence, Sierra, and Belle Cooledge Parks.
	L19108500	District 8 Playground, Sports Courts, and Fields Upgrades and Renovations	Replace and upgrade elements of playgrounds, sports courts, and fields and associated infrastructure at various parks in the district including but not limited to Phoenix Green, Roy Nielsen, North Laguna, and Jacinto Parks.

2017-2022 Approved Capital Improvement Program

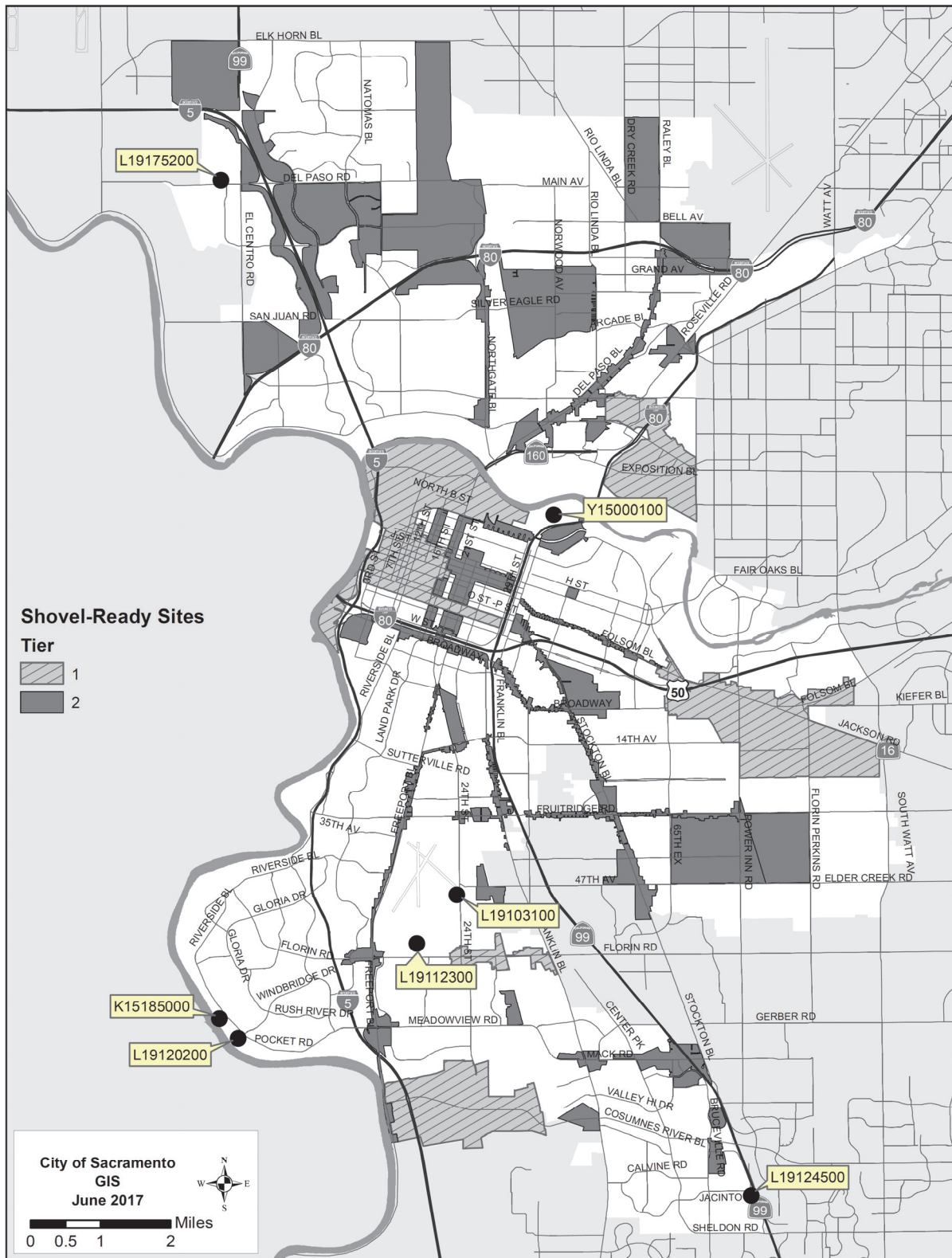
Section - Program Area	#	Name	Description
Section G - Parks & Recreation <i>continued</i>	L19112300	Chorley Park Restroom Repair	Repair the destroyed toilet connections to the sewer system.
	L19120200	Garcia Bend Park Restroom and Fish Cleaning Station	Remodel existing restroom for ADA compliance and other code and maintenance improvements. Relocate existing fish cleaning station.
	L19124500	Jacinto Creek Dog Park Renovation	Renovate fencing foundation and associated grading.
	L19175200	Westlake Park Ballfield Renovations	Renovate existing ballfield to accommodate expanded league use by adding 100 feet to the existing outfield.
Section H - Transportation	K15182100	Pedestrian & Bike Trail Repair & Maintenance	This project is for citywide maintenance, repair, and rehabilitation of existing bike and pedestrian trails including pavement, striping, shoulder repairs, landscape maintenance, and debris and graffiti removal.
	K15185000	Sacramento River Parkway Bike Trail	Provide environmental documentation and easement acquisition necessary for a new multi-use path along the top of the Sacramento River levee from drainage pump station north to Arabella Way.
	K15185100	Bikeway Improvements & Alternative Modes Program	Provide active transportation throughout the city by including or adding bikeways, sidewalks, and crossing improvements.
	R15180800	Pavement Management Application Update Program FY2018	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.
	R15182000	Street & Bikeway Overlays & Seals Program FY2018	Ongoing program to review/improve overlay and seal of City streets and bikeways.
	R15182300	Bridge & Floodgate Maintenance Program FY2018	Program provides funding for miscellaneous, unscheduled maintenance activities on City-owned bridge structures, floodgates, and floodgate structures.

Section - Program Area	#	Name	Description
Section H - Transportation <i>continued</i>	R15182500	Trench Cut Fee Program FY2018	The trench cut fee program funds the Street Services Division's "fair share" portion of the utilities cost of mitigating the pavement damage caused by excavations and are used in conjunction with rehabilitation of streets where they were collected.
	R15182800	Work Management System - Streets/Facilities Program FY2018	Procurement and implementation of a maintenance work management system.
	S15181700	Pedestrian Crossings	Identify and implement pedestrian improvements in an effort to enhance safety. Improvements may include signing, striping, and/or electrical-related indicators (e.g., flashing beacons, speed sensors).
	S15184100	Vision Zero Safety Program	Support the construction of traffic safety improvements in the public right-of-way with the goal of reducing preventable crashes that cause serious injury or death. Includes the design and construction of traffic control devices, pavement markings and striping, median treatments, enhancement of sight distance, traffic calming, and other traffic safety related improvements.
	T15180400	Active Transportation Program	Installation of facilities in the public rights-of-way that promote alternative transportation needs, implemented according to the goals and standards set in City/County Master Plans, including safety and enforcement.

2017-2022 Approved Capital Improvement Program

Section H - Transportation <i>continued</i>	T15180600	Public Rights-of-Way Accessibility Program FY2018	Upgrading, retrofitting, construction, and/or reconstruction of curb ramps, crosswalks, audible pedestrian signals, and/or other elements within the public rights-of-way.
	T15185000	Central City Street Lights Phase 2	Add streetlights in the Downtown and Midtown areas.
	T15188000	Major Street Improvements Program FY2018	Funding for citywide major street projects, which include providing local matches for federal and state grant requirements.
Section I - City Utilities	Y15000100	28th Street Landfill Regulatory Compliance Upgrades	Comply with requirements set forth by the Regional Water Quality Control Board (RWQCB), approved closure/post-closure plan, corrective actions associated with responding to the RWQCB's Clean-Up and Abatement Order, and Sacramento County Environmental Management Department.

FY2017/18 New, Site-specific CIPs



INTRODUCTION

The General Government Program reflects the City's commitment to focus resources toward preserving its existing facilities and continuing its programs through its "green building" and sustainable practices.

This Program utilizes the following goals and criteria to develop the five-year plan.

Program Goals

- Ensure public health and safety
- Increase efficiency
- Enhance quality of life
- Increase accessibility
- Improve transparency

Ranking Criteria

- Public safety
- Renewal/Replacement of worn/obsolete/failed components
- Update out-of-date software or equipment
- Increases accurate, open access to data
- Leverages existing resources
- Self-supporting (through fees)
- Increases or maintains sustainability

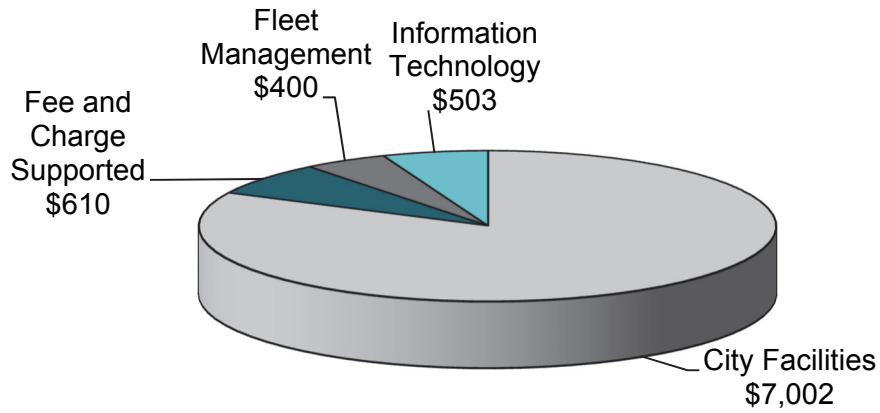
This Program is only able to fund the most critically needed programs and relies on the use of available one-time funds for other important projects that focus on safety.

The General Government Program is divided into the following major subprograms:

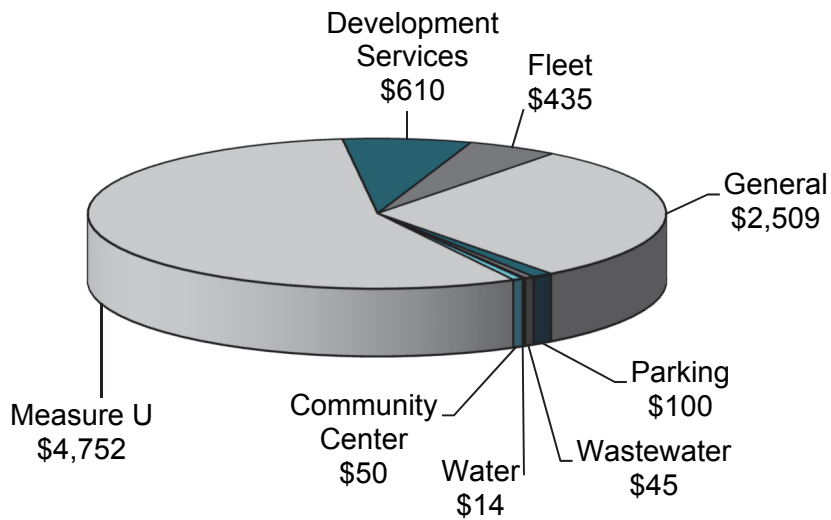
- City Facilities
- Fee and Charge Supported
- Fleet Management
- Information Technology
- Libraries

MAJOR FUNDING SOURCES

**FY2017/18 General Government Program Funding
by Subprogram Area (in thousands)
\$8,515**



**FY2017/18 General Government Program
by Fund (in thousands)
\$8,515**



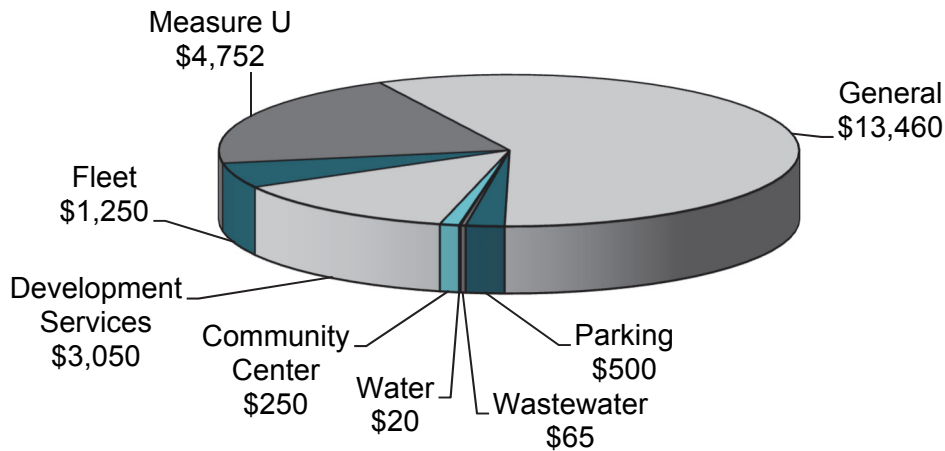
FY2017/18 Program Funding

Fund #¹	Fund Name	# of CIPs²	Budget
1001	General	7	2,509,000
2016	Development Services	2	610,000
2401	Measure U	2	4,752,000
6004	Parking	2	100,000
6005	Water	1	13,860
6006	Wastewater	1	45,050
6010	Community Center	1	50,000
6501	Fleet	5	434,640
TOTAL GENERAL GOVERNMENT			\$8,514,550

¹Funds may be in several program areas and may be found in the other sections of this document.

²Projects may have multiple funding sources.

**2017-2022 General Government Program
by Fund (in thousands)
\$23,347**



Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section J). All projects receiving funding may be found by referring to Index K. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index N.

MAJOR PROGRAMS

The General Government Program includes a variety of projects and programs. The top funded CIPs during the five-year period are listed below by subprogram.

City Facilities

City Facility Reinvestment Program (C13900000, \$12.2 million)

This program strategically prioritizes the improvements needed to City facilities to ensure public safety, building code compliance, preservation, and energy efficiency. Public and employee safety is key. Funding for major repairs at Camp Sacramento and the Sacramento Libraries is included in the FY2017/18 budget. The citywide facility assessment, which began in FY2016/17, is expected to be finalized in October 2017.

Facility ADA Compliance Program (C13000400, \$3.0 million)

This program surveys, classifies, and prioritizes conditions in City facilities to remove physical barriers in compliance with the ADA and state requirements. Projects scheduled in FY2017/18, include walkways to the Hart Senior Center, the King Library, and the parking lots at Fairytale Town.

Fee and Charge Supported

Building Permit Technology Program (A21006600, \$2.5 million)

This self-funded program implements process and technology needs related to development activities. The fees collected are used to develop, implement, and support various programs for the public including upgrades to the database of citywide development activity (Accela), the system for viewing details and statuses of building permit applications and permits (Online Citizen Portal), and processes that expedite services to customers (Sacramento Streamline Initiative).

City Facilities

Energy Reinvestment Program (C13001900, \$1.5 million)

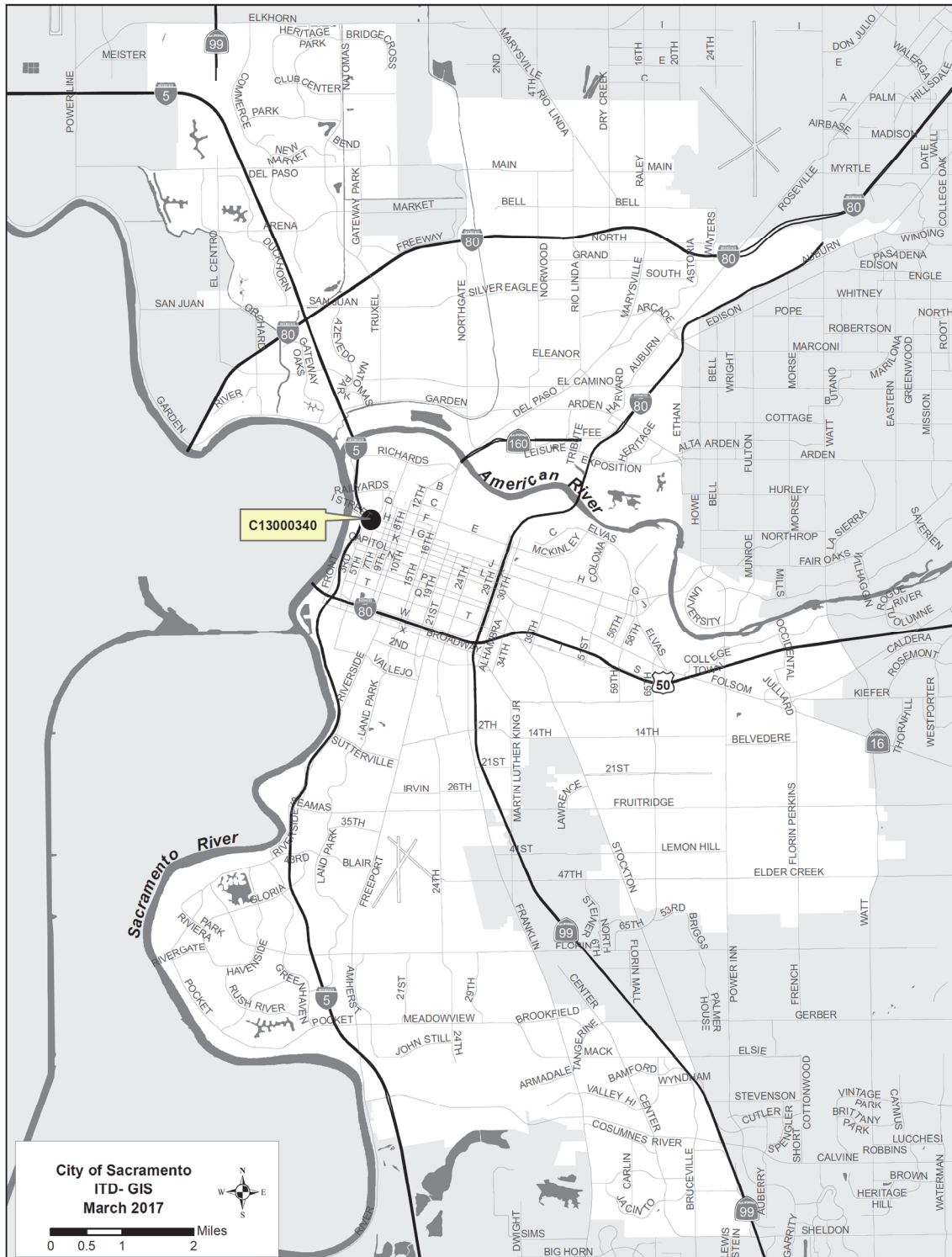
This program focuses on energy-reducing and clean energy projects at City-owned facilities. Measure U funding will be utilized to update current lighting with higher-quality LED lighting and controls that save energy, reduce maintenance costs, and will provide enhanced lighting quality at community centers, clubhouses, and Sacramento Libraries.

Information Technology

IT Replacement Program (A07000300, \$1.4 million)

This ongoing program maintains and replaces network and telecommunications infrastructure systems necessary for communication between devices (computer to server) and people (e.g., phones, email). This program also ensures the integrity and availability of citywide IT enterprise resources based on life cycle standards, current technologies, and best practice benchmarks. These highly complex systems support City operations and all essential City business systems making this a top funded priority.

FY2017/18 Capital Projects and Programs
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

A04000100

Project Name CITY CLERK AUTOMATION PROGRAM

Project Description Updates technology and automation projects within the City Clerk's office.

Project Objectives Support the automation of City Clerk and citywide processes for greater efficiency and service delivery.

Existing Situation The technology currently in use does not address all of the office's automation needs.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$772,429	\$312,609	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000
	Total	\$772,429	\$312,609	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000

2017 - 2022 Funding	\$350,000
Est. Project Cost	\$1,122,429
FY2017/18 Funding	\$85,000
Prior Year Expenditures	\$459,820

Council District All
Plan Area All
Project Location Citywide

Project Manager City Clerk , Stephanie Mizuno

City of Sacramento
Capital Improvement Program

A07000300

Project Name IT EQUIPMENT REPLACEMENT PROGRAM

Project Description Ongoing program to maintain and replace IT telecommunications systems including voice over internet protocol (VOIP) equipment, voicemail, unified e-mail messaging, software and hardware licensing, server consolidation, network infrastructure, closed circuit television (CCTV) camera systems, mobile device, and all related components based on industry standard life cycles.

Project Objectives Ensure the integrity and availability of citywide IT enterprise resources based on life-cycle standards, current technologies, and best practices benchmarks.

Existing Situation Funds continue the management, coordination, and budgeting of citywide IT resources, resulting in overall cost savings.

Operating Budget Impact To fund this program, departments are charged for telecommunications and other hardware replacement costs based on usage citywide. This “user fee” will be charged to all departments and does not result in additional General Fund costs.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$2,281,221	\$0	\$327,000	\$267,000	\$267,000	\$267,000	\$267,000
3702	CAPITAL REIMBURSEMENT	\$75,000	\$15,130	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE (SD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$2,356,221	\$15,130	\$327,000	\$267,000	\$267,000	\$267,000	\$267,000

2017 - 2022 Funding	\$1,395,000
Est. Project Cost	\$3,751,221
FY2017/18 Funding	\$327,000
Prior Year Expenditures	\$2,341,091

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology , Darin Arcolino

City of Sacramento Capital Improvement Program

A07000400

Project Name CITYWIDE FIBER EXPANSION PROGRAM

Project Description The funding for this program will be used to expand and maintain the fiber optic infrastructure in the city.

Project Objectives 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 expand and maintain the fiber optic infrastructure in order to achieve the required level of city connectivity.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$429,438	\$27,000	\$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		\$710,438	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000

2017 - 2022 Funding	\$135,000
Est. Project Cost	\$845,438
FY2017/18 Funding	\$27,000
Prior Year Expenditures	\$683,438

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology , Darin Arcolino

City of Sacramento Capital Improvement Program

A07000700

Project Name **DIGITAL STRATEGY**

Project Description A comprehensive Digital Strategy provides the framework, prioritization, and multi-year action plan for delivering innovation and technology services that are streamlined, effective, secure, and easily accessible by all.

Project Objectives The execution of the Digital Strategy initiatives will expand access to information, more efficiently use resources, and improve the City's ability to serve our customers more effectively and transparently.

Existing Situation The Digital Strategy project recommends and implements technology investments. In FY2017/18, transfers of \$60,000 are needed for the IT Equipment Replacement Program (A07000300) for the extension of the City's wi-fi capabilities and of \$195,000 to the operating budget for one-time funding for student intern and training needs.

Operating Budget Impact Digital Strategy investments that have a citywide benefit will be allocated across the General Fund and appropriate enterprise funds through the City's cost allocation process. Additionally, the projects to be delivered will result in citywide efficiencies and process improvements.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$442,614	\$442,614	-\$255,000	\$0	\$0	\$0	\$0
Total		\$442,614	\$442,614	-\$255,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding -\$255,000
Est. Project Cost \$187,614
FY2017/18 Funding -\$255,000
Prior Year Expenditures \$0

Project Start Date July 2014
Est. Complete Date March 2020



Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology , Ignacio Estevez

City of Sacramento
Capital Improvement Program

A13000200

Project Name FLEET MANAGEMENT TECHNOLOGY PROGRAM

Project Description Provides reserve funding for upgrades, replacement, or additions to the Fleet Management asset management and business intelligence fleet performance monitoring tools. 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 Implement integrations required to establish fleet reporting analytics and Fleet Business Intelligence dashboard tools to monitor equipment use and performance.

Existing Situation Work is underway to enhance Fleet Business Intelligence reporting systems to provide dashboard monitoring capabilities for monitoring fleet equipment use and performance.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$1,729,000	\$140,688	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$1,729,000	\$140,688	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2017 - 2022 Funding	\$250,000
Est. Project Cost	\$1,979,000
FY2017/18 Funding	\$50,000
Prior Year Expenditures	\$1,588,312

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Mark Stevens

City of Sacramento
Capital Improvement Program

A21006400

Project Name **PLANNING TECHNOLOGY PROGRAM**

Project Description An ongoing program to implement automated processes and to address technology needs related to development activities, which is funded through an automation surcharge of 8% is charged on all planning entitlement applications (Resolution 2008-0195).

Project Objectives Implement technology improvement objectives; 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 utilized for tracking development activities may not address all of the current and future automation needs.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$1,058,950	\$0	\$0	\$0	\$0	\$0	\$0
2016	DEVELOPMENT SERVICES	\$837,080	\$662,633	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Total		\$1,896,030	\$662,633	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

2017 - 2022 Funding	\$600,000
Est. Project Cost	\$2,496,030
FY2017/18 Funding	\$120,000
Prior Year Expenditures	\$1,233,397

Council District All
Plan Area All
Project Location Citywide

Project Manager Community Development , C. Noguchi/F. Chong

City of Sacramento
Capital Improvement Program

A21006600

Project Name **BUILDING PERMIT TECHNOLOGY PROGRAM**

Project Description An automation surcharge of 8% is charged on plan check and permit fees (Resolution 2008-0195) to fund the technology improvements related to development activities.

Project Objectives Implement technology improvement objectives, 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 utilized for tracking plans and building permits may not address all of the current and future automation needs.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$3,147,475	\$0	\$0	\$0	\$0	\$0	\$0
2016	DEVELOPMENT SERVICES	\$7,254,018	\$4,316,141	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000
Total		\$10,401,493	\$4,316,141	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000

2017 - 2022 Funding	\$2,450,000
Est. Project Cost	\$12,851,493
FY2017/18 Funding	\$490,000
Prior Year Expenditures	\$6,085,352

Council District All
Plan Area All
Project Location Citywide

Project Manager Community Development , C. Noguchi/F. Chong

City of Sacramento
Capital Improvement Program

B13000100

Project Name **FLEET FACILITIES PROGRAM**

Project Description Consolidation and improvement of fleet service, repair facilities, and parts stores.

Project Objectives Complete upgrade of fleet shops as needed, including but not limited to, lifts, air conditioning units, build shop components, and other permanent equipment and infrastructure.

Existing Situation Fleet shops are in need of ongoing maintenance and upgrades as shop components come to the end of their useful lives, and new technology becomes available.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$1,457,966	\$159,525	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$1,457,966	\$159,525	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000

2017 - 2022 Funding	\$400,000
Est. Project Cost	\$1,857,966
FY2017/18 Funding	\$200,000
Prior Year Expenditures	\$1,298,441

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Mark Stevens

City of Sacramento Capital Improvement Program

C13000100

Project Name FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM

Project Description Fuel management as well as dispensing, storage, and monitoring systems require ongoing testing, maintenance, and upgrading to assure environmental protection. This program provides funding for upgrades as mandated and implements alternative fuel infrastructure.

Project Objectives Expand the technology for compressed natural gas (CNG) vehicles.

Existing Situation This program implements the City Council's fleet sustainability goals, which expands the use of alternative fuels and GPS telemetrics.

Operating Budget Impact Ongoing maintenance costs are recovered through a fuel surcharge.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$3,522,854	\$362,750	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$3,522,854	\$362,750	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2017 - 2022 Funding	\$250,000
Est. Project Cost	\$3,772,854
FY2017/18 Funding	\$50,000
Prior Year Expenditures	\$3,160,104



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Mark Stevens

City of Sacramento Capital Improvement Program

C13000340

Project Name SACRAMENTO VALLEY STATION - REPAIR, MAINTENANCE, & MANAGEMENT

Project Description Ongoing repair, maintenance, and management of the Sacramento Valley Station.

Project Objectives Keep the Sacramento Valley Station fully utilized and in a state-of-good-repair.

Existing Situation The Sacramento Valley Station requires periodic repair and maintenance.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$628,000	\$290,223	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$679,500	\$290,223	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2017 - 2022 Funding \$250,000
Est. Project Cost \$929,500
FY2017/18 Funding \$50,000
Prior Year Expenditures \$389,277

Project Start Date January 2015

Est. Complete Date June 2020



Council District 3
Plan Area 1
Project Location 401 I Street

Project Manager Public Works , Hinda Chandler

City of Sacramento Capital Improvement Program

C13000400

Project Name FACILITY ADA COMPLIANCE PROGRAM

Project Description Survey, classify, and prioritize conditions in City facilities that 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 is currently delivering projects in accordance with the 2013 update to the Facilities ADA Transition Plan.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$1,989,383	\$595,885	\$500,000	\$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	\$184,874	\$114,236	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
6007	SOLID WASTE	\$41	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$1,415,329	\$456,109	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
6501	FLEET MANAGEMENT	\$115,455	\$274	\$0	\$0	\$0	\$0	\$0
Total		\$3,825,487	\$1,258,775	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

2017 - 2022 Funding \$3,000,000
Est. Project Cost \$6,825,487
FY2017/18 Funding \$600,000
Prior Year Expenditures \$2,566,712



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Obi Agha

City of Sacramento
Capital Improvement Program

C13001900

Project Name ENERGY REINVESTMENT PROGRAM

Project Description Analyze, prioritize, and implement potential energy saving improvements at City-owned facilities. Promote other energy conservation projects such as solar, electric vehicle charging stations, and other clean energy programs.

Project Objectives Assess City facilities to identify, prioritize, and ensure implementation of energy-reducing and clean energy projects at City-owned facilities. Lighting retrofits will update current lighting with higher-quality LED lighting and controls that save energy, reduce maintenance costs, and provide enhanced lighting quality.

Existing Situation The current program was originally established in 2011 for energy-saving projects completed under the Federal Energy Efficiency and Conservation Block Grant. For FY2017/18, the City will complete lighting retrofits in community centers, clubhouses, and libraries. Twenty-six facilities will be analyzed and prioritized, and projects will be completed based on anticipated future project performance.

Operating Budget Impact Converting the City's community centers, clubhouses, and libraries to LED lighting will reduce utility costs by approximately \$160,700 a year. These savings will help offset utility rate increases, and increase available operating funds for other facility needs.

		<u>As of 2/2017</u>						
Fund	Fund Description	Budget	Unobligated	2017/18	2018/19	2019/20	2020/21	2021/22
1001	GENERAL FUND	\$275,207	\$179,529	\$0	\$0	\$0	\$0	\$0
2401	MEASURE U	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$393,775	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$668,982	\$179,529	\$1,500,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding	\$1,500,000
Est. Project Cost	\$2,168,982
FY2017/18 Funding	\$1,500,000
Prior Year Expenditures	\$489,453

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Venema

**City of Sacramento
Capital Improvement Program**

C1390000

Project Name CITY FACILITY REINVESTMENT PROGRAM

Project Description This program provides funding for end-of-life cycle replacement of facility components or major repairs due to deferred maintenance.

Project Objectives Repair or replace roofs, structural elements, plumbing, electrical service, mechanical systems, and exterior coatings of City facilities to ensure public safety, building code compliance, preservation, and energy efficiency.

Existing Situation A facility condition assessment to determine and prioritize capital replacement and maintenance needs is underway and expected to be completed by October 2017. FY2017/18 Measure U funding will be allocated for major repairs at Camp Sacramento (\$1 million), Sacramento Libraries (\$1.8 million), and Winn Park (\$500,000). One-time General Funds for the Oak Park Community Center maintenance and renovation (\$100,000) is included.

Operating Budget Impact Annual funding to this program prevents increased maintenance costs within the operating budget.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$118,924	\$24,072	\$1,600,000	\$1,650,000	\$1,800,000	\$1,900,000	\$2,000,000
2401	MEASURE U	\$355,000	\$355,000	\$3,252,000	\$0	\$0	\$0	\$0
3002	2002 CIRB	\$1,575	\$0	\$0	\$0	\$0	\$0	\$0
3003	2003 CIRB	\$1,960	\$0	\$0	\$0	\$0	\$0	\$0
3006	2006 CAPITAL BONDS (TE)	\$1,643	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$479,102	\$379,072	\$4,852,000	\$1,650,000	\$1,800,000	\$1,900,000	\$2,000,000

2017 - 2022 Funding \$12,202,000
Est. Project Cost \$12,681,102
FY2017/18 Funding \$4,852,000
Prior Year Expenditures \$100,030

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , James Christensen

**City of Sacramento
Capital Improvement Program**

C15000400

Project Name SECURITY CAMERA REPLACEMENT PROGRAM

Project Description Maintain and replace security camera systems and all related components based on industry standard life cycles.

Project Objectives Ensure the ongoing integrity and availability of security camera systems at City facilities. The FY2017/18 funding will allow for the replacement and addition of cameras at these facilities: City Hall, 300 Richards Boulevard, and the 24th Street Corporation Yard.

Existing Situation Many of the existing security camera systems are outdated, no longer functioning adequately, or not operating at all. Historically, security camera projects were funded for the installation but not for ongoing maintenance, support, and standard life cycle replacement. This program will address these issues.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$225,000	\$24,520	\$24,520	\$24,520	\$86,450
6005	WATER	\$0	\$0	\$13,860	\$825	\$825	\$825	\$3,650
6006	WASTEWATER	\$0	\$0	\$45,050	\$2,670	\$2,670	\$2,670	\$11,825
6501	FLEET MANAGEMENT	\$0	\$0	\$34,640	\$2,055	\$2,055	\$2,055	\$9,100
Total		\$0	\$0	\$318,550	\$30,070	\$30,070	\$30,070	\$111,025

2017 - 2022 Funding	\$519,785
Est. Project Cost	\$519,785
FY2017/18 Funding	\$318,550
Prior Year Expenditures	\$0

Council District 3, 4, 5

Plan Area 1, 4

Project Location 915 I Street, 300 Richards Boulevard, 5730 24th Street

Project Manager Public Works , Amy Williams

City of Sacramento
Capital Improvement Program

D13000200

Project Name **FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM**

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

Project Objectives Establish a reserve to provide for the additional incremental cost for purchases of alternative fuel and hybrid vehicles and alternative fuel infrastructure. 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 for 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$548,635	\$52,093	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$548,635	\$52,093	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000

2017 - 2022 Funding	\$300,000
Est. Project Cost	\$848,635
FY2017/18 Funding	\$100,000
Prior Year Expenditures	\$496,542

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Mark Stevens

INTRODUCTION

The Public Safety Program establishes and supports capital projects that have been identified through the Fire Master Plan and/or the Police Strategic Plan and are consistent with the City's *2035 General Plan*. The Public Safety Program is designed to enable both fire and police operational facilities be conducive to efficient, safe, and effective operations.

This Program utilizes the Fire Master Plan's and the Police Strategic Plan's goals and criteria to develop the five-year plan.

Program Goals

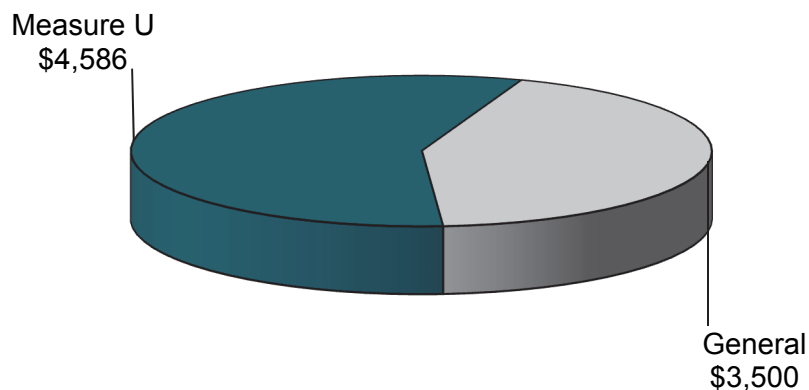
- Protect public health and safety
- Provide reliable infrastructure for operations
- Increase efficiency

Ranking Criteria

- Public safety
- Renewal/Replacement of worn/obsolete/failed components
- Leverages existing resources
- Increases or maintains sustainability and accessibility

MAJOR FUNDING SOURCES

**FY2017/18 Public Safety Program
by Fund (in thousands)
\$8,086**



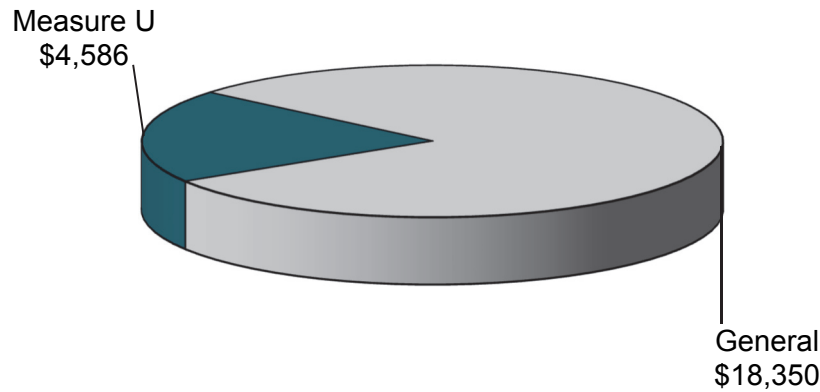
FY2017/18 Program Funding

Fund #¹	Fund Name	# of CIPs²	Budget
1001	General	4	3,500,000
2401	Measure U	2	4,585,700
TOTAL PUBLIC SAFETY			\$8,085,700

¹Funds may be in several program areas and may be found in the other sections of this document.

²Projects may have multiple funding sources.

**2017-2022 Public Safety Program
by Fund (in thousands)
\$22,936**



Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section J). All projects receiving funding may be found by referring to Index K. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index N.

MAJOR PROGRAMS AND PROJECTS

The Public Safety Program includes a variety of projects and programs. The top funded CIPs during the five-year period are listed below.

Fire Apparatus Program (F12000300, \$15.3 million)

This program is evaluated annually to determine future capital needs in order to avoid spikes in annual funding requirements. Currently it is estimated that 20 emergency vehicles will need replacing within the next five years.

ALS Equipment Program (F12000200, \$3.3 million)

This program provides long-term, sustainable funding over multiple years to be used for the purchase of capital equipment needs. The replacement schedule for medical equipment and ambulances is evaluated annually to determine the funding necessary in future years to avoid spikes in annual funding requirements.

Fire Station Replacement Program (F13000800, \$2.5 million)

Twelve fire stations completed prior to 2005 have been recommended for repairs and seven for replacement to meet the Essential Service Building Seismic Act. Currently additional funding is needed for the design and construction of Fire Stations 14 and 15. Measure U Funds will provide funding for these costs.

Fire Safety Equipment Program (F12000500, \$1.1 million)

The self-contained breathing apparatus (SCBA) packs and bottles have an estimated useful life of 15 years. Annual funding is based on that need.

PSAF Generator Upgrade Program (F13000300, \$0.8 million)

This program provides funding for the design, construction, and installation of a generator every other year at one of the City's essential public safety buildings.

City of Sacramento
Capital Improvement Program

F12000200

Project Name **ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM**

Project Description Purchase of medical equipment and ambulances for use in 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. The replacement schedule for medical equipment and ambulances is evaluated annually to determine the funding necessary in future years to avoid spikes in annual funding requirements.

Existing Situation Expenditures related to medical equipment and ambulances are covered by revenues collected through the City's ALS/Ambulance Service. Existing appropriations and expenditures are managed in separate projects for equipment and ambulances.

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

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$606,500	\$606,500	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
	Total	\$606,500	\$606,500	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000

2017 - 2022 Funding	\$3,250,000
Est. Project Cost	\$3,856,500
FY2017/18 Funding	\$650,000
Prior Year Expenditures	\$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Fire, Denise Pinkston-Maas

City of Sacramento
Capital Improvement Program

F12000300

Project Name FIRE APPARATUS PROGRAM

Project Description Purchase of emergency response vehicles including fire trucks, engines, hazardous materials vehicles, and other large apparatuses purchases that cross fiscal years.

Project Objectives Establishing a long-term funding plan that will provide sustainable funding over multiple years to be used for the purchase of capital equipment needs. There is an existing replacement schedule for all of the City's Fleet assets. Over the next five years, 20 fire emergency response vehicles will need to be replaced. The replacement vehicles schedule is evaluated annually to determine the funding necessary in future years to avoid spikes in annual funding requirements.

Existing Situation The five-year program for replacement vehicles is based on cash funding. FY2017/18 Measure U funding is for replacement of: a mobile air compressor, two air compressor trailers, and early replacement of two fire engine "pumpers."

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$21,386,582	\$7,168,593	\$2,500,000	\$2,500,000	\$2,500,000	\$2,750,000	\$3,000,000
2401	MEASURE U	\$0	\$0	\$2,085,700	\$0	\$0	\$0	\$0
3003	2003 CIRB	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB TAX-EXEMPT (TE)	\$37,000	\$37,000	\$0	\$0	\$0	\$0	\$0
3005	2006 CIRB - TAXABLE (TX)	\$331,000	\$331,000	\$0	\$0	\$0	\$0	\$0
3006	2006 CAPITAL BONDS (TE)	\$93,933	\$93,933	\$0	\$0	\$0	\$0	\$0
Total		\$21,864,515	\$7,646,526	\$4,585,700	\$2,500,000	\$2,500,000	\$2,750,000	\$3,000,000

2017 - 2022 Funding \$15,335,700
Est. Project Cost \$37,200,215
FY2017/18 Funding \$4,585,700
Prior Year Expenditures \$14,217,990

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Denise Pinkston-Maas

City of Sacramento
Capital Improvement Program

F12000500

Project Name FIRE SAFETY EQUIPMENT PROGRAM

Project Description Purchase of safety equipment including self-contained breathing apparatus (SCBA) packs and bottles. The purchase of SCBAs is necessary to meet state and federal regulatory requirements and is a critical component of the personal protective equipment used in fire service.

Project Objectives Establish a long-term funding plan that will provide sustainable funding over multiple years. SCBA packs have a 10-year life cycle and SCBA bottles have a 15-year cycle.

Existing Situation The SCBA currently used by the department is nearing the end of its useful life. Additionally, the equipment has changed since the last major purchase necessitating a change in equipment for all front line staff. The department made a major purchase in FY2015/16 to replace most of the SCBA equipment.

Operating Budget Impact This project will establish a sustainable funding model by appropriating \$200,000 annually for fire safety equipment.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$1,641,207	\$200,218	\$200,000	\$200,000	\$225,000	\$225,000	\$250,000
Total		\$1,641,207	\$200,218	\$200,000	\$200,000	\$225,000	\$225,000	\$250,000

2017 - 2022 Funding	\$1,100,000
Est. Project Cost	\$2,741,207
FY2017/18 Funding	\$200,000
Prior Year Expenditures	\$1,440,989

Council District All
Plan Area All
Project Location Citywide

Project Manager Fire, Denise Pinkston-Maas

City of Sacramento
Capital Improvement Program

F13000300

Project Name PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM

Project Description Install standby generators at the PSAF, fire stations, and other facilities that are essential to emergency response and disaster recovery. Priority A fire stations: 2, 16, 17, 18, and 57. Priority B fire stations: 3, 4, and 9. Stations 14 and 15 will be delivered with the planned construction of these replacement stations (refer to F13000800).

Project Objectives Install generators at existing essential facilities. Generators have been installed at the following fire stations: 1,5,6,7,8,10,11,12,13,19,20,30,56, 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. In addition, a generator load bank connection switch gear was installed at the 911 facility to facilitate the regular testing of the generators.

Existing Situation The current funding level for this program provides funding for one station to be completed every other year. Fire station 16's generator will be completed in FY2017/18. Fire station 2 is the next station on the priority A list. Design and construction will follow for this station and be completed in FY2017/18.

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

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$1,162,321	\$153,456	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total	\$1,162,321	\$153,456	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

2017 - 2022 Funding	\$750,000
Est. Project Cost	\$1,912,321
FY2017/18 Funding	\$150,000
Prior Year Expenditures	\$1,008,865

Council District All
Plan Area All
Project Location Various

Project Manager Public Works , James Christensen

City of Sacramento
Capital Improvement Program

F13000800

Project Name FIRE STATION REPLACEMENT PROGRAM

Project Description Design and construction of new and replacement fire stations as well as major repairs and renovations to existing stations. The FY2017/18 budget will provide the additional funding needed to complete the construction of Stations 14 (Central City Station at 1341 North C Street) and 15 (1591 Newborough Drive) as the existing facilities have become operationally obsolete. The additional \$2.5 million in Measure U Funds will bring the total funding to \$17 million for Stations 14 and 15.

Project Objectives Rebuild fire stations that are either at the end of their useful life or are operationally obsolete. Stations 14 and 15 are the top priority for replacement.

Existing Situation Only fire stations completed since 2005 (Stations 5, 20, 30, and 43) meet the Essential Service Building Seismic Act. All existing stations have been evaluated and twelve were recommended for repairs and seven stations (4, 10, 14, 15, 18, 57, and 60) were identified as needing to be replaced due to life safety issues. Stations 14 and 15 (top priorities) are past their useful life, have life safety issues, and are operationally obsolete.

Operating Budget Impact Replacement of these fire stations will result in energy and maintenance savings as both stations are in significant need of repair due to age and/or design.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$4,084,880	\$4,084,880	\$0	\$0	\$0	\$0	\$0
2401	MEASURE U	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Total		\$4,084,880	\$4,084,880	\$2,500,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding	\$2,500,000
Est. Project Cost	\$6,584,880
FY2017/18 Funding	\$2,500,000
Prior Year Expenditures	\$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , James Christensen

INTRODUCTION

The Convention, Culture, and Leisure Program promotes and preserves our unique culture and heritage by delivering accessible arts, leisure, and educational experiences to enrich people's lives and enhance the metropolitan area. The Convention, Culture, and Leisure Program is designed to enrich the quality of life and to contribute to a vibrant metropolitan region by providing exceptional cultural, artistic, and leisure opportunities.

This Program has been reviewed by the Department of Convention and Cultural Services staff utilizing the goals and criteria listed below.

Program Goals

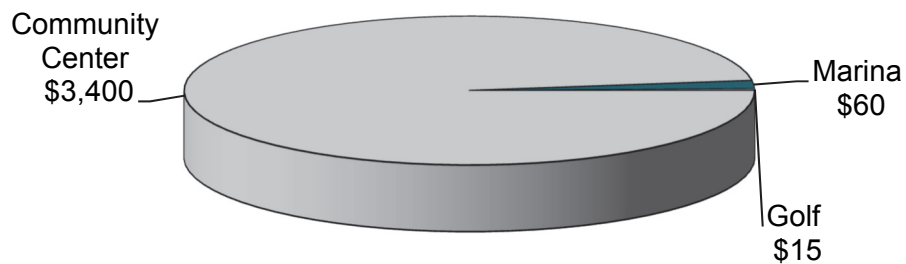
- Provide clean and well-maintained grounds, facilities, and equipment
- Enhance the economic and cultural vitality of the city through cultural facilities
- Maintain and increase client and patron satisfaction
- Provide high quality, safe, and accessible facilities

Ranking Criteria

- Meet legal, health, and safety requirements
- Maintain and improve facilities to ensure the public's comfort and enjoyment
- Improve marketability of Community Center Complex to increase attendance
- Prevent damage to facilities and watercraft

MAJOR FUNDING SOURCES

**FY2017/18 Convention, Culture, and Leisure Program
by Fund (in thousands)
\$3,475**

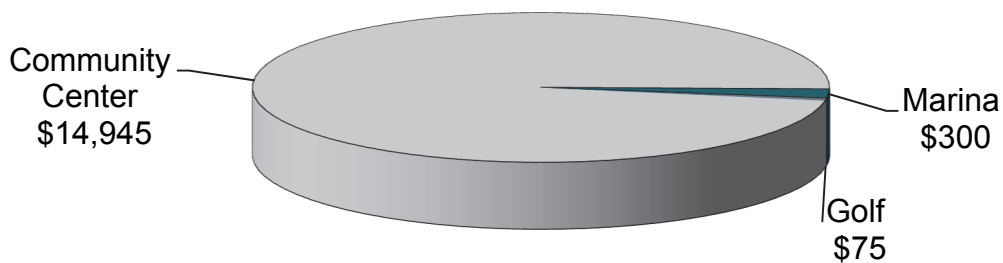


FY2017/18 Program Funding

Fund #¹	Fund Name	# of CIPs	Budget
2603	Golf	1	15,000
2608	Marina	1	60,000
6010	Community Center	9	3,400,000
TOTAL CONVENTION, CULTURE, & LEISURE			\$3,475,000

¹Funds may be found in the other sections of this document.

**2017-2022 Convention, Culture, and Leisure Program
by Fund (in thousands)
\$15,320**



Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section J). All projects receiving funding may be found by referring to Index K. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index N.



L Street Entrance to the Community Center Theater

MAJOR PROGRAMS AND PROJECTS

The Convention, Culture, and Leisure Program includes a variety of projects and programs. The top funded CIPs during the five-year period are listed below.

Convention Center Complex Renovation Program (M17100100, \$4.2 million)

This program includes major renovations of the Community Center Theater, upgrades to the Memorial Auditorium, and expansion of the Convention Center. This program will address the ADA requirements, improve patron experience at the Complex, and allow the Complex to remain attractive and commercially-competitive.

Community Center Improvements Program (M17100000, \$3.4 million)

This program provides funding for major improvements, repairs, or equipment for the Convention Center Complex to prolong or enhance its current condition. It will ensure long-term safety and regular, preventative major maintenance are scheduled, funded, and completed.

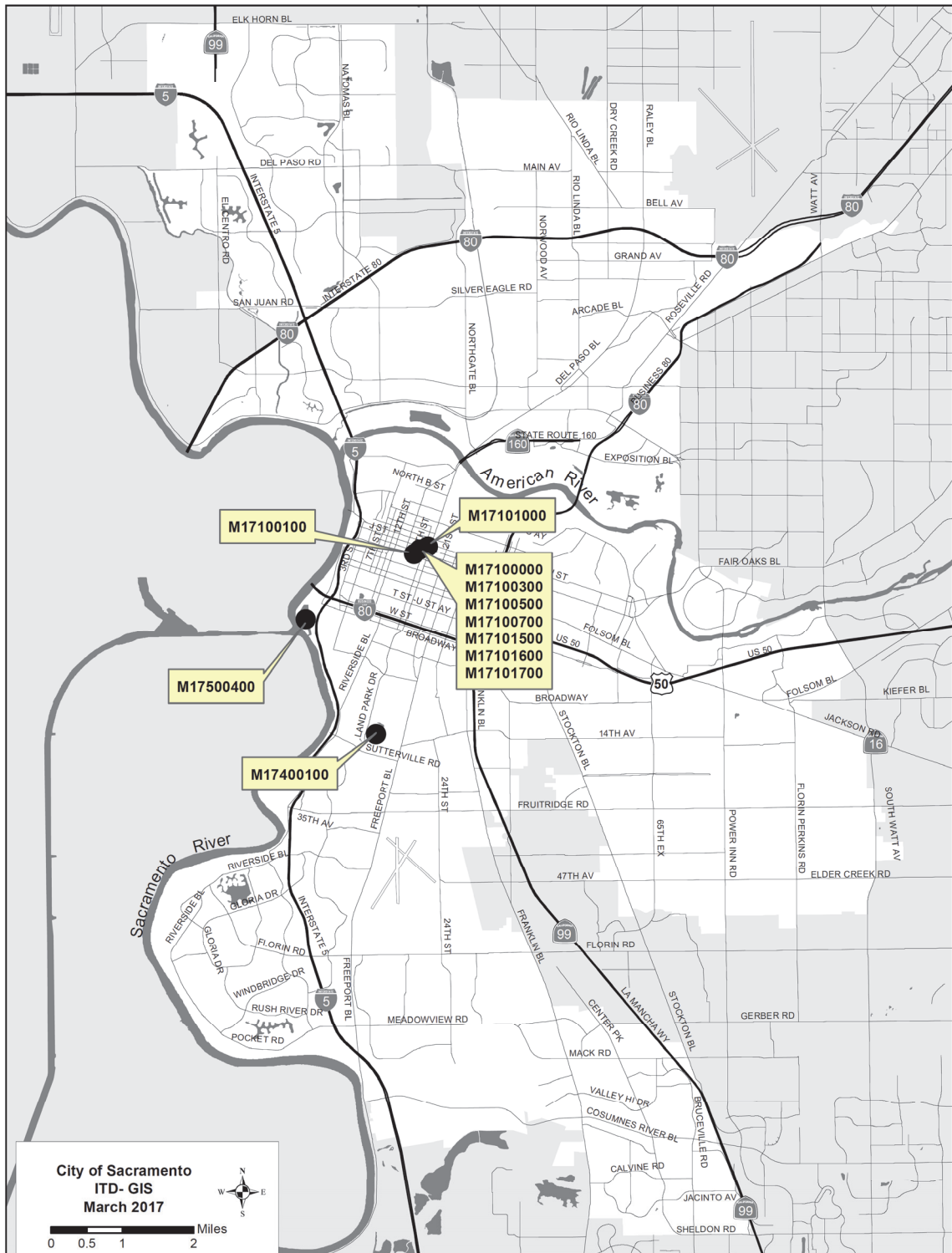
Memorial Auditorium Improvements Program (M17101000, \$3.3 million)

This program addresses deferred maintenance and facility improvements needs at the historic Sacramento Memorial Auditorium to meet any safety requirements and to ensure the public's comfort and enjoyment.

Convention Center Production Equipment Upgrades Program (M17101700, \$1.9 million)

This program upgrades and replaces existing production equipment (e.g., lighting, sound, and stage craft equipment) at the Convention Center. This CIP will help improve the marketability of the Convention Center.

FY2017/18 Capital Projects and Programs
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

M17100000

Project Name **COMMUNITY CENTER IMPROVEMENTS PROGRAM**

Project Description Provide funding for major improvements, repairs, or equipment for the Convention Center Complex to prolong or enhance the current conditions.

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

Existing Situation The Convention Center Complex is more than 40 years old. Major improvements, repairs, or equipment will be needed to continue operations of the facilities. Accumulating funds for these needs is essential.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$1,910,712	\$1,435,083	\$1,055,000	\$1,025,000	\$425,000	\$425,000	\$425,000
	Total	\$1,910,712	\$1,435,083	\$1,055,000	\$1,025,000	\$425,000	\$425,000	\$425,000

2017 - 2022 Funding \$3,355,000

Est. Project Cost \$5,265,712

FY2017/18 Funding \$1,055,000

Prior Year Expenditures \$475,629

Council District 4

Plan Area 1

Project Location 1400 J Street

Project Manager Convention & Cultural Services , Steven Sakakihara

City of Sacramento Capital Improvement Program

M17100100

Project Name CONVENTION CENTER COMPLEX RENOVATION PROGRAM

Project Description Previously the "Theater Renovation Program," the title and scope were revised in 2016 per Resolution 2016-0134. This program will include major renovation of the Community Center Theater, upgrades to the Memorial Auditorium, and expansion of the Convention Center.

Project Objectives Increase the appeal of the venues, ensure ADA accessibility and continuation of events, improve customer service accessibility, and meet legal, health, and safety requirements to protect the public and employees.

Existing Situation Improvements are needed for the restroom facilities, equipment, life safety systems, and for accessibility.

Operating Budget Impact All of the \$800,000 to be appropriated in FY2017/18 will come from the operating budget's Theater Facility Fee.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$3,000,000	\$105,595	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$6,780,006	\$2,326,653	\$800,000	\$850,000	\$850,000	\$850,000	\$850,000
Total		\$9,780,006	\$2,432,248	\$800,000	\$850,000	\$850,000	\$850,000	\$850,000

2017 - 2022 Funding	\$4,200,000
Est. Project Cost	\$13,980,006
FY2017/18 Funding	\$800,000
Prior Year Expenditures	\$7,347,758



Council District 4
Plan Area 1
Project Location 1301 L Street

Project Manager Convention & Cultural Services , Steven Sakakihara

City of Sacramento
Capital Improvement Program

M17100300

Project Name **CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM**

Project Description Prolong and/or enhance the City-owned 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 It is prudent to accumulate funds needed to upgrade and/or replace existing City-owned AV equipment and infrastructure. The AV infrastructure is in need of upgrades in order to avoid future failure.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$460,000	\$174,062	\$375,000	\$25,000	\$150,000	\$25,000	\$25,000
	Total	\$460,000	\$174,062	\$375,000	\$25,000	\$150,000	\$25,000	\$25,000

2017 - 2022 Funding	\$600,000
Est. Project Cost	\$1,060,000
FY2017/18 Funding	\$375,000
Prior Year Expenditures	\$285,938

Council District 4

Plan Area 1

Project Location 1400 J Street

Project Manager Convention & Cultural Services , Steven Sakakihara

City of Sacramento
Capital Improvement Program

M17100500

Project Name **CONVENTION CENTER CHILLER UPGRADE PROGRAM**

- Project Description** Upgrade/Replace the three existing centrifugal chillers at the Convention Center Complex when needed.
- Project Objectives** Meet legal, health, and safety requirements to protect the public and employees. Reliable air conditioning system for clients.
- Existing Situation** Installed in 1974, accumulation of funds in the event of major failure is prudent. Maintenance and upgrades are performed regularly.
- Operating Budget Impact** None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$410,000	\$98,119	\$100,000	\$0	\$100,000	\$0	\$100,000
	Total	\$410,000	\$98,119	\$100,000	\$0	\$100,000	\$0	\$100,000

2017 - 2022 Funding \$300,000
Est. Project Cost \$710,000
FY2017/18 Funding \$100,000
Prior Year Expenditures \$311,881

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Steven Sakakihara

City of Sacramento
Capital Improvement Program

M17100700

Project Name **COMMUNITY CENTER SECURITY SYSTEM PROGRAM**

Project Description Assess and upgrade the existing security 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 system has been upgraded and additional cameras added over the past three years. Additional funding will be necessary to continue to maintain and replace equipment as necessary and evolve with technology.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$410,000	\$221,956	\$100,000	\$100,000	\$100,000	\$75,000	\$75,000
	Total	\$410,000	\$221,956	\$100,000	\$100,000	\$100,000	\$75,000	\$75,000

2017 - 2022 Funding \$450,000

Est. Project Cost \$860,000

FY2017/18 Funding \$100,000

Prior Year Expenditures \$188,044

Council District 4

Plan Area 1

Project Location 1400 J Street

Project Manager Convention & Cultural Services , Steven Sakakihara

City of Sacramento Capital Improvement Program

M17101000

Project Name MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM

Project Description Address deferred maintenance, facility improvements, and renovation needs at the historic Sacramento Memorial Auditorium.

Project Objectives Ensure the historic City facility continues to provide a clean and well-maintained venue for the public and meets health, safety, and historic preservation requirements.

Existing Situation Current needs include roof repair and repair of exterior features such as the balconettes, stage deck, and improved theatrical equipment. Ongoing funding will be used for future needs as identified.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB TAX-EXEMPT (TE)	\$3,053,000	\$0	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$3,053,000	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$1,300,000	\$401,676	\$200,000	\$650,000	\$1,150,000	\$650,000	\$650,000
Total		\$7,486,000	\$401,676	\$200,000	\$650,000	\$1,150,000	\$650,000	\$650,000

2017 - 2022 Funding	\$3,300,000
Est. Project Cost	\$10,786,000
FY2017/18 Funding	\$200,000
Prior Year Expenditures	\$7,084,324



Council District 4
Plan Area 1
Project Location 1515 J Street

Project Manager Convention & Cultural Services , Steven Sakakihara

City of Sacramento Capital Improvement Program

M17101500

Project Name CONVENTION CENTER CARPET REPLACEMENT

Project Description Replace the existing carpet in the Convention Center, approximately 15,000 square yards, due to wear.

Project Objectives Improve the look of the Convention Center by installing new carpets, thereby making the Center more appealing to current and future clients.

Existing Situation The current carpet is past the manufacturer's expected life of the carpet. Due to the competitive nature of the industry, it is prudent to plan for a full replacement of the carpet, allowing for a fresh, "new" look to the Convention Center.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$900,000	\$900,000	\$300,000	\$0	\$0	\$0	\$0
	Total	\$900,000	\$900,000	\$300,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$300,000
Est. Project Cost \$1,200,000
FY2017/18 Funding \$300,000
Prior Year Expenditures \$0

Project Start Date July 2015

Est. Complete Date June 2019



Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Steven Sakakihara

City of Sacramento Capital Improvement Program

M17101600

Project Name CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM

Project Description Fund the replacement of durable equipment (e.g., chairs, tables and stage risers) for the Convention Center.

Project Objectives Replace equipment (every five to ten years) strategically to not only improve the look of the Convention Center but also to improve safety needs.

Existing Situation On an annual basis, the durable equipment at the Convention Center has consistent, repetitive use. Accumulating funds for the replacement of the essential items is needed.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$270,000	\$270,000	\$320,000	\$120,000	\$50,000	\$50,000	\$50,000
	Total	\$270,000	\$270,000	\$320,000	\$120,000	\$50,000	\$50,000	\$50,000

2017 - 2022 Funding	\$590,000
Est. Project Cost	\$860,000
FY2017/18 Funding	\$320,000
Prior Year Expenditures	\$0



Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Steven Sakakihara

City of Sacramento
Capital Improvement Program

M17101700

Project Name CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM

Project Description Upgrade and replace existing production equipment (e.g., lighting, sound, and stage craft equipment) at the Convention Center.

Project Objectives Enhance the current conditions at the Convention Center to help maintain current clients and to attract new clients to the Convention Center.

Existing Situation Upgrades to the existing production equipment will be required to keep up with the ever changing technology. The upgrades will aid in the ability to attract current and prospective clients.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$85,000	\$85,000	\$150,000	\$700,000	\$150,000	\$150,000	\$700,000
	Total	\$85,000	\$85,000	\$150,000	\$700,000	\$150,000	\$150,000	\$700,000

2017 - 2022 Funding \$1,850,000
Est. Project Cost \$1,935,000
FY2017/18 Funding \$150,000
Prior Year Expenditures \$0

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Steven Sakakihara

City of Sacramento
Capital Improvement Program

M17400100

Project Name **WILLIAM LAND GOLF IMPROVEMENTS PROGRAM**

Project Description 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. Funds to support the project, including greens maintenance, irrigation systems, and structures, come from First Tee of Greater Sacramento, the operators of the course.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
2603	GOLF	\$105,000	\$11,068	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total		\$230,000	\$11,068	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

2017 - 2022 Funding	\$75,000
Est. Project Cost	\$305,000
FY2017/18 Funding	\$15,000
Prior Year Expenditures	\$218,933



Council District 4
Plan Area 2
Project Location 1701 Sutterville Road

Project Manager Parks & Recreation , Barbara Smith

City of Sacramento Capital Improvement Program

M17500400

Project Name MARINA IMPROVEMENTS PROGRAM

Project Description Provide funding for retrofitting, major repairs, and improvements at the Sacramento Marina as needed.

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

Existing Situation The Sacramento Marina completed a major renovation of the South Basin in 2008. 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2608	MARINA	\$365,237	\$235,220	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
6009	MARINA (ENTERPRISE)	\$125,493	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$490,730	\$235,220	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2017 - 2022 Funding \$300,000
Est. Project Cost \$790,730
FY2017/18 Funding \$60,000
Prior Year Expenditures \$255,510



Council District 4

Plan Area 2

Project Location 2710 Ramp Way

Project Manager Public Works , Keith Underwood

INTRODUCTION

The Parks and Recreation Program reflects the City's goal to optimize the experience of its citizens through parks, recreational facilities, and the preservation of open space. The Parks and Recreation Program is designed to address the Mayor and City Council's commitment to improving the quality of life through a robust park system, with an emphasis on renovating and rehabilitating aging park amenities within the system.

This Program utilizes the biennial *Park Project Programming Guide's* goals and criteria to develop the five-year plan.

Program Goals

- Provide an integrated system of parks, open space areas, and recreational facilities that are safe and connect the diverse communities of Sacramento
- Plan and develop parks, recreation, and community facilities that enhance community livability, are equitably distributed throughout the city, and are responsive to the needs and interests of residents, employees, and visitors
- Secure adequate and reliable funding for the acquisition, development, and maintenance of parks, recreation facilities, and open space

Ranking Criteria

Projects are evaluated and grouped within each of the ten Community Plan Areas (CPAs) for consistency with the City's *Parks and Recreation Master Plan*, last updated in 2009.

The criteria in each CPA focuses on:

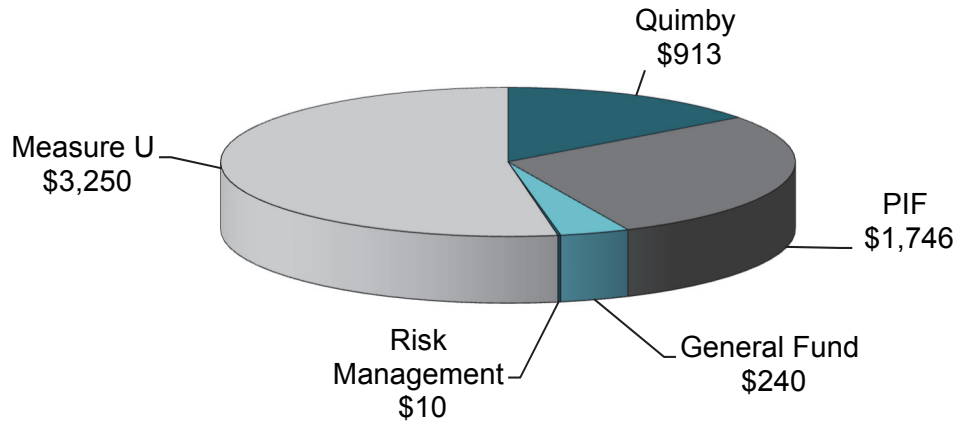
- Neighborhood, community, and/or regional need
- Funding availability for ongoing maintenance
- Site significance, public priority or public use, and suitability to the area
- Gives priority to economically disadvantaged neighborhoods
- Health, safety, or legal mandates
- Land availability
- Cost offsets/partnerships



Mesa Grande Park Playground

MAJOR FUNDING SOURCES

**FY2017/18 Parks and Recreation Program
by Fund (in thousands)
\$6,159**



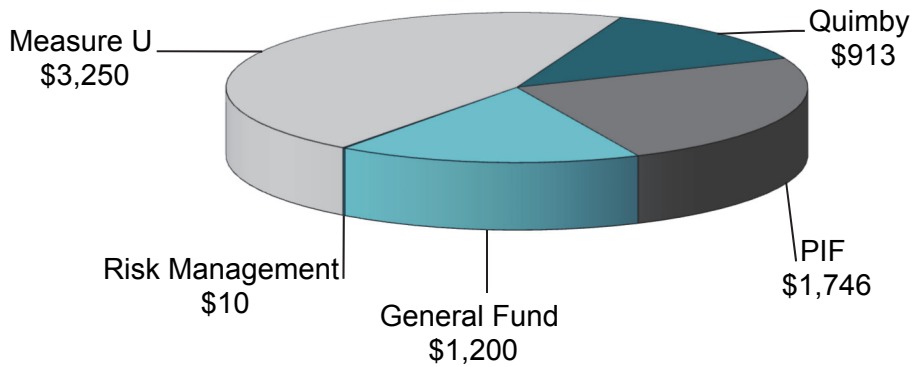
FY2017/18 Program Funding

Fund #¹	Fund Name	# of CIPs²	Budget
1001	General Fund	1	240,000
2401	Measure U	3	3,250,000
2508	Quimby Act	7	913,200
3204	Park Development Impact Fee (PIF)	9	1,745,450
6502	Risk Management	1	10,000
TOTAL PARKS & RECREATION			\$6,158,650

¹Funds may be in several program areas and may be found in the other sections of this document.

²Projects may have multiple funding sources.

**2017-2022 Parks and Recreation Program
by Fund (in thousands)
\$7,119**



Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section J). All projects receiving funding may be found by referring to Index K. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index N.



Truitt Park Community Garden

MAJOR PROGRAMS AND PROJECTS

The Parks and Recreation Program includes a variety of projects and programs. The top funded CIPs during the five-year period are listed below.

Measure U Park Maintenance Improvements (L19706000, \$1.9 million)

The project objective is to improve the safety and operational efficiency of existing amenities in the City’s park system in need of repair and replacement. The funding will

renovate or replace amenities at Chorley Park, the City Cemetery, and at various ball fields and sidewalks.

Sutter's Landing Park Program (L19167000, \$1.2 million)

The Sutter's Landing Park is a decommissioned City landfill and waste transfer station. The objective of the program is to transform the open, available area into a regional park that can serve the recreational needs of the community. This programmatic funding is directed from the revenue received from the onsite billboard.

Land Park Amphitheater Renovation (L19128300, \$1 million)

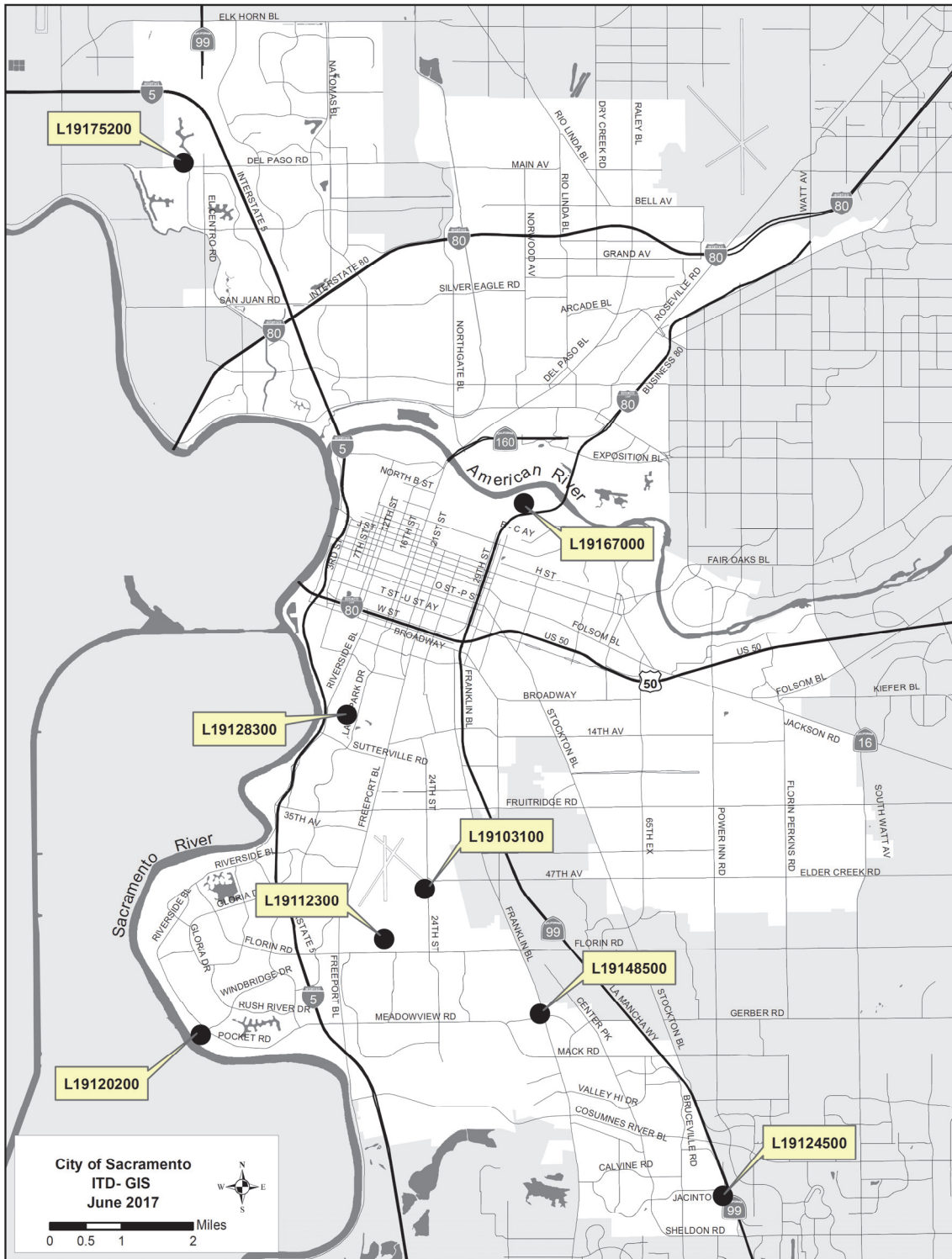
Conceptual plans for a major renovation of the amphitheater at William Land Park were developed by an ad hoc group, the Land Park Amphitheater Facility Working Group. City staff and Sacramento City College staff (involved with the Shakespeare Festival held in the amphitheater) were also involved in the design.

The preliminary cost of construction was estimated at \$2 million. With the current allocation, a consultant will be hired to prepare construction documents for the entire design and a contractor will construct the first phase of the improvements.

District 4 Park Restroom Renovations (L19000300, \$0.5 million)

The *Parks & Recreation Master Plan* identified restrooms as being incompatible with neighborhood parks. The restroom located at Fremont Park has been closed almost a decade. This park functions as a neighborhood park, and therefore, removal of the restroom and replacement with a small utility and storage building is appropriate. Although it is designated as a neighborhood park, Roosevelt Park functions as a community park and has done so for decades. There is an active softball league and soccer league at Roosevelt Park and night games are part of the regular schedule. The existing restroom is a support facility for these activities and must be renovated to meet ADA requirements. In addition, the restrooms at Southside Park, a community park, are in need of renovation in order to comply with ADA requirements.

FY2017/18 Capital Projects and Programs
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

L15000100

Project Name CITYWIDE PARK TREE ASSESSMENT

Project Description Assess City trees in developed parks to identify and address any hazards. This may include ISA (International Society of Arboriculture) tree assessments as well as tree work, removal, and replacement.

Project Objectives Minimization of damage to persons and property from City trees while sustaining overall tree canopy.

Existing Situation A prior assessment of 20 parks demonstrated the need for a citywide park tree assessment.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2401	MEASURE U	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
6502	RISK MANAGEMENT	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$360,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding	\$360,000
Est. Project Cost	\$360,000
FY2017/18 Funding	\$360,000
Prior Year Expenditures	\$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

City of Sacramento Capital Improvement Program

L19000300

Project Name DISTRICT 4 PARK RESTROOM RENOVATIONS

Project Description Demolish existing restroom building and replace with smaller enclosure to house the electrical, water, and irrigation improvements at Fremont Park. Renovate existing bathrooms to meet ADA code requirements at Southside Park and Roosevelt Park.

Project Objectives Improve aesthetic appeal and site safety as well as bring the parks into compliance with Master Plan and ADA.

Existing Situation The restroom at Fremont Park has been closed for seven years. The City's Park Master Plan identifies restroom facilities as being inappropriate in neighborhood parks. The restrooms at Southside and Roosevelt Parks are out of ADA compliance.

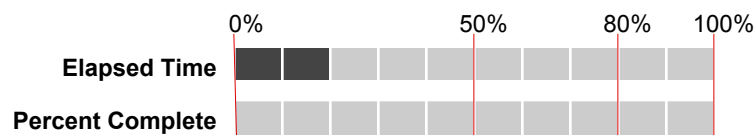
Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2232	LANDSCAPING & LIGHTING	\$7,667	\$250	\$0	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$0	\$0	\$185,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$335,000	\$0	\$0	\$0	\$0
Total		\$7,667	\$250	\$520,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$520,000
Est. Project Cost \$527,667
FY2017/18 Funding \$520,000
Prior Year Expenditures \$7,417

Project Start Date July 2017

Est. Complete Date June 2018



Council District 4

Plan Area 2

Project Location Council District 4

Project Manager Parks & Recreation , Gary Hyden

City of Sacramento Capital Improvement Program

L19103100

Project Name AIRPORT PARK LITTLE LEAGUE PARKING LOT IMPROVEMENTS PHASE 1

Project Description Develop permanent parking at the facility.

Project Objectives Provide parking that is all-weather and ADA compliant.

Existing Situation Permanent parking surface does not exist and no ADA parking is available.

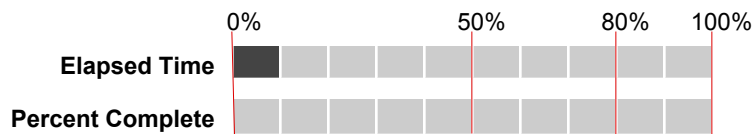
Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$300,000
Est. Project Cost \$300,000
FY2017/18 Funding \$300,000
Prior Year Expenditures \$0

Project Start Date July 2017

Est. Complete Date June 2019



Council District 5

Plan Area 4

Project Location 6395 Hogan Drive

Project Manager Parks & Recreation , Gary Hyden

City of Sacramento
Capital Improvement Program

L19108300

Project Name DISTRICT 2 PLAYGROUND, SPORTS COURTS, AND FIELDS UPGRADES AND RENOVATIONS

Project Description Replace and upgrade elements of playgrounds, sports courts, and fields and associated infrastructure at various parks in the district including, but not limited to, John Mackey Memorial, Redwood, Strawberry, and Woodlake Parks.

Project Objectives Improve usability and extend the life of the well-used and worn park features.

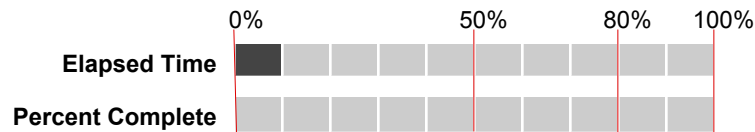
Existing Situation Portions of the playgrounds, sports courts and fields at some parks in Council District 2 need replacement and/or upgrade.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$450,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$450,000
Est. Project Cost \$450,000
FY2017/18 Funding \$450,000
Prior Year Expenditures \$0

Project Start Date July 2017
Est. Complete Date June 2019



Council District 2
Plan Area 8
Project Location District 2

Project Manager Parks & Recreation , Gary Hyden

**City of Sacramento
Capital Improvement Program**

L19108400

Project Name **DISTRICT 5 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS**

Project Description Replace and upgrade elements of playgrounds, sports courts, and fields and associated infrastructure at various parks in the district including, but not limited to, Maple, Fourth Avenue, Lawrence, Sierra, and Belle Cooleedge Parks.

Project Objectives Improve usability and extend the life of the well-used and worn park features.

Existing Situation Portions of the playgrounds, sports courts and fields at some parks in Council District 5 need replacement and/or upgrade.

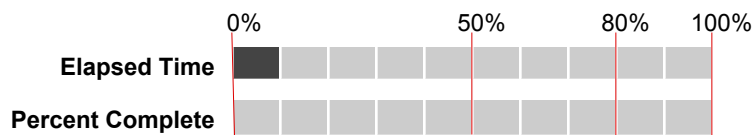
Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$300,000
Est. Project Cost \$300,000
FY2017/18 Funding \$300,000
Prior Year Expenditures \$0

Project Start Date July 2017

Est. Complete Date June 2019



Council District 5

Plan Area 4

Project Location District 5

Project Manager Parks & Recreation , Gary Hyden

City of Sacramento Capital Improvement Program

L19108500

Project Name DISTRICT 8 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS

Project Description Replace and upgrade elements of playgrounds, sports courts, and fields and associated infrastructure at various parks in the district including, but not limited to, Phoenix Green, Roy Nielsen, North Laguna, and Jacinto Parks.

Project Objectives Improve usability and extend the life of the well-used and worn park features.

Existing Situation Portions of the playgrounds, sports courts and fields at some parks in Council District 8 need replacement and/or upgrade.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$325,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$325,000
Est. Project Cost \$325,000
FY2017/18 Funding \$325,000
Prior Year Expenditures \$0

Project Start Date July 2017

Est. Complete Date June 2019



Council District 8

Plan Area 4

Project Location District 8

Project Manager Parks & Recreation , Gary Hyden

City of Sacramento Capital Improvement Program

L19112300

Project Name CHORLEY PARK RESTROOM REPAIR

Project Description Repair the destroyed toilet connections to the sewer system.

Project Objectives Restore restroom function.

Existing Situation The restrooms have been vandalized thereby rendering them unusable.

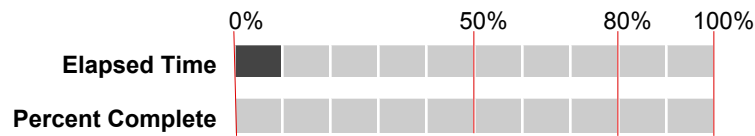
Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$100,000
Est. Project Cost \$100,000
FY2017/18 Funding \$100,000
Prior Year Expenditures \$0

Project Start Date July 2017

Est. Complete Date June 2019



Council District 5

Plan Area 4

Project Location 7063 20th Street

Project Manager Parks & Recreation , Gary Hyden

City of Sacramento Capital Improvement Program

L19120200

Project Name **GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION**

Project Description Remodel existing restroom for ADA compliance and other code and maintenance improvements. Relocate existing fish cleaning station.

Project Objectives Bring the restroom into compliance with ADA and improve the maintenance and operations aspects of the two facilities.

Existing Situation Measure U funding has been allocated for this work in FY2016/17 under the Measure U Park Maintenance Improvements (L19706000); however, supplemental funding is required to complete the project.

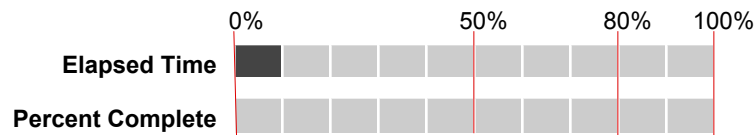
Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$125,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$125,000
Est. Project Cost \$125,000
FY2017/18 Funding \$125,000
Prior Year Expenditures \$0

Project Start Date July 2017

Est. Complete Date June 2019



Council District 7

Plan Area 4

Project Location 7654 Pocket Road

Project Manager Parks & Recreation , Gary Hyden

City of Sacramento Capital Improvement Program

L19124500

Project Name JACINTO CREEK DOG PARK RENOVATION

Project Description Renovate fencing foundation and associated grading.

Project Objectives Prevent dogs from escaping.

Existing Situation Significant erosion has occurred at the fence line and the soil containment system has deteriorated creating an unsafe condition.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$50,000
Est. Project Cost \$50,000
FY2017/18 Funding \$50,000
Prior Year Expenditures \$0

Project Start Date July 2017

Est. Complete Date June 2019



Council District 8

Plan Area 4

Project Location 8600 West Stockton Boulevard

Project Manager Parks & Recreation , Gary Hyden

**City of Sacramento
Capital Improvement Program**

L19128300

Project Name **LAND PARK AMPHITHEATER RENOVATION**

Project Description Preparation of construction documents for the entire project in two phases. The first phase will be constructed with Measure U Funds.

Project Objectives Renovate the existing amphitheater to current standards so that it may function as a major regional entertainment venue.

Existing Situation The amphitheater is currently missing many amenities necessary to function as major entertainment venue. Most improvements are well over 50 years old; it lacks restrooms, comfortable seating, an updated stage and lighting system, a concession stand, a ticket booth, and adequate ADA parking.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2401	MEASURE U	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
2507	LAND PARK TRUST	\$98,000	\$98,000	\$0	\$0	\$0	\$0	\$0
Total		\$98,000	\$98,000	\$1,000,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$1,000,000
Est. Project Cost \$1,098,000
FY2017/18 Funding \$1,000,000
Prior Year Expenditures \$0

Project Start Date July 2016
Est. Complete Date June 2018



Council District 4
Plan Area 2
Project Location 3800 South Land Park Drive

Project Manager Parks & Recreation , Gary Hyden

City of Sacramento Capital Improvement Program

L19148500

Project Name PHOENIX GREEN LEASE/PURCHASE

Project Description Provide funding for the lease of the park site from U.S. Postal Service for an additional 10-year term. Intent is to acquire site from U.S. Postal Service when sufficient funding becomes available.

Project Objectives Lease park site in the short-term (up to 10 years) with eventual acquisition of site from U.S. Postal Service.

Existing Situation The developed park is located on property owned by U.S. Postal Service. A new lease was negotiated for a 10-year term and will expire in 2025.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2508	QUIMBY ACT	\$120,073	\$107,814	\$36,000	\$0	\$0	\$0	\$0
Total		\$120,073	\$107,814	\$36,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$36,000
Est. Project Cost \$156,073
FY2017/18 Funding \$36,000
Prior Year Expenditures \$12,259

Project Start Date January 2014
Est. Complete Date December 2025



Council District 8
Plan Area 4
Project Location 6 Creeks Edge Way

Project Manager Parks & Recreation , Raymond Costantino

City of Sacramento Capital Improvement Program

L19167000

Project Name SUTTER'S LANDING PARK PROGRAM

Project Description Design and construction of facilities and amenities for Sutter's Landing Regional Park.

Project Objectives Convert a decommissioned City landfill and waste transfer station to a regional park to serve the recreational needs of the community.

Existing Situation Billboard revenue is the primary source of funding for Sutter's Landing Regional Park.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$1,659,288	\$1,048,528	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
2508	QUIMBY ACT	\$7,699	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,666,987	\$1,048,528	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000

2017 - 2022 Funding	\$1,200,000
Est. Project Cost	\$2,866,987
FY2017/18 Funding	\$240,000
Prior Year Expenditures	\$618,459



Council District 3
Plan Area 1
Project Location 20 28th Street

Project Manager Parks & Recreation , Gary Hyden

City of Sacramento Capital Improvement Program

L19175200

Project Name WESTLAKE PARK BALLFIELD RENOVATIONS

Project Description Renovate existing ballfield to accommodate expanded league use by adding 100 feet to the existing outfield.

Project Objectives Modify the existing ball field to accommodate little league and senior league play.

Existing Situation The existing field has a 200-foot outfield.

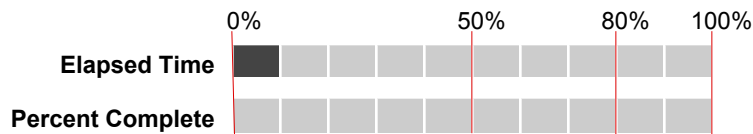
Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$400,000
Est. Project Cost \$400,000
FY2017/18 Funding \$400,000
Prior Year Expenditures \$0

Project Start Date July 2017

Est. Complete Date September 2019



Council District 1

Plan Area 10

Project Location 4700 Westlake Parkway

Project Manager Parks & Recreation , Gary Hyden

City of Sacramento Capital Improvement Program

L19706000

Project Name MEASURE U PARK MAINTENANCE IMPROVEMENTS

Project Description The park assessment study will address the needs of each park for renovation of existing amenities and infrastructure in each of the parks in the city. The study shall include photos and descriptions of all amenities and infrastructure to be renovated including cost estimates. The remaining funding shall be allocated for improvements or major repairs upon approval by City Council.

Project Objectives Improve the safety and operational efficiency of existing amenities in the City's park system in need repair or replacement.

Existing Situation Many of the amenities and some of the infrastructure in several of the City's parks have reached the end of their life cycle and require repair or replacement. FY2017/18 funding will renovate or replace items at Chorley Park, the City Cemetery, and at various ball fields and sidewalks.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2401	MEASURE U	\$1,687,656	\$532,546	\$1,900,000	\$0	\$0	\$0	\$0
Total		\$1,687,656	\$532,546	\$1,900,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding	\$1,900,000
Est. Project Cost	\$3,587,656
FY2017/18 Funding	\$1,900,000
Prior Year Expenditures	\$1,155,110

Project Start Date March 2013

Est. Complete Date September 2019



Council District All

Plan Area All

Project Location Citywide

Project Manager Parks & Recreation , Shannon Brown

City of Sacramento
Capital Improvement Program

L19920000

Project Name **ART IN PUBLIC PLACES (APP) PROGRAM**

Project Description Adhere to City Code Chapter 2.84.120, which mandates that “not less than two percent (2%) of the total cost of any eligible construction project shall be expended for artworks.” Subprojects for each CPA and their budgets are not reflected here.

Project Objectives Combine the 2% APP funding from the various park development projects in each CPA to allow the creation of significant artwork at parks within each CPA where the money was collected. Allocate funding to each area once development in that area commences.

Existing Situation Each eligible park or recreation CIP budget has 2% set aside for the mandate.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$17,200	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$35,450	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$52,650	\$0	\$0	\$0	\$0

2017 - 2022 Funding	\$52,650
Est. Project Cost	\$52,650
FY2017/18 Funding	\$52,650
Prior Year Expenditures	\$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Convention & Cultural Services , Lennee Eller

INTRODUCTION

The Transportation Program reflects the City's strategies for delivering transportation improvements to enhance public safety and livability, promote sustainability, and improve mobility. As dedicated transportation funding sources are reduced, the Transportation Program will continue to decline over the five-year period unless alternative revenues are identified. In order to maintain ongoing operations, funding is first dedicated to ensure that emergency maintenance and ongoing traffic operations are addressed.

The Transportation Program relies largely on the use of available local funds to leverage state and federal funding. However, the spending power today of gas tax funding is roughly half of what it was in 1993 (the last increase) as it has not been adjusted for inflation. Previous efforts to address the decline in transportation revenues and growing deferred maintenance have not been successful. Measure B narrowly failed last November. (Measure B would have provided another half-cent countywide sales tax for transportation purposes.)

On April 28, 2017, the Governor signed Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017, a state transportation funding package that will increase gas tax and vehicle registration fees, with revenues split between the state highway system and local streets and roads. Upon implementation, the legislation is estimated to raise \$5.2 billion annually statewide.

Based on projections by the California League of Cities, the City of Sacramento should receive estimated additional annual revenues of \$8.8 million annually beginning in FY2018/19. This level of funding will allow the City to begin to address the continued exponential growth in deferred maintenance. Additional funding solutions will also be needed to respond to City goals for equipment modernization, active transportation, and smart city solutions.

The state funding package also restores and expands state funding programs, potentially allowing for more funding for regional programs such as active transportation, local partnership programs (these provide funding to match transportation sales taxes on projects), and restores local/regional funding to the State Transportation Improvement Program. This may provide more opportunities for grant-funded projects.

The increased gas tax will take effect November 1, 2017, so new revenues will not likely be realized until the second half of the fiscal year. Necessary implementation for programming of additional City transportation funding is anticipated to be addressed as state guidance on the new funding becomes available or by the FY2017/18 Midyear Budget report. The City will need to continue to pursue funding solutions to address substantial deferred maintenance in pavement, traffic control equipment, and other transportation improvements while also identifying funding solutions for new and upgrades to transportation facilities.

As this Program is developed prior to the implementation of SB 1, the primary focus is funding for the most critical projects and those that have committed federal funds. Funding for the following programs is eliminated for FY2017/18 and beyond until funding levels increase: Alley Abatement Program (T15100900), Median Turn Lane Program (S15071600), and New Traffic Signal Program (T15174300). In addition, several other programs have reduced levels of funding, including the Advance Transportation Planning Program (T15140100), Accessibility Program (T15180600), and the Street and Bikeway Overlays and Seals Program (T15182000).

With the remaining available funding, the following describes the Program's overall goals and criteria.

Program Goals

- Provide a safe and comprehensive transportation system that is effectively and efficiently planned, managed, operated, and maintained
- Provide a multi-modal system, including auto travel, transit ridership, biking, and walking
- Reduce barriers to improve system connectivity by eliminating gaps, increasing accessibility, connecting to transit stations, and increasing multi-jurisdictional transportation corridors

Ranking Criteria

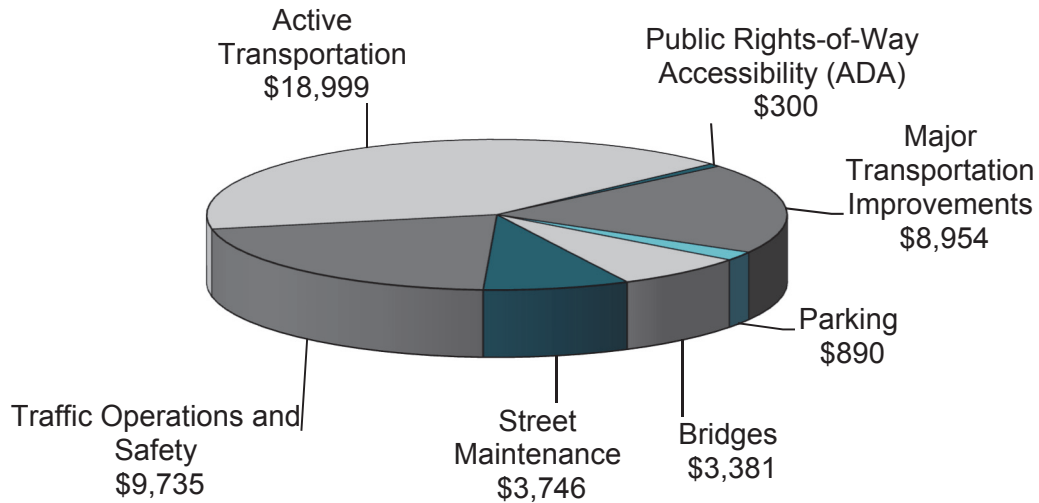
- Protect public and staff safety through accident prevention and by meeting legal, health, and safety requirements
- Encourage economic development and infill into existing urban and suburban areas
- Improve walkability or connectivity with light rail transit or bus stations
- Reduce the number of gaps between bicycle/pedestrian routes
- Reduce the volume and congestion on existing roadways
- Evaluate cost-efficiency and project readiness

The Transportation Program is divided into seven subprograms:

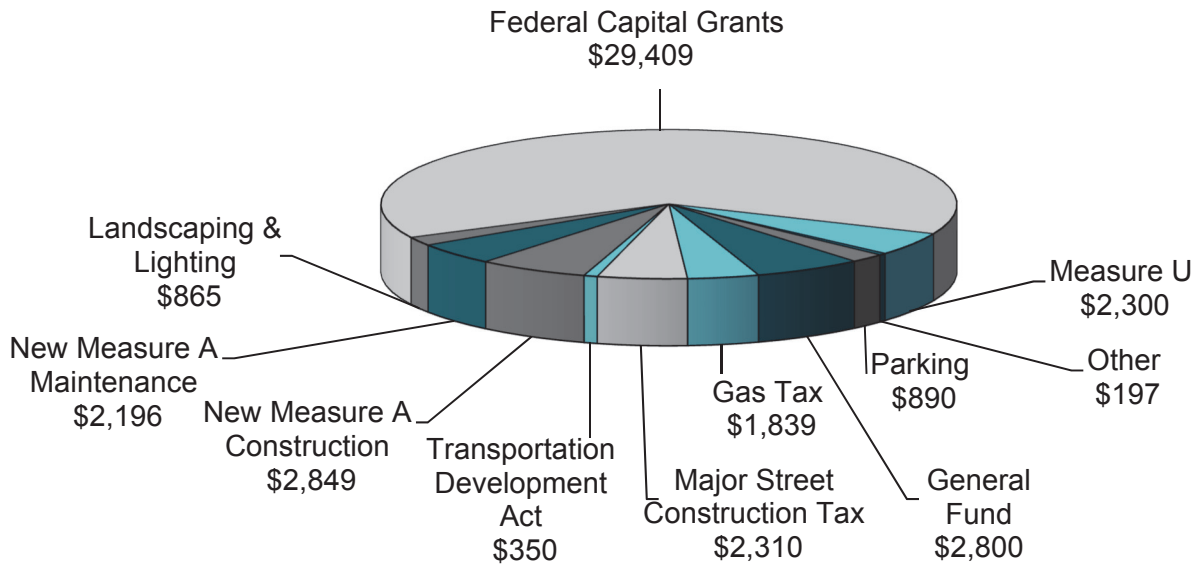
- Active transportation – pedestrian, bikeway, lighting, and streetscape improvements
- Bridges – replacement and rehabilitation
- Major transportation improvements – major roadway construction
- Parking – parking facility maintenance and upgrades
- Public rights-of-way accessibility – installation of improvements to ensure full accessibility
- Street maintenance – roadway and bikeway overlays and seals
- Traffic operations and safety – safety improvements, Traffic Operations Center, traffic calming, pedestrian safety, and major street light replacement

MAJOR FUNDING SOURCES

**FY2017/18 Transportation Program
by Subprogram Area (in thousands)
\$46,005**



**FY2017/18 Transportation Program
by Fund (in thousands)
\$46,005**



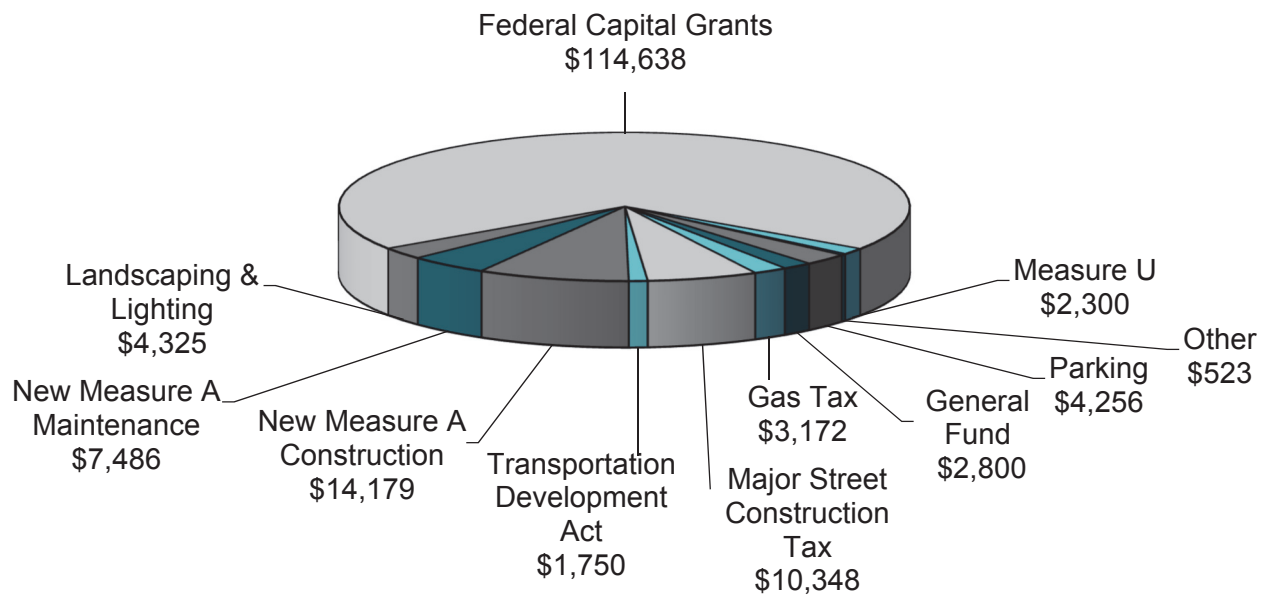
FY2017/18 Program Funding

Fund # ¹	Fund Name	# of CIPs ²	Budget
1001	General Fund	3	2,800,000
2002	Gas Tax	3	1,838,849
2007	Major Street Construction	2	2,309,688
2008	Street Cut	1	165,307
2012	Transportation Systems Management	1	20,000
2013	Transportation Development Act (TDA)	2	350,000
2025	New Measure A Construction	10	2,849,311
2026	New Measure A Maintenance	5	2,196,572
2232	Landscaping and Lighting	3	865,000
2401	Measure U	1	2,300,000
3206	NNFP Public Facilities Fee	1	11,500
3703	Federal Capital Grants	14	29,408,574
6004	Parking	6	890,500
TOTAL TRANSPORTATION			\$46,005,301

¹Funds may be in several program areas and may be found in the other sections of this document.

²Projects may have multiple funding sources.

**2017-2022 Transportation Program
by Fund (in thousands)
\$165,777**



Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section J). All projects receiving funding may be found by referring to Index K. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index N.

MAJOR PROGRAMS AND PROJECTS

The Transportation Program includes a variety of projects and programs, most of which are federally funded or reserved as future federal match-based on past funding awards. With limited funding available, CIPs were consolidated to maximize flexibility to respond to priority needs. The top CIPs programmed to receive new or additional funding during the five-year period are listed below. These are generally based on previously programmed federal funding and required local contributions.

Bridges

I Street Bridge Replacement (T15136000, \$69.9 million)

The Cities of Sacramento and West Sacramento are in a cooperative effort to replace the existing bridge with a new moveable-span bridge connecting Railyards Boulevard in Sacramento to C Street in West Sacramento. The new bridge will have wider sidewalks consistent with the Pedestrian Safety Guidelines, bicycle lanes that connect to the bikeway network, and wider lanes of travel. Replacing the bridge will increase riverfront access, reduce vehicle delays, increase economic development, and improve potential for urban planned development.

The I Street Bridge Replacement will mainly use federal Highway Bridge Program (HBP) funding and matching local transportation funding. The partner cities have been able to secure a total of \$86.6 million of federal funding commitment to the project. The project is currently expected to be completed by December 2020.



Conceptual sketch of new bridge

Major Transportation Improvements

Major Street Improvements Program (T15188000, \$10.0 million)

This program provides for major transportation infrastructure, including complete streets, interchanges, and other projects of regional transportation significance. Program goals include closing gaps in the City's circulation network, improving safety, providing for the efficient movement of people, services, and goods, and building "complete streets" consistent with the *2035 General Plan*.

Much of the funding will be used to match federal capital grant dollars for projects that meet the goals of this program. In most cases, federal funding can be matched 7:1 with local transportation dollars. Because funding needs to be shown as available to match federal contributions, allocating funding to this Program supports application for such grants on an ongoing basis. Additional projects that meet the objectives of the Program will be developed and constructed based on funding availability, master plans, and community priorities.

Maintenance

Street & Bikeways Overlays & Seals Program FY2018 (R15182000, \$8.0 million)

The 2014 deferred pavement maintenance levels (\$150 million backlog) are growing exponentially. At least \$12 million is needed annually to prevent the backlog from growing. With the current level of available maintenance funding, funding for this program during the five-year plan is severely in decline, with funding running out in FY2021/22. This will result in a substantial increase in future costs as roadways fall into such disrepair that complete reconstruction will be required.



Street overlay in progress

Lack of roadway overlays also limits opportunities to add complete streets features, implement road lane reductions, and add accessibility improvements that are frequently included with roadway overlays.

Active Transportation

Active Transportation Program (T15180400, \$7.6 million)

This Program consolidates \$1.4 million of ongoing funding for the former Pedestrian Improvement (T15100400) and Bikeway (K15120000) Programs with TDA revenues to allow for greater flexibility to address active transportation needs. Most of this funding is reserved to match state and federal grants for active transportation projects, such as pedestrian, bikeway, lighting, and streetscape improvements.

Bridges

Auburn Boulevard Bridge Replacement (T15145300, \$6.2 million)

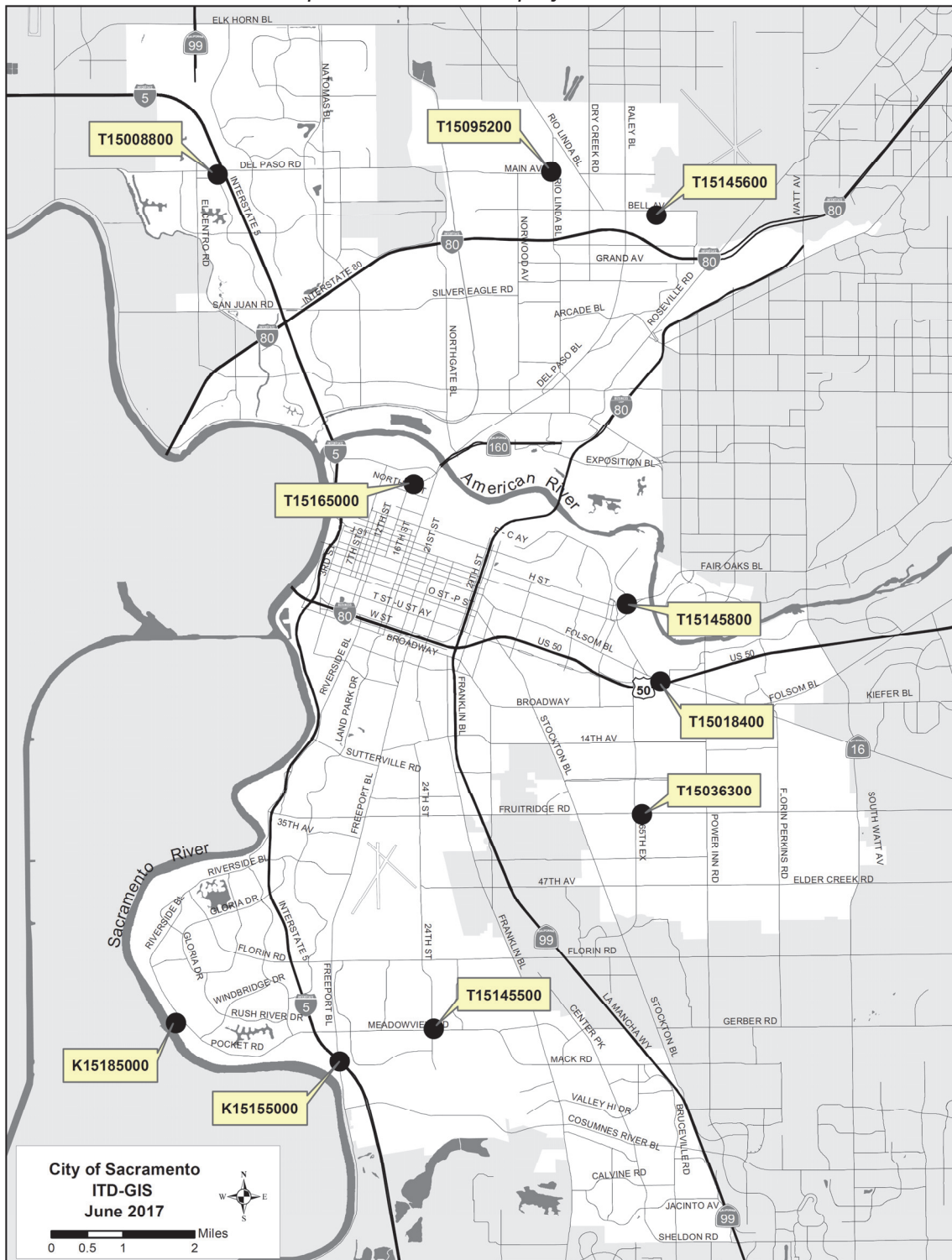
The existing bridge located on Auburn Boulevard that covers Arcade Creek has been identified as structurally deficient and functionally obsolete. This project will demolish the existing bridge and replace it with a new wider bridge that has standard travel lane widths, sidewalks, and bike lanes, and improves pedestrian and bicycle connectivity.



Auburn Boulevard Bridge during flood event

The project supports the *2035 General Plan* goals of improving the transportation system, expanding public safety, achieving sustainability through reduced dependence on automobiles, and enhancing livability and economic vitality. The new bridge is expected to be completed by December 2020. The project is mainly funded by federal HBP grants with matching local transportation funds.

FY2017/18 Capital Projects and Programs
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

K15120000

Project Name **BIKEWAY PROGRAM**

Project Description Ongoing program for on-street bicycle facilities within the city, implemented according to the goals and standards set in the City/County Bikeway Master Plan.

Project Objectives Promote alternative transportation needs and improve air quality and public safety.

Existing Situation Streets identified in this program have no existing bikeway improvements or are in need of upgrades. Redirect \$250,000 in FY2017/18 to K15185100 for citywide bikeway and alternative modes of transportation improvements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$832,173	\$296,006	-\$250,000	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$877,173	\$296,006	-\$250,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding -\$250,000
Est. Project Cost \$627,173
FY2017/18 Funding -\$250,000
Prior Year Expenditures \$581,167



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

City of Sacramento Capital Improvement Program

K15125000

Project Name TWO RIVERS TRAIL PHASE II

Project Description Construct a bike trail on the south side of the American River between State Road (SR) 160 and H Street, including: 1) preparing a study to evaluate alignment, right-of-way requirements, and construction costs; 2) obtaining easements/permits (from Union Pacific Railroad) and environmental clearance; 3) preparing design and construction documents; and 4) constructing the trail.

Project Objectives Construct 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$295,936	\$4,968	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$154,214	\$151,244	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$500,000	\$0	\$0	\$1,726,900	\$0	\$0	\$0
Total		\$950,150	\$156,212	\$0	\$1,726,900	\$0	\$0	\$0

2017 - 2022 Funding \$1,726,900
Est. Project Cost \$2,677,050
FY2017/18 Funding \$0
Prior Year Expenditures \$793,938

Project Start Date October 2011
Est. Complete Date December 2020



Council District 3

Plan Area 1, 6

Project Location South Of American River, Between State Route 160 & H Street

Project Manager Public Works , Judith Matsui-Drury

City of Sacramento Capital Improvement Program

K15125200

Project Name BIKE PARKING PROGRAM

Project Description Install bike parking facilities in the public right-of-way.

Project Objectives Increase the availability of bicycle parking to encourage more bicycle usage.

Existing Situation Many locations throughout the city lack adequate bicycle parking.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$150,000	\$30,836	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
3702	CAPITAL REIMBURSEMENT	\$85,600	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$235,600	\$30,836	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2017 - 2022 Funding	\$250,000
Est. Project Cost	\$485,600
FY2017/18 Funding	\$50,000
Prior Year Expenditures	\$204,764



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento Capital Improvement Program

K15155000

Project Name SOUTH SACRAMENTO PARKWAY TRAIL - WEST

Project Description Construct a new Class I bicycle facility adjacent to northbound Interstate 5, south of Pocket Road/Meadowview Road, and Freeport Boulevard.

Project Objectives Close a gap in the existing bikeway system by connecting the Freeport Shores Bike Trail to the North Delta Shores Bike Trail.

Existing Situation There is a gap in the existing bikeway network. Currently, there is a trail from the west along the Sacramento River, which will be extended to the Bill Conlin Youth Sports Complex. From the east, the North Delta Shores Trail ends at the interstate.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$17,242	\$12,746	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$116,558	\$91,857	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$212,472	\$176,048	\$615,328	\$0	\$0	\$0	\$0
Total		\$346,272	\$280,651	\$615,328	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$615,328
Est. Project Cost \$961,600
FY2017/18 Funding \$615,328
Prior Year Expenditures \$65,621

Project Start Date August 2014
Est. Complete Date January 2018



Council District 7, 8

Plan Area 4

Project Location Freeport Boulevard At I-5 Overcrossing

Project Manager Public Works , William Shunk

City of Sacramento Capital Improvement Program

K15182100

Project Name PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM
FY2018

Project Description This project is for citywide maintenance, repair, and rehabilitation of existing bike and pedestrian trails including pavement, striping, shoulder repairs, landscape maintenance, and debris and graffiti removal.

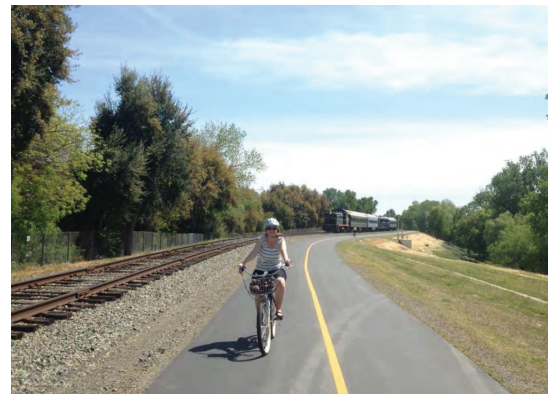
Project Objectives Provide maintenance of bike and pedestrian trails to ensure safety for users and to protect the City's long-term investment in its trail system. Consistent maintenance of bike and pedestrian trails will reduce the cost of future repairs.

Existing Situation The bike and pedestrian trail maintenance program is necessary to keep the trail system safe and prevent early deterioration.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000
	Total	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000

2017 - 2022 Funding	\$640,000
Est. Project Cost	\$640,000
FY2017/18 Funding	\$128,000
Prior Year Expenditures	\$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

City of Sacramento Capital Improvement Program

K15185000

Project Name SACRAMENTO RIVER PARKWAY BIKE TRAIL

Project Description Provide environmental documentation and easement acquisition necessary for a new multi-use path along the top of the Sacramento River levee from drainage pump station north to Arabella Way.

Project Objectives Complete the environmental documentation and obtain the easements necessary to complete the Sacramento River bikeway.

Existing Situation There is no multi-use trail or public levee access.

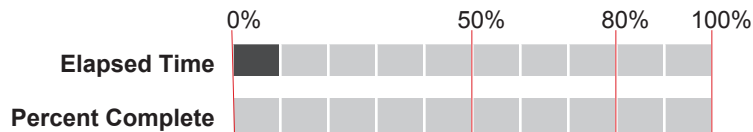
Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2401	MEASURE U	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$2,300,000
Est. Project Cost \$2,300,000
FY2017/18 Funding \$2,300,000
Prior Year Expenditures \$0

Project Start Date July 2017

Est. Complete Date June 2019



Council District 7

Plan Area 3

Project Location Sacramento River Bikeway

Project Manager Public Works , Jesse Gothan

City of Sacramento
Capital Improvement Program

K15185100

Project Name **BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM**

Project Description Provide active transportation throughout the city by including or adding bikeways, sidewalks, and crossing improvements.

Project Objectives Implement active transportation and bikeway improvements.

Existing Situation Streets and trails lack facilities to encourage active transportation.

Operating Budget Impact Transportation funding will be used to maintain improvements.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding	\$2,500,000
Est. Project Cost	\$2,500,000
FY2017/18 Funding	\$2,500,000
Prior Year Expenditures	\$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

City of Sacramento Capital Improvement Program

R15180800

Project Name PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2018

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 Maintenance 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2026	NEW MEASURE A MAINT	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	Total	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2017 - 2022 Funding	\$375,000
Est. Project Cost	\$375,000
FY2017/18 Funding	\$75,000
Prior Year Expenditures	\$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

City of Sacramento Capital Improvement Program

R15182000

Project Name STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018

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 to 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$1,484,079	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$0	\$0	\$1,996,572	\$1,996,572	\$1,016,803	\$1,476,092	\$0
Total		\$0	\$0	\$3,480,651	\$1,996,572	\$1,016,803	\$1,476,092	\$0

2017 - 2022 Funding	\$7,970,118
Est. Project Cost	\$7,970,118
FY2017/18 Funding	\$3,480,651
Prior Year Expenditures	\$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

**City of Sacramento
Capital Improvement Program**

R15182300

Project Name BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2018

Project Description Program provides funding for miscellaneous, unscheduled maintenance activities on City-owned bridge structures, floodgates, and floodgate structures.

Project Objectives Repair damage to bridge and floodgate structures from vehicular accidents not reimbursable through risk management and the unforeseen maintenance issues.

Existing Situation City-owned bridges and floodgates require periodic maintenance to repair safety issues caused by traffic accidents and/or general wear and tear.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2026	NEW MEASURE A MAINT	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	Total	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

2017 - 2022 Funding	\$375,000
Est. Project Cost	\$375,000
FY2017/18 Funding	\$75,000
Prior Year Expenditures	\$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

City of Sacramento Capital Improvement Program

R15182500

Project Name TRENCH CUT FEE PROGRAM FY2018

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

Project Objectives Rehabilitate roads that have been damaged by trenching.

Existing Situation Trenches impact the life expectancy of roads.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2008	STREET CUT	\$0	\$0	\$165,307	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$0	\$0	\$165,307	\$50,000	\$50,000	\$50,000	\$50,000

2017 - 2022 Funding	\$365,307
Est. Project Cost	\$365,307
FY2017/18 Funding	\$165,307
Prior Year Expenditures	\$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

City of Sacramento Capital Improvement Program

R15182800

Project Name WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM
FY2018

Project Description Procurement and implementation of a maintenance work management system.

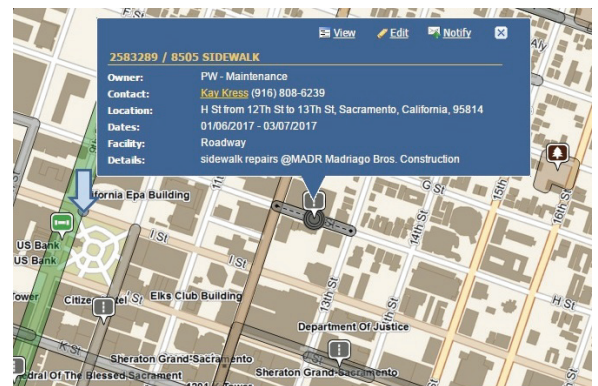
Project Objectives Upgrade the existing work order system to a web based environment with GIS capabilities.

Existing Situation Approximately 10,000 work requests are received annually over the phone, by app, and from the 311 call center that are then forwarded to field crews for completion. Periodic upgrades are needed for the system to meet the demand.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2026	NEW MEASURE A MAINT	\$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

2017 - 2022 Funding \$125,000
 Est. Project Cost \$125,000
 FY2017/18 Funding \$25,000
 Prior Year Expenditures \$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Juan Montanez

City of Sacramento Capital Improvement Program

S15101300

Project Name **TRAFFIC OPERATIONS CENTER (TOC) PROGRAM**

Project Description This program includes: corridor timing studies and implementation; related equipment maintenance, upgrade/replacement, and expansion; TOC evaluation and expansion studies; related plans, specifications, and estimates; communications conduit infrastructure and maintenance; and Regional Intelligent Transportation System 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 half of the 800 traffic signals in the city are tied into the TOC.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$32,384	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$9,890	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$115,307	\$21,152	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
	Total	\$157,581	\$21,152	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000

2017 - 2022 Funding	\$1,400,000
Est. Project Cost	\$1,557,581
FY2017/18 Funding	\$280,000
Prior Year Expenditures	\$136,429



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Samar Hajeer

City of Sacramento Capital Improvement Program

S15120500

Project Name 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$1,124,526	\$523,829	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000
	Total	\$1,124,526	\$523,829	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000

2017 - 2022 Funding	\$1,290,000
Est. Project Cost	\$2,414,526
FY2017/18 Funding	\$258,000
Prior Year Expenditures	\$600,697



Council District All

Plan Area All

Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento Capital Improvement Program

S15132400

Project Name **GUARDRAIL REPLACEMENT PROGRAM**

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

Project Objectives Maintain the existing guardrails in a “state-of-good-repair.”

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$250,070	\$57,951	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$250,070	\$57,951	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2017 - 2022 Funding	\$250,000
Est. Project Cost	\$500,070
FY2017/18 Funding	\$50,000
Prior Year Expenditures	\$192,119



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Frank Campos Jr.

City of Sacramento Capital Improvement Program

S15132700

Project Name **TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM**

Project Description Ongoing replacement of signal controllers and light-emitting diodes (LED) and replacement and modification of traffic signals.

Project Objectives Replace signal related equipment that has reached the end of its operational efficiency.

Existing Situation Traffic signal equipment that has reached the end of its useful life requires replacement or modification.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$55,967	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$804,098	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$7,371	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$124,545	\$103,367	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total		\$991,981	\$103,367	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

2017 - 2022 Funding	\$750,000
Est. Project Cost	\$1,741,981
FY2017/18 Funding	\$150,000
Prior Year Expenditures	\$888,614



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Brad Stevenson

City of Sacramento
Capital Improvement Program

S15133400

Project Name **STREET LIGHT RELAMP & REFURBISHMENT PROGRAM**

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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2002	GAS TAX	\$866,880	\$239,858	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$192,965	\$28,022	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
	Total	\$1,059,845	\$267,880	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000

2017 - 2022 Funding	\$825,000
Est. Project Cost	\$1,884,845
FY2017/18 Funding	\$165,000
Prior Year Expenditures	\$791,965

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Brad Stevenson

City of Sacramento Capital Improvement Program

S15161800

Project Name DOWNTOWN TRAFFIC SIGNALS UPGRADES

Project Description Replace obsolete controllers and serial communications system for traffic signals in the downtown area. Project is bordered by I-5, Broadway, Alhambra Boulevard, and American River. Current funding is for Phase I of the project, which includes I and J Streets from 3rd to 16th Streets, and 15th and 16th Streets from Sproule Avenue to Broadway.

Project Objectives Provide more reliable and efficient traffic signal operations by replacing end of life equipment and using current IP-based technologies.

Existing Situation Traffic signal controllers and serial communications system are at end of life and not capable of providing more advanced signal functions.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$452,000	\$197,863	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$348,000	\$348,000	\$0	\$0	\$0	\$0	\$0
Total		\$800,000	\$545,863	\$300,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$300,000
Est. Project Cost \$1,100,000
FY2017/18 Funding \$300,000
Prior Year Expenditures \$254,137

Project Start Date July 2015
Est. Complete Date June 2019



Council District 4
Plan Area 1
Project Location Downtown

Project Manager Public Works , Samar Hajeer

City of Sacramento Capital Improvement Program

S15181700

Project Name PEDESTRIAN CROSSINGS

Project Description Identify and implement pedestrian improvements in an effort to enhance safety. Improvements may include signing, striping, and/or electrical-related indicators (e.g., flashing beacons, speed sensors).

Project Objectives Pedestrian improvements in Council District 6.

Existing Situation Various District 6 intersections need to be evaluated to for safety enhancements/improvements.

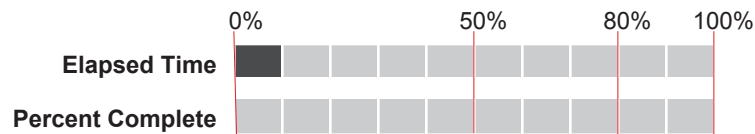
Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$50,000
Est. Project Cost \$50,000
FY2017/18 Funding \$50,000
Prior Year Expenditures \$0

Project Start Date July 2017

Est. Complete Date July 2019



Council District 6

Plan Area 5, 6

Project Location District 6

Project Manager Public Works , David Edrosolan

City of Sacramento
Capital Improvement Program

S15184100

Project Name VISION ZERO SAFETY PROGRAM

Project Description Support the construction of traffic safety improvements in the public right-of-way with the goal of reducing preventable crashes that cause serious injury or death. Includes the design and construction of traffic control devices, pavement markings and striping, median treatments, enhancement of sight distance, traffic calming, and other traffic safety related improvements.

Project Objectives Reduce fatalities and severe injuries related to traffic crashes in Sacramento, and improve public safety and neighborhood livability by reducing the impact of street traffic citywide.

Existing Situation During the five-year period from 2010-2014, 130 people died in traffic crashes in Sacramento and approximately 450 crashes resulted in severe injuries. Some intersections and neighborhoods have a history of collisions, traffic congestion, or public safety concerns and may require traffic safety-related improvements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$0	\$0	\$652,593	\$663,000	\$703,000	\$743,000	\$786,000
	Total	\$0	\$0	\$652,593	\$663,000	\$703,000	\$743,000	\$786,000

2017 - 2022 Funding	\$3,547,593
Est. Project Cost	\$3,547,593
FY2017/18 Funding	\$652,593
Prior Year Expenditures	\$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , David Edrosolan

**City of Sacramento
Capital Improvement Program**

T15008800

Project Name NORTH NATOMAS FREEWAY MONITORING PROGRAM

Project Description Monitor the freeway interchanges serving North Natomas as required by the cooperative agreement between the City and the state (City Agreement No. 95-217). Monitor traffic operations at the freeway off-ramps and adjacent intersections.

Project Objectives Monitor and 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. Monitoring was included in the state agreement because the size of the Natomas expansion and the anticipation that the expansion would take decades to complete made it difficult to determine when improvements would be needed that would affect the state highway system.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
3201	NN CIF	\$171,494	\$0	\$0	\$0	\$0	\$0	\$0
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	\$41,641	\$23,001	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
	Total	\$213,135	\$23,001	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

2017 - 2022 Funding \$57,500
Est. Project Cost \$270,635
FY2017/18 Funding \$11,500
Prior Year Expenditures \$190,134

Council District 1

Plan Area 10

Project Location Freeway Interchanges Serving North Natomas

Project Manager Finance , Mark Griffin

City of Sacramento Capital Improvement Program

T15018400

Project Name RAMONA AVENUE

Project Description Extend Ramona Avenue north to intersect with Folsom Boulevard.

Project Objectives Provide safe bicycle, vehicle, and pedestrian access to California State University, Sacramento (CSUS) from Ramona Avenue, and provide better access to this infill area for redevelopment.

Existing Situation Ramona Avenue has constricted access.

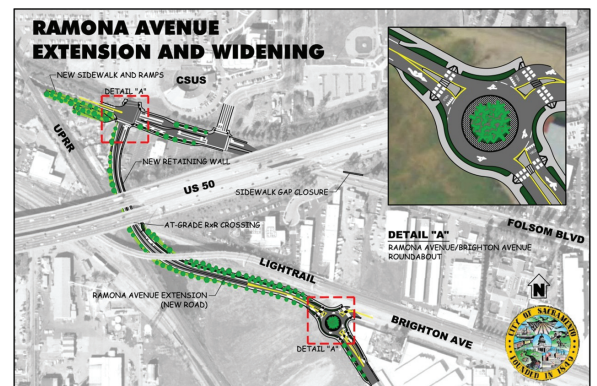
Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$2,029,327	\$198,084	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$1,203,500	\$1,168,036	\$0	\$0	\$0	\$0	\$0
2028	PROP 1B - LOCAL ST & RD	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$155,980	\$155,980	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$3,238,961	\$182,256	\$3,642,000	\$0	\$0	\$0	\$0
3804	2006 65TH STREET TX	\$1,086,673	\$1,086,673	\$0	\$0	\$0	\$0	\$0
Total		\$8,114,441	\$2,791,029	\$3,642,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$3,642,000
Est. Project Cost \$11,756,441
FY2017/18 Funding \$3,642,000
Prior Year Expenditures \$5,323,411

Project Start Date September 2001

Est. Complete Date June 2018



Council District 3, 6
Plan Area 5, 6
Project Location Ramona & Brighton Avenues
Project Manager Public Works , William Shunk

City of Sacramento Capital Improvement Program

T15036300

Project Name **FRUITRIDGE ROAD STREETScape ENHANCEMENTS**

Project Description Construct new curb, gutter, and sidewalk to enhance streetscape.

Project Objectives Beautification through streetscape enhancements.

Existing Situation Area is lacking in streetscape improvements. Project construction was on hold, pending resolution of redevelopment funding. However, an alternate source of construction funding has been secured.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$88,294	\$63,701	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$85,410	\$85,410	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$261,765	\$0	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$180,896	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$129,000	\$56,067	\$2,971,000	\$0	\$0	\$0	\$0
3803	2006 ARMY DEPOT TE	\$220,000	\$188,956	\$0	\$0	\$0	\$0	\$0
Total		\$965,365	\$394,133	\$2,971,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$2,971,000
Est. Project Cost \$3,936,365
FY2017/18 Funding \$2,971,000
Prior Year Expenditures \$571,232

Project Start Date July 2003
Est. Complete Date June 2019



Council District 6
Plan Area 5
Project Location Fruitridge Road From 65th Street To Florin-perkins Road
Project Manager Public Works , Elizabeth Weeks

City of Sacramento Capital Improvement Program

T15087700

Project Name DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM

Project Description Provide facilities that increase the people-moving capacity of the existing transportation system using TSM measures.

Project Objectives Enable the City to develop, build, and/or implement enhancements to the downtown transportation system that will 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2012	TRANSPORT. SYS. MGT.	\$225,404	\$73,376	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
2025	NEW MEASURE A CONSTR.	\$6,812	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$232,216	\$73,376	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2017 - 2022 Funding	\$100,000
Est. Project Cost	\$332,216
FY2017/18 Funding	\$20,000
Prior Year Expenditures	\$158,840



Council District 3, 4
Plan Area 1
Project Location Downtown

Project Manager Public Works , Fedolia Harris

City of Sacramento Capital Improvement Program

T15095200

Project Name RIO LINDA BOULEVARD & MAIN AVENUE 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 sign controls and a skewed intersection.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$148,005	\$19,734	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$169,345	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$885,300	\$122,378	\$3,196,633	\$0	\$0	\$0	\$0
Total		\$1,202,650	\$142,112	\$3,196,633	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$3,196,633
Est. Project Cost \$4,399,283
FY2017/18 Funding \$3,196,633
Prior Year Expenditures \$1,060,538

Project Start Date February 2011

Est. Complete Date December 2019



Council District 2

Plan Area 8

Project Location Rio Linda Boulevard & Main Avenue

Project Manager Public Works , Philip Vulliet

City of Sacramento Capital Improvement Program

T15098600

Project Name 14TH AVENUE 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 and creates congestion on parallel streets. An additional \$4M of funding has been authorized, however a funding gap remains to be filled prior to construction, which may delay the project.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$310,000	\$42,558	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$150,226	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$0	\$0	\$4,008,000	\$0	\$0
3802	2006 ARMY DEPOT TX	\$1,479,176	\$1,479,176	\$0	\$0	\$0	\$0	\$0
3803	2006 ARMY DEPOT TE	\$494,973	\$396,106	\$0	\$0	\$0	\$0	\$0
Total		\$2,484,375	\$1,917,839	\$0	\$0	\$4,008,000	\$0	\$0

2017 - 2022 Funding \$4,008,000
Est. Project Cost \$6,492,375
FY2017/18 Funding \$0
Prior Year Expenditures \$566,536

Project Start Date April 2009
Est. Complete Date December 2019



Council District 6
Plan Area 5
Project Location 14th Avenue From Power Inn Road To Florin-perkins Road
Project Manager Public Works , Elizabeth Weeks

**City of Sacramento
Capital Improvement Program**

T15103200

Project Name 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.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2232	LANDSCAPING & LIGHTING	\$865,341	\$835,627	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	Total	\$865,341	\$835,627	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

2017 - 2022 Funding	\$3,000,000
Est. Project Cost	\$3,865,341
FY2017/18 Funding	\$600,000
Prior Year Expenditures	\$29,714



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Sompol Chatusripitak

**City of Sacramento
Capital Improvement Program**

T15103300

Project Name 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2002	GAS TAX	\$279,007	\$279,007	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$5,903	\$5,903	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$110,520	\$110,520	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$395,430	\$395,430	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2017 - 2022 Funding \$500,000

Est. Project Cost \$895,430

FY2017/18 Funding \$100,000

Prior Year Expenditures \$0

Council District All

Plan Area All

Project Location Citywide

Project Manager Public Works , Sompol Chatusripitak

City of Sacramento Capital Improvement Program

T15116300

Project Name EL CAMINO AVENUE SIDEWALK IMPROVEMENTS

Project Description Design, environmental clearance, and construction of new sidewalk, curb, and gutter on El Camino Avenue between Evergreen Street and Clay Street.

Project Objectives Provide continuous sidewalk, curb, and gutter on El Camino Avenue.

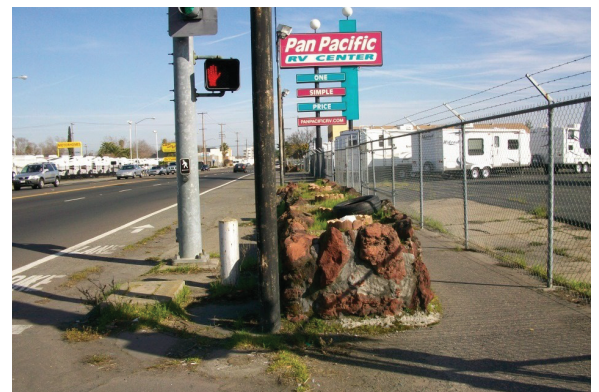
Existing Situation Missing frontage improvements on El Camino Avenue between Evergreen Street and Clay Street.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$22,752	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$235,563	\$235,563	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$222,531	\$222,531	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB TAX-EXEMPT (TE)	\$139,154	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$0	\$0	\$0	\$1,818,406	\$0
Total		\$620,000	\$458,094	\$0	\$0	\$0	\$1,818,406	\$0

2017 - 2022 Funding \$1,818,406
Est. Project Cost \$2,438,406
FY2017/18 Funding \$0
Prior Year Expenditures \$161,906

Project Start Date February 2011
Est. Complete Date December 2021



Council District 2
Plan Area 8
Project Location El Camino Avenue Between Evergreen Street & Clay Street

Project Manager Public Works , Jesse Gothan

City of Sacramento Capital Improvement Program

T15122200

Project Name 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 by staff.

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 existing infrastructure.

Existing Situation Vehicular bridges are inspected biannually by the state. Bicycle and pedestrian bridges are inspected as needed by staff or contractors. Repair needs identified during the inspections are constructed by staff or through the public contracting process.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2002	GAS TAX	\$26,000	\$14,897	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$168,585	\$42,979	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total		\$194,585	\$57,876	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2017 - 2022 Funding	\$125,000
Est. Project Cost	\$319,585
FY2017/18 Funding	\$25,000
Prior Year Expenditures	\$136,709



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

City of Sacramento Capital Improvement Program

T15136000

Project Name I STREET BRIDGE REPLACEMENT

Project Description Environmentally clear, design, and construct a new bridge over the Sacramento River.

Project Objectives Create connectivity for automobiles, pedestrians, bicycles, and future mass transit between the Cities of Sacramento and West Sacramento.

Existing Situation The I Street Bridge is 100 years old and functionally obsolete; its roadway is too narrow to serve buses, has no bicycle facilities, and has narrow sidewalks. The City has been authorized federal Highway Bridge Program funds in FY2020/21 for the purpose of construction.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$500,000	\$219,621	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$350,000	\$161,685	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$6,784,940	\$4,071,303	\$0	\$0	\$0	\$69,900,542	\$0
Total		\$7,634,940	\$4,452,608	\$0	\$0	\$0	\$69,900,542	\$0

2017 - 2022 Funding \$69,900,542
Est. Project Cost \$77,535,482
FY2017/18 Funding \$0
Prior Year Expenditures \$3,182,332

Project Start Date April 2013
Est. Complete Date December 2020



Council District 3
Plan Area 1
Project Location I Street Over The Sacramento River

Project Manager Public Works , Jesse Gothan

City of Sacramento
Capital Improvement Program

T15140100

Project Name **ADVANCED TRANSPORTATION PLANNING PROGRAM**

Project Description Citywide transportation planning and project scoping activities, transportation policy support, and transportation funding support.

Project Objectives Provide funding for transportation planning, project scoping, and related activities.

Existing Situation Staff provides transportation planning, project scoping, and policy support and works with transportation agencies to advance projects for funding and delivery.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2002	GAS TAX	\$1,198,477	\$115,031	\$100,000	\$300,000	\$300,000	\$0	\$0
	Total	\$1,198,477	\$115,031	\$100,000	\$300,000	\$300,000	\$0	\$0

2017 - 2022 Funding	\$700,000
Est. Project Cost	\$1,898,477
FY2017/18 Funding	\$100,000
Prior Year Expenditures	\$1,083,446

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

City of Sacramento Capital Improvement Program

T15142100

Project Name 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2002	GAS TAX	\$195,000	\$180,586	\$0	\$65,000	\$65,000	\$0	\$0
	Total	\$195,000	\$180,586	\$0	\$65,000	\$65,000	\$0	\$0

2017 - 2022 Funding	\$130,000
Est. Project Cost	\$325,000
FY2017/18 Funding	\$0
Prior Year Expenditures	\$14,414



Council District 4

Plan Area 1

Project Location Central City

Project Manager Public Works , Josh Werner

City of Sacramento Capital Improvement Program

T15145300

Project Name AUBURN BOULEVARD BRIDGE REPLACEMENT

Project Description Replace the bridge on Auburn Boulevard over Arcade Creek.

Project Objectives Replace the bridge and provide standard lane widths and shoulder widths.

Existing Situation The bridge has substandard lane widths, shoulders, and sidewalks.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$101,575	\$9,753	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$381,755	\$288,826	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,030,446	\$167,636	\$0	\$0	\$0	\$6,206,839	\$0
Total		\$1,513,776	\$466,216	\$0	\$0	\$0	\$6,206,839	\$0

2017 - 2022 Funding \$6,206,839
Est. Project Cost \$7,720,615
FY2017/18 Funding \$0
Prior Year Expenditures \$1,047,560

Project Start Date May 2014
Est. Complete Date December 2020



Council District 2
Plan Area 7
Project Location Auburn Boulevard Over Arcade Creek, Near Winding Way
Project Manager Public Works , Philip Vulliet

City of Sacramento Capital Improvement Program

T15145500

Project Name MEADOWVIEW ROAD STREETSCAPE

Project Description Provide streetscape enhancements to Meadowview Road from the light rail station west toward Freeport Boulevard. The project will also consider improvements along 24th Street near the intersection of Meadowview Road. Enhancements may include separated sidewalks, medians, bike lanes, landscaping, and other elements.

Project Objectives Improve active travel modes on Meadowview Road.

Existing Situation Meadowview has minimum width sidewalks attached to rolled curb at many locations which is not the current City standard.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$292,400	\$51,060	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$443,000	\$18,451	\$2,475,000	\$0	\$0	\$0	\$0
Total		\$805,400	\$69,511	\$2,475,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$2,475,000
Est. Project Cost \$3,280,400
FY2017/18 Funding \$2,475,000
Prior Year Expenditures \$735,889

Project Start Date May 2014
Est. Complete Date December 2019



Council District 8
Plan Area 4
Project Location Meadowview Road From Freeport Boulevard To Light Rail Station, & 24th Street North Towards Florin Road
Project Manager Public Works , Cecilyn Foote

City of Sacramento Capital Improvement Program

T15145600

Project Name BELL AVENUE - COMPLETE STREET REHABILITATION

Project Description Rehabilitate the pavement section and provide continuous sidewalk and bike lanes on Bell Avenue between Bollenbacher Avenue and Astoria Street.

Project Objectives Connect the existing fragmented sidewalk and bike lanes and rehabilitate pavement for a better ride.

Existing Situation Bell Avenue contains deteriorated pavement and sidewalk, and bike lane gaps.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$156,216	\$45,610	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$158,102	\$158,102	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$914,944	\$841,307	\$4,845,024	\$0	\$0	\$0	\$0
Total		\$1,229,262	\$1,045,020	\$4,845,024	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$4,845,024
Est. Project Cost \$6,074,286
FY2017/18 Funding \$4,845,024
Prior Year Expenditures \$184,242

Project Start Date May 2014
Est. Complete Date June 2019



Council District 2
Plan Area 8
Project Location Bell Avenue Between Bollenbacher Avenue & Astoria Street
Project Manager Public Works , Elizabeth Weeks

City of Sacramento Capital Improvement Program

T15145800

Project Name **CARLSON DRIVE IMPROVEMENTS - H TO J STREETS**

Project Description Upgrade the traffic signals on Carlson Drive at H and J Streets, construct ADA-compliant curb ramps and crosswalks, and modify existing striping and signing.

Project Objectives Improve safety at the intersections with H and J Streets and eliminate gaps in pedestrian accessibility.

Existing Situation This corridor has multiple entrance and exit access points over a very short distance, resulting in multiple conflict points. ADA-compliant curb ramps are needed to provide a continuous path of travel.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$32,337	\$0	\$0	\$0	\$0	\$0	\$0
2013	TRANSPORTATION DEV.	\$86,268	\$33,929	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$97,672	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$185,692	\$0	\$1,125,789	\$0	\$0	\$0	\$0
Total		\$401,969	\$33,929	\$1,125,789	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$1,125,789
Est. Project Cost \$1,527,758
FY2017/18 Funding \$1,125,789
Prior Year Expenditures \$368,040

Project Start Date May 2014
Est. Complete Date September 2017



Council District 3
Plan Area 6
Project Location Carlson Drive & H Street

Project Manager Public Works , Elizabeth Weeks

City of Sacramento Capital Improvement Program

T15165000

Project Name NORTH 12TH COMPLETE STREET

Project Description The project converts the westernmost travel lane on North 12th Street from Richards Boulevard to H Street into a two-way cycle track with streetscape and provides a direct connection from the American River Two Rivers Trail to Downtown Sacramento.

Project Objectives Allow bicyclists to ride in both the northbound and southbound directions on North 12th Street. Make bicycle trips more convenient and provide a safer facility in conjunction with the existing sidewalk. Slow traffic that crosses over the American River at freeway speeds to a level more compatible with driving in the Central City and with bicyclists and pedestrian travel by removing one travel lane.

Existing Situation There are no bicycle facilities on North 12th Street between Richards Boulevard and H Street. Bicyclists currently travel in vehicle lanes or on sidewalks in both north/south directions of a one-way street.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2007	MAJOR STREET CONSTR.	\$200,000	\$171,762	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$120,000	\$0	\$3,258,000	\$0	\$0	\$0	\$0
3801	2003 ALKALI FLAT TE TABS	\$386,255	\$292,133	\$0	\$0	\$0	\$0	\$0
3818	2006 RIVER DISTRICT TX BONDS	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Total		\$1,606,255	\$1,063,895	\$3,258,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$3,258,000
Est. Project Cost \$4,864,255
FY2017/18 Funding \$3,258,000
Prior Year Expenditures \$542,360

Project Start Date October 2015
Est. Complete Date June 2020



Council District 3, 4

Plan Area 1

Project Location North 12th Street From Richards Boulevard To H Street

Project Manager Public Works , Judith Matsui-Drury

City of Sacramento Capital Improvement Program

T15165600

Project Name HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS & BEACONS

Project Description Install pedestrian refuge islands and rectangular rapid flashing beacons (RRFB) at uncontrolled crosswalks on collector roadways at 11 locations: Valley Hi Drive at Kentwal Drive; San Juan Road at Bandon Way; Havenside Drive at Las Positas Circle; Grand Avenue at Altos Avenue; Del Paso Boulevard at American River Bike Trail; Rush River Drive at Pocket Canal Parkway; La Riviera Drive at Waterglen Circle, Moorbrook Way, Mediterranean Way, and Lido Circle; and J Street at 35th Street.

Project Objectives Improve pedestrian and bicycle safety at eleven locations with uncontrolled crossings.

Existing Situation The 11 locations are uncontrolled with five of the locations having a history of pedestrian- and bicycle-related collisions.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$52,447	\$48,551	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$76,500	\$74,487	\$434,700	\$0	\$0	\$0	\$0
Total		\$128,947	\$123,038	\$434,700	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$434,700
Est. Project Cost \$563,647
FY2017/18 Funding \$434,700
Prior Year Expenditures \$5,909

Project Start Date May 2016

Est. Complete Date February 2021



Council District 2, 3, 6, 7

Plan Area 3, 4, 6, 8, 9

Project Location Valley Hi Drive & Kentwal Drive Plus 10 More Locations

Project Manager Public Works , Cecilyn Foote

City of Sacramento Capital Improvement Program

T15165700

Project Name **HSIP ADVANCE DILEMMA ZONE DETECTION**

Project Description Install advanced dilemma zone loops for high speed approaches at six existing signalized intersections: Franklin Boulevard at Fruitridge Road, Brookfield Drive, and Mack Road; Northgate Boulevard at Haggin Drive; Ethan Way at Exposition Boulevard; and Howe Avenue at Fair Oaks Boulevard.

Project Objectives Improve safety at locations that have experienced a high crash frequency as well as a high rate of crash occurrence.

Existing Situation The six locations are signalized intersections along various corridors within the roadway network. All intersections have a history of rear end crashes, right angle crashes, or both.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$42,568	\$34,512	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$74,100	\$72,616	\$341,200	\$0	\$0	\$0	\$0
Total		\$116,668	\$107,128	\$341,200	\$0	\$0	\$0	\$0

2017 - 2022 Funding	\$341,200
Est. Project Cost	\$457,868
FY2017/18 Funding	\$341,200
Prior Year Expenditures	\$9,540

Project Start Date May 2016
Est. Complete Date August 2020



Council District 3, 5, 6, 7, 8
Plan Area 2, 4, 7, 9
Project Location Franklin Boulevard & Fruitridge Road Plus Five More Locations
Project Manager Public Works , Cecilyn Foote

City of Sacramento Capital Improvement Program

T15165800

Project Name HSIP SIGNAL HEAD REPLACEMENT

Project Description Install pedestrian countdown signal heads, replace 8" with 12" vehicle signal heads, and install emergency vehicle preemption equipment at the following locations: North 16th Street at Sproule Street/Basler Street, and North B Street; and Central City Area bounded by Interstate 5, Broadway, Alhambra Boulevard, and C Street.

Project Objectives Enhance pedestrian, bicycle, and vehicle safety at signalized intersections along various corridors in the downtown grid.

Existing Situation The signalized intersections identified in the downtown core area have experienced a high crash frequency as well as a high rate of crash occurrences.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$295,851	\$290,350	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$515,500	\$515,356	\$2,627,100	\$0	\$0	\$0	\$0
Total		\$811,351	\$805,705	\$2,627,100	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$2,627,100
Est. Project Cost \$3,438,451
FY2017/18 Funding \$2,627,100
Prior Year Expenditures \$5,646

Project Start Date May 2016
Est. Complete Date July 2019



Council District 3, 4

Plan Area 1

Project Location Area Bounded By I-5, Broadway, Alhambra Boulevard, And C Street; And North 16th Street At Sproule & North B Streets

Project Manager Public Works , Cecilyn Foote

City of Sacramento Capital Improvement Program

T15165900

Project Name HSIP STREET LIGHTING

Project Description Install street lighting along three corridors: Rio Linda Boulevard from Claire Avenue to North Avenue; Freeport Boulevard from Florin Road to Meadowview Road; and Meadowview Road from Amhearth Street to 24th Street.

Project Objectives Improve safety along three corridors.

Existing Situation The three corridors have high frequencies of crashes where poor street lighting or no lighting was identified as a factor.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$160,909	\$139,323	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$280,100	\$267,358	\$1,288,400	\$0	\$0	\$0	\$0
Total		\$441,009	\$406,681	\$1,288,400	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$1,288,400
Est. Project Cost \$1,729,409
FY2017/18 Funding \$1,288,400
Prior Year Expenditures \$34,328

Project Start Date May 2016
Est. Complete Date April 2021



Council District 2, 5, 8

Plan Area 3, 4, 8

Project Location Rio Linda Boulevard From Claire Avenue To North Avenue Plus Two Other Locations

Project Manager Public Works , Cecilyn Foote

City of Sacramento Capital Improvement Program

T15166000

Project Name HSIP PEDESTRIAN HYBRID BEACONS

Project Description Install pedestrian hybrid beacons and a pedestrian signal at uncontrolled crosswalks on arterial roadways at the following locations: 24th Street at 53rd Avenue; Valley Hi Drive at Valley Green Drive; Broadway at 36th Street/4th Avenue, and at 38th Street; Del Paso Boulevard at Helena Avenue; 15th Street at Capitol Avenue, Sutterville Road at East Road; West El Camino Avenue at Grassland Drive; and Bruceville Road at Staccato Street.

Project Objectives Improve pedestrian and bicycle safety at nine uncontrolled pedestrian crossings.

Existing Situation The nine locations are uncontrolled pedestrian crossings with similar roadway and traffic characteristics. Six of the locations have a history of pedestrian- and bicycle-related crashes.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$134,426	\$94,618	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$269,000	\$264,909	\$1,482,300	\$0	\$0	\$0	\$0
Total		\$403,426	\$359,527	\$1,482,300	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$1,482,300
Est. Project Cost \$1,885,726
FY2017/18 Funding \$1,482,300
Prior Year Expenditures \$43,899

Project Start Date May 2016

Est. Complete Date April 2021



Council District 2, 4, 5, 7, 8

Plan Area 1, 2, 4, 5, 8, 9

Project Location 24th Street & 53rd Avenue Plus Eight Other Locations

Project Manager Public Works , Cecilyn Foote

City of Sacramento Capital Improvement Program

T15166100

Project Name HSIP SIGNAL MODIFICATIONS

Project Description Install mast arm traffic signals to replace traffic signals heads mounted on pedestals in medians at five existing signalized intersections: Martin Luther King, Jr. Boulevard at Fruitridge Road; 65th Street at Elder Creek Road; Power Inn Road at Elder Creek Road, 24th Street at Meadowview Road; and Center Parkway at Mack Road.

Project Objectives Improve visibility of intersection signs and signals to aid drivers' advance perception of upcoming intersections at five signalized intersections.

Existing Situation The five locations are signalized with a history of rear end crashes, right angle crashes, or both.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$138,102	\$113,378	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$240,400	\$235,254	\$1,106,100	\$0	\$0	\$0	\$0
Total		\$378,502	\$348,631	\$1,106,100	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$1,106,100
Est. Project Cost \$1,484,602
FY2017/18 Funding \$1,106,100
Prior Year Expenditures \$29,871

Project Start Date May 2016

Est. Complete Date April 2021



Council District 5, 6, 7, 8

Plan Area 4, 5

Project Location Martin Luther King, Jr. Boulevard At Fruitridge Road Plus Four More Locations

Project Manager Public Works , Cecilyn Foote

City of Sacramento Capital Improvement Program

T15166200

Project Name DW BABCOCK SCHOOL ACCESS IMPROVEMENTS

Project Description Install a new traffic signal and construct sidewalk, curb ramps, and other accessibility improvements.

Project Objectives Improve pedestrian and bicycle safety.

Existing Situation The intersection of El Camino and Albatross Way is not signalized and there are gaps in the sidewalk along Wooley Way.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$220,000	\$156,724	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$327,000	\$322,892	\$0	\$0	\$668,700	\$0	\$0
Total		\$547,000	\$479,616	\$0	\$0	\$668,700	\$0	\$0

2017 - 2022 Funding \$668,700
Est. Project Cost \$1,215,700
FY2017/18 Funding \$0
Prior Year Expenditures \$67,384

Project Start Date June 2016
Est. Complete Date December 2019



Council District 2
Plan Area 7
Project Location El Camino Ave & Albatross Way, Wooley Way From Albatross Way To Dw Babcock School
Project Manager Public Works , Megan Johnson

City of Sacramento Capital Improvement Program

T15175000

Project Name FEDERAL DOWNTOWN CONTROLLERS

Project Description Replace existing end-of-life controllers, install fiber optic cables in existing conduits, install fiber optic switches, and replace some cabinets and CCTVs in the downtown area.

Project Objectives Provide efficient and reliable systems to increasing development and increasing travelers in the project area.

Existing Situation The existing controllers and communications are outdated and are prone to malfunction and failure.

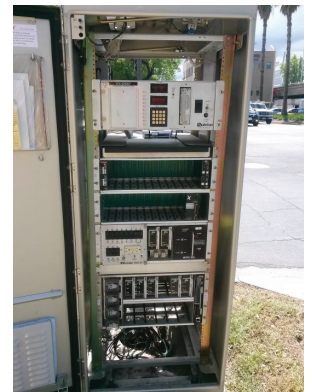
Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$78,000	\$75,729	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$147,845	\$147,845	\$0	\$900,000	\$0	\$0	\$0
Total		\$225,845	\$223,574	\$0	\$900,000	\$0	\$0	\$0

2017 - 2022 Funding \$900,000
Est. Project Cost \$1,125,845
FY2017/18 Funding \$0
Prior Year Expenditures \$2,271

Project Start Date November 2016

Est. Complete Date April 2019



Council District 4

Plan Area 1

Project Location Downtown Area Bounded By Alhambra Boulevard, I-5, C Street, & Broadway

Project Manager Public Works , Cecilyn Foote

City of Sacramento Capital Improvement Program

T15180400

Project Name ACTIVE TRANSPORTATION PROGRAM

Project Description Installation of facilities in the public rights-of-way that promote alternative transportation needs, implemented according to the goals and standards set in City/County Master Plans, including safety and enforcement.

Project Objectives Promote alternative modes of transportation that improve air quality and public health and safety. Make walking, biking, and other alternative means of transportation safe and viable.

Existing Situation Streets targeted in this program lack facilities that encourage alternative means of travel.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$0	\$0	\$222,000	\$222,000	\$222,000	\$222,000	\$222,000
2025	NEW MEASURE A CONSTR.	\$0	\$0	\$1,363,488	\$1,193,770	\$1,246,770	\$1,301,770	\$1,359,770
Total		\$0	\$0	\$1,585,488	\$1,415,770	\$1,468,770	\$1,523,770	\$1,581,770

2017 - 2022 Funding \$7,575,568
Est. Project Cost \$7,575,568
FY2017/18 Funding \$1,585,488
Prior Year Expenditures \$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

City of Sacramento Capital Improvement Program

T15180600

Project Name PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2018

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.

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 FY2017/18 contributes toward meeting the City's annual ADA obligation.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$254,770	\$154,770	\$154,770	\$151,612	\$141,598
2025	NEW MEASURE A CONSTR.	\$0	\$0	\$45,230	\$45,230	\$45,230	\$45,230	\$45,230
Total		\$0	\$0	\$300,000	\$200,000	\$200,000	\$196,842	\$186,828

2017 - 2022 Funding	\$1,083,670
Est. Project Cost	\$1,083,670
FY2017/18 Funding	\$300,000
Prior Year Expenditures	\$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

City of Sacramento Capital Improvement Program

T15185000

Project Name CENTRAL CITY STREET LIGHTS PH2

Project Description Add streetlights in the Downtown and Midtown areas.

Project Objectives Provide lighting to increase visibility, promote road safety for drivers and pedestrians, and discourage criminal activity.

Existing Situation Additional street lighting is needed in Downtown and Midtown to improve safety.

Operating Budget Impact Transportation funding will be used for maintenance of resulting improvements.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding \$500,000

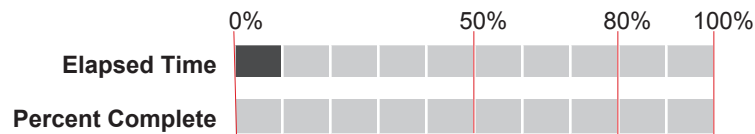
Est. Project Cost \$500,000

FY2017/18 Funding \$500,000

Prior Year Expenditures \$0

Project Start Date July 2017

Est. Complete Date July 2019



Council District 4

Plan Area 1

Project Location Central City

Project Manager Public Works , Sompol Chatusripitak

City of Sacramento Capital Improvement Program

T15188000

Project Name MAJOR STREET IMPROVEMENTS PROGRAM FY2018

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 major street inventory needs enhancement and expansion.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2007	MAJOR STREET CONSTR.	\$0	\$0	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688
	Total	\$0	\$0	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688

2017 - 2022 Funding \$10,048,440
Est. Project Cost \$10,048,440
FY2017/18 Funding \$2,009,688
Prior Year Expenditures \$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

City of Sacramento
Capital Improvement Program

V15210000

Project Name 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-owned parking facilities and ensure that the parking garages meet building codes. Avoid ongoing, long-term structural deterioration.

Existing Situation Annual assessment of site conditions for restorative or preventative care.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6004	PARKING	\$8,740,000	\$4,020,962	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Total	\$8,740,000	\$4,020,962	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

2017 - 2022 Funding	\$1,250,000
Est. Project Cost	\$9,990,000
FY2017/18 Funding	\$250,000
Prior Year Expenditures	\$4,719,038

Council District 4

Plan Area 1

Project Location Downtown City Parking Facilities

Project Manager Public Works , Matt Eierman

City of Sacramento Capital Improvement Program

V15510000

Project Name **PARKING FACILITIES PAINT/SIGNAGE PROGRAM**

Project Description Plan, design, and paint City-owned 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. Complement lighting, aesthetics, and safety.

Existing Situation Some parking facilities have paint that has outlasted its useful life, or outdated and inadequate signage that needs to be repainted, refurbished, or replaced.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6004	PARKING	\$4,000,334	\$834,198	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Total	\$4,000,334	\$834,198	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

2017 - 2022 Funding	\$1,250,000
Est. Project Cost	\$5,250,334
FY2017/18 Funding	\$250,000
Prior Year Expenditures	\$3,166,136



Council District 4
Plan Area 1
Project Location Downtown City Parking Facilities

Project Manager Public Works , Matt Eierman

City of Sacramento
Capital Improvement Program

V15520000

Project Name SURFACE PARKING PAINT/SIGNAGE PROGRAM

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

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

Existing Situation New lot striping is needed in some areas and some existing striping is faded and obscured by stains, tire marks, and flaking.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6004	PARKING	\$463,827	\$266,963	\$50,000	\$25,000	\$20,000	\$20,000	\$20,000
	Total	\$463,827	\$266,963	\$50,000	\$25,000	\$20,000	\$20,000	\$20,000

2017 - 2022 Funding \$135,000
Est. Project Cost \$598,827
FY2017/18 Funding \$50,000
Prior Year Expenditures \$196,864

Council District 4

Plan Area 1

Project Location All City Parking Facilities & Lots

Project Manager Public Works , Matt Eierman

City of Sacramento Capital Improvement Program

V15551900

Project Name CITY PARKS PARKING LOT IMPROVEMENT PROGRAM

Project Description Ongoing maintenance and improvements at parking lots in City parks.

Project Objectives Improve functionality and aesthetics of parking lots at City parks, e.g., striping, signage, lighting, landscaping.

Existing Situation Fifty percent of revenues from Sand Cove Park's parking lot is to fund improvements in City parks (R2015-0217).

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6004	PARKING	\$13,781	\$13,781	\$20,500	\$0	\$0	\$0	\$0
	Total	\$13,781	\$13,781	\$20,500	\$0	\$0	\$0	\$0

2017 - 2022 Funding	\$20,500
Est. Project Cost	\$34,281
FY2017/18 Funding	\$20,500
Prior Year Expenditures	\$0



Council District 4

Plan Area 1

Project Location Downtown City Parking Facilities

Project Manager Public Works , Matt Eierman

City of Sacramento
Capital Improvement Program

V15610000

Project Name REVENUE CONTROL SYSTEM PROGRAM

Project Description Purchase and installation of new Revenue Control System for collection of parking revenues at all City-owned parking facilities. This would include the replacement of all computers, software, auditors, ticket spitters, and card readers systemwide.

Project Objectives Improve revenue control capability through use of an updated automated system. Improve customer service.

Existing Situation Customer service and revenue control would be improved if a new Parking Access and Revenue Control System (PARCS) were installed.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6004	PARKING	\$4,507,097	\$480,877	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
	Total	\$4,507,097	\$480,877	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

2017 - 2022 Funding	\$600,000
Est. Project Cost	\$5,107,097
FY2017/18 Funding	\$120,000
Prior Year Expenditures	\$4,026,220

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Matt Eierman

City of Sacramento
Capital Improvement Program

V15710000

Project Name **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. These resources are being redirected to fund balance to be utilized for parking meter purchases.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
1001	GENERAL FUND	\$204,942	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$5,901,336	\$5,174,272	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total	\$6,106,278	\$5,174,272	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2017 - 2022 Funding	\$1,000,000
Est. Project Cost	\$7,106,278
FY2017/18 Funding	\$200,000
Prior Year Expenditures	\$932,006

Council District 3, 4

Plan Area 1

Project Location Downtown City Parking Facilities

Project Manager Public Works , Matt Eierman

INTRODUCTION

The City Utilities Program reflects the City's funding strategy for delivering capital improvements to provide and maintain services and facilities for the benefit of the community, safeguarding public health and safety, promoting sustainability, enhancing livability, and expanding economic development throughout the city.

This Program utilizes an asset management process to systematically prioritize and rank its rehabilitation and replacement needs based on information collected through various elements such as criticality, condition assessment, master planning, and maintenance history ensuring long-term infrastructure sustainability and are consistent with the *2035 General Plan* as well as the *Department of Utilities Capital Improvement Programming Guide* to develop the five-year plan.

Program Goals

- Comply with all government regulations and legal requirements
- Provide high-quality, safe, and reliable utility systems by delivering services through proactively monitoring and maintaining our assets and reducing system vulnerability
- Plan for current and future generations by protecting, preserving, and enhancing resources, the environment, and the community
- Provide for environmentally sound landfill closure

Ranking Criteria

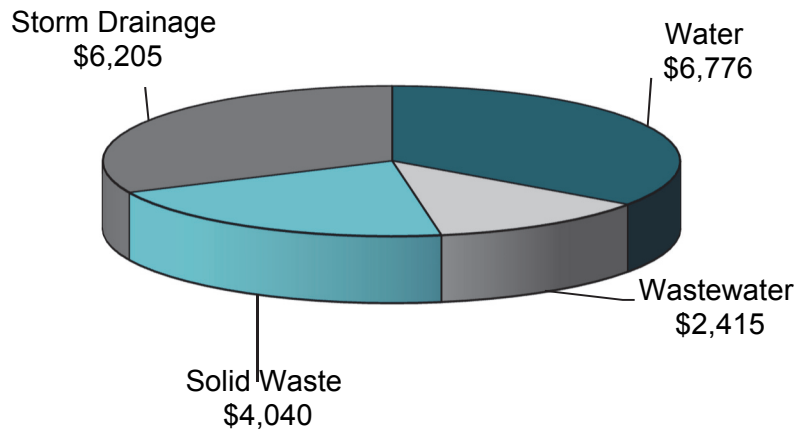
- Mandate by state and federal laws or regulations
- Protect the public by meeting health and safety requirements
- Meet the demands of increased growth
- Manage funding by finding alternative funding sources, such as grants or other revenues
- Improve or reduce ongoing facility operations and maintenance costs

The City Utilities Program is divided into four subprograms, which align with the funding sources:

- Solid Waste
- Storm Drainage
- Wastewater
- Water

MAJOR FUNDING SOURCES

**FY2017/18 City Utilities Program
by Fund (in thousands)
\$19,436**



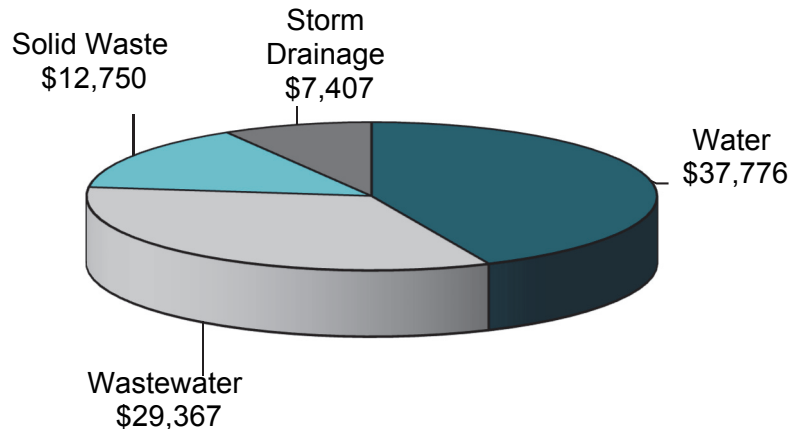
FY2017/18 Program Funding

Fund #¹	Fund Name	# of CIPs²	Budget
6005	Water	1	6,775,744
6006	Wastewater	8	2,415,000
6007	Solid Waste	4	4,040,000
6011	Storm Drainage	6	6,205,200
TOTAL CITY UTILITIES			\$19,435,944

¹Funds may be in several program areas and may be found in the other sections of this document.

²Projects may have multiple funding sources.

**2017-2022 City Utilities Program
by Fund (in thousands)
\$87,300**



Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section J). All projects receiving funding may be found by referring to Index K. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index N.

MAJOR PROGRAMS AND PROJECTS

The City Utilities Program includes a variety of projects and programs. The top six funded CIPs during the five-year period are listed below by subprogram.

Water

Residential Water Meter Program (Z14010000, \$26.8 million)

This program was established for the requirements of Assembly Bill 2572 that mandates urban water suppliers to install water meters on all municipal and industrial water service connections within its service area before January 1, 2025. On February 24, 2015, the City Council adopted Resolution 2015-0056, which accelerated the meter installation effort four years ahead of the state mandated schedule. Because of these mandated, legal requirements, this is the highest ranking and funded program.

This program utilizes a phased approach to implement and comply with these regulations. Approximately 42,000 water meters will be installed between FY2017/18 and FY2020/21, completing the placement of meters throughout the city on the remaining unmetered properties. Associated backyard water mains that have reached the end of

their useful life or are located outside an existing water easement or City right-of-way will be replaced as part of the program as well.

Wastewater

Separated Pipe Rehabilitation/Replacement Program (X14160500, \$6.3 million)

The City's separated sewer system is regulated by the state through the required Sewer System Management Plan. Through this plan, pipe segments are identified (due to condition or capacity) as failed. Defective pipes are then prioritized based on condition and critical function. This program was established to fund prioritized repairs and improvements in the existing wastewater collection system as regulated by the state and will reduce facility operations and maintenance costs.

Combined Collection System Rehabilitation & Repair Program (X14170100, \$7.9 million)

Operation of the City's combined sewer collection system is regulated by an NPDES permit. A hydraulic model is used to identify capacity deficiencies in pipelines throughout the combined sewer system. Closed Circuit TV is used to identify defects in the pipes. Both processes are used to identify pipe segments that require replacement or repair. These projects are prioritized based on a risk model that evaluates condition, capacity, and consequence of failure. This program was established to fund high-priority repair and improvement projects. There are sixteen pipeline replacement projects in the downtown corridor, varying from one to three blocks in length, being funded this fiscal cycle.

Solid Waste

28th Street Landfill Regulatory Compliance Upgrades (Y15000100, \$9.2 million)

During very high stages of water flow on the American River, groundwater beneath the 28th Street Landfill may, on occasion, come within five feet of waste. To ensure this does not occur and in response to a Corrective Action Order, this project will enhance methane gas extraction capabilities by expanding the gas collection facilities, installing a new, high-efficiency flare, and allowing for future expansion into adjacent legacy landfills as necessary to meet regulatory requirements. This project is expected to be completed by January 2023.

Solid Waste, Storm Drainage, Wastewater, and Water

DOU IT Program (Z14170100, \$5.4 million)

This program supports all four utility funds through planning and implementation of IT initiatives, coordination and management of IT resources, and oversight on all programs, software and hardware upgrades. Currently, the largest and highest priority project for this Program includes the modernization of the City's billing system. The current version of Customer Information System's (CIS's) utility billing software has been operational

since 2005 and it has been in an unsupported state by the software vendor since 2009. A new billing system is expected to increase levels of service, provide added operational functionality, support new billing structures, integrate with existing Department of Utilities and citywide systems and fully support the new automated meter telemetry.

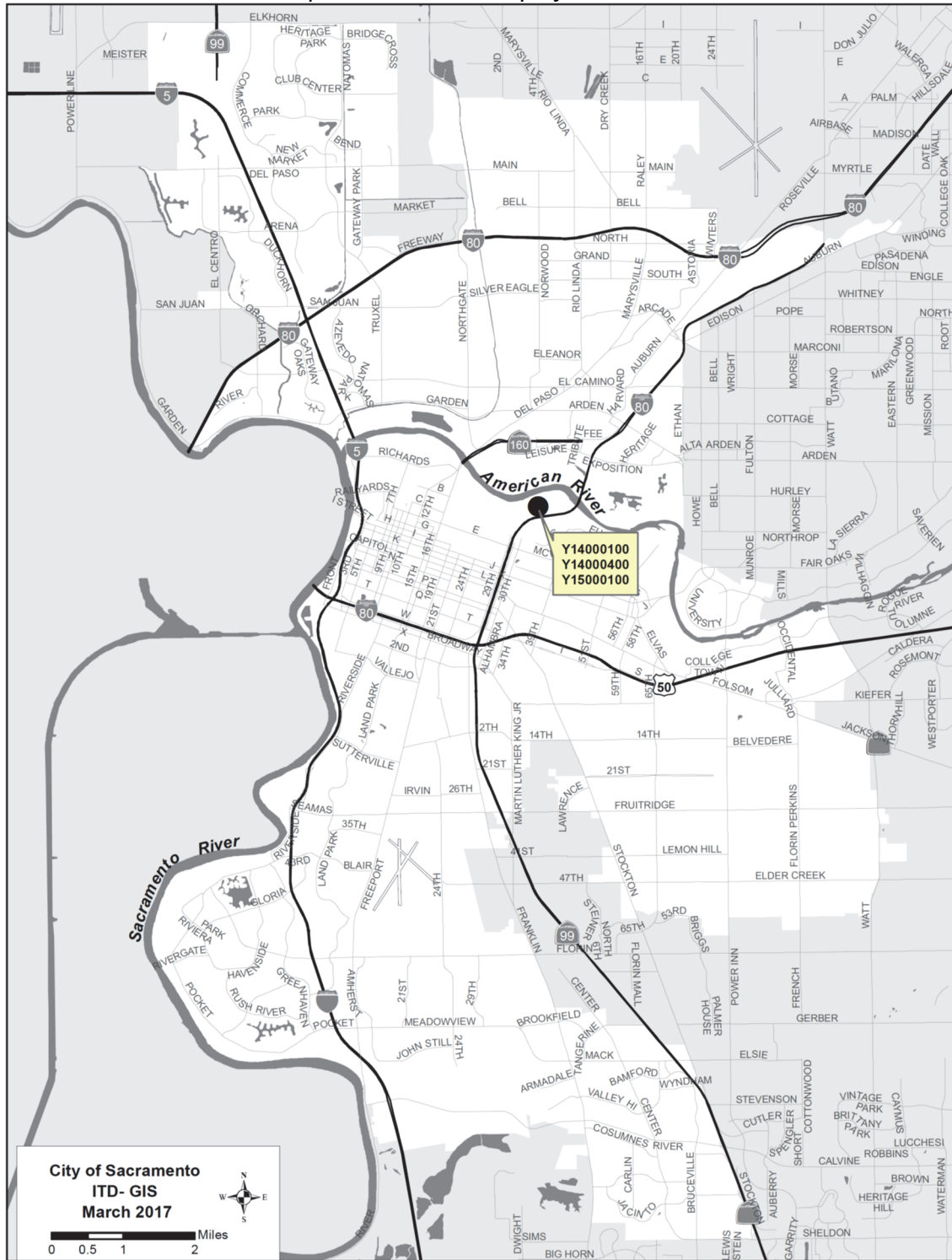
This project is being funded by the four utility funds based on the number of customer accounts. The Water Fund is expected to allocate its share in FY2016/17 upon issuance from bond proceeds approved by City Council. The Wastewater Fund allocated the majority of its share in FY2016/17 through separate City Council action.

Storm Drainage

Drainage Channel Improvement Program (W14130400, \$2.5 million)

This program was established to fund improvement projects that assure proper operation of the City's channels and ditches. Projects include protection of channel side-slopes and bottoms as well as construction of offline storage that provide relief during peak flows. This program is partially funding the Florin Creek Detention project in partnership with SAFCA. This is a high priority project because it provides critical flood relief to areas along Florin Creek and will help to protect the public.

FY2017/18 Capital Projects and Programs
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

W14000200

Project Name BASE CIP CONTINGENCY DRAINAGE PROGRAM

Project Description Reserve for unforeseen capital needs.

Project Objectives Facilitate completion of capital projects by reserving appropriations for minor overruns and 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 provide additional funding for an existing project due to previously unforeseen conditions.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6011	STORM DRAINAGE (SD)	\$355,310	\$341,259	\$0	\$250,000	\$250,000	\$250,000	\$250,000
	Total	\$355,310	\$341,259	\$0	\$250,000	\$250,000	\$250,000	\$250,000

2017 - 2022 Funding	\$1,000,000
Est. Project Cost	\$1,355,310
FY2017/18 Funding	\$0
Prior Year Expenditures	\$14,051



Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

W14130100

Project Name **DRAINAGE UNPLANNED REPAIRS PROGRAM**

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

Project Objectives 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.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6011	STORM DRAINAGE (SD)	\$120,549	\$114,108	\$250,000	\$0	\$0	\$0	\$0
	Total	\$120,549	\$114,108	\$250,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding	\$250,000
Est. Project Cost	\$370,549
FY2017/18 Funding	\$250,000
Prior Year Expenditures	\$6,441

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento Capital Improvement Program

W14130400

Project Name DRAINAGE CHANNEL IMPROVEMENTS PROGRAM

Project Description Provide channel improvements for the drainage system.

Project Objectives Provide flood control protection through channel improvements to the 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6011	STORM DRAINAGE (SD)	\$10,298	\$7,441	\$2,450,000	\$0	\$0	\$0	\$0
6211	SD GRANT RMB	\$954	\$954	\$0	\$0	\$0	\$0	\$0
Total		\$11,252	\$8,395	\$2,450,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding	\$2,450,000
Est. Project Cost	\$2,461,252
FY2017/18 Funding	\$2,450,000
Prior Year Expenditures	\$2,857



Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento Capital Improvement Program

W14130600

Project Name DRAINAGE SUMP REPLACEMENT/REHABILITATION PROGRAM

Project Description This program funds plant electrical, mechanical, and civil rehabilitation or replacement projects at more than 100 drainage pump stations citywide.

Project Objectives Protect health and safety by improving the reliability of drainage pump stations.

Existing Situation More than 100 drainage pump stations citywide are exhibiting varying degrees of life-cycle degradation.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
2235	FLORIN RD STORM & SAN	\$308	\$308	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE (SD)	\$106,942	\$106,942	\$705,200	\$0	\$0	\$0	\$0
6211	SD GRANT RMB	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0
Total		\$232,250	\$232,250	\$705,200	\$0	\$0	\$0	\$0

2017 - 2022 Funding	\$705,200
Est. Project Cost	\$937,450
FY2017/18 Funding	\$705,200
Prior Year Expenditures	\$0



Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14000500

Project Name **BASE CIP CONTINGENCY PROGRAM - WASTEWATER**

Project Description Contingency wastewater funds for unforeseen capital program needs.

Project Objectives Facilitate the completion of capital projects by reserving appropriations for minor overruns and 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 provide additional funding for an existing project due to unforeseen conditions.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6006	WASTEWATER	\$2,933,231	\$2,933,231	\$750,000	\$750,000	\$500,000	\$2,000,000	\$750,000
	Total	\$2,933,231	\$2,933,231	\$750,000	\$750,000	\$500,000	\$2,000,000	\$750,000

2017 - 2022 Funding \$4,750,000
Est. Project Cost \$7,683,231
FY2017/18 Funding \$750,000
Prior Year Expenditures \$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento Capital Improvement Program

X14010000

Project Name **WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM**

Project Description This project acts as the reserve fund for the Clean Water State Revolving Fund (CWSRF) loans and consists of improvement projects, improving the CSS, and replacing and rehabilitating defective pipe, pumps, and infrastructure.

Project Objectives Improve reliability, reduce CSS overflows to the river, reduce surcharging of wastewater to streets and properties during storms, and comply with NPDES permit by the U.S. Environmental Protection Agency.

Existing Situation This project provides funding required for the CWSRF loans (Resolution 98-023) as follows: (1) U.C. Medical Center Regulation 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 Improvement 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6002	WASTEWATER IMPACT FEE	\$13,019	\$13,019	\$0	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$2,818,553	\$2,501,344	\$55,000	\$0	\$0	\$2,325,000	\$2,000,000
6011	STORM DRAINAGE (SD)	\$303,181	\$302,721	\$0	\$0	\$0	\$0	\$0
6320	WASTEWATER RB	\$6,392	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$3,141,145	\$2,817,085	\$55,000	\$0	\$0	\$2,325,000	\$2,000,000

2017 - 2022 Funding	\$4,380,000
Est. Project Cost	\$7,521,145
FY2017/18 Funding	\$55,000
Prior Year Expenditures	\$324,060



Council District 3, 4, 5, 6

Plan Area

Project Location Combined Sewer System

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14120300

Project Name **MISCELLANEOUS SEWER REPAIRS PROGRAM**

Project Description Provide on-call contracts for unforeseen needs for sewer additions or replacements in various locations throughout the city.

Project Objectives Provide resources for staff to utilize sewer additions or repairs/replacements that are too large to commit crews and provide the most cost-effective solution for unforeseen sewer problems.

Existing Situation During the year, it may become necessary to resolve an unanticipated failure in the sewer collection system. This can be accomplished through this program.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6006	WASTEWATER	\$206,895	\$89,172	\$0	\$250,000	\$250,000	\$250,000	\$250,000
	Total	\$206,895	\$89,172	\$0	\$250,000	\$250,000	\$250,000	\$250,000

2017 - 2022 Funding \$1,000,000

Est. Project Cost \$1,206,895

FY2017/18 Funding \$0

Prior Year Expenditures \$117,723

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14130400

Project Name **WASTEWATER FLOW METERING PROGRAM**

Project Description This project evaluates existing flow meters at wastewater sumps citywide for precision and accuracy; and provides for constructing flow meters at unmetered sumps.

Project Objectives 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6006	WASTEWATER	\$171,600	\$120,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000
	Total	\$171,600	\$120,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000

2017 - 2022 Funding \$600,000

Est. Project Cost \$771,600

FY2017/18 Funding \$0

Prior Year Expenditures \$51,600

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14130900

Project Name **WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM**

Project Description Repairing and/or replacing capital assets at the wastewater pump stations.

Project Objectives 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6006	WASTEWATER	\$25	\$25	\$140,000	\$1,000,000	\$150,000	\$750,000	\$750,000
6320	WASTEWATER RB	\$449	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$474	\$25	\$140,000	\$1,000,000	\$150,000	\$750,000	\$750,000

2017 - 2022 Funding	\$2,790,000
Est. Project Cost	\$2,790,474
FY2017/18 Funding	\$140,000
Prior Year Expenditures	\$449

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14131500

Project Name FACILITY ELECTRICAL REHABILITATION PROGRAM

Project Description Replace electrical equipment at various City facilities in the wastewater and CSS.

Project Objectives 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6006	WASTEWATER	\$35,234	\$35,020	\$75,000	\$60,000	\$190,000	\$250,000	\$250,000
	Total	\$35,234	\$35,020	\$75,000	\$60,000	\$190,000	\$250,000	\$250,000

2017 - 2022 Funding	\$825,000
Est. Project Cost	\$860,234
FY2017/18 Funding	\$75,000
Prior Year Expenditures	\$214

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Dave Hansen

City of Sacramento
Capital Improvement Program

X14131600

Project Name **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 Comply with ADA, air quality, and homeland security regulations.

Existing Situation As regulations change, City facilities need to upgrade or improve deficient facilities.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6006	WASTEWATER	\$166,677	\$166,677	\$0	\$50,000	\$50,000	\$50,000	\$50,000
6011	STORM DRAINAGE (SD)	\$0	\$0	\$200,000	\$50,000	\$50,000	\$0	\$0
Total		\$166,677	\$166,677	\$200,000	\$100,000	\$100,000	\$50,000	\$50,000

2017 - 2022 Funding	\$500,000
Est. Project Cost	\$666,677
FY2017/18 Funding	\$200,000
Prior Year Expenditures	\$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Pete Millino

City of Sacramento
Capital Improvement Program

X14160500

Project Name **SEPARATED PIPE REHABILITATION/ REPLACEMENT PROGRAM**

Project Description Repair or replace pipe infrastructure within the separated sewer collection system using various techniques such as lining, bursting, and dig and replace.

Project Objectives 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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6006	WASTEWATER	\$1,662,000	\$1,662,000	\$750,000	\$1,250,000	\$1,250,000	\$2,000,000	\$1,000,000
	Total	\$1,662,000	\$1,662,000	\$750,000	\$1,250,000	\$1,250,000	\$2,000,000	\$1,000,000

2017 - 2022 Funding \$6,250,000

Est. Project Cost \$7,912,000

FY2017/18 Funding \$750,000

Prior Year Expenditures \$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14170100

Project Name **COMBINED COLLECTION SYSTEM REHABILITATION & REPAIR PROGRAM**

Project Description Repair/Rehabilitate CCS storm drains, leads, manholes, services, mainline pipes, and other collection elements by trenchless and traditional replacement methods.

Project Objectives Protect public health and safety, through maintenance of the CSS including drain inlets, leads, manholes, services, and mainline pipes through trenchless or traditional replacement means.

Existing Situation The CCS is comprised of various elements that in time become old, deteriorated, and difficult to repair and/or maintain.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6006	WASTEWATER	\$243,000	\$243,000	\$125,000	\$1,750,000	\$2,000,000	\$2,200,000	\$1,775,000
	Total	\$243,000	\$243,000	\$125,000	\$1,750,000	\$2,000,000	\$2,200,000	\$1,775,000

2017 - 2022 Funding \$7,850,000
Est. Project Cost \$8,093,000
FY2017/18 Funding \$125,000
Prior Year Expenditures \$0

Council District 3, 4, 5, 6

Plan Area

Project Location Combined Sewer System

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

X14170500

Project Name **CSS SUMP/TREATMENT FACILITIES PROGRAM**

Project Description CSS pumping, storage, and treatment facilities need maintenance and improvements to stay in compliance with operational and regulatory requirements.

Project Objectives Protect public health and safety, minimize flooding and outflows, and comply with regulatory requirements through improvements and repairs to the CSS pumping, storage, and treatment facilities.

Existing Situation Pump, storage, and treatment facilities are critical to the operations of the CSS. Proper maintenance of these assets is critical for compliance with NPDES permit and level of service goals.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6006	WASTEWATER	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE (SD)	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
	Total	\$24,000	\$24,000	\$200,000	\$0	\$0	\$0	\$0

2017 - 2022 Funding	\$200,000
Est. Project Cost	\$224,000
FY2017/18 Funding	\$200,000
Prior Year Expenditures	\$0

Council District 3, 4, 5, 6

Plan Area

Project Location Combined Sewer System

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

Y14000100

Project Name **LANDFILL SITE CLOSURE PROGRAM**

Project Description California law requires that funding be set aside each year to ensure that there will be sufficient resources to cover future closure activities.

Project Objectives Keep the closed City landfill in compliance with the approved final closure/post-closure plan.

Existing Situation Landfill closure has been completed; however, as part of the annual 30-year post-closure care, annual funds must be provided.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6007	SOLID WASTE	\$3,955,873	\$2,685,083	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$9,151,146	\$2,685,083	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000

2017 - 2022 Funding \$1,085,000
Est. Project Cost \$10,236,146
FY2017/18 Funding \$217,000
Prior Year Expenditures \$6,466,063

Council District 3

Plan Area

Project Location 20 28th Street

Project Manager Public Works , John Febbo

City of Sacramento
Capital Improvement Program

Y14000400

Project Name **GROUNDWATER REMEDIATION PROGRAM**

Project Description State-mandated financial obligations 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 California Health and Safety Code Title 23, Articles 5 and 10. Control/Mitigate groundwater contamination beneath the City's 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.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6007	SOLID WASTE	\$437,875	\$190,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
	Total	\$437,875	\$190,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000

2017 - 2022 Funding \$115,000
Est. Project Cost \$552,875
FY2017/18 Funding \$23,000
Prior Year Expenditures \$247,874

Council District 3

Plan Area

Project Location 20 28th Street

Project Manager Public Works , John Febbo

City of Sacramento Capital Improvement Program

Y15000100

Project Name 28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES

Project Description Comply with requirements set forth by the Regional Water Quality Control Board (RWQCB), approved closure/post-closure plan, corrective actions associated with responding to the RWQCB's Clean-Up and Abatement Order, and new requirements from the Sacramento County Environmental Management Department.

Project Objectives Enhance methane gas extraction capabilities by expanding the gas collection facilities, installing a new, high-efficiency flare, and allowing for future expansion into adjacent legacy landfills as necessary pending future regulatory requirements.

Existing Situation Review indicated that groundwater beneath the 28th Street landfill and adjacent properties may, on occasion, come within five feet of waste, but only during very high stages of flow in the American River (less than 10% of the time).

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6007	SOLID WASTE	\$0	\$0	\$3,000,000	\$1,925,000	\$1,700,000	\$1,275,000	\$1,250,000
	Total	\$0	\$0	\$3,000,000	\$1,925,000	\$1,700,000	\$1,275,000	\$1,250,000

2017 - 2022 Funding \$9,150,000

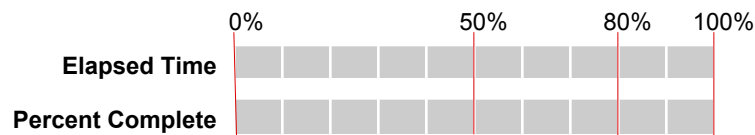
Est. Project Cost \$9,150,000

FY2017/18 Funding \$3,000,000

Prior Year Expenditures \$0

Project Start Date July 2017

Est. Complete Date June 2023



Council District 3

Plan Area

Project Location 20 28th Street

Project Manager Public Works , John Febbo

City of Sacramento
Capital Improvement Program

Z14000700

Project Name **BASE CIP CONTINGENCY WATER PROGRAM**

Project Description Reserve funds for unforeseen capital program needs.

Project Objectives Facilitate completion of capital projects by reserving appropriations for minor overruns. 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 provide additional funding for an existing project due to unforeseen conditions.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6001	WATER IMPACT FEE	\$28,752	\$28,752	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$2,320,439	\$2,320,439	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	Total	\$2,349,191	\$2,349,191	\$0	\$0	\$0	\$1,000,000	\$1,000,000

2017 - 2022 Funding \$2,000,000

Est. Project Cost \$4,349,191

FY2017/18 Funding \$0

Prior Year Expenditures \$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Michelle Carrey

**City of Sacramento
Capital Improvement Program**

Z14001300

Project Name UTILITIES ADA IMPROVEMENT PROGRAM

Project Description Meet ADA requirements, upgrade existing buildings, e.g., ramps, supports, widened doorway openings.

Project Objectives Bring existing buildings up to ADA standards.

Existing Situation Buildings and structures may not be up to current ADA requirements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6005	WATER	\$100,000	\$61,337	\$0	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$20,000	\$14,542	\$0	\$5,000	\$5,000	\$5,000	\$5,000
6007	SOLID WASTE	\$5,000	\$2,271	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE (SD)	\$51,000	\$23,167	\$0	\$0	\$0	\$0	\$0
Total		\$176,000	\$101,318	\$0	\$5,000	\$5,000	\$5,000	\$5,000

2017 - 2022 Funding \$20,000

Est. Project Cost \$196,000

FY2017/18 Funding \$0

Prior Year Expenditures \$74,682

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Pete Millino

City of Sacramento Capital Improvement Program

Z14006000

Project Name TREATMENT PLANT REHABILITATION DESIGN PROGRAM

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).

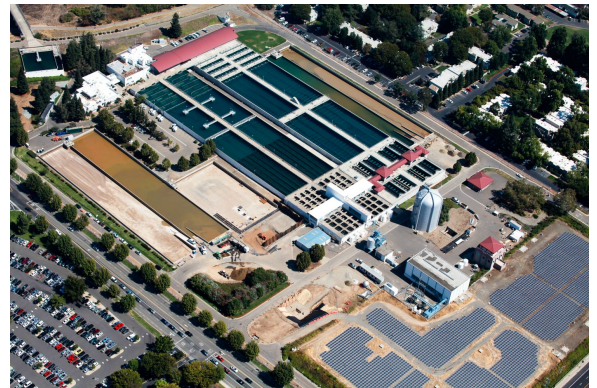
Project Objectives Improve water treatment reliability and provide treatment capacity to meet future water demands within the City's "place of use."

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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6001	WATER IMPACT FEE	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$12,353,234	\$3,729,831	\$0	\$0	\$0	\$3,000,000	\$2,000,000
6310	WATER REV. BONDS (RB)	\$144,196,098	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$158,049,332	\$3,729,831	\$0	\$0	\$0	\$3,000,000	\$2,000,000

2017 - 2022 Funding	\$5,000,000
Est. Project Cost	\$163,049,332
FY2017/18 Funding	\$0
Prior Year Expenditures	\$154,319,501



Council District 3

Plan Area

Project Location Sacramento River Water Treatment Plant & E. A. Fairbairn Water Treatment Plant

Project Manager Utilities , Michelle Carrey

City of Sacramento Capital Improvement Program

Z14010000

Project Name RESIDENTIAL WATER METER PROGRAM

Project Description Install water meters at residential homes that do not currently have meters. Assembly Bill (AB) 2572 requires water meters be installed on existing water service connections by 2025.

Project Objectives Comply with AB 2572, promote conservation, and bill customers for the amount of water they use. The goal is to complete installation by December 2020.

Existing Situation Meters are installed at 65% of all customers' locations.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6005	WATER	\$2,966,588	\$2,281,447	\$6,775,744	\$12,000,000	\$8,000,000	\$0	\$0
6205	WATER GRANT REIMBURSEMENT (RMB)	\$686,396	\$569,996	\$0	\$0	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$1,202,867	\$1,127,387	\$0	\$0	\$0	\$0	\$0
Total		\$4,855,851	\$3,978,830	\$6,775,744	\$12,000,000	\$8,000,000	\$0	\$0

2017 - 2022 Funding	\$26,775,744
Est. Project Cost	\$31,631,595
FY2017/18 Funding	\$6,775,744
Prior Year Expenditures	\$877,020



Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento
Capital Improvement Program

Z14130300

Project Name **TRANSMISSION MAIN REHABILITATION PROGRAM**

Project Description 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 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 lives. Older mains require additional maintenance, reduce system reliability, and no longer meet City standards.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6005	WATER	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	Total	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

2017 - 2022 Funding \$2,000,000
Est. Project Cost \$2,000,000
FY2017/18 Funding \$0
Prior Year Expenditures \$0

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento
Capital Improvement Program

Z14130400

Project Name **DISTRIBUTION MAIN REHABILITATION 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 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 None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6005	WATER	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	Total	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

2017 - 2022 Funding	\$2,000,000
Est. Project Cost	\$2,000,000
FY2017/18 Funding	\$0
Prior Year Expenditures	\$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento
Capital Improvement Program

Z14140100

Project Name SECURITY & EMERGENCY PREPARATION PROGRAM

Project Description Merge two control dispatch centers, install security fencing and monitoring cameras at the 1391 and 1395 35th Avenue buildings, and hire a consultant to update and create emergency response plans.

Project Objectives Implement the Department of Utilities' Security Master Plan recommendations, as accepted by City Council in September 2014.

Existing Situation A security evaluation was completed by consultants in 2013 that provided a comprehensive road map to get the Department of Utilities' security up to best management practices, including recommendations for fixing potential security vulnerabilities.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6005	WATER	\$479,034	\$323,842	\$0	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$145,000	\$111,032	\$170,000	\$20,000	\$20,000	\$20,000	\$20,000
6011	STORM DRAINAGE (SD)	\$40,520	\$6,032	\$0	\$0	\$0	\$0	\$0
Total		\$664,554	\$440,905	\$170,000	\$20,000	\$20,000	\$20,000	\$20,000

2017 - 2022 Funding \$250,000
Est. Project Cost \$914,554
FY2017/18 Funding \$170,000
Prior Year Expenditures \$223,649

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Pete Millino

City of Sacramento
Capital Improvement Program

Z14170100

Project Name DEPARTMENT OF UTILITIES' IT PROGRAM

Project Description Planning and implementation of IT initiatives as well as coordination and management of IT resources and oversight on all programs, software, hardware upgrades, and consulting services.

Project Objectives Support initiatives through technology advancements in order to provide reliable systems that improves customer service and provides managers, supervisory personnel and field staff with tools to be more efficient and make decisions that promotes the Department of Utilities' vision.

Existing Situation Projects need an overall strategy or to maximize the available resources.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22
		Budget	Unobligated					
6006	WASTEWATER	\$2,400,000	\$2,400,000	\$350,000	\$0	\$102,000	\$0	\$0
6007	SOLID WASTE	\$0	\$0	\$800,000	\$800,000	\$800,000	\$0	\$0
6011	STORM DRAINAGE (SD)	\$0	\$0	\$2,400,000	\$0	\$102,000	\$0	\$0
Total		\$2,400,000	\$2,400,000	\$3,550,000	\$800,000	\$1,004,000	\$0	\$0

2017 - 2022 Funding \$5,354,000
Est. Project Cost \$7,754,000
FY2017/18 Funding \$3,550,000
Prior Year Expenditures \$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Brian McKee

MAJOR FUNDING TYPES

There are four types of funds in the five-year CIP: General, Special Revenue, Capital Projects, and Enterprise & Internal Services. Each type may have restrictions and is described in the following table.

Fund # begins with a...	Fund Type	Fund Type Description/Restrictions
1	General	The City's principal operating fund that is supported by taxes and fees and which, generally, has no restrictions on its use.
2	Special Revenue	Special revenue funds are used to account for activities supported by specific taxes or other revenue sources. These funds are generally required by statute, charter, or ordinance to finance specific governmental programs. Examples include Assessment or Community Facility Districts that provide services, as well as Measure A and other public works funding sources.
3	Capital Projects	Capital projects funds are used to account for resources that are restricted, committed, or assigned to expenditures for capital outlays including the acquisition or construction of capital facilities and other capital assets. Examples include General Fund bond proceeds, Assessment or Community Facility District bond proceeds, and developer impact fees.
6	Enterprise & Internal Service	Enterprise funds are used to account for self-supporting programs that provide services on a user-fee basis to the general public. Internal service funds are established to account for goods or services provided by one department within the City to other departments on a cost reimbursement basis.

MAJOR FUNDING SOURCES

Three funds provide over half of the funding for the five-year CIP: Federal Capital Grants (Fund 3703), Water (Fund 6005), and the General Fund (Fund 1001). Federal Capital Grants for transportation projects have been, or will be, applied for in FY2017/18; reliance on this outside source has become increasingly important to leverage local resources. The Water Fund provides critical infrastructure repairs through its four-year rate increases approved in FY2016/17 (10% per year through FY2019/20). Although the General Fund continues to benefit from the economic recovery with substantial increases in property and sales tax revenues, these funds have been prudently budgeted in alignment with the adopted budget policies and guidelines.

DEBT

The Debt Management Policy (Resolution 2017-0046) provides the framework for debt issuance to achieve the most effective financing solutions for needed capital improvements. The 2017-2022 CIP does not include the use of any capital debt.

Fund 1001

General Fund

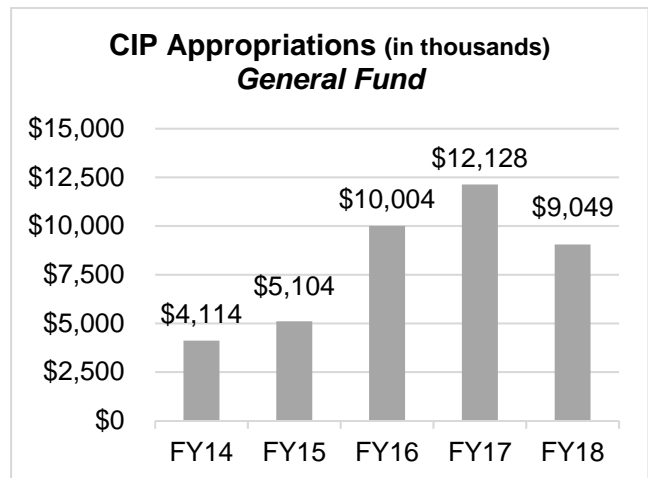
The General Fund is the City's principle governmental operating fund, which supports general government programs including Charter Offices (City Attorney, City Clerk, City Manager, and City Treasurer), City Council, Fire, Police, Parks and Recreation, and other support and operating departments. The General Fund revenues include 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 Program projects, including the City Facility Reinvestment Program (C13900000), Facility ADA Compliance Program, (C13000400), and Fire Apparatus Program (F12000300).



Capital funding budgeted through February 2017: \$128,495,392

Fund 2002

Gas Tax Fund

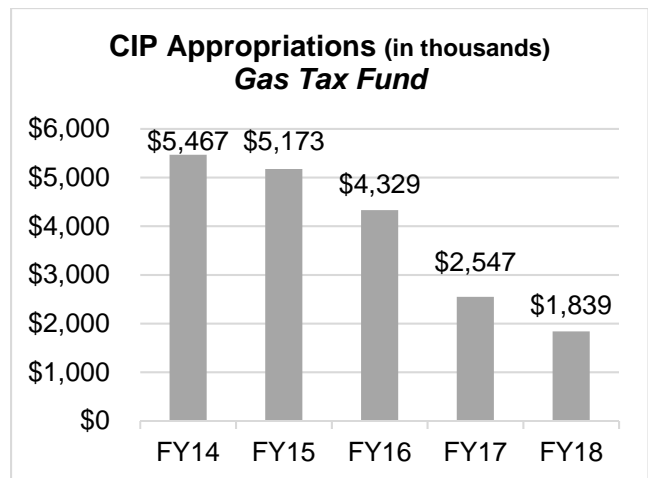
Gas Tax Funds derive from the City's apportionment of the \$0.278 per gallon state excise tax on fuel used to propel a motor vehicle or aircraft. Effective July 1, 2017 the tax rate will increase to \$0.297 per gallon, and effective November 1, 2017, the tax rate will increase to \$0.417 per gallon. Effective July 1, 2014, the tax rate for aviation gasoline was established as \$0.18 per gallon. 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 was being allocated to CIPs starting in FY2011/12, programs receiving the Gas Tax Funds include the Street & Bikeway Overlay and Seals Program and the Public Rights-of-Way Accessibility Program.



Capital funding budgeted through February 2017: \$13,833,543

Fund 2007

Major Street Construction Fund

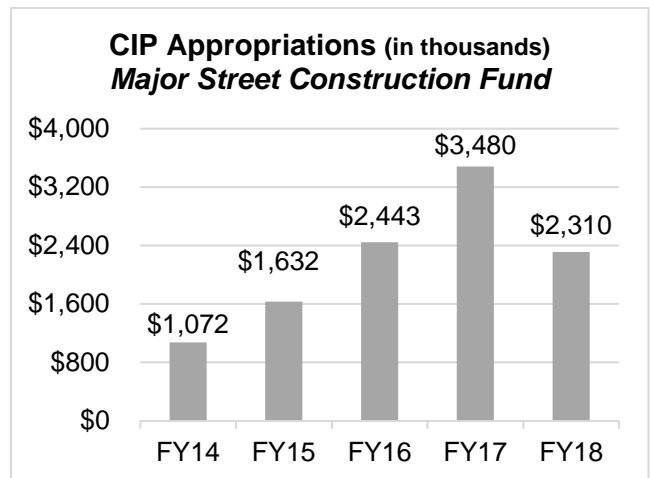
The Major Street Construction Fund derives revenues from a tax imposed by the City in 1978 on all building valuations for new construction or for alterations that add square footage to existing buildings.

Restrictions/Legal Mandates

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 2017: \$26,872,652

Fund 2008

Street Cut Fund

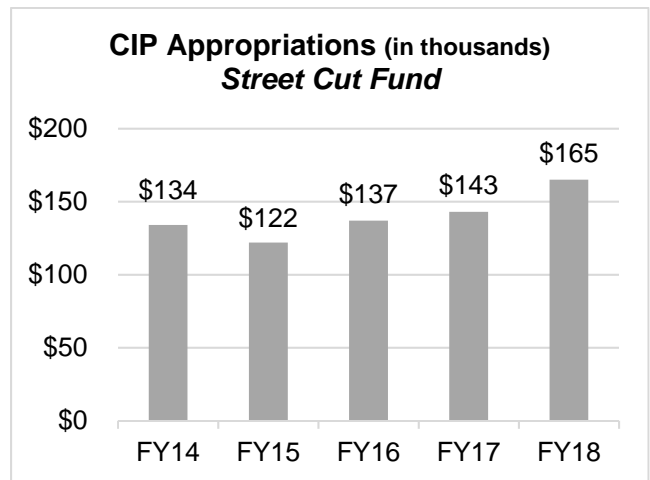
The Street Cut Fund accounts for fees collected from utility companies and City departments that cut or trench through city streets. The fee revenues are used to compensate the City for damage caused to the streets by offsetting the cost of future street repairs in the same “geographic area” as the cut that generated the fees.

Restrictions/Legal Mandates

City Code Section 12.12.140 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 2017: \$279,597

Fund 2012

Transportation Systems Management Fund

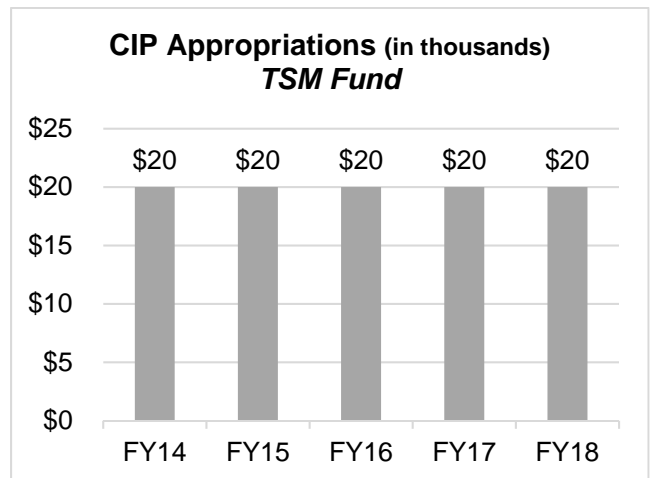
City Code Chapter 17.184 requires that developers of projects who employ 25 or more employees comply with one of several Transportation Systems Management (TSM) measures to better utilize existing transportation facilities and to pay for capital improvements that would benefit the downtown transportation network as fulfillments of the TSM measure.

Restrictions/Legal Mandates

Comprehensive Zoning Ordinance, City Code Chapter 17.184, 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 2017: \$548,750

Fund 2013

Transportation Development Act Fund

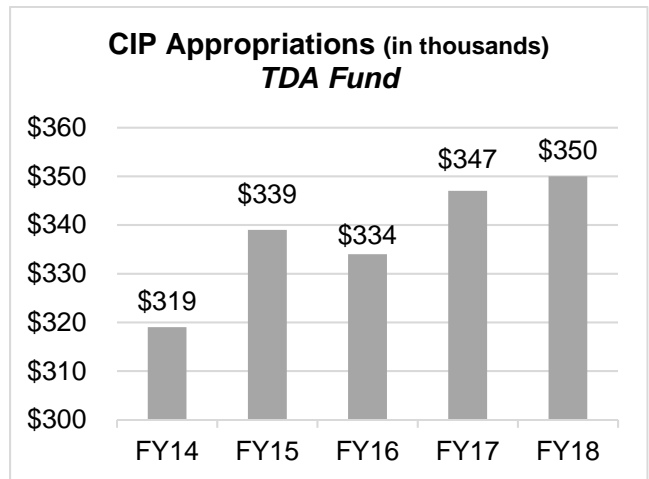
The Transportation Development Act (TDA) funds are used to account for receipts and disbursements of money allocated pursuant to the State of California TDA. These monies are obtained via application to the Sacramento Area Council of Governments (SACOG), which administers these funds. Traditionally these funds have been dedicated 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 2017: \$757,141

Fund 2016

Development Services Fund

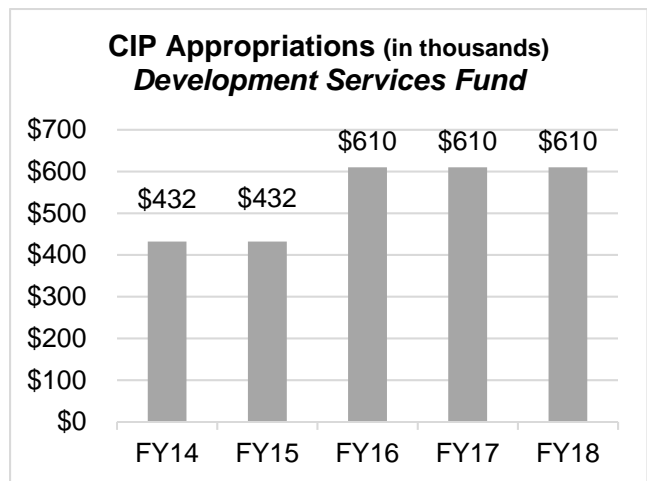
This fund is comprised of developer funds received to account for major plan review and building permit projects, cyclical surplus plan review and building permit revenues, and environmental impact review projects.

Restrictions/Legal Mandates

City Council Resolution 99-077 restricted the use of these funds to account for major plan review and building permit projects, cyclical surplus plan review and building permit revenues, and environmental impact review projects. In May 2015, a Development Services Contingency Reserve (DSCR) and Development Services Fund Management Policy was approved with Resolution 2015-0123. This established policies and procedures for the Development Services Fund to ensure that funds will be used for the management of development activities and to ensure adequate fund reserves will be available to address revenue shortfalls or an unforeseen recession in development activity.

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 2017: \$8,524,631

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

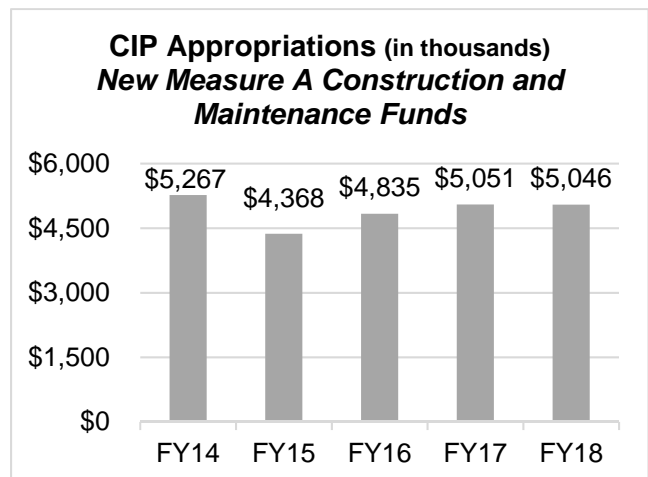
The City is required to enter into an annual agreement with the Sacramento Transportation Authority (STA) to receive New Measure A funds and expend them exclusively on eligible programs. Local Transportation Authority and Improvement Act (Public Utility Code Division 19, Section 180000, and Revenue and Taxation Code, Section 7252.16) restricts the New Measure A Construction Funds, which has two program components affecting the city:

- Traffic Control and Safety (traffic control system improvements, high priority pedestrian and vehicle safety projects, and emergency vehicle pre-emption systems)
- 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 Active Transportation Program, Street and Bikeway Overlay and Seals Program, Traffic Operations Center Program, and Pedestrian Safety Program.



Capital funding budgeted through February 2017: \$15,110,325

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 collected 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.

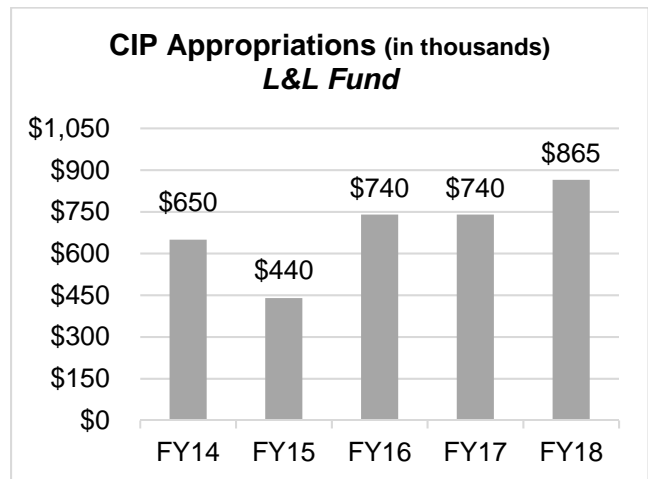
Restrictions/Legal Mandates

Adopted in 1989 (R89-600), California Streets & Highways Code Section 22500 et seq restricts the funds according to an assessment formula and the established District; 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 facilities and structures, 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 2017: \$2,334,178

Fund 2401 Measure U Fund

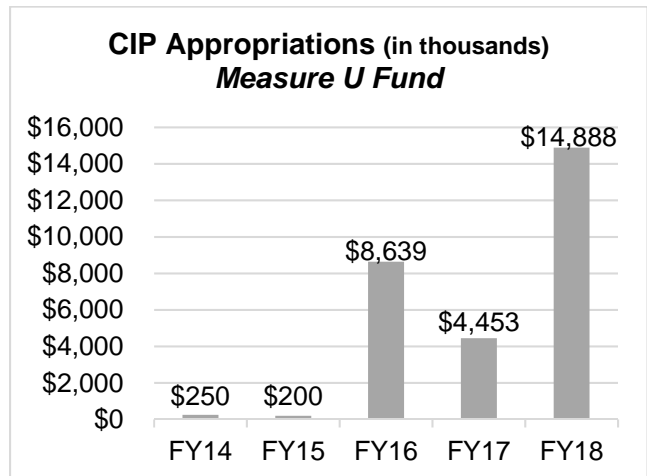
Approved in November 2012, the Essential Service Protection Measure (Measure U) authorized an additional one-half cent transaction and use tax for the City of Sacramento to become effective on April 1, 2013, and to remain effective for six years.

Restrictions/Legal Mandates

These funds were designated for the restoration and protection of essential City public safety services, including 911 response, police officers, gang/youth violence prevention, fire protection/emergency medical response, and other essential City services including park maintenance, youth/senior services, and libraries. As part of the approved measure, there will be independent annual financial audits and citizen oversight.

Current and Previous Allocations

Measure U Funds have been allocated to the the Fire Station Replacement Program (F13000800) and will be allocated to the City Facility Reinvestment Program (C13900000) and Fire Apparatus Program (F12000300). Funds will be expended throughout the city for irrigation system repairs/upgrades and other capital investments, which will increase efficiency in service delivery and possibly reduce operational costs.



Capital funding budgeted through February 2017: \$15,072,165

Fund 2508

Quimby Act Fund

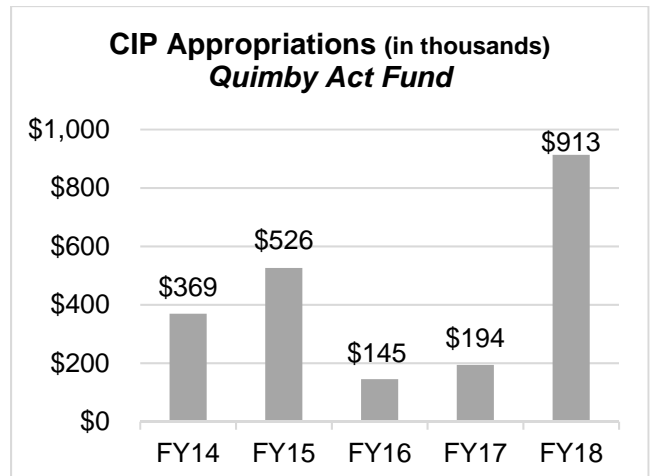
The Quimby Act Fund is used to account for fees collected from developers who construct new residential development in-lieu of the developer's land dedication for parks and recreation facilities. The revenues must be used "for the purpose of developing new or rehabilitating existing neighborhood or community parks or recreational facilities to serve the subdivision."

Restrictions/Legal Mandates

Chapter 16.64 of the 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. Prior to FY2013/14, funds were allocated by Community Plan Areas. Currently, funds are allocated within the City Council District in which they were collected.



Capital funding budgeted through February 2017: \$8,102,789

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 other golf courses. Beginning January 1, 2012, the City transitioned responsibility of the capital requirements for Haggin Oaks, Bing Maloney, and Bartley Cavanaugh Golf Complexes to Morton Golf, LLC (Morton Golf). The William Land Golf Course capital project is supported by revenue from the First Tee of Greater Sacramento (First Tee). The Golf Fund now derives its revenues from the Morton Golf rental agreement, the First Tee agreement, and interest earnings.

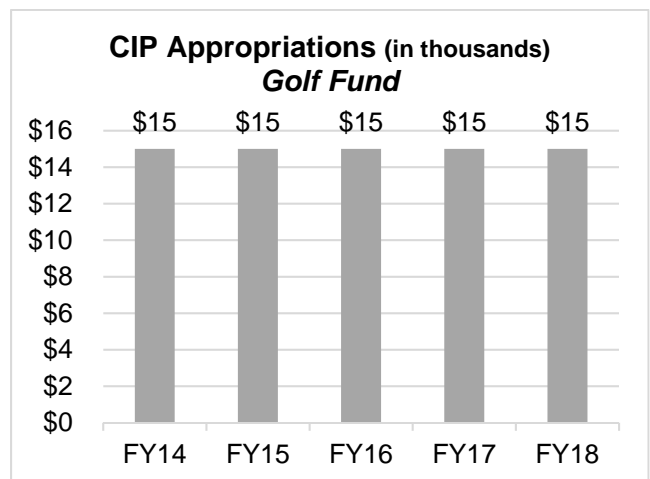
Restrictions/Legal Mandates

Cities have the general authority to impose fees, sometimes called charges or rates, under the city's policy powers as defined by Article XIII B, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et seq).

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 2017: \$197,640

Fund 2608 (formerly Fund 6009)

Marina Fund

Due to the decreased Marina-related revenue and a very slow predicted recovery in the foreseeable future, the 554-berth Marina now operates as a special revenue fund rather than as an enterprise fund. 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

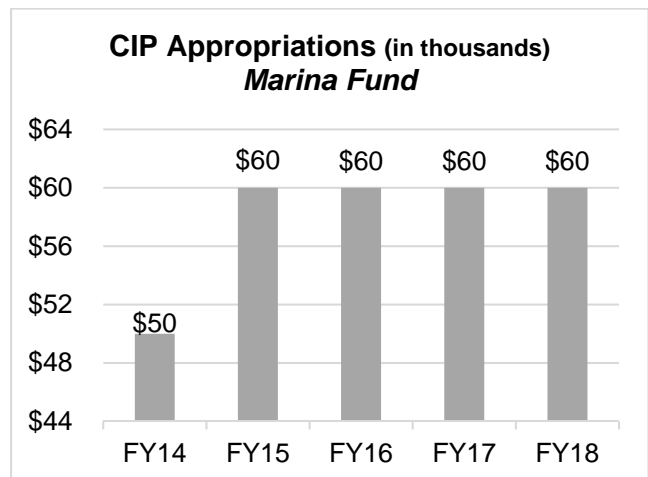
In resolution 2013-0156, the Marina Fund was changed from an enterprise fund to a special revenue fund. (Special revenue funds are used to account for activities supported by specific taxes or other revenue sources whereas enterprise funds are self-sufficient.)

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.

Other restrictions on the availability of this fund includes the repayment of the California Division of Boating and Waterways (DBW) loan of \$7.65 million for the North Basin Renovation in 1985 and \$9 million for the South Basin Renovation in 2005. The repayment plan was restructured in 2016 from an annual payment of \$1.1 million to \$521,000.

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 2017: \$560,960

Fund 3204

Park Development Impact Fee Fund

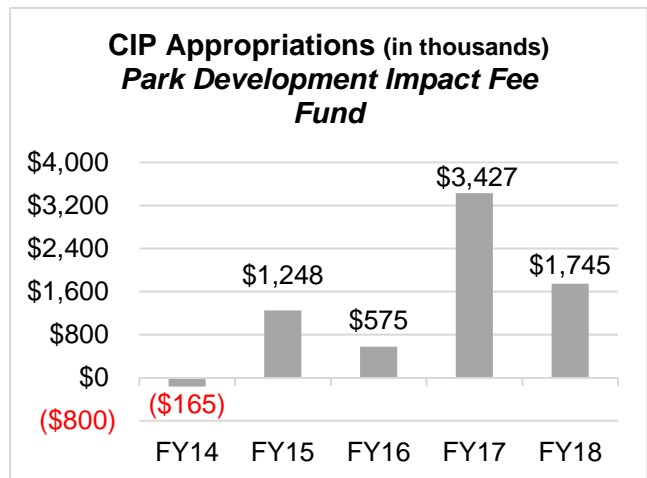
The Park Development Impact Fee is a revenue source approved by City Council in August 1999. This fund is comprised of fees collected from developers at the time a building permit is issued. The revenue must be used to benefit the residents from which the fee was collected. In 2004, an automatic annual adjustment for inflation was added to the ordinance to keep current with increasing construction costs. Ordinance 2013-0017 aligned the ordinance with the 2010 census, the 2035 General Plan, and other chapters of City Code.

Restrictions/Legal Mandates

City Ordinance No. 2013-0017 restricts funds for recreational and park facilities to serve the residents of the area 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. Prior to FY2013/14, funding was allocated by Community Plan Areas. Funds are now allocated by City Council District.



Capital funding budgeted through February 2017: \$14,147,101

Fund 3206

North Natomas Financing Plan Public Facilities Fee Fund

This Public Facility Fee (PFF) was established as the North Natomas Community Improvement Fund (Fund 3201) with the adoption of the North Natomas Financing Plan (NNFP). The plan was first approved in 1994 and was last updated in 2005.

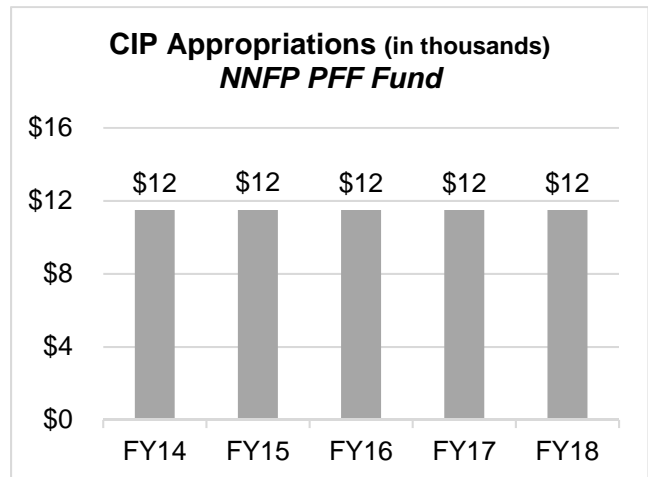
The PFF area includes the entire North Natomas Community Plan. This PFF will ultimately fund \$209.1 million dollars in public improvement facilities. These include a fire station, police sub-station, a community center library, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges, and signals. Payment of the PFF is required of all private development projects in North Natomas. The impact fee is structured to ensure 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

City Ordinance No. 95-058 restricts these funds as specified in the NNFP. Resolution 2014-0179, Section 7, established this fund and prior allocations were moved to this fund. The PFF was split into five funds with resolution 2014-0179.

Current and Previous Allocations

This fee has been spent in accordance with the NNFP.



Capital funding budgeted through February 2017: \$418,876

Fund 3703

Federal Capital Grants Fund

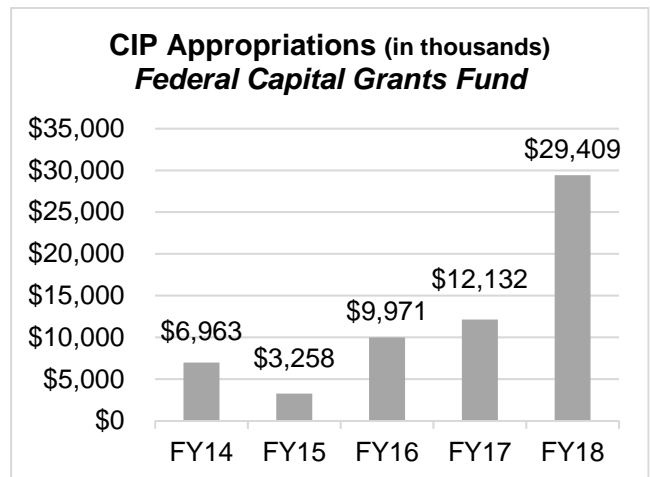
The Federal Capital Grants Fund accounts for federal funding received that is designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project intended.

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 the Federal Capital Grants Fund. 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

Federal Capital Grants Fund has largely supported bikeways, street improvements, and streetscape enhancements, as well as City parks and utilities projects.



Capital funding budgeted through February 2017: \$47,757,118

Fund 6004

Parking Fund

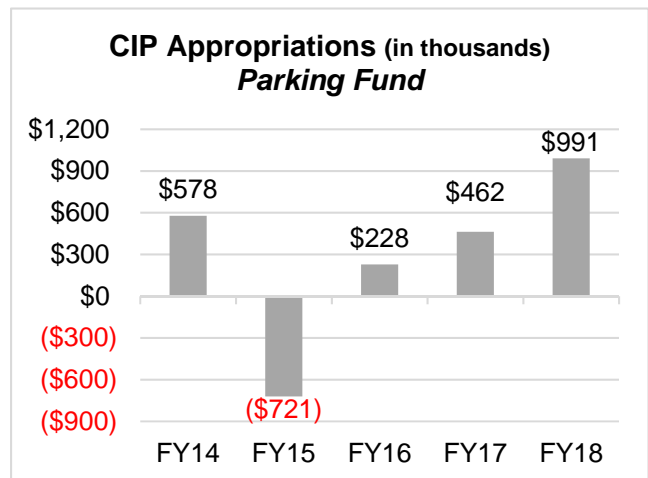
The Parking Fund provides for the operation, maintenance, and improvements of City-owned parking facilities. Parking Fund revenues are from parking and retail lease charges within off-street parking facilities. These revenues are then used to pay for parking facility operations, capital improvements, 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 refurbishment of City Hall Garage included interior and exterior paint, redesigned external signage and architectural LED lighting on the exterior of the building. Other projects that are currently underway include the structural repairs to City-owned parking facilities, ADA barrier removal, elevator modernization at three garages, and upgrading the parking access and revenue control system to include the latest technological innovations.



Capital funding budgeted through February 2017: \$67,247,589

Fund 6005

Water Fund

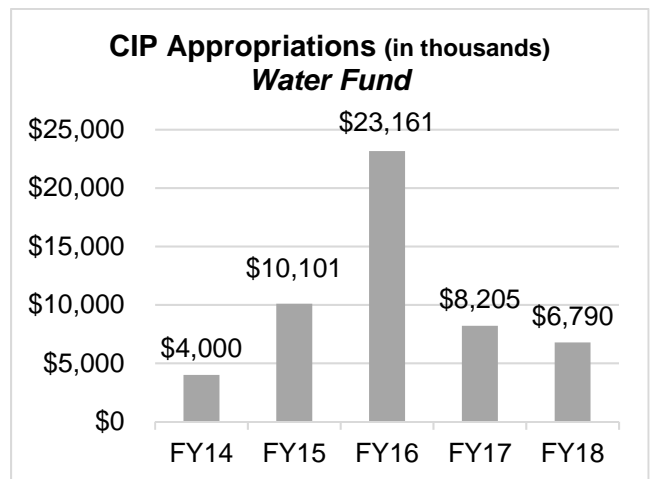
The Water Fund is used to account for the activities associated with the production, distribution, and transmission of potable water by the City to its users. The Water Fund supports both the capital and operating costs of providing potable water throughout the city including production, treatment, and 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 2017: \$68,741,033

Fund 6006 Wastewater Fund

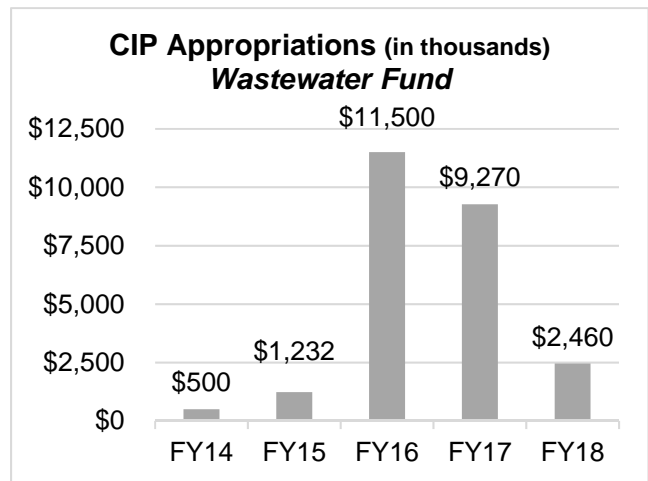
The Wastewater Fund accounts for the maintenance, repair, and replacement of facilities for collecting, conveying, and pumping sanitary and combined sewage to the major interceptor sewers of the Regional Sanitation District. User fees finance operating costs and capital improvements.

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 system and CSS.



Capital funding budgeted through February 2017: \$24,941,956

Fund 6007

Solid Waste Fund

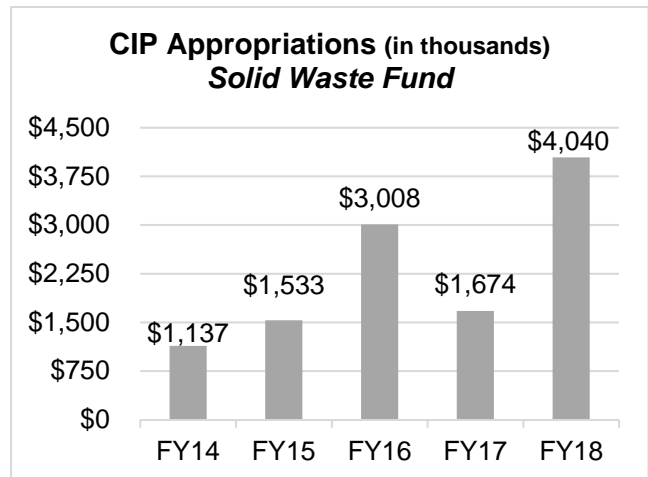
The Solid Waste Fund accounts for the operation, maintenance, and related capital improvements of the City's refuse collection and disposal services as well as for landfill closure. In addition, garden refuse, street sweeping, recycling, and a variety of community service programs are provided from this 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 a 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 2017: \$15,936,729

Fund 6010

Community Center Fund

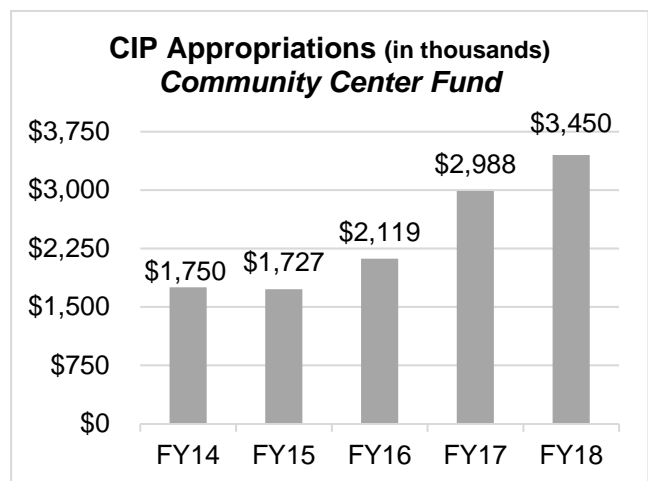
The Community Center Fund, which accounts for the operation of the Sacramento Convention Center Complex (including the Community Center Theater and Memorial Auditorium), is supported mainly by TOT, facility user fees, and interest earnings. The TOT is a general tax charged to individuals who occupy a 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 repair of the Memorial Auditorium stage, needs assessment and initial design for the Community Center Theater renovation, and replacement of the Convention Center carpeting.



Capital funding budgeted through February 2017: \$16,203,184

Fund 6011 Storm Drainage Fund

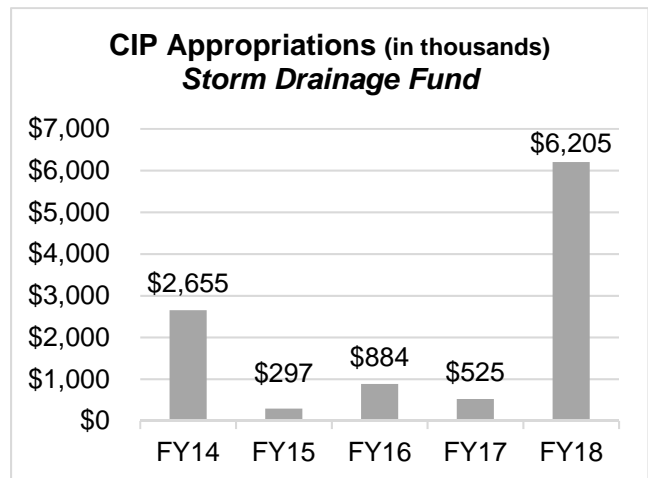
The Storm Drainage Fund is an Enterprise Fund, which is self-supporting through fees and charges to the consumers. The fees collected for storm drainage are used to account for the activities and maintenance of the City's surface drainage system and 105 storm-pumping stations. Revenues are generated 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 2017: \$10,141,445

Fund 6501

Fleet Management Fund

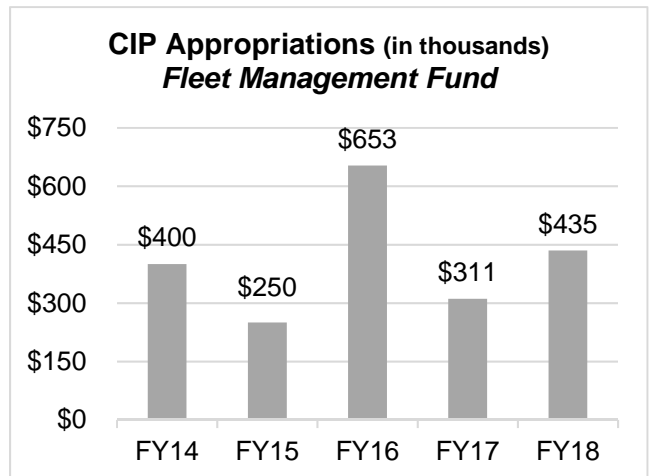
The Fleet Management Fund was established to finance and account for services and commodities furnished by Fleet Services to other departments. Services and commodities, supplied exclusively to other departments include the maintenance, repair, fueling, and replacement of the City's vehicular equipment. This 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, 24th Street City Corporation Center maintenance, fleet facilities, and fleet management technology upgrades.



Capital funding budgeted through February 2017: \$7,787,936

Fund 6502

Risk Management Fund

The Risk Management Fund was established to consolidate the City's insurance programs. It is an internal service fund that accounts for the City's self-funded general and automobile insurance program. The fund receives contribution from all City departments based on estimates of the amounts needed to pay operating costs, insurance premiums, and prior and current year claims.

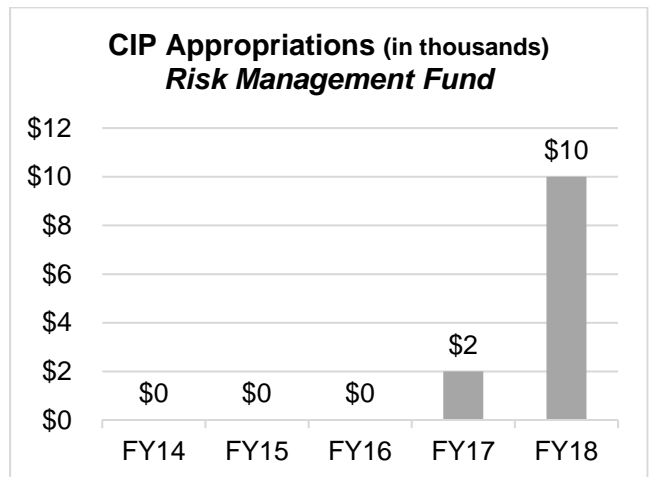
The Risk Fund is used to fund insurance, training, and assessments aimed at identifying opportunities to reduce potential hazards.

Restrictions/Legal Mandates

There is no specific ordinance or legislation directing the use of funds.

Current and Previous Allocations

Current programming for the fund is in the Citywide Park Tree Assessment (L15000100) and the citywide Facilities Assessment (C13900490).



Capital funding budgeted through February 2017: \$2,400

Projects Receiving New Funding by Funding Source and Project Number

Bold = Project, Parent

Italics = Project, Child

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
1001	GENERAL FUND											
A04000100	CITY CLERK AUTOMATION PROGRAM	\$772,429	\$312,609	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,281,221	\$0	\$327,000	\$267,000	\$267,000	\$267,000	\$267,000	2004		DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$429,438	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	2005		DD	Yes
A07000700	DIGITAL STRATEGY	\$442,614	\$442,614	-\$255,000	\$0	\$0	\$0	\$0	2014	3/2020	DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$1,989,383	\$595,885	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	1994		DD	Yes
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$118,924	\$24,072	\$1,600,000	\$1,650,000	\$1,800,000	\$1,900,000	\$2,000,000	2013		DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$0	\$0	\$225,000	\$24,520	\$24,520	\$24,520	\$86,450	2017		DD	Yes
F12000200	ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM	\$606,500	\$606,500	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$21,386,582	\$7,168,593	\$2,500,000	\$2,500,000	\$2,500,000	\$2,750,000	\$3,000,000	2009		EE	Yes
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$1,641,207	\$200,218	\$200,000	\$200,000	\$225,000	\$225,000	\$250,000	2016		EE	Yes
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM	\$1,162,321	\$153,456	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
K15185100	BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM	\$0	\$0	\$2,250,000	\$0	\$0	\$0	\$0	2017		HH	Yes
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,659,288	\$1,048,528	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
S15181700	PEDESTRIAN CROSSINGS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes

NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent *Italics = Project, Child*

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2017							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2017/18	2018/19	2019/20	2020/21	2021/22				
T15185000	CENTRAL CITY STREET LIGHTS PH2	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
		\$32,489,907	\$10,579,474	\$9,049,000	\$6,293,520	\$6,443,520	\$6,793,520	\$7,230,450				
2002 GAS TAX												
R15182000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018	\$0	\$0	\$1,484,079	\$0	\$0	\$0	\$0	2017		HH	Yes
T15140100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$1,198,477	\$115,031	\$100,000	\$300,000	\$300,000	\$0	\$0	2013		HH	Yes
T15142100	HOLLOW SIDEWALK MONITORING PROGRAM	\$195,000	\$180,586	\$0	\$65,000	\$65,000	\$0	\$0	2013		HH	Yes
T15180600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2018	\$0	\$0	\$254,770	\$154,770	\$154,770	\$151,612	\$141,598	2017		HH	Yes
		\$1,393,477	\$295,617	\$1,838,849	\$519,770	\$519,770	\$151,612	\$141,598				
2007 MAJOR STREET CONSTR.												
S15161800	DOWNTOWN TRAFFIC SIGNALS UPGRADES	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2017	6/2019	HH	Yes
T15188000	MAJOR STREET IMPROVEMENTS PROGRAM FY2018	\$0	\$0	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688	2017		HH	Yes
		\$0	\$0	\$2,309,688	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688				
2008 STREET CUT												
R15182500	TRENCH CUT FEE PROGRAM FY2018	\$0	\$0	\$165,307	\$50,000	\$50,000	\$50,000	\$50,000	2017		HH	Yes
		\$0	\$0	\$165,307	\$50,000	\$50,000	\$50,000	\$50,000				
2012 TRANSPORT. SYS. MGT.												
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$225,404	\$73,376	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2008		HH	Yes
		\$225,404	\$73,376	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000				

NEW FUNDING: Projects by Fund by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
2013 TRANSPORTATION DEV.												
K15182100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2018	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2017		HH	Yes
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$0	\$0	\$222,000	\$222,000	\$222,000	\$222,000	\$222,000	2017		HH	Yes
		\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000				
2016 DEVELOPMENT SERVICES												
A21006400	PLANNING TECHNOLOGY PROGRAM	\$837,080	\$662,633	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	2015		DD	Yes
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$7,254,018	\$4,316,141	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	1994		DD	Yes
		\$8,091,098	\$4,978,775	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000				
2025 NEW MEASURE A CONSTR.												
K15120000	BIKEWAY PROGRAM	\$832,173	\$296,006	-\$250,000	\$0	\$0	\$0	\$0	2011		HH	Yes
K15125200	BIKE PARKING PROGRAM	\$150,000	\$30,836	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015		HH	Yes
K15185100	BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2017		HH	Yes
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$115,307	\$21,152	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15120500	PEDESTRIAN SAFETY PROGRAM	\$1,124,526	\$523,829	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	2012		HH	Yes
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$250,070	\$57,951	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$124,545	\$103,367	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2016		HH	Yes

NEW FUNDING: Projects by Fund by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2017							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2017/18	2018/19	2019/20	2020/21	2021/22				
S15184100	VISION ZERO SAFETY PROGRAM	\$0	\$0	\$652,593	\$663,000	\$703,000	\$743,000	\$786,000	2017		HH	Yes
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$0	\$0	\$1,363,488	\$1,193,770	\$1,246,770	\$1,301,770	\$1,359,770	2017		HH	Yes
T15180600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2018	\$0	\$0	\$45,230	\$45,230	\$45,230	\$45,230	\$45,230	2017		HH	Yes
		\$2,596,621	\$1,033,142	\$2,849,311	\$2,690,000	\$2,783,000	\$2,878,000	\$2,979,000				
2026 NEW MEASURE A MAINT												
R15180800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2018	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2017		HH	Yes
R15182000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018	\$0	\$0	\$1,996,572	\$1,996,572	\$1,016,803	\$1,476,092	\$0	2017		HH	Yes
R15182300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2018	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2017		HH	Yes
R15182800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2018	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2017		HH	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$168,585	\$42,979	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		HH	Yes
		\$168,585	\$42,979	\$2,196,572	\$2,196,572	\$1,216,803	\$1,676,092	\$200,000				
2232 LANDSCAPING & LIGHTING												
S15133400	STREET LIGHT RELAMP & REFURBISHMENT PROGRAM	\$192,965	\$28,022	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	2012		HH	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$865,341	\$835,627	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	2010		HH	Yes

NEW FUNDING: Projects by Fund by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$110,520	\$110,520	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2015		HH	Yes
		\$1,168,826	\$974,169	\$865,000	\$865,000	\$865,000	\$865,000	\$865,000				
2401 MEASURE U												
C13001900	ENERGY REINVESTMENT PROGRAM	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	2017		DD	Yes
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$355,000	\$355,000	\$3,252,000	\$0	\$0	\$0	\$0	2016		DD	Yes
F12000300	FIRE APPARATUS PROGRAM	\$0	\$0	\$2,085,700	\$0	\$0	\$0	\$0	2017		EE	Yes
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	2017		EE	Yes
K15185000	SACRAMENTO RIVER PARKWAY BIKE TRAIL	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0	2017	6/2019	HH	Yes
L15000100	CITYWIDE PARK TREE ASSESSMENT	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	2017		GG	Yes
L19128300	LAND PARK AMPHITHEATER RENOVATION	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	2017	6/2018	GG	Yes
L19706000	MEASURE U PARK MAINTENANCE IMPROVEMENTS	\$1,687,656	\$532,546	\$1,900,000	\$0	\$0	\$0	\$0	2013	9/2019	GG	Yes
		\$2,042,656	\$887,546	\$14,887,700	\$0	\$0	\$0	\$0				
2508 QUIMBY ACT												
L19000300	DISTRICT 4 PARK RESTROOM RENOVATIONS	\$0	\$0	\$185,000	\$0	\$0	\$0	\$0	2017	6/2018	GG	Yes
L19103100	AIRPORT PARK LITTLE LEAGUE PARKING LOT IMPROVEMENTS PHASE 1	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19108300	DISTRICT 2 PLAYGROUND, SPORTS COURTS, AND FIELDS UPGRADES AND RENOVATIONS	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19108400	DISTRICT 5 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19112300	CHORLEY PARK RESTROOM REPAIR	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19148500	PHOENIX GREEN LEASE/PURCHASE	\$120,073	\$107,814	\$36,000	\$0	\$0	\$0	\$0	2014	12/2025	GG	Yes
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$17,200	\$0	\$0	\$0	\$0	2014		GG	Yes
		\$120,073	\$107,814	\$913,200	\$0	\$0	\$0	\$0				
2603	GOLF											
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$105,000	\$11,068	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
		\$105,000	\$11,068	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000				
2608	MARINA											
M17500400	MARINA IMPROVEMENTS PROGRAM	\$365,237	\$235,220	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
		\$365,237	\$235,220	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000				
3204	PARK DEVEL. IMPACT FEE											
L19000300	DISTRICT 4 PARK RESTROOM RENOVATIONS	\$0	\$0	\$335,000	\$0	\$0	\$0	\$0	2017	6/2018	GG	Yes
L19103100	AIRPORT PARK LITTLE LEAGUE PARKING LOT IMPROVEMENTS PHASE 1	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes

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Projects Receiving New Funding

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19108300	DISTRICT 2 PLAYGROUND, SPORTS COURTS, AND FIELDS UPGRADES AND RENOVATIONS	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19108400	DISTRICT 5 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19108500	DISTRICT 8 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19120200	GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19124500	JACINTO CREEK DOG PARK RENOVATION	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19175200	WESTLAKE PARK BALLFIELD RENOVATIONS	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2017	9/2019	GG	Yes
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$35,450	\$0	\$0	\$0	\$0	2014		GG	Yes
		\$0	\$0	\$1,745,450	\$0	\$0	\$0	\$0				
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE											
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$41,641	\$23,001	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
		\$41,641	\$23,001	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500				
3703	FEDERAL CAP. GRANTS											
K15125000	TWO RIVERS TRAIL PHASE II	\$500,000	\$0	\$0	\$1,726,900	\$0	\$0	\$0	2012	12/2020	HH	Yes
K15155000	SOUTH SACRAMENTO PARKWAY TRAIL - WEST	\$212,472	\$176,048	\$615,328	\$0	\$0	\$0	\$0	2015	1/2018	HH	Yes

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Project Number	Project Name	As of 2/2017						2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2017/18	2018/19	2019/20	2020/21					
T15018400	RAMONA AVENUE	\$3,238,961	\$182,256	\$3,642,000	\$0	\$0	\$0	\$0	2003	6/2018	HH	Yes
T15036300	FRUITRIDGE ROAD STREETScape ENHANCEMENTS	\$129,000	\$56,067	\$2,971,000	\$0	\$0	\$0	\$0	2015	6/2019	HH	Yes
T15095200	RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE	\$885,300	\$122,378	\$3,196,633	\$0	\$0	\$0	\$0	2011	12/2019	HH	Yes
T15098600	14TH AVENUE EXTENSION	\$0	\$0	\$0	\$0	\$4,008,000	\$0	\$0	2017	12/2019	HH	Yes
T15116300	EL CAMINO AVENUE SIDEWALK IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$1,818,406	\$0	2017	12/2021	HH	Yes
T15136000	I STREET BRIDGE REPLACEMENT	\$6,784,940	\$4,071,303	\$0	\$0	\$0	\$69,900,542	\$0	2014	12/2020	HH	Yes
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$1,030,446	\$167,636	\$0	\$0	\$0	\$6,206,839	\$0	2015	12/2020	HH	Yes
T15145500	MEADOWVIEW ROAD STREETScape	\$443,000	\$18,451	\$2,475,000	\$0	\$0	\$0	\$0	2015	12/2019	HH	Yes
T15145600	BELL AVENUE - COMPLETE STREET REHABILITATION	\$914,944	\$841,307	\$4,845,024	\$0	\$0	\$0	\$0	2015	6/2019	HH	Yes
T15145800	CARLSON DRIVE IMPROVEMENTS - H TO J STREETS	\$185,692	\$0	\$1,125,789	\$0	\$0	\$0	\$0	2015	9/2017	HH	Yes
T15165000	NORTH 12TH COMPLETE STREET	\$120,000	\$0	\$3,258,000	\$0	\$0	\$0	\$0	2017	6/2020	HH	Yes
T15165600	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS & BEACONS	\$76,500	\$74,487	\$434,700	\$0	\$0	\$0	\$0	2017	2/2021	HH	Yes
T15165700	HSIP ADVANCE DILEMMA ZONE DETECTION	\$74,100	\$72,616	\$341,200	\$0	\$0	\$0	\$0	2017	8/2020	HH	Yes
T15165800	HSIP SIGNAL HEAD REPLACEMENT	\$515,500	\$515,356	\$2,627,100	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15165900	HSIP STREET LIGHTING	\$280,100	\$267,358	\$1,288,400	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes

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Project Number	Project Name	As of 2/2017							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2017/18	2018/19	2019/20	2020/21	2021/22				
T15166000	HSIP PEDESTRIAN HYBRID BEACONS	\$269,000	\$264,909	\$1,482,300	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166100	HSIP SIGNAL MODIFICATIONS	\$240,400	\$235,254	\$1,106,100	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166200	DW BABCOCK SCHOOL ACCESS IMPROVEMENTS	\$327,000	\$322,892	\$0	\$0	\$668,700	\$0	\$0	2017	12/2019	HH	Yes
T15175000	FEDERAL DOWNTOWN CONTROLLERS	\$147,845	\$147,845	\$0	\$900,000	\$0	\$0	\$0	2017	4/2019	HH	Yes
		\$16,375,200	\$7,536,163	\$29,408,574	\$2,626,900	\$4,676,700	\$77,925,787	\$0				
6004 PARKING												
C13000340	SACRAMENTO VALLEY STATION - REPAIR, MAINTENANCE, & MANAGEMENT	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2017	6/2020	DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$184,874	\$114,236	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$8,740,000	\$4,020,962	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,000,334	\$834,198	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2001		HH	Yes
V15520000	SURFACE PARKING PAINT/SIGNAGE PROGRAM	\$463,827	\$266,963	\$50,000	\$25,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$13,781	\$13,781	\$20,500	\$0	\$0	\$0	\$0	2016		HH	Yes
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$4,507,097	\$480,877	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$5,901,336	\$5,174,272	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2002		HH	Yes
		\$23,861,249	\$10,905,290	\$990,500	\$945,000	\$940,000	\$940,000	\$940,000				

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Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
6005 WATER												
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$0	\$0	\$13,860	\$825	\$825	\$825	\$3,650	2017		DD	Yes
Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$2,320,439	\$2,320,439	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2013		II	Yes
Z14006000	TREATMENT PLANT REHABILITATION DESIGN PROGRAM	\$12,353,234	\$3,729,831	\$0	\$0	\$0	\$3,000,000	\$2,000,000	2016		II	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$2,966,588	\$2,281,447	\$6,775,744	\$12,000,000	\$8,000,000	\$0	\$0	2013		II	Yes
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2015		II	Yes
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2015		II	Yes
		\$17,640,261	\$8,331,717	\$6,789,604	\$12,000,825	\$8,000,825	\$6,000,825	\$5,003,650				
6006 WASTEWATER												
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$0	\$0	\$45,050	\$2,670	\$2,670	\$2,670	\$11,825	2017		DD	Yes
X14000500	BASE CIP CONTINGENCY PROGRAM - WASTEWATER	\$2,933,231	\$2,933,231	\$750,000	\$750,000	\$500,000	\$2,000,000	\$750,000	1994		II	Yes
X14010000	WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM	\$2,818,553	\$2,501,344	\$55,000	\$0	\$0	\$2,325,000	\$2,000,000	2011		II	Yes
X14120300	MISCELLANEOUS SEWER REPAIRS PROGRAM	\$206,895	\$89,172	\$0	\$250,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
X14130400	WASTEWATER FLOW METERING PROGRAM	\$171,600	\$120,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	2012		II	Yes
X14130900	WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM	\$25	\$25	\$140,000	\$1,000,000	\$150,000	\$750,000	\$750,000	2016		II	Yes

NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent *Italics = Project, Child*

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$35,234	\$35,020	\$75,000	\$60,000	\$190,000	\$250,000	\$250,000	2015		II	Yes
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$166,677	\$166,677	\$0	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
X14160500	SEPARATED PIPE REHABILITATION/ REPLACEMENT PROGRAM	\$1,662,000	\$1,662,000	\$750,000	\$1,250,000	\$1,250,000	\$2,000,000	\$1,000,000	2015		II	Yes
X14170100	COMBINED COLLECTION SYSTEM REHABILITATION & REPAIR PROGRAM	\$243,000	\$243,000	\$125,000	\$1,750,000	\$2,000,000	\$2,200,000	\$1,775,000	2017		II	Yes
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$20,000	\$14,542	\$0	\$5,000	\$5,000	\$5,000	\$5,000	1999		II	Yes
Z14140100	SECURITY & EMERGENCY PREPARATION PROGRAM	\$145,000	\$111,032	\$170,000	\$20,000	\$20,000	\$20,000	\$20,000	2014		II	Yes
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$2,400,000	\$2,400,000	\$350,000	\$0	\$102,000	\$0	\$0	2017		II	Yes
		\$10,802,215	\$10,276,043	\$2,460,050	\$5,287,670	\$4,669,670	\$10,002,670	\$7,011,825				
6007	SOLID WASTE											
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$3,955,873	\$2,685,083	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		II	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$437,875	\$190,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES	\$0	\$0	\$3,000,000	\$1,925,000	\$1,700,000	\$1,275,000	\$1,250,000	2017	6/2023	II	Yes
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$0	\$0	\$800,000	\$800,000	\$800,000	\$0	\$0	2017		II	Yes
		\$4,393,748	\$2,875,083	\$4,040,000	\$2,965,000	\$2,740,000	\$1,515,000	\$1,490,000				

NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent Italics = Project, Child

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
6010 COMMUNITY CENTER												
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$1,415,329	\$456,109	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
M17100000	COMMUNITY CENTER IMPROVEMENTS PROGRAM	\$1,910,712	\$1,435,083	\$1,055,000	\$1,025,000	\$425,000	\$425,000	\$425,000	1994		FF	Yes
M17100100	CONVENTION CENTER COMPLEX RENOVATION PROGRAM	\$6,780,006	\$2,326,653	\$800,000	\$850,000	\$850,000	\$850,000	\$850,000	2000		FF	Yes
M17100300	CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM	\$460,000	\$174,062	\$375,000	\$25,000	\$150,000	\$25,000	\$25,000	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$410,000	\$98,119	\$100,000	\$0	\$100,000	\$0	\$100,000	2003		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$410,000	\$221,956	\$100,000	\$100,000	\$100,000	\$75,000	\$75,000	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$1,300,000	\$401,676	\$200,000	\$650,000	\$1,150,000	\$650,000	\$650,000	2005		FF	Yes
M17101500	CONVENTION CENTER CARPET REPLACEMENT	\$900,000	\$900,000	\$300,000	\$0	\$0	\$0	\$0	2015	6/2019	FF	Yes
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$270,000	\$270,000	\$320,000	\$120,000	\$50,000	\$50,000	\$50,000	2015		FF	Yes
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$85,000	\$85,000	\$150,000	\$700,000	\$150,000	\$150,000	\$700,000	2017		FF	Yes
		\$13,941,047	\$6,368,659	\$3,450,000	\$3,520,000	\$3,025,000	\$2,275,000	\$2,925,000				
6011 STORM DRAINAGE (SD)												
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$355,310	\$341,259	\$0	\$250,000	\$250,000	\$250,000	\$250,000	1994		II	Yes
W14130100	DRAINAGE UNPLANNED REPAIRS PROGRAM	\$120,549	\$114,108	\$250,000	\$0	\$0	\$0	\$0	2017		II	Yes

NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent Italics = Project, Child

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2017							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2017/18	2018/19	2019/20	2020/21	2021/22				
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$10,298	\$7,441	\$2,450,000	\$0	\$0	\$0	\$0	2013		II	Yes
W14130600	DRAINAGE SUMP REPLACEMENT/REHABILITATION PROGRAM	\$106,942	\$106,942	\$705,200	\$0	\$0	\$0	\$0	2016		II	Yes
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$0	\$0	\$200,000	\$50,000	\$50,000	\$0	\$0	2016		II	Yes
X14170500	CSS SUMP/TREATMENT FACILITIES PROGRAM	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2017		II	Yes
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$0	\$0	\$2,400,000	\$0	\$102,000	\$0	\$0	2017		II	Yes
		\$593,099	\$569,750	\$6,205,200	\$300,000	\$402,000	\$250,000	\$250,000				
6501 FLEET MANAGEMENT												
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,729,000	\$140,688	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,457,966	\$159,525	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,522,854	\$362,750	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$0	\$0	\$34,640	\$2,055	\$2,055	\$2,055	\$9,100	2017		DD	Yes
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$548,635	\$52,093	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
		\$7,258,455	\$715,056	\$434,640	\$202,055	\$202,055	\$202,055	\$209,100				
6502 RISK MANAGEMENT												
L15000100	CITYWIDE PARK TREE ASSESSMENT	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	2017		GG	Yes
		\$0	\$0	\$10,000	\$0	\$0	\$0	\$0				
Total All Funds				\$91,675,145	\$43,538,500	\$39,610,531	\$114,601,749	\$32,371,811				

NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent Italics = Project, Child

Projects Receiving New Funding by Program Area and Project Number

Bold = Project, Parent

Italics = Project, Child

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
BIKEWAYS												
K15120000	BIKEWAY PROGRAM	\$877,173	\$296,006	-\$250,000	\$0	\$0	\$0	\$0	2011		HH	Yes
K15125000	TWO RIVERS TRAIL PHASE II	\$950,150	\$156,212	\$0	\$1,726,900	\$0	\$0	\$0	2011	12/2020	HH	Yes
K15125200	BIKE PARKING PROGRAM	\$235,600	\$30,836	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015		HH	Yes
K15155000	SOUTH SACRAMENTO PARKWAY TRAIL - WEST	\$346,272	\$280,651	\$615,328	\$0	\$0	\$0	\$0	2017	1/2018	HH	Yes
K15185000	SACRAMENTO RIVER PARKWAY BIKE TRAIL	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0	2017	6/2019	HH	Yes
K15185100	BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	2017		HH	Yes
Subtotal: Bikeways				\$5,215,328	\$1,776,900	\$50,000	\$50,000	\$50,000				
COMMUNITY CENTER												
M17100000	COMMUNITY CENTER IMPROVEMENTS PROGRAM	\$1,910,712	\$1,435,083	\$1,055,000	\$1,025,000	\$425,000	\$425,000	\$425,000	1994		FF	Yes
M17100100	CONVENTION CENTER COMPLEX RENOVATION PROGRAM	\$9,780,006	\$2,432,248	\$800,000	\$850,000	\$850,000	\$850,000	\$850,000	2017		FF	Yes
M17100300	CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM	\$460,000	\$174,062	\$375,000	\$25,000	\$150,000	\$25,000	\$25,000	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$410,000	\$98,119	\$100,000	\$0	\$100,000	\$0	\$100,000	2003		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$410,000	\$221,956	\$100,000	\$100,000	\$100,000	\$75,000	\$75,000	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$7,486,000	\$401,676	\$200,000	\$650,000	\$1,150,000	\$650,000	\$650,000	2005		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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
M17101500	CONVENTION CENTER CARPET REPLACEMENT	\$900,000	\$900,000	\$300,000	\$0	\$0	\$0	\$0	2015	6/2019	FF	Yes
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$270,000	\$270,000	\$320,000	\$120,000	\$50,000	\$50,000	\$50,000	2015		FF	Yes
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$85,000	\$85,000	\$150,000	\$700,000	\$150,000	\$150,000	\$700,000	2017		FF	Yes
Subtotal: Community Center				\$3,400,000	\$3,470,000	\$2,975,000	\$2,225,000	\$2,875,000				

COMMUNITY IMPROVEMENTS

C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$3,825,487	\$1,258,775	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	1994		DD	Yes
Subtotal: Community Improvements				\$600,000	\$600,000	\$600,000	\$600,000	\$600,000				

COMPUTERS / COMMUNICATIONS

A04000100	CITY CLERK AUTOMATION PROGRAM	\$772,429	\$312,609	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,356,221	\$15,130	\$327,000	\$267,000	\$267,000	\$267,000	\$267,000	2004		DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$710,438	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	2005		DD	Yes
A07000700	DIGITAL STRATEGY	\$442,614	\$442,614	-\$255,000	\$0	\$0	\$0	\$0	2014	3/2020	DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,729,000	\$140,688	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,896,030	\$662,633	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	2005		DD	Yes
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$10,401,493	\$4,316,141	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	2012		DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$0	\$0	\$318,550	\$30,070	\$30,070	\$30,070	\$111,025	2017		DD	Yes
Subtotal: Computers/Communications				\$1,162,550	\$1,069,070	\$1,044,070	\$1,044,070	\$1,125,025				

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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
CULTURAL / ARTS												
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$52,650	\$0	\$0	\$0	\$0	2014		GG	Yes
Subtotal: Cultural/Arts				\$52,650	\$0	\$0	\$0	\$0				
DRAINAGE												
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$355,310	\$341,259	\$0	\$250,000	\$250,000	\$250,000	\$250,000	1994		II	Yes
W14130100	DRAINAGE UNPLANNED REPAIRS PROGRAM	\$120,549	\$114,108	\$250,000	\$0	\$0	\$0	\$0	2017		II	Yes
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$11,252	\$8,395	\$2,450,000	\$0	\$0	\$0	\$0	2013		II	Yes
W14130600	DRAINAGE SUMP REPLACEMENT/REHABILITATION PROGRAM	\$232,250	\$232,250	\$705,200	\$0	\$0	\$0	\$0	2014		II	Yes
Subtotal: Drainage				\$3,405,200	\$250,000	\$250,000	\$250,000	\$250,000				
FIRE												
F12000200	ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM	\$606,500	\$606,500	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$21,864,515	\$7,646,526	\$4,585,700	\$2,500,000	\$2,500,000	\$2,750,000	\$3,000,000	2009		EE	Yes
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$1,641,207	\$200,218	\$200,000	\$200,000	\$225,000	\$225,000	\$250,000	2016		EE	Yes
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM	\$1,162,321	\$153,456	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
Subtotal: Fire				\$5,585,700	\$3,500,000	\$3,525,000	\$3,775,000	\$4,050,000				

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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
GOLF												
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$230,000	\$11,068	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2012		FF	Yes
	Subtotal: Golf			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000				
MARINA												
M17500400	MARINA IMPROVEMENTS PROGRAM	\$490,730	\$235,220	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
	Subtotal: Marina			\$60,000	\$60,000	\$60,000	\$60,000	\$60,000				
MECHANICAL / ELECTRICAL												
C13001900	ENERGY REINVESTMENT PROGRAM	\$668,982	\$179,529	\$1,500,000	\$0	\$0	\$0	\$0	2012		DD	Yes
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$548,635	\$52,093	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
	Subtotal: Mechanical/Electrical			\$1,600,000	\$50,000	\$50,000	\$50,000	\$50,000				
NEW BUILDINGS												
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$4,084,880	\$4,084,880	\$2,500,000	\$0	\$0	\$0	\$0	2015		EE	Yes
	Subtotal: New Buildings			\$2,500,000	\$0	\$0	\$0	\$0				
PARKING												
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$8,740,000	\$4,020,962	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,000,334	\$834,198	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2001		HH	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	As of 2/2017					2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2017/18	2018/19	2019/20						
V15520000	SURFACE PARKING PAINT/SIGNAGE PROGRAM	\$463,827	\$266,963	\$50,000	\$25,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$13,781	\$13,781	\$20,500	\$0	\$0	\$0	\$0	2016		HH	Yes
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$4,507,097	\$480,877	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,106,278	\$5,174,272	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2007		HH	Yes
Subtotal: Parking				\$890,500	\$845,000	\$840,000	\$840,000	\$840,000				

PARKS & RECREATION

L15000100	CITYWIDE PARK TREE ASSESSMENT	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	2017		GG	Yes
L19000300	DISTRICT 4 PARK RESTROOM RENOVATIONS	\$7,667	\$250	\$520,000	\$0	\$0	\$0	\$0	2005	6/2018	GG	Yes
L19103100	AIRPORT PARK LITTLE LEAGUE PARKING LOT IMPROVEMENTS PHASE 1	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19108300	DISTRICT 2 PLAYGROUND, SPORTS COURTS, AND FIELDS UPGRADES AND RENOVATIONS	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19108400	DISTRICT 5 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19108500	DISTRICT 8 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19112300	CHORLEY PARK RESTROOM REPAIR	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2017	6/2019	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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19120200	GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19124500	JACINTO CREEK DOG PARK RENOVATION	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19128300	LAND PARK AMPHITHEATER RENOVATION	\$98,000	\$98,000	\$1,000,000	\$0	\$0	\$0	\$0	2017	6/2018	GG	Yes
L19148500	PHOENIX GREEN LEASE/PURCHASE	\$120,073	\$107,814	\$36,000	\$0	\$0	\$0	\$0	2014	12/2025	GG	Yes
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,666,987	\$1,048,528	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19175200	WESTLAKE PARK BALLFIELD RENOVATIONS	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2017	9/2019	GG	Yes
L19706000	MEASURE U PARK MAINTENANCE IMPROVEMENTS	\$1,687,656	\$532,546	\$1,900,000	\$0	\$0	\$0	\$0	2013	9/2019	GG	Yes
Subtotal: Parks & Recreation				\$6,106,000	\$240,000	\$240,000	\$240,000	\$240,000				
REPAIR / REMODELING												
B13000100	FLEET FACILITIES PROGRAM	\$1,457,966	\$159,525	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,522,854	\$362,750	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C13000340	SACRAMENTO VALLEY STATION - REPAIR, MAINTENANCE, & MANAGEMENT	\$679,500	\$290,223	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015	6/2020	DD	Yes
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$479,102	\$379,072	\$4,852,000	\$1,650,000	\$1,800,000	\$1,900,000	\$2,000,000	2013		DD	Yes
Subtotal: Repair/Remodeling				\$5,152,000	\$1,800,000	\$1,950,000	\$2,050,000	\$2,150,000				

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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
SIGNALS / LIGHTING / TRAFFIC CONTROL												
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$157,581	\$21,152	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15120500	PEDESTRIAN SAFETY PROGRAM	\$1,124,526	\$523,829	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	2012		HH	Yes
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$250,070	\$57,951	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$991,981	\$103,367	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2015		HH	Yes
S15133400	STREET LIGHT RELAMP & REFURBISHMENT PROGRAM	\$1,059,845	\$267,880	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	2012		HH	Yes
S15161800	DOWNTOWN TRAFFIC SIGNALS UPGRADES	\$800,000	\$545,863	\$300,000	\$0	\$0	\$0	\$0	2015	6/2019	HH	Yes
S15181700	PEDESTRIAN CROSSINGS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
S15184100	VISION ZERO SAFETY PROGRAM	\$0	\$0	\$652,593	\$663,000	\$703,000	\$743,000	\$786,000	2017		HH	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$865,341	\$835,627	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	2010		HH	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$395,430	\$395,430	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		HH	Yes
T15165600	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS & BEACONS	\$128,947	\$123,038	\$434,700	\$0	\$0	\$0	\$0	2017	2/2021	HH	Yes
T15165700	HSIP ADVANCE DILEMMA ZONE DETECTION	\$116,668	\$107,128	\$341,200	\$0	\$0	\$0	\$0	2017	8/2020	HH	Yes
T15165800	HSIP SIGNAL HEAD REPLACEMENT	\$811,351	\$805,705	\$2,627,100	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15165900	HSIP STREET LIGHTING	\$441,009	\$406,681	\$1,288,400	\$0	\$0	\$0	\$0	2017	4/2021	HH	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	As of 2/2017					2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2017/18	2018/19	2019/20						
T15166000	HSIP PEDESTRIAN HYBRID BEACONS	\$403,426	\$359,527	\$1,482,300	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166100	HSIP SIGNAL MODIFICATIONS	\$378,502	\$348,631	\$1,106,100	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166200	DW BABCOCK SCHOOL ACCESS IMPROVEMENTS	\$547,000	\$479,616	\$0	\$0	\$668,700	\$0	\$0	2017	12/2019	HH	Yes
T15175000	FEDERAL DOWNTOWN CONTROLLERS	\$225,845	\$223,574	\$0	\$900,000	\$0	\$0	\$0	2017	4/2019	HH	Yes
T15185000	CENTRAL CITY STREET LIGHTS PH2	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
Subtotal: Signals/Lighting/Traffic Control				\$10,385,393	\$3,166,000	\$2,974,700	\$2,346,000	\$2,389,000				

SOLID WASTE

Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$9,151,146	\$2,685,083	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		II	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$437,875	\$190,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES	\$0	\$0	\$3,000,000	\$1,925,000	\$1,700,000	\$1,275,000	\$1,250,000	2017	6/2023	II	Yes
Subtotal: Solid Waste				\$3,240,000	\$2,165,000	\$1,940,000	\$1,515,000	\$1,490,000				

STREET IMPROVEMENTS

T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$213,135	\$23,001	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
T15018400	RAMONA AVENUE	\$8,114,441	\$2,791,029	\$3,642,000	\$0	\$0	\$0	\$0	2001	6/2018	HH	Yes
T15036300	FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS	\$965,365	\$394,133	\$2,971,000	\$0	\$0	\$0	\$0	2015	6/2019	HH	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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$232,216	\$73,376	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2008		HH	Yes
T15095200	RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE	\$1,202,650	\$142,112	\$3,196,633	\$0	\$0	\$0	\$0	2016	12/2019	HH	Yes
T15098600	14TH AVENUE EXTENSION	\$2,484,375	\$1,917,839	\$0	\$0	\$4,008,000	\$0	\$0	2012	12/2019	HH	Yes
T15116300	EL CAMINO AVENUE SIDEWALK IMPROVEMENTS	\$620,000	\$458,094	\$0	\$0	\$0	\$1,818,406	\$0	2012	12/2021	HH	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$194,585	\$57,876	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		HH	Yes
T15136000	I STREET BRIDGE REPLACEMENT	\$7,634,940	\$4,452,608	\$0	\$0	\$0	\$69,900,542	\$0	2014	12/2020	HH	Yes
T15140100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$1,198,477	\$115,031	\$100,000	\$300,000	\$300,000	\$0	\$0	2013		HH	Yes
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$1,513,776	\$466,216	\$0	\$0	\$0	\$6,206,839	\$0	2015	12/2020	HH	Yes
T15145500	MEADOWVIEW ROAD STREETScape	\$805,400	\$69,511	\$2,475,000	\$0	\$0	\$0	\$0	2015	12/2019	HH	Yes
T15145600	BELL AVENUE - COMPLETE STREET REHABILITATION	\$1,229,262	\$1,045,020	\$4,845,024	\$0	\$0	\$0	\$0	2015	6/2019	HH	Yes
T15145800	CARLSON DRIVE IMPROVEMENTS - H TO J STREETS	\$401,969	\$33,929	\$1,125,789	\$0	\$0	\$0	\$0	2015	9/2017	HH	Yes
T15165000	NORTH 12TH COMPLETE STREET	\$1,606,255	\$1,063,895	\$3,258,000	\$0	\$0	\$0	\$0	2015	6/2020	HH	Yes
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$0	\$0	\$1,585,488	\$1,415,770	\$1,468,770	\$1,523,770	\$1,581,770	2017		HH	Yes
T15180600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2018	\$0	\$0	\$300,000	\$200,000	\$200,000	\$196,842	\$186,828	2017		HH	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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15188000	MAJOR STREET IMPROVEMENTS PROGRAM FY2018	\$0	\$0	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688	2017		HH	Yes
Subtotal: Street Improvements				\$25,565,122	\$3,981,958	\$8,042,958	\$81,712,587	\$3,834,786				
STREET MAINTENANCE												
K15182100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2018	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2017		HH	Yes
R15180800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2018	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2017		HH	Yes
R15182000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018	\$0	\$0	\$3,480,651	\$1,996,572	\$1,016,803	\$1,476,092	\$0	2017		HH	Yes
R15182300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2018	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2017		HH	Yes
R15182500	TRENCH CUT FEE PROGRAM FY2018	\$0	\$0	\$165,307	\$50,000	\$50,000	\$50,000	\$50,000	2017		HH	Yes
R15182800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2018	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2017		HH	Yes
T15142100	HOLLOW SIDEWALK MONITORING PROGRAM	\$195,000	\$180,586	\$0	\$65,000	\$65,000	\$0	\$0	2013		HH	Yes
Subtotal: Street Maintenance				\$3,948,958	\$2,414,572	\$1,434,803	\$1,829,092	\$353,000				
WASTEWATER												
X14000500	BASE CIP CONTINGENCY PROGRAM - WASTEWATER	\$2,933,231	\$2,933,231	\$750,000	\$750,000	\$500,000	\$2,000,000	\$750,000	1994		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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
X14010000	WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM	\$3,141,145	\$2,817,085	\$55,000	\$0	\$0	\$2,325,000	\$2,000,000	2015		II	Yes
X14120300	MISCELLANEOUS SEWER REPAIRS PROGRAM	\$206,895	\$89,172	\$0	\$250,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
X14130400	WASTEWATER FLOW METERING PROGRAM	\$171,600	\$120,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	2012		II	Yes
X14130900	WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM	\$474	\$25	\$140,000	\$1,000,000	\$150,000	\$750,000	\$750,000	2016		II	Yes
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$35,234	\$35,020	\$75,000	\$60,000	\$190,000	\$250,000	\$250,000	2015		II	Yes
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$166,677	\$166,677	\$200,000	\$100,000	\$100,000	\$50,000	\$50,000	2012		II	Yes
X14160500	SEPARATED PIPE REHABILITATION/REPLACEMENT PROGRAM	\$1,662,000	\$1,662,000	\$750,000	\$1,250,000	\$1,250,000	\$2,000,000	\$1,000,000	2015		II	Yes
X14170100	COMBINED COLLECTION SYSTEM REHABILITATION & REPAIR PROGRAM	\$243,000	\$243,000	\$125,000	\$1,750,000	\$2,000,000	\$2,200,000	\$1,775,000	2017		II	Yes
X14170500	CSS SUMP/TREATMENT FACILITIES PROGRAM	\$24,000	\$24,000	\$200,000	\$0	\$0	\$0	\$0	2017		II	Yes
Subtotal: Wastewater				\$2,295,000	\$5,310,000	\$4,590,000	\$9,975,000	\$6,975,000				

WATER

Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$2,349,191	\$2,349,191	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2015		II	Yes
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$176,000	\$101,318	\$0	\$5,000	\$5,000	\$5,000	\$5,000	1999		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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14006000	TREATMENT PLANT REHABILITATION DESIGN PROGRAM	\$158,049,332	\$3,729,831	\$0	\$0	\$0	\$3,000,000	\$2,000,000	2016		II	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$4,855,851	\$3,978,830	\$6,775,744	\$12,000,000	\$8,000,000	\$0	\$0	2013		II	Yes
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2015		II	Yes
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2015		II	Yes
Z14140100	SECURITY & EMERGENCY PREPARATION PROGRAM	\$664,554	\$440,905	\$170,000	\$20,000	\$20,000	\$20,000	\$20,000	2014		II	Yes
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$2,400,000	\$2,400,000	\$3,550,000	\$800,000	\$1,004,000	\$0	\$0	2017		II	Yes
Subtotal: Water				\$10,495,744	\$12,825,000	\$9,029,000	\$6,025,000	\$5,025,000				
Total All Programs				\$91,675,145	\$43,538,500	\$39,610,531	\$114,601,749	\$32,371,811				

NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent *Italics = Project, Child*

All Projects by Council District and Project Name

Bold = Project, Parent

Italics = Project, Child

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Council District: 1												
W14140100	ASSESSMENT DISTRICT BASIN 141 IMPROVEMENTS	\$1,650,000	\$1,615,444	\$0	\$0	\$0	\$0	\$0	2014	12/2018	II	No
C13900240	<i>CENTRAL LIB WATER INTRUSION</i>	\$190,000	\$152,862	\$0	\$0	\$0	\$0	\$0	2015	12/2017	DD	No
W14121103	<i>CFD 97-01 CLEAN UP</i>	\$452,468	\$335,064	\$0	\$0	\$0	\$0	\$0	2012	12/2018	II	No
W14121100	CFD 97-01 IMPROVEMENTS NNCDP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	1/2019	II	No
W14121102	<i>CFD 97-01 MAIN DRAIN DREDGING</i>	\$830,456	\$684,097	\$0	\$0	\$0	\$0	\$0	2012	12/2018	II	No
L19000000	COUNCIL DISTRICT 1 PARK PROGRAM	\$169,319	\$8,418	\$0	\$0	\$0	\$0	\$0	2011		GG	No
C13000429	<i>DELTA KING ADA ACCESS IMPR</i>	\$700,000	\$660,382	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
L19116200	EGRET PARK RENOVATION	\$249,839	\$4,063	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
F13000308	<i>FIRE STATION 2 GENERATOR</i>	\$300,000	\$296,179	\$0	\$0	\$0	\$0	\$0	2015	6/2018	EE	No
F13000704	<i>FIRE STATION 43 - ART IN PUBLIC PLACES</i>	\$151,374	\$32,364	\$0	\$0	\$0	\$0	\$0	2015	9/2017	EE	No
F13000701	<i>FIRE STATION 43 - CONSTRUCTION</i>	\$7,643,050	\$107,396	\$0	\$0	\$0	\$0	\$0	2015	9/2017	EE	No
F13000700	FIRE STATION 43 - CONTINGENCY	\$42,626	\$40,360	\$0	\$0	\$0	\$0	\$0	2015	9/2017	EE	No
C13900360	<i>HISTORIC CROCKER HVAC REPLACEMENT</i>	\$130,000	\$23,498	\$0	\$0	\$0	\$0	\$0	2015	8/2017	DD	No
L19706006	<i>MEASURE U - COTTONWOOD CONCRETE IMPROVEMENTS</i>	\$60,000	\$1,583	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19140218	<i>NN REGIONAL FIELD PARKING LOT LIGHTING</i>	\$330,040	\$298,012	\$0	\$0	\$0	\$0	\$0	2014	12/2017	GG	No
L19140203	<i>NN REGIONAL PARK CON & RESTROOM</i>	\$862,260	\$69,160	\$0	\$0	\$0	\$0	\$0	2014	6/2018	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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19140204	<i>NNRP- ART LANDSCAPING</i>	\$15,246	\$15,246	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$213,135	\$23,001	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
L19140400	NORTH NATOMAS MASTER PLAN AMENDMENT STUDY	\$125,000	\$123,326	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19140200	NORTH NATOMAS REGIONAL PARK	\$1,629,880	\$62	\$0	\$0	\$0	\$0	\$0	2017	12/2018	GG	No
L19144001	<i>OAKBROOK PARK DEVELOPMENT</i>	\$1,168,085	\$1,136,060	\$0	\$0	\$0	\$0	\$0	2011	9/2019	GG	No
C13900390	<i>OLD SAC DOCK REPAIR</i>	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2018	DD	No
C13900290	<i>OLD SAC STEAMERS STAIRS PHASE 2</i>	\$59,658	\$51,626	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
C13900260	<i>OLD SACTO - RESERVES</i>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
L19921001	<i>PA10 - APP: BURBERRY PARK</i>	\$46,627	\$2,987	\$0	\$0	\$0	\$0	\$0	2012	6/2022	GG	No
L19921003	<i>PA10 - APP: DOGWOOD PARK</i>	\$26,126	\$1,798	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19921004	<i>PA10 - APP: NORTH NATOMAS REGIONAL PARK</i>	\$162,500	\$4,857	\$0	\$0	\$0	\$0	\$0	2013	6/2022	GG	No
L19921002	<i>PA10 - APP: VALLEY OAK PARK</i>	\$16,879	\$16,879	\$0	\$0	\$0	\$0	\$0	2012	6/2022	GG	No
L19921000	PA10 - ART IN PUBLIC PLACES (APP) PROGRAM	\$190,996	\$190,996	\$0	\$0	\$0	\$0	\$0	2015		GG	No
L19148000	PEREGRINE PARK	\$1,578,328	\$0	\$0	\$0	\$0	\$0	\$0	2016	7/2017	GG	No
L19148100	PEREGRINE PARK RENOVATION	\$256,760	\$35,433	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19152300	REGENCY PARK LANDSCAPING IMPROVEMENTS	\$320,800	\$63,680	\$0	\$0	\$0	\$0	\$0	2015	2/2019	GG	No
L19007200	SYCAMORE PARK TENNIS COURTS	\$250,000	\$243,588	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19169100	TANZANITE COMMUNITY PARK IMPROVEMENT	\$358,092	\$134,585	\$0	\$0	\$0	\$0	\$0	2017	9/2019	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	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14006811	<i>TRUXEL ROAD BRIDGE PIPE REPLACEMENT</i>	\$400,000	\$355,342	\$0	\$0	\$0	\$0	\$0	2014	12/2017	II	No
L19184001	<i>VALLEY OAK PARK DEVELOPMENT PHASE 1</i>	\$3,016,484	\$255,023	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
L19184000	VALLEY OAK PARK MASTER PLAN	\$49,388	\$0	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19175200	WESTLAKE PARK BALLFIELD RENOVATIONS	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2017	9/2019	GG	Yes
Council District: 2												
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$1,513,776	\$466,216	\$0	\$0	\$0	\$6,206,839	\$0	2015	12/2020	HH	Yes
T15145600	BELL AVENUE - COMPLETE STREET REHABILITATION	\$1,229,262	\$1,045,020	\$4,845,024	\$0	\$0	\$0	\$0	2015	6/2019	HH	Yes
L19114100	DEL PASO MULTI-USE TRI IMPROVEMENTS	\$351,180	\$1,085	\$0	\$0	\$0	\$0	\$0	2012	10/2017	GG	No
D01000216	<i>DISTRICT 2 - IMPROVEMENTS</i>	\$120,000	\$118,500	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
L19108300	DISTRICT 2 PLAYGROUND, SPORTS COURTS, AND FIELDS UPGRADES AND RENOVATIONS	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
T15166200	DW BABCOCK SCHOOL ACCESS IMPROVEMENTS	\$547,000	\$479,616	\$0	\$0	\$668,700	\$0	\$0	2017	12/2019	HH	Yes
T15116300	EL CAMINO AVENUE SIDEWALK IMPROVEMENTS	\$620,000	\$458,094	\$0	\$0	\$0	\$1,818,406	\$0	2012	12/2021	HH	Yes
L19195300	HAGGINWOOD PARK RESTROOM IMPROVEMENTS	\$302,447	\$38,493	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
W14140200	HUDSON WAY DRAINAGE IMPROVEMENTS	\$150,000	\$121,859	\$0	\$0	\$0	\$0	\$0	2017	9/2017	II	No
L19111100	JOHNSTON PARK PLAYGROUND RENOVATION	\$200,000	\$196,215	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
C13900230	<i>KINNEY POLICE HEAT/COOL VRF</i>	\$60,000	\$10,040	\$0	\$0	\$0	\$0	\$0	2015	12/2017	DD	No

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		Budget	Unobligated									
W14120602	<i>LEISURE LN/HWY 160 BOX CULVERT</i>	\$406,550	\$4,407	\$0	\$0	\$0	\$0	\$0	2017	9/2017	II	No
L19706008	<i>MEASURE U - HAGGINWOOD CONCRETE IMPROVEMENTS</i>	\$145,000	\$43,096	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706017	<i>MU MAMA MARKS PARK FURNISHINGS</i>	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
Z14010079	<i>N SACRAMENTO METER RETROFIT</i>	\$2,854,783	\$220,599	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
L19003504	<i>RENFREE/DEL PASO REGIONAL REPAIRS</i>	\$31,000	\$30,040	\$0	\$0	\$0	\$0	\$0	2012	6/2019	GG	No
L19126500	RICHARDSON VILLAGE PARK PLAYGROUND RENOVATION	\$250,000	\$146,456	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
T15095200	RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE	\$1,202,650	\$142,112	\$3,196,633	\$0	\$0	\$0	\$0	2016	12/2019	HH	Yes
C13900030	<i>ROBERTSON CC HVAC RENEWAL</i>	\$85,000	\$38,568	\$0	\$0	\$0	\$0	\$0	2014	12/2017	DD	No
L19190200	ROBERTSON PARK MASTER PLAN AMENDMENT STUDY	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19001000	SACRAMENTO NORTHERN PARKWAY LANDSCAPING	\$60,400	\$60,400	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
C13900510	<i>SOFTBALL COMPLEX WATER SUPPLY</i>	\$1,000,000	\$886,616	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
W14004500	SUMP 117 ELECTRICAL REHABILITATION	\$233,000	\$226,337	\$0	\$0	\$0	\$0	\$0	2009	12/2017	II	No
B18333000	TRAP SHOOT CLEAN-UP PROGRAM	\$30,224	\$8,713	\$0	\$0	\$0	\$0	\$0	2012		DD	No
L19147100	WOODLAKE PARK PLAYGROUND RENOVATION	\$150,000	\$149,767	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
Council District: 3												
Y14000401	<i>28TH STREET LANDFILL PLEDGE PROGRAM</i>	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005		II	No

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Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES	\$0	\$0	\$3,000,000	\$1,925,000	\$1,700,000	\$1,275,000	\$1,250,000	2017	6/2023	II	Yes
C13000440	<i>300 RICHARDS POT/PARKING</i>	\$85,000	\$77,242	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000840	<i>300R - RECONFIGURE WORK STATIO</i>	\$89,955	\$24,309	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
X14130607	<i>38TH STREET BETWEEN H STREET & MACK ROAD</i>	\$324,061	\$15,421	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
Z14130501	<i>ALHAMBRA RES. MISC REPAIRS</i>	\$222,433	\$160,977	\$0	\$0	\$0	\$0	\$0	2016	12/2019	II	No
Z14130504	<i>ALHAMBRA RSVR SECURITY IMPROV</i>	\$18,000	\$16,639	\$0	\$0	\$0	\$0	\$0	2017	6/2018	II	No
L19167200	AMERICAN RIVER PARKWAY EXPANSION AT SUTTER'S LANDING	\$1,988,846	\$1,164,603	\$0	\$0	\$0	\$0	\$0	2014	6/2018	GG	No
L19167201	<i>ARPE AT SL SURVEY STAKING</i>	\$14,644	\$569	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19017000	CANNERY PLAZA - TURNKEY	\$150,801	\$103,420	\$0	\$0	\$0	\$0	\$0	2015	3/2019	GG	No
Y13000200	CANNON-SCOLLAN LANDFILL CLOSURE	\$1,000,000	\$989,045	\$0	\$0	\$0	\$0	\$0	2015	6/2019	II	No
T15145800	CARLSON DRIVE IMPROVEMENTS - H TO J STREETS	\$401,969	\$33,929	\$1,125,789	\$0	\$0	\$0	\$0	2015	9/2017	HH	Yes
A04000101	<i>CHAMBER TECHNOLOGY UPGRADES</i>	\$60,978	\$0	\$0	\$0	\$0	\$0	\$0	2017		DD	No
L19706501	<i>CLUNIE POOL RESURFACE</i>	\$159,180	\$5	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
C13900530	<i>CLUNIE POOL ROOF</i>	\$200,000	\$194,956	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900500	COLOMA COMMUNITY CENTER WATER LINE REPLACEMENT	\$1,500,000	\$1,420,033	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
X14010101	<i>D&51 STREET SEWER CONSTRUCTION</i>	\$165,000	\$139,370	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No

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Y14000700	DELLAR LANDFILL CLOSURE	\$3,838,301	\$1,091,170	\$0	\$0	\$0	\$0	\$0	2009	12/2017	II	No
Z14010066	<i>E. SAC WATER MAIN RPL PH2</i>	\$14,811,492	\$690,995	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
Z14010067	<i>E. SAC WATER MAIN RPL PH3</i>	\$642,573	\$12,073	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010074	<i>EAST SAC WATER MAIN PHASE 4</i>	\$8,232	\$1,160	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010076	<i>EAST SACRAMENTO WTR MAIN PH 5</i>	\$41,445	\$1,500	\$0	\$0	\$0	\$0	\$0	2016	3/2020	II	No
T15029025	<i>EV CARSHARE CHARGERS</i>	\$10,000	\$681	\$0	\$0	\$0	\$0	\$0	2017	6/2019	HH	No
F13000810	<i>FIRE STATION #14</i>	\$6,439,120	\$5,458,957	\$0	\$0	\$0	\$0	\$0	2017	12/2017	EE	No
F13000820	<i>FIRE STATION #15</i>	\$3,846,000	\$3,173,361	\$0	\$0	\$0	\$0	\$0	2015	12/2017	EE	No
F13000825	<i>FIRE STATION #15 APP</i>	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	EE	No
C13900550	<i>FIRE STATION #19 FLOORING</i>	\$35,000	\$8,484	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
T15135100	FOLSOM BOULEVARD COMPLETE STREET	\$689,395	\$184,926	\$0	\$0	\$0	\$0	\$0	2015	1/2018	HH	No
Z14120200	FWTP GROUNDWATER WELL	\$1,163,198	\$388,114	\$0	\$0	\$0	\$0	\$0	2017	10/2017	II	No
Z14130800	FWTP INTAKE 5KV FEEDED REHABILITATION	\$203,759	\$197,353	\$0	\$0	\$0	\$0	\$0	2014	7/2017	II	No
L19809005	<i>GARDENLAND PARK ATHLETIC FIELD</i>	\$12,000	\$4,054	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19809006	<i>GARDENLAND PARK GATE REPAIR</i>	\$32,500	\$2,099	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19809004	<i>GARDENLAND PARK PH 2 IMPR</i>	\$213,977	\$183,026	\$0	\$0	\$0	\$0	\$0	2014	12/2019	GG	No
L19809000	GARDENLAND PARK PSIP TIER III	\$118,545	\$8	\$0	\$0	\$0	\$0	\$0	2012	12/2019	GG	No
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$437,875	\$190,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
T15136000	I STREET BRIDGE REPLACEMENT	\$7,634,940	\$4,452,608	\$0	\$0	\$0	\$69,900,542	\$0	2014	12/2020	HH	Yes

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T15029060	<i>INTERMODAL PHASE 3 PLANNING</i>	\$10,764,770	\$10,596,611	\$0	\$0	\$0	\$0	\$0	2014	5/2018	HH	No
T15029040	<i>INTERMODAL PHASE II - SACRAMENTO VALLEY STATION IMPROVEMENTS</i>	\$5,516,725	\$12,438	\$0	\$0	\$0	\$0	\$0	2011	7/2017	HH	No
T15029041	<i>INTERMODAL PHASE II CONSTRUCTION</i>	\$40,640,000	\$1,792,716	\$0	\$0	\$0	\$0	\$0	2015	7/2017	HH	No
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$9,151,146	\$2,685,083	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		II	Yes
X14010104	<i>MCKINLEY PARK CSS STORAGE</i>	\$800,000	\$778,859	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
L19137501	<i>MCKINLEY PARK HISTORICAL RESTROOM</i>	\$15,000	\$3,708	\$0	\$0	\$0	\$0	\$0	2017	12/2017	GG	No
L19137500	MCKINLEY PARK PLAYGROUND RESTROOM	\$264,403	\$3,443	\$0	\$0	\$0	\$0	\$0	2016	12/2017	GG	No
L19137700	MCKINLEY PARK POND RENOVATION	\$530,890	\$3,424	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19019000	MCKINLEY VILLAGE PARKS	\$42,874	\$28,712	\$0	\$0	\$0	\$0	\$0	2016	3/2019	GG	No
L19706014	<i>MU EAST PORTAL PARK FURNISHING</i>	\$88,000	\$19,089	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706009	<i>MU MCKINLEY CONCRETE IMP.</i>	\$325,000	\$43,864	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19141200	NINOS PARKWAY PHASE 2	\$59,814	\$42,259	\$0	\$0	\$0	\$0	\$0	2011	7/2017	GG	No
L19141000	NINOS PKWY/RIO TIERRA DEV WT	\$534,607	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
T15136200	NORTH 12TH STREET STREETScape	\$276,000	\$44,914	\$0	\$0	\$0	\$0	\$0	2014	3/2018	HH	No
T15046100	NORTHGATE BOULEVARD STREETScape TW56	\$121,326	\$94,978	\$0	\$0	\$0	\$0	\$0	2009	12/2017	HH	No
L19144000	OAKBROOK PARK MASTER PLAN & DEVELOPMENT	\$53,780	\$0	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No

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Y14000102	<i>OLD ELVAS QUARRY PROGRAM</i>	\$1,335,543	\$138,039	\$0	\$0	\$0	\$0	\$0	2005		II	No
L19920901	<i>PA9 - APP: SOUTH NATOMAS COMMUNITY PARK</i>	\$22,857	\$174	\$0	\$0	\$0	\$0	\$0	2012	6/2022	GG	No
L19018500	PARKEBRIDGE PARK	\$19,759	\$5,792	\$0	\$0	\$0	\$0	\$0	2016	6/2018	GG	No
T15029007	<i>PLATFORM ANALYSIS & REPAIR</i>	\$105,000	\$355	\$0	\$0	\$0	\$0	\$0	2014	6/2018	HH	No
T15029021	<i>RAILYARD REMEDIATION OVERSIGHT</i>	\$40,250	\$2,750	\$0	\$0	\$0	\$0	\$0	2014	8/2017	HH	No
T15058900	RAILYARDS DEVELOPMENT	\$2,225,316	\$130,545	\$0	\$0	\$0	\$0	\$0	2007	6/2018	HH	No
V15710003	<i>RAILYARDS PARKING DEVELOPMENT/PLANNING</i>	\$410,000	\$77,243	\$0	\$0	\$0	\$0	\$0	2009	6/2020	HH	No
L19005901	<i>RIVER GARDEN DEVELOPMENT</i>	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
L19005900	RIVER GARDEN NH PARK SITE MASTER PLAN/DEVELOPMENT	\$50,000	\$44,259	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
Z14010077	<i>S NATOMAS WATER METER RETROFIT</i>	\$7,884,086	\$254,085	\$0	\$0	\$0	\$0	\$0	2015	12/2017	II	No
T15029002	<i>SACRAMENTO VALLEY STATION - HISTORIC RENOVATIONS</i>	\$49,840	\$29,845	\$0	\$0	\$0	\$0	\$0	2008	12/2017	HH	No
C13000340	SACRAMENTO VALLEY STATION - REPAIR, MAINTENANCE, & MANAGEMENT	\$679,500	\$290,223	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015	6/2020	DD	Yes
C13900310	<i>SEQUOIA PACIFIC STRUCTURE/ROOF</i>	\$819,505	\$59,185	\$0	\$0	\$0	\$0	\$0	2015	12/2017	DD	No
C13900520	<i>SHEPARD GARDEN & ARTS ROOF, FENCE, CEILING</i>	\$300,000	\$295,529	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
L19167202	<i>SL: ARPE SURVEY BOUNDARY</i>	\$8,012	\$421	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No

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L19167014	<i>SLP: 28TH AND B SKATE PK PHS-2</i>	\$126,850	\$126,850	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19167015	<i>SLP: PARKING LOT IMPROVEMENTS</i>	\$50,391	\$13,426	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
T15029024	<i>SMUD EV CHARGERS</i>	\$75,000	\$19,481	\$0	\$0	\$0	\$0	\$0	2015	12/2017	HH	No
L19156600	SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS	\$322,750	\$173,750	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No
Z14006008	<i>SRWTP BAS3 SLUDG COLL SYS REPL</i>	\$250,000	\$124,430	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14006006	<i>SRWTP CHEMICAL TANK REPLACEMNT</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14006007	<i>SRWTP GRIT BASIN COLL SYS REPL</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14120300	SRWTP INTAKE SED RMVL	\$110,000	\$2,886	\$0	\$0	\$0	\$0	\$0	2012	6/2020	II	No
Z14006009	<i>SRWTP LIMITORQUE VALVE OP REPL</i>	\$36,497	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14006004	<i>SRWTP POWELL SYSTEM REHAB</i>	\$172,250	\$143,318	\$0	\$0	\$0	\$0	\$0	2015	7/2018	II	No
Z14002300	SRWTP PROP ACQUISITION	\$789,000	\$94,719	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
Z14111102	<i>SRWTP ROOF REHABILITATION</i>	\$146,355	\$20,094	\$0	\$0	\$0	\$0	\$0	2012	6/2020	II	No
W14110700	SUMP 38 SWITCHGEAR REPLACEMENT	\$180,000	\$175,904	\$0	\$0	\$0	\$0	\$0	2012	9/2019	II	No
L19167011	<i>SUTTER'S LANDING PARK - 28TH ST CORP YARD FENCE MOVE</i>	\$30,746	\$5,366	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,666,987	\$1,048,528	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19167008	<i>SUTTER'S LANDING RESTROOM</i>	\$400,000	\$306,406	\$0	\$0	\$0	\$0	\$0	2015	12/2019	GG	No

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L19167007	<i>SUTTERÖS LANDING - CONERGY</i>	\$55,248	\$47,534	\$0	\$0	\$0	\$0	\$0	2016	12/2019	GG	No
L19167012	<i>SUTTERÖS LANDING PARK: 28TH AND B SKATE PARK IMPROVEMENTS</i>	\$220,000	\$109,015	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
T15029004	<i>SVS UPGRADES & SITE COSTS</i>	\$478,000	\$7,961	\$0	\$0	\$0	\$0	\$0	2009	8/2017	HH	No
L19017100	TOWNSHIP 9 PARK	\$145,450	\$61,126	\$0	\$0	\$0	\$0	\$0	2015	6/2018	GG	No
L19017200	TOWNSHIP 9 PARKS & VICTORY PARK, VICTORY PROMENADE, AND PEACH PASEO	\$26,454	\$19,514	\$0	\$0	\$0	\$0	\$0	2016	6/2018	GG	No
B18219600	TOWNSHIP 9 TOD INFRASTRUCTURE	\$6,259,817	\$5,783,786	\$0	\$0	\$0	\$0	\$0	2015	12/2018	DD	No
Z14006000	TREATMENT PLANT REHABILITATION DESIGN PROGRAM	\$158,049,332	\$3,729,831	\$0	\$0	\$0	\$3,000,000	\$2,000,000	2016		II	Yes
L19270000	TWIN RIVERS UNIFIED SCHOOL DISTRICT - RIO TIERRA BASEBALL FIELD	\$1,426,627	\$113,358	\$0	\$0	\$0	\$0	\$0	2015	12/2018	GG	No
K15125000	TWO RIVERS TRAIL PHASE II	\$950,150	\$156,212	\$0	\$1,726,900	\$0	\$0	\$0	2011	12/2020	HH	Yes
Council District: 4												
Z14140603	<i>1395 35TH AVE PARKING LOT</i>	\$46,000	\$37,857	\$0	\$0	\$0	\$0	\$0	2017	10/2017	II	No
T15116601	<i>16TH STREET STREETSCAPE PHASE 1</i>	\$164,000	\$8,728	\$0	\$0	\$0	\$0	\$0	2015	7/2017	HH	No
T15116600	16TH STREET STREETSCAPE PLAN	\$158,505	\$0	\$0	\$0	\$0	\$0	\$0	2011	7/2017	HH	No
V15410001	<i>2016 ELEVATOR MODERNIZATION (CG, TBG, OSG)</i>	\$4,204,077	\$807,280	\$0	\$0	\$0	\$0	\$0	2016	12/2017	HH	No
X14010107	<i>3RD ST RELIEF SEWER PROJECT</i>	\$1,280,760	\$1,273,910	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No

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X14010042	<i>9TH STREET SEWER REPLACEMENT, G TO L STREETS</i>	\$3,184,644	\$2,480,764	\$0	\$0	\$0	\$0	\$0	2016	12/2018	II	No
C13000850	<i>ANIMAL CARE SAFETY IMPROVEMENT</i>	\$95,000	\$87,521	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900600	ANIMAL CARE SHELTER CARPET	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
L19108100	BARANDAS PARK IMPROVEMENTS	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
X14120500	BRICK MAIN PRESERVATION	\$50,000	\$33,331	\$0	\$0	\$0	\$0	\$0	2017	7/2017	II	No
T15155300	BROADWAY BRIDGE	\$800,000	\$759,697	\$0	\$0	\$0	\$0	\$0	2015	8/2019	HH	No
L19011800	BROOKS TRUITT PARK	\$1,108,082	\$391,591	\$0	\$0	\$0	\$0	\$0	2016	12/2019	GG	No
T15018403	<i>C STREET CLOSURE: 19TH - 20TH</i>	\$500,000	\$416,116	\$0	\$0	\$0	\$0	\$0	2016	12/2017	HH	No
S15120702	<i>C STREET TRAFFIC CALMING- WEST OF FREEWAY</i>	\$82,517	\$0	\$0	\$0	\$0	\$0	\$0	2017	7/2017	HH	No
T15175100	CAPITOL MALL REVITALIZATION	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	HH	No
T15185000	CENTRAL CITY STREET LIGHTS PH2	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
C13900480	<i>CENTRAL LIBRARY PHASE II</i>	\$157,285	\$66,099	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
L19207101	<i>CESAR CHAVEZ PARK L.E.D. LIGHT</i>	\$18,935	\$1	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19207102	<i>CESAR CHAVEZ PLAYGROUND</i>	\$73,500	\$73,500	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19207100	CESAR CHAVEZ PLAZA PARK IMPROVEMENTS	\$736,465	\$3,697	\$0	\$0	\$0	\$0	\$0	2016	12/2018	GG	No
L19709000	CH DROUGHT TOLERANT LANDSCPING	\$100,000	\$30,257	\$0	\$0	\$0	\$0	\$0	2017	9/2017	GG	No
C13000428	<i>CH SIGNAGE BARRIER REMOVAL</i>	\$270,362	\$53,992	\$0	\$0	\$0	\$0	\$0	2017	6/2018	DD	No

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		Budget	Unobligated									
C13000437	<i>CHINA TOWN MALL PED ACCESS</i>	\$120,000	\$14,835	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
A07000402	<i>CITY ARENA FIBER INSTALLATION</i>	\$30,000	\$19,624	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A03000100	CITY ATTORNEY AUTOMATION PROGRAM	\$1,203,808	\$152,777	\$0	\$0	\$0	\$0	\$0	1995		DD	No
A07001000	CITY HALL HEARING ROOMS TECHNOLOGY PROGRAM	\$124,957	\$66,458	\$0	\$0	\$0	\$0	\$0	2016		DD	No
C13900580	<i>CITY HALL LIGHTING UPGRADE</i>	\$16,000	\$3,961	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000432	<i>CITY HALL SECURITY COUNTERS</i>	\$16,500	\$16,500	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000790	<i>CITY HALL SECURITY IMPROVEMENT</i>	\$100,000	\$41,498	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$13,781	\$13,781	\$20,500	\$0	\$0	\$0	\$0	2016		HH	Yes
M17600301	<i>COLORING BOOK #4 ARTWORK</i>	\$7,900,000	\$208,678	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
M17100000	COMMUNITY CENTER IMPROVEMENTS PROGRAM	\$1,910,712	\$1,435,083	\$1,055,000	\$1,025,000	\$425,000	\$425,000	\$425,000	1994		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$410,000	\$221,956	\$100,000	\$100,000	\$100,000	\$75,000	\$75,000	2004		FF	Yes
M17100102	<i>COMMUNITY CENTER THEATER RENOVATION PROGRAM</i>	\$98,825	\$0	\$0	\$0	\$0	\$0	\$0	2017		FF	No
M17100300	CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM	\$460,000	\$174,062	\$375,000	\$25,000	\$150,000	\$25,000	\$25,000	2001		FF	Yes
M17101500	CONVENTION CENTER CARPET REPLACEMENT	\$900,000	\$900,000	\$300,000	\$0	\$0	\$0	\$0	2015	6/2019	FF	Yes
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$410,000	\$98,119	\$100,000	\$0	\$100,000	\$0	\$100,000	2003		FF	Yes

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M17100100	CONVENTION CENTER COMPLEX RENOVATION PROGRAM	\$9,780,006	\$2,432,248	\$800,000	\$850,000	\$850,000	\$850,000	\$850,000	2017		FF	Yes
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$270,000	\$270,000	\$320,000	\$120,000	\$50,000	\$50,000	\$50,000	2015		FF	Yes
M17100101	<i>CONVENTION CENTER EXPANSION PROGRAM</i>	\$1,262,000	\$0	\$0	\$0	\$0	\$0	\$0	2017		FF	No
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$85,000	\$85,000	\$150,000	\$700,000	\$150,000	\$150,000	\$700,000	2017		FF	Yes
C13900570	<i>CROCKER CONTROLS</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
M13000100	CROCKER EXPANSION STATE GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2014	12/2017	FF	No
M13000114	<i>CROCKER LITIGATION</i>	\$552,213	\$123,879	\$0	\$0	\$0	\$0	\$0	2013	12/2017	FF	No
X14010049	<i>CWTP ELECTRICAL MCC</i>	\$485,000	\$399,109	\$0	\$0	\$0	\$0	\$0	2009	1/2018	II	No
X14131203	<i>CWTP FENCE PROJECT</i>	\$394,000	\$28,716	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
X14131201	<i>CWTP WATER SUPPLY REHABILITATION</i>	\$155,726	\$4,302	\$0	\$0	\$0	\$0	\$0	2017	6/2018	II	No
X14130604	<i>DEL RIO ROAD SEWER REPLACEMENT, GRANT</i>	\$12,784	\$0	\$0	\$0	\$0	\$0	\$0	2014	12/2017	II	No
L19000300	DISTRICT 4 PARK RESTROOM RENOVATIONS	\$7,667	\$250	\$520,000	\$0	\$0	\$0	\$0	2005	6/2018	GG	Yes
S15101311	<i>DOWNTOWN FIXED CHANGEABLE MESSAGE SIGNS</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	HH	No
S15161800	DOWNTOWN TRAFFIC SIGNALS UPGRADES	\$800,000	\$545,863	\$300,000	\$0	\$0	\$0	\$0	2015	6/2019	HH	Yes
V15710002	<i>EAST END DEVELOPMENT PROGRAM</i>	\$100,000	\$84,281	\$0	\$0	\$0	\$0	\$0	2009		HH	No
D05000101	<i>EBANKING PROGRAM</i>	\$202,025	\$103,500	\$0	\$0	\$0	\$0	\$0	2009		DD	No

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V15410000	ELEVATOR RENOVATION/MODERNIZATION PROGRAM	\$2,156,376	\$148,998	\$0	\$0	\$0	\$0	\$0	1999		HH	No
Z14140602	<i>ENGINEERING WORKSTATIONS</i>	\$117,108	\$8,090	\$0	\$0	\$0	\$0	\$0	2017	10/2017	II	No
X14010105	<i>F/G & 20/21 STS SWR/WTR REPL</i>	\$34,540	\$16,294	\$0	\$0	\$0	\$0	\$0	2017	6/2018	II	No
T15175000	FEDERAL DOWNTOWN CONTROLLERS	\$225,845	\$223,574	\$0	\$900,000	\$0	\$0	\$0	2017	4/2019	HH	Yes
T15165300	FOURTH STREET PEDESTRIAN ACCESS	\$220,000	\$185,455	\$0	\$0	\$0	\$0	\$0	2017	5/2018	HH	No
X14010098	<i>FREEMPORT SEWER IMPROVEMENT</i>	\$1,500,000	\$1,495,300	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
K15120002	<i>FRONT STREET BIKE LANES</i>	\$325,000	\$250,254	\$0	\$0	\$0	\$0	\$0	2014	6/2022	HH	No
C13000431	<i>GARAGE ASSESSMENT PROJECT</i>	\$41,300	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2018	DD	No
K19004000	GARDEN HIGHWAY BIKE TRAIL	\$215,000	\$212,169	\$0	\$0	\$0	\$0	\$0	2000	12/2017	HH	No
M17600300	GOLDEN 1 CENTER ART IN PUBLIC PLACES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
L19000303	<i>GRANT PARK RESTROOM DEMO</i>	\$63,728	\$11,761	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
M17500000	HARBOR DREDGING PROGRAM	\$1,699,066	\$477,469	\$0	\$0	\$0	\$0	\$0	2009		FF	No
C13000438	<i>HART SR. WALKWAY/PATHS</i>	\$100,000	\$81,253	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
T15142100	HOLLOW SIDEWALK MONITORING PROGRAM	\$195,000	\$180,586	\$0	\$65,000	\$65,000	\$0	\$0	2013		HH	Yes
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM THROUGH FY2013	\$1,044,800	\$55,747	\$0	\$0	\$0	\$0	\$0	1994		HH	No
B18217002	<i>IRRIGATION & LANDSCAPING</i>	\$35,255	\$0	\$0	\$0	\$0	\$0	\$0	2011	12/2017	DD	No

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B18119000	JOE'S CRABSHACK REPAIR PROGRAM	\$514,950	\$482,810	\$0	\$0	\$0	\$0	\$0	2009		DD	No
L19154200	JOHNSON PARK IMPROVEMENTS	\$200,000	\$189,145	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
B18217000	K STREET STREETScape	\$5,416,468	\$0	\$0	\$0	\$0	\$0	\$0	2009	12/2017	DD	No
L19128300	LAND PARK AMPHITHEATER RENOVATION	\$98,000	\$98,000	\$1,000,000	\$0	\$0	\$0	\$0	2017	6/2018	GG	Yes
L19012900	LAND PARK PONDS	\$707,647	\$42,675	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
Z14010073	<i>LAND PARK WATER MAIN REPL</i>	\$177,003	\$10,276	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010064	<i>LAND PARK WATER MAIN RPL PH2</i>	\$6,073,077	\$53,641	\$0	\$0	\$0	\$0	\$0	2015	6/2021	II	No
C13900090	<i>MARINA - ROOF & HVAC</i>	\$825,000	\$664,809	\$0	\$0	\$0	\$0	\$0	2015	9/2017	DD	No
M17500400	MARINA IMPROVEMENTS PROGRAM	\$490,730	\$235,220	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
L19135500	MARSHALL PARK PLAYGROUND FENCE	\$20,580	\$5,780	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706002	<i>MEASURE U - FREMONT PARK CONCRETE/BENCH</i>	\$160,000	\$103,511	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$4,136,370	\$1,756,720	\$0	\$0	\$0	\$0	\$0	1999		HH	No
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$7,486,000	\$401,676	\$200,000	\$650,000	\$1,150,000	\$650,000	\$650,000	2005		FF	Yes
M17100103	<i>MEMORIAL AUDITORIUM UPGRADE PROGRAM</i>	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	2017		FF	No
L19706010	<i>MU MILLER CONCRETE IMP.</i>	\$45,000	\$3,041	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706025	<i>MU ROOSEVELT PARK IRRIGATION</i>	\$17,644	\$5,769	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
C13000860	<i>NEW CITY HALL 5TH FLOOR WEST</i>	\$90,000	\$62,420	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No

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C13001000	OLD SAC DOCK REPLACEMENT	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
M17700100	OLD SACRAMENTO DISTRICT IMPROVEMENTS PROGRAM	\$533,966	\$244,045	\$0	\$0	\$0	\$0	\$0	2008		FF	No
M17700000	OLD SACRAMENTO SERVICE COURTS & SUPPORT FACILITIES PROGRAM	\$743,750	\$592,654	\$0	\$0	\$0	\$0	\$0	2001		FF	No
C13000730	<i>OLD SACTO INFRASTRUCTURE</i>	\$10,650,000	\$8,825,519	\$0	\$0	\$0	\$0	\$0	2014	12/2018	DD	No
C15100002	<i>OPSA OFFICE</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	1/2018	DD	No
V15610003	<i>PARCS REPLACEMENT PROJECT</i>	\$4,138,459	\$6,632	\$0	\$0	\$0	\$0	\$0	2016	7/2017	HH	No
L19290000	PARK SITE SN2 MASTER PLAN & PHASE 1 IMPROVEMENTS	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	2012	6/2019	GG	No
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,000,334	\$834,198	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2001		HH	Yes
V15810000	PARKING GARAGE ATTENDANT BOOTH IMPROVEMENT PROGRAM	\$632,552	\$303,442	\$0	\$0	\$0	\$0	\$0	2004		HH	No
V15720000	PARKING LOT C - 14TH STREET & H STREET	\$23,712,519	\$0	\$0	\$0	\$0	\$0	\$0	2009	7/2017	HH	No
V15720001	<i>PARKING LOT C - APP</i>	\$298,276	\$2,930	\$0	\$0	\$0	\$0	\$0	2001	7/2017	HH	No
V15620000	PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM	\$750,000	\$551,039	\$0	\$0	\$0	\$0	\$0	2004		HH	No
X14131303	<i>PIONEER OUTLET STRUCTURE REHABILITATION</i>	\$35,523	\$21,175	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
X14131300	PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131302	<i>PIONEER WASHDOWN WATER MAIN RE</i>	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	2015	6/2018	II	No

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T15135900	R STREET STREETScape PHASE III	\$950,000	\$124,594	\$0	\$0	\$0	\$0	\$0	2014	7/2019	HH	No
X14010106	<i>R/S & 16/17 STS SWR/WTR REPL</i>	\$110,242	\$4,196	\$0	\$0	\$0	\$0	\$0	2017	6/2018	II	No
M17600302	<i>REGIONAL ART</i>	\$1,500,000	\$440,885	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
V15110000	RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM	\$2,011,712	\$532,143	\$0	\$0	\$0	\$0	\$0	2002		HH	No
L19911200	ROBERT T MATSUI WATERFRONT MASTER PLAN & PROGRAM	\$6,398	\$4,131	\$0	\$0	\$0	\$0	\$0	2012		GG	No
C13000435	<i>ROOSEVELT PARK RESTROOM</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
X14131101	<i>SMP 2 MTR VAULT SAFETY GRATING</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
C13900610	<i>SOUTH BARGE ASSESSMENT</i>	\$40,000	\$351	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
L19162200	SOUTHSIDE PARK RENOVATION PROGRAM	\$51,656	\$8,820	\$0	\$0	\$0	\$0	\$0	2015		GG	No
C13000436	<i>SOUTHSIDE PARK RESTROOM</i>	\$10,000	\$9,340	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
R15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$229,857	\$53,471	\$0	\$0	\$0	\$0	\$0	2011	8/2017	HH	No
R15067600	STATE ROUTE 275 STATE OF GOOD REPAIR PROGRAM	\$27,613	\$17,561	\$0	\$0	\$0	\$0	\$0	2011		HH	No
R15067602	<i>STATE ROUTE 275 STREET LIGHTING</i>	\$345,857	\$16,520	\$0	\$0	\$0	\$0	\$0	2011	8/2017	HH	No
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$8,740,000	\$4,020,962	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
B13000400	STUDIO FOR THE PERFORMING ARTS	\$8,931,850	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
X14131000	SUMP 1/1A REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2013		II	No

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X14131100	SUMP 2/2A REHABILITATION/REPAIR PROGRAM	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
V15520000	SURFACE PARKING PAINT/SIGNAGE PROGRAM	\$463,827	\$266,963	\$50,000	\$25,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
S15114104	<i>SUTTER PEDESTRIAN IMPROVEMENTS</i>	\$74,100	\$73,779	\$0	\$0	\$0	\$0	\$0	2017	9/2017	HH	No
S15101350	<i>TOC (TRAFFIC OPERATIONS CENTER) SYSTEM OPERATIONS PROGRAM</i>	\$375,000	\$97,916	\$0	\$0	\$0	\$0	\$0	2015		HH	No
Z14010080	<i>TRADEWIND MAIN REPLACEMENT WMR</i>	\$51,883	\$397	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
C13000426	<i>TRANSITION PLAN SIGNAGE</i>	\$118,632	\$18,671	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
T15029023	<i>TRIANGLE PARCEL BY 2ND & I STREETS</i>	\$86,600	\$31,164	\$0	\$0	\$0	\$0	\$0	2015	7/2017	HH	No
L19011801	<i>TRUITT PARK ADMINISTRATION</i>	\$83,918	\$80,480	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$230,000	\$11,068	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2012		FF	Yes
L19179500	WINN PARK IMPROVEMENTS	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
C13000441	<i>X/Y STREET SURFACE LOT</i>	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
Council District: 5												
C15100001	<i>311 OFFICE IMPROVEMENTS/ELECTRICAL</i>	\$315,000	\$287,277	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
L19103300	4TH AVE PARK PLAYGROUND PROJECT	\$200,000	\$155,406	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19103100	AIRPORT PARK LITTLE LEAGUE PARKING LOT IMPROVEMENTS PHASE 1	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19179100	ARGONAUT SKATE PLAZA	\$19,600	\$19,600	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No

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		Budget	Unobligated									
L19801100	ARTIVIO GUERRERO PARK	\$3,026,745	\$160,883	\$0	\$0	\$0	\$0	\$0	2016	12/2019	GG	No
C13001908	<i>BELLE COOLEGE CC LED RETROFIT</i>	\$5,000	\$3,594	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
L19109100	BELLE COOLEGE IMPROVEMENTS	\$40,939	\$40,939	\$0	\$0	\$0	\$0	\$0	2017	8/2019	GG	No
C13900560	<i>CABRILLO POOL CHEMICAL ROOF</i>	\$45,000	\$42,822	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
L19112300	CHORLEY PARK RESTROOM REPAIR	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
C13900450	<i>CITY NURSERY REPAIRS</i>	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	2016	12/2017	DD	No
L19111600	COLONIAL PARK SHADE STRUCTURE	\$35,000	\$33,265	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
X14131200	COMBINED WATER TREATMENT PLANT REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
Z14140601	<i>CORP YARD BUILDING 22 REHAB</i>	\$541,329	\$21,390	\$0	\$0	\$0	\$0	\$0	2017	10/2017	II	No
B13000101	<i>CY #16 LEAD ABATEMENT</i>	\$80,000	\$10,073	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
B13000102	<i>CY #6 LEAD ABATEMENT</i>	\$70,000	\$68,441	\$0	\$0	\$0	\$0	\$0	2017	11/2017	DD	No
L19153102	<i>DISC GOLF - REICHMUTH PARK</i>	\$24,000	\$536	\$0	\$0	\$0	\$0	\$0	2016	7/2017	GG	No
L19108400	DISTRICT 5 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
T15165500	FRANKLIN BLVD COMPLETE STREET	\$843,000	\$808,531	\$0	\$0	\$0	\$0	\$0	2017	3/2019	HH	No
C13000439	<i>KING LIB WALKWAY/PATHS</i>	\$100,000	\$92,416	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
L19210100	MANGAN PARK MASTER PLAN AMENDMENT	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2016	6/2018	GG	No
C15000100	MANGAN PARK REMEDIATION	\$875,000	\$728,616	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No

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		Budget	Unobligated									
L19706003	<i>MEASURE U - BELLE COOLEDGE CONCRETE IMPROVEMENTS</i>	\$105,000	\$25,336	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706005	<i>MEASURE U - CHORLEY CONCRETE IMPROVEMENTS</i>	\$115,000	\$21,050	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
Z14110800	METER SHOP REHAB	\$1,242,000	\$3,121	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
L19706023	<i>MU WOODBINE PARK FURNISHINGS</i>	\$29,000	\$28,323	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19920402	<i>PA4 - APP: WOODBINE PARK</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2014	6/2022	GG	No
X14110700	PIPE BURSTING WASTEWATER MAINS PROGRAM	\$391,258	\$993	\$0	\$0	\$0	\$0	\$0	2010		II	No
L19153100	REICHMUTH PARK IMPROVEMENTS PHASE 2	\$87,403	\$49,396	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
L19153101	<i>REICHMUTH PARK PLAYGROUND RENOVATION</i>	\$368,797	\$21,927	\$0	\$0	\$0	\$0	\$0	2015	6/2019	GG	No
L19144600	ROD RODRIGUEZ JR. SOCCER FIELD	\$95,060	\$16,454	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
C13000900	SACY BUILDING #17 REMODEL	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	12/2017	DD	No
T15073206	<i>ST. FRANCIS OAKS STREET LIGHT REPLACEMENT</i>	\$560,000	\$487,858	\$0	\$0	\$0	\$0	\$0	2011	6/2022	HH	No
W14120400	SUMP 22 GENERATOR CON. PANEL	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2015	7/2018	II	No
W14110600	SUMP 39 SWITCHGEAR REPLACEMENT	\$180,000	\$168,686	\$0	\$0	\$0	\$0	\$0	2012	9/2018	II	No
X14131502	<i>SUMP 40 ELECTRICAL REHABILITATION</i>	\$513,519	\$3,615	\$0	\$0	\$0	\$0	\$0	2017	7/2017	II	No
L19261000	TEMPLE AVENUE PARK PLAYGROUND RENOVATION	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
F11100115	<i>TRAINING FACILITY - LOS RIOS ACADEMY</i>	\$430,000	\$367,353	\$0	\$0	\$0	\$0	\$0	2017	12/2017	EE	No

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		Budget	Unobligated									
L19178100	WOODBINE PARK PLAYGROUND RENOVATION	\$375,000	\$36,763	\$0	\$0	\$0	\$0	\$0	2017	9/2017	GG	No
Council District: 6												
T15098600	14TH AVENUE EXTENSION	\$2,484,375	\$1,917,839	\$0	\$0	\$4,008,000	\$0	\$0	2012	12/2019	HH	Yes
F13000102	<i>911 COMMUNICATION CENTER ELECTRICAL</i>	\$800,000	\$712,160	\$0	\$0	\$0	\$0	\$0	2015	6/2018	EE	No
F13000100	911 DISPATCH TRAINING FACILITY	\$21,707,034	\$0	\$0	\$0	\$0	\$0	\$0	2015	11/2020	EE	No
F13000101	<i>CITY EMERGENCY OPERATIONS CENTER (EOC)</i>	\$400,000	\$39,493	\$0	\$0	\$0	\$0	\$0	2015	11/2020	EE	No
L19000800	DISTRICT 6 PARK IMPROVEMENTS	\$57,436	\$1,709	\$0	\$0	\$0	\$0	\$0	2015	12/2022	GG	No
Z14130200	FAIRBAIRN WATER TREATMENT PLANT (FWTP) REHABILITATION	\$447,614	\$17,348	\$0	\$0	\$0	\$0	\$0	2015	1/2021	II	No
Z14130100	FLORIN RES BACK UP ENGINE	\$965,789	\$599,055	\$0	\$0	\$0	\$0	\$0	2017	6/2019	II	No
T15036300	FRUITRIDGE ROAD STREETScape ENHANCEMENTS	\$965,365	\$394,133	\$2,971,000	\$0	\$0	\$0	\$0	2015	6/2019	HH	Yes
C13000810	<i>FS #10 EMISSION REDUCTION IMP</i>	\$100,000	\$54,672	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
Z14130205	<i>FWTP CHAIN & FLIGHT SYSTEM</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14130208	<i>FWTP FILTERS - HAND RAILS</i>	\$130,000	\$21,880	\$0	\$0	\$0	\$0	\$0	2016	12/2017	II	No
Z14001503	<i>FWTP GAS STORAGE ROOM UPGRADES</i>	\$195,580	\$191,160	\$0	\$0	\$0	\$0	\$0	2015	10/2017	II	No
Z14130206	<i>FWTP HSPS PUMPS</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14130207	<i>FWTP LOW LIFT MOV ACTUATORS</i>	\$110,000	\$17,043	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14130202	<i>FWTP PAINTING</i>	\$30,700	\$2,538	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No

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L19221000	GLENBROOK PARK IMPROVEMENTS	\$500,000	\$494,004	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19211000	GLENN HALL PARK IMPROVEMENTS	\$125,000	\$97,335	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19806000	GRANITE ALL WEATHER FIELD PROGRAM	\$651,252	\$58,570	\$0	\$0	\$0	\$0	\$0	2017		GG	No
T15008700	GRANITE PARK TRANSPORTATION MITIGATION	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2012	6/2020	HH	No
T15122304	<i>HOWE AVENUE BRIDGE JOINT REPAIR</i>	\$35,900	\$30,613	\$0	\$0	\$0	\$0	\$0	2015	12/2017	HH	No
S15101303	<i>HOWE AVENUE CORRIDOR INTEGRATION</i>	\$100,000	\$57,388	\$0	\$0	\$0	\$0	\$0	2012	12/2017	HH	No
L19706021	<i>MU GRANITE PARK FURNISHINGS</i>	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706019	<i>MU OKI PARK FURNISHINGS</i>	\$71,000	\$13,608	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706012	<i>MU TAHOE CONCRETE/FURN. IMPR.</i>	\$249,000	\$33,287	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706502	<i>OKI PARK POOL REPAIRS</i>	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
S15181700	PEDESTRIAN CROSSINGS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15145400	POWER INN ROAD - COMPLETE STREET REHABILITATION	\$2,370,932	\$266,643	\$0	\$0	\$0	\$0	\$0	2015	8/2017	HH	No
R15167700	SR16 STATE OF GOOD REPAIR PROGRAM	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
Z14010072	<i>TAHOE PARK WATER MAIN REPL. PH2</i>	\$282,911	\$5,000	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010065	<i>TAHOE PARK WATER MAIN RPL</i>	\$8,200,164	\$123,119	\$0	\$0	\$0	\$0	\$0	2016	12/2021	II	No
L19170100	UNIVERSITY PARK DOG PARK	\$233,400	\$7,027	\$0	\$0	\$0	\$0	\$0	2015	12/2017	GG	No

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		Budget	Unobligated									
Council District: 7												
L19005100	CONLIN COMPLEX IMPROVEMENTS	\$1,017,659	\$30,287	\$0	\$0	\$0	\$0	\$0	2013	9/2019	GG	No
L19005105	<i>CONLIN DOG PARK SHADE STRUCTURES</i>	\$125,000	\$88,377	\$0	\$0	\$0	\$0	\$0	2017	3/2018	GG	No
L19005103	<i>CONLIN SPORTS COMPLEX PLAYGROUND EQUIPMENT</i>	\$147,000	\$147,000	\$0	\$0	\$0	\$0	\$0	2015	3/2018	GG	No
L19013900	DISTRICT 7 PARK SIGNS REPLACEMENT	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	2014	12/2022	GG	No
F12000400	FIRE STATION 7 SECURITY FENCE	\$85,000	\$30,665	\$0	\$0	\$0	\$0	\$0	2014	6/2018	EE	No
T15122301	<i>FRANKLIN BLVD AT LAGUNA CREEK REPAIR</i>	\$62,000	\$3,908	\$0	\$0	\$0	\$0	\$0	2015	6/2022	HH	No
K15175000	FRANKLIN BOULEVARD CLASS IV BIKEWAY	\$515,000	\$468,436	\$0	\$0	\$0	\$0	\$0	2017	1/2019	HH	No
Z14130503	<i>FREEPORT RES MISC REPAIRS</i>	\$13,700	\$10,847	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
K15165000	GARCIA BEND BIKE TRAIL PLANNING STUDY	\$541,000	\$397,576	\$0	\$0	\$0	\$0	\$0	2015	12/2019	HH	No
L19120200	GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19120100	HITE PARK PLAYGROUND PROJECT	\$300,000	\$21,739	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19182200	LEWIS PARK TENNIS COURT RENOVATION	\$285,000	\$282,679	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
X14131508	<i>MEADOWVIEW SITE LIGHTING & SEC</i>	\$217,757	\$39,803	\$0	\$0	\$0	\$0	\$0	2015	1/2018	II	No
L19706007	<i>MEASURE U - GARCIA BEND CONCRETE IMPROVEMENTS</i>	\$135,000	\$47,814	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19138500	MESA GRANDE PARK RENOVATION	\$324,242	\$3,255	\$0	\$0	\$0	\$0	\$0	2015	6/2018	GG	No

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X14002300	POCKET AD 2 SEWER IMPRVMNT	\$176,041	\$85,360	\$0	\$0	\$0	\$0	\$0	2017	9/2019	II	No
Z14010075	<i>POCKET WATER MTR RETRO PHASE 4</i>	\$6,557,515	\$40,423	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
L19016500	RIVER PARKWAY PLANS IMPLEMENTATION	\$83,100	\$56,469	\$0	\$0	\$0	\$0	\$0	2013	12/2019	GG	No
K15185000	SACRAMENTO RIVER PARKWAY BIKE TRAIL	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0	2017	6/2019	HH	Yes
L19280000	SOJOURNER TRUTH MASTER PLAN AMENDMENT	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2016	6/2018	GG	No
X14002303	<i>SOUTH POCKET I&I REDUCTION</i>	\$684,093	\$640,809	\$0	\$0	\$0	\$0	\$0	2015	12/2017	II	No
X14002302	<i>SUMP 137 RECONSTRUCTION</i>	\$1,642,012	\$1,323,889	\$0	\$0	\$0	\$0	\$0	2015	8/2018	II	No
W14130605	<i>SUMP 28 ELECTRICAL LOAD BANK</i>	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	2015	12/2017	II	No
W14130604	<i>SUMP 34 ELECTRICAL LOAD BANK</i>	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	2015	12/2017	II	No
L19101000	VALLEY HI PARK IMPROVEMENTS	\$275,000	\$57,807	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
Council District: 8												
B15000100	BOYS AND GIRLS CLUB FACILITY	\$500,000	\$477,499	\$0	\$0	\$0	\$0	\$0	2016	12/2017	DD	No
L19111400	CABRILLO POOL HOUSE RENOVATION	\$250,662	\$209,072	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19111300	CABRILLO POOL RENOVATION	\$379,999	\$0	\$0	\$0	\$0	\$0	\$0	2015	7/2017	GG	No
D01000816	<i>DISTRICT 8 - IMPROVEMENTS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
L19108500	DISTRICT 8 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
F13000309	<i>FIRE STATION 16 GENERATOR</i>	\$305,000	\$240,396	\$0	\$0	\$0	\$0	\$0	2015	9/2017	EE	No

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W14130405	<i>FLORIN CREEK DETENTION BASIN</i>	\$1,002,000	\$249,885	\$0	\$0	\$0	\$0	\$0	2015	9/2017	II	No
W14130403	<i>FLORIN CREEK ENCROACHMENT</i>	\$433,047	\$118,083	\$0	\$0	\$0	\$0	\$0	2016	12/2017	II	No
L19118200	FRANKLIN BOYCE PARK PHASE 2	\$854,700	\$320,732	\$0	\$0	\$0	\$0	\$0	2014	3/2019	GG	No
L19118300	FREEPORT PARK PLAYGROUND RENOVATION	\$182,500	\$182,500	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19124500	JACINTO CREEK DOG PARK RENOVATION	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
T15103304	<i>MACK RD PEDESTRIAN-LEVEL STREET LIGHTING</i>	\$410,000	\$390,307	\$0	\$0	\$0	\$0	\$0	2017	9/2017	HH	No
Y14000905	<i>MCSC CARPET REPLACEMENT PROJEC</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	II	No
C13000200	MEADOWVIEW CCTR TOXIC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000202	<i>MEADOWVIEW COMMUNITY CENTER TOXIC PCE</i>	\$2,800,000	\$455,853	\$0	\$0	\$0	\$0	\$0	1999	12/2018	DD	No
T15145500	MEADOWVIEW ROAD STREETScape	\$805,400	\$69,511	\$2,475,000	\$0	\$0	\$0	\$0	2015	12/2019	HH	Yes
L19706004	<i>MEASURE U - CABRILLO CONCRETE IMPROVEMENTS</i>	\$85,000	\$10,613	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
C13900370	<i>MLK LIBRARY CHILLER RPLC</i>	\$190,000	\$14,216	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
L19706013	<i>MU CABRILLO POOL CONCRETE</i>	\$125,000	\$16,120	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706018	<i>MU MEADOWVIEW PARK FURNISHINGS</i>	\$25,000	\$3,856	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706020	<i>MU PHOENIX GREEN PARK FURNISHI</i>	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706022	<i>MU WOOD PARK FURNISHINGS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No

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L19142102	<i>N LAGUNA CREEK SIDEWALK REPAIR</i>	\$76,543	\$76,543	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19142101	<i>N. LAGUNA CREEK PARK PLAYGROUND RENOVATION</i>	\$219,854	\$1,344	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19142100	NORTH LAGUNA CREEK PARK PHASE 2	\$360,146	\$42	\$0	\$0	\$0	\$0	\$0	2008	6/2020	GG	No
L19014100	NORTH LAGUNA POND RENOVATION	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
Y14000904	<i>OES BUILDING IMPROVEMENTS</i>	\$750,000	\$746,353	\$0	\$0	\$0	\$0	\$0	2017	9/2017	II	No
C13900020	<i>PANNELL CC FIRE ALARM PANEL</i>	\$155,000	\$2,784	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900540	<i>PANNELL CENTER HVAC</i>	\$600,000	\$570,333	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
L19146100	PANNELL MV COMMUNITY CENTER PARK LAN CON	\$192,080	\$71,459	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
Y14000903	<i>PHHWCF AWNING</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	II	No
L19148500	PHOENIX GREEN LEASE/PURCHASE	\$120,073	\$107,814	\$36,000	\$0	\$0	\$0	\$0	2014	12/2025	GG	Yes
L19804100	RCIF LONG-TERM CAPITAL IMPROVEMENT PROGRAM	\$147,287	\$136,907	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19154100	RICHFIELD PARK PLAYGROUND	\$657,000	\$641,039	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19159300	SHASTA PARK LANDSCAPING	\$71,540	\$70,615	\$0	\$0	\$0	\$0	\$0	2015	6/2019	GG	No
Y14000900	SOLID WASTE FACILITY REPAIR & REHABILITATION PROGRAM	\$3,807,850	\$2,884,025	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15138001	<i>STATE ROUTE 99 PROJECT STUDY REPORT WITH ELK GROVE</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	HH	No
W14004301	<i>SUMP 115 ELECTRICAL REHABILITATION</i>	\$260,000	\$211,643	\$0	\$0	\$0	\$0	\$0	2009	12/2017	II	No

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
D01000817	<i>UTILITY BOX ART WRAPS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
L19208100	WOOD PARK PLAYGROUND RENOVATION	\$182,500	\$182,500	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
Outside City Limits:												
C13000102	<i>NACY CNG FUEL STATION</i>	\$500,000	\$350,079	\$0	\$0	\$0	\$0	\$0	2017	6/2018	DD	No
Council Districts: 1, 2, 3												
W14130202	<i>DRAINAGE SUMP OUTFALL ACCESS</i>	\$297,484	\$13,053	\$0	\$0	\$0	\$0	\$0	2014	12/2018	II	No
Council Districts: 1, 3, 4, 5, 6												
X14010065	<i>CSS IMPROVEMENT PLAN UPDATE PHASE 2</i>	\$705,812	\$1,746	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
Council Districts: 2, 3												
Z14010081	<i>NORTH SAC METER RETROFIT PH 2</i>	\$100,000	\$87,307	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
L19920800	PA8 - ART IN PUBLIC PLACES (APP) PROGRAM	\$43,760	\$43,760	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Council Districts: 2, 3, 6, 7												
T15165600	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS & BEACONS	\$128,947	\$123,038	\$434,700	\$0	\$0	\$0	\$0	2017	2/2021	HH	Yes
Council Districts: 2, 4, 5, 7, 8												
T15166000	HSIP PEDESTRIAN HYBRID BEACONS	\$403,426	\$359,527	\$1,482,300	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes

All Projects by Council District by Project Name

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

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		Budget	Unobligated									
Council Districts: 2, 5												
T15145100	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) HYBRID PEDESTRIAN SIGNALS	\$505,795	\$105,818	\$0	\$0	\$0	\$0	\$0	2016	7/2018	HH	No
Council Districts: 2, 5, 8												
T15165900	HSIP STREET LIGHTING	\$441,009	\$406,681	\$1,288,400	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
Council Districts: 2, 6												
L19920700	PA7 - ART IN PUBLIC PLACES (APP) PROGRAM	\$2,420	\$2,420	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Council Districts: 3, 4												
S18160100	CENTRAL CITY WAYFINDING	\$250,000	\$216,199	\$0	\$0	\$0	\$0	\$0	2016	8/2017	HH	No
S15131700	DOWNTOWN SACRAMENTO TRANSPORTATION STUDY	\$1,280,000	\$247,754	\$0	\$0	\$0	\$0	\$0	2013	7/2017	HH	No
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$232,216	\$73,376	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2008		HH	Yes
S15131800	DOWNTOWN/RIVERFRONT STREETCAR TRANSIT PROJECT	\$3,022,738	\$3,000,000	\$0	\$0	\$0	\$0	\$0	2015	12/2018	HH	No
S15131801	DOWNTOWN/RIVERFRONT TRANSIT FEDERAL FUNDING APPLICATION	\$2,336,426	\$1,226,145	\$0	\$0	\$0	\$0	\$0	2013	12/2017	HH	No
T15165800	HSIP SIGNAL HEAD REPLACEMENT	\$811,351	\$805,705	\$2,627,100	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15029020	INTERMODAL SITE & ROW WORK	\$171,031	\$38,371	\$0	\$0	\$0	\$0	\$0	2014	12/2017	HH	No
T15029000	INTERMODAL TRANSPORTATION FACILITY	\$5,941,369	\$1,489,959	\$0	\$0	\$0	\$0	\$0	2001	12/2020	HH	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
Z14007700	MAIN REPL 18TH & NO B-19TH & D	\$101,000	\$100,051	\$0	\$0	\$0	\$0	\$0	2017	6/2020	II	No
Z14010082	<i>MID/DWNT/COLLGLEN MTR RETROFIT</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
T15165000	NORTH 12TH COMPLETE STREET	\$1,606,255	\$1,063,895	\$3,258,000	\$0	\$0	\$0	\$0	2015	6/2020	HH	Yes
T15165400	NORTH 16TH STREET STREETScape	\$893,000	\$872,442	\$0	\$0	\$0	\$0	\$0	2017	10/2020	HH	No
L19920900	PA9 - ART IN PUBLIC PLACES (APP) PROGRAM	\$67,838	\$58,460	\$0	\$0	\$0	\$0	\$0	2012		GG	No
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,106,278	\$5,174,272	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2007		HH	Yes
T15165100	RICHARDS BOULEVARD / I-5 INTERCHANGE	\$4,598,000	\$4,573,037	\$0	\$0	\$0	\$0	\$0	2015	12/2019	HH	No
Council Districts: 3, 4, 5												
L19920100	PA1 - ART IN PUBLIC PLACES (APP) PROGRAM	\$93,304	\$93,304	\$0	\$0	\$0	\$0	\$0	2012		GG	No
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$0	\$0	\$318,550	\$30,070	\$30,070	\$30,070	\$111,025	2017		DD	Yes
Council Districts: 3, 4, 5, 6												
X14170100	COMBINED COLLECTION SYSTEM REHABILITATION & REPAIR PROGRAM	\$243,000	\$243,000	\$125,000	\$1,750,000	\$2,000,000	\$2,200,000	\$1,775,000	2017		II	Yes
X14010038	<i>CSS MISCELLANEOUS</i>	\$2,570,142	\$88,590	\$0	\$0	\$0	\$0	\$0	2012	6/2021	II	No
X14170500	CSS SUMP/TREATMENT FACILITIES PROGRAM	\$24,000	\$24,000	\$200,000	\$0	\$0	\$0	\$0	2017		II	Yes
L19920500	PA5 - ART IN PUBLIC PLACES (APP) PROGRAM	\$49,153	\$49,153	\$0	\$0	\$0	\$0	\$0	2012		GG	No
X14010000	WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM	\$3,141,145	\$2,817,085	\$55,000	\$0	\$0	\$2,325,000	\$2,000,000	2015		II	Yes

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Council Districts: 3, 4, 5, 7, 8												
R15037502	<i>SR160-TRAFFIC SIGNALS</i>	\$81,944	\$2,766	\$0	\$0	\$0	\$0	\$0	2011	8/2017	HH	No
R15037501	<i>STATE ROUTE 160 - STREET LIGHTING</i>	\$78,134	\$38,825	\$0	\$0	\$0	\$0	\$0	2011	8/2017	HH	No
R15078300	STATE ROUTE 160 LANDSCAPE/IRRIGATION	\$22,254	\$22,254	\$0	\$0	\$0	\$0	\$0	2011	6/2018	HH	No
R15037500	STATE ROUTE 160 STATE OF GOOD REPAIR PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2011		HH	No
Council Districts: 3, 5, 6, 7, 8												
T15165700	HSIP ADVANCE DILEMMA ZONE DETECTION	\$116,668	\$107,128	\$341,200	\$0	\$0	\$0	\$0	2017	8/2020	HH	Yes
Council Districts: 3, 6												
T15018400	RAMONA AVENUE	\$8,114,441	\$2,791,029	\$3,642,000	\$0	\$0	\$0	\$0	2001	6/2018	HH	Yes
T15018402	<i>RAMONA AVENUE - 12" WATER MAIN</i>	\$49,789	\$0	\$0	\$0	\$0	\$0	\$0	2014	6/2018	HH	No
Z14006003	<i>SRWTP/FWTP SECURITY IMPROVEMNT</i>	\$1,126,836	\$364,343	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
Council Districts: 4, 5												
K15165100	DEL RIO TRAIL	\$1,478,000	\$1,409,521	\$0	\$0	\$0	\$0	\$0	2017	12/2020	HH	No
S15101306	<i>FREEPORT BOULEVARD INTEGRATION</i>	\$100,000	\$83,232	\$0	\$0	\$0	\$0	\$0	2012	12/2017	HH	No
L19920200	PA2 - ART IN PUBLIC PLACES (APP) PROGRAM	\$11,448	\$11,448	\$0	\$0	\$0	\$0	\$0	2017		GG	No
Council Districts: 4, 5, 7												
L19920300	PA3 - ART IN PUBLIC PLACES (APP) PROGRAM	\$25,100	\$25,100	\$0	\$0	\$0	\$0	\$0	2012		GG	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
Council Districts: 4, 6												
L19920600	PA6 - ART IN PUBLIC PLACES (APP) PROGRAM	\$27,251	\$27,251	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Council Districts: 5, 6												
Z14010078	<i>ELMHURST/OAK PARK METER</i>	\$709,160	\$667,330	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
S15101309	<i>STOCKTON BOULEVARD INTEGRATION</i>	\$100,000	\$41,220	\$0	\$0	\$0	\$0	\$0	2012	12/2019	HH	No
Council Districts: 5, 6, 7, 8												
T15166100	HSIP SIGNAL MODIFICATIONS	\$378,502	\$348,631	\$1,106,100	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
Council Districts: 5, 7												
Z14010084	<i>SOUTH SACTO WTR METER RETROFIT</i>	\$100,000	\$85,838	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
W14130602	<i>SUMP 138 SITE REPAIRS</i>	\$149,000	\$129,166	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
W14130601	<i>SUMP 142 SITE OUTFALL REPAIRS</i>	\$165,000	\$135,593	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
Council Districts: 5, 7, 8												
L19920400	PA4 - ART IN PUBLIC PLACES (APP) PROGRAM	\$106,974	\$106,974	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Council Districts: 7, 8												
Z14005400	SHASTA PARK 4MG RES AND PMP ST	\$3,629,467	\$7,153	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14005401	<i>SHASTA PARK FRONTAGE IMPRVMENTS</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14005402	<i>SHASTA PARK WATER FACILITY</i>	\$13,246,998	\$638,498	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
K15155000	SOUTH SACRAMENTO PARKWAY TRAIL - WEST	\$346,272	\$280,651	\$615,328	\$0	\$0	\$0	\$0	2017	1/2018	HH	Yes

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
Z14010083	<i>VALLEY HI WATER METER RETROFIT</i>	\$100,000	\$96,082	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Council Districts: Citywide												
T15160617	<i>3RD PARTY ADA REQUESTS FY2016 PROGRAM</i>	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15170617	<i>3RD PARTY ADA REQUESTS PROGRAM FY2017</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15170610	<i>ACCESSIBILITY PROGRAM-ADMIN FY2017</i>	\$100,000	\$91,451	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15160610	<i>ACCESSIBILITY-ADMIN PROGRAM FY2016</i>	\$202,996	\$75,381	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$0	\$0	\$1,585,488	\$1,415,770	\$1,468,770	\$1,523,770	\$1,581,770	2017		HH	Yes
L19015000	ADA TRANSITION PLAN REVISION & UPDATE FOR PARKS	\$80,000	\$16,834	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
F12000200	ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM	\$606,500	\$606,500	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
T15140100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$1,198,477	\$115,031	\$100,000	\$300,000	\$300,000	\$0	\$0	2013		HH	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$970,930	\$250,817	\$0	\$0	\$0	\$0	\$0	2011		HH	No
F12000202	<i>ALS - AMBULANCES PROGRAM</i>	\$5,155,766	\$2,243,959	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000201	<i>ALS - DURABLE EQUIPMENT PROGRAM</i>	\$3,103,529	\$831,114	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000203	<i>ALS - GURNEYS PROGRAM</i>	\$277,972	\$277,972	\$0	\$0	\$0	\$0	\$0	2015		EE	No
F12000204	<i>ALS- PATIENT CARE TABLETS</i>	\$220,000	\$7,958	\$0	\$0	\$0	\$0	\$0	2017	12/2017	EE	No
Z14010053	<i>AMI: METER READING</i>	\$12,201,895	\$3,824,790	\$0	\$0	\$0	\$0	\$0	2011	12/2025	II	No
X14131505	<i>ARC FLASH HAZARD ANALYSIS</i>	\$230,597	\$4,686	\$0	\$0	\$0	\$0	\$0	2016	7/2017	II	No
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$52,650	\$0	\$0	\$0	\$0	2014		GG	Yes

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All Projects

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A07000702	<i>AUTOMATED BIDS & DIGITAL SIGNATURE (ABCD)</i>	\$3,000,000	\$827,100	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,346,916	\$30,876	\$0	\$0	\$0	\$0	\$0	2017		II	No
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$355,310	\$341,259	\$0	\$250,000	\$250,000	\$250,000	\$250,000	1994		II	Yes
X14000500	BASE CIP CONTINGENCY PROGRAM - WASTEWATER	\$2,933,231	\$2,933,231	\$750,000	\$750,000	\$500,000	\$2,000,000	\$750,000	1994		II	Yes
Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$2,349,191	\$2,349,191	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2015		II	Yes
K15120007	<i>BICYCLE MASTER PLAN IMPLEMENTATION PLAN</i>	\$99,000	\$98,313	\$0	\$0	\$0	\$0	\$0	2017	12/2017	HH	No
K15125200	BIKE PARKING PROGRAM	\$235,600	\$30,836	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015		HH	Yes
K19000300	BIKE TRAIL PLANNING PROGRAM	\$85,429	\$0	\$0	\$0	\$0	\$0	\$0	1997		HH	No
K15185100	BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	2017		HH	Yes
K15120000	BIKEWAY PROGRAM	\$877,173	\$296,006	-\$250,000	\$0	\$0	\$0	\$0	2011		HH	Yes
R15162300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2016	\$251,866	\$117,428	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15172300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2017	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15182300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2018	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2017		HH	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$194,585	\$57,876	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		HH	Yes
T15112300	BRIDGE REHABILITATION PROGRAM (2011)	\$162,028	\$85,763	\$0	\$0	\$0	\$0	\$0	2012		HH	No

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T15122300	BRIDGE REHABILITATION PROGRAM (2013)	\$598,196	\$580,917	\$0	\$0	\$0	\$0	\$0	2012		HH	No
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$10,401,493	\$4,316,141	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	2012		DD	Yes
L19802000	CAMP SACRAMENTO REHABILITATION PROGRAM	\$280,000	\$22,477	\$0	\$0	\$0	\$0	\$0	2006		GG	No
A04000100	CITY CLERK AUTOMATION PROGRAM	\$772,429	\$312,609	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
C15100000	CITY FACILITY IMPROVEMENTS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$479,102	\$379,072	\$4,852,000	\$1,650,000	\$1,800,000	\$1,900,000	\$2,000,000	2013		DD	Yes
A07000308	<i>CITY HALL CCTV REPLACEMENT</i>	\$150,000	\$50,186	\$0	\$0	\$0	\$0	\$0	2017		DD	No
D05000100	CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM	\$723,000	\$80,324	\$0	\$0	\$0	\$0	\$0	1999		DD	No
Z14003600	CITY UTILITIES' INFORMATION TECHNOLOGY PROGRAM	\$775,628	\$775,628	\$0	\$0	\$0	\$0	\$0	2005		II	No
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$710,438	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	2005		DD	Yes
L15000100	CITYWIDE PARK TREE ASSESSMENT	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	2017		GG	Yes
L19706500	CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM	\$916,533	\$461,737	\$0	\$0	\$0	\$0	\$0	2017		GG	No
A07000900	CITYWIDE RADIO REPLACEMENT	\$2,431	\$2,431	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
A07000705	<i>CITYWIDE RECORD MANAGEMENT</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2017		DD	No
D01000000	COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No

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All Projects

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Z14006818	<i>CP SYSTEM-FWTP WASH WATER TANK</i>	\$35,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2017	8/2017	II	No
A07000607	<i>CW_ FINANCIAL/HR ECAPS UPGRADE</i>	\$1,400,000	\$49,230	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$2,400,000	\$2,400,000	\$3,550,000	\$800,000	\$1,004,000	\$0	\$0	2017		II	Yes
A07000700	DIGITAL STRATEGY	\$442,614	\$442,614	-\$255,000	\$0	\$0	\$0	\$0	2014	3/2020	DD	Yes
A07000701	<i>DIGITAL STRATEGY PHASE 1</i>	\$450,000	\$90,559	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
A07000703	<i>DIGITAL STRATEGY PHASE 2</i>	\$423,832	\$153,986	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000799	<i>DIGITAL STRATEGY RESERVE</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	3/2020	DD	No
Z14001501	<i>DISTRIBUTION FLUSHING</i>	\$20,000	\$17,837	\$0	\$0	\$0	\$0	\$0	2007	12/2025	II	No
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2015		II	Yes
Z14140600	DOU FACILITIES IMPR/REHAB PROGRAM	\$1,123,455	\$1,122,780	\$0	\$0	\$0	\$0	\$0	2017		II	No
W14120800	DRAIN INLET REPLACEMENT PROGRAM	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$11,252	\$8,395	\$2,450,000	\$0	\$0	\$0	\$0	2013		II	Yes
W14170100	DRAINAGE COLLECTION SYSTEM REPAIR & REHAB PROGRAM	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2017		II	No
W14150700	DRAINAGE IMPROVEMENT PROGRAM	\$83,045	\$83,045	\$0	\$0	\$0	\$0	\$0	2015		II	No
W14130200	DRAINAGE PLANNING PROGRAM	\$3,230	\$0	\$0	\$0	\$0	\$0	\$0	2013		II	No
W14130800	DRAINAGE PLANT REGULATORY IMPROVEMENT PROGRAM	\$175,373	\$150,001	\$0	\$0	\$0	\$0	\$0	2013		II	No

All Projects by Council District by Project Name

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Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
W14130600	DRAINAGE SUMP REPLACEMENT/REHABILITATION PROGRAM	\$232,250	\$232,250	\$705,200	\$0	\$0	\$0	\$0	2014		II	Yes
W14130100	DRAINAGE UNPLANNED REPAIRS PROGRAM	\$120,549	\$114,108	\$250,000	\$0	\$0	\$0	\$0	2017		II	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$2,728,596	\$757,112	\$0	\$0	\$0	\$0	\$0	2016		II	No
Z14140500	DROUGHT FY2014 PROGRAM	\$125,999	\$0	\$0	\$0	\$0	\$0	\$0	2014		II	No
A07000200	ELECTRONIC CONTENT MANAGEMENT (ECM) PROGRAM	\$2,534,039	\$12,258	\$0	\$0	\$0	\$0	\$0	2008		DD	No
C13001907	<i>ENERGY EFF RETROFIT</i>	\$275,000	\$54,033	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
T15103208	<i>ENERGY EFFIC RETROFIT-MAST ARM</i>	\$320,000	\$52,795	\$0	\$0	\$0	\$0	\$0	2015	12/2017	HH	No
C13001900	ENERGY REINVESTMENT PROGRAM	\$668,982	\$179,529	\$1,500,000	\$0	\$0	\$0	\$0	2012		DD	Yes
A07000301	<i>ENTERPRISE MESSAGING PROGRAM</i>	\$479,798	\$116	\$0	\$0	\$0	\$0	\$0	2011		DD	No
A07000600	ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM	\$17,843,403	\$0	\$0	\$0	\$0	\$0	\$0	2006		DD	No
A07000604	<i>ENTERPRISE RESOURCE PROGRAM (ERP) SYSTEM UPGRADE</i>	\$2,127,919	\$13,366	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000602	<i>ERP - CASHIERING SYSTEM PROGRAM</i>	\$648,706	\$62,307	\$0	\$0	\$0	\$0	\$0	2009		DD	No
A07000603	<i>ERP - REPORT DEVELOPMENT PROGRAM</i>	\$20,000	\$8,208	\$0	\$0	\$0	\$0	\$0	2009		DD	No
C13900490	<i>FACILITIES ASSESSMENT</i>	\$640,380	\$541,181	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$3,825,487	\$1,258,775	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	1994		DD	Yes

All Projects by Council District by Project Name

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All Projects

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		Budget	Unobligated									
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$35,234	\$35,020	\$75,000	\$60,000	\$190,000	\$250,000	\$250,000	2015		II	Yes
T15007201	<i>FEDERAL SIGNAL EQUIPMENT PROCUREMENT PROGRAM</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2011		HH	No
F12000300	FIRE APPARATUS PROGRAM	\$21,864,515	\$7,646,526	\$4,585,700	\$2,500,000	\$2,500,000	\$2,750,000	\$3,000,000	2009		EE	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM	\$1,561,231	\$564,417	\$0	\$0	\$0	\$0	\$0	2009		II	No
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$1,641,207	\$200,218	\$200,000	\$200,000	\$225,000	\$225,000	\$250,000	2016		EE	Yes
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$4,084,880	\$4,084,880	\$2,500,000	\$0	\$0	\$0	\$0	2015		EE	Yes
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$548,635	\$52,093	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,457,966	\$159,525	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,729,000	\$140,688	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
Z14130600	FLUORIDE EQUIPMENT REHABILITATION PROGRAM	\$16,851	\$16,286	\$0	\$0	\$0	\$0	\$0	2016		II	No
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,522,854	\$362,750	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
Z14006806	<i>FWTP BULKHEAD REHABILITATION</i>	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	2012	12/2025	II	No
Z14130201	<i>FWTP LIME SYSTEM REHABILITATION</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2014	12/2018	II	No
R15162019	<i>FY16 CITY OVERLAY</i>	\$1,266,441	\$202,503	\$0	\$0	\$0	\$0	\$0	2017	8/2017	HH	No
A07000608	<i>FY16 HYPERION UPGRADE-SUPPORT</i>	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
R15162020	<i>FY16 STREET SEALS</i>	\$3,188,652	\$309,134	\$0	\$0	\$0	\$0	\$0	2017	8/2017	HH	No
R15172019	<i>FY17 CITY OVERLAY</i>	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2017	8/2018	HH	No

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		Budget	Unobligated									
R15172020	<i>FY17 STREET SEALS</i>	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2017	8/2018	HH	No
F11100100	FY2015/16 IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2018	EE	No
Z14110104	<i>GROUND WATER WELL REHABILITATION, PHASE 2</i>	\$5,043,542	\$48,311	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14110105	<i>GROUNDWATER WELL REHAB PH3</i>	\$5,540,223	\$81,323	\$0	\$0	\$0	\$0	\$0	2015	9/2017	II	No
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$250,070	\$57,951	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		HH	Yes
A07000606	<i>HR BENEFITS - ENHANCEMENTS</i>	\$80,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,356,221	\$15,130	\$327,000	\$267,000	\$267,000	\$267,000	\$267,000	2004		DD	Yes
A07000305	<i>IT REPLACEMENT AND UPGRADE</i>	\$195,735	\$46,719	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000800	IT SECURITY PROGRAM	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2016		DD	No
X14002900	LIFT STATION FLOW METERS PROGRAM	\$100,000	\$43,892	\$0	\$0	\$0	\$0	\$0	2008		II	No
T15138000	MAJOR STREET IMPROVEMENTS PROGRAM FY2013	\$713,989	\$713,989	\$0	\$0	\$0	\$0	\$0	2012		HH	No
T15148000	MAJOR STREET IMPROVEMENTS PROGRAM FY2014	\$1,329,172	\$1,329,172	\$0	\$0	\$0	\$0	\$0	2013		HH	No
T15158000	MAJOR STREET IMPROVEMENTS PROGRAM FY2015	\$2,556,460	\$2,556,460	\$0	\$0	\$0	\$0	\$0	2014		HH	No
T15168000	MAJOR STREET IMPROVEMENTS PROGRAM FY2016	\$4,629,667	\$4,629,667	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15178000	MAJOR STREET IMPROVEMENTS PROGRAM FY2017	\$1,664,193	\$1,664,193	\$0	\$0	\$0	\$0	\$0	2016		HH	No

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		Budget	Unobligated									
T15188000	MAJOR STREET IMPROVEMENTS PROGRAM FY2018	\$0	\$0	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688	2017		HH	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$395,430	\$395,430	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		HH	Yes
L19706001	<i>MEASURE U - PARK ASSESSMENT STUDY</i>	\$450,000	\$118,794	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19706000	MEASURE U PARK MAINTENANCE IMPROVEMENTS	\$1,687,656	\$532,546	\$1,900,000	\$0	\$0	\$0	\$0	2013	9/2019	GG	Yes
S15071600	MEDIAN/TURN LANE PROGRAM	\$446,013	\$281,907	\$0	\$0	\$0	\$0	\$0	2000		HH	No
Z14010086	<i>METER PROGRAM'S SIDEWALK REPAIRS</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2017	12/2025	II	No
T15160614	<i>MISC CITIZEN ADA REQUESTS PROGRAM FY16</i>	\$25,000	\$13,863	\$0	\$0	\$0	\$0	\$0	2015		HH	No
X14120301	<i>MISC. SEWER REPAIRS FY2014</i>	\$200,000	\$190,807	\$0	\$0	\$0	\$0	\$0	2014	6/2021	II	No
W14120600	MISCELLANEOUS DITCH REPAIR PROGRAM	\$116,943	\$112,120	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131400	MISCELLANEOUS FACILITY REPAIR PROGRAM	\$38,600	\$4	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14120300	MISCELLANEOUS SEWER REPAIRS PROGRAM	\$206,895	\$89,172	\$0	\$250,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
A07000306	<i>MOBILE DEVICE MGMT</i>	\$54,000	\$16,200	\$0	\$0	\$0	\$0	\$0	2017		DD	No
F11100400	MOBILE INCIDENT COMMAND VEHICLE	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	EE	No
L19101200	MULTI-WATER SITE IMPROVEMENTS	\$400,000	\$46,486	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$865,341	\$835,627	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	2010		HH	Yes

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T15073200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THROUGH FY2009	\$400,268	\$166,957	\$0	\$0	\$0	\$0	\$0	1996		HH	No
S15071100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM THROUGH FY2010	\$863,894	\$41,459	\$0	\$0	\$0	\$0	\$0	1996		HH	No
A07000307	<i>NETWORK INFRASTRUCTURE UPGRADE</i>	\$140,000	\$20,824	\$0	\$0	\$0	\$0	\$0	2017		DD	No
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$237,953	\$102,517	\$0	\$0	\$0	\$0	\$0	2009		HH	No
X14003501	<i>ONCALL TRENCHLESS SEWR. REPAIRS</i>	\$180,000	\$179,246	\$0	\$0	\$0	\$0	\$0	2014	6/2018	II	No
A07000706	<i>ONLINE PAYMENTS</i>	\$300,000	\$277,600	\$0	\$0	\$0	\$0	\$0	2017		DD	No
R15172003	<i>OVERLAY & SEALS CURB & GUTTER FY17</i>	\$334,747	\$27,950	\$0	\$0	\$0	\$0	\$0	2017	8/2018	HH	No
R15172001	<i>OVERLAY & SEALS CURB RAMP FY17</i>	\$501,037	\$410,022	\$0	\$0	\$0	\$0	\$0	2017	8/2018	HH	No
R15172002	<i>OVERLAY & SEALS PREP WORK FY17</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2017	8/2018	HH	No
T15957300	OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM	\$13,269,080	\$150,502	\$0	\$0	\$0	\$0	\$0	1996		HH	No
A07000704	<i>PAPERLESS AP</i>	\$100,000	\$13,699	\$0	\$0	\$0	\$0	\$0	2017		DD	No
L19703100	PARK MAINTENANCE IRRIGATION SYSTEM	\$2,400,274	\$3,346	\$0	\$0	\$0	\$0	\$0	2000	12/2017	GG	No
V15610002	<i>PARKING METERS & LICENSE PLATE RECOGNITION UPGRADE</i>	\$5,998,430	\$7,644	\$0	\$0	\$0	\$0	\$0	2014	7/2017	HH	No
L19900300	PARKS & RECREATION RESERVATION SYSTEM PROGRAM	\$200,000	\$34,911	\$0	\$0	\$0	\$0	\$0	2005		GG	No

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R15160800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2016	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15170800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2017	\$76,500	\$65,250	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15180800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2018	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2017		HH	Yes
K15172100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2017	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2016		HH	No
K15182100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2018	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2017		HH	Yes
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$1,773,145	\$1,730,205	\$0	\$0	\$0	\$0	\$0	2010		HH	No
S15120500	PEDESTRIAN SAFETY PROGRAM	\$1,124,526	\$523,829	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	2012		HH	Yes
Z14140105	PHYSICAL & PERIMETER SECURITY	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	II	No
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,896,030	\$662,633	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	2005		DD	Yes
Z14003607	PLC/HMI PROGRAMMING & SUPPORT	\$191,828	\$56,945	\$0	\$0	\$0	\$0	\$0	2015	12/2017	II	No
L19910000	PROP 12 ADMINISTRATION 4727 PROGRAM	\$200,000	\$7,844	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15160600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15170600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		HH	No

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T15180600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2018	\$0	\$0	\$300,000	\$200,000	\$200,000	\$196,842	\$186,828	2017		HH	Yes
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM	\$1,162,321	\$153,456	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
A07000102	<i>RADIO REBAND FIRE</i>	\$167,708	\$104,400	\$0	\$0	\$0	\$0	\$0	2008	6/2018	DD	No
A07000101	<i>RADIO REBAND PD</i>	\$267,983	\$58,333	\$0	\$0	\$0	\$0	\$0	2008	6/2018	DD	No
A07000100	RADIO REBANDING IT	\$231,640	\$78,063	\$0	\$0	\$0	\$0	\$0	2008	6/2018	DD	No
A07000906	<i>RADIO REPL.-DGS ANIMALS</i>	\$54,529	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000904	<i>RADIO REPL.-DGS FACILITIES</i>	\$69,596	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000905	<i>RADIO REPL.-DGS FLEET</i>	\$3,412	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000907	<i>RADIO REPL.-DGS SW</i>	\$72,672	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000901	<i>RADIO REPLACEMENT - IT</i>	\$85,103	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000903	<i>RADIO REPLACEMENT - SFD</i>	\$473,511	\$1,294	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000915	<i>RADIO REPLACEMENT- DOU</i>	\$473,778	\$92,017	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000902	<i>RADIO REPLACEMENT-SPD</i>	\$3,832,621	\$71,711	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
Z14006817	<i>RAMP & EYEWASH/SHOWER STATION</i>	\$30,000	\$22,869	\$0	\$0	\$0	\$0	\$0	2017	8/2017	II	No
T15170613	<i>RAMPS- CITIZEN REQUESTED PROGRAM FY2017</i>	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15160615	<i>RAMPS- DI UPGRADES PROGRAM FY2016</i>	\$30,000	\$17,321	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15170615	<i>RAMPS- DI UPGRADES PROGRAM FY2017</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15170612	<i>RAMPS- STREET MAINT PROGRAM FY2017</i>	\$100,000	\$52,248	\$0	\$0	\$0	\$0	\$0	2017		HH	No

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T15160613	<i>RAMPS-CITIZEN REQUESTED PROGRAM FY2016</i>	\$216,000	\$7,470	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15160612	<i>RAMPS-STREET MAINTENANCE PROGRAM FY2016</i>	\$210,000	\$3,871	\$0	\$0	\$0	\$0	\$0	2015		HH	No
L19800200	RECREATION FACILITY IMPS	\$292,129	\$292,129	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19003500	REGIONAL PARK/PARKWAYS PROGRAM	\$755,705	\$185,878	\$0	\$0	\$0	\$0	\$0	2004		GG	No
A07000699	<i>RESERVE PROGRAM</i>	\$278,815	\$87,995	\$0	\$0	\$0	\$0	\$0	2012		DD	No
Z14130500	RESERVOIR REHABILITATION PROGRAM	\$597,367	\$595,000	\$0	\$0	\$0	\$0	\$0	2016		II	No
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$4,855,851	\$3,978,830	\$6,775,744	\$12,000,000	\$8,000,000	\$0	\$0	2013		II	Yes
Z14010001	<i>RESIDENTIAL WATER METER-PROJECT MGMNT FY2007</i>	\$9,428,624	\$82,369	\$0	\$0	\$0	\$0	\$0	2007	6/2021	II	No
Z14010002	<i>RESIDENTIAL WATER METER-PUBLIC OUTREACH</i>	\$174,000	\$54,822	\$0	\$0	\$0	\$0	\$0	2007	6/2021	II	No
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$4,507,097	\$480,877	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
X14120100	ROOT CONTROL PROGRAM □	\$185,358	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
F11100000	SAC POLICE DEPARTMENT FACILITIES/EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2018	EE	No
Z14003606	<i>SCADA RADIO REPLACEMENT</i>	\$437,698	\$350,584	\$0	\$0	\$0	\$0	\$0	2015	1/2020	II	No
Z14140100	SECURITY & EMERGENCY PREPARATION PROGRAM	\$664,554	\$440,905	\$170,000	\$20,000	\$20,000	\$20,000	\$20,000	2014		II	Yes
Z14140107	<i>SECURITY COMMUNICATION</i>	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	II	No
X14131602	<i>SECURITY LIGHTING CONTROLS</i>	\$97,144	\$5,920	\$0	\$0	\$0	\$0	\$0	2017	1/2018	II	No
X14160500	SEPARATED PIPE REHABILITATION/REPLACEMENT PROGRAM	\$1,662,000	\$1,662,000	\$750,000	\$1,250,000	\$1,250,000	\$2,000,000	\$1,000,000	2015		II	Yes

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
X14130401	<i>SEWER SUMP FLOW METERS</i>	\$607,364	\$2,231	\$0	\$0	\$0	\$0	\$0	2014	10/2017	II	No
S15101351	<i>SIGNAL SYSTEM EQUIPMENT PROGRAM</i>	\$150,000	\$105,533	\$0	\$0	\$0	\$0	\$0	2017		HH	No
S15101353	<i>SIGNAL SYSTEM INFRASTRUCTURE- CITY FORCES PROGRAM</i>	\$100,000	\$77,043	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101352	<i>SIGNAL SYSTEM INFRASTRUCTURE- CONTRACTOR PROGRAM</i>	\$250,000	\$214,525	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101301	<i>SIGNAL TIMING PLANNING PROGRAM</i>	\$648,766	\$161,523	\$0	\$0	\$0	\$0	\$0	2015		HH	No
A07000707	<i>SMART CITY FIBER</i>	\$150,000	\$51,682	\$0	\$0	\$0	\$0	\$0	2017		DD	No
L19003000	SPORTS COURT REHABILITATION PROGRAM	\$315,421	\$313	\$0	\$0	\$0	\$0	\$0	2004		GG	No
Z14006002	<i>SRWTP SW DISCHARGE REHAB</i>	\$45,000	\$32,066	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
Z14006701	<i>SSWD INTER-TIE MODIFICATION</i>	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
T15007200	STATE & FEDERAL GRANT MATCH PROGRAM	\$7,645,846	\$7,645,846	\$0	\$0	\$0	\$0	\$0	2012		HH	No
A07000403	<i>STATE FIBER INSTALLATION</i>	\$117,569	\$45,897	\$0	\$0	\$0	\$0	\$0	2017		DD	No
W14002100	STORM DRAIN SYSTEM FAILURES PROGRAM	\$187,307	\$66,907	\$0	\$0	\$0	\$0	\$0	2005		II	No
W14004300	STORM PUMP STATION FAILURES PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2009		II	No
R15162000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15172000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2017	\$1,129,260	\$1,129,260	\$0	\$0	\$0	\$0	\$0	2016		HH	No

All Projects by Council District by Project Name

Bold = Project, Parent *Italics = Project, Child*

Capital Improvement Program

All Projects

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R15182000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018	\$0	\$0	\$3,480,651	\$1,996,572	\$1,016,803	\$1,476,092	\$0	2017		HH	Yes
S15133400	STREET LIGHT RELAMP & REFURBISHMENT PROGRAM	\$1,059,845	\$267,880	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	2012		HH	Yes
S15121800	STREETLIGHT/COPPER WIRE REPAIR PROGRAM	\$2,000,000	\$114,415	\$0	\$0	\$0	\$0	\$0	2012		HH	No
X14130903	<i>SUMP 146 RECONSTRUCTION</i>	\$706,857	\$4,046	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
W14130404	<i>SUMP 90 CHANNEL</i>	\$118,824	\$118,824	\$0	\$0	\$0	\$0	\$0	2014	12/2018	II	No
A07000304	<i>SYSTEM UPGRADES PROGRAM</i>	\$448,174	\$178,299	\$0	\$0	\$0	\$0	\$0	2014		DD	No
S15120700	TRAFFIC CALMING PROGRAM	\$734,331	\$225,345	\$0	\$0	\$0	\$0	\$0	2012		HH	No
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$157,581	\$21,152	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$991,981	\$103,367	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2015		HH	Yes
T15174300	TRAFFIC SIGNAL FY2017	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2016	8/2018	HH	No
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$444,583	\$438,213	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15104100	TRAFFIC SIGNAL SAFETY PROGRAM FY2010	\$17,696	\$12,700	\$0	\$0	\$0	\$0	\$0	2010		HH	No
S15074100	TRAFFIC SIGNAL SAFETY PROGRAM THROUGH FY2009	\$373,088	\$68,883	\$0	\$0	\$0	\$0	\$0	1999		HH	No
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2015		II	Yes
T15170616	<i>TRANSPORTATION DIVISION ADA REQUESTS PROGRAM FY2017</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
Z14006001	<i>TREATMENT PLANT REHABILITATION DESIGN - APP</i>	\$293,086	\$293,086	\$0	\$0	\$0	\$0	\$0	2013	12/2017	II	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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R15162500	TRENCH CUT FEE PROGRAM FY2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15172500	TRENCH CUT FEE PROGRAM FY2017	\$142,511	\$142,511	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15182500	TRENCH CUT FEE PROGRAM FY2018	\$0	\$0	\$165,307	\$50,000	\$50,000	\$50,000	\$50,000	2017		HH	Yes
R15078400	URBAN FOREST ENHANCEMENT PROGRAM	\$472,107	\$284,778	\$0	\$0	\$0	\$0	\$0	2013		HH	No
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$176,000	\$101,318	\$0	\$5,000	\$5,000	\$5,000	\$5,000	1999		II	Yes
Z14111100	UTILITIES FACILITY ROOF REHABILITATION	\$18,217	\$0	\$0	\$0	\$0	\$0	\$0	2011	6/2020	II	No
Z14001900	UTILITY ENERGY EFFICIENCY PROGRAM	\$737,346	\$595,102	\$0	\$0	\$0	\$0	\$0	2011		II	No
Z14006809	<i>VALVE IRON ADJUSTMENT</i>	\$64,781	\$43,208	\$0	\$0	\$0	\$0	\$0	2014	12/2025	II	No
X14131507	<i>VFD REPLACEMENT PROJECT</i>	\$396,158	\$396,158	\$0	\$0	\$0	\$0	\$0	2017	1/2019	II	No
Z14140102	<i>VIDEO SECURITY MONITORING PLAN</i>	\$319,213	\$13,720	\$0	\$0	\$0	\$0	\$0	2017	12/2025	II	No
Z14140104	<i>VIDEO SURVEILLANCE</i>	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	2017	6/2020	II	No
A07000303	<i>VIRTUAL SERVER & STORAGE PROGRAM</i>	\$346,434	\$135,328	\$0	\$0	\$0	\$0	\$0	2013		DD	No
S15184100	VISION ZERO SAFETY PROGRAM	\$0	\$0	\$652,593	\$663,000	\$703,000	\$743,000	\$786,000	2017		HH	Yes
A07000302	<i>VOIP PHONE & VOICE MAIL SYSTEM PROGRAM</i>	\$2,509,917	\$1,172,995	\$0	\$0	\$0	\$0	\$0	2012		DD	No
X14130800	WASTEWATER COLLECTION PIPE BURSTING PROGRAM	\$330	\$330	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14130700	WASTEWATER COLLECTION PIPE LINING PROGRAM	\$6,441	\$682	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14130600	WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM	\$293,694	\$292,194	\$0	\$0	\$0	\$0	\$0	2016		II	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
X14130400	WASTEWATER FLOW METERING PROGRAM	\$171,600	\$120,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	2012		II	Yes
X14110400	WASTEWATER MANHOLE REHABILITATION/REPLACEMENT PROGRAM	\$170,323	\$0	\$0	\$0	\$0	\$0	\$0	2010		II	No
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$166,677	\$166,677	\$200,000	\$100,000	\$100,000	\$50,000	\$50,000	2012		II	Yes
X14003500	WASTEWATER SERVICE LINING FY 2009 PROGRAM	\$20,000	\$544	\$0	\$0	\$0	\$0	\$0	2011		II	No
X14130900	WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM	\$474	\$25	\$140,000	\$1,000,000	\$150,000	\$750,000	\$750,000	2016		II	Yes
X14000100	WASTEWATER SYSTEM REHABILITATION PROGRAM	\$2,173,978	\$738,086	\$0	\$0	\$0	\$0	\$0	1996		II	No
Z14010071	<i>WATER MAIN. REPLC COORD. W/DEV.</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2013	1/2021	II	No
Z14140700	WATER METER PROGRAM - TRAILERS	\$350,000	\$338,385	\$0	\$0	\$0	\$0	\$0	2017		II	No
Z14120100	WATER SYSTEM FLOWMETERS PROGRAM	\$225,000	\$180,597	\$0	\$0	\$0	\$0	\$0	2012		II	No
Z14006800	WATER UNPLANNED REPAIRS PROGRAM	\$645,409	\$428,445	\$0	\$0	\$0	\$0	\$0	2013		II	No
A07000708	<i>WEBSITE ENHANCEMENT</i>	\$300,000	\$196,066	\$0	\$0	\$0	\$0	\$0	2017		DD	No
Z14110100	WELL REHABILITATION PROGRAM	\$234,928	\$165,161	\$0	\$0	\$0	\$0	\$0	2010		II	No
Z14006700	WHOLESALE CONNECTION FEE IMPROVEMENTS	\$5,896,000	\$5,506,725	\$0	\$0	\$0	\$0	\$0	2010	6/2030	II	No
R15152800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2015	\$50,000	\$15,775	\$0	\$0	\$0	\$0	\$0	2014		HH	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
R15162800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2016	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15172800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2017	\$25,130	\$25,130	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15182800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2018	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2017		HH	Yes
Total:				\$91,675,145	\$43,538,500	\$39,610,531	\$114,601,749	\$32,371,811				

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
A03000100	CITY ATTORNEY AUTOMATION PROGRAM	\$1,203,808	\$152,777	\$0	\$0	\$0	\$0	\$0	1995		DD	No
A04000100	CITY CLERK AUTOMATION PROGRAM	\$772,429	\$312,609	\$85,000	\$85,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
A04000101	<i>CHAMBER TECHNOLOGY UPGRADES</i>	\$60,978	\$0	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000100	RADIO REBANDING IT	\$231,640	\$78,063	\$0	\$0	\$0	\$0	\$0	2008	6/2018	DD	No
A07000101	<i>RADIO REBAND PD</i>	\$267,983	\$58,333	\$0	\$0	\$0	\$0	\$0	2008	6/2018	DD	No
A07000102	<i>RADIO REBAND FIRE</i>	\$167,708	\$104,400	\$0	\$0	\$0	\$0	\$0	2008	6/2018	DD	No
A07000200	ELECTRONIC CONTENT MANAGEMENT (ECM) PROGRAM	\$2,534,039	\$12,258	\$0	\$0	\$0	\$0	\$0	2008		DD	No
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,356,221	\$15,130	\$327,000	\$267,000	\$267,000	\$267,000	\$267,000	2004		DD	Yes
A07000301	<i>ENTERPRISE MESSAGING PROGRAM</i>	\$479,798	\$116	\$0	\$0	\$0	\$0	\$0	2011		DD	No
A07000302	<i>VOIP PHONE & VOICE MAIL SYSTEM PROGRAM</i>	\$2,509,917	\$1,172,995	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000303	<i>VIRTUAL SERVER & STORAGE PROGRAM</i>	\$346,434	\$135,328	\$0	\$0	\$0	\$0	\$0	2013		DD	No
A07000304	<i>SYSTEM UPGRADES PROGRAM</i>	\$448,174	\$178,299	\$0	\$0	\$0	\$0	\$0	2014		DD	No
A07000305	<i>IT REPLACEMENT AND UPGRADE</i>	\$195,735	\$46,719	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000306	<i>MOBILE DEVICE MGMT</i>	\$54,000	\$16,200	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000307	<i>NETWORK INFRASTRUCTURE UPGRADE</i>	\$140,000	\$20,824	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000308	<i>CITY HALL CCTV REPLACEMENT</i>	\$150,000	\$50,186	\$0	\$0	\$0	\$0	\$0	2017		DD	No

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Capital Improvement Program

All Projects

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A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$710,438	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	2005		DD	Yes
A07000402	<i>CITY ARENA FIBER INSTALLATION</i>	\$30,000	\$19,624	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000403	<i>STATE FIBER INSTALLATION</i>	\$117,569	\$45,897	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000600	ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM	\$17,843,403	\$0	\$0	\$0	\$0	\$0	\$0	2006		DD	No
A07000602	<i>ERP - CASHIERING SYSTEM PROGRAM</i>	\$648,706	\$62,307	\$0	\$0	\$0	\$0	\$0	2009		DD	No
A07000603	<i>ERP - REPORT DEVELOPMENT PROGRAM</i>	\$20,000	\$8,208	\$0	\$0	\$0	\$0	\$0	2009		DD	No
A07000604	<i>ENTERPRISE RESOURCE PROGRAM (ERP) SYSTEM UPGRADE</i>	\$2,127,919	\$13,366	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000606	<i>HR BENEFITS - ENHANCEMENTS</i>	\$80,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000607	<i>CW_ FINANCIAL/HR ECAPS UPGRADE</i>	\$1,400,000	\$49,230	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000608	<i>FY16 HYPERION UPGRADE-SUPPORT</i>	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000699	<i>RESERVE PROGRAM</i>	\$278,815	\$87,995	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000700	DIGITAL STRATEGY	\$442,614	\$442,614	-\$255,000	\$0	\$0	\$0	\$0	2014	3/2020	DD	Yes
A07000701	<i>DIGITAL STRATEGY PHASE 1</i>	\$450,000	\$90,559	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
A07000702	<i>AUTOMATED BIDS & DIGITAL SIGNATURE (ABCD)</i>	\$3,000,000	\$827,100	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000703	<i>DIGITAL STRATEGY PHASE 2</i>	\$423,832	\$153,986	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000704	<i>PAPERLESS AP</i>	\$100,000	\$13,699	\$0	\$0	\$0	\$0	\$0	2017		DD	No

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A07000705	<i>CITYWIDE RECORD MANAGEMENT</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000706	<i>ONLINE PAYMENTS</i>	\$300,000	\$277,600	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000707	<i>SMART CITY FIBER</i>	\$150,000	\$51,682	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000708	<i>WEBSITE ENHANCEMENT</i>	\$300,000	\$196,066	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000799	<i>DIGITAL STRATEGY RESERVE</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	3/2020	DD	No
A07000800	IT SECURITY PROGRAM	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2016		DD	No
A07000900	CITYWIDE RADIO REPLACEMENT	\$2,431	\$2,431	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
A07000901	<i>RADIO REPLACEMENT - IT</i>	\$85,103	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000902	<i>RADIO REPLACEMENT-SPD</i>	\$3,832,621	\$71,711	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000903	<i>RADIO REPLACEMENT - SFD</i>	\$473,511	\$1,294	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000904	<i>RADIO REPL.-DGS FACILITIES</i>	\$69,596	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000905	<i>RADIO REPL.-DGS FLEET</i>	\$3,412	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000906	<i>RADIO REPL.-DGS ANIMALS</i>	\$54,529	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000907	<i>RADIO REPL.-DGS SW</i>	\$72,672	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000915	<i>RADIO REPLACEMENT- DOU</i>	\$473,778	\$92,017	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07001000	CITY HALL HEARING ROOMS TECHNOLOGY PROGRAM	\$124,957	\$66,458	\$0	\$0	\$0	\$0	\$0	2016		DD	No
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,729,000	\$140,688	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,896,030	\$662,633	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	2005		DD	Yes
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$10,401,493	\$4,316,141	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	2012		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,457,966	\$159,525	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
B13000101	<i>CY #16 LEAD ABATEMENT</i>	\$80,000	\$10,073	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No

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B13000102	<i>CY #6 LEAD ABATEMENT</i>	\$70,000	\$68,441	\$0	\$0	\$0	\$0	\$0	2017	11/2017	DD	No
B13000400	STUDIO FOR THE PERFORMING ARTS	\$8,931,850	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
B15000100	BOYS AND GIRLS CLUB FACILITY	\$500,000	\$477,499	\$0	\$0	\$0	\$0	\$0	2016	12/2017	DD	No
B18119000	JOE'S CRABSHACK REPAIR PROGRAM	\$514,950	\$482,810	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18217000	K STREET STREETScape	\$5,416,468	\$0	\$0	\$0	\$0	\$0	\$0	2009	12/2017	DD	No
B18217002	<i>IRRIGATION & LANDSCAPING</i>	\$35,255	\$0	\$0	\$0	\$0	\$0	\$0	2011	12/2017	DD	No
B18219600	TOWNSHIP 9 TOD INFRASTRUCTURE	\$6,259,817	\$5,783,786	\$0	\$0	\$0	\$0	\$0	2015	12/2018	DD	No
B18333000	TRAP SHOOT CLEAN-UP PROGRAM	\$30,224	\$8,713	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,522,854	\$362,750	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C13000102	<i>NACY CNG FUEL STATION</i>	\$500,000	\$350,079	\$0	\$0	\$0	\$0	\$0	2017	6/2018	DD	No
C13000200	MEADOWVIEW CCTR TOXIC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000202	<i>MEADOWVIEW COMMUNITY CENTER TOXIC PCE</i>	\$2,800,000	\$455,853	\$0	\$0	\$0	\$0	\$0	1999	12/2018	DD	No
C13000340	SACRAMENTO VALLEY STATION - REPAIR, MAINTENANCE, & MANAGEMENT	\$679,500	\$290,223	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015	6/2020	DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$3,825,487	\$1,258,775	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	1994		DD	Yes
C13000426	<i>TRANSITION PLAN SIGNAGE</i>	\$118,632	\$18,671	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000428	<i>CH SIGNAGE BARRIER REMOVAL</i>	\$270,362	\$53,992	\$0	\$0	\$0	\$0	\$0	2017	6/2018	DD	No

All Projects by Project Number

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
C13000429	<i>DELTA KING ADA ACCESS IMPR</i>	\$700,000	\$660,382	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
C13000431	<i>GARAGE ASSESSMENT PROJECT</i>	\$41,300	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2018	DD	No
C13000432	<i>CITY HALL SECURITY COUNTERS</i>	\$16,500	\$16,500	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000435	<i>ROOSEVELT PARK RESTROOM</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000436	<i>SOUTHSIDE PARK RESTROOM</i>	\$10,000	\$9,340	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000437	<i>CHINA TOWN MALL PED ACCESS</i>	\$120,000	\$14,835	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000438	<i>HART SR. WALKWAY/PATHS</i>	\$100,000	\$81,253	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000439	<i>KING LIB WALKWAY/PATHS</i>	\$100,000	\$92,416	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000440	<i>300 RICHARDS POT/PARKING</i>	\$85,000	\$77,242	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000441	<i>X/Y STREET SURFACE LOT</i>	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000730	<i>OLD SACTO INFRASTRUCTURE</i>	\$10,650,000	\$8,825,519	\$0	\$0	\$0	\$0	\$0	2014	12/2018	DD	No
C13000790	<i>CITY HALL SECURITY IMPROVEMENT</i>	\$100,000	\$41,498	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000810	<i>FS #10 EMISSION REDUCTION IMP</i>	\$100,000	\$54,672	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000840	<i>300R - RECONFIGURE WORK STATIO</i>	\$89,955	\$24,309	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000850	<i>ANIMAL CARE SAFETY IMPROVEMENT</i>	\$95,000	\$87,521	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000860	<i>NEW CITY HALL 5TH FLOOR WEST</i>	\$90,000	\$62,420	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13000900	SACY BUILDING #17 REMODEL	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	12/2017	DD	No

All Projects by Project Number

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
C13001000	OLD SAC DOCK REPLACEMENT	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13001900	ENERGY REINVESTMENT PROGRAM	\$668,982	\$179,529	\$1,500,000	\$0	\$0	\$0	\$0	2012		DD	Yes
C13001907	<i>ENERGY EFF RETROFIT</i>	\$275,000	\$54,033	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13001908	<i>BELLE COOLEEDGE CC LED RETROFIT</i>	\$5,000	\$3,594	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$479,102	\$379,072	\$4,852,000	\$1,650,000	\$1,800,000	\$1,900,000	\$2,000,000	2013		DD	Yes
C13900020	<i>PANNELL CC FIRE ALARM PANEL</i>	\$155,000	\$2,784	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900030	<i>ROBERTSON CC HVAC RENEWAL</i>	\$85,000	\$38,568	\$0	\$0	\$0	\$0	\$0	2014	12/2017	DD	No
C13900090	<i>MARINA - ROOF & HVAC</i>	\$825,000	\$664,809	\$0	\$0	\$0	\$0	\$0	2015	9/2017	DD	No
C13900230	<i>KINNEY POLICE HEAT/COOL VRF</i>	\$60,000	\$10,040	\$0	\$0	\$0	\$0	\$0	2015	12/2017	DD	No
C13900240	<i>CENTRAL LIB WATER INTRUSION</i>	\$190,000	\$152,862	\$0	\$0	\$0	\$0	\$0	2015	12/2017	DD	No
C13900260	<i>OLD SACTO - RESERVES</i>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
C13900290	<i>OLD SAC STEAMERS STAIRS PHASE 2</i>	\$59,658	\$51,626	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
C13900310	<i>SEQUOIA PACIFIC STRUCTURE/ROOF</i>	\$819,505	\$59,185	\$0	\$0	\$0	\$0	\$0	2015	12/2017	DD	No
C13900360	<i>HISTORIC CROCKER HVAC REPLACEMENT</i>	\$130,000	\$23,498	\$0	\$0	\$0	\$0	\$0	2015	8/2017	DD	No
C13900370	<i>MLK LIBRARY CHILLER RPLC</i>	\$190,000	\$14,216	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900390	<i>OLD SAC DOCK REPAIR</i>	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2018	DD	No
C13900450	<i>CITY NURSERY REPAIRS</i>	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	2016	12/2017	DD	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

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		Budget	Unobligated									
C13900480	<i>CENTRAL LIBRARY PHASE II</i>	\$157,285	\$66,099	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900490	<i>FACILITIES ASSESSMENT</i>	\$640,380	\$541,181	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900500	COLOMA COMMUNITY CENTER WATER LINE REPLACEMENT	\$1,500,000	\$1,420,033	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900510	<i>SOFTBALL COMPLEX WATER SUPPLY</i>	\$1,000,000	\$886,616	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900520	<i>SHEPARD GARDEN & ARTS ROOF, FENCE, CEILING</i>	\$300,000	\$295,529	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900530	<i>CLUNIE POOL ROOF</i>	\$200,000	\$194,956	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900540	<i>PANNELL CENTER HVAC</i>	\$600,000	\$570,333	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900550	<i>FIRE STATION #19 FLOORING</i>	\$35,000	\$8,484	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900560	<i>CABRILLO POOL CHEMICAL ROOF</i>	\$45,000	\$42,822	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900570	<i>CROCKER CONTROLS</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900580	<i>CITY HALL LIGHTING UPGRADE</i>	\$16,000	\$3,961	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900600	ANIMAL CARE SHELTER CARPET	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C13900610	<i>SOUTH BARGE ASSESSMENT</i>	\$40,000	\$351	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C15000100	MANGAN PARK REMEDIATION	\$875,000	\$728,616	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$0	\$0	\$318,550	\$30,070	\$30,070	\$30,070	\$111,025	2017		DD	Yes
C15100000	CITY FACILITY IMPROVEMENTS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No
C15100001	<i>311 OFFICE IMPROVEMENTS/ELECTRICAL</i>	\$315,000	\$287,277	\$0	\$0	\$0	\$0	\$0	2017	12/2017	DD	No
C15100002	<i>OPSA OFFICE</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	1/2018	DD	No
D01000000	COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No

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All Projects

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		Budget	Unobligated									
D01000216	<i>DISTRICT 2 - IMPROVEMENTS</i>	\$120,000	\$118,500	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
D01000816	<i>DISTRICT 8 - IMPROVEMENTS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
D01000817	<i>UTILITY BOX ART WRAPS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
D05000100	CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM	\$723,000	\$80,324	\$0	\$0	\$0	\$0	\$0	1999		DD	No
D05000101	<i>EBANKING PROGRAM</i>	\$202,025	\$103,500	\$0	\$0	\$0	\$0	\$0	2009		DD	No
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$548,635	\$52,093	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
F11100000	SAC POLICE DEPARTMENT FACILITIES/EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2018	EE	No
F11100100	FY2015/16 IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2018	EE	No
F11100115	<i>TRAINING FACILITY - LOS RIOS ACADEMY</i>	\$430,000	\$367,353	\$0	\$0	\$0	\$0	\$0	2017	12/2017	EE	No
F11100400	MOBILE INCIDENT COMMAND VEHICLE	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	EE	No
F12000200	ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM	\$606,500	\$606,500	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
F12000201	<i>ALS - DURABLE EQUIPMENT PROGRAM</i>	\$3,103,529	\$831,114	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000202	<i>ALS - AMBULANCES PROGRAM</i>	\$5,155,766	\$2,243,959	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000203	<i>ALS - GURNEYS PROGRAM</i>	\$277,972	\$277,972	\$0	\$0	\$0	\$0	\$0	2015		EE	No
F12000204	<i>ALS- PATIENT CARE TABLETS</i>	\$220,000	\$7,958	\$0	\$0	\$0	\$0	\$0	2017	12/2017	EE	No
F12000300	FIRE APPARATUS PROGRAM	\$21,864,515	\$7,646,526	\$4,585,700	\$2,500,000	\$2,500,000	\$2,750,000	\$3,000,000	2009		EE	Yes
F12000400	FIRE STATION 7 SECURITY FENCE	\$85,000	\$30,665	\$0	\$0	\$0	\$0	\$0	2014	6/2018	EE	No
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$1,641,207	\$200,218	\$200,000	\$200,000	\$225,000	\$225,000	\$250,000	2016		EE	Yes

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F13000100	911 DISPATCH TRAINING FACILITY	\$21,707,034	\$0	\$0	\$0	\$0	\$0	\$0	2015	11/2020	EE	No
F13000101	<i>CITY EMERGENCY OPERATIONS CENTER (EOC)</i>	\$400,000	\$39,493	\$0	\$0	\$0	\$0	\$0	2015	11/2020	EE	No
F13000102	<i>911 COMMUNICATION CENTER ELECTRICAL</i>	\$800,000	\$712,160	\$0	\$0	\$0	\$0	\$0	2015	6/2018	EE	No
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM	\$1,162,321	\$153,456	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
F13000308	<i>FIRE STATION 2 GENERATOR</i>	\$300,000	\$296,179	\$0	\$0	\$0	\$0	\$0	2015	6/2018	EE	No
F13000309	<i>FIRE STATION 16 GENERATOR</i>	\$305,000	\$240,396	\$0	\$0	\$0	\$0	\$0	2015	9/2017	EE	No
F13000700	FIRE STATION 43 - CONTINGENCY	\$42,626	\$40,360	\$0	\$0	\$0	\$0	\$0	2015	9/2017	EE	No
F13000701	<i>FIRE STATION 43 - CONSTRUCTION</i>	\$7,643,050	\$107,396	\$0	\$0	\$0	\$0	\$0	2015	9/2017	EE	No
F13000704	<i>FIRE STATION 43 - ART IN PUBLIC PLACES</i>	\$151,374	\$32,364	\$0	\$0	\$0	\$0	\$0	2015	9/2017	EE	No
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$4,084,880	\$4,084,880	\$2,500,000	\$0	\$0	\$0	\$0	2015		EE	Yes
F13000810	<i>FIRE STATION #14</i>	\$6,439,120	\$5,458,957	\$0	\$0	\$0	\$0	\$0	2017	12/2017	EE	No
F13000820	<i>FIRE STATION #15</i>	\$3,846,000	\$3,173,361	\$0	\$0	\$0	\$0	\$0	2015	12/2017	EE	No
F13000825	<i>FIRE STATION #15 APP</i>	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	EE	No
K15120000	BIKEWAY PROGRAM	\$877,173	\$296,006	-\$250,000	\$0	\$0	\$0	\$0	2011		HH	Yes
K15120002	<i>FRONT STREET BIKE LANES</i>	\$325,000	\$250,254	\$0	\$0	\$0	\$0	\$0	2014	6/2022	HH	No
K15120007	<i>BICYCLE MASTER PLAN IMPLEMENTATION PLAN</i>	\$99,000	\$98,313	\$0	\$0	\$0	\$0	\$0	2017	12/2017	HH	No
K15125000	TWO RIVERS TRAIL PHASE II	\$950,150	\$156,212	\$0	\$1,726,900	\$0	\$0	\$0	2011	12/2020	HH	Yes

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K15125200	BIKE PARKING PROGRAM	\$235,600	\$30,836	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015		HH	Yes
K15155000	SOUTH SACRAMENTO PARKWAY TRAIL - WEST	\$346,272	\$280,651	\$615,328	\$0	\$0	\$0	\$0	2017	1/2018	HH	Yes
K15165000	GARCIA BEND BIKE TRAIL PLANNING STUDY	\$541,000	\$397,576	\$0	\$0	\$0	\$0	\$0	2015	12/2019	HH	No
K15165100	DEL RIO TRAIL	\$1,478,000	\$1,409,521	\$0	\$0	\$0	\$0	\$0	2017	12/2020	HH	No
K15172100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2017	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2016		HH	No
K15175000	FRANKLIN BOULEVARD CLASS IV BIKEWAY	\$515,000	\$468,436	\$0	\$0	\$0	\$0	\$0	2017	1/2019	HH	No
K15182100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2018	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2017		HH	Yes
K15185000	SACRAMENTO RIVER PARKWAY BIKE TRAIL	\$0	\$0	\$2,300,000	\$0	\$0	\$0	\$0	2017	6/2019	HH	Yes
K15185100	BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	2017		HH	Yes
K19000300	BIKE TRAIL PLANNING PROGRAM	\$85,429	\$0	\$0	\$0	\$0	\$0	\$0	1997		HH	No
K19004000	GARDEN HIGHWAY BIKE TRAIL	\$215,000	\$212,169	\$0	\$0	\$0	\$0	\$0	2000	12/2017	HH	No
L15000100	CITYWIDE PARK TREE ASSESSMENT	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	2017		GG	Yes
L19000000	COUNCIL DISTRICT 1 PARK PROGRAM	\$169,319	\$8,418	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19000300	DISTRICT 4 PARK RESTROOM RENOVATIONS	\$7,667	\$250	\$520,000	\$0	\$0	\$0	\$0	2005	6/2018	GG	Yes
L19000303	<i>GRANT PARK RESTROOM DEMO</i>	\$63,728	\$11,761	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No

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L19000800	DISTRICT 6 PARK IMPROVEMENTS	\$57,436	\$1,709	\$0	\$0	\$0	\$0	\$0	2015	12/2022	GG	No
L19001000	SACRAMENTO NORTHERN PARKWAY LANDSCAPING	\$60,400	\$60,400	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
L19003000	SPORTS COURT REHABILITATION PROGRAM	\$315,421	\$313	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19003500	REGIONAL PARK/PARKWAYS PROGRAM	\$755,705	\$185,878	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19003504	<i>RENFREE/DEL PASO REGIONAL REPAIRS</i>	\$31,000	\$30,040	\$0	\$0	\$0	\$0	\$0	2012	6/2019	GG	No
L19005100	CONLIN COMPLEX IMPROVEMENTS	\$1,017,659	\$30,287	\$0	\$0	\$0	\$0	\$0	2013	9/2019	GG	No
L19005103	<i>CONLIN SPORTS COMPLEX PLAYGROUND EQUIPMENT</i>	\$147,000	\$147,000	\$0	\$0	\$0	\$0	\$0	2015	3/2018	GG	No
L19005105	<i>CONLIN DOG PARK SHADE STRUCTURES</i>	\$125,000	\$88,377	\$0	\$0	\$0	\$0	\$0	2017	3/2018	GG	No
L19005900	RIVER GARDEN NH PARK SITE MASTER PLAN/DEVELOPMENT	\$50,000	\$44,259	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
L19005901	<i>RIVER GARDEN DEVELOPMENT</i>	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
L19007200	SYCAMORE PARK TENNIS COURTS	\$250,000	\$243,588	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19011800	BROOKS TRUITT PARK	\$1,108,082	\$391,591	\$0	\$0	\$0	\$0	\$0	2016	12/2019	GG	No
L19011801	<i>TRUITT PARK ADMINISTRATION</i>	\$83,918	\$80,480	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19012900	LAND PARK PONDS	\$707,647	\$42,675	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19013900	DISTRICT 7 PARK SIGNS REPLACEMENT	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	2014	12/2022	GG	No
L19014100	NORTH LAGUNA POND RENOVATION	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No

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L19015000	ADA TRANSITION PLAN REVISION & UPDATE FOR PARKS	\$80,000	\$16,834	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
L19016500	RIVER PARKWAY PLANS IMPLEMENTATION	\$83,100	\$56,469	\$0	\$0	\$0	\$0	\$0	2013	12/2019	GG	No
L19017000	CANNERY PLAZA - TURNKEY	\$150,801	\$103,420	\$0	\$0	\$0	\$0	\$0	2015	3/2019	GG	No
L19017100	TOWNSHIP 9 PARK	\$145,450	\$61,126	\$0	\$0	\$0	\$0	\$0	2015	6/2018	GG	No
L19017200	TOWNSHIP 9 PARKS & VICTORY PARK, VICTORY PROMENADE, AND PEACH PASEO	\$26,454	\$19,514	\$0	\$0	\$0	\$0	\$0	2016	6/2018	GG	No
L19018500	PARKEBRIDGE PARK	\$19,759	\$5,792	\$0	\$0	\$0	\$0	\$0	2016	6/2018	GG	No
L19019000	MCKINLEY VILLAGE PARKS	\$42,874	\$28,712	\$0	\$0	\$0	\$0	\$0	2016	3/2019	GG	No
L19101000	VALLEY HI PARK IMPROVEMENTS	\$275,000	\$57,807	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19101200	MULTI-WATER SITE IMPROVEMENTS	\$400,000	\$46,486	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19103100	AIRPORT PARK LITTLE LEAGUE PARKING LOT IMPROVEMENTS PHASE 1	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19103300	4TH AVE PARK PLAYGROUND PROJECT	\$200,000	\$155,406	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19108100	BARANDAS PARK IMPROVEMENTS	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19108300	DISTRICT 2 PLAYGROUND, SPORTS COURTS, AND FIELDS UPGRADES AND RENOVATIONS	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes

All Projects by Project Number

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Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19108400	DISTRICT 5 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19108500	DISTRICT 8 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19109100	BELLE COOLEGE IMPROVEMENTS	\$40,939	\$40,939	\$0	\$0	\$0	\$0	\$0	2017	8/2019	GG	No
L19111100	JOHNSTON PARK PLAYGROUND RENOVATION	\$200,000	\$196,215	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19111300	CABRILLO POOL RENOVATION	\$379,999	\$0	\$0	\$0	\$0	\$0	\$0	2015	7/2017	GG	No
L19111400	CABRILLO POOL HOUSE RENOVATION	\$250,662	\$209,072	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19111600	COLONIAL PARK SHADE STRUCTURE	\$35,000	\$33,265	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19112300	CHORLEY PARK RESTROOM REPAIR	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19114100	DEL PASO MULTI-USE TRI IMPROVEMENTS	\$351,180	\$1,085	\$0	\$0	\$0	\$0	\$0	2012	10/2017	GG	No
L19116200	EGRET PARK RENOVATION	\$249,839	\$4,063	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19118200	FRANKLIN BOYCE PARK PHASE 2	\$854,700	\$320,732	\$0	\$0	\$0	\$0	\$0	2014	3/2019	GG	No
L19118300	FREEMPORT PARK PLAYGROUND RENOVATION	\$182,500	\$182,500	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19120100	HITE PARK PLAYGROUND PROJECT	\$300,000	\$21,739	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19120200	GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes

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L19124500	JACINTO CREEK DOG PARK RENOVATION	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19126500	RICHARDSON VILLAGE PARK PLAYGROUND RENOVATION	\$250,000	\$146,456	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19128300	LAND PARK AMPHITHEATER RENOVATION	\$98,000	\$98,000	\$1,000,000	\$0	\$0	\$0	\$0	2017	6/2018	GG	Yes
L19135500	MARSHALL PARK PLAYGROUND FENCE	\$20,580	\$5,780	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19137500	MCKINLEY PARK PLAYGROUND RESTROOM	\$264,403	\$3,443	\$0	\$0	\$0	\$0	\$0	2016	12/2017	GG	No
L19137501	<i>MCKINLEY PARK HISTORICAL RESTROOM</i>	\$15,000	\$3,708	\$0	\$0	\$0	\$0	\$0	2017	12/2017	GG	No
L19137700	MCKINLEY PARK POND RENOVATION	\$530,890	\$3,424	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19138500	MESA GRANDE PARK RENOVATION	\$324,242	\$3,255	\$0	\$0	\$0	\$0	\$0	2015	6/2018	GG	No
L19140200	NORTH NATOMAS REGIONAL PARK	\$1,629,880	\$62	\$0	\$0	\$0	\$0	\$0	2017	12/2018	GG	No
L19140203	<i>NN REGIONAL PARK CON & RESTROOM</i>	\$862,260	\$69,160	\$0	\$0	\$0	\$0	\$0	2014	6/2018	GG	No
L19140204	<i>NNRP- ART LANDSCAPING</i>	\$15,246	\$15,246	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19140218	<i>NN REGIONAL FIELD PARKING LOT LIGHTING</i>	\$330,040	\$298,012	\$0	\$0	\$0	\$0	\$0	2014	12/2017	GG	No
L19140400	NORTH NATOMAS MASTER PLAN AMENDMENT STUDY	\$125,000	\$123,326	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19141000	NINOS PKWY/RIO TIERRA DEV WT	\$534,607	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19141200	NINOS PARKWAY PHASE 2	\$59,814	\$42,259	\$0	\$0	\$0	\$0	\$0	2011	7/2017	GG	No
L19142100	NORTH LAGUNA CREEK PARK PHASE 2	\$360,146	\$42	\$0	\$0	\$0	\$0	\$0	2008	6/2020	GG	No

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L19142101	<i>N. LAGUNA CREEK PARK PLAYGROUND RENOVATION</i>	\$219,854	\$1,344	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19142102	<i>N LAGUNA CREEK SIDEWALK REPAIR</i>	\$76,543	\$76,543	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19144000	OAKBROOK PARK MASTER PLAN & DEVELOPMENT	\$53,780	\$0	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19144001	<i>OAKBROOK PARK DEVELOPMENT</i>	\$1,168,085	\$1,136,060	\$0	\$0	\$0	\$0	\$0	2011	9/2019	GG	No
L19144600	ROD RODRIGUEZ JR. SOCCER FIELD	\$95,060	\$16,454	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19146100	PANNELL MV COMMUNITY CENTER PARK LAN CON	\$192,080	\$71,459	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19147100	WOODLAKE PARK PLAYGROUND RENOVATION	\$150,000	\$149,767	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19148000	PEREGRINE PARK	\$1,578,328	\$0	\$0	\$0	\$0	\$0	\$0	2016	7/2017	GG	No
L19148100	PEREGRINE PARK RENOVATION	\$256,760	\$35,433	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19148500	PHOENIX GREEN LEASE/PURCHASE	\$120,073	\$107,814	\$36,000	\$0	\$0	\$0	\$0	2014	12/2025	GG	Yes
L19152300	REGENCY PARK LANDSCAPING IMPROVEMENTS	\$320,800	\$63,680	\$0	\$0	\$0	\$0	\$0	2015	2/2019	GG	No
L19153100	REICHMUTH PARK IMPROVEMENTS PHASE 2	\$87,403	\$49,396	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
L19153101	<i>REICHMUTH PARK PLAYGROUND RENOVATION</i>	\$368,797	\$21,927	\$0	\$0	\$0	\$0	\$0	2015	6/2019	GG	No
L19153102	<i>DISC GOLF - REICHMUTH PARK</i>	\$24,000	\$536	\$0	\$0	\$0	\$0	\$0	2016	7/2017	GG	No
L19154100	RICHFIELD PARK PLAYGROUND	\$657,000	\$641,039	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No

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L19154200	JOHNSON PARK IMPROVEMENTS	\$200,000	\$189,145	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19156600	SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS	\$322,750	\$173,750	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No
L19159300	SHASTA PARK LANDSCAPING	\$71,540	\$70,615	\$0	\$0	\$0	\$0	\$0	2015	6/2019	GG	No
L19162200	SOUTHSIDE PARK RENOVATION PROGRAM	\$51,656	\$8,820	\$0	\$0	\$0	\$0	\$0	2015		GG	No
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,666,987	\$1,048,528	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19167007	<i>SUTTER'S LANDING - CONERGY</i>	\$55,248	\$47,534	\$0	\$0	\$0	\$0	\$0	2016	12/2019	GG	No
L19167008	<i>SUTTER'S LANDING RESTROOM</i>	\$400,000	\$306,406	\$0	\$0	\$0	\$0	\$0	2015	12/2019	GG	No
L19167011	<i>SUTTER'S LANDING PARK - 28TH ST CORP YARD FENCE MOVE</i>	\$30,746	\$5,366	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19167012	<i>SUTTER'S LANDING PARK: 28TH AND B SKATE PARK IMPROVEMENTS</i>	\$220,000	\$109,015	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19167014	<i>SLP: 28TH AND B SKATE PK PHS-2</i>	\$126,850	\$126,850	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19167015	<i>SLP: PARKING LOT IMPROVEMENTS</i>	\$50,391	\$13,426	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19167200	AMERICAN RIVER PARKWAY EXPANSION AT SUTTER'S LANDING	\$1,988,846	\$1,164,603	\$0	\$0	\$0	\$0	\$0	2014	6/2018	GG	No
L19167201	<i>ARPE AT SL SURVEY STAKING</i>	\$14,644	\$569	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19167202	<i>SL: ARPE SURVEY BOUNDARY</i>	\$8,012	\$421	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19169100	TANZANITE COMMUNITY PARK IMPROVEMENT	\$358,092	\$134,585	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No

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L19170100	UNIVERSITY PARK DOG PARK	\$233,400	\$7,027	\$0	\$0	\$0	\$0	\$0	2015	12/2017	GG	No
L19175200	WESTLAKE PARK BALLFIELD RENOVATIONS	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2017	9/2019	GG	Yes
L19178100	WOODBINE PARK PLAYGROUND RENOVATION	\$375,000	\$36,763	\$0	\$0	\$0	\$0	\$0	2017	9/2017	GG	No
L19179100	ARGONAUT SKATE PLAZA	\$19,600	\$19,600	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19179500	WINN PARK IMPROVEMENTS	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19182200	LEWIS PARK TENNIS COURT RENOVATION	\$285,000	\$282,679	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19184000	VALLEY OAK PARK MASTER PLAN	\$49,388	\$0	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19184001	VALLEY OAK PARK DEVELOPMENT PHASE 1	\$3,016,484	\$255,023	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
L19190200	ROBERTSON PARK MASTER PLAN AMENDMENT STUDY	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19195300	HAGGINWOOD PARK RESTROOM IMPROVEMENTS	\$302,447	\$38,493	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19207100	CESAR CHAVEZ PLAZA PARK IMPROVEMENTS	\$736,465	\$3,697	\$0	\$0	\$0	\$0	\$0	2016	12/2018	GG	No
L19207101	CESAR CHAVEZ PARK L.E.D. LIGHT	\$18,935	\$1	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19207102	CESAR CHAVEZ PLAYGROUND	\$73,500	\$73,500	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19208100	WOOD PARK PLAYGROUND RENOVATION	\$182,500	\$182,500	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19210100	MANGAN PARK MASTER PLAN AMENDMENT	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2016	6/2018	GG	No
L19211000	GLENN HALL PARK IMPROVEMENTS	\$125,000	\$97,335	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19221000	GLENBROOK PARK IMPROVEMENTS	\$500,000	\$494,004	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No

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L19261000	TEMPLE AVENUE PARK PLAYGROUND RENOVATION	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2016	9/2017	GG	No
L19270000	TWIN RIVERS UNIFIED SCHOOL DISTRICT - RIO TIERRA BASEBALL FIELD	\$1,426,627	\$113,358	\$0	\$0	\$0	\$0	\$0	2015	12/2018	GG	No
L19280000	SOJOURNER TRUTH MASTER PLAN AMENDMENT	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2016	6/2018	GG	No
L19290000	PARK SITE SN2 MASTER PLAN & PHASE 1 IMPROVEMENTS	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	2012	6/2019	GG	No
L19703100	PARK MAINTENANCE IRRIGATION SYSTEM	\$2,400,274	\$3,346	\$0	\$0	\$0	\$0	\$0	2000	12/2017	GG	No
L19706000	MEASURE U PARK MAINTENANCE IMPROVEMENTS	\$1,687,656	\$532,546	\$1,900,000	\$0	\$0	\$0	\$0	2013	9/2019	GG	Yes
L19706001	MEASURE U - PARK ASSESSMENT STUDY	\$450,000	\$118,794	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19706002	MEASURE U - FREMONT PARK CONCRETE/BENCH	\$160,000	\$103,511	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706003	MEASURE U - BELLE COOLEDGE CONCRETE IMPROVEMENTS	\$105,000	\$25,336	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706004	MEASURE U - CABRILLO CONCRETE IMPROVEMENTS	\$85,000	\$10,613	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706005	MEASURE U - CHORLEY CONCRETE IMPROVEMENTS	\$115,000	\$21,050	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706006	MEASURE U - COTTONWOOD CONCRETE IMPROVEMENTS	\$60,000	\$1,583	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706007	MEASURE U - GARCIA BEND CONCRETE IMPROVEMENTS	\$135,000	\$47,814	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No

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L19706008	<i>MEASURE U - HAGGINWOOD CONCRETE IMPROVEMENTS</i>	\$145,000	\$43,096	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706009	<i>MU MCKINLEY CONCRETE IMP.</i>	\$325,000	\$43,864	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706010	<i>MU MILLER CONCRETE IMP.</i>	\$45,000	\$3,041	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706012	<i>MU TAHOE CONCRETE/FURN. IMPR.</i>	\$249,000	\$33,287	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706013	<i>MU CABRILLO POOL CONCRETE</i>	\$125,000	\$16,120	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706014	<i>MU EAST PORTAL PARK FURNISHING</i>	\$88,000	\$19,089	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706017	<i>MU MAMA MARKS PARK FURNISHINGS</i>	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706018	<i>MU MEADOWVIEW PARK FURNISHINGS</i>	\$25,000	\$3,856	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706019	<i>MU OKI PARK FURNISHINGS</i>	\$71,000	\$13,608	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706020	<i>MU PHOENIX GREEN PARK FURNISHI</i>	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706021	<i>MU GRANITE PARK FURNISHINGS</i>	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706022	<i>MU WOOD PARK FURNISHINGS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706023	<i>MU WOODBINE PARK FURNISHINGS</i>	\$29,000	\$28,323	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706025	<i>MU ROOSEVELT PARK IRRIGATION</i>	\$17,644	\$5,769	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19706500	CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM	\$916,533	\$461,737	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19706501	<i>CLUNIE POOL RESURFACE</i>	\$159,180	\$5	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No

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L19706502	<i>OKI PARK POOL REPAIRS</i>	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19709000	CH DROUGHT TOLERANT LANDSCPING	\$100,000	\$30,257	\$0	\$0	\$0	\$0	\$0	2017	9/2017	GG	No
L19800200	RECREATION FACILITY IMPS	\$292,129	\$292,129	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19801100	ARTIVIO GUERRERO PARK	\$3,026,745	\$160,883	\$0	\$0	\$0	\$0	\$0	2016	12/2019	GG	No
L19802000	CAMP SACRAMENTO REHABILITATION PROGRAM	\$280,000	\$22,477	\$0	\$0	\$0	\$0	\$0	2006		GG	No
L19804100	RCIF LONG-TERM CAPITAL IMPROVEMENT PROGRAM	\$147,287	\$136,907	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19806000	GRANITE ALL WEATHER FIELD PROGRAM	\$651,252	\$58,570	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19809000	GARDENLAND PARK PSIP TIER III	\$118,545	\$8	\$0	\$0	\$0	\$0	\$0	2012	12/2019	GG	No
L19809004	<i>GARDENLAND PARK PH 2 IMPR</i>	\$213,977	\$183,026	\$0	\$0	\$0	\$0	\$0	2014	12/2019	GG	No
L19809005	<i>GARDENLAND PARK ATHLETIC FIELD</i>	\$12,000	\$4,054	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19809006	<i>GARDENLAND PARK GATE REPAIR</i>	\$32,500	\$2,099	\$0	\$0	\$0	\$0	\$0	2017	6/2018	GG	No
L19900300	PARKS & RECREATION RESERVATION SYSTEM PROGRAM	\$200,000	\$34,911	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19910000	PROP 12 ADMINISTRATION 4727 PROGRAM	\$200,000	\$7,844	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19911200	ROBERT T MATSUI WATERFRONT MASTER PLAN & PROGRAM	\$6,398	\$4,131	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$52,650	\$0	\$0	\$0	\$0	2014		GG	Yes
L19920100	PA1 - ART IN PUBLIC PLACES (APP) PROGRAM	\$93,304	\$93,304	\$0	\$0	\$0	\$0	\$0	2012		GG	No

All Projects by Project Number

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19920200	PA2 - ART IN PUBLIC PLACES (APP) PROGRAM	\$11,448	\$11,448	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19920300	PA3 - ART IN PUBLIC PLACES (APP) PROGRAM	\$25,100	\$25,100	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920400	PA4 - ART IN PUBLIC PLACES (APP) PROGRAM	\$106,974	\$106,974	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920402	<i>PA4 - APP: WOODBINE PARK</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2014	6/2022	GG	No
L19920500	PA5 - ART IN PUBLIC PLACES (APP) PROGRAM	\$49,153	\$49,153	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920600	PA6 - ART IN PUBLIC PLACES (APP) PROGRAM	\$27,251	\$27,251	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920700	PA7 - ART IN PUBLIC PLACES (APP) PROGRAM	\$2,420	\$2,420	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920800	PA8 - ART IN PUBLIC PLACES (APP) PROGRAM	\$43,760	\$43,760	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920900	PA9 - ART IN PUBLIC PLACES (APP) PROGRAM	\$67,838	\$58,460	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920901	<i>PA9 - APP: SOUTH NATOMAS COMMUNITY PARK</i>	\$22,857	\$174	\$0	\$0	\$0	\$0	\$0	2012	6/2022	GG	No
L19921000	PA10 - ART IN PUBLIC PLACES (APP) PROGRAM	\$190,996	\$190,996	\$0	\$0	\$0	\$0	\$0	2015		GG	No
L19921001	<i>PA10 - APP: BURBERRY PARK</i>	\$46,627	\$2,987	\$0	\$0	\$0	\$0	\$0	2012	6/2022	GG	No
L19921002	<i>PA10 - APP: VALLEY OAK PARK</i>	\$16,879	\$16,879	\$0	\$0	\$0	\$0	\$0	2012	6/2022	GG	No
L19921003	<i>PA10 - APP: DOGWOOD PARK</i>	\$26,126	\$1,798	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19921004	<i>PA10 - APP: NORTH NATOMAS REGIONAL PARK</i>	\$162,500	\$4,857	\$0	\$0	\$0	\$0	\$0	2013	6/2022	GG	No
M13000100	CROCKER EXPANSION STATE GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2014	12/2017	FF	No
M13000114	<i>CROCKER LITIGATION</i>	\$552,213	\$123,879	\$0	\$0	\$0	\$0	\$0	2013	12/2017	FF	No

All Projects by Project Number

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Capital Improvement Program

All Projects

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M17100000	COMMUNITY CENTER IMPROVEMENTS PROGRAM	\$1,910,712	\$1,435,083	\$1,055,000	\$1,025,000	\$425,000	\$425,000	\$425,000	1994		FF	Yes
M17100100	CONVENTION CENTER COMPLEX RENOVATION PROGRAM	\$9,780,006	\$2,432,248	\$800,000	\$850,000	\$850,000	\$850,000	\$850,000	2017		FF	Yes
M17100101	<i>CONVENTION CENTER EXPANSION PROGRAM</i>	\$1,262,000	\$0	\$0	\$0	\$0	\$0	\$0	2017		FF	No
M17100102	<i>COMMUNITY CENTER THEATER RENOVATION PROGRAM</i>	\$98,825	\$0	\$0	\$0	\$0	\$0	\$0	2017		FF	No
M17100103	<i>MEMORIAL AUDITORIUM UPGRADE PROGRAM</i>	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	2017		FF	No
M17100300	CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM	\$460,000	\$174,062	\$375,000	\$25,000	\$150,000	\$25,000	\$25,000	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$410,000	\$98,119	\$100,000	\$0	\$100,000	\$0	\$100,000	2003		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$410,000	\$221,956	\$100,000	\$100,000	\$100,000	\$75,000	\$75,000	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$7,486,000	\$401,676	\$200,000	\$650,000	\$1,150,000	\$650,000	\$650,000	2005		FF	Yes
M17101500	CONVENTION CENTER CARPET REPLACEMENT	\$900,000	\$900,000	\$300,000	\$0	\$0	\$0	\$0	2015	6/2019	FF	Yes
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$270,000	\$270,000	\$320,000	\$120,000	\$50,000	\$50,000	\$50,000	2015		FF	Yes
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$85,000	\$85,000	\$150,000	\$700,000	\$150,000	\$150,000	\$700,000	2017		FF	Yes
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$230,000	\$11,068	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2012		FF	Yes

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
M17500000	HARBOR DREDGING PROGRAM	\$1,699,066	\$477,469	\$0	\$0	\$0	\$0	\$0	2009		FF	No
M17500400	MARINA IMPROVEMENTS PROGRAM	\$490,730	\$235,220	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
M17600300	GOLDEN 1 CENTER ART IN PUBLIC PLACES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
M17600301	<i>COLORING BOOK #4 ARTWORK</i>	\$7,900,000	\$208,678	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
M17600302	<i>REGIONAL ART</i>	\$1,500,000	\$440,885	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
M17700000	OLD SACRAMENTO SERVICE COURTS & SUPPORT FACILITIES PROGRAM	\$743,750	\$592,654	\$0	\$0	\$0	\$0	\$0	2001		FF	No
M17700100	OLD SACRAMENTO DISTRICT IMPROVEMENTS PROGRAM	\$533,966	\$244,045	\$0	\$0	\$0	\$0	\$0	2008		FF	No
R15037500	STATE ROUTE 160 STATE OF GOOD REPAIR PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2011		HH	No
R15037501	<i>STATE ROUTE 160 - STREET LIGHTING</i>	\$78,134	\$38,825	\$0	\$0	\$0	\$0	\$0	2011	8/2017	HH	No
R15037502	<i>SR160-TRAFFIC SIGNALS</i>	\$81,944	\$2,766	\$0	\$0	\$0	\$0	\$0	2011	8/2017	HH	No
R15067600	STATE ROUTE 275 STATE OF GOOD REPAIR PROGRAM	\$27,613	\$17,561	\$0	\$0	\$0	\$0	\$0	2011		HH	No
R15067602	<i>STATE ROUTE 275 STREET LIGHTING</i>	\$345,857	\$16,520	\$0	\$0	\$0	\$0	\$0	2011	8/2017	HH	No
R15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$229,857	\$53,471	\$0	\$0	\$0	\$0	\$0	2011	8/2017	HH	No
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM THROUGH FY2013	\$1,044,800	\$55,747	\$0	\$0	\$0	\$0	\$0	1994		HH	No
R15078300	STATE ROUTE 160 LANDSCAPE/IRRIGATION	\$22,254	\$22,254	\$0	\$0	\$0	\$0	\$0	2011	6/2018	HH	No
R15078400	URBAN FOREST ENHANCEMENT PROGRAM	\$472,107	\$284,778	\$0	\$0	\$0	\$0	\$0	2013		HH	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
R15152800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2015	\$50,000	\$15,775	\$0	\$0	\$0	\$0	\$0	2014		HH	No
R15160800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2016	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15162000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15162019	<i>FY16 CITY OVERLAY</i>	\$1,266,441	\$202,503	\$0	\$0	\$0	\$0	\$0	2017	8/2017	HH	No
R15162020	<i>FY16 STREET SEALS</i>	\$3,188,652	\$309,134	\$0	\$0	\$0	\$0	\$0	2017	8/2017	HH	No
R15162300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2016	\$251,866	\$117,428	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15162500	TRENCH CUT FEE PROGRAM FY2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15162800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2016	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15167700	SR16 STATE OF GOOD REPAIR PROGRAM	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15170800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2017	\$76,500	\$65,250	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15172000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2017	\$1,129,260	\$1,129,260	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15172001	<i>OVERLAY & SEALS CURB RAMP FY17</i>	\$501,037	\$410,022	\$0	\$0	\$0	\$0	\$0	2017	8/2018	HH	No
R15172002	<i>OVERLAY & SEALS PREP WORK FY17</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2017	8/2018	HH	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
R15172003	<i>OVERLAY & SEALS CURB & GUTTER FY17</i>	\$334,747	\$27,950	\$0	\$0	\$0	\$0	\$0	2017	8/2018	HH	No
R15172019	<i>FY17 CITY OVERLAY</i>	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2017	8/2018	HH	No
R15172020	<i>FY17 STREET SEALS</i>	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2017	8/2018	HH	No
R15172300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2017	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15172500	TRENCH CUT FEE PROGRAM FY2017	\$142,511	\$142,511	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15172800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2017	\$25,130	\$25,130	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15180800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2018	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2017		HH	Yes
R15182000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018	\$0	\$0	\$3,480,651	\$1,996,572	\$1,016,803	\$1,476,092	\$0	2017		HH	Yes
R15182300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2018	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2017		HH	Yes
R15182500	TRENCH CUT FEE PROGRAM FY2018	\$0	\$0	\$165,307	\$50,000	\$50,000	\$50,000	\$50,000	2017		HH	Yes
R15182800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2018	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2017		HH	Yes
S15071100	NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM THROUGH FY2010	\$863,894	\$41,459	\$0	\$0	\$0	\$0	\$0	1996		HH	No
S15071600	MEDIAN/TURN LANE PROGRAM	\$446,013	\$281,907	\$0	\$0	\$0	\$0	\$0	2000		HH	No

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Capital Improvement Program

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S15074100	TRAFFIC SIGNAL SAFETY PROGRAM THROUGH FY2009	\$373,088	\$68,883	\$0	\$0	\$0	\$0	\$0	1999		HH	No
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$157,581	\$21,152	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15101301	<i>SIGNAL TIMING PLANNING PROGRAM</i>	\$648,766	\$161,523	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101303	<i>HOWE AVENUE CORRIDOR INTEGRATION</i>	\$100,000	\$57,388	\$0	\$0	\$0	\$0	\$0	2012	12/2017	HH	No
S15101306	<i>FREEMPORT BOULEVARD INTEGRATION</i>	\$100,000	\$83,232	\$0	\$0	\$0	\$0	\$0	2012	12/2017	HH	No
S15101309	<i>STOCKTON BOULEVARD INTEGRATION</i>	\$100,000	\$41,220	\$0	\$0	\$0	\$0	\$0	2012	12/2019	HH	No
S15101311	<i>DOWNTOWN FIXED CHANGEABLE MESSAGE SIGNS</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	HH	No
S15101350	<i>TOC (TRAFFIC OPERATIONS CENTER) SYSTEM OPERATIONS PROGRAM</i>	\$375,000	\$97,916	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101351	<i>SIGNAL SYSTEM EQUIPMENT PROGRAM</i>	\$150,000	\$105,533	\$0	\$0	\$0	\$0	\$0	2017		HH	No
S15101352	<i>SIGNAL SYSTEM INFRASTRUCTURE- CONTRACTOR PROGRAM</i>	\$250,000	\$214,525	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101353	<i>SIGNAL SYSTEM INFRASTRUCTURE- CITY FORCES PROGRAM</i>	\$100,000	\$77,043	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$237,953	\$102,517	\$0	\$0	\$0	\$0	\$0	2009		HH	No
S15104100	TRAFFIC SIGNAL SAFETY PROGRAM FY2010	\$17,696	\$12,700	\$0	\$0	\$0	\$0	\$0	2010		HH	No

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Capital Improvement Program

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S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$444,583	\$438,213	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15114104	<i>SUTTER PEDESTRIAN IMPROVEMENTS</i>	\$74,100	\$73,779	\$0	\$0	\$0	\$0	\$0	2017	9/2017	HH	No
S15120500	PEDESTRIAN SAFETY PROGRAM	\$1,124,526	\$523,829	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	2012		HH	Yes
S15120700	TRAFFIC CALMING PROGRAM	\$734,331	\$225,345	\$0	\$0	\$0	\$0	\$0	2012		HH	No
S15120702	<i>C STREET TRAFFIC CALMING-WEST OF FREEWAY</i>	\$82,517	\$0	\$0	\$0	\$0	\$0	\$0	2017	7/2017	HH	No
S15121800	STREETLIGHT/COPPER WIRE REPAIR PROGRAM	\$2,000,000	\$114,415	\$0	\$0	\$0	\$0	\$0	2012		HH	No
S15131700	DOWNTOWN SACRAMENTO TRANSPORTATION STUDY	\$1,280,000	\$247,754	\$0	\$0	\$0	\$0	\$0	2013	7/2017	HH	No
S15131800	DOWNTOWN/RIVERFRONT STREETCAR TRANSIT PROJECT	\$3,022,738	\$3,000,000	\$0	\$0	\$0	\$0	\$0	2015	12/2018	HH	No
S15131801	<i>DOWNTOWN/RIVERFRONT TRANSIT FEDERAL FUNDING APPLICATION</i>	\$2,336,426	\$1,226,145	\$0	\$0	\$0	\$0	\$0	2013	12/2017	HH	No
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$250,070	\$57,951	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$991,981	\$103,367	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2015		HH	Yes
S15133400	STREET LIGHT RELAMP & REFURBISHMENT PROGRAM	\$1,059,845	\$267,880	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	2012		HH	Yes
S15161800	DOWNTOWN TRAFFIC SIGNALS UPGRADES	\$800,000	\$545,863	\$300,000	\$0	\$0	\$0	\$0	2015	6/2019	HH	Yes
S15181700	PEDESTRIAN CROSSINGS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
S15184100	VISION ZERO SAFETY PROGRAM	\$0	\$0	\$652,593	\$663,000	\$703,000	\$743,000	\$786,000	2017		HH	Yes

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S18160100	CENTRAL CITY WAYFINDING	\$250,000	\$216,199	\$0	\$0	\$0	\$0	\$0	2016	8/2017	HH	No
T15007200	STATE & FEDERAL GRANT MATCH PROGRAM	\$7,645,846	\$7,645,846	\$0	\$0	\$0	\$0	\$0	2012		HH	No
T15007201	<i>FEDERAL SIGNAL EQUIPMENT PROCUREMENT PROGRAM</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2011		HH	No
T15008700	GRANITE PARK TRANSPORTATION MITIGATION	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2012	6/2020	HH	No
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$213,135	\$23,001	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
T15018400	RAMONA AVENUE	\$8,114,441	\$2,791,029	\$3,642,000	\$0	\$0	\$0	\$0	2001	6/2018	HH	Yes
T15018402	<i>RAMONA AVENUE - 12" WATER MAIN</i>	\$49,789	\$0	\$0	\$0	\$0	\$0	\$0	2014	6/2018	HH	No
T15018403	<i>C STREET CLOSURE: 19TH - 20TH</i>	\$500,000	\$416,116	\$0	\$0	\$0	\$0	\$0	2016	12/2017	HH	No
T15029000	INTERMODAL TRANSPORTATION FACILITY	\$5,941,369	\$1,489,959	\$0	\$0	\$0	\$0	\$0	2001	12/2020	HH	No
T15029002	<i>SACRAMENTO VALLEY STATION - HISTORIC RENOVATIONS</i>	\$49,840	\$29,845	\$0	\$0	\$0	\$0	\$0	2008	12/2017	HH	No
T15029004	<i>SVS UPGRADES & SITE COSTS</i>	\$478,000	\$7,961	\$0	\$0	\$0	\$0	\$0	2009	8/2017	HH	No
T15029007	<i>PLATFORM ANALYSIS & REPAIR</i>	\$105,000	\$355	\$0	\$0	\$0	\$0	\$0	2014	6/2018	HH	No
T15029020	<i>INTERMODAL SITE & ROW WORK</i>	\$171,031	\$38,371	\$0	\$0	\$0	\$0	\$0	2014	12/2017	HH	No
T15029021	<i>RAILYARD REMEDIATION OVERSIGHT</i>	\$40,250	\$2,750	\$0	\$0	\$0	\$0	\$0	2014	8/2017	HH	No
T15029023	<i>TRIANGLE PARCEL BY 2ND & I STREETS</i>	\$86,600	\$31,164	\$0	\$0	\$0	\$0	\$0	2015	7/2017	HH	No
T15029024	<i>SMUD EV CHARGERS</i>	\$75,000	\$19,481	\$0	\$0	\$0	\$0	\$0	2015	12/2017	HH	No

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T15029025	<i>EV CARSHARE CHARGERS</i>	\$10,000	\$681	\$0	\$0	\$0	\$0	\$0	2017	6/2019	HH	No
T15029040	<i>INTERMODAL PHASE II - SACRAMENTO VALLEY STATION IMPROVEMENTS</i>	\$5,516,725	\$12,438	\$0	\$0	\$0	\$0	\$0	2011	7/2017	HH	No
T15029041	<i>INTERMODAL PHASE II CONSTRUCTION</i>	\$40,640,000	\$1,792,716	\$0	\$0	\$0	\$0	\$0	2015	7/2017	HH	No
T15029060	<i>INTERMODAL PHASE 3 PLANNING</i>	\$10,764,770	\$10,596,611	\$0	\$0	\$0	\$0	\$0	2014	5/2018	HH	No
T15036300	FRUITRIDGE ROAD STREETScape ENHANCEMENTS	\$965,365	\$394,133	\$2,971,000	\$0	\$0	\$0	\$0	2015	6/2019	HH	Yes
T15046100	NORTHGATE BOULEVARD STREETScape TW56	\$121,326	\$94,978	\$0	\$0	\$0	\$0	\$0	2009	12/2017	HH	No
T15058900	RAILYARDS DEVELOPMENT	\$2,225,316	\$130,545	\$0	\$0	\$0	\$0	\$0	2007	6/2018	HH	No
T15073200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THROUGH FY2009	\$400,268	\$166,957	\$0	\$0	\$0	\$0	\$0	1996		HH	No
T15073206	<i>ST. FRANCIS OAKS STREET LIGHT REPLACEMENT</i>	\$560,000	\$487,858	\$0	\$0	\$0	\$0	\$0	2011	6/2022	HH	No
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$232,216	\$73,376	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2008		HH	Yes
T15095200	RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE	\$1,202,650	\$142,112	\$3,196,633	\$0	\$0	\$0	\$0	2016	12/2019	HH	Yes
T15098600	14TH AVENUE EXTENSION	\$2,484,375	\$1,917,839	\$0	\$0	\$4,008,000	\$0	\$0	2012	12/2019	HH	Yes
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$1,773,145	\$1,730,205	\$0	\$0	\$0	\$0	\$0	2010		HH	No
T15100900	ALLEY ABATEMENT PROGRAM	\$970,930	\$250,817	\$0	\$0	\$0	\$0	\$0	2011		HH	No

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		Budget	Unobligated									
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$865,341	\$835,627	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	2010		HH	Yes
T15103208	<i>ENERGY EFFIC RETROFIT-MAST ARM</i>	\$320,000	\$52,795	\$0	\$0	\$0	\$0	\$0	2015	12/2017	HH	No
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$395,430	\$395,430	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		HH	Yes
T15103304	<i>MACK RD PEDESTRIAN-LEVEL STREET LIGHTING</i>	\$410,000	\$390,307	\$0	\$0	\$0	\$0	\$0	2017	9/2017	HH	No
T15112300	BRIDGE REHABILITATION PROGRAM (2011)	\$162,028	\$85,763	\$0	\$0	\$0	\$0	\$0	2012		HH	No
T15116300	EL CAMINO AVENUE SIDEWALK IMPROVEMENTS	\$620,000	\$458,094	\$0	\$0	\$0	\$1,818,406	\$0	2012	12/2021	HH	Yes
T15116600	16TH STREET STREETScape PLAN	\$158,505	\$0	\$0	\$0	\$0	\$0	\$0	2011	7/2017	HH	No
T15116601	<i>16TH STREET STREETScape PHASE 1</i>	\$164,000	\$8,728	\$0	\$0	\$0	\$0	\$0	2015	7/2017	HH	No
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$194,585	\$57,876	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		HH	Yes
T15122300	BRIDGE REHABILITATION PROGRAM (2013)	\$598,196	\$580,917	\$0	\$0	\$0	\$0	\$0	2012		HH	No
T15122301	<i>FRANKLIN BLVD AT LAGUNA CREEK REPAIR</i>	\$62,000	\$3,908	\$0	\$0	\$0	\$0	\$0	2015	6/2022	HH	No
T15122304	<i>HOWE AVENUE BRIDGE JOINT REPAIR</i>	\$35,900	\$30,613	\$0	\$0	\$0	\$0	\$0	2015	12/2017	HH	No
T15135100	FOLSOM BOULEVARD COMPLETE STREET	\$689,395	\$184,926	\$0	\$0	\$0	\$0	\$0	2015	1/2018	HH	No
T15135900	R STREET STREETScape PHASE III	\$950,000	\$124,594	\$0	\$0	\$0	\$0	\$0	2014	7/2019	HH	No
T15136000	I STREET BRIDGE REPLACEMENT	\$7,634,940	\$4,452,608	\$0	\$0	\$0	\$69,900,542	\$0	2014	12/2020	HH	Yes

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		Budget	Unobligated									
T15136200	NORTH 12TH STREET STREETScape	\$276,000	\$44,914	\$0	\$0	\$0	\$0	\$0	2014	3/2018	HH	No
T15138000	MAJOR STREET IMPROVEMENTS PROGRAM FY2013	\$713,989	\$713,989	\$0	\$0	\$0	\$0	\$0	2012		HH	No
T15138001	<i>STATE ROUTE 99 PROJECT STUDY REPORT WITH ELK GROVE</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	HH	No
T15140100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$1,198,477	\$115,031	\$100,000	\$300,000	\$300,000	\$0	\$0	2013		HH	Yes
T15142100	HOLLOW SIDEWALK MONITORING PROGRAM	\$195,000	\$180,586	\$0	\$65,000	\$65,000	\$0	\$0	2013		HH	Yes
T15145100	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) HYBRID PEDESTRIAN SIGNALS	\$505,795	\$105,818	\$0	\$0	\$0	\$0	\$0	2016	7/2018	HH	No
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$1,513,776	\$466,216	\$0	\$0	\$0	\$6,206,839	\$0	2015	12/2020	HH	Yes
T15145400	POWER INN ROAD - COMPLETE STREET REHABILITATION	\$2,370,932	\$266,643	\$0	\$0	\$0	\$0	\$0	2015	8/2017	HH	No
T15145500	MEADOWVIEW ROAD STREETScape	\$805,400	\$69,511	\$2,475,000	\$0	\$0	\$0	\$0	2015	12/2019	HH	Yes
T15145600	BELL AVENUE - COMPLETE STREET REHABILITATION	\$1,229,262	\$1,045,020	\$4,845,024	\$0	\$0	\$0	\$0	2015	6/2019	HH	Yes
T15145800	CARLSON DRIVE IMPROVEMENTS - H TO J STREETS	\$401,969	\$33,929	\$1,125,789	\$0	\$0	\$0	\$0	2015	9/2017	HH	Yes
T15148000	MAJOR STREET IMPROVEMENTS PROGRAM FY2014	\$1,329,172	\$1,329,172	\$0	\$0	\$0	\$0	\$0	2013		HH	No
T15155300	BROADWAY BRIDGE	\$800,000	\$759,697	\$0	\$0	\$0	\$0	\$0	2015	8/2019	HH	No

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T15158000	MAJOR STREET IMPROVEMENTS PROGRAM FY2015	\$2,556,460	\$2,556,460	\$0	\$0	\$0	\$0	\$0	2014		HH	No
T15160600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15160610	<i>ACCESSIBILITY-ADMIN PROGRAM FY2016</i>	\$202,996	\$75,381	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15160612	<i>RAMPS-STREET MAINTENANCE PROGRAM FY2016</i>	\$210,000	\$3,871	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15160613	<i>RAMPS-CITIZEN REQUESTED PROGRAM FY2016</i>	\$216,000	\$7,470	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15160614	<i>MISC CITIZEN ADA REQUESTS PROGRAM FY16</i>	\$25,000	\$13,863	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15160615	<i>RAMPS- DI UPGRADES PROGRAM FY2016</i>	\$30,000	\$17,321	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15160617	<i>3RD PARTY ADA REQUESTS FY2016 PROGRAM</i>	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15165000	NORTH 12TH COMPLETE STREET	\$1,606,255	\$1,063,895	\$3,258,000	\$0	\$0	\$0	\$0	2015	6/2020	HH	Yes
T15165100	RICHARDS BOULEVARD / I-5 INTERCHANGE	\$4,598,000	\$4,573,037	\$0	\$0	\$0	\$0	\$0	2015	12/2019	HH	No
T15165300	FOURTH STREET PEDESTRIAN ACCESS	\$220,000	\$185,455	\$0	\$0	\$0	\$0	\$0	2017	5/2018	HH	No
T15165400	NORTH 16TH STREET STREETScape	\$893,000	\$872,442	\$0	\$0	\$0	\$0	\$0	2017	10/2020	HH	No
T15165500	FRANKLIN BLVD COMPLETE STREET	\$843,000	\$808,531	\$0	\$0	\$0	\$0	\$0	2017	3/2019	HH	No

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		Budget	Unobligated									
T15165600	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS & BEACONS	\$128,947	\$123,038	\$434,700	\$0	\$0	\$0	\$0	2017	2/2021	HH	Yes
T15165700	HSIP ADVANCE DILEMMA ZONE DETECTION	\$116,668	\$107,128	\$341,200	\$0	\$0	\$0	\$0	2017	8/2020	HH	Yes
T15165800	HSIP SIGNAL HEAD REPLACEMENT	\$811,351	\$805,705	\$2,627,100	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15165900	HSIP STREET LIGHTING	\$441,009	\$406,681	\$1,288,400	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166000	HSIP PEDESTRIAN HYBRID BEACONS	\$403,426	\$359,527	\$1,482,300	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166100	HSIP SIGNAL MODIFICATIONS	\$378,502	\$348,631	\$1,106,100	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166200	DW BABCOCK SCHOOL ACCESS IMPROVEMENTS	\$547,000	\$479,616	\$0	\$0	\$668,700	\$0	\$0	2017	12/2019	HH	Yes
T15168000	MAJOR STREET IMPROVEMENTS PROGRAM FY2016	\$4,629,667	\$4,629,667	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15170600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		HH	No
T15170610	<i>ACCESSIBILITY PROGRAM- ADMIN FY2017</i>	\$100,000	\$91,451	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15170612	<i>RAMPS- STREET MAINT PROGRAM FY2017</i>	\$100,000	\$52,248	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15170613	<i>RAMPS- CITIZEN REQUESTED PROGRAM FY2017</i>	\$115,000	\$115,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15170615	<i>RAMPS- DI UPGRADES PROGRAM FY2017</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No

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Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15170616	<i>TRANSPORTATION DIVISION ADA REQUESTS PROGRAM FY2017</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15170617	<i>3RD PARTY ADA REQUESTS PROGRAM FY2017</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15174300	TRAFFIC SIGNAL FY2017	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2016	8/2018	HH	No
T15175000	FEDERAL DOWNTOWN CONTROLLERS	\$225,845	\$223,574	\$0	\$900,000	\$0	\$0	\$0	2017	4/2019	HH	Yes
T15175100	CAPITOL MALL REVITALIZATION	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	HH	No
T15178000	MAJOR STREET IMPROVEMENTS PROGRAM FY2017	\$1,664,193	\$1,664,193	\$0	\$0	\$0	\$0	\$0	2016		HH	No
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$0	\$0	\$1,585,488	\$1,415,770	\$1,468,770	\$1,523,770	\$1,581,770	2017		HH	Yes
T15180600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2018	\$0	\$0	\$300,000	\$200,000	\$200,000	\$196,842	\$186,828	2017		HH	Yes
T15185000	CENTRAL CITY STREET LIGHTS PH2	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15188000	MAJOR STREET IMPROVEMENTS PROGRAM FY2018	\$0	\$0	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688	\$2,009,688	2017		HH	Yes
T15957300	OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM	\$13,269,080	\$150,502	\$0	\$0	\$0	\$0	\$0	1996		HH	No
V15110000	RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM	\$2,011,712	\$532,143	\$0	\$0	\$0	\$0	\$0	2002		HH	No
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$8,740,000	\$4,020,962	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes

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		Budget	Unobligated									
V15410000	ELEVATOR RENOVATION/MODERNIZATION PROGRAM	\$2,156,376	\$148,998	\$0	\$0	\$0	\$0	\$0	1999		HH	No
V15410001	<i>2016 ELEVATOR MODERNIZATION (CG, TBG, OSG)</i>	\$4,204,077	\$807,280	\$0	\$0	\$0	\$0	\$0	2016	12/2017	HH	No
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$4,136,370	\$1,756,720	\$0	\$0	\$0	\$0	\$0	1999		HH	No
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,000,334	\$834,198	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2001		HH	Yes
V15520000	SURFACE PARKING PAINT/SIGNAGE PROGRAM	\$463,827	\$266,963	\$50,000	\$25,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$13,781	\$13,781	\$20,500	\$0	\$0	\$0	\$0	2016		HH	Yes
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$4,507,097	\$480,877	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
V15610002	<i>PARKING METERS & LICENSE PLATE RECOGNITION UPGRADE</i>	\$5,998,430	\$7,644	\$0	\$0	\$0	\$0	\$0	2014	7/2017	HH	No
V15610003	<i>PARCS REPLACEMENT PROJECT</i>	\$4,138,459	\$6,632	\$0	\$0	\$0	\$0	\$0	2016	7/2017	HH	No
V15620000	PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM	\$750,000	\$551,039	\$0	\$0	\$0	\$0	\$0	2004		HH	No
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,106,278	\$5,174,272	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2007		HH	Yes
V15710002	<i>EAST END DEVELOPMENT PROGRAM</i>	\$100,000	\$84,281	\$0	\$0	\$0	\$0	\$0	2009		HH	No
V15710003	<i>RAILYARDS PARKING DEVELOPMENT/PLANNING</i>	\$410,000	\$77,243	\$0	\$0	\$0	\$0	\$0	2009	6/2020	HH	No

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V15720000	PARKING LOT C - 14TH STREET & H STREET	\$23,712,519	\$0	\$0	\$0	\$0	\$0	\$0	2009	7/2017	HH	No
V15720001	<i>PARKING LOT C - APP</i>	\$298,276	\$2,930	\$0	\$0	\$0	\$0	\$0	2001	7/2017	HH	No
V15810000	PARKING GARAGE ATTENDANT BOOTH IMPROVEMENT PROGRAM	\$632,552	\$303,442	\$0	\$0	\$0	\$0	\$0	2004		HH	No
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$355,310	\$341,259	\$0	\$250,000	\$250,000	\$250,000	\$250,000	1994		II	Yes
W14002100	STORM DRAIN SYSTEM FAILURES PROGRAM	\$187,307	\$66,907	\$0	\$0	\$0	\$0	\$0	2005		II	No
W14004300	STORM PUMP STATION FAILURES PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2009		II	No
W14004301	<i>SUMP 115 ELECTRICAL REHABILITATION</i>	\$260,000	\$211,643	\$0	\$0	\$0	\$0	\$0	2009	12/2017	II	No
W14004500	SUMP 117 ELECTRICAL REHABILITATION	\$233,000	\$226,337	\$0	\$0	\$0	\$0	\$0	2009	12/2017	II	No
W14110600	SUMP 39 SWITCHGEAR REPLACEMENT	\$180,000	\$168,686	\$0	\$0	\$0	\$0	\$0	2012	9/2018	II	No
W14110700	SUMP 38 SWITCHGEAR REPLACEMENT	\$180,000	\$175,904	\$0	\$0	\$0	\$0	\$0	2012	9/2019	II	No
W14120400	SUMP 22 GENERATOR CON. PANEL	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2015	7/2018	II	No
W14120600	MISCELLANEOUS DITCH REPAIR PROGRAM	\$116,943	\$112,120	\$0	\$0	\$0	\$0	\$0	2012		II	No
W14120602	<i>LEISURE LN/HWY 160 BOX CULVERT</i>	\$406,550	\$4,407	\$0	\$0	\$0	\$0	\$0	2017	9/2017	II	No
W14120800	DRAIN INLET REPLACEMENT PROGRAM	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
W14121100	CFD 97-01 IMPROVEMENTS NNCDP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	1/2019	II	No

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W14121102	<i>CFD 97-01 MAIN DRAIN DREDGING</i>	\$830,456	\$684,097	\$0	\$0	\$0	\$0	\$0	2012	12/2018	II	No
W14121103	<i>CFD 97-01 CLEAN UP</i>	\$452,468	\$335,064	\$0	\$0	\$0	\$0	\$0	2012	12/2018	II	No
W14130100	DRAINAGE UNPLANNED REPAIRS PROGRAM	\$120,549	\$114,108	\$250,000	\$0	\$0	\$0	\$0	2017		II	Yes
W14130200	DRAINAGE PLANNING PROGRAM	\$3,230	\$0	\$0	\$0	\$0	\$0	\$0	2013		II	No
W14130202	<i>DRAINAGE SUMP OUTFALL ACCESS</i>	\$297,484	\$13,053	\$0	\$0	\$0	\$0	\$0	2014	12/2018	II	No
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$11,252	\$8,395	\$2,450,000	\$0	\$0	\$0	\$0	2013		II	Yes
W14130403	<i>FLORIN CREEK ENCROACHMENT</i>	\$433,047	\$118,083	\$0	\$0	\$0	\$0	\$0	2016	12/2017	II	No
W14130404	<i>SUMP 90 CHANNEL</i>	\$118,824	\$118,824	\$0	\$0	\$0	\$0	\$0	2014	12/2018	II	No
W14130405	<i>FLORIN CREEK DETENTION BASIN</i>	\$1,002,000	\$249,885	\$0	\$0	\$0	\$0	\$0	2015	9/2017	II	No
W14130600	DRAINAGE SUMP REPLACEMENT/REHABILITATION PROGRAM	\$232,250	\$232,250	\$705,200	\$0	\$0	\$0	\$0	2014		II	Yes
W14130601	<i>SUMP 142 SITE OUTFALL REPAIRS</i>	\$165,000	\$135,593	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
W14130602	<i>SUMP 138 SITE REPAIRS</i>	\$149,000	\$129,166	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
W14130604	<i>SUMP 34 ELECTRICAL LOAD BANK</i>	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	2015	12/2017	II	No
W14130605	<i>SUMP 28 ELECTRICAL LOAD BANK</i>	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	2015	12/2017	II	No
W14130800	DRAINAGE PLANT REGULATORY IMPROVEMENT PROGRAM	\$175,373	\$150,001	\$0	\$0	\$0	\$0	\$0	2013		II	No

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W14140100	ASSESSMENT DISTRICT BASIN 141 IMPROVEMENTS	\$1,650,000	\$1,615,444	\$0	\$0	\$0	\$0	\$0	2014	12/2018	II	No
W14140200	HUDSON WAY DRAINAGE IMPROVEMENTS	\$150,000	\$121,859	\$0	\$0	\$0	\$0	\$0	2017	9/2017	II	No
W14150700	DRAINAGE IMPROVEMENT PROGRAM	\$83,045	\$83,045	\$0	\$0	\$0	\$0	\$0	2015		II	No
W14170100	DRAINAGE COLLECTION SYSTEM REPAIR & REHAB PROGRAM	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2017		II	No
X14000100	WASTEWATER SYSTEM REHABILITATION PROGRAM	\$2,173,978	\$738,086	\$0	\$0	\$0	\$0	\$0	1996		II	No
X14000500	BASE CIP CONTINGENCY PROGRAM - WASTEWATER	\$2,933,231	\$2,933,231	\$750,000	\$750,000	\$500,000	\$2,000,000	\$750,000	1994		II	Yes
X14002300	POCKET AD 2 SEWER IMPROVEMENT	\$176,041	\$85,360	\$0	\$0	\$0	\$0	\$0	2017	9/2019	II	No
X14002302	<i>SUMP 137 RECONSTRUCTION</i>	\$1,642,012	\$1,323,889	\$0	\$0	\$0	\$0	\$0	2015	8/2018	II	No
X14002303	<i>SOUTH POCKET I&I REDUCTION</i>	\$684,093	\$640,809	\$0	\$0	\$0	\$0	\$0	2015	12/2017	II	No
X14002900	LIFT STATION FLOW METERS PROGRAM	\$100,000	\$43,892	\$0	\$0	\$0	\$0	\$0	2008		II	No
X14003500	WASTEWATER SERVICE LINING FY 2009 PROGRAM	\$20,000	\$544	\$0	\$0	\$0	\$0	\$0	2011		II	No
X14003501	<i>ONCALL TRENCHLESS SEWR. REPAIRS</i>	\$180,000	\$179,246	\$0	\$0	\$0	\$0	\$0	2014	6/2018	II	No
X14010000	WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM	\$3,141,145	\$2,817,085	\$55,000	\$0	\$0	\$2,325,000	\$2,000,000	2015		II	Yes
X14010038	<i>CSS MISCELLANEOUS</i>	\$2,570,142	\$88,590	\$0	\$0	\$0	\$0	\$0	2012	6/2021	II	No
X14010042	<i>9TH STREET SEWER REPLACEMENT, G TO L STREETS</i>	\$3,184,644	\$2,480,764	\$0	\$0	\$0	\$0	\$0	2016	12/2018	II	No

All Projects by Project Number

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All Projects

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
X14010049	<i>CWTP ELECTRICAL MCC</i>	\$485,000	\$399,109	\$0	\$0	\$0	\$0	\$0	2009	1/2018	II	No
X14010065	<i>CSS IMPROVEMENT PLAN UPDATE PHASE 2</i>	\$705,812	\$1,746	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
X14010098	<i>FREEMPORT SEWER IMPROVEMENT</i>	\$1,500,000	\$1,495,300	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
X14010101	<i>D&51 STREET SEWER CONSTRUCTION</i>	\$165,000	\$139,370	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
X14010104	<i>MCKINLEY PARK CSS STORAGE</i>	\$800,000	\$778,859	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
X14010105	<i>F/G & 20/21 STS SWR/WTR REPL</i>	\$34,540	\$16,294	\$0	\$0	\$0	\$0	\$0	2017	6/2018	II	No
X14010106	<i>R/S & 16/17 STS SWR/WTR REPL</i>	\$110,242	\$4,196	\$0	\$0	\$0	\$0	\$0	2017	6/2018	II	No
X14010107	<i>3RD ST RELIEF SEWER PROJECT</i>	\$1,280,760	\$1,273,910	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
X14110400	WASTEWATER MANHOLE REHABILITATION/REPLACEMENT PROGRAM	\$170,323	\$0	\$0	\$0	\$0	\$0	\$0	2010		II	No
X14110700	PIPE BURSTING WASTEWATER MAINS PROGRAM	\$391,258	\$993	\$0	\$0	\$0	\$0	\$0	2010		II	No
X14120100	ROOT CONTROL PROGRAM	\$185,358	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14120300	MISCELLANEOUS SEWER REPAIRS PROGRAM	\$206,895	\$89,172	\$0	\$250,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
X14120301	<i>MISC. SEWER REPAIRS FY2014</i>	\$200,000	\$190,807	\$0	\$0	\$0	\$0	\$0	2014	6/2021	II	No
X14120500	BRICK MAIN PRESERVATION	\$50,000	\$33,331	\$0	\$0	\$0	\$0	\$0	2017	7/2017	II	No
X14130400	WASTEWATER FLOW METERING PROGRAM	\$171,600	\$120,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	2012		II	Yes
X14130401	<i>SEWER SUMP FLOW METERS</i>	\$607,364	\$2,231	\$0	\$0	\$0	\$0	\$0	2014	10/2017	II	No

All Projects by Project Number

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
X14130600	WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM	\$293,694	\$292,194	\$0	\$0	\$0	\$0	\$0	2016		II	No
X14130604	<i>DEL RIO ROAD SEWER REPLACEMENT, GRANT</i>	\$12,784	\$0	\$0	\$0	\$0	\$0	\$0	2014	12/2017	II	No
X14130607	<i>38TH STREET BETWEEN H STREET & MACK ROAD</i>	\$324,061	\$15,421	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
X14130700	WASTEWATER COLLECTION PIPE LINING PROGRAM	\$6,441	\$682	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14130800	WASTEWATER COLLECTION PIPE BURSTING PROGRAM	\$330	\$330	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14130900	WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM	\$474	\$25	\$140,000	\$1,000,000	\$150,000	\$750,000	\$750,000	2016		II	Yes
X14130903	<i>SUMP 146 RECONSTRUCTION</i>	\$706,857	\$4,046	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
X14131000	SUMP 1/1A REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2013		II	No
X14131100	SUMP 2/2A REHABILITATION/REPAIR PROGRAM	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131101	<i>SMP 2 MTR VAULT SAFETY GRATING</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
X14131200	COMBINED WATER TREATMENT PLANT REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131201	<i>CWTP WATER SUPPLY REHABILITATION</i>	\$155,726	\$4,302	\$0	\$0	\$0	\$0	\$0	2017	6/2018	II	No
X14131203	<i>CWTP FENCE PROJECT</i>	\$394,000	\$28,716	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No

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X14131300	PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131302	<i>PIONEER WASHDOWN WATER MAIN RE</i>	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	2015	6/2018	II	No
X14131303	<i>PIONEER OUTLET STRUCTURE REHABILITATION</i>	\$35,523	\$21,175	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
X14131400	MISCELLANEOUS FACILITY REPAIR PROGRAM	\$38,600	\$4	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$35,234	\$35,020	\$75,000	\$60,000	\$190,000	\$250,000	\$250,000	2015		II	Yes
X14131502	<i>SUMP 40 ELECTRICAL REHABILITATION</i>	\$513,519	\$3,615	\$0	\$0	\$0	\$0	\$0	2017	7/2017	II	No
X14131505	<i>ARC FLASH HAZARD ANALYSIS</i>	\$230,597	\$4,686	\$0	\$0	\$0	\$0	\$0	2016	7/2017	II	No
X14131507	<i>VFD REPLACEMENT PROJECT</i>	\$396,158	\$396,158	\$0	\$0	\$0	\$0	\$0	2017	1/2019	II	No
X14131508	<i>MEADOWVIEW SITE LIGHTING & SEC</i>	\$217,757	\$39,803	\$0	\$0	\$0	\$0	\$0	2015	1/2018	II	No
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$166,677	\$166,677	\$200,000	\$100,000	\$100,000	\$50,000	\$50,000	2012		II	Yes
X14131602	<i>SECURITY LIGHTING CONTROLS</i>	\$97,144	\$5,920	\$0	\$0	\$0	\$0	\$0	2017	1/2018	II	No
X14160500	SEPARATED PIPE REHABILITATION/ REPLACEMENT PROGRAM	\$1,662,000	\$1,662,000	\$750,000	\$1,250,000	\$1,250,000	\$2,000,000	\$1,000,000	2015		II	Yes
X14170100	COMBINED COLLECTION SYSTEM REHABILITATION & REPAIR PROGRAM	\$243,000	\$243,000	\$125,000	\$1,750,000	\$2,000,000	\$2,200,000	\$1,775,000	2017		II	Yes
X14170500	CSS SUMP/TREATMENT FACILITIES PROGRAM	\$24,000	\$24,000	\$200,000	\$0	\$0	\$0	\$0	2017		II	Yes

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Capital Improvement Program

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Y13000200	CANNON-SCOLLAN LANDFILL CLOSURE	\$1,000,000	\$989,045	\$0	\$0	\$0	\$0	\$0	2015	6/2019	II	No
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$9,151,146	\$2,685,083	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		II	Yes
Y14000102	<i>OLD ELVAS QUARRY PROGRAM</i>	\$1,335,543	\$138,039	\$0	\$0	\$0	\$0	\$0	2005		II	No
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$437,875	\$190,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
Y14000401	<i>28TH STREET LANDFILL PLEDGE PROGRAM</i>	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005		II	No
Y14000700	DELLAR LANDFILL CLOSURE	\$3,838,301	\$1,091,170	\$0	\$0	\$0	\$0	\$0	2009	12/2017	II	No
Y14000900	SOLID WASTE FACILITY REPAIR & REHABILITATION PROGRAM	\$3,807,850	\$2,884,025					\$0	2010		II	No
Y14000903	<i>PHHWCF AWNING</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	II	No
Y14000904	<i>OES BUILDING IMPROVEMENTS</i>	\$750,000	\$746,353	\$0	\$0	\$0	\$0	\$0	2017	9/2017	II	No
Y14000905	<i>MCSC CARPET REPLACEMENT PROJEC</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2017	6/2018	II	No
Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES	\$0	\$0	\$3,000,000	\$1,925,000	\$1,700,000	\$1,275,000	\$1,250,000	2017	6/2023	II	Yes
Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$2,349,191	\$2,349,191	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2015		II	Yes
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,346,916	\$30,876	\$0	\$0	\$0	\$0	\$0	2017		II	No
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$176,000	\$101,318	\$0	\$5,000	\$5,000	\$5,000	\$5,000	1999		II	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$2,728,596	\$757,112	\$0	\$0	\$0	\$0	\$0	2016		II	No

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Z14001501	<i>DISTRIBUTION FLUSHING</i>	\$20,000	\$17,837	\$0	\$0	\$0	\$0	\$0	2007	12/2025	II	No
Z14001503	<i>FWTP GAS STORAGE ROOM UPGRADES</i>	\$195,580	\$191,160	\$0	\$0	\$0	\$0	\$0	2015	10/2017	II	No
Z14001900	UTILITY ENERGY EFFICIENCY PROGRAM	\$737,346	\$595,102	\$0	\$0	\$0	\$0	\$0	2011		II	No
Z14002300	SRWTP PROP ACQUISITION	\$789,000	\$94,719	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
Z14003600	CITY UTILITIES' INFORMATION TECHNOLOGY PROGRAM	\$775,628	\$775,628	\$0	\$0	\$0	\$0	\$0	2005		II	No
Z14003606	<i>SCADA RADIO REPLACEMENT</i>	\$437,698	\$350,584	\$0	\$0	\$0	\$0	\$0	2015	1/2020	II	No
Z14003607	<i>PLC/HMI PROGRAMMING & SUPPORT</i>	\$191,828	\$56,945	\$0	\$0	\$0	\$0	\$0	2015	12/2017	II	No
Z14005400	SHASTA PARK 4MG RES AND PMP ST	\$3,629,467	\$7,153	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14005401	<i>SHASTA PARK FRONTAGE IMPRVMENTS</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14005402	<i>SHASTA PARK WATER FACILITY</i>	\$13,246,998	\$638,498	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14006000	TREATMENT PLANT REHABILITATION DESIGN PROGRAM	\$158,049,332	\$3,729,831	\$0	\$0	\$0	\$3,000,000	\$2,000,000	2016		II	Yes
Z14006001	<i>TREATMENT PLANT REHABILITATION DESIGN - APP</i>	\$293,086	\$293,086	\$0	\$0	\$0	\$0	\$0	2013	12/2017	II	No
Z14006002	<i>SRWTP SW DISCHARGE REHAB</i>	\$45,000	\$32,066	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
Z14006003	<i>SRWTP/FWTP SECURITY IMPROVEMNT</i>	\$1,126,836	\$364,343	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
Z14006004	<i>SRWTP POWELL SYSTEM REHAB</i>	\$172,250	\$143,318	\$0	\$0	\$0	\$0	\$0	2015	7/2018	II	No

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Z14006006	<i>SRWTP CHEMICAL TANK REPLACEMENT</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14006007	<i>SRWTP GRIT BASIN COLL SYS REPL</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14006008	<i>SRWTP BAS3 SLUDG COLL SYS REPL</i>	\$250,000	\$124,430	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14006009	<i>SRWTP LIMITORQUE VALVE OP REPL</i>	\$36,497	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14006700	WHOLESALE CONNECTION FEE IMPROVEMENTS	\$5,896,000	\$5,506,725	\$0	\$0	\$0	\$0	\$0	2010	6/2030	II	No
Z14006701	<i>SSWD INTER-TIE MODIFICATION</i>	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14006800	WATER UNPLANNED REPAIRS PROGRAM	\$645,409	\$428,445	\$0	\$0	\$0	\$0	\$0	2013		II	No
Z14006806	<i>FWTP BULKHEAD REHABILITATION</i>	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	2012	12/2025	II	No
Z14006809	<i>VALVE IRON ADJUSTMENT</i>	\$64,781	\$43,208	\$0	\$0	\$0	\$0	\$0	2014	12/2025	II	No
Z14006811	<i>TRUXEL ROAD BRIDGE PIPE REPLACEMENT</i>	\$400,000	\$355,342	\$0	\$0	\$0	\$0	\$0	2014	12/2017	II	No
Z14006817	<i>RAMP & EYEWASH/SHOWER STATION</i>	\$30,000	\$22,869	\$0	\$0	\$0	\$0	\$0	2017	8/2017	II	No
Z14006818	<i>CP SYSTEM-FWTP WASH WATER TANK</i>	\$35,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2017	8/2017	II	No
Z14007700	MAIN REPL 18TH & NO B-19TH & D	\$101,000	\$100,051	\$0	\$0	\$0	\$0	\$0	2017	6/2020	II	No
Z14009400	FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM	\$1,561,231	\$564,417	\$0	\$0	\$0	\$0	\$0	2009		II	No
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$4,855,851	\$3,978,830	\$6,775,744	\$12,000,000	\$8,000,000	\$0	\$0	2013		II	Yes

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Z14010001	<i>RESIDENTIAL WATER METER-PROJECT MGMNT FY2007</i>	\$9,428,624	\$82,369	\$0	\$0	\$0	\$0	\$0	2007	6/2021	II	No
Z14010002	<i>RESIDENTIAL WATER METER-PUBLIC OUTREACH</i>	\$174,000	\$54,822	\$0	\$0	\$0	\$0	\$0	2007	6/2021	II	No
Z14010053	<i>AMI: METER READING</i>	\$12,201,895	\$3,824,790	\$0	\$0	\$0	\$0	\$0	2011	12/2025	II	No
Z14010064	<i>LAND PARK WATER MAIN RPL PH2</i>	\$6,073,077	\$53,641	\$0	\$0	\$0	\$0	\$0	2015	6/2021	II	No
Z14010065	<i>TAHOE PARK WATER MAIN RPL</i>	\$8,200,164	\$123,119	\$0	\$0	\$0	\$0	\$0	2016	12/2021	II	No
Z14010066	<i>E. SAC WATER MAIN RPL PH2</i>	\$14,811,492	\$690,995	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
Z14010067	<i>E. SAC WATER MAIN RPL PH3</i>	\$642,573	\$12,073	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010071	<i>WATER MAIN. REPLC COORD. W/DEV.</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2013	1/2021	II	No
Z14010072	<i>TAHOE PARK WATER MAIN REPL. PH2</i>	\$282,911	\$5,000	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010073	<i>LAND PARK WATER MAIN REPL</i>	\$177,003	\$10,276	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010074	<i>EAST SAC WATER MAIN PHASE 4</i>	\$8,232	\$1,160	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010075	<i>POCKET WATER MTR RETRO PHASE 4</i>	\$6,557,515	\$40,423	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14010076	<i>EAST SACRAMENTO WTR MAIN PH 5</i>	\$41,445	\$1,500	\$0	\$0	\$0	\$0	\$0	2016	3/2020	II	No
Z14010077	<i>S NATOMAS WATER METER RETROFIT</i>	\$7,884,086	\$254,085	\$0	\$0	\$0	\$0	\$0	2015	12/2017	II	No
Z14010078	<i>ELMHURST/OAK PARK METER</i>	\$709,160	\$667,330	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
Z14010079	<i>N SACRAMENTO METER RETROFIT</i>	\$2,854,783	\$220,599	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No

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Z14010080	<i>TRADEWIND MAIN REPLACEMENT WMR</i>	\$51,883	\$397	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14010081	<i>NORTH SAC METER RETROFIT PH 2</i>	\$100,000	\$87,307	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14010082	<i>MID/DWNT/COLLGLEN MTR RETROFIT</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14010083	<i>VALLEY HI WATER METER RETROFIT</i>	\$100,000	\$96,082	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14010084	<i>SOUTH SACTO WTR METER RETROFIT</i>	\$100,000	\$85,838	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14010086	<i>METER PROGRAM'S SIDEWALK REPAIRS</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2017	12/2025	II	No
Z14110100	WELL REHABILITATION PROGRAM	\$234,928	\$165,161	\$0	\$0	\$0	\$0	\$0	2010		II	No
Z14110104	<i>GROUND WATER WELL REHABILITATION, PHASE 2</i>	\$5,043,542	\$48,311	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14110105	<i>GROUNDWATER WELL REHAB PH3</i>	\$5,540,223	\$81,323	\$0	\$0	\$0	\$0	\$0	2015	9/2017	II	No
Z14110800	METER SHOP REHAB	\$1,242,000	\$3,121	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
Z14111100	UTILITIES FACILITY ROOF REHABILITATION	\$18,217	\$0	\$0	\$0	\$0	\$0	\$0	2011	6/2020	II	No
Z14111102	<i>SRWTP ROOF REHABILITATION</i>	\$146,355	\$20,094	\$0	\$0	\$0	\$0	\$0	2012	6/2020	II	No
Z14120100	WATER SYSTEM FLOWMETERS PROGRAM	\$225,000	\$180,597	\$0	\$0	\$0	\$0	\$0	2012		II	No
Z14120200	FWTP GROUNDWATER WELL	\$1,163,198	\$388,114	\$0	\$0	\$0	\$0	\$0	2017	10/2017	II	No
Z14120300	SRWTP INTAKE SED RMVL	\$110,000	\$2,886	\$0	\$0	\$0	\$0	\$0	2012	6/2020	II	No
Z14130100	FLORIN RES BACK UP ENGINE	\$965,789	\$599,055	\$0	\$0	\$0	\$0	\$0	2017	6/2019	II	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14130200	FAIRBAIRN WATER TREATMENT PLANT (FWTP) REHABILITATION	\$447,614	\$17,348	\$0	\$0	\$0	\$0	\$0	2015	1/2021	II	No
Z14130201	<i>FWTP LIME SYSTEM REHABILITATION</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2014	12/2018	II	No
Z14130202	<i>FWTP PAINTING</i>	\$30,700	\$2,538	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14130205	<i>FWTP CHAIN & FLIGHT SYSTEM</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14130206	<i>FWTP HSPS PUMPS</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14130207	<i>FWTP LOW LIFT MOV ACTUATORS</i>	\$110,000	\$17,043	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14130208	<i>FWTP FILTERS - HAND RAILS</i>	\$130,000	\$21,880	\$0	\$0	\$0	\$0	\$0	2016	12/2017	II	No
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2015		II	Yes
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2015		II	Yes
Z14130500	RESERVOIR REHABILITATION PROGRAM	\$597,367	\$595,000	\$0	\$0	\$0	\$0	\$0	2016		II	No
Z14130501	<i>ALHAMBRA RES. MISC REPAIRS</i>	\$222,433	\$160,977	\$0	\$0	\$0	\$0	\$0	2016	12/2019	II	No
Z14130503	<i>FREEMPORT RES MISC REPAIRS</i>	\$13,700	\$10,847	\$0	\$0	\$0	\$0	\$0	2017	12/2017	II	No
Z14130504	<i>ALHAMBRA RSVR SECURITY IMPROV</i>	\$18,000	\$16,639	\$0	\$0	\$0	\$0	\$0	2017	6/2018	II	No
Z14130600	FLUORIDE EQUIPMENT REHABILITATION PROGRAM	\$16,851	\$16,286	\$0	\$0	\$0	\$0	\$0	2016		II	No
Z14130800	FWTP INTAKE 5KV FEEDED REHABILITATION	\$203,759	\$197,353	\$0	\$0	\$0	\$0	\$0	2014	7/2017	II	No
Z14140100	SECURITY & EMERGENCY PREPARATION PROGRAM	\$664,554	\$440,905	\$170,000	\$20,000	\$20,000	\$20,000	\$20,000	2014		II	Yes

All Projects by Project Number

Bold = Project, Parent Italics = Project, Child

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2017		2017/18	2018/19	2019/20	2020/21	2021/22	FY Initiated	Est Complete Date	Section	Detail Sheet Available	
		Budget	Unobligated										
Z14140102	<i>VIDEO SECURITY MONITORING PLAN</i>	\$319,213	\$13,720	\$0	\$0	\$0	\$0	\$0	2017	12/2025	II	No	
Z14140104	<i>VIDEO SURVEILLANCE</i>	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	2017	6/2020	II	No	
Z14140105	<i>PHYSICAL & PERIMETER SECURITY</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	II	No	
Z14140107	<i>SECURITY COMMUNICATION</i>	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	II	No	
Z14140500	DROUGHT FY2014 PROGRAM	\$125,999	\$0	\$0	\$0	\$0	\$0	\$0	2014		II	No	
Z14140600	DOU FACILITIES IMPR/REHAB PROGRAM	\$1,123,455	\$1,122,780	\$0	\$0	\$0	\$0	\$0	2017		II	No	
Z14140601	<i>CORP YARD BUILDING 22 REHAB</i>	\$541,329	\$21,390	\$0	\$0	\$0	\$0	\$0	2017	10/2017	II	No	
Z14140602	<i>ENGINEERING WORKSTATIONS</i>	\$117,108	\$8,090	\$0	\$0	\$0	\$0	\$0	2017	10/2017	II	No	
Z14140603	<i>1395 35TH AVE PARKING LOT</i>	\$46,000	\$37,857	\$0	\$0	\$0	\$0	\$0	2017	10/2017	II	No	
Z14140700	WATER METER PROGRAM - TRAILERS	\$350,000	\$338,385	\$0	\$0	\$0	\$0	\$0	2017		II	No	
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$2,400,000	\$2,400,000	\$3,550,000	\$800,000	\$1,004,000	\$0	\$0	2017		II	Yes	
Total:				\$91,675,145	\$43,538,500	\$39,610,531	\$114,601,749	\$32,371,811					

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

ACRONYMS

AB	Assembly Bill
AD	Assessment District
ADA	Americans with Disabilities Act
ALS	Advanced Life Support
APP	Art in Public Places
AV	Audio-visual
CCS	Combined (storm drainage) Collection System
CEQA	California Environmental Quality Act
CFD	Community Facilities District
CIP	Capital Improvement Program or Capital Improvement Project
CIS	DOU's Customer Information System
CNG	Compressed Natural Gas
CPA	Community Plan Area
CSMFO	California Society of Municipal Finance Officers
CSUS	California State University, Sacramento
DOU	Department of Utilities
ESC	Entertainment and Sports Complex, now the Golden 1 Center
FBA	Facilities Benefit Assessment
FTE	Full-time Equivalent
FY	Fiscal Year
GF	General Fund
GIS	Geographic Information System
HBP	Highway Bridge Program

HSIP	Highway Safety Improvement Program
IT	Information Technology
L&L	Landscaping and Lighting
LED	Light-emitting Diode
LNG	Liquefied Natural Gas
LRT	Light Rail Train
NPDES	National Pollution Discharge Elimination System
PIF	Park Development Impact Fee
PMA	Pavement Management Application
PPE	Personal Protective Equipment
PSAF	Public Safety Administration Facilities
O&M	Operations and Maintenance
RASA	Redevelopment Agency Successor Agency
RWQCB	Regional Water Quality Control Board
SAFCA	Sacramento Area Flood Control Agency
SB	Senate Bill
SCBA	Self-contained Breathing Apparatus
SR	State Route
TDA	Transportation Development Act
TOC	Traffic Operations Center
TOT	Transient Occupancy Tax
TSM	Transportation System Management

GLOSSARY

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 for a specific purpose 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.

Art in Public Places (APP): City Code Chapter 2.84.120, mandates that “not less than two percent (2%) of the total cost of any eligible construction project shall be expended for artworks.”

Budget: An annual financial plan consisting of proposed/approved expenditures for specified purposes and the proposed means for financing them.

Budget as of 2/2017: Reflects the total project funding from all funding sources (*due to timing, budget modifications after January of the fiscal year are not included*). In some situations, funds are moved into sub-CIP (child) projects to allow for better project management and accounting.

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).

Capital Improvement: 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, or community centers.

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 annual availability of funding. Locations are generally identified through master plans, planning guides, and replacement programs (e.g., the Groundwater Protection Program, Fire Apparatus Program, or Bikeway 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 can be retained by the project to which they were appropriated so that they may be expended in the next 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.

Community Facilities District (CFD): The Mello-Roos Act (1982) allows any county, city, special district, school district, or joint powers authority to establish a CFD that allows for financing of public improvements (e.g., sewers, streets) and services. To establish a CFD, voters within the district must approve its creation by two-thirds.

Construction Engineering: Engineering work during the construction process. This ensures that projects are constructed in accordance with design parameters and specifications.

Continuing Project: A project that 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 that details project need, objective, and budget.

electronic Citywide Accounting and Personnel System (eCAPS): The 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.

Estimated Balance as of 2/2017: Reflects the estimated balance remaining within a project based on actual expenses through January 2017.

Expenditures: The cost for personnel, materials, equipment, and contractual obligations required for a department to operate or for a capital program to be completed.

FileMaker Pro: The computer program utilized by the City to track and describe capital projects or programs. Each project or program funded within the five-year plan has a detail sheet provided in its corresponding Program Area Summary, e.g., the Facility ADA Compliance Program (C13000400) has detail sheet in the General Government Program Area, Section D. All active CIPs are listed in Index M (by Council District) and Index N (by CIP number).

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: A separate, independent accounting entity with a self-balancing set of accounts recording financial resources and transactions for specific activities.

Fund Balance: The total dollars remaining after current expenditures for operations and capital improvements are subtracted from the sum of the beginning fund balance and current resources.

General Fund: The City's principal operating fund, which is supported by taxes and fees and which, generally, has no restrictions on its use.

General Plan: The policy document that outlines the acceptable land use within the city limits 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.

Generally Accepted Accounting Principles (GAAP): GAAP are the standard framework of guidelines for financial accounting as defined by the Governmental Accounting Standards Board (GASB) for state and local governments in the U.S. The City of Sacramento prepares the CIP consistent with these guidelines and principles.

Geographic Information Systems (GIS): a system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data. GIS maps are provided for each site-specific FY2017/18 funded project (Program Area Summaries) as well as focus on projects in or near priority sites as identified in the *2035 General Plan* (General Plan Consistency).

Grant: Program revenues provided by external agencies, which are restricted to a specific purpose, have a time limit for use, and frequently are reimbursed after incurring eligible costs.

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).

Infill: The reuse of land in an urban area for new construction.

Landscaping and Lighting (L&L) 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.

Measure U: An ordinance that provides for a ½ cent tax on each dollar of taxable sales of goods within the city, and on the taxable storage, use, or consumption in the city of goods purchased from a retailer. The tax went into effect on April 1, 2013, and will expire on March 31, 2019.

Nexus Study: A report that 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 CIP that falls under the budget appropriation authority of a parent project. Child projects are not required of a parent project. In Index O, child projects are listed in *italics*.

Project, Parent: A CIP that has budget appropriation authority given by City Council. Parent project numbers usually end in zero-zero (00) and are identified in Index O 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; e.g., public safety, transportation.

Resolution: A formal declaration by City Council.

Resources: Total dollars available for appropriations during the fiscal year including estimated revenues, fund transfers, and beginning fund balances.

Smart City: A concept that recognizes the opportunity for information and technology as to be used as a tool to provide services to all its citizens through accessibility, affordability, choices, coordination, and efficiency. For transportation, it includes using data and supporting emerging technology to improve mobility and achieve other benefits, such as automated vehicles, electric vehicle charging, alternative fuels, system integration, and data driven solutions.

Special Revenue Funds: Account for the proceeds supported by specific taxes or other revenue sources. These funds are generally required by statute, charter, or ordinance to finance specific government functions. Examples include Assessment or Community Facility Districts that provide services, as well as Measure A and other public works funding sources.

Speed Humps: Speed humps extend across the road in one solid piece. The City no longer installs humps or undulations (double sets of humps) and has moved completely to lumps and tables (elongated humps).

Speed Lumps: Speed lumps were first introduced in Sacramento in 2002. The lumps have the same design as the hump, but have strategically placed cut-outs that allow for buses and emergency vehicles to pass through without excessive jarring. The lumps reduce response time from seven seconds for hump to less than one second per lump.

Sphere of Influence: The probable, ultimate physical boundaries and service area of a local governmental agency. This is defined as within the city boundaries plus the Panhandle, Freeport, Fruitridge-Florin, 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.

Theater Facility Fee (TFF): As part of the 2007 Community Center Theater's financial feasibility study, staff was directed to develop a formal facility fee ticket surcharge. City Council approved a ticket surcharge of \$3.00 per ticket beginning with FY2008/09. TFF funding for the theater's renovation has been as follows: FY2008/09, \$446,500; FY2009/10,

\$677,211; FY2010/11, \$630,048; FY2011/12, \$771,120; FY2012/13, \$632,094; FY2013/14, \$630,722; FY2014/15, \$613,122; FY2015/16, \$699,081; and FY2016/17, \$800,000 (estimated). This funding has been appropriated to the Convention Center Complex Renovation Program, M17100100.

Transient Occupancy Tax (TOT): A tax of 12% is charged for all people who exercise occupancy at a hotel within the city (City Code 3.28). They are considered transient if they stay for a period of 30 days or less. TOT forms are remitted to the City by the hotels monthly. Of the 12%, the Community Center Fund (Fund 6010) receives 10% and two percent returns to the General Fund. The two percent is further distributed: one percent remains with the General Fund, ½ percent is allocated toward stabilizing the funding for the arts, and ½ percent is distributed to Visit Sacramento. During the recession, funding was reduced to the arts and Visit Sacramento by 20% in two separate fiscal years.

User Charges/Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

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REFERENCE MATERIALS

A variety of documents have been developed to reflect the diverse and growing needs and priorities of Sacramento residents, businesses, developers, and visitors. Extensive outreach has been done to develop the documents listed below and, in an effort to maintain transparency, the following provides a synopsis and location of the materials that were referenced to develop the 2017-2022 CIP. The connection to these background resources provides a wider understanding of the efforts made to determine, rank, and invest public funds towards maintenance, rehabilitation, or improvement of public infrastructure, public safety, recreational experiences, and assurance that Sacramento remains well-positioned for further economic growth and opportunities.

While each section utilizes the resources listed in the General Plan Consistency Section, other documents are section-specific.

Section C: General Plan Consistency

River District Specific Plan (2011)

[http://portal.cityofsacramento.org/Community-Development/Planning/Long-Range/Specific Plans](http://portal.cityofsacramento.org/Community-Development/Planning/Long-Range/SpecificPlans)

The 773-acre River District Area proposes adopting policy documents to support a transit-oriented, mixed-use, and urban environment that would include 8,144 dwelling units, 3.956 million square feet of office, 854,000 square feet of retail/wholesale, 1.463 million square feet light industrial, and 3,044 hotel units. The vision for the River District is that of an eclectic mix of uses that will evolve from a primarily light-industrial, low-intensity commercial district, to that of a series of distinctive walkable neighborhoods within a district that is contiguous to the American River and serves as the northern gateway into the Central City. The guiding principle for this plan is to maintain its unique character and design while increasing its diverse economy.

Sacramento 2035 General Plan Update, aka General Plan (2015)

<http://www.sacgp.org/>

A document shaped by extensive outreach to residents, business, developers, and decision-makers to guide Sacramento to “be the most livable city in America.” It was developed based on the City’s Smart Growth Principles; Council adopted Vision and Guiding Principles for the General Plan; and the [Sacramento Area Council of Governments Blueprint](http://www.sacregionblueprint.org/adopted) (<http://www.sacregionblueprint.org/adopted>).

Sacramento Center for Innovation Specific Plan (2013)

<http://portal.cityofsacramento.org/Community-Development/Planning/Long-Range/Specific%20Plans>

The goal of the Sacramento Center for Innovation (SCI) Specific Plan is to create an environment that fosters the exchange of technical knowledge and expertise between students, faculty and private sector business enterprises. Formerly known as the

Innovation/Technology Village, the SCI area is located to the south of California State University, Sacramento, to the east of the Union Pacific Railroad, and to the west of the Granite Regional Park development area. Currently, is primarily heavy commercial, light industrial and industrial uses. The General Plan identified the the area south of the existing Regional Transit light rail tracks, the Ramona Avenue area, as an Opportunity Area, changed the land use designation from Industrial to Employment Center, and recommended further land use refinement.

Section D: General Government

City Facility Maintenance Survey (2000)

In November 1999, City Council authorized a City Facility Maintenance Survey. This survey was later approved by City Council and identified the prioritization and selection standards for the Deferred Facility Maintenance Project, later renamed to the City Facility Reinvestment Program. Initial Council-approved criteria were: safety, end of component's useful life, and outdated standards. The criteria have since been expanded to the following:

1. Safety: Projects that, if not corrected, will create a hazard or that may result in personal injury to staff or the public.
2. Renewal/Replacement: Projects with worn, obsolete, and/or failed major components have reached the end of their useful life and are needed to protect or maintain facility integrity. These items, if not addressed, will require excessive man-hours and funding to prevent further degradation of the facility and to keep the facility functional or do not meet today's standards in terms of functionality or code requirements.
3. High energy consumption: Projects that can achieve significant savings through the upgrading of components.
4. High volume for immediate service requested: Projects that have components or equipment/facilities chronically needing repair.
5. Cost-effective/Combination of projects: Projects that would have.

Sacramento Public Library Authority Facility Master Plan 2007-2025 (2007)

<http://www.saclibrary.org/About-Us/Facility-Master-Plan/>

A document that focuses on service-driven facilities to meet the needs of specific populations and provides guidance in planning and improving up on the Sacramento Public Library facilities.

Section F: Convention, Culture, and Leisure

Sacramento Marina Business Plan (2014)

http://sacramento.granicus.com/Viewer.php?view_id=22&clip_id=3419&meta_id=413930

The Marina's business plan was presented at City Council March 25, 2014. It is reviewed annually.

Section G: Parks and Recreation

Parks and Recreation Master Plan 2005-2010 Technical Update (2009)

<http://www.cityofsacramento.org/ParksandRec/Parks/Park-Planning-Development/MasterPlan-PRPG/>

The Parks & Recreation Master Plan is a policy document that addresses: 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.

Park Project Programming Guide (PPPG) (2017)

<http://www.cityofsacramento.org/ParksandRec/Parks/Park-Planning-Development/MasterPlan-PRPG>

The PPPG identifies, evaluates, ranks, and prioritizes unfunded park and recreation projects, including acquisitions, repair/rehabilitation, development, community facility, and regional projects. A new PPPG is generally prepared biennially. The PPPG is planned to be brought to City Council in 2017.

The PPPG's goals are to:

- Provide an integrated system of parks, open space areas, and recreational facilities that are safe and connect the diverse communities of Sacramento;
- Plan and develop parks, recreation, and community facilities that enhance community livability, are equitably distributed throughout the city, and are responsive to the needs and interests of residents, employees, and visitors; and
- Secure adequate and reliable funding for the acquisition, development, and maintenance of parks, recreation facilities, and open space.

Projects are evaluated and grouped within each of the ten CPAs for consistency with the City's *Parks and Recreation Master Plan*, last updated in 2009.

The criteria in each CPA focuses on:

1. Neighborhood, community, and/or regional need
2. Funding availability for ongoing maintenance
3. Site significance, public priority or public use, and suitability to the area
4. Gives priority to economically disadvantaged neighborhoods

5. Health, safety, or legal mandates
6. Land availability
7. Cost offsets/partnerships

Section H: Transportation

Transportation Programming Guide (TPG) (2014)

<http://portal.cityofsacramento.org/Public-Works/Resources/Publications>

The TPG is a document that ranks the City's transportation programs and projects in alignment with the Pedestrian and Bikeway Master Plans (see below). The City performs outreach to the community when prioritizing its infrastructure needs, which enables the City to ensure the priority projects receive funding. It is being updated in 2017.

The TPG program areas are being updated to the following:

1. Active transportation – pedestrian, bikeway, lighting, and streetscape improvements
2. Bridges – replacement and rehabilitation
3. Major transportation improvements – major roadway construction
4. Parking – parking facility maintenance and upgrades
5. Public rights-of-way accessibility – installation of improvements to ensure full accessibility
6. Street maintenance – roadway and bikeway overlays and seals
7. Traffic operations and safety – safety improvements, Traffic Operations Center, traffic calming, pedestrian safety, and major street light replacement

City of Sacramento Bicycle Master Plan (2016)

<http://www.cityofsacramento.org/Public-Works/Resources/Publications>

This Plan was developed to set forth bicycle related investments, policies, program, and strategies for a complete bicycle system. Its goal is to encourage more bicycling by the citizens of Sacramento for both transportation and recreation, and thereby allowing the City of Sacramento to meet General Plan emission targets.

The goals of the plan are to increase:

- Ridership and attain a 7% bicycle mode share by 2020;
- Safety so there are no bicycle-related fatalities;
- Connectivity thereby doubling the percentage of residents that can conveniently reach a contiguous bikeway network; and
- Equity so that all areas of the city are equally invested in.

Pedestrian Master Plan, Making Sacramento the Walking Capital (2006)

<http://portal.cityofsacramento.org/Public-Works/Resources/Publications>

The Pedestrian Master Plan provides a comprehensive vision for improving pedestrian conditions. Its objectives are to create standard and procedural recommendations as well as improve upon the current pedestrian deficiencies and to establish and maintain a pedestrian-friendly city. This will be accomplished by improving connectivity, accessibility, and safety.

There are two criteria for ranking projects: safety and project setting.

Safety-oriented criteria

- Barrier Elimination – ability to remove obstacles for safe travel or to introduce a shorter travel distance
- Infrastructure Completeness – ability to bring existing conditions into compliance
- Vehicle/Pedestrian Collisions – reported collisions between car and pedestrian that occurred during the previous three years.
- Speed – Posted speed limit at the project location.
- Volume – Based on the average daily traffic at the project location.

Project setting criteria

- Transit Access – enables direct access to the Rapid Transit system.
- Economic Development – falls within the 2013 Economic Development Strategy
- Infill Development – located within Tier I or Tier II areas as defined by the 2035 General Plan.
- Adjoining Property – based on the orientation of the development at the back of sidewalk, or where the sidewalk would be when a sidewalk is not present.
- Land Use – based on the predominant land use designation.
- Activity Centers – based on the number of activity centers within a 600' radius to its parcel boundary.

Section I: City Utilities

Department of Utilities' Guide Capital Improvement Programming Guide (2012)

<http://www.cityofsacramento.org/Utilities/Resources/Reports>

This guide explains the processes, methodologies, and funding sources used in developing the City Utilities Program. It also provides an overview of the water, wastewater, and storm drainage utilities operations and functions; explanations of the criteria used to rank projects; descriptions of the types of CIPs; and profiles planned capital projects. Also included is a long-term (30-year) and short-term (three-year) investment strategy for improving the utility infrastructure of the city.

Its goals include:

- Complying with all government regulations and legal requirements

- Providing high-quality, safe, and reliable utility systems through proactively monitoring/maintaining assets and reducing system vulnerability
- Planning for current and future generations by protecting, preserving, and enhancing resources, the environment, and the community
- Providing for environmentally sound landfill closure

Projects are assessed and ranked by:

1. Mandate by state and federal laws or regulations
2. Protect the public by meeting health and safety requirements
3. Meet the demands of increased growth
4. Manage funding by finding alternative funding sources, such as grants or other revenues
5. Improve or reduce ongoing facility operations and maintenance costs

Section J: Description of Major Funding Sources

FY2017/18 Approved Budget

<http://www.cityofsacramento.org/Finance/Budget>

A companion book to the CIP, the Approved Budget provides an overview of the operating budget, the five-year forecasts for the General and Enterprise Funds, as well as an overview of the debt service program that finances the cost of some capital improvements.

RESOLUTION NO. 2017-0246

Adopted by the Sacramento City Council

June 13, 2017

**Approving the Fiscal Year 2017/18 Operating and Capital Improvement
Program Budgets for The City of Sacramento**

BACKGROUND

- A. The City Manager is required to present a balanced budget to the Mayor and City Council no less than 60 days prior to the beginning of each fiscal year pursuant to Article 9, Section 111 of the City Charter.
- B. The City of Sacramento, through the leadership and direction of the Mayor and City Council, has maintained a sustainable budget philosophy. Given this concept of fiscal sustainability, the Council adopted the following core budget policies and budget guidelines on February 14, 2017 (Resolution 2017-0078):

Core Budget Policies

- 1. City Council must adopt a balanced budget.
- 2. Funding decisions should be consistent with Council adopted policies.
- 3. The Economic Uncertainty Reserve shall be maintained at a minimum of 10% of budgeted General Fund revenues. Resources shall be added to maintain this level through the budget and midyear processes as necessary.

Budget Guidelines

- 1. Maintain a fiscally sustainable, balanced budget.
- 2. The Mayor and Council's priorities, based on community input, should drive the budget creation.
- 3. Continue a community-based budget process where city residents are engaged and educated on budget processes and provide feedback on budget priorities.
- 4. Look for ways to grow the reserve beyond its current goal.
- 5. All budget actions must be considered in a five-year context, with new revenues not counted or spent until realized. One-time resources should be used for one-time needs, not ongoing expenses.
- 6. Do not make spending decisions in isolation. Avoid spending money on one-off projects or without looking at the big picture. Understand long-term consequences and opportunity costs.

7. Keep Council informed on the fiscal condition of the City and conduct continuous evaluations for efficiencies and effectiveness.
 8. The City must consistently look for opportunities to proactively grow revenues instead of simply being reactive.
 9. Make every effort to identify private financing or federal and state grant opportunities before using City resources. Pursue new and enhance existing revenue sources.
 10. Before new expenditures are made, identify return on investments and impacts; fiscal and social benefits.
 11. Address unfunded long-term liabilities.
 12. Remain a full-service City.
- C. The FY2017/18 Approved Operating Budget and the 2017-2022 Approved Capital Improvement Program (CIP) (which includes the FY2017/18 CIP Budget) are consistent with City Charter requirements and Council's adopted Core Budget Policies and Budget Guidelines.
- D. The Mayor and City Council conducted hearings during the months of May and June 2017 related to the adoption of the City's FY2017/18 Operating and CIP Budgets.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- A. The Budget Changes attached as Exhibit 1, the Summary of FTE attached as Exhibit 2, and the Measure U Programming attached as Exhibit 3 are hereby approved.
- B. The FY2017/18 Operating and CIP Budgets (collectively the "Approved Budget"), as defined in Section 2.1, are hereby approved.
- C. The 2017-2022 CIP, which provides a comprehensive five-year plan for the City's capital project expenditures, is hereby approved.
- D. Sections 1 through 17 below, which define the authority and responsibilities of the City Manager in implementing the Approved Budget, are hereby approved.
- E. The City Manager is authorized to incorporate final decisions of the City Council, and refine/add content, as may be needed to meet Government Finance Officers Association (GFOA) and California Society of Municipal Finance Officers (CSMFO) budgeting award requirements into the Proposed Operating and CIP Budgets to create the FY2017/18 Approved Budget.
- F. The attached Exhibits 1 through 5, inclusive, are part of this resolution.

- G. The City Manager is authorized to adjust the FY2016/17 Approved Budget to reimburse the Mayor's FY2016/17 operations budget for six months of operating costs incurred for the operations of The Office of Innovation and Entrepreneurship (MOFIE) from the Innovation and Growth Fund (Fund 2031).
- H. The City Manager is authorized to establish the following General Fund commitments of fund balance:
 - 1. \$6.6 million in FY2016/17 available fund balance, from FY2015/16 year-end resources, for the following Council priority projects and programs:
 - a. Affordable Housing (\$5 million)
 - b. Neighborhood Services Program Delivery (\$1.1 million)
 - c. Beacon Schools (\$500,000)
 - 2. \$5 million in FY2017/18 to address the City's unfunded pension liabilities.

SECTION 1. SCOPE

- 1.1 This resolution defines the authority and responsibilities of the City Manager in implementing the Approved Budget of the City of Sacramento and supersedes Resolution 2016-0216.

SECTION 2. DEFINITIONS

- 2.1 "Approved Budget" consists of the following documents:
 - (1) The Approved Operating Budget ("Operating Budget"), which is attached as Exhibit 4 and reflects the FY2017/18 Proposed Operating Budget, as amended by the City Council to incorporate the approved Budget Changes attached as Exhibit 1, Summary of FTE attached as Exhibit 2, and Measure U Programming attached as Exhibit 3; and
 - (2) The Approved CIP Budget ("CIP Budget"), which is attached as Exhibit 5 and reflects the FY2017/18 Proposed CIP Budget, as summarized in Schedule 4 of the FY2017/18 Operating Budget and detailed in the 2017-2022 CIP, as amended by the City Council to incorporate the Proposed CIP and the Budget Changes attached as Exhibit 1.
- 2.2 "Base Budget" is the current year budget modified pursuant to labor agreements, one-time expenditures, citywide changes, and midyear changes.
- 2.3 "Budget Categories" reflect internal reporting structures based on established budgets:

- (1) "Department" represents major budgetary groupings such as: Mayor and City Council; City Manager; City Attorney; City Clerk; City Treasurer; Convention and Cultural Services; Community Development; Economic Development; Finance; Fire; Human Resources; Information Technology; Parks and Recreation; Police; Public Works; Utilities; Projects; Debt Service; Citywide and Community Support; and Fund Reserves.
 - (2) "Dept ID" represents an organizational sub-unit within a Department.
 - (3) "Division" represents a roll-up of Dept IDs within a Department.
 - (4) "Account" is the primary accounting field in the budget used to describe the nature of the financial transaction.
 - (5) "Expenditure Class" is a categorical grouping of individual similar accounts for purposes of reporting expenditures (Employee Services, Other Services and Supplies, Property, Debt Service, Labor/Supply Offset, Contingency, and Operating Transfers).
- 2.4 "City Manager" means the City Manager or, if so designated, the Director of Finance.
- 2.5 "Current Budget" is the FY2016/17 Approved Budget, incorporating any subsequent appropriation increases, decreases, or transfers and adjustments as approved by the City Council or City Manager, as appropriate.
- 2.6 "Full Time Equivalent" (FTE) means the decimal equivalent of a position, e.g., one full-time position is 1.00 FTE and one quarter-time position is 0.25 FTE.

SECTION 3. AUTHORIZED STAFFING AND APPROPRIATIONS

- 3.1 The City Manager is authorized to make any expenditure and resource adjustments to the Operating Budget based on final City Council action to adopt the Operating Budget.
- 3.2 The City Manager is authorized to establish the appropriations and FTE as shown in Schedules 1A, 1B, 1C, 1D, and fund summaries, including transfers as shown on Schedules 2A and 2B, as displayed in Exhibit 4.
- 3.3 The City Manager is authorized to modify FTE classifications by department as necessary to implement the reclassifications and studies authorized by Schedule 8, as displayed in Exhibit 4.
- 3.4 The City Manager is authorized to revise any appropriation made in the Approved Budget where the revision is of a technical nature and is consistent with City Council intent.

- 3.5 The City Manager is authorized to adjust any appropriation made in the Approved Budget to reflect changes from amounts budgeted for updated labor, vehicle, energy, contingencies, cost plan, and risk management changes, such as retirement rates, payroll taxes, health benefits, fleet, and risk management costs from available fund balance or reserves for the respective funds.
- 3.6 Following budget approval, the City Manager is authorized to revise indirect cost rates to be applied to hourly salary rates in order to achieve full cost recovery of services and is authorized to adjust the Operating Budget to reflect the indirect cost plan for FY2017/18.

SECTION 4. APPROPRIATION INCREASES/DECREASES

- 4.1 All appropriation changes (increases or decreases) in excess of \$100,000 to the Approved Budget shall be approved by resolution of the City Council.
- 4.2 The City Manager is authorized, upon completion of the audited financial statements for FY2016/17, to adjust FY2017/18 fund contingencies by the amount of net changes in available fund balance. The available fund balance in the General Fund shall be included and explained in the report to City Council accompanying the Comprehensive Annual Financial Report (CAFR).
- 4.3 Residual balances from unexpended debt proceeds will be reverted to the appropriate fund and utilized for the legal purposes as specified in the conditions of the debt issuance. The City Manager is authorized to establish appropriations and account for the expenditure of these unexpended proceeds.

SECTION 5. STAFFING CHANGES

- 5.1 Any increase or decrease in FTE by department or by fund as authorized in the Operating Budget, by subsequent approval of the City Council, or by the City Manager in accordance with this resolution, is subject to approval by the City Council except for renewals or expansion of fully-offset grants or externally funded programs (EFP) as specified in Section 5.2.
- 5.2 The City Manager is authorized to adjust staffing levels for renewals, expansions, or reductions to fully offset City Council approved operating grants or EFP. Grant/EFP positions shall be terminated upon completion or cancellation of the grant/EFP, unless specifically continued by a resolution that includes a source of replacement funding. Any existing positions which were approved based on the assumption of the City receiving a grant or other reimbursements must have continued funding verified prior to filling the position.

- 5.3 Any reassignment of authorized FTE and employee services funding associated with the FTE, within a department and within the same fund, may be made at the discretion of the department director with the approval of the City Manager as long as there is no net change to authorized FTE and funding levels.
- 5.4 The City Manager is authorized to modify authorized FTE classification(s) as necessary to reflect current incumbent status based on the established flexibly staffed classifications included in Council-approved labor contracts.
- 5.5 All new job classifications or classification changes (as identified in Exhibit 4, Schedule 8) are subject to classification review and approval by the Director of Human Resources.
- 5.6 The City Manager is authorized to adjust staffing levels in the Police and Fire Training Academies based on projected vacancies.
- 5.7 The Director of Human Resources is authorized to establish non-budgeted positions (NBP) for:
 - (1) Mayor and Council Offices to be funded from their existing operations budgets.
 - (2) Departments as needed to reflect current staffing needs. Departments must have sufficient labor savings to cover the cost of NBP and each NBP shall not be used for more than one year. Departments will seek budget authority to convert NBP to authorized FTE positions or the NBP will be eliminated during the budget process.

SECTION 6. ECONOMIC UNCERTAINTY RESERVE (EUR) POLICIES AND TRANSFERS FROM CONTINGENCY/RESERVE FUNDS

- 6.1 The City Council adopted EUR Policy (April 26, 2016 – Motion Order Number 2016-00440) established a minimum reserve level equal to 10% of annual General Fund revenues and a target reserve level equal to two months of regular ongoing General Fund expenditures, including transfers (17% of General Fund expenditures). Resources to fund this reserve will be identified on an ongoing basis and can include positive year-end results or other one-time resources available to the General Fund.
- 6.2 As of June 30, 2016, the General Fund EUR balance was \$47 million or 10.2% of the proposed budgeted revenues for FY2017/18. This reserve is maintained to bridge the gap between projected revenue and expenditures during periods of significant revenue declines and/or expenditure growth. Consistent with Governmental Accounting Standards Board Statement No. 54 (Fund Balance Reporting and

Governmental Fund Type Definitions), Council adopted parameters for using the EUR are as follows:

- (1) The City Manager may recommend a release from the EUR when the gap between projected revenue and expenditures is greater than \$1 million in the proposed budget.
 - (2) Any release from the EUR must be approved by the City Council.
 - (3) These parameters may only be changed by resolution of the City Council.
- 6.3 The City Manager is authorized to make appropriation changes (increases or decreases) not exceeding \$100,000 by fund from available fund balance. Appropriation changes (increases and decreases) in excess of \$100,000 must be approved by the City Council, except for payments to employees for vacation and sick leave payouts, which may be approved by the City Manager.
- 6.4 The City Manager is authorized to make appropriation changes (increases or decreases) not exceeding \$100,000 to any department or project from Administrative Contingency established in the General Fund. Appropriation changes (increases and decreases) in excess of \$100,000 to the department or project must be approved by the City Council.
- 6.5 Transfers shall not be made from available fund balance or Administrative Contingency if the transfer will result in a negative balance.
- 6.6 Use of committed fund balance reserves must be approved by resolution of the City Council.
- 6.7 The City Manager is authorized to make annual loan payments to the Risk Fund from the Community Center Fund subject to the availability of funds. As of June 30, 2016, the balance of the Risk Fund loan to the Community Center Fund totaled approximately \$5.8 million.

SECTION 7. OTHER APPROPRIATION TRANSFERS

- 7.1 Operating appropriation transfers within the same department and same fund, including the department's established fleet multi-year operating project, must be approved by the City Manager.
- 7.2 Appropriation transfers between two or more departments, up to and including \$100,000, must be approved by the City Manager. Such transfers in excess of \$100,000 must be approved by resolution of the City Council.

SECTION 8. UNSPENT AND UNENCUMBERED APPROPRIATIONS

- 8.1 Each fiscal year, after any adjustments specifically provided for in other sections of this resolution, all appropriations in the Operating Budget that remain unspent and unencumbered (unobligated) on June 30, shall revert to the available fund balance of the respective funds. Any budgetary surplus in the General Fund, determined as part of the fiscal year-end close process, will be reported in the CAFR as Assigned for Next Year's Budget, Unassigned, or as specifically directed below or in a subsequent resolution. In the event there is not a budgetary surplus in the General Fund at year-end, the City Manager shall suspend the General Fund transfers and carryovers authorized in this section.
- 8.2 All unrealized investment gains determined as part of the fiscal year-end close process will be reported in the CAFR as Assigned for Unrealized Investment Gains as the resources are not available for appropriation.
- 8.3 Each fiscal year, all purchase order commitments outstanding on June 30, and associated appropriations, are hereby continued.
- 8.4 Each fiscal year, unobligated appropriations in existence on June 30, for the City Council operations budget shall be carried over to the next fiscal year.
- 8.5 Each fiscal year, unobligated General Fund appropriations in existence in the Arts Stabilization budget (80001065) on June 30, shall be transferred to the Art in Public Places Maintenance Program (I17000500), provided that the Convention & Cultural Services Department has positive General Fund results.
- 8.6 The Rental Housing Inspection Program Fees have been established to recover the costs of the program. Excess revenues for this program, provided the full cost of the current year operations for this program have been recovered, will be used to increase appropriations for this program in the next fiscal year.
- 8.7 Each fiscal year, unobligated net appropriations in the Information Technology (IT) Department operations General Fund budget and the Citywide IT budget in Citywide and Community Support, in existence on June 30, shall be transferred to the Digital Strategy Project (A07000700) reserve to create a funding mechanism for future citywide technology initiatives which will be reviewed on an annual basis by the City Manager.
- 8.8 In the City's California Public Employees' Retirement System (CalPERS) budget account (413170 / 413172), unobligated appropriations at the end of the fiscal year that are not required to balance the budget, shall be transferred to the City's other post-employment benefit (OPEB) trust.

- 8.9 Unobligated appropriations up to \$100,000 from the FY2016/17 Quick Wins Program funding in the Parks and Recreation Department budget shall be carried over to the next fiscal year.

SECTION 9. REVENUE BUDGET

- 9.1 The FY2017/18 revenue budget is summarized in Exhibit 4, Schedule 6.
- 9.2 Any increase or decrease greater than \$100,000 by fund in estimated revenue by department to the Approved Budget by fund requires City Council approval.
- 9.3 The City Manager is authorized to implement biennial Consumer Price Index (CPI) increases if the increases are warranted based on the adopted Fees and Charges Policy.
- 9.4 Proceeds from the sale of General Fund and Redevelopment Agency Successor Agency (RASA) surplus land, unless otherwise specified, shall be budgeted in the Innovation and Growth Fund (Fund 2031).
- 9.5 Unbudgeted one-time general revenue received in a fiscal year, which is not required to balance the budget as part of the midyear review or fiscal year-end close, shall be added to the General Fund EUR.

SECTION 10. CAPITAL IMPROVEMENTS

- 10.1 Capital projects and/or appropriations shall be used for:
 - (1) Repairs, maintenance, improvements, or acquisitions with a total cost of at least \$20,000 and a useful life that exceeds one fiscal year; and
 - (2) Community/Neighborhood projects as approved in separate resolutions by the City Council.
- 10.2 City Council approval is required for the establishment and/or cancellation (without completion) of a CIP, except as provided below:
 - (1) Capital projects for internal City operations related to improvements and minor construction of existing City-owned/occupied buildings may be approved and established by the City Manager provided the total cost to deliver the project does not exceed \$100,000 and shall be managed in the City Facility Improvement (C15100000) project;
 - (2) Capital projects may be subdivided into separate sub-projects as needed to administer, manage, and deliver the original scope of the project, without further City Council action;

- (3) Credit projects established in accordance with Sacramento City Code (SCC) Chapter 18.18, for purposes of recording the asset of these already constructed projects, the City Manager is authorized to make all the necessary budgetary adjustments when the improvement is accepted by the City.
- 10.3 Capital appropriations shall be used solely for the originally approved project or projects except as provided for in this section.
- 10.4 Annually, completed or inactive projects will be closed, except for projects that have existing litigation or payment disputes. An inactive project is defined as one where transaction activity is less than \$1,000 over the prior three years. Closures are the responsibility of the designated project manager. The managing department and/or City Manager have the authority to process the necessary documentation to close inactive projects.
- 10.5 Each fiscal year, all multi-year CIP projects in existence on June 30, shall be continued, except as provided otherwise in Section 10.4. The FY2017/18 CIP Budget is summarized on Schedules 2 and 4 as displayed in Exhibit 4 and on Schedule 4 as displayed in Exhibit 5.
- 10.6 Each fiscal year, unobligated appropriations for all inactive projects, as defined in Section 10.4, will expire on June 30, following the third full year of the last appropriation to the project. Projects requiring continuing appropriations will require City Council action through programming within the CIP or through a separate appropriation to the project authorized by resolution by the City Council.
- 10.7 Each fiscal year, on June 30, the balance of each CIP project must be zero or have a positive balance by fund. Projects with spending in excess of available budget from all funding sources (i.e., with negative balance) shall be treated as follows:
 - (1) If expenditures exceed the budget by \$100,000 or less, the project account shall first be corrected within each fund and, second, any remaining negative balance shall be corrected by a transfer from the project manager's department Operating Budget (all transfers of \$100,000 or less shall be made as provided for in Section 6.3);
or
 - (2) If expenditures exceed the budget by more than \$100,000, a corrective plan of action shall be submitted to City Council for approval by resolution.
- 10.8 The City Manager is authorized to transfer appropriations up to and including \$100,000 as follows:

- (1) General, Measure U and Capital Bond Funds:
 - (a) From a project that has not been completed and a revised project estimate confirms that there will be project savings upon completion to fund balance;
 - (b) From projects created through Section 10.1(2) to another project identified by the Council Office or to their District Improvement project.
 - (2) All other funds from Project A to Project B if:
 - (a) Project A is complete and has savings; or
 - (b) Project A has not been completed and a revised project estimate confirms that there will be project savings upon completion.
- 10.9 Upon completion and closure of a capital project, the City Manager is authorized to transfer any remaining project balance:
- (1) To the available fund balance of the respective fund, the Capital Projects Base Reserve in the Utilities CIP or, in the case of the General Fund, Administrative Contingency; or
 - (2) As provided for in Section 10.8.
- 10.10 Except as provided for in Section 10.9, the City Manager is authorized to increase or decrease project budget appropriations by not more than \$100,000 for each project. Appropriation changes exceeding \$100,000 in total for any project must be approved by resolution of the City Council. The City Manager's administrative authority to adjust budgets for capital projects shall be reset after budgetary actions are authorized by the City Council.
- 10.11 Community/Neighborhood projects and appropriations established with one-time funding sources under Resolution 2000-682 (11/21/00), 2001-765 (11/20/01), 2003-412 (6/17/03), 2004-551 (6/29/04), 2006-367 (5/23/06), and associated staff reports, are governed by the following procedures:
- (1) Savings of up to \$50,000 due to lower than expected costs or the securing of alternative funding sources may be administratively reprogrammed into other projects within the same City Council District at the request of the City Council District Office and with the approval of the City Manager; or
 - (2) Savings above \$50,000 may be reprogrammed upon approval by resolution of the City Council.

- 10.12 Measure A Sales Tax (Fund 2001) expenditure and revenue budgets can be loaded into the City's financial system prior to Sacramento Transportation Authority (STA) Board approval. Work on CIP projects in this fund is done prior to receiving funding. Project funding/appropriations shall be as follows:
- (1) The City Manager is authorized to enter the revenue/expenditure budgets as reflected in the Approved Budget (revenues) and CIP Budget (expenditures);
 - (2) The City Manager is authorized to enter expenditure/revenue budgets prior to STA Board approval; and
 - (3) STA Board approval is required for all Measure A reallocations. In cases where the City Council takes action on recommended Measure A reallocations prior to STA Board action, City Council approval shall be contingent on STA Board approval.
- 10.13 Projects funded by New Measure A Project Construction Sales Tax are included within the CIP Budget for planning purposes. Work on CIP projects funded by New Measure A Project Construction Sales Tax (Fund 2023) is done prior to receiving funding, and project funding/authorization for these projects shall be as follows:
- (1) Fund 2023 expenditure and revenue budgets will not be loaded into the City's financial system until STA Board approval and Council appropriation through separate Council action.
- 10.14 Projects funded by the following reimbursable (grant) funds are included within the Operating and CIP Budgets for planning purposes: Funds 3702, 3703, 3704, 6205, 6206, 6207, and 6211. Work on CIPs funded by these sources is done prior to receiving funding and project funding / authorization for these projects shall be as follows:
- (1) Funds 3702, 3703, 3704, 6205, 6206, 6207, and 6211: Expenditure and revenue budgets will not be loaded into the City's financial system until agreements (Program Supplements/E-76s, Cooperative Agreements, etc.) have been executed between the City and the funding authority.
 - (2) Funds 3703 and 3704: The City of Sacramento is eligible to receive federal and/or state funding for certain transportation projects through the California Department of Transportation (Caltrans). Master Agreements, Program Supplemental Agreements, Fund Exchange Agreements, and/or Fund Transfer Agreements must be executed with Caltrans before such funds can be claimed. The City Manager is authorized to execute all Master Agreements, Program Supplemental Agreements, Fund Exchange Agreements, Fund Transfer Agreements, and any amendments thereto with Caltrans.

The City Manager is authorized to transfer matching funds as specified in the approved CIP from the state and federal Grant Match Program (T15007200) and to enter the revenue/expenditure budgets as reflected in the grant agreement, provided that the amount is not more than \$100,000 different from what was reflected in the Approved CIP Budget which authorized the project funding. Project agreements that exceed \$100,000 difference from the anticipated budget shall be submitted to the City Council for approval by resolution.

- 10.15 The 2017-2022 CIP Budget (Schedule 4, Exhibits 4 and 5) includes projects that are directly supported by user and developer fees and utility rebates. The City Manager is authorized to adjust department revenue budgets and CIP expenditure budgets for projects as identified in the General Government Section of the CIP which are directly supported by fees and rebates based on the actual fees and rebates collected, less any operating costs associated with delivering the service.

SECTION 11. OPERATING GRANTS

- 11.1 City Council approval is required for the establishment and/or cancellation (without completion) of an operating grant except as follows:
- (1) Where the operating grant is under \$100,000 and does not require any of the following:
 - (a) Any increase or decrease, by department or by fund, in FTE as authorized in the Approved Budget or by any subsequent approval by the City Council or by the City Manager in accordance with this resolution; or
 - (b) Matching funds from City resources; or
 - (c) Any ongoing service or funding by the City.
 - (2) The City Manager is authorized to establish operating grants and authorize spending and allocation of resources in excess of \$100,000 in advance of formal agreements in response to governmental requests for public safety assistance related to disasters and national security risks. The department responding to these events shall report to the City Council within 60 days of receiving formal program documents from the requesting governmental agency (agencies) to obtain approval to enter into agreements and accept reimbursements.

- (3) Operating grants may be subdivided into separate sub-projects as needed to administer, manage, and deliver the original scope of the project, without further City Council action.
- 11.2 The City Manager is authorized to adjust FTE and associated service and supplies budget, in accordance with Section 5.2, for renewals or expansions of fully offset grants previously approved by City Council.
- 11.3 If grantor requires City Council action as a condition of funding the grant, the establishment of the grant shall require approval by the City Council regardless of the grant amount.
- 11.4 Each fiscal year, all multi-year operating grant budgets in existence on June 30, shall be continued in the next fiscal year.
- 11.5 The City Manager is authorized to adjust revenue and expenditure budgets for renewals, up to the amount previously approved by City Council, and augmentations up to \$100,000 of fully offset grants.
- 11.6 The City Manager is authorized to establish revenue and expenditure budgets for federal/state grant-funded youth programs and parks and recreation programs based on the prior year award prior to receipt of signed agreements. Project funding/appropriations shall be adjusted based on the final grant agreement. In the event the grant is not renewed or is changed by more than \$100,000, the managing department must return to the City Council for corrective action.
- 11.7 Each fiscal year, on June 30, the balance of each grant budget must be zero or have a positive balance by fund. Grants in excess of the budget from all funding sources (total budget has a negative balance) shall be treated as follows:
 - (1) If the project balance exceeds budget by \$100,000 or less, the project account shall first be corrected within each fund and, second, any remaining negative balance shall be corrected by a transfer from the project manager's department Operating Budget (all transfers of \$100,000 or less shall be made as provided for in Section 6.3); or
 - (2) If the project balance exceeds budget by more than \$100,000, a corrective plan of action shall be submitted to City Council for approval by resolution.
- 11.8 The City Manager is authorized to adjust grant and operating expenditure budgets to account for Council approved grant match and retention obligations.

- 11.9 The City Manager is authorized to adjust revenue and expenditure operating grant budgets to reflect actual revenues received and expenditures incurred upon closure of a project in compliance with the original grant award and any amendments.

SECTION 12. EXTERNALLY FUNDED PROGRAMS (EFP)

- 12.1 City Council approval is required for the establishment and/or cancellation (without completion) of an EFP, except as follows:
- (1) Where the EFP is under \$100,000 and does not require any of the following:
 - (2) Any increase or decrease, by department or by fund, in FTE as authorized in the Approved Budget or by any subsequent approval by the City Council or by the City Manager in accordance with this resolution; or
 - (a) Matching funds from City resources; or
 - (b) Any ongoing service or funding by the City.
 - (3) EFPs may be subdivided into separate sub-projects as needed to administer, manage, and deliver the original scope of the project, without further City Council action.
- 12.2 Each fiscal year, all multi-year EFP budgets in existence on June 30, shall be continued in the next fiscal year.
- 12.3 The City Manager is authorized to adjust revenue and expenditure budgets for EFP renewals, up to the amount previously approved by City Council, and augmentations up to \$100,000.
- 12.4 Each fiscal year, on June 30, the balance of each EFP budget must be zero or have a positive balance by fund. EFPs in excess of the budget from all funding sources (total budget has a negative balance) shall be treated as follows:
- (1) If the project balance exceeds budget by \$100,000 or less, the project account shall first be corrected within each fund and, second, any remaining negative balance shall be corrected by a transfer from the project manager's department Operating Budget (all transfers of \$100,000 or less shall be made as provided for in Section 6.3); or
 - (2) If the project balance exceeds budget by more than \$100,000, a corrective plan of action shall be submitted to City Council for approval by resolution.

SECTION 13. MULTI-YEAR OPERATING PROJECTS (MYOP)

- 13.1 MYOPs are used for:
- (1) Economic Development Assistance and Development Programs (e.g., inclusionary housing);
 - (2) Planning, audit, and other consultant studies that will take more than one fiscal year to complete;
 - (3) Department fleet (vehicle and/or equipment) charges from the Fleet Management internal service fund; and
 - (4) Other projects and activities that are multi-year in nature and are not capital improvement projects.
- 13.2 City Council approval is required for the establishment and/or cancellation (without completion) of a MYOP.
- 13.3 MYOPs may be subdivided into separate sub-projects as needed to administer, manage, and deliver the original scope of the project, without further City Council action.
- 13.4 Each fiscal year, unobligated appropriations in existence on June 30, for all existing MYOPs shall be continued in the next fiscal year, except as noted in Sections 13.9 through 13.11.
- 13.5 MYOPs shall be used solely for the originally approved program or study. Annually, completed or inactive MYOPs will be closed. An inactive project is defined as one where transaction activity is less than \$1,000 over the prior three years. Closures are the responsibility of the designated project manager. The managing department and/or City Manager have the authority to process the necessary documentation to close inactive projects.
- 13.6 The Police and Fire Department are authorized to use Measure U MYOPs savings from vacancies for background investigations, recruit academies, and overtime associated with restored programs/operations.
- 13.7 Each fiscal year, on June 30, the balance of each MYOP must be zero or have a positive balance by fund. Projects in excess of the budget from all funding sources (total budget has a negative balance) shall be treated as follows:
- (1) If the MYOP balance exceeds budget by \$100,000 or less, the MYOP shall first be corrected within each fund and, second, any remaining negative balance shall be corrected by a transfer from the MYOP manager's Operating Budget (all transfers or \$100,000 or less shall be made as provided for in Section 6.3); or

- (2) If the MYOP balance exceeds budget by more than \$100,000, a corrective plan of action shall be submitted to City Council for approval by resolution.
- 13.8 The City Manager is authorized to increase or decrease MYOP budget appropriations by not more than \$100,000 for each project. Transfers that exceed \$100,000 in total for any MYOP shall be submitted to the City Council for approval by resolution.
- 13.9 The City Manager is authorized to review MYOPs on an annual basis and return excess funds to the fund balance or contingency of the respective fund.
- 13.10 Beginning in FY2017/18 the Utility Rate Assistance MYOP (I14130100) will be budgeted based on a review of actual expenditures in the prior two fiscal years and any anticipated program changes that may result in the need for additional funding.
- 13.11 Unobligated fiscal year appropriations in the Measure U MYOPs (Fund 2401) at the close of the fiscal year shall be returned to Measure U available fund balance.
- 13.12 Externally funded projects, with existing contracts approved by the City Council funding ongoing operations and studies, can be adjusted annually (revenues and expenditures) based on the actual revenues received.
- 13.13 The Utility Box Artwork Program (I17000800) General Fund budget can be amended up to \$450,000 (\$50,000 for each Councilmember and the Mayor) based on requests and resources provided from the operations budgets of the requesting District and/or Mayor.

SECTION 14. IN-LIEU PROPERTY TAXES AND IN-LIEU FRANCHISE FEE

- 14.1 An in-lieu property tax and in-lieu franchise fee are hereby imposed on the Community Center (Fund 6010) and Parking (Fund 6004) funds in the amounts provided in Schedule 3 as displayed in Exhibit 4. The City Council finds that the in-lieu property tax as detailed in Schedule 3 represents the property tax revenue which would be received by the General Fund if the real and personal property owned by these enterprises were taxable under private ownership. The in-lieu franchise fee as detailed in Schedule 3 represents the franchise fees which would be received by the City from private entities as a rental or a toll for the use of city streets and rights-of-way.

SECTION 15. APPROPRIATION LIMITS

- 15.1 The appropriation limit and the appropriations subject to the limit are hereby amended pursuant to Article XIII B of the California Constitution for FY2017/18 as detailed in Schedule 5 as displayed in Exhibit 4.

SECTION 16. MIDYEAR REPORT

- 16.1 The City Council shall be provided a Midyear Report including a revised estimate of the financial condition of all funds, estimated revenues and expenditures, and recommendations for eliminating any projected fund deficits.
- 16.2 The City Council shall act on any projected fund deficits as part of the midyear review.

SECTION 17. MISCELLANEOUS CONTROLS/CONSIDERATIONS

- 17.1 No expenditures by fund at the department level shall exceed the Operating Budget as amended by any subsequent approval of the City Council or by the City Manager in accordance with this resolution.
- 17.2 Subject to approval by the City Manager and pursuant to the sections governing transfers and appropriations, projected deficiencies in any department by fund shall be corrected by:
- (1) Reducing expenditures in the department (e.g., freezing vacant positions, restricting purchase orders); or
 - (2) An appropriation transfer from Administrative Contingency and/or available fund balance subject to the provisions of Section 6.
- 17.3 The City Manager is authorized to:
- (1) Adjust budgets to reflect all required debt service and related payments, including adjustments to rate stabilization reserves, pursuant to City debt agreements.
 - (2) Adjust revenue and expenditure budgets in special revenue funds based on actual revenues collected to provide appropriation authority for operating costs associated with delivering the service.
 - (3) Establish and adjust budgets for private development activities (Funds 2016 and 2018) managed in MYOPs, that are fully offset by development fees.
 - (4) Establish and/or adjust revenue and expenditure budget for EFPs, MYOPs, and operating grants as detailed in Schedule 9 as displayed in Exhibit 4.

- (5) Transfer appropriations from the Operating Budget to MYOPs for fleet replacement and projects as detailed in Schedule 9 as displayed in Exhibit 4.
- (6) Adjust the spay/neuter revenue account (Account 341380, Program 13006) in the Community Development Department operating budget and increase the Animal Care Low Income Spay/Neuter Program (I13000600) MYOP expenditure budget in the General Fund (Fund 1001) to reflect 50 percent of the penalty fees collected per Sacramento City Code Section 9.44.215.D.
- (7) Eliminate funds as required for proper accounting and fiscal management when the purpose of a fund has expired and its fund balance has been expended.
- (8) Adjust the revenue and expenditure budgets in the Old Sacramento Garbage Service Courts (M17700000), Old Sacramento District Improvements (M17700100), and the Joe's Crab Shack Repairs (B18119000) projects based on actual rent proceeds available after payment of all fees to the State of California and funding of annual required maintenance costs.
- (9) Adjust the Convention and Cultural Services revenue budget for Theater Facility Fee revenues and the Theater Renovation project (M17100100) expenditure budget based on the actual fees collected, less any operating costs associated with delivering this service.
- (10) Increase the revenue (Account 391320) and fleet replacement expenditure (Account 474210) budgets in the Fleet Fund (Fund 6501) based on departmental fleet purchasing changes (additional and/or early replacement) approved by Council during the fiscal year and upon completion of audited financial statements to allow the continued purchasing of prior year funded replacement vehicles.
- (11) Adjust the revenue budget for the Public Works Department marina operations to reflect actual revenues received and increase the expenditure budget by a like amount in the Harbor Dredging CIP (M17500000).
- (12) Adjust revenue and expenditure budgets in the Energy Reinvestment Program (C13001900) to reflect actual energy rebates and/or incentives received.
- (13) Adjust the revenue and expenditure budgets for facility maintenance and repair services provided to outside agencies/entities (15004521-338020) and for private property

- concrete maintenance/sidewalk repairs (15001641-343010) to reflect actual revenues received for these services.
- (14) Adjust revenues, expenditures, and FTE in the START Fund (Fund 2501) as needed to address the loss of contracted school sites.
 - (15) Adjust the Public Works Department revenue budget (15001811) and the expenditure budget in the Tree Planting and Replacement (R15188500) project based on actual revenues received in the Tree Planting and Replacement Fund (Fund 2035).
 - (16) Adjust the revenue budget for the Finance Department Cannabis Policy and Enforcement operations to reflect actual revenues received and increase/decrease the expenditure budget by the a like amount in the Cannabis Policy and Enforcement MYOP.
 - (17) Adjust the Finance Department revenue budgets for Business Operations Tax and Cannabis Business Operations Permits based on actual revenues received, as necessary to cover the costs associated with Cannabis Policy and Enforcement operations.
- 17.4 In all staff reports that come before the City Council, net budgetary impacts on all funds shall be stated clearly and concisely, including indirect impacts, so that the City Council has a full understanding of the financial consideration and impacts of their decisions.

Table of Contents:

- Exhibit 1: Budget Changes
- Exhibit 2: Summary of FTE
- Exhibit 3: Measure U Programming
- Exhibit 4: Approved Operating Budget
- Exhibit 5: Approved Capital Budget

2017-2022 Approved Capital Improvement Program

Adopted by the City of Sacramento City Council on June 13, 2017, by the following vote:

Ayes: Members Ashby, Carr, Guerra, Hansen, Harris, Jennings, Schenirer,
Warren and Mayor Steinberg

Noes: None

Abstain: None

Absent: None

Attest:

Shirley Concolino

Digitally signed by Shirley Concolino
DN: cn=Shirley Concolino, o=City of Sacramento,
ou=City Clerk, email=sconcolino@cityofsacramento.org,
c=US
Date: 2017.08.02 10:30:12 -0700'

Shirley Concolino, City Clerk

FY2017/18 BUDGET CHANGES

Operating Budget Adjustments

Department	Fund Name (Number)	Revenue Adjustment	Expenditure Adjustment	Description
Office of the City Manager	General Fund (1001)	-	36,000	Salary adjustment for the Director of Economic Development change to an Assistant City Manager.
Community Development	General Fund (1001)	185,643	185,643	Adjust budget for 2.0 FTE added in February 2017, offset by revenues (R2017-0082).
Citywide and Community Support	General Fund (1001)	-	(808,351)	Transfer budget from the Citywide and Community Support budget (Detox Program and Motel/Voucher Program) to the Homeless Housing Initiative MYOP
Subtotal General Fund (Fund 1001):		\$ 185,643	\$ (586,708)	
Office of the City Manager	Innovation & Growth (Fund 2031)	-	475,000	Establish budget for 3.0 FTE and services and supplies for Office for Innovation and Entrepreneurship.
Parks and Recreation	START (Fund 2501)	(2,075,158)	(2,075,158)	Adjust budget to reflect the loss of 18 START sites (Sacramento City and Twin Rivers Unified School Districts).
Citywide and Community Support	City/County Office-Water Planning (Fund 7103)	-	(37,793)	Adjust budget based on May 9, 2017, Water Forum budget report.
Citywide and Community Support	Habitat Management Element (Fund 7104)	-	130,725	Adjust budget based on May 9, 2017, Water Forum budget report.
Subtotal Other Funds:		\$(2,075,158)	\$(1,507,226)	
Net Operating Changes:		\$(1,889,515)	\$(2,093,934)	

Multi-year Project Appropriations

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Arts Education and Community Outreach (I17001100) ¹	General Fund (1001)	200,000	Program to support community outreach and arts education programs, including Any Given Child.
Bikeway Improvements & Alternative Modes (K15185100) ¹	General Fund (1001)	2,250,000	Improve and expand bikeways and alternative modes of transportation citywide.
Business Incentives Program (I020001300) ¹	General Fund (1001)	500,000	Create business incentive zones to spur investment in the city.
Central City Street Lights Ph2 (T15185000) ¹	General Fund (1001)	500,000	Add streetlights throughout the City's Downtown and Midtown areas.
City Facility Reinvestment Program (C13900000)	General Fund (1001)	100,000	Maintenance and renovation funding for the Oak Park Community Center.

1 – New Project

2017-2022 Approved Capital Improvement Program

Multi-year Project Appropriations (continued)

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Community Investment Program (I02001200) ¹	General Fund (1001)	250,000	Create a community investment program, to be matched by the Mutual Assistance Network.
Community Nonprofit Assistance (I02001000) ¹	General Fund (1001)	200,000	Assist nonprofits that provide at-risk youth programs.
Community Outreach and Enhanced Services (I02001100) ¹	General Fund (1001)	200,000	Community engagement funding to enhance existing programs, including the Parks Leadership Academy for Youth, the Youth Action Corps, and innovative community initiatives serving residents of all ages.
Cultural Arts Awards (I17000700)	General Fund (1001)	100,000	Program to provide general operating or project support grants to arts organizations.
Cultural and Economic Vitality (I17001000)	General Fund (1001)	200,000	Program to expand neighborhood arts programs, arts marketing, creative placemaking, and neighborhood arts programs.
Economic Development (I02001400) ¹	General Fund (1001)	2,000,000	Funding to address citywide economic development efforts.
Gang Prevention and Intervention (I02000600)	General Fund (1001)	300,000	Provide funding for Gang Prevention Intervention Task Force activities.
Homeless Housing Initiative (I02000200)	General Fund (1001)	808,351	Transfer funds from the Citywide and Community Support budget (Detox and Motel/Voucher Programs) to this MYOP.
Impact Teams (I11002400) ¹	General Fund (1001)	990,000	Funding to increase Impact Teams from four days to seven days a week.
Pedestrian Crossings (S15181700) ¹	General Fund (1001)	50,000	Estimated cost to install flashing beacons at 14th and 60th Streets (District 6).
Police Observation Devices (PODs) (I11002300) ¹	General Fund (1001)	75,000	Reduce crime and violence with the installation of PODs in District 7.
Safe Haven (I02000800) ¹	General Fund (1001)	300,000	Resources for residents addressing immigration status issues.
Oak Park Community Enhancement (I19708000)	General Fund (1001)	100,000	Funding "summer night lights" type youth programs in Oak Park (District 5).
Thousand Strong (previously ETP Pilot Program - I01000300)	General Fund (1001)	950,000	Provide an investment in our youth by providing internships. It is expected that matching funds will be provided through the state and participating school districts.
Water Conservation Rebates (I14120400)	General Fund (1001)	100,000	Aesthetic improvement program in District 8, focused on the removal of front yard chain link fences.
Youth Engagement and Summer Programs (I01000100) ¹	General Fund (1001)	400,000	Funding to provide activities and programs, aimed at youth development (\$50,000 per Council District), that aligns with the City's overall youth strategic plan.
Subtotal General Fund (Fund 1001): \$ 10,573,351			
Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Bikeway Improvements & Alternative Modes (K15185100) ¹	Measure A (2025)	250,000	Citywide bikeway and alternative modes improvements.
Sacramento River Parkway Bike Trail (K15185000) ¹	Measure U (2401)	2,300,000	Funding for easement acquisitions necessary for completion of the Sacramento River bikeway.

1 – New Project

2017-2022 Approved Capital Improvement Program

Multi-year Project Appropriations *(continued)*

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Bikeway Program (K15120000)	Measure A (2025)	(250,000)	Transfer resources to K15185100.
City Facility Reinvestment Program (C13900000)	Measure U (2401)	500,000	Maintenance and renovation funding for the existing building in Winn Park.
Grant High School Aquatics (180190600) ¹	Measure U (2401)	40,000	Funding for City swim programs at Grant High School.
Land Park Amphitheater (L19128300) ¹	Measure U (2401)	1,000,000	Funding for the renovation of the Land Park Amphitheater.
Subtotal Other Funds:		\$ 3,840,000	
Net Project Changes:		\$ 14,413,351	

1 – New Project

Schedule 8 - Reclassification Requests

(all requests are subject to Human Resources approval)

Department	Budgeted Classification	(Rep. Unit #)	FTE
City Manager			
	Principal Planner	SCXEA (01)	1.00
	Police Clerk II	Local 39 (16)	1.00

POSITION CHANGES

Department	Fund Name	Job Classification	Union (Rep. Unit #)	FTE Change	Description
CITY MANAGER					
General		Police Clerk II	Local 39 (16)	1.00	Transfer position from the Police Department to establish the Office of Emergency Services (OES).
General		Program Manager	SCXEA (01)	1.00	Transfer position from the Police Department to OES.
General		Staff Aide	TBD	2.00	Transfer positions from the Fire and Police Departments to OES.
General		Assistant City	Unrepresented	1.00	Add an Assistant City Manager.
General		Administrative Assistant	SCXEA (10)	1.00	Transfer position from Economic Development (ED) to the Office of Economic Growth (OEG).
General		Economic Development Manager	SCXEA (01)	1.00	Transfer position from ED to the OEG.
General		Junior Development Project Manager	SCXEA (01)	2.00	Transfer positions from ED to the OEG.
General		Principal Planner	SCXEA (01)	2.00	Transfer positions from Economic Development and Community Development to the OEG.
General		Senior Development Project Manager	SCXEA (01)	5.00	Transfer positions from ED to the OEG.
Innovation & Growth		Staff Aide	SCXEA (01)	3.00	Establish positions for the OEG.
Subtotal FTE Change:				19.00	
COMMUNITY DEVELOPMENT					
General		Principal Planner	SCXEA (01)	(1.00)	Transfer position from Community Development to the Office of the City Manager for ED.
Subtotal FTE Change:				(1.00)	

2017-2022 Approved Capital Improvement Program

POSITION CHANGES *(continued)*

Department	Union	FTE	
Fund Name	Job Classification	(Rep. Unit #)	Change
Description			
ECONOMIC DEVELOPMENT			
General	Administrative Assistant	SCXEA (10)	(1.00) Transfer position to the Office of the City Manager.
General	Director of Economic Development	Unrepresented	(1.00) Eliminate the vacant ED Director position.
General	Economic Development Manager	SCXEA (01)	(1.00) Transfer position to the Office of the City Manager.
General	Junior Development Project Manager	SCXEA (01)	(2.00) Transfer positions to the Office of the City Manager.
General	Principal Planner	SCXEA (01)	(1.00) Transfer position to the Office of the City Manager.
General	Senior Development Project Manager	SCXEA (01)	(5.00) Transfer positions to the Office of the City Manager.
Subtotal FTE Change:			(11.00)
FINANCE			
General	Administrative Analyst	SCXEA (14)	1.00 Transfer position to the Finance Department from the Public Works Department to support the City Manager's Office OES and ED operations.
Subtotal FTE Change:			1.00
FIRE			
General	Fire Captain (Paramedic)	Local 522 (05)	(1.00) Eliminate a vacant position in the Fire Department and add a position in the Office of the City Manager for the OES.
Subtotal FTE Change:			(1.00)
PARKS AND RECREATION			
START	Various	Local 39/ Unrepresented (TMP)	(80.26) Reduce positions as a result of the loss of START Program operations for SCUSD and TRUSD (Local 39 =27.30 and TMP =
General	Customer Service Assistant	Local 39 (16)	(1.00) Add/Delete to address departmental needs.
General	Customer Service Representative	Local 39 (16)	1.00 Add/Delete to address departmental needs.
4th R	Accounting Technician	Local 39 (16)	(1.00) Add/Delete to address departmental needs.
4th R	Senior Accounting Technician	Local 39 (15)	1.00 Add/Delete to address departmental needs.
Subtotal FTE Change:			(80.26)
POLICE			
General	Police Lieutenant	SCXEA (01)	(1.00) Eliminate a vacant position in the Police Department and add a position in the Office of the City Manager for the OES.
General	Program Manager	SCXEA (01)	(1.00) Transfer position to the Office of the City Manager for the OES.
General	Police Clerk II	Local 39 (16)	(1.00) Transfer position to the Office of the City Manager for the OES.
Subtotal FTE Change:			(3.00)
PUBLIC WORKS			
General	Street Construction Laborer	Local 39 (03)	(1.00) Transfer position from the Public Works Department to the Finance Department to support the City Manager's Office OES and ED operations.
Subtotal FTE Change:			(1.00)
Total Change:			(77.26)

2017-2022 Approved Capital Improvement Program

Exhibit 2

FY2017/18 SUMMARY OF FULL-TIME EQUIVALENT (FTE)
BY FUND AND DEPARTMENT

	FY2016/17 Amended ⁽¹⁾	FY2017/18 Proposed ⁽²⁾	FY2017/18 Council Action	FY2017/18 Augmentations	FY2017/18 Add/Deletes	FY2017/18 Reorganizations	FY2017/18 Approved
General Fund							
Mayor/Council	45.00	45.00	-	-	-	-	45.00
City Attorney	50.00	50.00	-	-	-	-	50.00
City Clerk	18.00	17.00	-	-	-	-	17.00
City Manager	15.00	17.00	-	-	3.00	13.00	33.00
City Treasurer	13.00	13.00	-	-	-	-	13.00
Community Development ⁽³⁾	239.00	249.00	2.00	-	-	(1.00)	250.00
Convention and Cultural Services	25.20	25.20	-	-	-	-	25.20
Economic Development	11.00	11.00	-	-	(1.00)	(10.00)	-
Finance	89.00	92.00	-	-	1.00	-	93.00
Fire	678.00	673.00	-	-	(1.00)	-	672.00
Human Resources	38.92	40.00	-	-	-	-	40.00
Information Technology	141.40	181.90	-	-	-	-	181.90
Parks and Recreation	462.21	469.41	-	-	-	-	469.41
Police ⁽³⁾	1,058.46	1,040.46	(7.00)	-	(1.00)	(2.00)	1,030.46
Public Works	411.00	411.00	-	-	(1.00)	-	410.00
Citywide and Community Support	1.00	1.00	-	-	-	-	1.00
Subtotal General Funds	3,296.19	3,335.97	(5.00)	-	-	-	3,330.97
Enterprise Funds							
Community Center							
Convention & Cultural Services	90.49	89.99	-	-	-	-	89.99
Parking							
Public Works	61.25	61.25	-	-	-	-	61.25
Solid Waste							
Public Works	160.30	160.30	-	-	-	-	160.30
Storm Drainage							
Utilities	127.00	129.00	-	-	-	-	129.00
Wastewater							
Utilities	80.18	80.18	-	-	-	-	80.18
Water							
Utilities	320.72	336.72	-	-	-	-	336.72
Subtotal Enterprise Funds	839.94	857.44	-	-	-	-	857.44
Internal Service Funds							
Fleet Management							
Public Works	86.00	85.00	-	-	-	-	85.00
Risk Management							
Human Resources	15.00	17.00	-	-	-	-	17.00
Workers' Compensation							
Human Resources	20.00	19.00	-	-	-	-	19.00
Subtotal Internal Service Funds	121.00	121.00	-	-	-	-	121.00
Other Governmental Funds							
4th R Program							
Parks and Recreation	117.55	117.55	-	-	-	-	117.55
Golf							
Parks and Recreation	1.00	1.00	-	-	-	-	1.00
Innovation and Growth							
City Manager	-	-	-	3.00	-	-	3.00
Marina							
Public Works	6.80	6.80	-	-	-	-	6.80
START							
Parks and Recreation	108.45	108.45	-	-	(80.26)	-	28.19
City/County Office-Water Planning							
Citywide and Community Support	4.00	4.00	-	-	-	-	4.00
Subtotal Other Governmental Funds	237.80	237.80	-	3.00	(80.26)	-	160.54
TOTAL	4,494.93	4,552.21	(5.00)	3.00	(80.26)	-	4,469.95

⁽¹⁾FY2016/17 Amended FTE count includes position changes from FY2016/17 Midyear, the correction of two FTE positions by 0.16 FTE, 3.25 FTE Council approved positions for Parks & Recreation, 1.0 FTE Council approved position for City Clerk, 11.0 FTE Council approved positions for the Cannabis Policy & Enforcement Program for FY2016/17, and a 1.0 FTE correction to Fleet Management Fund - Public Works (85.0 FTE to 86.0 FTE).

⁽²⁾FY2017/18 FTE count includes 12.0 FTE Council approved positions for the Cannabis Policy & Enforcement Program and budget changes.

⁽³⁾FY2017/18 Amended includes 2.0 FTE limited-term Building Inspectors (R2017-0082) and the elimination of 7.0 FTE externally funded Police Officers (R2017-0029 & R2017-0030).

FY2017/18 MEASURE U PROGRAMMING

Revenues and Expenditures (\$ in 000s)	FY18 FTE Approved	FY2016/17 Amended	FY2017/18 Approved	FY2018/19 Projection	FY2019/20 Projection
BEGINNING FUND BALANCE		36,938	29,806	13,532	2,849
REVENUES		43,732	46,542	37,144	-
EXPENDITURES					
Fire Department					
SAFER Grant Retention	27.00	2,803	2,803	2,803	2,803
Fire Company Restorations	63.00	9,417	9,308	9,908	10,362
Two Medic Units - January 2014 (partially offset by \$1.2 million in new revenues)	12.00	764	875	985	1,121
Fire Prevention	1.00	153	152	161	169
Capital Investment and Equipment	-	-	5,186		
Fire Subtotal	103.00	13,137	18,324	13,857	14,455
Police Department					
COPS Hiring Program Match and Retention (CHP and CHRP)	60.00	5,483	5,483	5,483	5,483
COPS Hiring Program (CHP) Match and Retention FY13 - New in FY15	10.00	775	1,214	1,355	1,436
COPS Hiring Program (CHP) Match and Retention FY14 and 15 vehicles in FY16	15.00	1,004	1,134	1,678	1,985
COPS Hiring Program (CHP) Match and Retention FY15 and 15 vehicles in FY17	15.00	1,066	1,051	1,211	1,792
Police Officers	15.00	860	1,648	1,773	1,876
Body Worn Cameras (BWC)	2.00	535	1,201	-	-
ShotSpotter	-	210	180	180	180
Public Safety Counter (Kinney Station)	3.00	228	247	257	265
Field & Operations (12.0 new FTE in FY15)	61.00	8,379	7,901	8,451	8,958
Investigations (2.0 new FTE in FY15)	8.00	1,145	1,131	1,198	1,270
Forensics	6.00	606	608	632	651
Communications	4.00	343	359	372	384
Crime Analysis	1.00	109	115	120	123
Hiring Pipeline	22.50	1,000	1,000	1,000	1,000
Summer Night Lights	-	40	-	-	-
Vehicles and Equipment	-	-	622	-	-
Police Subtotal	222.50	21,783	23,894	23,710	25,403
Public Safety Total	325.50	34,920	42,218	37,567	39,858
Parks and Recreation Department					
Aquatics	38.85	2,054	2,153	2,129	2,172
Community Centers	22.80	1,484	1,494	1,506	1,536
Park Maintenance (includes Park Rangers)	53.00	4,035	4,082	4,114	4,201
Senior Programs	4.48	342	371	374	381
Teen Services	10.20	696	660	665	678
Neighborhood Services (includes Gang prevention, Hotspots and Summer at City Hall)	2.50	334	455	459	468
Other Recreation Programs	5.25	554	313	315	321
4th R	-	340	-	-	-
Capital Investment and Equipment	-	5,310	5,521	-	-
Parks and Recreation Subtotal	137.08	15,149	15,049	9,562	9,757
MISCELLANEOUS RESTORATIONS					
Animal Control Officer	2.00	165	262	192	196
Gang Prevention Task Force	-	124	-	-	-
Capital Investment - Sacramento River Bike Trail	-	-	2,300		
Library Restoration and Capital Investment	-	506	2,987	506	506
Miscellaneous Subtotal	2.00	795	5,549	698	702
Total Measure U Restorations	464.58	50,864	62,816	47,827	50,317
ENDING FUND BALANCE		\$ 29,806	\$ 13,532	\$ 2,849	\$ (47,468)

FY2017/18 APPROVED OPERATING BUDGET

Insert when approved

APPROVED 2017-2022 CAPITAL IMPROVEMENT PROGRAM

Insert when approved

DARRELL STEINBERG

Mayor

ANGELIQUE ASHBY

Councilmember, District 1

ALLEN WARREN

Councilmember, District 2

JEFF HARRIS

Councilmember, District 3

STEVE HANSEN

Councilmember, District 4

JAY SCHENIRER

Councilmember, District 5

ERIC GUERRA

Councilmember, District 6

RICK JENNINGS, II

Vice Mayor, District 7

LARRY CARR

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 100 square miles.

The current estimated population is 485,683.

