



# City of Sacramento

## Approved Capital Improvement Program

2018-2023

**APPROVED**

**CITY OF SACRAMENTO**  
**CAPITAL IMPROVEMENT PROGRAM**  
**2018-2023**

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DARRELL STEINBERG  
Mayor

ANGELIQUE ASHBY  
Councilmember, District 1

ALLEN WARREN  
Councilmember, District 2

JEFF HARRIS  
Councilmember, District 3

STEVE HANSEN  
Vice Mayor, District 4



JAY SCHENIRER  
Councilmember, District 5

ERIC GUERRA  
Councilmember, District 6

RICK JENNINGS, II  
Councilmember, District 7

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# **Executive Summary and Overview**



Howard Chan  
City Manager

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916-808-5704

July 1, 2018

Honorable Mayor and City Council  
Sacramento, California

Dear Mayor and Members of the City Council,

The Approved 2018-2023 Capital Improvement Program (CIP) is the City's five-year financial plan for funding infrastructure and facility needs; it totals \$351 million including \$42.7 million in General Funds. The fiscal year (FY) 2018/19 CIP totals \$84.7 million, including \$9.1 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 finite 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. The five-year CIP includes General Funds of \$9.4 million that will continue to support our infrastructure needs through the City Facility Reinvestment Program (C13900000), \$4.3 million to support the Body Worn Camera Program (F11100500), \$4.2 million for Fire Safety Equipment (F12000500) and \$13.8 million to fund the Fire Apparatus Program (F12000300) for the replacement of emergency response vehicles.

The Parks and Recreation Program includes \$1.7 million for the Meadows Community Park Phase One project (L19138100) to provide ball fields, play courts, picnic areas, playgrounds, walkways, and enhanced plantings. In addition, \$1.2 million is allocated to the Sutter's Landing Park Program (L19167000) in order to transform a decommissioned City landfill in to an open, available regional park enhancing both the beauty of and usability for the community.

Since the Great Recession, a lack of transportation funding has led to a growing backlog of road maintenance (current total estimated at \$179 million) with an estimated \$28 million required each year to keep road conditions at the current level. The City is receiving a much-needed infusion of transportation funding with the passage and implementation of Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017. The state transportation funding package increased gas tax and vehicle registration fees, indexed the gas tax to inflation, and split revenues between the state highway system and local streets and roads. Thanks to this additional revenue, estimated to reach \$8.8 million annually starting in FY2018/19, the City will be able to begin addressing the transportation deferred maintenance backlog.

For new transportation construction and improvement projects, the City is allocating \$69.9 million to the I Street Bridge Replacement project (T15136000), \$38.2 million to the Transportation Corridor Improvements project (R15190000), and \$8.8 million to the Street and Bikeways Overlays and Seals Program (R15182000). These programs and projects reflect the City's goals of delivering transportation improvements that promote sustainability, improve mobility, enhance public safety, and together make Sacramento a more livable place for residents and visitors.

Finally, increasing efficiency remains the focus of the Residential Water Meter Program (Z14010000) as we continue to implement a phased, accelerated approach to comply with Council direction that approximately 43,000 water meter installations be completed by December 2020. To complete this project, \$7.7 million has been allocated over the next two years.

I would like to thank Council for your leadership and all of those involved in developing the CIP. The development of the CIP necessitates considerable coordination with all City departments responsible for capital projects and planning. Programs and projects recommended for funding reflect the context of Council-adopted policies and planning. Regardless of fiscal challenges, the City remains dedicated to providing safe, reliable, and efficient public infrastructure that meets the needs of its residents and businesses, now and in the future.

Respectfully submitted,



HOWARD CHAN  
City Manager

**CAPITAL BUDGETING EXCELLENCE AWARD**



The City received the Capital Budget Excellence Award from the California Society of Municipal Finance Officers (CSMFO) for the 2017-2022 CIP. 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 2018-2023 CIP document, the CSMFO award criteria were followed and it has been prepared in accordance with generally accepted accounting principles. This document will be submitted to the CSMFO for consideration for the Fiscal Year 2018-2019 Capital Budgeting Excellence Award.

2018-2023 Approved Capital Improvement Program

**APPROVED OVERVIEW OF THE 2018-2023 CAPITAL IMPROVEMENT PROGRAM (CIP)**

The 2018-2023 CIP was approved by the City Council on June 12, 2018. The five-year plan has 179 projects with total funding of \$351 million from all funding sources, \$42.7 million from the General Fund. The FY2018/19 CIP budget totals \$84.7 million for 127 projects or programs, of which \$9.1 million is General Fund.

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

<b>Project Name (Number)</b>	<b>Fund Name (Number)</b>	<b>Expenditure Adjustment</b>	<b>Description</b>
Advanced Life Support Equipment Program (F12000200)	General Fund (1001)	260,000	Funding to purchase an ambulance and durable equipment for the addition of Medic 4.
City Facility Reinvestment Program (C13900000)	General Fund (1001)	(170,000)	Transfer resources for the removal of the History Museum Escalator project.
History Museum Escalator Removal (C15000810) <sup>1</sup>	General Fund (1001)	170,000	Establish a new project and expenditure budget with a transfer from C13900000.
<b>Subtotal General Fund (Fund 1001):</b>		<b>\$ 260,000</b>	
Measure U Park Improvements (L19706000)	Measure U (2401)	(100,000)	Transfer resources to pay for the Oki Park Restroom Renovation and Tahoe Park Restroom/Utility Building projects.
Oki Park Restroom Renovation (L19186100)	Measure U (2401)	50,000	Funding for the renovation of the restroom at Oki Park.
Oki Park Restroom Renovation (L19186100)	Park Development Impact Fee (3204) Quimby Act (2508)	(50,000)	Replace the budgeted funding with Measure U Funds.
Stanford Park Restroom Replacement (L19167400)	Park Development Impact Fee (3204) Quimby Act (2508)	-	Fund the restroom replacement with Fund 3204 instead of Fund 2508.
Tahoe Park Restroom/Utility Building (L19168200)	Measure U (2401)	50,000	Funding to renovate the restroom and utility building at Tahoe Park.
Tahoe Park Restroom/Utility Building (L19168200)	Park Development Impact Fee (3204)	(50,000)	Replace the budgeted funding with Measure U Funds.
<b>Subtotal Other Funds:</b>		<b>\$ (100,000)</b>	
<b>Net Project Changes:</b>		<b>\$ 160,000</b>	

<sup>1</sup>New project or program

**OVERVIEW OF THE 2018-2023 CAPITAL IMPROVEMENT PROGRAM (CIP)**  
(as written on April 23, 2018)

The CIP is a comprehensive five-year plan which identifies current and future fiscal requirements and is 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 necessary to meet regulatory requirements and/or 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 177 CIPs with estimated total funding of \$350.9 million from all funding sources, of which \$42.4 million is from the General Fund. The FY2018/19 CIP budget totals \$84.5 million for 125 projects or programs, of which \$8.8 million is General Fund.

The following summarizes major program areas with project funding included in the 2018-2023 CIP. Detailed information on CIPs proposed funding within the five-year plan is included in the 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 million) and the City Facility Reinvestment Program (C13900000, \$9.5 million).

The FY2018/19 budget for the General Government Program is \$5 million for 14 projects. The five-year plan totals \$21.6 million for the same number of projects.

**Public Safety – Section E**

The Public Safety Program reflects the City's efforts to provide/replace body worn cameras, fire stations, fire apparatus, ambulances, personal safety equipment, and public safety building generators. Funding in the five-year plan continues to include funding for the Advanced Life Support (ALS) Equipment Program (F12000200, \$3.3 million), Fire Apparatus Program (F12000300, \$13.7 million), Fire Safety Equipment (F12000500, \$4.1 million), Public Safety Administration Facilities (PSAF) Generator Upgrade Program (F13000300, \$750 thousand), Police Department IT Critical Infrastructure Program (F11100600, \$839 thousand), and the Body Worn Camera Program (F11100500, \$4.3 million).

The FY2018/19 Public Safety Program totals \$5.8 million for the CIPs discussed above. The five-year plan totals \$27 million for these 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: the Convention Center Complex Renovation Program (M17100100, \$4.25 million), Community Center Improvements (M17100000, \$3.5 million), Memorial Auditorium Improvements (M17101000, \$2.98 million), and Convention Center Durable Equipment Replacement (M17101600, \$1.35 million).

The FY2018/19 Convention, Culture, and Leisure Program totals \$4.8 million for 9 projects or programs. The five-year plan totals \$14 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. One of the major projects receiving funding is the development of an 11.23 acre community park in North Natomas (Meadows Community Park Phase One (L19138100, \$1.65 million)).

In FY2018/19, a total of \$4.3 million in new or additional funding will be programmed to 13 new and ongoing projects and programs. The 2018-2023 program totals \$5.3 million for 13 projects.

### **Transportation – Section H**

The five-year plan relies heavily on the use of available local funds to leverage state and federal funds and on the use of road maintenance and repair funding received with the implementation of SB1. 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 (replacement and rehabilitation); Street Maintenance (roadway and bikeway overlays and seals); Major Transportation Improvements (major roadway construction); Parking (parking facility maintenance and upgrades); Public Rights-of-Way Accessibility (improvements to ensure full accessibility); and Traffic Operations and Safety (safety improvements, a 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), Transportation Corridor Improvements

## 2018-2023 Approved Capital Improvement Program

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(R15190000, \$38.2 million), Street and Bikeway Overlays and Seals Program (R15182000, \$8.8 million), Active Transportation Programs (T15180400, \$7.5 million), and the Auburn Boulevard Bridge Replacement (T15145300, \$6.2 million).

In FY2018/19, a total of \$42.8 million will be programmed in 49 projects and programs. The five-year plan totals \$201.2 million for 61 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. This program 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 include the Residential Water Meter Program (Z14010000, \$7.7 million), the Combined Pipe Rehabilitation and Repair Program (X14170100, \$6.2 million), the 28<sup>th</sup> Street Landfill Regulatory Compliance Upgrades (Y15000100, \$6.2 million), and the Drainage Channel Improvement Program (W14130400, \$1 million).

In FY2018/19, a total of \$21.7 million will be programmed to 37 projects and programs. The five-year plan totals \$81.7 million for 38 projects or programs.

# **How to Read This Document**



## **KEY SECTIONS**

The CIP contains the following key sections.

### **Section A**

Budget Schedules – summarize capital funding by the one-year budget (FY2018/19) 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 2018-2023 CIP.

### **Sections D–I**

Program Area Summaries – groups 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 FY2017/18 and a budget plan for FY2018/19 through FY2022/23. Additional section-specific information may be found on page 12.

### **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 FY2018/19 CIP by Funding Source (Index K), by Program Area (Index L), and for all active and new projects included in the 2018-2023 CIP by City Council District (Index M) and by Project Number (Index N).

### **Section O**

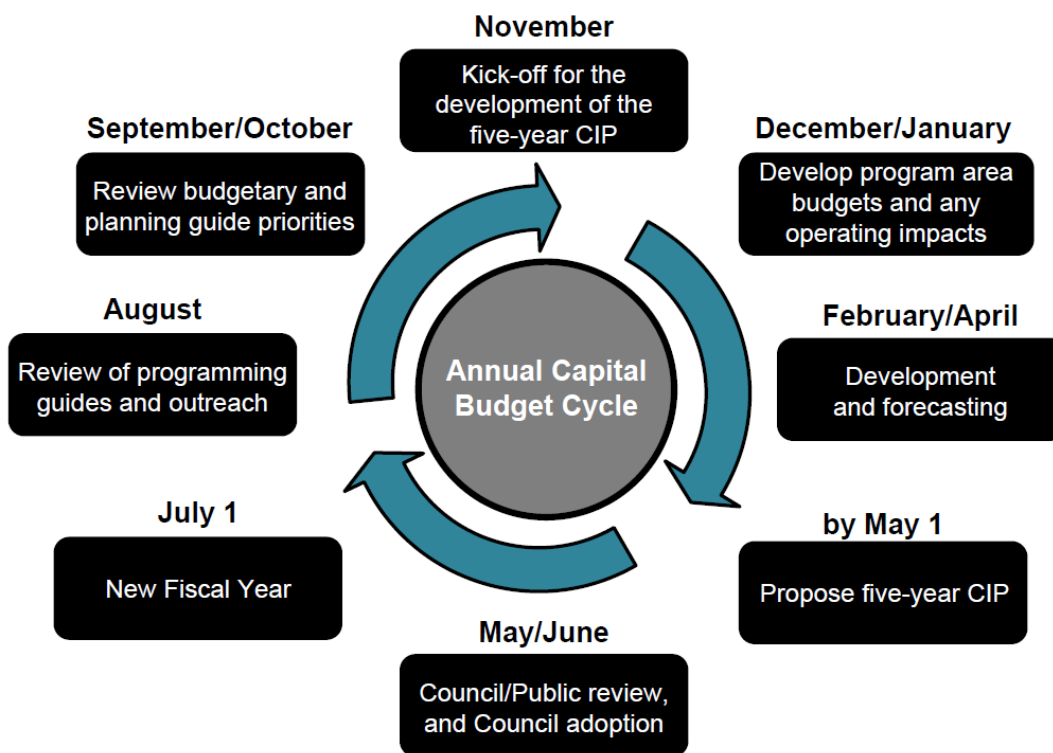
Resources – contains definitions of commonly used terms or concepts and links to various planning documents used to rate and create this CIP.

### **Section P**

Resolution – provides the authority from City Council to implement the FY2018/19 CIP budget and the guidelines for administration of CIPs.

### THE CIP REVIEW PROCESS

Each project proposal is scrutinized through 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 with a restricted time-frame, 5) increase efficiency or effectiveness of City services, or 6) enriching or expanding City services or assets by maintaining or 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 and creates maps of 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 may comment on the proposed CIP and provide input to the Mayor and City Council during the hearing process. The City Council can make changes to the proposed CIP and then 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 FY2018/19 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 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.

**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

⑧

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$3,202,012	\$1,110,520	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$30,815	\$0	\$0	\$0	\$0	\$0	\$0
2028	PROP 1B - LOCAL ST & RD	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$385,918	\$385,918	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$3,238,961	\$120,867	\$0	\$0	\$0	\$0	\$0
3804	2006 65TH STREET TX	\$1,086,673	\$1,086,673	\$0	\$0	\$0	\$0	\$0
Total		\$8,344,379	\$2,703,978	\$0	\$0	\$0	\$0	\$0

- 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 and Cultural Services
06	Finance	19	Youth, Parks, and Community Enrichment (YPCE)
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 2018, 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 the 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 FY2018/19) and four fiscal years of planned programming (2019/20, 2020/21, 2021/22, and 2022/23).

2018 - 2023 Funding	\$0	
Est. Project Cost	\$8,344,379	⑨
FY2018/19 Funding	\$0	
Prior Expenditures	\$5,640,400	
<b>Project Start Date</b>	September 2001	
<b>Est. Complete Date</b>	December 2018	⑩

	0%	50%	80%	100%
<b>Elapsed Time</b>	[Progress bar showing 80% completion]			
<b>Percent Complete</b>	[Progress bar showing 80% completion]			



- 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 is 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 2018-2023 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 previously allocated, and a five-year synopsis of prior funding.

### **INDEXES – SECTIONS K-N**

Programs or projects receiving new funding for FY2018/19 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 2018-2023 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**

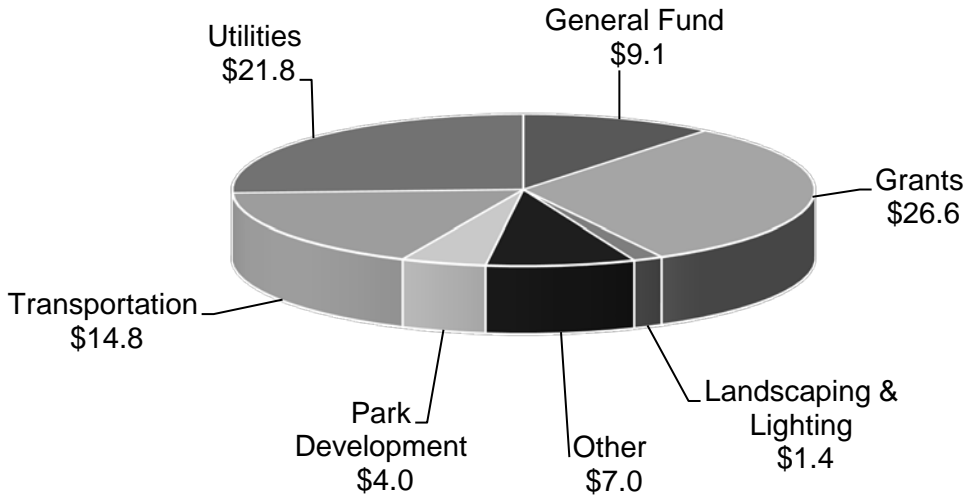
The City Council annually approves the operating and capital budgets. Section P holds the record of City Council approval.



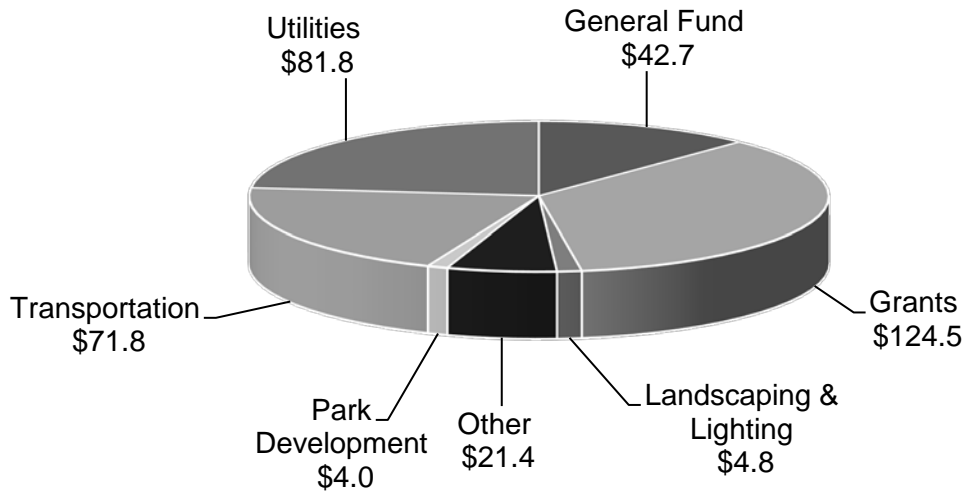
**SECTION – A**  
**Budget Schedules**

**Schedule 1  
Capital Budget by Fund**

**FY2018/19 Capital Improvement Program  
\$84.7 Million**

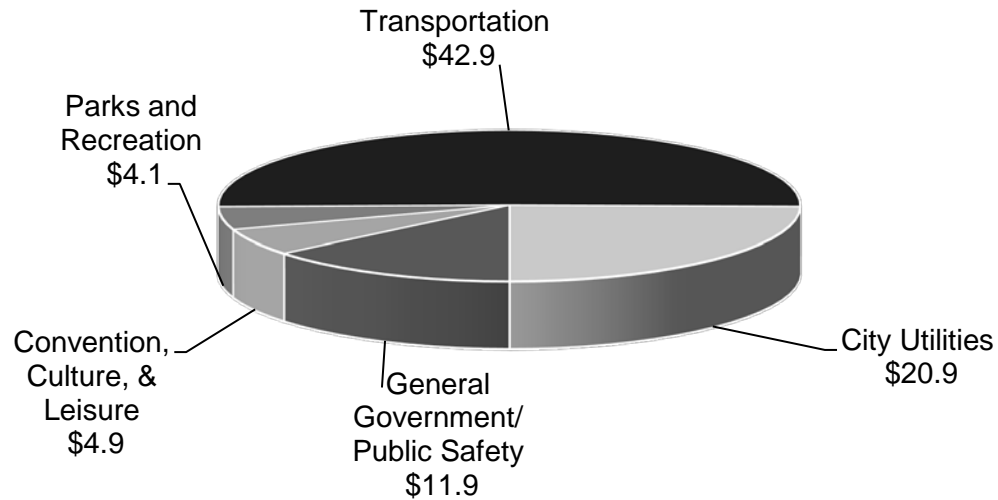


**2018-2023 Capital Improvement Program  
\$351 Million**

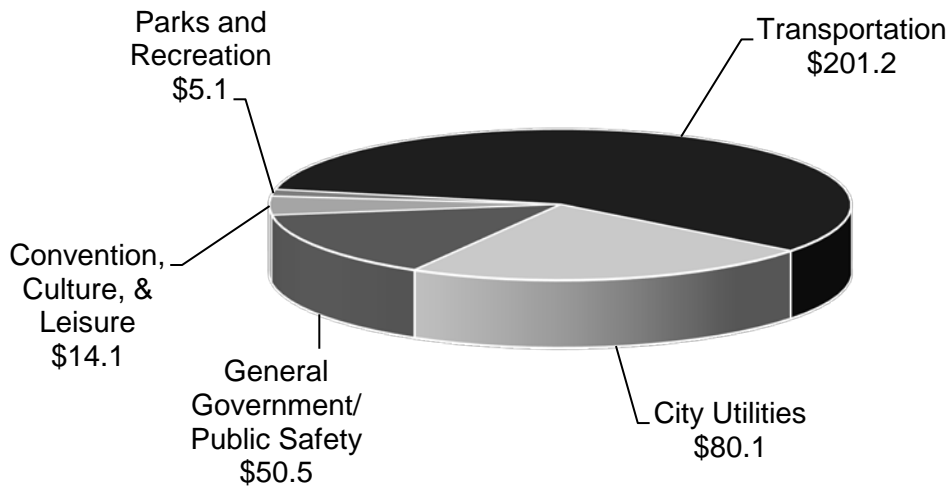


**Schedule 2  
Capital Budget by Program Area**

**FY2018/19 Capital Improvement Program  
\$84.7 Million**



**2018-2023 Capital Improvement Program  
\$351 Million**



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

2018-2023 Approved Capital Improvement Program

**Schedule 3 - Fund and Program Area Summaries**

<b>Fund Types</b>			<b>Program Areas **</b>		
<b>Number *</b>	<b>FY2018/19</b>	<b>2018-2023</b>		<b>FY2018/19</b>	<b>2018-2023</b>
<b>General</b>			<b>General Government/ Public Safety</b>		
1001	9,104,804	42,688,814	Computers/Communications	\$3,259,041	\$9,788,211
<b>Subtotal</b>	<b>9,104,804</b>	<b>42,688,814</b>	Fire	\$4,360,000	\$22,160,000
<b>Grants/Bonds</b>			Mechanical/Electrical	\$75,000	\$275,000
3003	9,000	9,000	Police	\$1,701,000	\$5,149,000
3004	48,000	48,000	Repair/Remodeling	\$2,500,000	\$13,100,000
3005	30,000	30,000	<b>Subtotal</b>	<b>\$11,895,041</b>	<b>\$50,472,211</b>
3006	19,000	19,000	<b>Convention, Culture, and Leisure</b>		
3702	44,564	242,499	Community Center	\$4,530,000	\$13,505,000
3703	23,082,330	120,821,596	Cultural/Arts	\$71,300	\$71,300
3704	3,333,000	3,333,000	Golf	\$15,000	\$75,000
<b>Subtotal</b>	<b>26,565,894</b>	<b>124,503,095</b>	Marina	\$260,000	\$500,000
<b>Landscaping &amp; Lighting</b>			<b>Subtotal</b>	<b>\$4,876,300</b>	<b>\$14,151,300</b>
2232	1,365,000	4,825,000	<b>Parks and Recreation</b>		
<b>Subtotal</b>	<b>1,365,000</b>	<b>4,825,000</b>	Parks and Recreation	\$4,141,000	\$5,101,000
<b>Other</b>			<b>Subtotal</b>	<b>\$4,141,000</b>	<b>\$5,101,000</b>
2016	992,000	4,706,000	<b>Transportation</b>		
2032	196,100	196,100	Bikeways	\$6,744,514	\$6,944,514
2035	120,000	420,000	Parking	\$680,000	\$3,340,000
2603	15,000	75,000	Signals/Lighting/ Traffic Control	\$12,608,776	\$30,265,476
2608	260,000	500,000	Street Improvements	\$12,711,270	\$109,625,414
2801	587,000	587,000	Street Maintenance	\$10,091,000	\$50,996,252
6010	4,589,017	13,764,017	<b>Subtotal</b>	<b>\$42,835,560</b>	<b>\$201,171,656</b>
6501	302,055	1,117,320	<b>City Utilities</b>		
<b>Subtotal</b>	<b>7,061,172</b>	<b>21,365,437</b>	Solid Waste	\$2,840,000	\$12,225,000
<b>Park Development</b>			Storm Drainage	\$760,000	\$1,862,000
2508	746,800	746,800	Wastewater	\$5,250,000	\$26,677,000
3204	3,225,500	3,225,500	Water	\$12,085,000	\$39,375,000
<b>Subtotal</b>	<b>3,972,300</b>	<b>3,972,300</b>	<b>Subtotal</b>	<b>\$20,935,000</b>	<b>\$80,139,000</b>
<b>Transportation</b>			<b>Total</b>	<b>\$84,682,901</b>	<b>\$351,035,167</b>
2002	1,483,671	7,580,502			
2008	150,000	750,000			
2012	112,000	112,000			
2013	350,000	1,750,000			
2026	853,000	2,153,000			
2036	8,240,000	41,200,000			
2038	1,229,274	6,196,274			
2039	1,629,685	8,436,684			
3206	11,500	57,500			
6004	736,577	3,596,577			
<b>Subtotal</b>	<b>14,795,707</b>	<b>71,832,537</b>			
<b>Utilities</b>					
6005	12,033,776	39,039,901			
6006	5,299,060	26,985,895			
6007	3,661,628	13,846,628			
6011	823,560	1,975,560			
<b>Subtotal</b>	<b>21,818,024</b>	<b>81,847,984</b>			
<b>Total \$ 84,682,901</b>			<b>\$ 351,035,167</b>		

\* Index K provides further details by fund number.

\*\* Index L 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 2/2018	2018/19	2019/20	2020/21	2021/22	2022/23	Total Five- year Funding
1001	GENERAL FUND	\$131,118,714	\$9,104,804	\$7,905,520	\$8,255,520	\$8,692,450	\$8,730,520	\$42,688,814
2001	MEASURE A - CONSTR.	\$15,501,592	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$9,949,991	\$1,483,671	\$2,088,833	\$1,727,676	\$1,165,661	\$1,114,661	\$7,580,502
2005	MEASURE A - MAINT.	\$349,806	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$24,654,009	\$0	\$0	\$0	\$0	\$0	\$0
2008	STREET CUT	\$307,818	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
2010	STATE ROUTE 160	\$100,388	\$0	\$0	\$0	\$0	\$0	\$0
2011	STATE ROUTE 275	\$603,327	\$0	\$0	\$0	\$0	\$0	\$0
2012	TRANSPORT. SYS. MGT.	\$568,750	\$112,000	\$0	\$0	\$0	\$0	\$112,000
2013	TRANSPORTATION DEV.	\$794,460	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
2016	DEVELOPMENT SERVICES	\$11,473,013	\$992,000	\$979,500	\$954,500	\$890,000	\$890,000	\$4,706,000
2020	S. NATOMAS (SN) CIF	\$2,566,314	\$0	\$0	\$0	\$0	\$0	\$0
2021	S.NATOMAS FBA	\$1,452,000	\$0	\$0	\$0	\$0	\$0	\$0
2023	MEASURE A - PROJECT	\$13,941,119	\$0	\$0	\$0	\$0	\$0	\$0
2024	HISTORIC PLACES	\$49,840	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$12,751,651	\$0	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$5,473,863	\$853,000	\$325,000	\$325,000	\$325,000	\$325,000	\$2,153,000
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	\$4,400,000	\$0	\$0	\$0	\$0	\$0	\$0
2032	FAIR SHARE CONTRIB.	\$787,809	\$196,100	\$0	\$0	\$0	\$0	\$196,100
2034	SR16 RELINQUISHMENT	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
2035	TREE PLANTING & REPLACEMENT	\$181,436	\$120,000	\$75,000	\$75,000	\$75,000	\$75,000	\$420,000
2036	ROAD MAINT & REHABILITATION	\$3,300,000	\$8,240,000	\$8,240,000	\$8,240,000	\$8,240,000	\$8,240,000	\$41,200,000
2038	NMA TRAFFIC CONTROL & SAFETY	\$0	\$1,229,274	\$1,188,000	\$1,223,000	\$1,259,000	\$1,297,000	\$6,196,274
2039	NMA SAFETY, STREETSCAPE, PED, BIC	\$0	\$1,629,685	\$1,628,000	\$1,675,999	\$1,726,000	\$1,777,000	\$8,436,684
2220	SUNSET MEADOWS AD MAINT	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
2230	NN LANDSCAPE CFD	\$277,934	\$0	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$2,755,170	\$1,365,000	\$865,000	\$865,000	\$865,000	\$865,000	\$4,825,000

# Capital Improvement Program

## Schedule 4 TOTAL FUND SUMMARY

Funding Source		Budget through 2/2018	2018/19	2019/20	2020/21	2021/22	2022/23	Total Five- year Funding
2235	FLORIN RD STORM & SAN	\$90,308	\$0	\$0	\$0	\$0	\$0	\$0
2401	MEASURE U	\$27,810,495	\$0	\$0	\$0	\$0	\$0	\$0
2501	START	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$9,507,868	\$746,800	\$0	\$0	\$0	\$0	\$746,800
2601	OLD SAC MARKET	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
2603	GOLF	\$212,640	\$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	\$620,960	\$260,000	\$60,000	\$60,000	\$60,000	\$60,000	\$500,000
2609	M. FRIEDMAN ESC APP	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$3,455,000	\$0	\$0	\$0	\$0	\$0	\$0
2701	DISASTER RELIEF ACT	\$3,067	\$0	\$0	\$0	\$0	\$0	\$0
2702	OPERATING GRANTS	\$3,479,396	\$0	\$0	\$0	\$0	\$0	\$0
2703	EXTERNAL FUND PRGRMS	\$970,085	\$0	\$0	\$0	\$0	\$0	\$0
2801	CAL EPA	\$1,222,400	\$587,000	\$0	\$0	\$0	\$0	\$587,000
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	\$23,039,994	\$9,000	\$0	\$0	\$0	\$0	\$9,000
3004	2006 CIRB TAX-EXEMPT (TE)	\$5,345,059	\$48,000	\$0	\$0	\$0	\$0	\$48,000
3005	2006 CIRB - TAXABLE (TX)	\$1,753,466	\$30,000	\$0	\$0	\$0	\$0	\$30,000
3006	2006 CAPITAL BONDS (TE)	\$318,933	\$19,000	\$0	\$0	\$0	\$0	\$19,000
3008	WILLOWCREEK FEE DIST.	\$787,855	\$0	\$0	\$0	\$0	\$0	\$0
3009	CROCKER ART MUSEUM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3020	GOLDEN 1 CENTER	\$223,130,100	\$0	\$0	\$0	\$0	\$0	\$0
3201	NN CIF	\$7,631,309	\$0	\$0	\$0	\$0	\$0	\$0
3202	RICHARDS/RAILYARDS/ DOWNTOWN	\$359,000	\$0	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$21,096,405	\$3,225,500	\$0	\$0	\$0	\$0	\$3,225,500
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	\$2,380,376	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$57,500

# Capital Improvement Program

## Schedule 4 TOTAL FUND SUMMARY

Funding Source		Budget through 2/2018	2018/19	2019/20	2020/21	2021/22	2022/23	Total Five- year Funding
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
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
3702	CAPITAL REIMBURSEMENT	\$30,165,210	\$44,564	\$46,436	\$48,402	\$50,465	\$52,632	\$242,499
3703	FEDERAL CAP. GRANTS	\$34,976,470	\$23,082,330	\$92,263,266	\$5,476,000	\$0	\$0	\$120,821,596
3704	OTHER CAPITAL GRANTS	\$42,382,399	\$3,333,000	\$0	\$0	\$0	\$0	\$3,333,000
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
3820	800 K/L MERGED DOWNTOWN TE	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$0
6001	WATER IMPACT FEE	\$22,007,641	\$0	\$0	\$0	\$0	\$0	\$0
6002	WASTEWATER IMPACT FEE	\$1,290,130	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$40,011,647	\$736,577	\$715,000	\$715,000	\$715,000	\$715,000	\$3,596,577
6005	WATER	\$70,040,543	\$12,033,776	\$8,000,825	\$6,000,825	\$6,003,650	\$7,000,825	\$39,039,901
6006	WASTEWATER	\$27,419,003	\$5,299,060	\$4,669,670	\$10,002,670	\$5,011,825	\$2,002,670	\$26,985,895
6007	SOLID WASTE	\$19,650,622	\$3,661,628	\$4,215,000	\$2,990,000	\$1,490,000	\$1,490,000	\$13,846,628
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	\$35,665,359	\$4,589,017	\$2,450,000	\$2,325,000	\$2,400,000	\$2,000,000	\$13,764,017
6011	STORM DRAINAGE	\$12,875,902	\$823,560	\$402,000	\$250,000	\$250,000	\$250,000	\$1,975,560

# Capital Improvement Program

## Schedule 4 TOTAL FUND SUMMARY

Funding Source		Budget through 2/2018	2018/19	2019/20	2020/21	2021/22	2022/23	Total Five- year Funding
6205	WATER GRANT REIMBURSEMENT (RMB)	\$4,161,535	\$0	\$0	\$0	\$0	\$0	\$0
6206	WASTEWATER GRANT RMB	\$3,084,731	\$0	\$0	\$0	\$0	\$0	\$0
6207	SOLID WASTE GRANT RMB	\$770,500	\$0	\$0	\$0	\$0	\$0	\$0
6211	SD GRANT RMB	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$169,922,059	\$0	\$0	\$0	\$0	\$0	\$0
6311	WATER REV. BONDS 2017	\$62,600,000	\$0	\$0	\$0	\$0	\$0	\$0
6312	DRINKING WATER SRF LOAN	\$173,141,875	\$0	\$0	\$0	\$0	\$0	\$0
6320	WASTEWATER RB	\$995,516	\$0	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	\$8,005,866	\$302,055	\$202,055	\$202,055	\$209,100	\$202,055	\$1,117,320
6502	RISK MANAGEMENT	\$12,400	\$0	\$0	\$0	\$0	\$0	\$0
Total All Funds:		\$1,367,737,993	\$84,682,901	\$136,845,605	\$51,938,147	\$39,954,651	\$37,613,863	\$351,035,167



# Capital Improvement Program

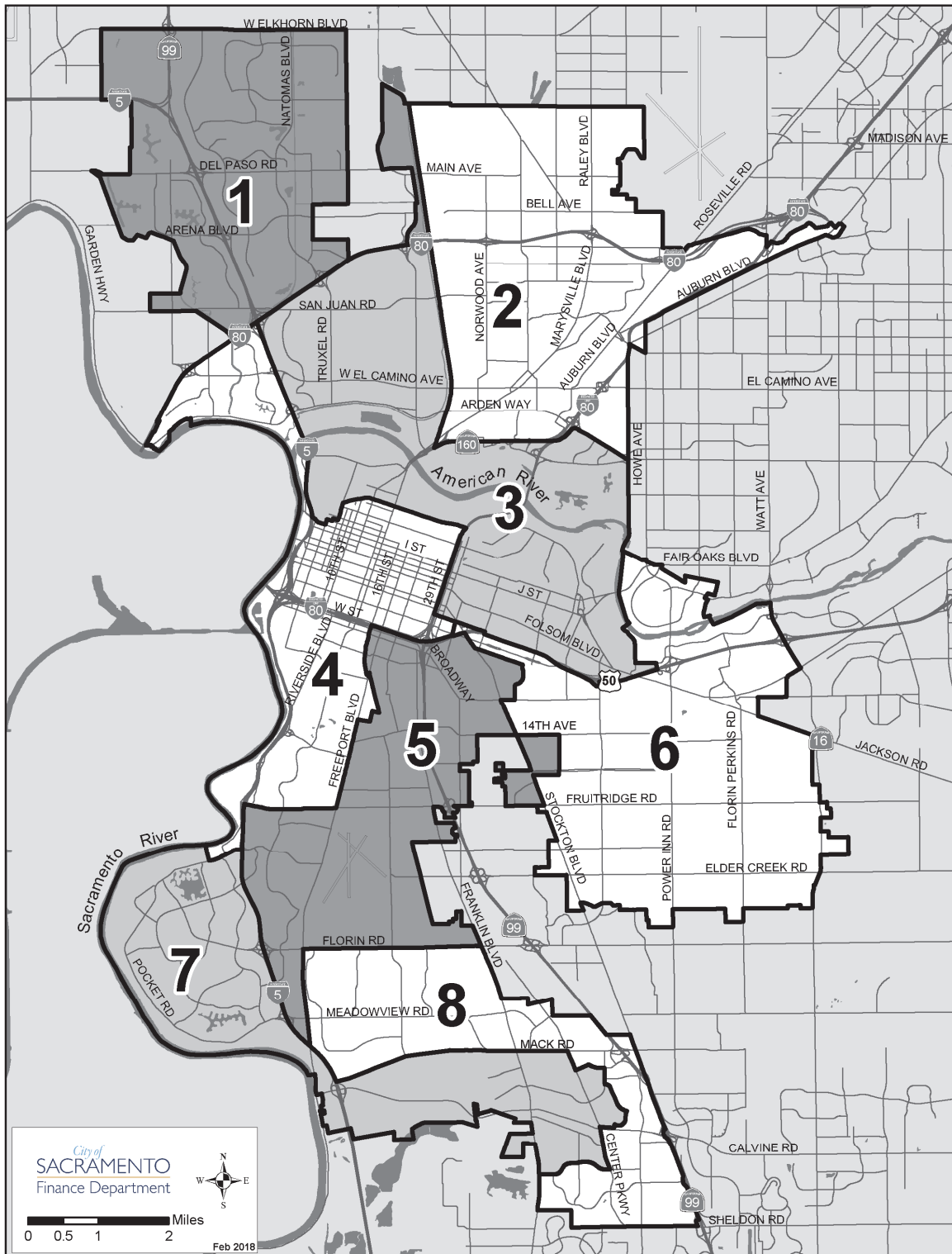
## Schedule 5

### TOTAL PROGRAM AREA SUMMARY

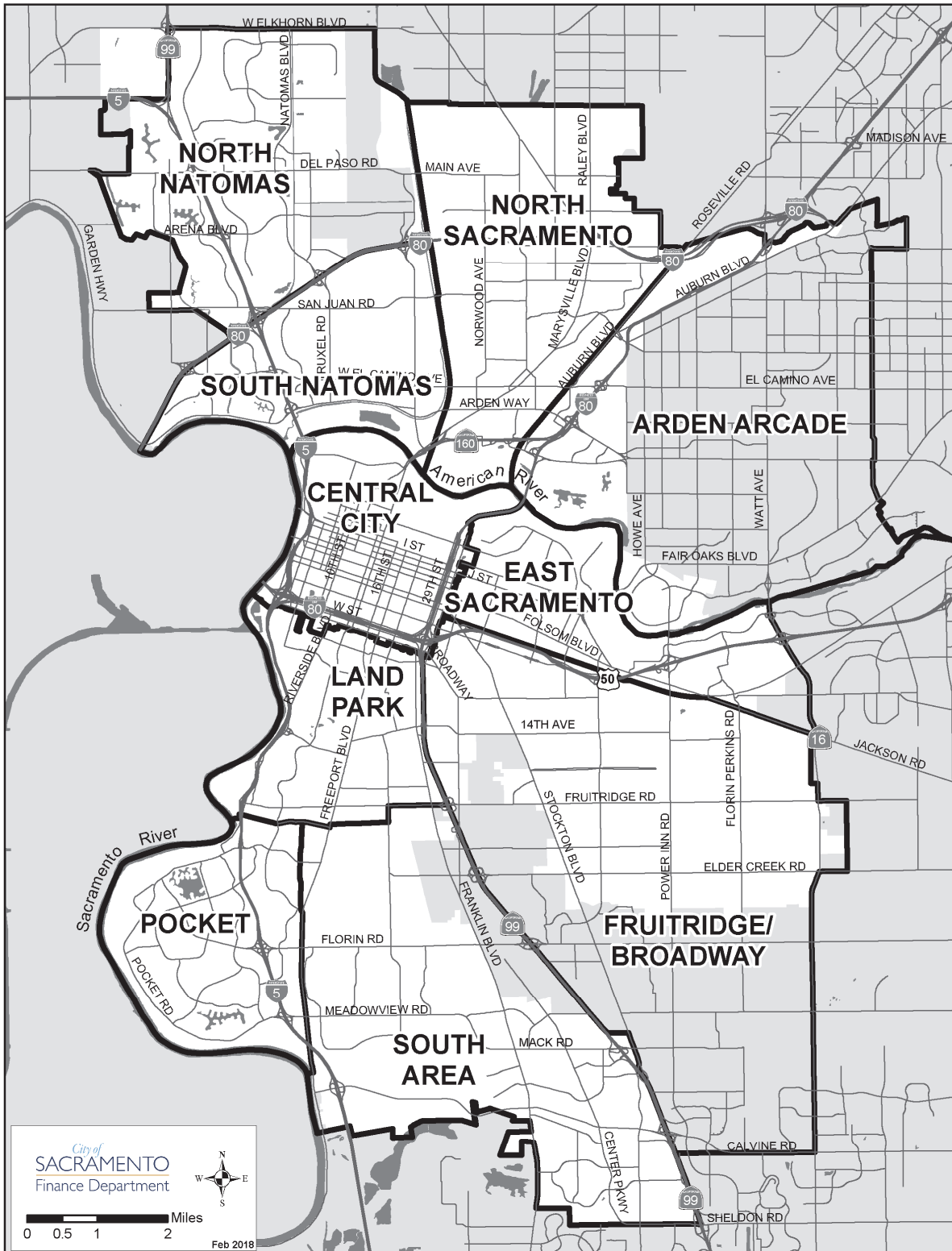
Program Area	Budget through 2/2018	2018/19	2019/20	2020/21	2021/22	2022/23	Total Five-year Funding
BIKEWAYS	\$10,200,762	\$6,744,514	\$50,000	\$50,000	\$50,000	\$50,000	\$6,944,514
COMMUNITY CENTER	\$48,341,543	\$4,530,000	\$2,400,000	\$2,275,000	\$2,350,000	\$1,950,000	\$13,505,000
COMMUNITY IMPROVEMENTS	\$238,000	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTERS / COMMUNICATIONS	\$67,184,146	\$3,259,041	\$2,260,006	\$1,436,972	\$1,455,490	\$1,376,702	\$9,788,211
CULTURAL / ARTS	\$11,289,416	\$71,300	\$0	\$0	\$0	\$0	\$71,300
DRAINAGE	\$10,263,432	\$760,000	\$352,000	\$250,000	\$250,000	\$250,000	\$1,862,000
ECONOMIC DEVELOPMENT	\$41,711,540	\$0	\$0	\$0	\$0	\$0	\$0
FIRE	\$64,614,306	\$4,360,000	\$4,125,000	\$4,375,000	\$4,650,000	\$4,650,000	\$22,160,000
GOLF	\$245,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
MARINA	\$2,338,086	\$260,000	\$60,000	\$60,000	\$60,000	\$60,000	\$500,000
MECHANICAL / ELECTRICAL	\$1,768,635	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
NEW BUILDINGS	\$238,169,632	\$0	\$0	\$0	\$0	\$0	\$0
PARKING	\$38,963,762	\$680,000	\$665,000	\$665,000	\$665,000	\$665,000	\$3,340,000
PARKS & RECREATION	\$58,327,588	\$4,141,000	\$240,000	\$240,000	\$240,000	\$240,000	\$5,101,000
POLICE	\$4,709,254	\$1,701,000	\$862,000	\$862,000	\$862,000	\$862,000	\$5,149,000
REPAIR / REMODELING	\$67,075,863	\$2,500,000	\$2,500,000	\$2,600,000	\$2,700,000	\$2,800,000	\$13,100,000
SIGNALS / LIGHTING / TRAFFIC CONTROL	\$26,501,983	\$12,608,776	\$10,508,700	\$2,346,000	\$2,382,000	\$2,420,000	\$30,265,476
SOLID WASTE	\$24,225,171	\$2,840,000	\$3,415,000	\$2,990,000	\$1,490,000	\$1,490,000	\$12,225,000
STREET IMPROVEMENTS	\$110,505,560	\$12,711,270	\$86,070,836	\$7,233,112	\$1,805,098	\$1,805,098	\$109,625,414
STREET MAINTENANCE	\$12,956,226	\$10,091,000	\$10,555,063	\$10,490,063	\$9,930,063	\$9,930,063	\$50,996,252
WASTEWATER	\$28,540,242	\$5,250,000	\$4,502,000	\$9,975,000	\$4,975,000	\$1,975,000	\$26,677,000
WATER	\$499,567,845	\$12,085,000	\$8,215,000	\$6,025,000	\$6,025,000	\$7,025,000	\$39,375,000
Total:	\$1,367,737,993	\$84,682,901	\$136,845,605	\$51,938,147	\$39,954,651	\$37,613,863	\$351,035,167

**SECTION – B**  
**Sacramento Area Maps**

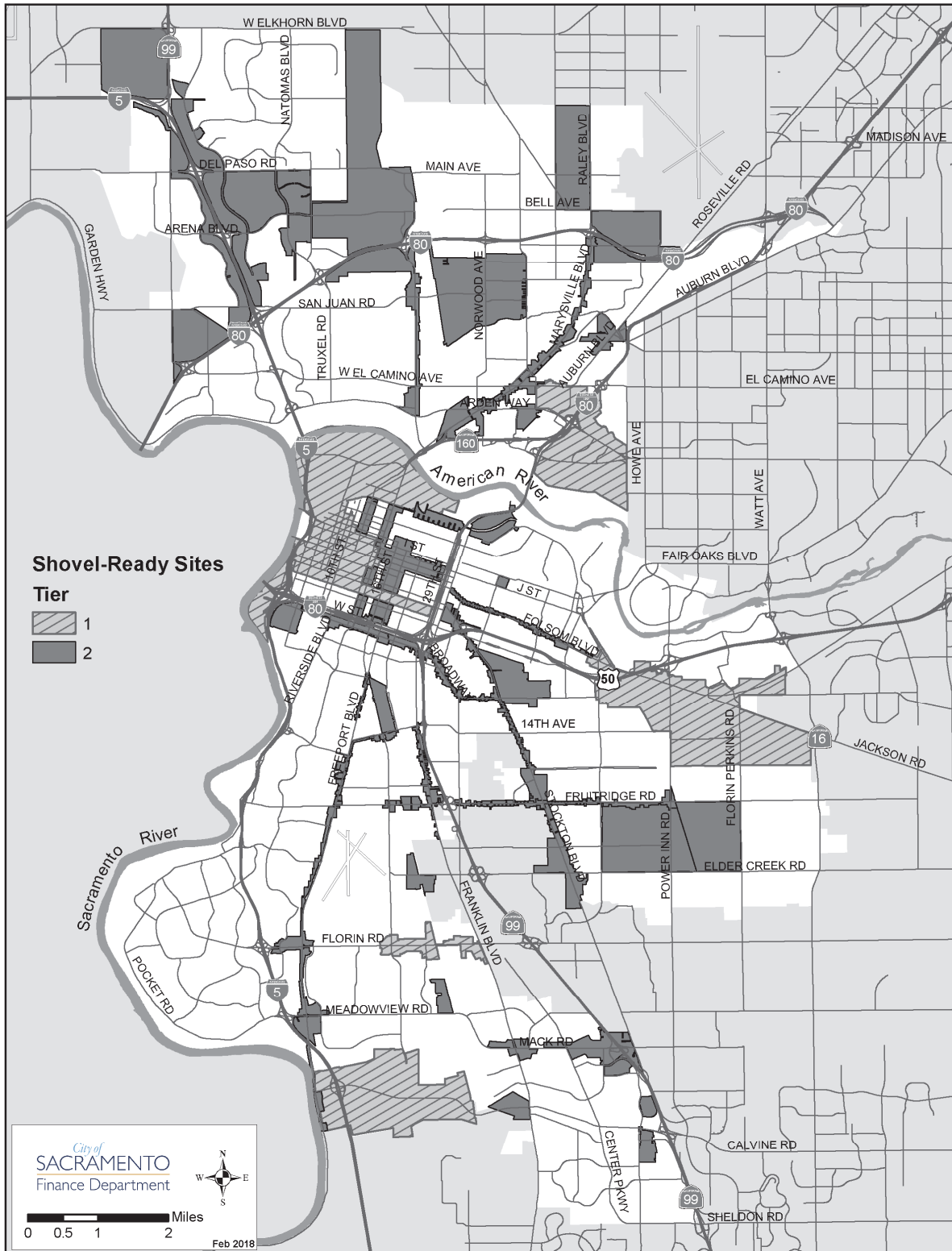
### CITY COUNCIL DISTRICTS



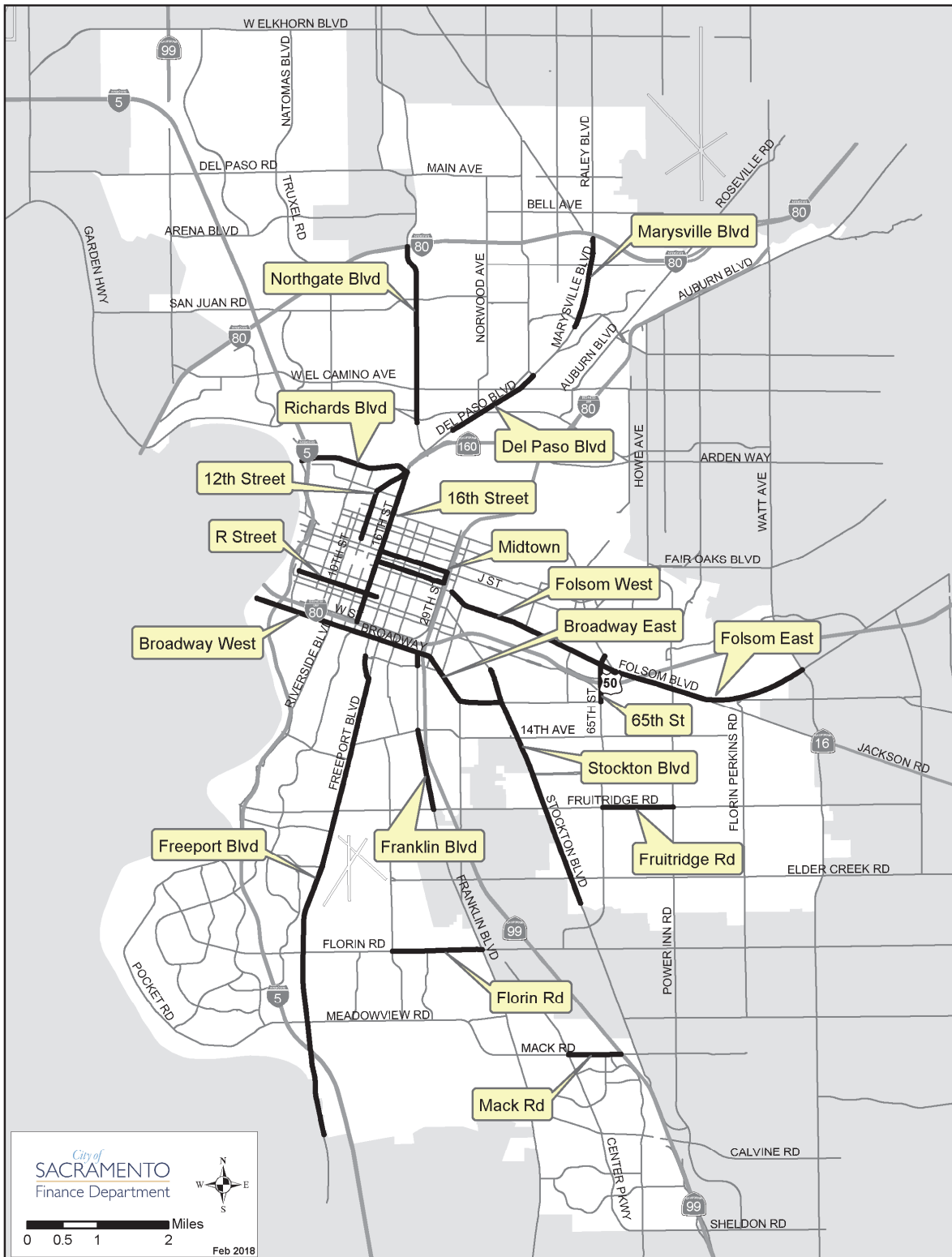
### COMMUNITY PLAN AREAS



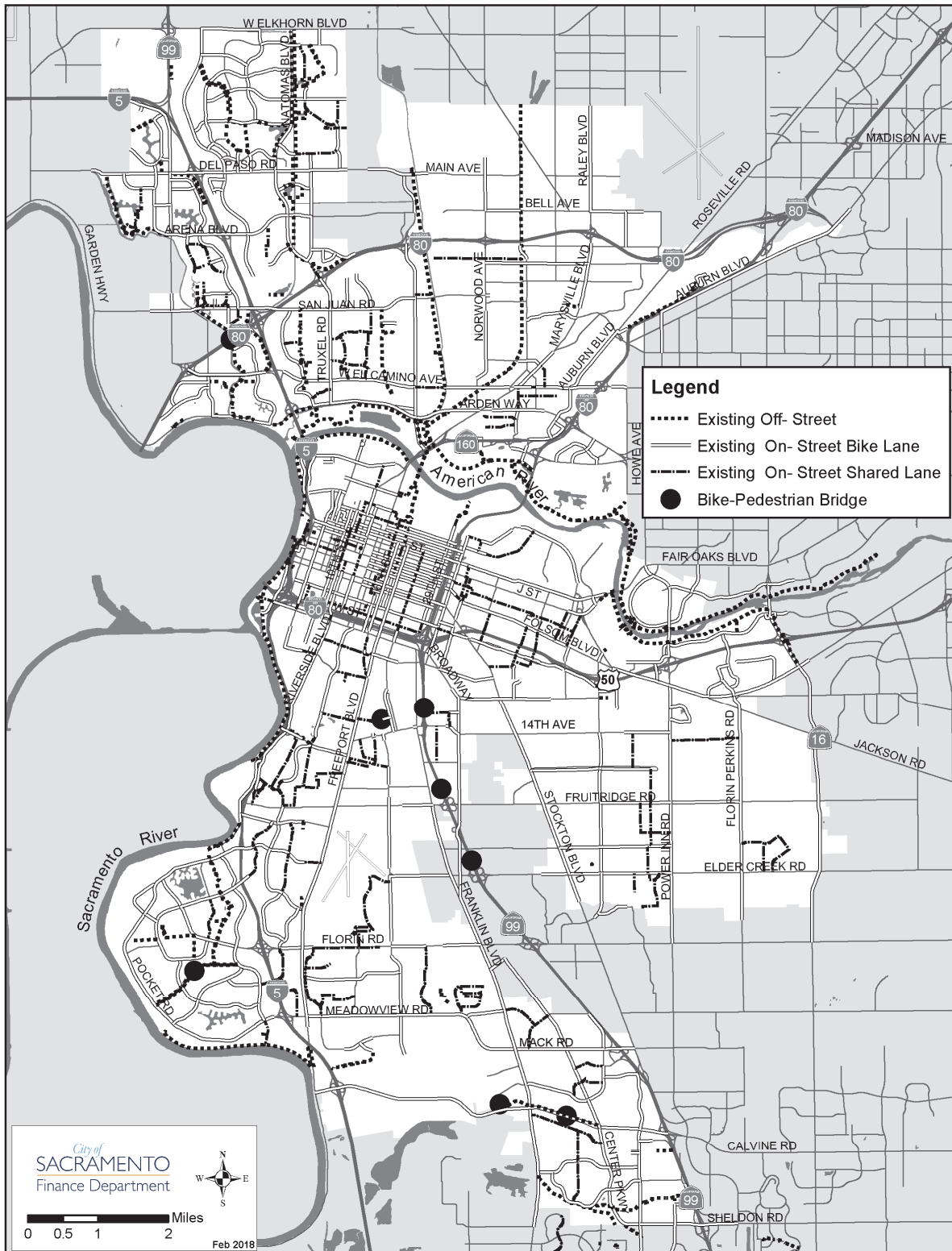
### SHOVEL-READY AREAS



## NEIGHBORHOOD COMMERCIAL REVITALIZATION AREAS



### BIKEWAYS



**SECTION – C**  
**General Plan Consistency**



## **INTRODUCTION**

There are 19 newly created programs or projects in the 2018-2023 CIP. Of these, 12 are site-specific CIPs, including eight park maintenance or improvement CIPs, one pedestrian street lighting CIP, one Sacramento River Water Treatment Plant (SRWTP) CIP, one History Museum space optimization CIP, and one Local Enforcement Agency (LEA) regulatory compliance CIP. The remaining seven items serve multiple locations or are citywide. These seven projects include a mix of street and public right-of-way improvements, bike/pedestrian trail repairs, bridge and floodgate maintenance, and funding for the City's Parks and Recreation Master Plan Update.

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 in a manner that's consistent with the vision, goals, and policies set forth in the General Plan.

The lists below and 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
- 65<sup>th</sup> 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 FY2018/19 CIPs by Program Area**

<b>Section - Program Area</b>	<b>#</b>	<b>Name</b>	<b>Description</b>
<b>Section D – General Government</b>	C15000810	History Museum Escalator Removal	Removal of the escalator to improve operational efficiencies and space utilization.
<b>Section G - Parks and Recreation</b>	L19101500	Airport Park Little League Restroom Renovation	Renovate the existing restroom to meet ADA compliance.
	L19138100	Meadows Community Park Phase One	To implement the first phase of the park master plan at Meadows Community Park.
	L19140600	North Natomas Community Park Landscaping	Provide irrigation and low water use landscaping in the perimeter planting area between the park lawn and property line.
	L19146300	Pannell Pool Concession/Restroom Remodel	Remodel the existing concession portion of the pool’s concession & restroom building to expand functionality, improve operations, and increase community satisfaction.
	L19167400	Stanford Park Restroom Replacement	Demolish the existing outdated restroom and replace with a new prefabricated public restroom facility.
	L19168200	Tahoe Park Restroom/Utility Building	Update existing the restroom/utility building to meet current codes including but not limited to ADA requirements. Will remodel the utility room, add locking doors with timers, and update with modern safety devices including lighting.

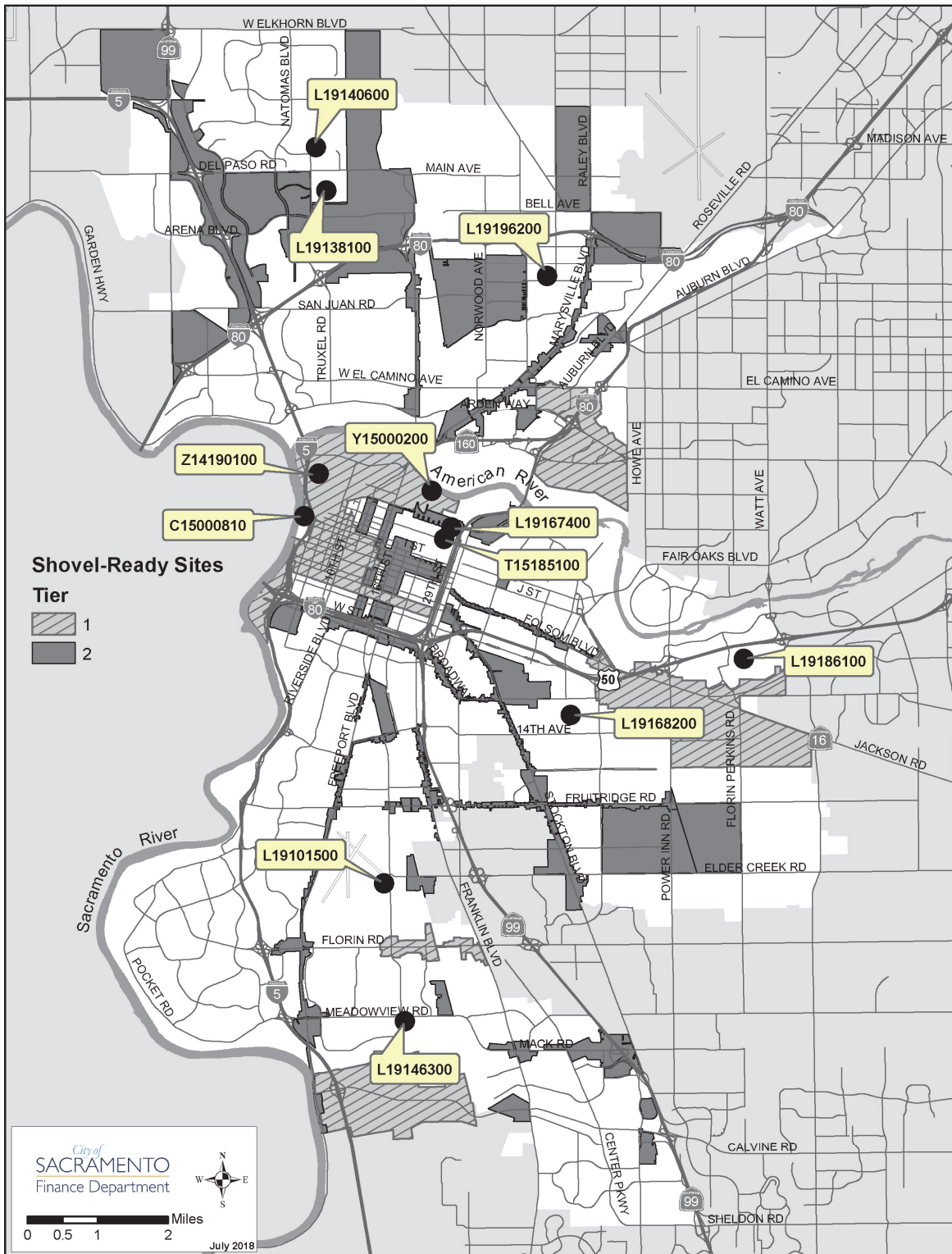
2018-2023 Approved Capital Improvement Program

Section - Program Area	#	Name	Description
<b>Section G – Parks and Recreation</b> <i>continued</i>	L19186100	Oki Park Restroom Renovation	Update existing the restroom/utility facility to meet current code ADA. Add locking doors with timers, and other safety devices including lighting.
	L19196200	Mama Marks Park Improvements	Make upgrades to the park entry sign, improve walkways, renovate fields, turf, and planting areas, and replace park site furniture.
	L19112500	Citywide Parks Master Plan Update	The City’s Parks and Recreation Master Plan is the principal policy document for development, modification, and renovation of park and open space facilities in the City’s public lands inventory. It provides policies to guide decision making by City staff and Officials. It interfaces with other City planning documents, e.g. General Plan, Specific Plans, Bikeway Master Plan, etc. to provide a unified set of policy documents necessary to achieve the City’s mission, vision, and goals.
<b>Section H – Transportation</b>	T15185100	Pedestrian Street Lighting	Design and install pedestrian-level street lights in the area bounded by 27th Street, 29th Street, C Street, and F Street.
	T15190600	Public Rights-of-Way Accessibility Program FY2019	Upgrading, retrofitting, construction, and/or reconstruction of curb ramps, crosswalks, audible pedestrian signals, and/or other elements within the public rights-of-way.
	R15190800	Pavement Management Application Update Program FY2019	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.

2018-2023 Approved Capital Improvement Program

<b>Section - Program Area</b>	<b>#</b>	<b>Name</b>	<b>Description</b>
<b>Section H - Transportation <i>continued</i></b>	R15192300	Bridge & Floodgate Maintenance Program FY2019	Program provides funding for miscellaneous, unscheduled maintenance activities on City-owned bridge structures, floodgates, and floodgate structures.
	R15192500	Trench Cut Fee Program FY2019	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 is used in conjunction with rehabilitation of streets where they were collected.
	R15192800	Work Management System - Streets/Facilities Program FY2019	Procurement and implementation of a maintenance work management system.
	K15192100	Pedestrian & Bike Trail Repair & Maintenance Program FY2019	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.
<b>Section I – City Utilities</b>	Y15000200	Riverfront Parcel 31 Remediation Efforts Project	Comply with the Local Enforcement Agency (LEA) Requirements to further investigate the nature and extent of waste on this Parcel. The exact mitigation required is to be determined.
	Z14190100	SRWTP Improvements Program	Design work, plan and specification development for necessary improvements at the Sacramento River Water Treatment Plant (SRWTP).

FY2018/19 New, Site-specific CIPs



**SECTION – D**  
**General Government**

## **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
- Updates out-of-date software or equipment
- Increases accurate, open access to data
- Leverages existing resources
- Self-supporting (through fees)
- Increases or maintains sustainability

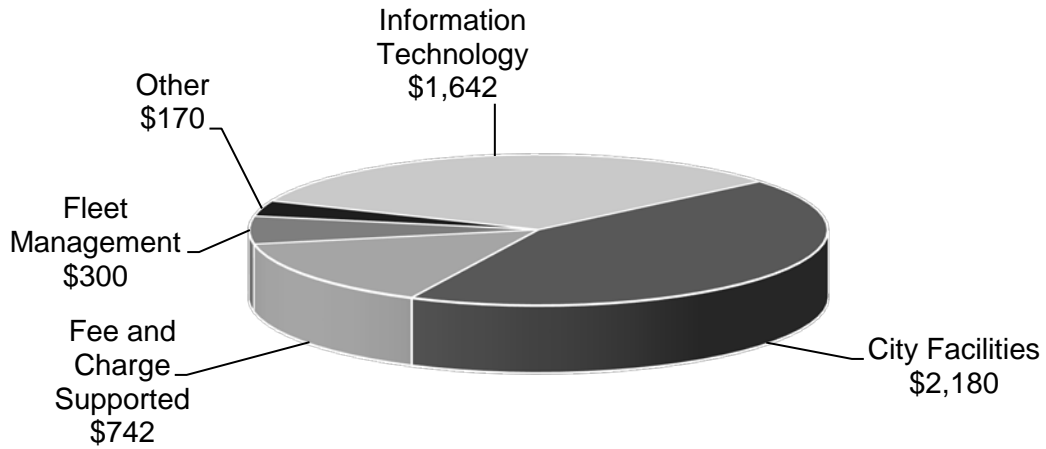
This Program is only able to fund the most critically needed programs and relies on the use of available one-time funds for other important projects that focus on safety.

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

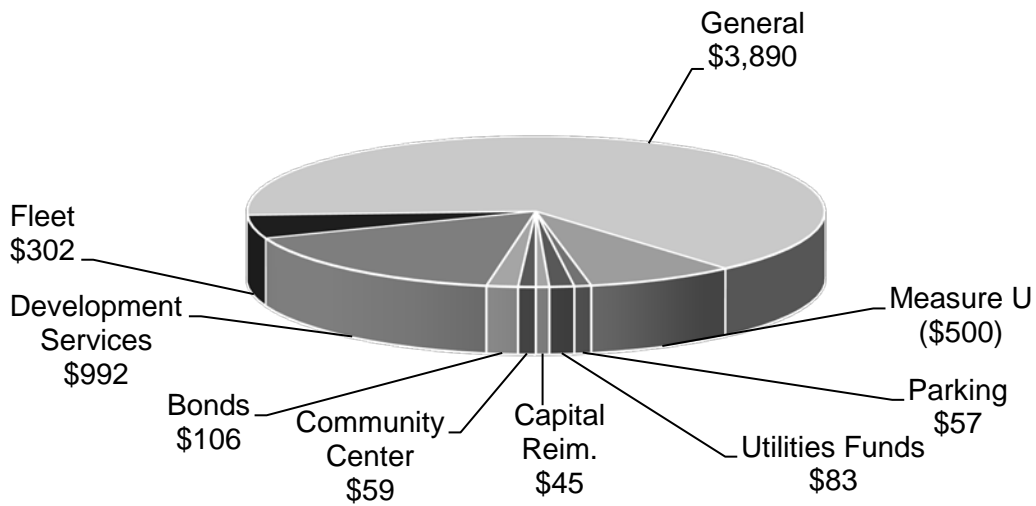
- City Facilities
- Fee and Charge Supported
- Fleet Management
- Information Technology
- Libraries

**MAJOR FUNDING SOURCES**

**FY2018/19 General Government Program Funding  
by Subprogram Area (in thousands)  
\$5,034**



**FY2018/19 General Government Program  
by Fund (in thousands)  
\$5,034**





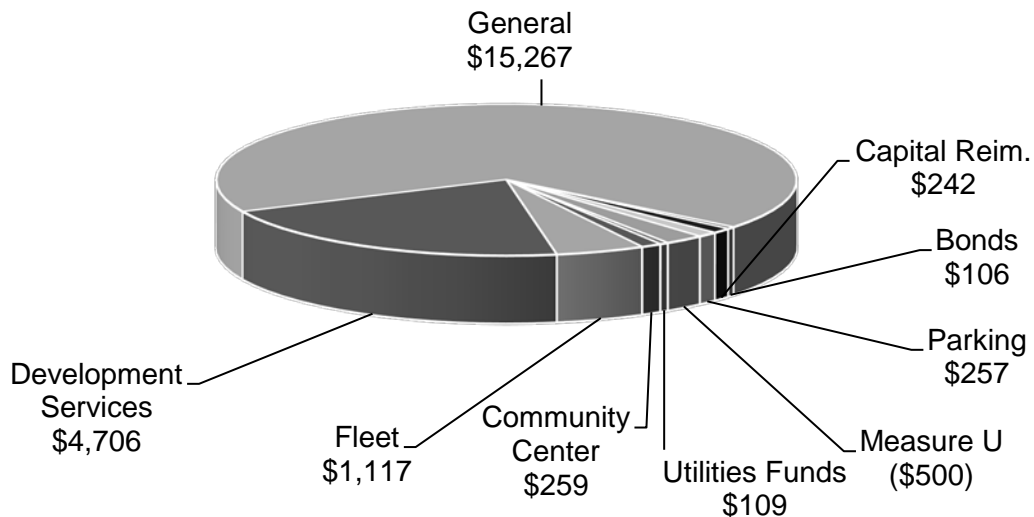
**FY2018/19 Program Funding**

<b>Fund #<sup>1</sup></b>	<b>Fund Name</b>	<b># of CIPs<sup>2</sup></b>	<b>Budget</b>
1001	General	8	3,890,804
2016	Development Services	2	992,000
2401	Measure U	1	(500,000)
3003	2003 CIRB	1	9,000
3004	2006 CIRB Tax-Exempt	1	48,000
3005	2006 CIRB Taxable	1	30,000
3006	2006 Capital Bonds	1	19,000
3702	Capital Reimbursement	1	44,564
6004	Parking	2	56,577
6005	Water	2	33,776
6006	Wastewater	2	14,060
6007	Solid Waste	1	21,628
6010	Community Center	2	59,017
6011	Storm Drainage	1	13,560
6501	Fleet Management	5	302,055
<b>TOTAL GENERAL GOVERNMENT</b>			<b>\$5,034,041</b>

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

<sup>2</sup>Projects may have multiple funding sources.

**2018-2023 General Government Program  
by Fund (in thousands)  
\$21,563**



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, \$9.4 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 projects include roof repairs, HVAC system repairs, and parking lot improvements. The citywide facility assessment has been completed in June 2018.

#### **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 FY2018/19, include Historical City Hall handrails, Discovery Museum egress upgrades, Fairytale Town parking, and Delta King ADA improvements.

### **Fee and Charge Supported**

#### **Building Permit Technology Program (A21006600, \$3.8 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).

### **Information Technology**

#### **IT Replacement Program (A07000300, \$1.9 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.

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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$857,429	\$379,376	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000
	Total	\$857,429	\$379,376	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000

**2018 - 2023 Funding** \$325,000  
**Est. Project Cost** \$1,182,429  
**FY2018/19 Funding** \$85,000  
**Prior Expenditures** \$478,053

**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 devices, 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** Additional resources of \$386,000 were transferred from IT operations in FY2018/19 to fund one time purchases of network infrastructure.

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

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$2,281,221	\$0	\$680,000	\$294,000	\$294,000	\$294,000	\$294,000
3702	CAPITAL REIMBURSEMENT	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$2,356,221	\$0	\$680,000	\$294,000	\$294,000	\$294,000	\$294,000

<b>2018 - 2023 Funding</b>	\$1,856,000
<b>Est. Project Cost</b>	\$4,212,221
<b>FY2018/19 Funding</b>	\$680,000
<b>Prior Expenditures</b>	\$2,356,221

**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** This program's costs are covered through fiber lease revenues from the Los Rios and Sacramento Libraries (Fund 3702).

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$429,438	\$0	\$0	\$0	\$0	\$0	\$0
2016	DEVELOPMENT SERVICES	\$226,000	\$0	\$0	\$0	\$0	\$0	\$0
3003	2003 CIRB	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$35,215	\$35,215	\$44,564	\$46,436	\$48,402	\$50,465	\$52,632
6005	WATER	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$745,653	\$35,215	\$44,564	\$46,436	\$48,402	\$50,465	\$52,632

**2018 - 2023 Funding** \$242,499  
**Est. Project Cost** \$988,152  
**FY2018/19 Funding** \$44,564  
**Prior Expenditures** \$710,437

**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 FY2018/19, \$218,877 will be redirected to the IT Security Enhancements Program (A07000800) for upgrades to the City security infrastructure and \$92,716 to IT operations.

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	-\$311,593	\$0	\$0	\$0	\$0
Total		\$0	\$0	-\$311,593	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** -\$311,593  
**Est. Project Cost** -\$311,593  
**FY2018/19 Funding** -\$311,593  
**Prior 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

A07000800

**Project Name** IT SECURITY PROGRAM

**Project Description** Provide a comprehensive IT security assessment of the network and determine the overall IT security of the organization.

**Project Objectives** The objective of the IT security assessment is to evaluate the network to ensure that necessary security controls and practices are integrated into the design and management of the systems. The assessment will include internal/external network penetration testing, identification of weaknesses in access controls, and identification of vulnerabilities within the City's environment.

**Existing Situation** IT security risk assessments are an ongoing process of discovering, correcting, and preventing security problems. An integral part of a risk management process, this program is designed to provide appropriate levels of security for information systems. Information security risk assessments are part of sound security practices to ensure proper security controls are in place to protect critical systems, applications, and data against threats, malware and cyberattacks.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$125,000	\$100,210	\$218,877	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$0	\$0	\$6,577	\$0	\$0	\$0	\$0
6005	WATER	\$0	\$0	\$32,951	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$0	\$0	\$11,390	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$0	\$0	\$21,628	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$0	\$0	\$9,017	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$0	\$0	\$13,560	\$0	\$0	\$0	\$0
Total		\$125,000	\$100,210	\$314,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$314,000  
**Est. Project Cost** \$439,000  
**FY2018/19 Funding** \$314,000  
**Prior Expenditures** \$24,790



**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** Funding for upgrades, replacement, or additions to the Fleet Management asset management and business intelligence fleet performance monitoring tools.

**Project Objectives** Implement integration 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$1,774,000	\$100,888	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$1,774,000	\$100,888	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000

**2018 - 2023 Funding** \$275,000  
**Est. Project Cost** \$2,049,000  
**FY2018/19 Funding** \$75,000  
**Prior Expenditures** \$1,673,112

**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, funded through an automation surcharge of 8% 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$1,058,950	\$0	\$0	\$0	\$0	\$0	\$0
2016	DEVELOPMENT SERVICES	\$1,083,610	\$862,724	\$250,000	\$200,000	\$175,000	\$150,000	\$150,000
Total		\$2,142,560	\$862,724	\$250,000	\$200,000	\$175,000	\$150,000	\$150,000

**2018 - 2023 Funding** \$925,000  
**Est. Project Cost** \$3,067,560  
**FY2018/19 Funding** \$250,000  
**Prior Expenditures** \$1,279,836

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$3,147,475	\$0	\$0	\$0	\$0	\$0	\$0
2016	DEVELOPMENT SERVICES	\$9,955,870	\$6,825,193	\$742,000	\$779,500	\$779,500	\$740,000	\$740,000
Total		\$13,103,345	\$6,825,193	\$742,000	\$779,500	\$779,500	\$740,000	\$740,000

**2018 - 2023 Funding** \$3,781,000  
**Est. Project Cost** \$16,884,345  
**FY2018/19 Funding** \$742,000  
**Prior Expenditures** \$6,278,152

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$1,567,966	\$252,346	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$1,567,966	\$252,346	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000

**2018 - 2023 Funding** \$275,000  
**Est. Project Cost** \$1,842,966  
**FY2018/19 Funding** \$75,000  
**Prior Expenditures** \$1,315,620

**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, dispensing, storage, and monitoring systems require ongoing testing, maintenance, and upgrading to assure environmental protection. This program provides funding for upgrades 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$3,477,854	\$315,384	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$3,477,854	\$315,384	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000

**2018 - 2023 Funding** \$275,000  
**Est. Project Cost** \$3,752,854  
**FY2018/19 Funding** \$75,000  
**Prior Expenditures** \$3,162,470

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

**Project Manager** Public Works , Mark Stevens

**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.

**Project Objectives** Comply with federal/state civil rights laws to eliminate physical barriers, which cause discrimination to individuals with disabilities. The ADA has far reaching implications for both public and private entities.

**Existing Situation** City staff are currently delivering projects in accordance with the 2013 update to the Facilities ADA Transition Plan.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$2,078,346	\$498,905	\$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	\$267,170	\$198,803	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
6007	SOLID WASTE	\$41	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$1,375,329	\$416,109	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
6501	FLEET MANAGEMENT	\$115,455	\$274	\$0	\$0	\$0	\$0	\$0
Total		\$3,956,746	\$1,206,363	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

**2018 - 2023 Funding** \$3,000,000  
**Est. Project Cost** \$6,956,746  
**FY2018/19 Funding** \$600,000  
**Prior Expenditures** \$2,750,383

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

**Project Manager** Public Works , Obi Agha

**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** This program will be used for improvement projects at existing city facilities. In June 2018, staff completed the facility condition assessment to determine and prioritize capital replacement and maintenance needs. Measure U funding of \$500,000 has been reallocated to the Fire Apparatus Program (F12000300). The General Funds include \$100,000 for the Winn Park Remediation.

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

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$434,485	\$325,856	\$2,080,000	\$1,800,000	\$1,900,000	\$2,000,000	\$2,100,000
2401	MEASURE U	\$1,328,406	\$1,328,406	-\$500,000	\$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		\$1,768,069	\$1,654,262	\$1,580,000	\$1,800,000	\$1,900,000	\$2,000,000	\$2,100,000

**2018 - 2023 Funding** \$9,380,000  
**Est. Project Cost** \$11,148,069  
**FY2018/19 Funding** \$1,580,000  
**Prior Expenditures** \$113,807

**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.

**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. In FY2018/19, \$550,000 has been allocated for the replacement of the security camera system at the Crocker Art Museum.

**Operating Budget Impact**

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$225,000	\$72,947	\$468,520	\$24,520	\$24,520	\$86,450	\$24,520
3003	2003 CIRB	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0
3004	2006 CIRB TAX-EXEMPT (TE)	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0
3005	2006 CIRB - TAXABLE (TX)	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
3006	2006 CAPITAL BONDS (TE)	\$0	\$0	\$19,000	\$0	\$0	\$0	\$0
6005	WATER	\$13,860	\$11,031	\$825	\$825	\$825	\$3,650	\$825
6006	WASTEWATER	\$45,050	\$35,856	\$2,670	\$2,670	\$2,670	\$11,825	\$2,670
6501	FLEET MANAGEMENT	\$34,640	\$27,546	\$2,055	\$2,055	\$2,055	\$9,100	\$2,055
Total		\$318,550	\$147,380	\$580,070	\$30,070	\$30,070	\$111,025	\$30,070

**2018 - 2023 Funding** \$781,305  
**Est. Project Cost** \$1,099,855  
**FY2018/19 Funding** \$580,070  
**Prior Expenditures** \$171,170

**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

C15000810

**Project Name** HISTORY MUSEUM ESCALATOR REMOVAL

**Project Description** Removal of the escalator within the Sacramento History Museum to improve operational efficiencies and provide better programming opportunities.

**Project Objectives** Removal of the escalator to open up the space within the museum.

**Existing Situation** The existing escalator has been identified as source of operational issue. Removal is recommended to improve operational efficiency and open up the space in the museum.

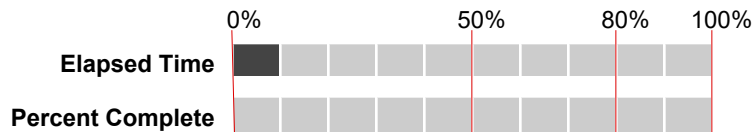
**Operating Budget Impact**

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$170,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$170,000  
**Est. Project Cost** \$170,000  
**FY2018/19 Funding** \$170,000  
**Prior Expenditures** \$0

**Project Start Date** July 2018

**Est. Complete Date** June 2019



**Council District** 4

**Plan Area** 1

**Project Location** 101 I St

**Project Manager** Public Works , Kevin Love



**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** 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 50% of fleet equipment purchases with alternative fuel 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 thereby reducing petroleum consumption.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$653,635	\$84,322	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$653,635	\$84,322	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000

**2018 - 2023 Funding** \$275,000  
**Est. Project Cost** \$928,635  
**FY2018/19 Funding** \$75,000  
**Prior Expenditures** \$569,313

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

**Project Manager** Public Works , Mark Stevens

**SECTION – E**  
**Public Safety**

## 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.

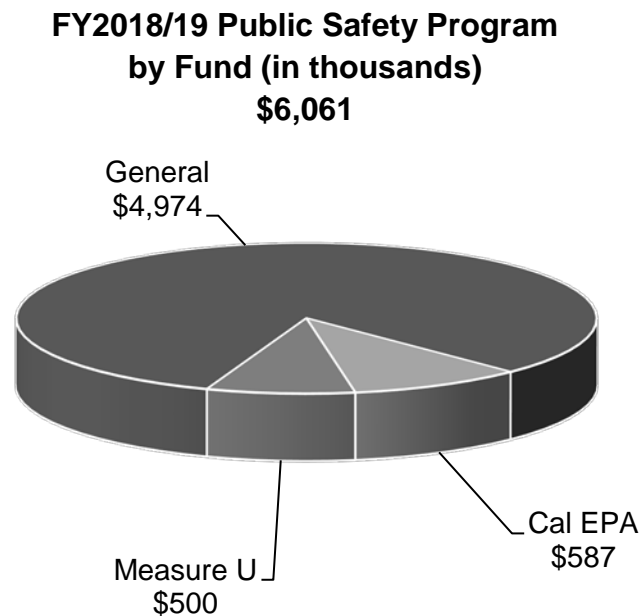
### Program Goals

- 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



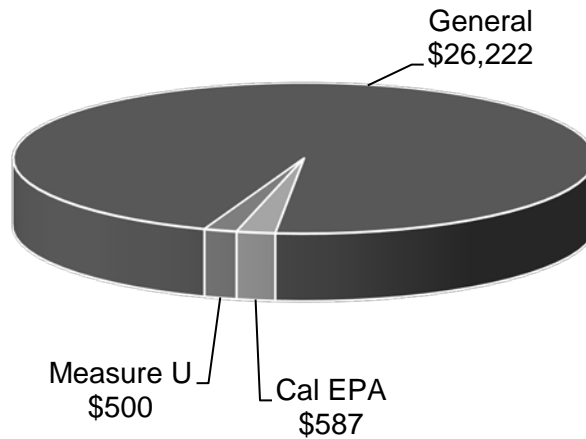
**FY2018/19 Program Funding**

<b>Fund #<sup>1</sup></b>	<b>Fund Name</b>	<b># of CIPs<sup>2</sup></b>	<b>Budget</b>
1001	General	6	4,974,000
2801	Cal EPA	1	587,000
2401	Measure U	1	500,000
<b>TOTAL PUBLIC SAFETY</b>			<b>\$6,061,000</b>

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

<sup>2</sup>Projects may have multiple funding sources.

**2018-2023 Public Safety Program  
by Fund (in thousands)  
\$27,309**



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, \$13.8 million)**

This program is evaluated annually to determine future capital needs in order to avoid spikes in annual funding requirements. The replacement schedule for emergency vehicles is evaluated annually to determine the funding necessary in future years.

### **Body Worn Camera Program (F11100500, \$4.3 million)**

This program supports the implementation of Body Worn Cameras for police officers citywide, including equipment, data storage, and technology support staff. Body Worn Cameras are used to improve law enforcement interactions with the public by providing audial and visual recordings, helping to strengthen accountability, transparency, and de-escalation of conflict.

### **Fire Safety Equipment Program (F12000500, \$4.2 million)**

Purchase of safety equipment including self-contained breathing apparatus (SCBA) packs and bottles, and personal protective equipment (PPE). The purchase of this safety equipment is necessary to meet state and federal regulatory requirements and is a critical component used in fire service. Funding is evaluated annually.

### **ALS Equipment Program (F12000200, \$3.5 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.

City of Sacramento  
**Capital Improvement Program**

F11100500

**Project Name** BODY WORN CAMERA PROGRAM

**Project Description** The funding for this program will be used to maintain the Body Worn Camera (BWC) program including equipment, storage, and technology support staff.

**Project Objectives** BWCs are used as a tool to improve law enforcement interactions with the public by providing visual and audio records of interactions. Additional benefits of a BWC program include strengthened accountability and transparency as well as assisting in the de-escalation of conflicts, resulting in more constructive encounters between the police and the community.

**Existing Situation** The Police Department was awarded a federal grant to develop and implement a BWC program. Continued funding is required to ensure the continuity of the program.

**Operating Budget Impact** None

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$275,000	\$862,000	\$862,000	\$862,000	\$862,000
2801	CAL EPA	\$0	\$0	\$587,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$862,000	\$862,000	\$862,000	\$862,000	\$862,000

**2018 - 2023 Funding** \$4,310,000  
**Est. Project Cost** \$4,310,000  
**FY2018/19 Funding** \$862,000  
**Prior Expenditures** \$0

**Council District** All

**Plan Area**

**Project Location**

**Project Manager** Police , Scott Pettingell

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

**F11100600**

**Project Name** **POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE**

**Project Description** The funding for this program will be used to purchase mission critical technology infrastructure including data storage, network infrastructure and backup solutions.

**Project Objectives** Ensure the continuity of Police Department IT critical infrastructure.

**Existing Situation** After a review of existing IT infrastructure, it has been determined that there is a need to provide funding to ensure the integrity of IT infrastructure according to life-cycle standards, current technologies and best practices.

**Operating Budget Impact** None

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$839,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$839,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$839,000  
**Est. Project Cost** \$839,000  
**FY2018/19 Funding** \$839,000  
**Prior Expenditures** \$0

**Council District** All  
**Plan Area**  
**Project Location**

**Project Manager** Police , Scott Pettingell

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. Funding increased by \$260,000 in FY2018/19 to purchase an ambulance and durable equipment for the addition of Medic 4.

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

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$1,756,500	\$1,756,000	\$910,000	\$650,000	\$650,000	\$650,000	\$650,000
	Total	\$1,756,500	\$1,756,000	\$910,000	\$650,000	\$650,000	\$650,000	\$650,000

**2018 - 2023 Funding** \$3,510,000  
**Est. Project Cost** \$5,266,500  
**FY2018/19 Funding** \$910,000  
**Prior Expenditures** \$500

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

**Project Manager** Fire, Carol Renix



**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 apparatus 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. 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. Measure U funds of \$500,000 has been reallocated from the City Facility Reinvestment Program (C13900000) for FY2018/19 purchases.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$23,886,582	\$6,756,736	\$2,000,000	\$2,500,000	\$2,750,000	\$3,000,000	\$3,000,000
2401	MEASURE U	\$2,085,700	\$2,085,700	\$500,000	\$0	\$0	\$0	\$0
3003	2003 CIRB	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB TAX-EXEMPT (TE)	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
3005	2006 CIRB - TAXABLE (TX)	\$331,000	\$0	\$0	\$0	\$0	\$0	\$0
3006	2006 CAPITAL BONDS (TE)	\$93,933	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$26,450,215	\$8,842,436	\$2,500,000	\$2,500,000	\$2,750,000	\$3,000,000	\$3,000,000

**2018 - 2023 Funding** \$13,750,000  
**Est. Project Cost** \$40,200,215  
**FY2018/19 Funding** \$2,500,000  
**Prior Expenditures** \$17,607,779

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

**Project Manager** Fire, Carol Renix

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 and personal protective equipment (PPE). The purchase of this safety equipment is necessary to meet state and federal regulatory requirements and is a critical component of the PPE used in fire service.

**Project Objectives** Establish a long-term funding plan that will provide sustainable funding over multiple years. The equipment has an estimated 10-year life cycle (SCBA bottles have a 15-year cycle).

**Existing Situation** Due to CalOSHA requirements, periodic replacements of PPE and SCBA is necessary.

**Operating Budget Impact** Funding for the PPE budget of \$600,000 is supported by intergovernmental transfer (IGT) revenues.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$2,547,207	\$400,505	\$800,000	\$825,000	\$825,000	\$850,000	\$850,000
	Total	\$2,547,207	\$400,505	\$800,000	\$825,000	\$825,000	\$850,000	\$850,000

<b>2018 - 2023 Funding</b>	\$4,150,000
<b>Est. Project Cost</b>	\$6,697,207
<b>FY2018/19 Funding</b>	\$800,000
<b>Prior Expenditures</b>	\$2,146,702

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

**Project Manager** Fire, Carol Renix

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.

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

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$1,312,321	\$302,484	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total	\$1,312,321	\$302,484	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

**2018 - 2023 Funding** \$750,000  
**Est. Project Cost** \$2,062,321  
**FY2018/19 Funding** \$150,000  
**Prior Expenditures** \$1,009,837

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

**Project Manager** Public Works , Joseph Gluvers

**SECTION – F**  
**Convention, Culture, and Leisure**

## INTRODUCTION

The Convention, Culture, and Leisure Program promotes and preserves our unique cultural 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 improve 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

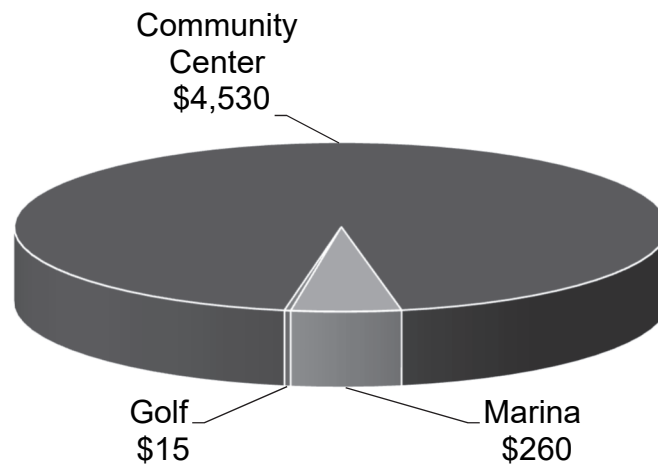
- Provide clean and well-maintained grounds, facilities, and equipment
- Enhance the economic and cultural vitality of the city through cultural facilities
- Maintain and increase client and patron satisfaction
- Provide high quality, safe, and accessible facilities

### 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

**FY2018/19 Convention, Culture, and Leisure Program  
by Fund (in thousands)  
\$4,805**

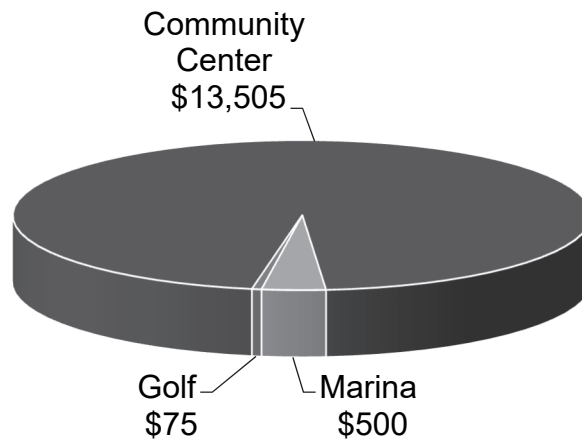


**FY2018/19 Program Funding**

<b>Fund #<sup>1</sup></b>	<b>Fund Name</b>	<b># of CIPs</b>	<b>Budget</b>
2603	Golf	1	15,000
2608	Marina	1	260,000
6010	Community Center	7	4,530,000
<b>TOTAL CONVENTION, CULTURE, &amp; LEISURE</b>			<b>\$4,805,000</b>

<sup>1</sup>Funds may be found in the other sections of this document.

**2018-2023 Convention, Culture, and Leisure Program  
by Fund (in thousands)  
\$14,080**



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 (M17100100, \$4.3 million)**

This program includes major renovations to the Community Center Theater, upgrades to the Memorial Auditorium and expansion of the Convention Center. Funding has been allocated to maintain compliance with Americans with Disabilities Act (ADA) requirements, to improve the patron experience at the Complex, and to allow the Complex to remain attractive and competitive for years to come.

### **Community Center Improvements (M17100000, \$3.5 million)**

This program provides funding for major improvements, repairs, or equipment for the Convention Center Complex to prolong or enhance the current conditions. Funding is based on the number of improvements and repairs that need to take place in the next five years that are outside of the scope of the Convention Center Complex renovation.

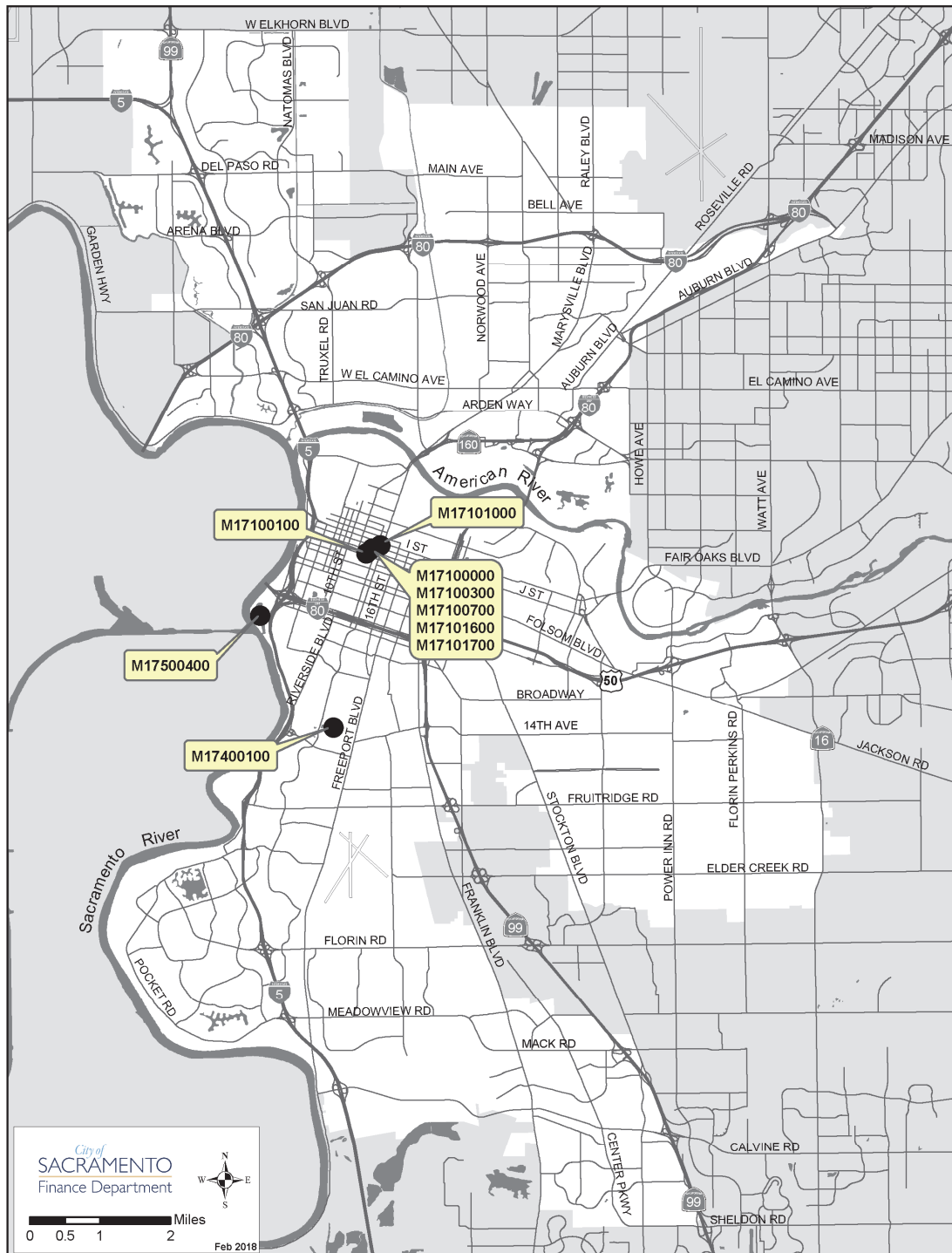
### **Memorial Auditorium Improvements (M17101000, \$3 million)**

This program is to address deferred maintenance, facility improvements, and renovation needs at the historic Sacramento Memorial Auditorium. Due to the number of repairs or updates that are outside of the scope of the Convention Center Complex, additional funding has been allocated to this project.

### **Convention Center Durable Equipment Replacement (M17101600, \$1.4 million)**

This program is for the replacement of durable equipment (e.g., chairs, tables, and stage risers) for the Convention Center Complex. Funding has been increased for this project based on the type of equipment that would need to be replaced and/or added as part of the renovation of the Convention Center Complex.

FY2018/19 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 its 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. Funding for major improvements, repairs, or equipment is essential to continue operations at the facilities.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$2,965,712	\$2,340,961	\$1,500,000	\$425,000	\$425,000	\$725,000	\$425,000
	Total	\$2,965,712	\$2,340,961	\$1,500,000	\$425,000	\$425,000	\$725,000	\$425,000

**2018 - 2023 Funding** \$3,500,000  
**Est. Project Cost** \$6,465,712  
**FY2018/19 Funding** \$1,500,000  
**Prior Expenditures** \$624,751

**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** 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, improve customer service convenience, 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 overall accessibility.

**Operating Budget Impact** All of the \$850,000 to be appropriated in FY2018/19 will come from the operating budget's Theater Facility Fee.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$3,500,000	\$610,000	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$5,713,506	\$1,101,521	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
Total		\$9,213,506	\$1,711,521	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000

**2018 - 2023 Funding** \$4,250,000  
**Est. Project Cost** \$13,463,506  
**FY2018/19 Funding** \$850,000  
**Prior Expenditures** \$7,501,985



**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 employees and the public from potential hazards.

**Existing Situation** It is prudent to accumulate funds needed to upgrade and/or replace existing City-owned AV equipment and infrastructure in order to avoid future failure.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$835,000	\$549,062	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$835,000	\$549,062	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000

**2018 - 2023 Funding** \$175,000  
**Est. Project Cost** \$1,010,000  
**FY2018/19 Funding** \$75,000  
**Prior 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 as needed.

**Project Objectives** Meet legal, health, and safety requirements to protect the public and employees and ensure a reliable air conditioning system for clients.

**Existing Situation** The chillers were Installed in 1974 and although maintenance is performed regularly, the accumulation of funding in the event of a major failure is prudent.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$510,000	\$198,119	\$0	\$100,000	\$0	\$100,000	\$0
	Total	\$510,000	\$198,119	\$0	\$100,000	\$0	\$100,000	\$0

**2018 - 2023 Funding** \$200,000  
**Est. Project Cost** \$710,000  
**FY2018/19 Funding** \$0  
**Prior 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.

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

**Existing Situation** The current security system has been upgraded with additional cameras installed over the past three years. Additional funding will be necessary to continue to maintain and replace equipment and refresh with current technology.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$510,000	\$284,240	\$155,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$510,000	\$284,240	\$155,000	\$25,000	\$25,000	\$25,000	\$25,000

**2018 - 2023 Funding** \$255,000  
**Est. Project Cost** \$765,000  
**FY2018/19 Funding** \$155,000  
**Prior Expenditures** \$225,760

**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 while meeting health, safety, and historic preservation requirements.

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

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		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	\$1,422,500	\$430,013	\$500,000	\$750,000	\$725,000	\$500,000	\$500,000
Total		\$7,608,500	\$430,013	\$500,000	\$750,000	\$725,000	\$500,000	\$500,000

<b>2018 - 2023 Funding</b>	\$2,975,000
<b>Est. Project Cost</b>	\$10,583,500
<b>FY2018/19 Funding</b>	\$500,000
<b>Prior Expenditures</b>	\$7,178,487



**Council District** 4

**Plan Area** 1

**Project Location** 1515 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 Complex.

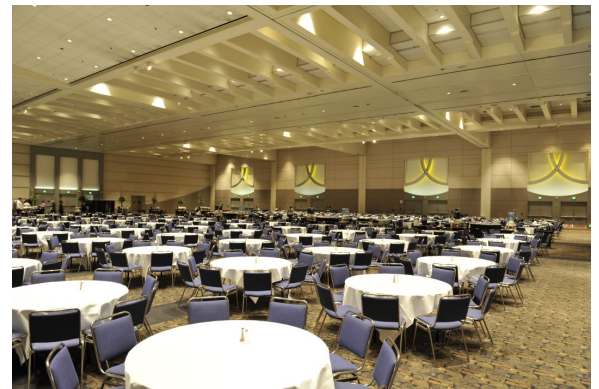
**Project Objectives** Replace equipment (every five to ten years) to improve the look of the Convention Center Complex and to improve safety needs.

**Existing Situation** Consistent and repetitive use of the durable equipment at the Convention Center Complex accelerates normal wear and tear of the equipment. Funds are needed to regularly replace these essential items.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$590,000	\$430,617	\$1,250,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$590,000	\$430,617	\$1,250,000	\$25,000	\$25,000	\$25,000	\$25,000

**2018 - 2023 Funding** \$1,350,000  
**Est. Project Cost** \$1,940,000  
**FY2018/19 Funding** \$1,250,000  
**Prior Expenditures** \$159,383



**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 Complex.

**Project Objectives** Enhance the current conditions at the Convention Center Complex to help retain current, and attract new clients to the Convention Center Complex.

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

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$235,000	\$235,000	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000
	Total	\$235,000	\$235,000	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000

**2018 - 2023 Funding** \$800,000  
**Est. Project Cost** \$1,035,000  
**FY2018/19 Funding** \$200,000  
**Prior 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
2603	GOLF	\$120,000	\$24,222	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total		\$245,000	\$24,222	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

**2018 - 2023 Funding** \$75,000  
**Est. Project Cost** \$320,000  
**FY2018/19 Funding** \$15,000  
**Prior Expenditures** \$220,778



**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2608	MARINA	\$425,237	\$226,594	\$260,000	\$60,000	\$60,000	\$60,000	\$60,000
6009	MARINA (ENTERPRISE)	\$125,493	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$550,730	\$226,594	\$260,000	\$60,000	\$60,000	\$60,000	\$60,000

**2018 - 2023 Funding** \$500,000  
**Est. Project Cost** \$1,050,730  
**FY2018/19 Funding** \$260,000  
**Prior Expenditures** \$324,136



**Council District** 4

**Plan Area** 2

**Project Location** 2710 Ramp Way

**Project Manager** Public Works , Keith Underwood

**SECTION – G**  
**Parks and Recreation**

## **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 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:

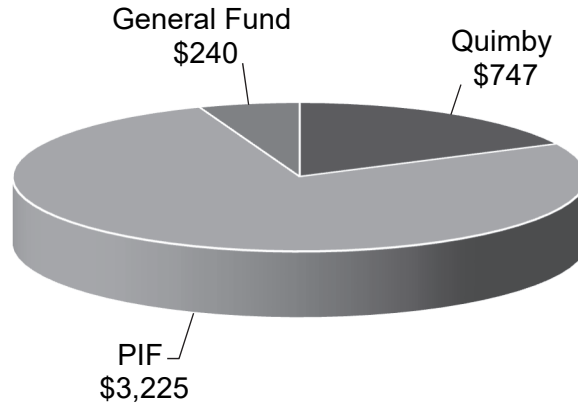
- Neighborhood, community, and/or regional need
- Funding availability for ongoing maintenance
- Site significance, public priority or public use, and suitability to the area
- Gives priority to economically disadvantaged neighborhoods
- Health, safety, or legal mandates
- Land availability
- Cost offsets/partnerships



***McKinley Park Pond***

**MAJOR FUNDING SOURCES**

**FY2018/19 Parks and Recreation Program  
by Fund (in thousands)  
\$4,212**



**FY2017/18 Program Funding**

Fund # <sup>1</sup>	Fund Name	# of CIPs <sup>2</sup>	Budget
1001	General Fund	1	240,000
2508	Quimby Act	5	746,800
3204	Park Development Impact Fee (PIF)	11	3,225,500
<b>TOTAL PARKS &amp; RECREATION</b>			<b>\$4,212,300</b>

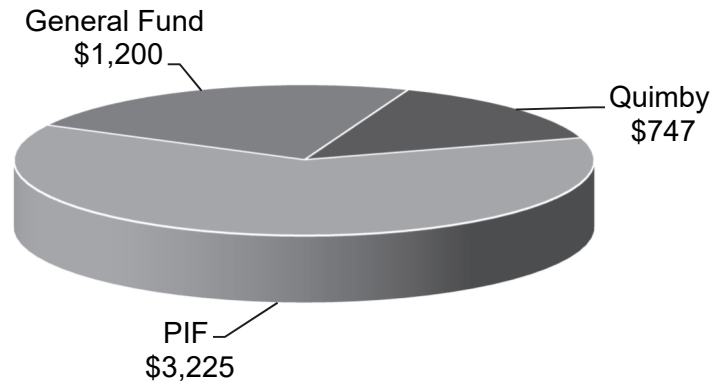
<sup>1</sup>Funds may be in several program areas and may be found in the other sections of this document.

<sup>2</sup>Projects may have multiple funding sources.



***Brooks Truitt Park “Bark Park”***

**2018-2023 Parks and Recreation Program  
by Fund (in thousands)  
\$5,172**



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.



***Hite Park Playground***

## **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.

### **Meadows Community Park Phase One (L19138100, \$1.7 million)**

The project objective is to provide planned community park facilities according to the approved master plan. Facilities will include ball fields, play courts, a group picnic area, playgrounds, walkways and planting.

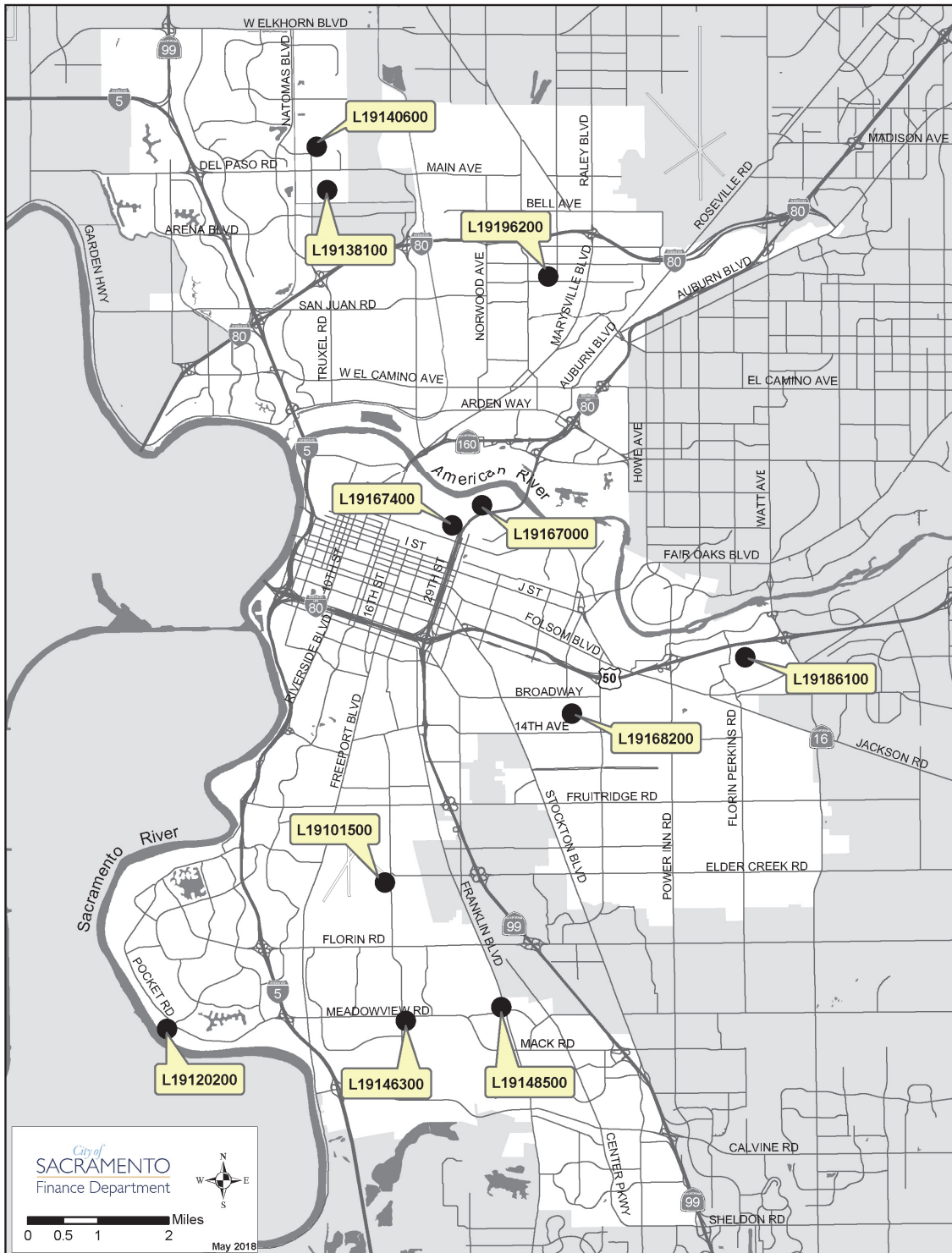
### **Sutter's Landing Park Program (L19167000, \$1.2 million)**

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. Funding for this program is received from revenues from the onsite billboard.



*Valley Hi Playground Improvements*

FY2018/19 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

L19101500

**Project Name** AIRPORT PARK LITTLE LEAGUE RESTROOM RENOVATION

**Project Description** Renovate the existing restroom to meet ADA compliance.

**Project Objectives** Bring the existing restroom up to current ADA code mandates.

**Existing Situation** The existing restroom was built before passage of ADA and is not up to code.

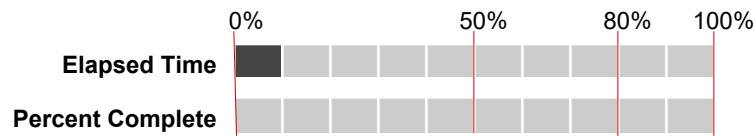
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$125,000  
**Est. Project Cost** \$125,000  
**FY2018/19 Funding** \$125,000  
**Prior Expenditures** \$0

**Project Start Date** July 2018

**Est. Complete Date** July 2019



**Council District** 5

**Plan Area** 4

**Project Location** 6395 Hogan Drive

**Project Manager** YPCE , Gary Hyden

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

**L19112500**

**Project Name** CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM

**Project Description** The City's Parks and Recreation Master Plan is the principal policy document for development, modification, and renovation of park and open space facilities in the City's public lands inventory. It provides policies to guide decision making by City staff and Officials. It interfaces with other City planning documents, e.g. General Plan, Specific Plans, Bikeway Master Plan, etc. to provide a unified set of policy documents necessary to achieve the City's mission, vision, and goals.

**Project Objectives** Since adoption of the existing master plan and subsequent master plan update (2005 and 2010 respectively), the City's General Plan and park development codes have changed significantly. Development patterns have evolved as well as recreational space needs and uses. The major objective of the master plan update is to align this essential policy document with current needs and future projected trends.

**Existing Situation** The existing master plan is out of date.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$400,000  
**Est. Project Cost** \$400,000  
**FY2018/19 Funding** \$400,000  
**Prior Expenditures** \$0

**Council District** All

**Plan Area** All

**Project Location**

**Project Manager** YPCE , Gary Hyden

# City of Sacramento Capital Improvement Program

L19120200

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

**Project Description** Remodel the existing restroom for ADA compliance and other code and maintenance improvements and 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** The design work for this project is underway. Uncovered existing conditions, additional regulatory requirements, and program elements require that the project budget be augmented.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$125,000	\$125,000	\$225,000	\$0	\$0	\$0	\$0
Total		\$125,000	\$125,000	\$225,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$225,000  
**Est. Project Cost** \$350,000  
**FY2018/19 Funding** \$225,000  
**Prior 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** YPCE , Gary Hyden

# City of Sacramento Capital Improvement Program

L19138100

**Project Name** MEADOWS COMMUNITY PARK PHASE ONE

**Project Description** To implement the first phase of the park master plan at Meadows Community Park.

**Project Objectives** To provide planned community park facilities shown in the approved master plan, including but not limited to ball fields, play courts, group picnic area, playground, walkways and planting.

**Existing Situation** The park site is undeveloped.

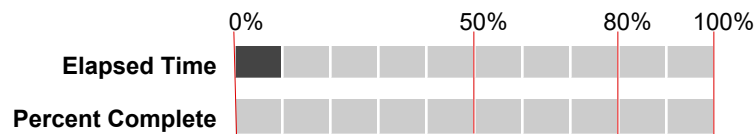
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$1,650,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$1,650,000  
**Est. Project Cost** \$1,650,000  
**FY2018/19 Funding** \$1,650,000  
**Prior Expenditures** \$0

**Project Start Date** July 2018

**Est. Complete Date** July 2019



**Council District** 1

**Plan Area** 10

**Project Location** 1700 Terracina Drive

**Project Manager** YPCE , Gary Hyden

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

**L19140600**

**Project Name** **NORTH NATOMAS COMMUNITY PARK LANDSCAPING**

**Project Description** Provide irrigation and low water use landscaping in the perimeter planting area between the park lawn and property line.

**Project Objectives** Eliminate the weedy area between the property line and the park lawn.

**Existing Situation** Currently this area is not landscaped with weeds only being mowed down twice per year.

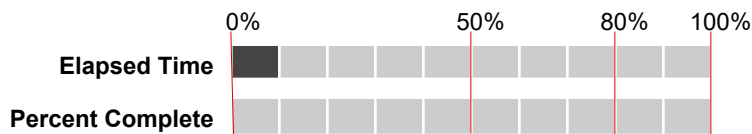
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$265,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$265,000  
**Est. Project Cost** \$265,000  
**FY2018/19 Funding** \$265,000  
**Prior Expenditures** \$0

**Project Start Date** July 2018

**Est. Complete Date** December 2018



**Council District** 1

**Plan Area** 10

**Project Location** 1839 N Bend Drive

**Project Manager** YPCE , Gary Hyden

# City of Sacramento Capital Improvement Program

L19146300

**Project Name** PANNELL POOL CONCESSION/RESTROOM REMODEL

**Project Description** Remodel the existing concession portion of the pool's concession/restroom building for increased functionality.

**Project Objectives** Provide improved service to the community by expanding the function and operation of the existing concession stand.

**Existing Situation** The existing concession stand has not been in use for several years and needs to be remodeled to provide improved service to the community.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$75,000  
**Est. Project Cost** \$75,000  
**FY2018/19 Funding** \$75,000  
**Prior Expenditures** \$0

**Project Start Date** July 2018  
**Est. Complete Date** March 2019



**Council District** 8  
**Plan Area** 4  
**Project Location** 2450 Meadowview Road

**Project Manager** YPCE , 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2508	QUIMBY ACT	\$156,073	\$139,564	\$36,000	\$0	\$0	\$0	\$0
Total		\$156,073	\$139,564	\$36,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$36,000  
**Est. Project Cost** \$192,073  
**FY2018/19 Funding** \$36,000  
**Prior Expenditures** \$16,509

**Project Start Date** January 2014  
**Est. Complete Date** December 2025



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

**Project Manager** YPCE , 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$1,460,691	\$847,587	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
2508	QUIMBY ACT	\$7,699	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,468,390	\$847,587	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000

<b>2018 - 2023 Funding</b>	\$1,200,000
<b>Est. Project Cost</b>	\$2,668,390
<b>FY2018/19 Funding</b>	\$240,000
<b>Prior Expenditures</b>	\$620,803



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

**Project Manager** YPCE , Gary Hyden



# City of Sacramento Capital Improvement Program

L19167400

**Project Name** **STANFORD PARK RESTROOM REPLACEMENT**

**Project Description** Demolish the existing outdated restroom and replace with a new prefabricated public restroom facility.

**Project Objectives** Replace the existing, outdated restroom with a new facility containing current energy efficient and safety features.

**Existing Situation** The current restroom is at the end of its useful life, is outdated, and is starting to deteriorate.

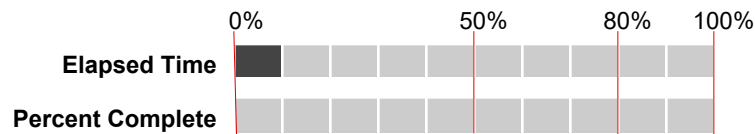
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$425,000  
**Est. Project Cost** \$425,000  
**FY2018/19 Funding** \$425,000  
**Prior Expenditures** \$0

**Project Start Date** July 2018

**Est. Complete Date** June 2019



**Council District** 4

**Plan Area** 1

**Project Location** 205 27th Street

**Project Manager** YPCE , Gary Hyden

# City of Sacramento Capital Improvement Program

L19168200

**Project Name** TAHOE PARK RESTROOM/UTILITY BUILDING

**Project Description** Update the existing restroom/utility building to meet current codes including but not limited to ADA requirements. Will remodel the utility room, add locking doors with timers, and update with modern safety devices including lighting.

**Project Objectives** Update existing facilities to meet ADA requirements and improve functionality of the utility room.

**Existing Situation** The existing restroom was built before passage of the ADA and is not up to code.

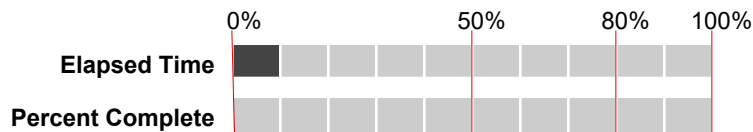
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2401	MEASURE U	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$300,000  
**Est. Project Cost** \$300,000  
**FY2018/19 Funding** \$300,000  
**Prior Expenditures** \$0

**Project Start Date** July 2018

**Est. Complete Date** July 2019



**Council District** 6

**Plan Area** 5

**Project Location** 3501 59th Street

**Project Manager** YPCE , Gary Hyden

# City of Sacramento Capital Improvement Program

L19186100

**Project Name** OKI PARK RESTROOM RENOVATION

**Project Description** Update the existing restroom/utility facility to meet current code ADA. Add locking doors with timers, and other safety devices including lighting.

**Project Objectives** Update existing facilities to meet ADA requirements and improve overall functionality of the utility room.

**Existing Situation** The existing restroom was built before passage of the ADA and is not up to code.

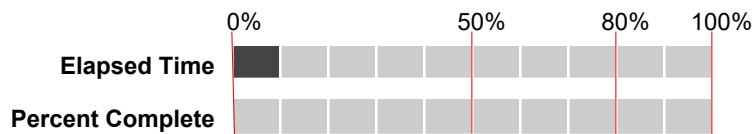
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2401	MEASURE U	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$200,000  
**Est. Project Cost** \$200,000  
**FY2018/19 Funding** \$200,000  
**Prior Expenditures** \$0

**Project Start Date** July 2018

**Est. Complete Date** July 2019



**Council District** 6

**Plan Area** 6

**Project Location** 2715 Wisseman Drive

**Project Manager** YPCE , Gary Hyden

# City of Sacramento Capital Improvement Program

L19196200

**Project Name** MAMA MARKS PARK IMPROVEMENTS

**Project Description** Improvements to include: an updated park entry sign, improved walkways, renovated fields, turf, and planting areas, and replacement park site furniture.

**Project Objectives** Renovate and/or replace recreation facilities.

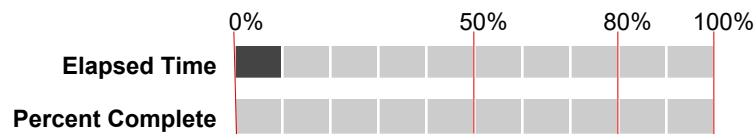
**Existing Situation** The park is outdated.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$300,000  
**Est. Project Cost** \$300,000  
**FY2018/19 Funding** \$300,000  
**Prior Expenditures** \$0

**Project Start Date** July 2018  
**Est. Complete Date** July 2019



**Council District** 2  
**Plan Area** 8  
**Project Location** 1140 Roanoke Ave

**Project Manager** YPCE , 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 was programmed to renovate or replace items at Chorley Park, the City Cemetery, and at various ball fields and sidewalks. FY2018/19 Measure U funding transferred \$50,000 to the Oki Park Restroom Renovation (L19186100) and \$50,000 to the Tahoe Park Restroom/Utility Building (L19168200) projects.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2401	MEASURE U	\$1,500,308	\$351,295	-\$100,000	\$0	\$0	\$0	\$0
Total		\$1,500,308	\$351,295	-\$100,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding**      -\$100,000  
**Est. Project Cost**      \$1,400,308  
**FY2018/19 Funding**      -\$100,000  
**Prior Expenditures**      \$1,149,013

**Project Start Date** March 2013

**Est. Complete Date** September 2019



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

**Project Manager** YPCE , 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 (Community Planning Area) 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$20,800	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$50,500	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$71,300	\$0	\$0	\$0	\$0

<b>2018 - 2023 Funding</b>	\$71,300
<b>Est. Project Cost</b>	\$71,300
<b>FY2018/19 Funding</b>	\$71,300
<b>Prior Expenditures</b>	\$0

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

**Project Manager** Convention & Cultural Services , Lennee Eller

**SECTION – H**  
**Transportation**

## **INTRODUCTION**

The Transportation Program reflects the City's strategies for delivering transportation improvements that enhance public safety and livability, promote sustainability, and improve mobility. In recent years declining transportation funding has created challenges in providing needed transportation system maintenance and delivering new transportation improvements and upgrades. In order to maintain ongoing operations, funding has been dedicated to ensuring that emergency maintenance, ongoing traffic operations, and critical safety issues are addressed.

The gas tax has historically been the City's single largest source of transportation funding. However, for over 20 years the gas tax was not indexed to inflation, so revenues did not keep up with construction costs, as well as real declines due to regulatory changes and increased fuel efficiency. The lack of transportation funding has led to a growing backlog of road maintenance (currently \$179 million). An estimated \$28 million would be required each year to keep road conditions at their current level, and to improve the overall condition of City streets to a state of good repair would take an estimated \$50 million each year.

The City is receiving a much-needed infusion of transportation funding with the passage and implementation of Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017. The state transportation funding package increased gas tax and vehicle registration fees, indexed the gas tax to inflation, and split revenues between the state highway system and local streets and roads.

Based on projections by the League of California Cities, the City 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 of City streets, but the amount of funding is still insufficient to resolve the maintenance backlog. The condition of City streets will continue to decline unless alternative revenues are identified.

There has been an effort to place a measure on the ballot to repeal SB 1. If it qualifies, the measure would be up for voter approval during the November 2018 election. If SB1 revenues were to be repealed, all projects proposed to be funded with this revenue would need to be halted.

The state funding package also restores and expands state funding programs, potentially allowing for more funding for regional programs, and restores local/regional funding to the State Transportation Improvement Program. This may provide more opportunities for grant-funded projects; however, these funds are accessed through competitive programs.



The Transportation Program relies heavily on the use of available local funds to leverage state and federal grant funding. Most of the transportation improvement projects currently in development include a grant funding component in order to maximize the value of available local transportation dollars. The City will need to continue to pursue funding solutions to address the substantial deferred maintenance in pavement, traffic control equipment, and other transportation improvements while also identifying funding solutions to upgrade existing transportation facilities.

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

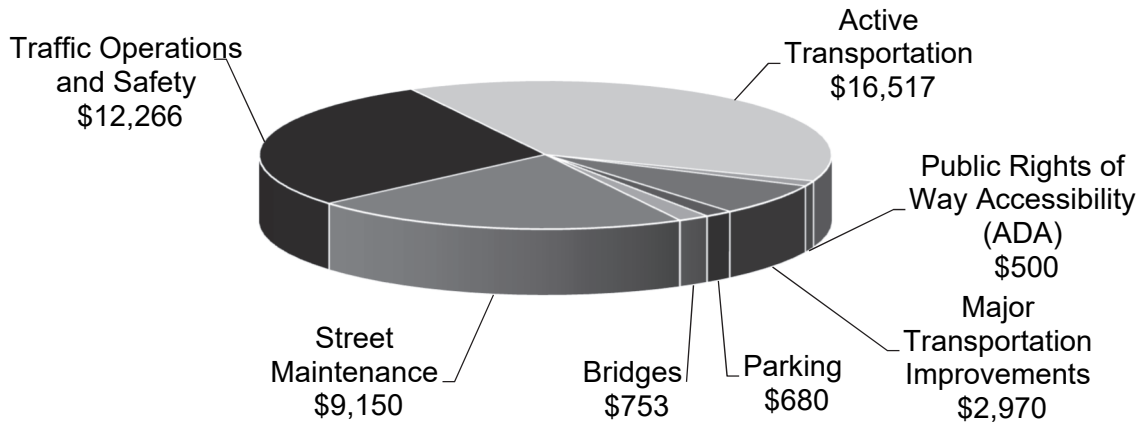
- Protect public and staff safety through accident prevention and by meeting legal, health, and safety requirements
- Encourage economic development and infill into existing urban and suburban areas
- Improve walkability or connectivity with light rail transit or bus stations
- Reduce the number of gaps 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:

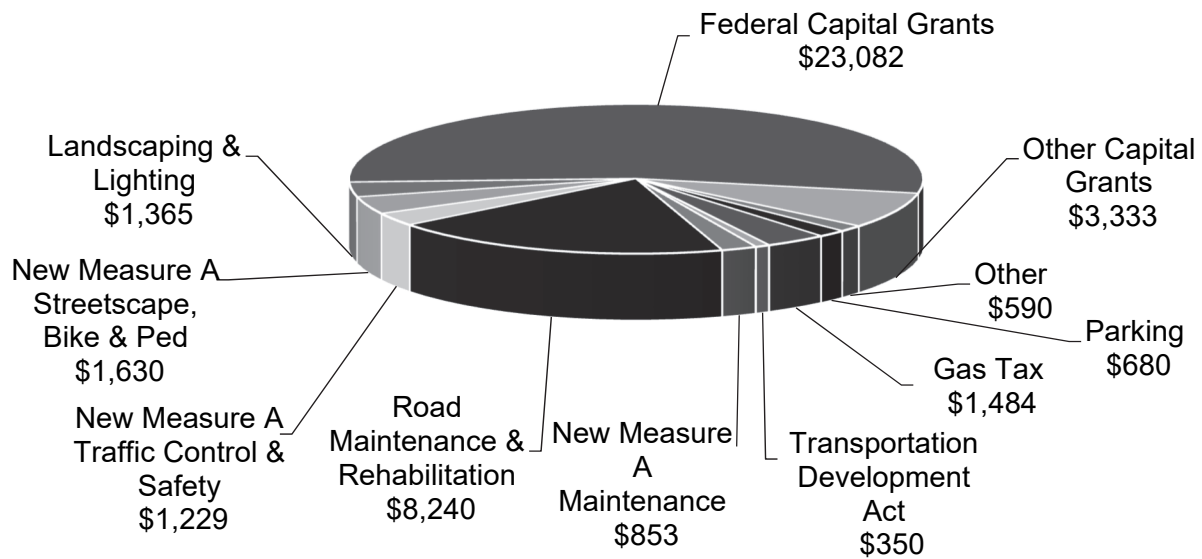
- Active transportation – pedestrian, bikeway, lighting, and streetscape improvements
- Bridges – replacement and rehabilitation
- Major transportation improvements – major roadway construction
- Parking – parking facility maintenance and upgrades
- Public rights-of-way accessibility – installation of 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**

**FY2018/19 Transportation Program  
by Subprogram Area (in thousands)  
\$42,836**



**FY2018/19 Transportation Program  
by Fund (in thousands)  
\$42,836**



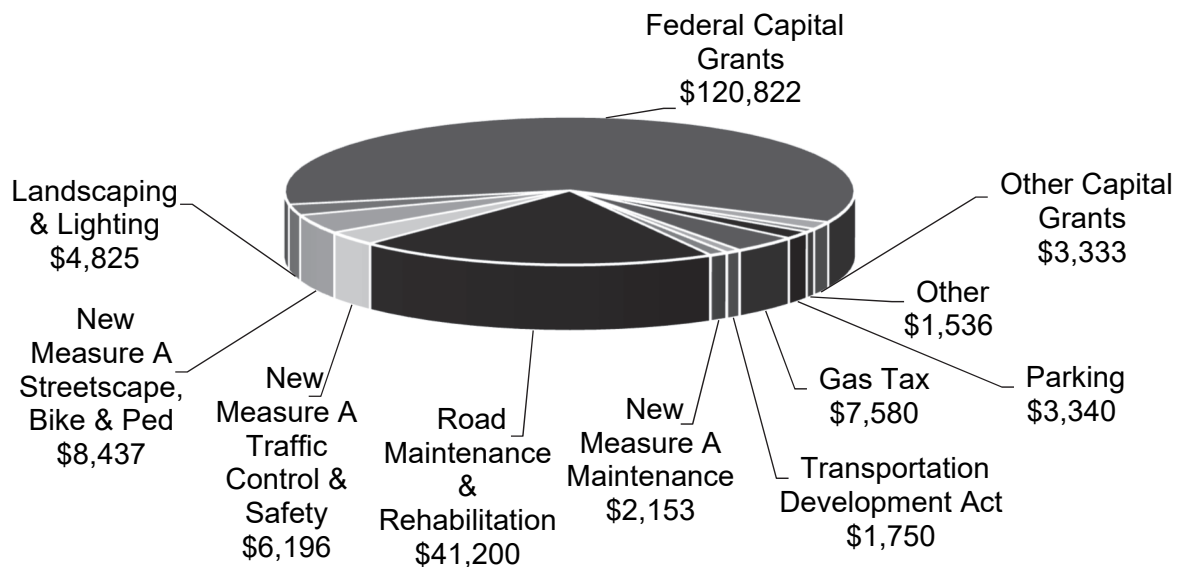
**FY2018/19 Program Funding**

<b>Fund #<sup>1</sup></b>	<b>Fund Name</b>	<b># of CIPs<sup>2</sup></b>	<b>Budget</b>
2002	Gas Tax	6	1,483,671
2008	Street Cut	1	150,000
2012	Transportation System Management (TSM)	1	112,000
2013	Transportation Development Act (TDA)	2	350,000
2026	New Measure A Maintenance	4	853,000
2032	Fair Share	1	196,100
2035	Tree Planting & Replacement	1	120,000
2036	Road Maintenance & Rehabilitation	1	8,240,000
2038	New Measure A-Traffic Control & Safety	3	1,229,274
2039	New Measure A-Streetscape, Bike & Ped	4	1,629,685
2232	Landscaping and Lighting	4	1,365,000
3206	NNFP Public Facilities Fee	1	11,500
3703	Federal Capital Grants	16	23,082,330
3704	Other Capital Grants	1	3,333,000
6004	Parking	7	680,000
<b>TOTAL TRANSPORTATION</b>			<b>\$42,835,560</b>

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

<sup>2</sup>Projects may have multiple funding sources.

**2018-2023 Transportation Program  
by Fund (in thousands)  
\$201,172**



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 either for road maintenance using funding secured with the passage of SB 1, are federally funded, or reserved as future federal match based on past funding awards. With limited local funding available, CIPs have leveraged local transportation funding with grant funding to maximize the value of every local transportation dollar and the number of improvements the City is able to deliver. The top CIPs programmed to receive new or additional funding during the five-year period are listed below.

### **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, 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 commitments for the project. The environmental document is currently planned to be completed this year, and the project is currently expected to be completed by December 2023.



***Conceptual sketch of new bridge***

### **Maintenance, Active Transportation & Safety**

#### **Transportation Corridor Improvements (R15190000, \$38.2 million)**

This will be an ongoing comprehensive transportation corridor rehabilitation program to improve pavement condition, improve mobility options, incorporate or expand active transportation elements, address safety concerns, implement upgraded technology solutions, and provide urban greening elements as needed. The Transportation Corridor

Improvements Program will address all needs in a coordinated, efficient, and comprehensive process.

Currently, needs are addressed independently (e.g., roadway resurfacing, safety projects, active transportation projects), and there are opportunities for increased efficiencies and cost savings by integrating features that are typically associated with projects from these separate programs. For example, road maintenance resurfacing projects (such as road overlay and seals) provide opportunities to implement road lane reductions, add bike lanes, add accessibility improvements, and other complete street features.

The Program will be funded with Gas Tax funds and Road Maintenance and Rehabilitation Account funds (made available with SB 1) beginning in FY2019/20, and may prevent a substantial increase in future costs as roadways that fall into disrepair may require complete reconstruction. However, additional funding sources will be needed to prevent the deferred maintenance backlog from growing larger.

### **Maintenance**

#### **Street & Bikeways Overlays & Seals Program FY2018 (R15182000, \$8.8 million)**

The lack of available roadway maintenance funding leading up to the FY2018 Overlay & Seals program has caused a growing deferred maintenance backlog. Approximately \$28 million of maintenance is needed annually to prevent that backlog from growing. With the passage of SB 1, \$3.3 million of Road Maintenance and Rehabilitation Account (RMRA) funding was made available to the FY2018 Overlay and Seals program to



***Street overlay in progress***

resurface City streets and to begin to address the maintenance backlog. The current allocation of RMRA and Gas Tax funding (\$8.8 million) will increase the total program budget to \$15.6 million. Construction will be completed in 2018.

### **Active Transportation**

#### **Active Transportation Program (T15180400, \$7.5 million)**

This Program consolidates \$1.4 million of ongoing funding for the former Pedestrian Improvement (T15100400) and Bikeway (K15120000) Programs with TDA revenues allowing for greater flexibility in addressing 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. For example, these

funds provide the grant match for the Del Rio Trail (K15165100) and the Two Rivers Trail (K15125000) projects.

**Bridges**

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

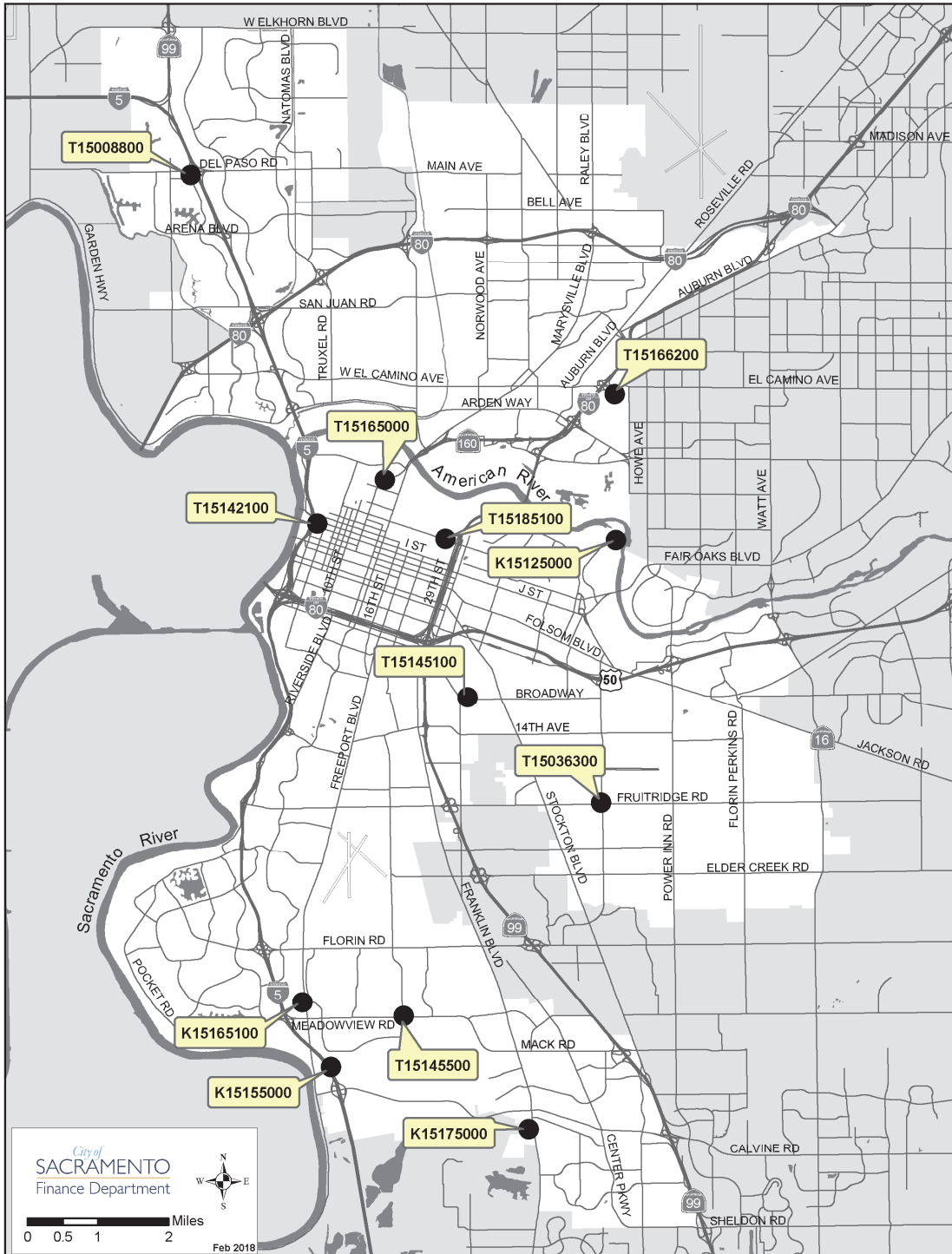
The existing bridge located on Auburn Boulevard that covers Arcade Creek has been identified as structurally deficient and functionally obsolete. This project will demolish the existing bridge and replace it with a new bridge that has standard travel lane widths, sidewalks, and bike lanes, and improves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

FY2018/19 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

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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$389,218	\$55,608	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$150,932	\$79,138	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$537,523	\$24,157	\$1,252,900	\$0	\$0	\$0	\$0
3704	OTHER CAPITAL GRANTS	\$0	\$0	\$3,333,000	\$0	\$0	\$0	\$0
Total		\$1,077,673	\$158,903	\$4,585,900	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$4,585,900  
**Est. Project Cost** \$5,663,573  
**FY2018/19 Funding** \$4,585,900  
**Prior Expenditures** \$918,770

**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 , Adam Randolph



# City of Sacramento Capital Improvement Program

K15125200

**Project Name** BIKE PARKING PROGRAM

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

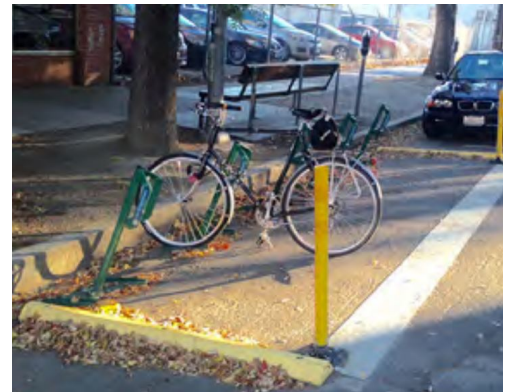
**Project Objectives** Increase the availability of bicycle parking to encourage more bicycle usage.

**Existing Situation** Many locations throughout the City lack adequate bicycle parking.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$200,000	\$16,863	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
3702	CAPITAL REIMBURSEMENT	\$85,600	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$285,600	\$16,863	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

<b>2018 - 2023 Funding</b>	\$250,000
<b>Est. Project Cost</b>	\$535,600
<b>FY2018/19 Funding</b>	\$50,000
<b>Prior Expenditures</b>	\$268,737



**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$17,242	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$116,558	\$71,157	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$250,550	\$176,750	\$558,614	\$0	\$0	\$0	\$0
Total		\$384,350	\$247,908	\$558,614	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$558,614  
**Est. Project Cost** \$942,964  
**FY2018/19 Funding** \$558,614  
**Prior Expenditures** \$136,442

**Project Start Date** August 2014  
**Est. Complete Date** September 2018



**Council District** 7, 8  
**Plan Area** 4  
**Project Location** Freeport Boulevard At I-5 Overcrossing  
**Project Manager** Public Works , Amber Castle-Keane

# City of Sacramento Capital Improvement Program

K15165100

**Project Name** DEL RIO TRAIL

**Project Description** Construct a Class I bike trail along the abandoned Sacramento Southern Railroad between Sutterville Road and Meadowview Road.

**Project Objectives** Provide a north/south connection for all ages and abilities in the bikeway network that links South Sacramento, Pocket, South Land Park, and other neighborhoods to the Sacramento River Parkway and William Land Park.

**Existing Situation** There is a gap on the bikeway network between Sutterville Road and Meadowview Road.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$372,000	\$133,472	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,106,000	\$265,036	\$1,107,000	\$0	\$0	\$0	\$0
Total		\$1,478,000	\$398,508	\$1,107,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$1,107,000  
**Est. Project Cost** \$2,585,000  
**FY2018/19 Funding** \$1,107,000  
**Prior Expenditures** \$1,079,492

**Project Start Date** May 2016  
**Est. Complete Date** December 2020



**Council District** 4, 5

**Plan Area** 2, 3

**Project Location** Rail Corridor Near To Freeport Blvd & Meadowview Rd

**Project Manager** Public Works , Jesse Gothan

# City of Sacramento Capital Improvement Program

K15175000

**Project Name** FRANKLIN BOULEVARD CLASS IV BIKEWAY

**Project Description** Construct a Class IV protected bikeway along Franklin Boulevard between Cosumnes River Boulevard and Calvine Road.

**Project Objectives** Improve bicycle safety and close a gap in the bikeway network.

**Existing Situation** There is a Class II bikeway along this segment of Franklin Boulevard.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$200,000	\$154,734	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$315,000	\$293,522	\$443,000	\$0	\$0	\$0	\$0
Total		\$515,000	\$448,256	\$443,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$443,000  
**Est. Project Cost** \$958,000  
**FY2018/19 Funding** \$443,000  
**Prior Expenditures** \$66,744

**Project Start Date** August 2016

**Est. Complete Date** January 2019



**Council District** 7

**Plan Area**

**Project Location** Franklin Blvd Btwn Cosumnes River Blvd And Calvine Rd

**Project Manager** Public Works , Megan Johnson

City of Sacramento  
**Capital Improvement Program**

**K15192100**

**Project Name** PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM  
 FY2019

**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.

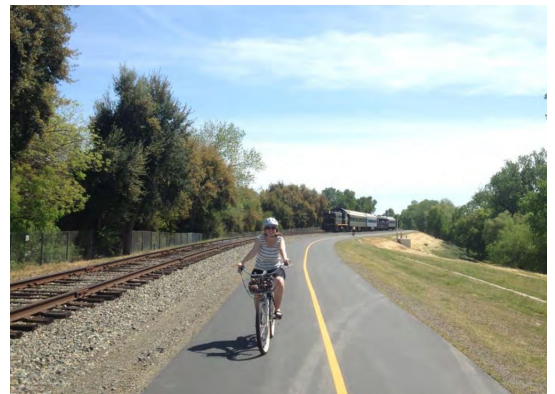
**Project Objectives** Provide maintenance of bike and pedestrian trails to ensure safety for users and to protect the City's long-term investment in its trail system. Consistent maintenance of bike and pedestrian trails will reduce the cost of future repairs.

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		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

**2018 - 2023 Funding** \$640,000  
**Est. Project Cost** \$640,000  
**FY2018/19 Funding** \$128,000  
**Prior 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$1,996,572	\$1,996,572	\$0	\$0	\$0	\$0	\$0
2036	ROAD MAINT & REHABILITATION	\$2,950,000	\$2,950,000	\$8,240,000	\$0	\$0	\$0	\$0
Total		\$4,946,572	\$4,946,572	\$8,800,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$8,800,000  
**Est. Project Cost** \$13,746,572  
**FY2018/19 Funding** \$8,800,000  
**Prior Expenditures** \$0



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

**Project Manager** Public Works , Juan Montanez

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

**R15188500**

**Project Name** TREE PLANTING & REPLACEMENT PROGRAM

**Project Description** Utilize tree replacement in-lieu fees generated from private development to plant replacement trees citywide.

**Project Objectives** Maintain the quality of the City's tree canopy.

**Existing Situation** In-lieu fees are collected by the City when a private development project will remove existing trees. The fees must be used to further tree planting and tree replacement. This CIP provides a mechanism to do so.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
2035	TREE PLANTING & REPLACEMENT	\$181,436	\$181,436	\$120,000	\$75,000	\$75,000	\$75,000	\$75,000
	Total	\$191,436	\$191,436	\$120,000	\$75,000	\$75,000	\$75,000	\$75,000

**2018 - 2023 Funding** \$420,000  
**Est. Project Cost** \$611,436  
**FY2018/19 Funding** \$120,000  
**Prior Expenditures** \$0

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

**Project Manager** Public Works , Juan Montanez

City of Sacramento  
**Capital Improvement Program**

**R1519000**

**Project Name** **TRANSPORTATION CORRIDOR PROGRAM**

**Project Description** Ongoing program for comprehensive corridor rehabilitation to improve pavement condition, incorporate or expand active transportation elements, address safety concerns, implement upgraded technology solutions, and provide urban greening elements as needed.

**Project Objectives** Provide for complete and comprehensive solutions to address issues on transportation corridors, including pavement condition, improve safety, and improve mobility options.

**Existing Situation** Currently, needs are addressed independently (e.g., roadway overlays, safety projects, active transportation projects). This would provide for solutions on corridors to address all needs in a coordinated, efficient, and comprehensive process.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$0	\$1,597,063	\$1,597,063	\$1,037,063	\$1,037,063
2036	ROAD MAINT & REHABILITATION	\$0	\$0	\$0	\$8,240,000	\$8,240,000	\$8,240,000	\$8,240,000
Total		\$0	\$0	\$0	\$9,837,063	\$9,837,063	\$9,277,063	\$9,277,063

**2018 - 2023 Funding** \$38,228,252  
**Est. Project Cost** \$38,228,252  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$0

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

**Project Manager** Public Works , Juan Montanez



# City of Sacramento Capital Improvement Program

R15190800

**Project Name** PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2019

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2026	NEW MEASURE A MAINT	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
	Total	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000

<b>2018 - 2023 Funding</b>	\$875,000
<b>Est. Project Cost</b>	\$875,000
<b>FY2018/19 Funding</b>	\$175,000
<b>Prior Expenditures</b>	\$0



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

**Project Manager** Public Works , Juan Montanez

# City of Sacramento Capital Improvement Program

R15192300

**Project Name** BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2019

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2026	NEW MEASURE A MAINT	\$0	\$0	\$628,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total	\$0	\$0	\$628,000	\$100,000	\$100,000	\$100,000	\$100,000

**2018 - 2023 Funding** \$1,028,000  
**Est. Project Cost** \$1,028,000  
**FY2018/19 Funding** \$628,000  
**Prior Expenditures** \$0



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

**Project Manager** Public Works , Juan Montanez

# City of Sacramento Capital Improvement Program

R15192500

**Project Name** TRENCH CUT FEE PROGRAM FY2019

**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 is 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2008	STREET CUT	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

**2018 - 2023 Funding** \$750,000  
**Est. Project Cost** \$750,000  
**FY2018/19 Funding** \$150,000  
**Prior Expenditures** \$0



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

**Project Manager** Public Works , Juan Montanez

# City of Sacramento Capital Improvement Program

R15192800

**Project Name** WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM  
FY2019

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

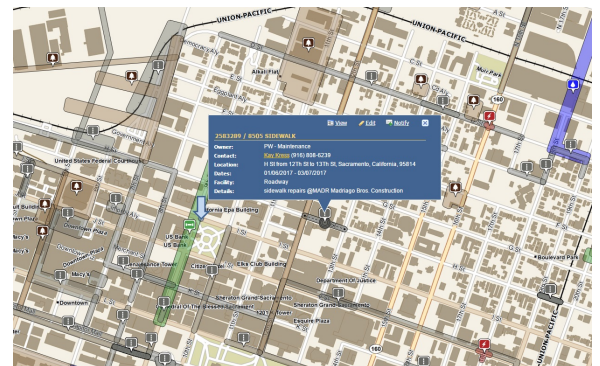
**Project Objectives** Upgrade the existing work order system to a web based environment with GIS capabilities.

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		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

**2018 - 2023 Funding** \$125,000  
**Est. Project Cost** \$125,000  
**FY2018/19 Funding** \$25,000  
**Prior 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; traffic signal 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 850 traffic signals in the City are tied into the TOC.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$37,991	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$9,890	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$249,700	\$141,169	\$0	\$0	\$0	\$0	\$0
2032	FAIR SHARE CONTRIB.	\$0	\$0	\$196,100	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$0	\$0	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
Total		\$297,581	\$141,169	\$476,100	\$280,000	\$280,000	\$280,000	\$280,000

<b>2018 - 2023 Funding</b>	\$1,596,100
<b>Est. Project Cost</b>	\$1,893,681
<b>FY2018/19 Funding</b>	\$476,100
<b>Prior Expenditures</b>	\$156,412



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

**Project Manager** Public Works , Ryan Billeci

# City of Sacramento Capital Improvement Program

S15120500

**Project Name** PEDESTRIAN SAFETY PROGRAM

**Project Description** Install 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$920,984	\$209,589	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$0	\$0	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000
	Total	\$920,984	\$209,589	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000

<b>2018 - 2023 Funding</b>	\$1,290,000
<b>Est. Project Cost</b>	\$2,210,984
<b>FY2018/19 Funding</b>	\$258,000
<b>Prior Expenditures</b>	\$711,395



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

**Project Manager** Public Works , Jennifer Donlon Wyant

**City of Sacramento  
Capital Improvement Program**

**S15121800**

**Project Name** **STREETLIGHT/COPPER WIRE REPAIR PROGRAM**

**Project Description** Repair street light infrastructure Citywide that has been damaged or stolen by thieves stripping copper wiring.

**Project Objectives** Improve public safety by turning the street lights back on in neighborhoods impacted by copper wire thefts as soon as possible. Reduce repair waiting times down from 12 months to 90 days.

**Existing Situation** Approximately 150 areas within the City were blacked out due to copper wire thefts. Repair wait times can be up to a year, creating possible public safety issues.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$1,000,000	\$8,194	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
Total		\$2,000,000	\$8,194	\$500,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$500,000  
**Est. Project Cost** \$2,500,000  
**FY2018/19 Funding** \$500,000  
**Prior Expenditures** \$1,991,806

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

**Project Manager** Public Works , Brad Stevenson

# City of Sacramento Capital Improvement Program

S15132400

**Project Name** **GUARDRAIL REPLACEMENT PROGRAM**

**Project Description** Replacement and repair of the guardrails damaged by traffic collisions or those 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$300,070	\$73,583	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$300,070	\$73,583	\$0	\$50,000	\$50,000	\$50,000	\$50,000

<b>2018 - 2023 Funding</b>	\$200,000
<b>Est. Project Cost</b>	\$500,070
<b>FY2018/19 Funding</b>	\$0
<b>Prior Expenditures</b>	\$226,487



**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 (LEDs), and the 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$91,914	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$768,151	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$7,371	\$7,371	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$274,545	\$4,960	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$0	\$0	\$265,953	\$155,000	\$150,000	\$143,000	\$181,000
Total		\$1,141,981	\$12,331	\$265,953	\$155,000	\$150,000	\$143,000	\$181,000

**2018 - 2023 Funding** \$894,953  
**Est. Project Cost** \$2,036,934  
**FY2018/19 Funding** \$265,953  
**Prior Expenditures** \$1,129,650



**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 the useful life.

**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. The protective coatings on aluminum streetlight poles are in need of replacement.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$866,880	\$187,334	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$357,965	\$165,955	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
	Total	\$1,224,845	\$353,289	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000

**2018 - 2023 Funding** \$825,000  
**Est. Project Cost** \$2,049,845  
**FY2018/19 Funding** \$165,000  
**Prior Expenditures** \$871,556

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

**Project Manager** Public Works , Brad Stevenson

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** 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$261,586	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$652,593	\$645,310	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$0	\$0	\$683,321	\$703,000	\$743,000	\$786,000	\$786,000
Total		\$652,593	\$645,310	\$944,907	\$703,000	\$743,000	\$786,000	\$786,000

**2018 - 2023 Funding** \$3,962,907  
**Est. Project Cost** \$4,615,500  
**FY2018/19 Funding** \$944,907  
**Prior Expenditures** \$7,283



**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 begin to be impacted by traffic growth in North Natomas. Results are used to identify when performance thresholds for the interchanges have been met and what 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 due to the size of the Natomas expansion and the anticipation that the expansion would take decades to complete. This 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
3201	NN CIF	\$171,494	\$0	\$0	\$0	\$0	\$0	\$0
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	\$53,141	\$34,501	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
	Total	\$224,635	\$34,501	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

**2018 - 2023 Funding** \$57,500  
**Est. Project Cost** \$282,135  
**FY2018/19 Funding** \$11,500  
**Prior Expenditures** \$190,134

**Council District** 1  
**Plan Area** 10

**Project Location** Freeway Interchanges Serving North Natomas

**Project Manager** Finance , Sheri Smith

# City of Sacramento Capital Improvement Program

T15036300

**Project Name** FRUITRIDGE ROAD STREETScape ENHANCEMENTS

**Project Description** Construct new curbs, gutters, and sidewalks to enhance the overall streetscape.

**Project Objectives** Beautification through streetscape enhancements.

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

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$109,897	\$95,074	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$63,807	\$63,807	\$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	\$40,000	\$2,971,000	\$0	\$0	\$0	\$0
3803	2006 ARMY DEPOT TE	\$220,000	\$188,956	\$0	\$0	\$0	\$0	\$0
Total		\$965,365	\$387,836	\$2,971,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$2,971,000  
**Est. Project Cost** \$3,936,365  
**FY2018/19 Funding** \$2,971,000  
**Prior Expenditures** \$577,529

**Project Start Date** July 2003

**Est. Complete Date** June 2021



**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**

**T15073200**

**Project Name** **NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THROUGH FY2019**

**Project Description** Replacement of neighborhood street lighting components or systems which are unsafe or have reached the end of their useful life.

**Project Objectives** Replace unsafe or deteriorated neighborhood street lights.

**Existing Situation** Many neighborhood street lights are 50-70 years old and have reached the end of their useful life. This program replaces these unsafe or deteriorated street lights. This program is being consolidated with the current annually funded Neighborhood Street Light Replacement Program (T15103200) and Major Street Lighting Replacement Program (T15103300). This project will be closed in FY2019.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$22	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$234,340	\$24,012	-\$24,012	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$426,176	\$426,176	-\$426,176	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$227,402	\$204,440	-\$204,440	\$0	\$0	\$0	\$0
Total		\$887,940	\$654,628	-\$654,628	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** -\$654,628  
**Est. Project Cost** \$233,312  
**FY2018/19 Funding** -\$654,628  
**Prior Expenditures** \$233,312

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

**Project Manager** Public Works , Sompol Chatusripitak

# 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 existing transportation systems 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2012	TRANSPORT. SYS. MGT.	\$245,404	\$54,657	\$112,000	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$6,812	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$252,216	\$54,657	\$112,000	\$0	\$0	\$0	\$0

<b>2018 - 2023 Funding</b>	\$112,000
<b>Est. Project Cost</b>	\$364,216
<b>FY2018/19 Funding</b>	\$112,000
<b>Prior Expenditures</b>	\$197,559



**Council District** 3, 4  
**Plan Area** 1  
**Project Location** Downtown

**Project Manager** Public Works , Leslie Mancebo

# 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$42,557	\$42,557	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$267,443	\$0	\$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	\$390,461	\$0	\$0	\$0	\$0	\$0
Total		\$2,484,375	\$1,912,194	\$0	\$0	\$4,008,000	\$0	\$0

**2018 - 2023 Funding** \$4,008,000  
**Est. Project Cost** \$6,492,375  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$572,181

**Project Start Date** April 2009  
**Est. Complete Date** December 2021



**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. The Neighborhood Street Light Replacement Program (T15073200) is merging with this program to consolidate the programs.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$24,012	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$1,465,341	\$1,435,627	\$804,440	\$600,000	\$600,000	\$600,000	\$600,000
	Total	\$1,465,341	\$1,435,627	\$828,452	\$600,000	\$600,000	\$600,000	\$600,000

**2018 - 2023 Funding** \$3,228,452  
**Est. Project Cost** \$4,693,793  
**FY2018/19 Funding** \$828,452  
**Prior 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$279,007	\$279,007	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$5,903	\$5,903	\$426,176	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$210,520	\$210,520	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$495,430	\$495,430	\$526,176	\$100,000	\$100,000	\$100,000	\$100,000

**2018 - 2023 Funding** \$926,176  
**Est. Project Cost** \$1,421,606  
**FY2018/19 Funding** \$526,176  
**Prior 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 sidewalks, curbs, and gutters on El Camino Avenue between Evergreen Street and Clay Street.

**Project Objectives** Provide continuous sidewalks, curbs, and gutters on El Camino Avenue.

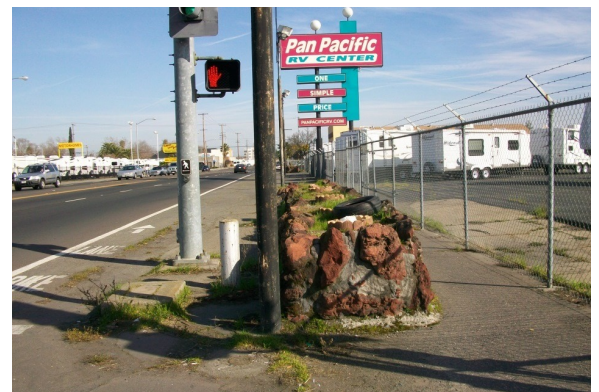
**Existing Situation** Missing frontage improvements on El Camino Avenue between Evergreen Street and Clay Street.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		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	\$350,000	\$1,468,000	\$0	\$0
Total		\$620,000	\$458,094	\$0	\$350,000	\$1,468,000	\$0	\$0

**2018 - 2023 Funding** \$1,818,000  
**Est. Project Cost** \$2,438,000  
**FY2018/19 Funding** \$0  
**Prior 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$26,000	\$14,897	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$193,585	\$59,802	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total		\$219,585	\$74,698	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2018 - 2023 Funding** \$125,000  
**Est. Project Cost** \$344,585  
**FY2018/19 Funding** \$25,000  
**Prior Expenditures** \$144,887



**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 to use federal Highway Bridge Program funds in FY2019/20 for the purpose of construction.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$500,000	\$208,972	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$350,000	\$125,183	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$6,784,940	\$3,488,962	\$0	\$69,900,542	\$0	\$0	\$0
Total		\$7,634,940	\$3,823,117	\$0	\$69,900,542	\$0	\$0	\$0

**2018 - 2023 Funding** \$69,900,542  
**Est. Project Cost** \$77,535,482  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$3,811,823

**Project Start Date** April 2013  
**Est. Complete Date** December 2023



**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, engineering estimates, 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$1,298,477	\$12,243	\$300,000	\$300,000	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$50,000	\$39,943	\$0	\$0	\$0	\$0	\$0
Total		\$1,348,477	\$52,186	\$300,000	\$300,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$600,000  
**Est. Project Cost** \$1,948,477  
**FY2018/19 Funding** \$300,000  
**Prior Expenditures** \$1,296,291

**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 that are 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$195,000	\$179,370	\$65,000	\$65,000	\$0	\$0	\$0
Total		\$195,000	\$179,370	\$65,000	\$65,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$130,000  
**Est. Project Cost** \$325,000  
**FY2018/19 Funding** \$65,000  
**Prior Expenditures** \$15,630



**Council District** 4  
**Plan Area** 1  
**Project Location** Central City

**Project Manager** Public Works , Josh Werner

# City of Sacramento Capital Improvement Program

T15145100

**Project Name** HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) HYBRID PEDESTRIAN SIGNALS

**Project Description** Install hybrid pedestrian signals at uncontrolled crosswalks on nine principal arterial roadways within the City.

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

**Existing Situation** The nine locations are uncontrolled with a history of pedestrian and bicycle related collisions. Six of them have existing marked crosswalks.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$89,258	\$11,503	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$371,685	\$37,716	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,290,554	\$23,502	\$389,136	\$0	\$0	\$0	\$0
Total		\$1,751,497	\$72,721	\$389,136	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$389,136  
**Est. Project Cost** \$2,140,633  
**FY2018/19 Funding** \$389,136  
**Prior Expenditures** \$1,678,776

**Project Start Date** May 2014

**Est. Complete Date** July 2018



**Council District** 2, 5

**Plan Area** 2, 5, 8

**Project Location** 39th St & Broadway Plus Other Locations Along Broadway, Marysville Blvd, Arden Way, El Camino Ave, Del Paso Blvd, & Franklin Blvd

**Project Manager** Public Works , Kaleb Haile



# 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 and shoulder widths.

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

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$101,575	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$381,755	\$285,953	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,030,446	\$144,226	\$0	\$6,207,000	\$0	\$0	\$0
Total		\$1,513,776	\$430,179	\$0	\$6,207,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$6,207,000  
**Est. Project Cost** \$7,720,776  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$1,083,597

**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 and add streetscaping.

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$292,400	\$16,305	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$443,000	\$0	\$4,093,000	\$0	\$0	\$0	\$0
Total		\$805,400	\$16,305	\$4,093,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$4,093,000  
**Est. Project Cost** \$4,898,400  
**FY2018/19 Funding** \$4,093,000  
**Prior Expenditures** \$789,095

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$156,216	\$1,116	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$158,102	\$158,102	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$914,944	\$768,369	\$0	\$4,845,024	\$0	\$0	\$0
Total		\$1,229,262	\$927,586	\$0	\$4,845,024	\$0	\$0	\$0

**2018 - 2023 Funding** \$4,845,024

**Est. Project Cost** \$6,074,286

**FY2018/19 Funding** \$0

**Prior Expenditures** \$301,676

**Project Start Date** May 2014

**Est. Complete Date** June 2021



**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

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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$42,520	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$157,480	\$120,667	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$300,000	\$3,841	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$120,000	\$0	\$2,858,000	\$0	\$0	\$0	\$0
3801	2003 ALKALI FLAT TE TABS	\$386,255	\$298,221	\$0	\$0	\$0	\$0	\$0
3818	2006 RIVER DISTRICT TX BONDS	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0
Total		\$1,606,255	\$1,022,728	\$2,858,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$2,858,000  
**Est. Project Cost** \$4,464,255  
**FY2018/19 Funding** \$2,858,000  
**Prior Expenditures** \$583,527

**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 , Megan Johnson

# 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$52,447	\$15,640	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$76,500	\$53,147	\$307,765	\$0	\$0	\$0	\$0
Total		\$128,947	\$68,787	\$307,765	\$0	\$0	\$0	\$0

2018 - 2023 Funding \$307,765  
 Est. Project Cost \$436,712  
 FY2018/19 Funding \$307,765  
 Prior Expenditures \$60,160

**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 , Kaleb Haile

# 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$42,568	\$11,364	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$74,100	\$49,839	\$273,068	\$0	\$0	\$0	\$0
Total		\$116,668	\$61,203	\$273,068	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$273,068  
**Est. Project Cost** \$389,736  
**FY2018/19 Funding** \$273,068  
**Prior Expenditures** \$55,465

**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 , Kaleb Haile

# 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$295,851	\$216,055	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$515,500	\$474,694	\$2,134,781	\$0	\$0	\$0	\$0
Total		\$811,351	\$690,749	\$2,134,781	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$2,134,781  
**Est. Project Cost** \$2,946,132  
**FY2018/19 Funding** \$2,134,781  
**Prior Expenditures** \$120,602

**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 , John Matoba

# 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 Amherst 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$160,909	\$101,008	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$280,100	\$237,462	\$1,030,981	\$0	\$0	\$0	\$0
Total		\$441,009	\$338,469	\$1,030,981	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$1,030,981  
**Est. Project Cost** \$1,471,990  
**FY2018/19 Funding** \$1,030,981  
**Prior Expenditures** \$102,540

**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 , John Matoba



# 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$134,426	\$76,355	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$269,000	\$224,819	\$1,233,225	\$0	\$0	\$0	\$0
Total		\$403,426	\$301,173	\$1,233,225	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$1,233,225  
**Est. Project Cost** \$1,636,651  
**FY2018/19 Funding** \$1,233,225  
**Prior Expenditures** \$102,253

**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 , Kaleb Haile

# 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$138,102	\$62,105	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$240,400	\$181,502	\$885,160	\$0	\$0	\$0	\$0
Total		\$378,502	\$243,606	\$885,160	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$885,160  
**Est. Project Cost** \$1,263,662  
**FY2018/19 Funding** \$885,160  
**Prior Expenditures** \$134,896

**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 , Sompol Chatusripitak

# 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.

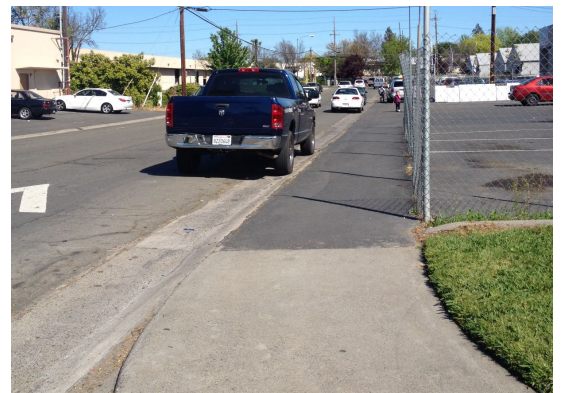
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$220,000	\$156,286	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$327,000	\$287,910	\$668,700	\$0	\$0	\$0	\$0
Total		\$547,000	\$444,196	\$668,700	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$668,700  
**Est. Project Cost** \$1,215,700  
**FY2018/19 Funding** \$668,700  
**Prior Expenditures** \$102,804

**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 for 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.

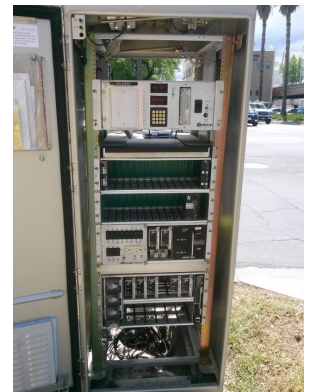
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$78,000	\$68,739	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$147,845	\$143,950	\$2,876,000	\$0	\$0	\$0	\$0
Total		\$225,845	\$212,688	\$2,876,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$2,876,000  
**Est. Project Cost** \$3,101,845  
**FY2018/19 Funding** \$2,876,000  
**Prior Expenditures** \$13,157

**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

T15175300

**Project Name** **BROADWAY COMPLETE STREETS**

**Project Description** Improve access for all modes through introduction of a four lane to three lane road diet, new buffered bicycle lane, new marked pedestrian crossings and refuge islands on Broadway from 3rd Street to 29th Street, and multimodal improvements at two related intersections. It also proposes to construct a new connection to access State Route 99 between Broadway and X Street at 29th Street.

**Project Objectives** Create a better balance among all modes of travel, where pedestrians, cyclists, transit riders, and drivers feel safe and accommodated. Improve pedestrian and cyclist safety along and across the corridor, improve amenities throughout the corridor in a manner that creates a unified character for the corridor, and increase opportunities to enjoy business/leisure activities. Calm traffic, improve safety, and make the street more inviting for travel on foot and by bicycle.

**Existing Situation** The Broadway corridor is an automobile-dominated four lane arterial with sidewalks of varying widths, complicated pedestrian crossings at major intersections, and discontinuous bike lanes

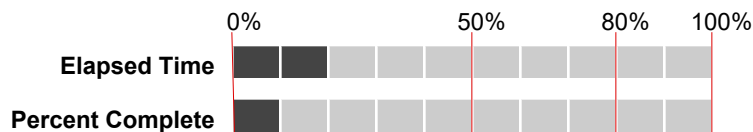
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$126,382	\$82,725	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$223,618	\$223,618	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$300,000	\$291,175	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$0	\$2,763,000	\$0	\$0	\$0
Total		\$650,000	\$597,518	\$0	\$2,763,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$2,763,000  
**Est. Project Cost** \$3,413,000  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$52,482

**Project Start Date** February 2017

**Est. Complete Date** October 2023



**Council District** 4, 5

**Plan Area** 1, 2

**Project Location** Broadway From 3rd Street To 29th Street

**Project Manager** Public Works , Megan Johnson

# 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$0	\$0	\$222,000	\$222,000	\$222,000	\$222,000	\$222,000
2039	NMA SAFETY, STREETScape, PED, BIC	\$0	\$0	\$1,118,770	\$1,246,770	\$1,301,770	\$1,359,770	\$1,359,770
	Total	\$0	\$0	\$1,340,770	\$1,468,770	\$1,523,770	\$1,581,770	\$1,581,770

**2018 - 2023 Funding** \$7,496,850  
**Est. Project Cost** \$7,496,850  
**FY2018/19 Funding** \$1,340,770  
**Prior Expenditures** \$0



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

**Project Manager** Public Works , Jesse Gothan

# 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. This project is being merged with the McKinley Alternative Transportation Improvements (T15185100) project. Both projects are in the same geographic area and are the same type of project. Bidding both as a single project will save time, have less coordination issues, and save taxpayer money.

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

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$500,000	\$500,000	-\$500,000	\$0	\$0	\$0	\$0
Total		\$500,000	\$500,000	-\$500,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** -\$500,000  
**Est. Project Cost** \$0  
**FY2018/19 Funding** -\$500,000  
**Prior Expenditures** \$0

**Project Start Date** July 2017

**Est. Complete Date** July 2019



**Council District** 4

**Plan Area** 1

**Project Location** Area Bounded By 27th St. , 29th St., The South Side Of E St., & H St.

**Project Manager** Public Works , Sompol Chatusripitak

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

**T15185100**

**Project Name** **MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION & CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS**

**Project Description** Design and construct vehicular, bicycle, and pedestrian access improvements between the McKinley Village Project and existing neighborhoods.

**Project Objectives** Improve vehicular, bicycle and pedestrian access to and from the McKinley Village Project and existing neighborhoods with priority given to improvements and services which benefit bicyclists, pedestrians, and transit.

**Existing Situation** This project is being merged with the Central City Street Lights Phase 2 project (T15185000). Both projects are in the same geographic area and are the same type. Bidding both as a single project will save time, have less coordination issues, and save taxpayer money. One-time funds (\$500,000) from T15185000 will be directed to T15185100 for the Pedestrian Street Lighting project.

**Operating Budget Impact** Resulting improvements will be maintained with transportation funding.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$762,230	\$762,230	\$0	\$0	\$0	\$0	\$0
Total		\$762,230	\$762,230	\$500,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$500,000  
**Est. Project Cost** \$1,262,230  
**FY2018/19 Funding** \$500,000  
**Prior Expenditures** \$0

**Project Start Date** July 2017

**Est. Complete Date** June 2020



**Council District** 4

**Plan Area** 1

**Project Location** Mckinley Village-area Bounded By 27th St., 29th St., C St., & The North Side Of E St.; Central City Streetlights-area Bounded By 27th St., 29th St., The South Side Of E St., & H St.

**Project Manager** Public Works , Nicholas Theocharides



# City of Sacramento Capital Improvement Program

T15185600

**Project Name** HSIP 8 - TRAFFIC AND PEDESTRIAN SIGNALS

**Project Description** Replace traffic signal and pedestrian signal hardware, install emergency vehicle preemption equipment, convert median island traffic signals to mast arm signals, replace traffic signal heads, and upgrade pedestrian signals to countdown signals.

**Project Objectives** Improve the safety, mobility, and operations at signalized intersections.

**Existing Situation** Intersections have a collision history and may require traffic and pedestrian signal improvements.

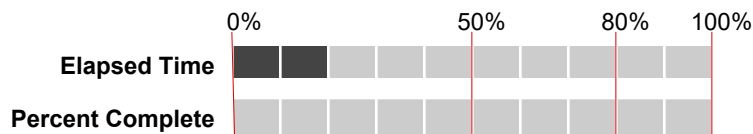
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$60,268	\$60,268	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$358,011	\$358,011	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$641,200	\$641,200	\$0	\$4,521,600	\$0	\$0	\$0
Total		\$1,059,479	\$1,059,479	\$0	\$4,521,600	\$0	\$0	\$0

**2018 - 2023 Funding** \$4,521,600  
**Est. Project Cost** \$5,581,079  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$0

**Project Start Date** January 2018

**Est. Complete Date** December 2021



**Council District** 2, 3, 4, 5, 7, 8

**Plan Area** 1, 2, 3, 4, 7, 8

**Project Location** Various Locations In Council Districts 2, 3, 4, 5, 7 & 8

**Project Manager** Public Works , Qasid Mehirdel

# City of Sacramento Capital Improvement Program

T15185700

**Project Name** HSIP 8 - MAST ARM SIGNAL IMPROVEMENTS

**Project Description** Replace traffic signal and pedestrian signal hardware, convert median island traffic signals to mast arm signals.

**Project Objectives** Improve the safety, mobility, and operations at signalized intersections.

**Existing Situation** Intersections have a collision history and pedestal mounted signals in medians.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$60,630	\$60,630	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$114,300	\$114,300	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$313,300	\$313,300	\$0	\$1,441,500	\$0	\$0	\$0
Total		\$488,230	\$488,230	\$0	\$1,441,500	\$0	\$0	\$0

**2018 - 2023 Funding** \$1,441,500

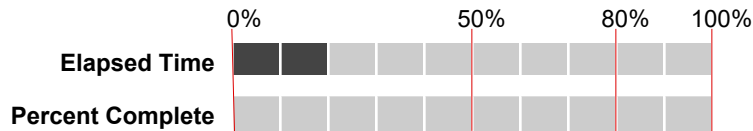
**Est. Project Cost** \$1,929,730

**FY2018/19 Funding** \$0

**Prior Expenditures** \$0

**Project Start Date** January 2018

**Est. Complete Date** December 2020



**Council District** 2, 3, 5, 6

**Plan Area** 5, 7

**Project Location** Various Locations In Council Districts 2, 3, 5 & 6

**Project Manager** Public Works , Qasid Mehirdel

# City of Sacramento Capital Improvement Program

T15185800

**Project Name** HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS

**Project Description** Replace traffic signal and pedestrian signal hardware, install advanced detection, convert median island traffic signals to mast arm signals.

**Project Objectives** Improve the safety, mobility, and operations along the corridor.

**Existing Situation** Intersections have a collision history and pedestal mounted signals in medians.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$36,842	\$36,842	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$200,725	\$200,725	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$359,500	\$359,500	\$0	\$2,020,300	\$0	\$0	\$0
Total		\$597,067	\$597,067	\$0	\$2,020,300	\$0	\$0	\$0

**2018 - 2023 Funding** \$2,020,300

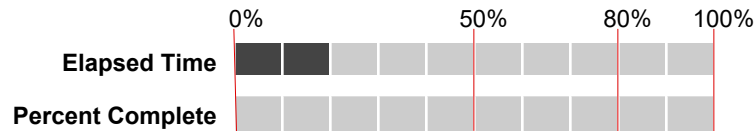
**Est. Project Cost** \$2,617,367

**FY2018/19 Funding** \$0

**Prior Expenditures** \$0

**Project Start Date** January 2018

**Est. Complete Date** December 2020



**Council District** 5, 7, 8

**Plan Area** 3, 4

**Project Location** Florin Road, Between Greenhaven Drive & Luther Drive

**Project Manager** Public Works , Qasid Mehirdel

# City of Sacramento Capital Improvement Program

T15185900

**Project Name** HSIP 8 - PEDESTRIAN COUNTDOWN SIGNALS

**Project Description** Replace pedestrian signal heads with countdown signal heads.

**Project Objectives** Improve the safety, mobility, and operations at signalized intersections.

**Existing Situation** Intersections have a collision history and lack pedestrian countdown signals.

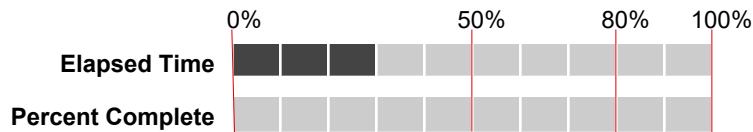
**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$18,649	\$18,649	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$33,400	\$33,400	\$0	\$214,300	\$0	\$0	\$0
Total		\$52,049	\$52,049	\$0	\$214,300	\$0	\$0	\$0

**2018 - 2023 Funding** \$214,300  
**Est. Project Cost** \$266,349  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$0

**Project Start Date** January 2018

**Est. Complete Date** December 2019



**Council District** 1, 2, 3, 7, 8

**Plan Area** 4, 9, 10

**Project Location** Various Locations In Council Districts 1, 2, 3, 7 & 8

**Project Manager** Public Works , Qasid Mehirdel

# City of Sacramento Capital Improvement Program

T15190600

**Project Name** PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2019

**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 FY2018/19 contributes toward meeting the City's annual ADA obligation.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$297,085	\$126,770	\$130,613	\$128,598	\$77,598
2039	NMA SAFETY, STREETSCAPE, PED, BIC	\$0	\$0	\$202,915	\$73,230	\$66,229	\$58,230	\$109,230
	Total	\$0	\$0	\$500,000	\$200,000	\$196,842	\$186,828	\$186,828

**2018 - 2023 Funding** \$1,270,498  
**Est. Project Cost** \$1,270,498  
**FY2018/19 Funding** \$500,000  
**Prior Expenditures** \$0



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

**Project Manager** Public Works , Josh Werner

**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. The project's aim is to 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6004	PARKING	\$8,990,000	\$4,302,063	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Total	\$8,990,000	\$4,302,063	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

**2018 - 2023 Funding** \$1,250,000  
**Est. Project Cost** \$10,240,000  
**FY2018/19 Funding** \$250,000  
**Prior Expenditures** \$4,687,937

**Council District** 4

**Plan Area** 1

**Project Location** Downtown City Parking Facilities

**Project Manager** Public Works , Matt Eierman

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

**V15410000**

**Project Name** **ELEVATOR RENOVATION/MODERNIZATION PROGRAM**

**Project Description** Renovation/modernization of elevators in City parking garages.

**Project Objectives** Modernize elevators and provide needed mechanical infrastructure repairs. Meet state elevator standards.

**Existing Situation** City garage elevator mechanical systems need upgrading to a serviceable operational system.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6004	PARKING	\$2,156,376	\$141,868	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$2,156,376	\$141,868	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

**2018 - 2023 Funding** \$125,000  
**Est. Project Cost** \$2,281,376  
**FY2018/19 Funding** \$25,000  
**Prior Expenditures** \$2,014,508

**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 and complement lighting, aesthetics, and safety.

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

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6004	PARKING	\$4,250,334	\$1,094,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$4,250,334	\$1,094,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**2018 - 2023 Funding** \$250,000  
**Est. Project Cost** \$4,500,334  
**FY2018/19 Funding** \$50,000  
**Prior Expenditures** \$3,155,654



**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 LOT PAINT/SIGNAGE PROGRAM

**Project Description** Installation of informational and directional signage to assist motorists and pedestrians in identifying, entering, exiting, and utilizing City-owned surface parking lots. Add or restore striping and painted markings to lot surfaces for clearly identifiable 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 while existing striping is faded and obscured by stains, tire marks, and flaking.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6004	PARKING	\$513,827	\$315,706	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000
	Total	\$513,827	\$315,706	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000

**2018 - 2023 Funding** \$105,000  
**Est. Project Cost** \$618,827  
**FY2018/19 Funding** \$25,000  
**Prior Expenditures** \$198,121

**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 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6004	PARKING	\$34,281	\$32,135	\$10,000	\$0	\$0	\$0	\$0
	Total	\$34,281	\$32,135	\$10,000	\$0	\$0	\$0	\$0

<b>2018 - 2023 Funding</b>	\$10,000
<b>Est. Project Cost</b>	\$44,281
<b>FY2018/19 Funding</b>	\$10,000
<b>Prior Expenditures</b>	\$2,146



**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 with the goal of improving 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6004	PARKING	\$4,631,402	\$605,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
	Total	\$4,631,402	\$605,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

**2018 - 2023 Funding** \$600,000  
**Est. Project Cost** \$5,231,402  
**FY2018/19 Funding** \$120,000  
**Prior 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 City parking facilities.

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$204,942	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$6,003,507	\$5,254,471	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total		\$6,208,449	\$5,254,471	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

**2018 - 2023 Funding** \$1,000,000  
**Est. Project Cost** \$7,208,449  
**FY2018/19 Funding** \$200,000  
**Prior Expenditures** \$953,978

**Council District** 3, 4

**Plan Area** 1

**Project Location** Downtown City Parking Facilities

**Project Manager** Public Works , Matt Eierman

**SECTION – I**  
**Utilities**

## **INTRODUCTION**

The City Utilities Program reflects the City's funding strategy for delivering capital improvements that 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.

An asset management process is used 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.

This Program is consistent with the *2035 General Plan* as well as the *Department of Utilities Capital Improvement Programming Guide*, which is used 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

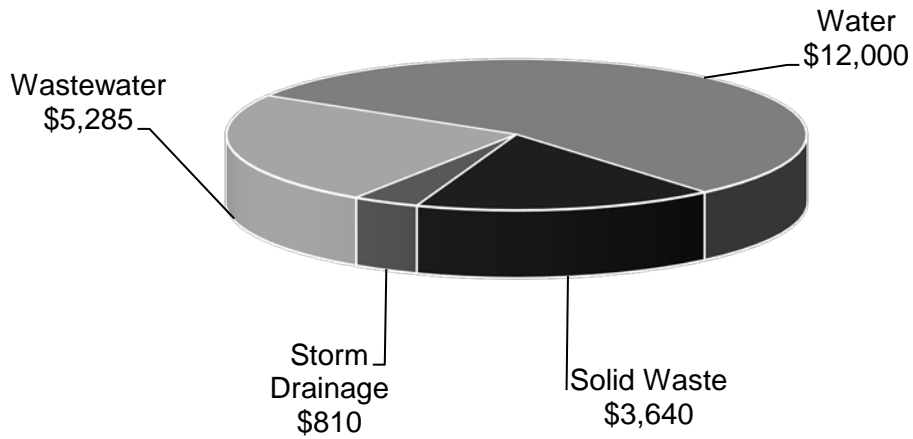
- Mandate by state and federal laws or regulations
- Protect the public by meeting health and safety requirements
- Meet the demands of increased growth
- Manage funding by finding alternative funding sources, such as grants or other revenues
- Improve or reduce ongoing facility operations and maintenance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

The City Utilities Program is divided into four subprograms:

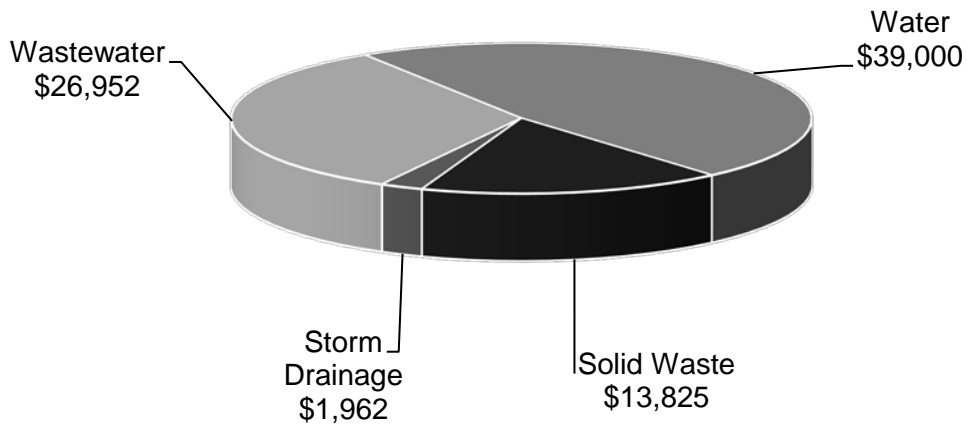
- Solid Waste
- Storm Drainage
- Wastewater
- Water

**MAJOR FUNDING SOURCES**

**FY2018/19 City Utilities Program  
by Fund (in thousands)  
\$21,735**



**2018-2023 City Utilities Program  
by Fund (in thousands)  
\$81,739**



**FY2018/19 Program Funding**

<b>Fund #<sup>1</sup></b>	<b>Fund Name</b>	<b># of CIPs</b>	<b>Budget</b>
6005	Water		12,000,000
6006	Wastewater		5,285,000
6007	Solid Waste		3,640,000
6011	Storm Drainage		810,000
<b>TOTAL CITY UTILITIES</b>			<b>\$21,735,000</b>

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

<sup>2</sup>Projects may have multiple funding sources.

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 four funded CIPs during the five-year period are listed below by subprogram.

**Water**

**Residential Water Meter Program (Z14010000, \$7.7 million)**

This Program was established to meet the requirements of Assembly Bill 2572 which mandates that urban water suppliers install 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, accelerating the meter installation effort with a goal of completing installation 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 43,000 water meters will be installed by December 2020, 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 also be replaced as part of this Program.

**Wastewater**

**Combined Pipe Rehabilitation and Repair Program (X14170100, \$6.2 million)**

The City's separated sewer system is regulated by the state through a National Pollutant Discharge Elimination System (NPDES) permit and monitored through the City's Sewer System Management Plan. Through this plan, pipe segments are identified due to



condition or capacity as failed. Failed pipes are prioritized for replacement based on condition and critical function.

**Solid Waste**

**28<sup>th</sup> Street Landfill Regulatory Compliance Upgrades (Y15000100, \$6.2 million)**

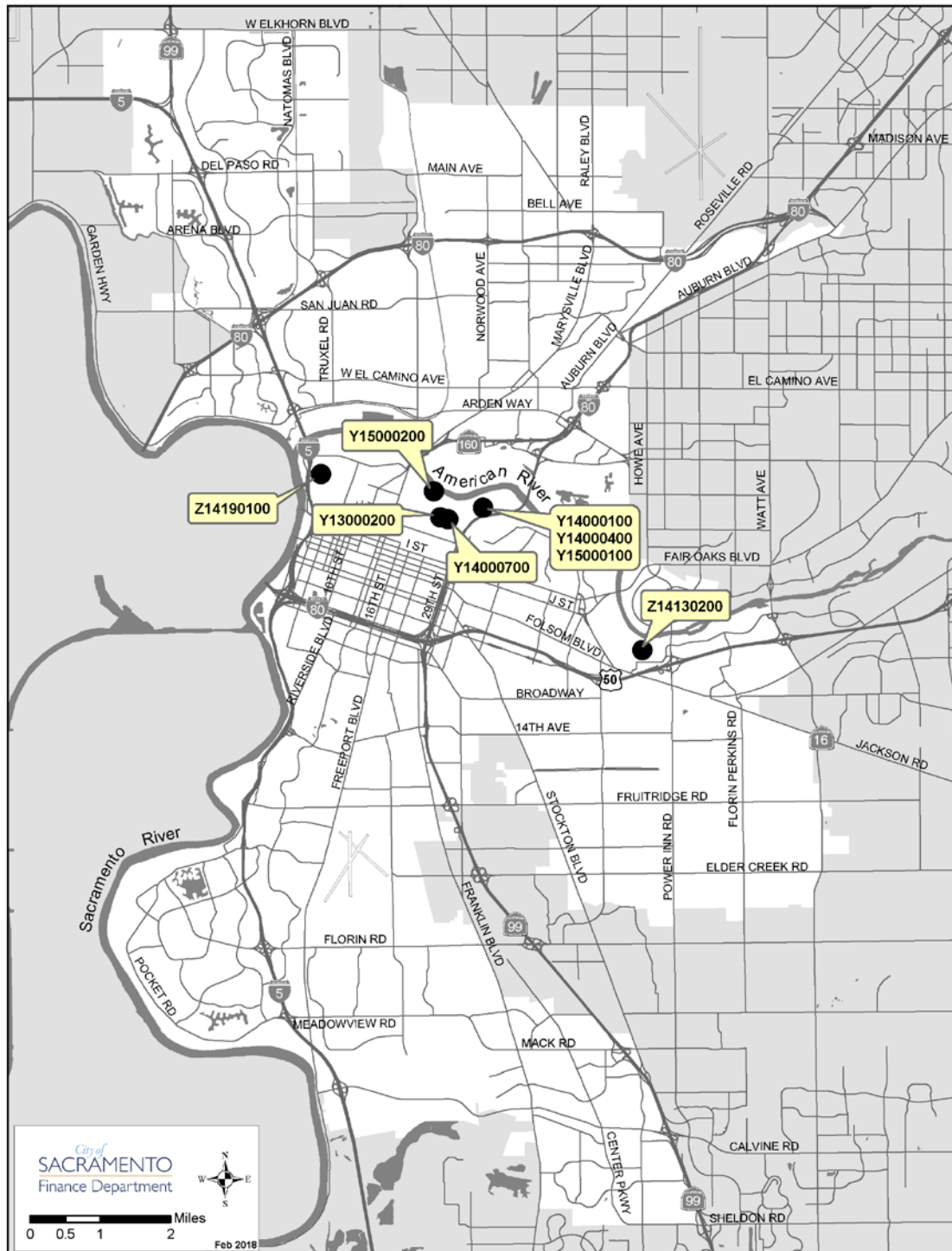
Buried waste at the 28th Street landfill must not come into contact with groundwater or it may compromise water quality. To protect water quality and in response to a Corrective Action Order, this project will enhance methane gas extraction capabilities by expanding the gas collection system and increase the separation of buried waste to groundwater.

**Storm Drainage**

**Drainage Channel Improvement Program (W14130400, \$1 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 the Sacramento Area Flood Control Agency. This is a high priority project because it provides critical flood relief to areas along Florin Creek.

FY2018/19 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**

**W1400200**

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6011	STORM DRAINAGE	\$393,617	\$379,566	\$250,000	\$102,000	\$0	\$0	\$250,000
	Total	\$393,617	\$379,566	\$250,000	\$102,000	\$0	\$0	\$250,000

**2018 - 2023 Funding** \$602,000  
**Est. Project Cost** \$995,617  
**FY2018/19 Funding** \$250,000  
**Prior Expenditures** \$14,051



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Brett Grant

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

**W14120600**

**Project Name** **DITCH REPAIR PROGRAM**

**Project Description** Repair portions of various drainage ditches throughout the City.

**Project Objectives** Restore reliable service of ditches and prevent flooding by repairing flowlines and side slopes, and replacing deteriorated concrete ditch lining for various ditches in need of repair.

**Existing Situation** Many ditches have deteriorated and need repair.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6011	STORM DRAINAGE	\$52,943	\$48,120	\$35,000	\$0	\$0	\$0	\$0
	Total	\$52,943	\$48,120	\$35,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$35,000  
**Est. Project Cost** \$87,943  
**FY2018/19 Funding** \$35,000  
**Prior Expenditures** \$4,823

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6011	STORM DRAINAGE	\$2,460,298	\$2,456,104	\$250,000	\$250,000	\$250,000	\$250,000	\$0
	Total	\$2,460,298	\$2,456,104	\$250,000	\$250,000	\$250,000	\$250,000	\$0

**2018 - 2023 Funding** \$1,000,000  
**Est. Project Cost** \$3,460,298  
**FY2018/19 Funding** \$250,000  
**Prior Expenditures** \$4,194



**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
2235	FLORIN RD STORM & SAN	\$308	\$308	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$665,571	\$655,537	\$25,000	\$0	\$0	\$0	\$0
	Total	\$665,879	\$655,845	\$25,000	\$0	\$0	\$0	\$0

<b>2018 - 2023 Funding</b>	\$25,000
<b>Est. Project Cost</b>	\$690,879
<b>FY2018/19 Funding</b>	\$25,000
<b>Prior Expenditures</b>	\$10,034



**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Brett Grant

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

**W14170100**

**Project Name** **DRAINAGE COLLECTION SYSTEM REPAIR & REHAB PROGRAM**

**Project Description** This Program will rehabilitate elements of the storm drainage system including storm drains, leads, manholes and mainline pipe by trenchless and replacement methods.

**Project Objectives** To protect public health and safety through maintenance of the City’s storm drain system including drain inlets, leads, manholes, mainline pipe through trenchless or traditional replacement means.

**Existing Situation** The drainage collection system 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6011	STORM DRAINAGE	\$75,000	\$75,000	\$200,000	\$0	\$0	\$0	\$0
	Total	\$75,000	\$75,000	\$200,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$200,000  
**Est. Project Cost** \$275,000  
**FY2018/19 Funding** \$200,000  
**Prior Expenditures** \$0

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

**Project Manager** Utilities , Brett Grant

City of Sacramento  
**Capital Improvement Program**

**X14000500**

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

**Project Description** Reserve 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6006	WASTEWATER	\$1,449,176	\$1,449,176	\$750,000	\$500,000	\$2,000,000	\$750,000	\$525,000
	Total	\$1,449,176	\$1,449,176	\$750,000	\$500,000	\$2,000,000	\$750,000	\$525,000

**2018 - 2023 Funding** \$4,525,000  
**Est. Project Cost** \$5,974,176  
**FY2018/19 Funding** \$750,000  
**Prior 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 pipes, 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6002	WASTEWATER IMPACT FEE	\$14,370	\$14,370	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$2,123	\$2,123	\$0	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$975,949	\$949,238	\$225,000	\$552,000	\$2,325,000	\$500,000	\$150,000
6011	STORM DRAINAGE	\$246,208	\$246,148	\$0	\$0	\$0	\$0	\$0
6320	WASTEWATER RB	\$6,392	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,245,042	\$1,211,879	\$225,000	\$552,000	\$2,325,000	\$500,000	\$150,000

**2018 - 2023 Funding** \$3,752,000  
**Est. Project Cost** \$4,997,042  
**FY2018/19 Funding** \$225,000  
**Prior Expenditures** \$33,163



**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** **SEWER REPAIRS PROGRAM**

**Project Description** Provide on-call contracts for unanticipated sewer additions, repairs or replacements in various locations throughout the City.

**Project Objectives** Provide Operations and Maintenance staff with cost-effective resources to quickly repair defects identified in the sewer collection system that they do not have the capacity to perform.

**Existing Situation** During the year, it may become necessary to resolve an unanticipated failure in the sewer collection system that cannot be corrected by existing resources.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6006	WASTEWATER	\$206,895	\$89,172	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Total	\$206,895	\$89,172	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

**2018 - 2023 Funding** \$1,250,000  
**Est. Project Cost** \$1,456,895  
**FY2018/19 Funding** \$250,000  
**Prior 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 calibrates existing flow meters at wastewater sumps citywide for precision; 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** Many of the City's sewer pump stations do not have flow meters so sewer flows are estimated by pump run time. As a result, inefficient pump operation is difficult to detect and can lead to system surcharge and sewer outflows.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6006	WASTEWATER	\$156,104	\$104,504	\$150,000	\$150,000	\$150,000	\$150,000	\$0
	Total	\$156,104	\$104,504	\$150,000	\$150,000	\$150,000	\$150,000	\$0

**2018 - 2023 Funding** \$600,000  
**Est. Project Cost** \$756,104  
**FY2018/19 Funding** \$150,000  
**Prior 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6006	WASTEWATER	\$140,371	\$140,001	\$840,000	\$0	\$750,000	\$750,000	\$750,000
6320	WASTEWATER RB	\$449	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$140,820	\$140,001	\$840,000	\$0	\$750,000	\$750,000	\$750,000

**2018 - 2023 Funding** \$3,090,000  
**Est. Project Cost** \$3,230,820  
**FY2018/19 Funding** \$840,000  
**Prior Expenditures** \$819

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6005	WATER	\$33,204	\$33,204	\$0	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$214	\$0	\$435,000	\$200,000	\$250,000	\$250,000	\$250,000
6011	STORM DRAINAGE	\$4,828	\$4,828	\$0	\$0	\$0	\$0	\$0
Total		\$38,246	\$38,032	\$435,000	\$200,000	\$250,000	\$250,000	\$250,000

**2018 - 2023 Funding** \$1,385,000  
**Est. Project Cost** \$1,423,246  
**FY2018/19 Funding** \$435,000  
**Prior 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6006	WASTEWATER	\$166,677	\$166,677	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
6011	STORM DRAINAGE	\$200,000	\$200,000	\$50,000	\$50,000	\$0	\$0	\$0
Total		\$366,677	\$366,677	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000

**2018 - 2023 Funding** \$350,000  
**Est. Project Cost** \$716,677  
**FY2018/19 Funding** \$100,000  
**Prior Expenditures** \$0

**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Royce Bedrosian

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6006	WASTEWATER	\$2,412,000	\$2,412,000	\$1,250,000	\$1,250,000	\$2,000,000	\$1,000,000	\$0
	Total	\$2,412,000	\$2,412,000	\$1,250,000	\$1,250,000	\$2,000,000	\$1,000,000	\$0

**2018 - 2023 Funding** \$5,500,000  
**Est. Project Cost** \$7,912,000  
**FY2018/19 Funding** \$1,250,000  
**Prior 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 REHAB & REPAIR PROGRAM**

**Project Description** Repair/Rehabilitate the Combined Collection System (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 CCS 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6006	WASTEWATER	\$368,000	\$368,000	\$1,250,000	\$1,500,000	\$2,200,000	\$1,275,000	\$0
	Total	\$368,000	\$368,000	\$1,250,000	\$1,500,000	\$2,200,000	\$1,275,000	\$0

**2018 - 2023 Funding** \$6,225,000  
**Est. Project Cost** \$6,593,000  
**FY2018/19 Funding** \$1,250,000  
**Prior 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

Y13000200

**Project Name** CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM

**Project Description** Closure of the landfill site located directly west of the 28th Street Landfill and south of the Dellar Landfill.

**Project Objectives** Conduct a comprehensive clean up and abatement effort to correct the waste encroachment and eliminate potential liability from the private property owners. Complete closure plan, grade site to drain, and commence post-closure monitoring.

**Existing Situation** A recent survey of the Cannon Scollan Landfill revealed that waste encroached property lines to the south and west and has affected several private property parcels.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6007	SOLID WASTE	\$1,000,000	\$824,979	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0
Total		\$1,000,000	\$824,979	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0

**2018 - 2023 Funding** \$4,200,000  
**Est. Project Cost** \$5,200,000  
**FY2018/19 Funding** \$1,400,000  
**Prior Expenditures** \$175,021



**Council District** 3

**Plan Area**

**Project Location** 2401 A Street

**Project Manager** Public Works , John Febbo

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6007	SOLID WASTE	\$4,172,873	\$2,773,323	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$9,368,146	\$2,773,323	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000

**2018 - 2023 Funding** \$1,085,000  
**Est. Project Cost** \$10,453,146  
**FY2018/19 Funding** \$217,000  
**Prior Expenditures** \$6,594,823

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6007	SOLID WASTE	\$460,875	\$102,171	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
	Total	\$460,875	\$102,171	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000

**2018 - 2023 Funding** \$115,000  
**Est. Project Cost** \$575,875  
**FY2018/19 Funding** \$23,000  
**Prior Expenditures** \$358,704

**Council District** 3

**Plan Area**

**Project Location** 20 28th Street

**Project Manager** Public Works , John Febbo

# City of Sacramento Capital Improvement Program

Y14000700

**Project Name** **DELLAR LANDFILL CLOSURE PROGRAM**

**Project Description** Closure of the landfill site located directly west of the 28th Street Landfill.

**Project Objectives** Complete closure plan, grade the site to drain, and commence post-closure monitoring. Compliance measures include installing gas collection piping and fitting, staking and drilling extraction wells, and installing condensate traps.

**Existing Situation** This is a landfill with exposed rubble that cannot be closed until all mandated closure activities have been completed per the Regional Water Quality Control Board's corrective action notice.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6007	SOLID WASTE	\$3,117,801	\$997,201	\$400,000	\$0	\$0	\$0	\$0
6207	SOLID WASTE GRANT RMB	\$720,500	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$3,838,301	\$997,201	\$400,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$400,000  
**Est. Project Cost** \$4,238,301  
**FY2018/19 Funding** \$400,000  
**Prior Expenditures** \$2,841,100



**Council District** 3

**Plan Area**

**Project Location** North Of A Street Near 24th Street

**Project Manager** Public Works , John Febbo

# City of Sacramento Capital Improvement Program

Y15000100

**Project Name** 28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM

**Project Description** Comply with the Regional Water Quality Control Board (RWQCB), approved closure/post-closure plan, corrective actions for 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6007	SOLID WASTE	\$3,000,000	\$2,992,941	\$750,000	\$1,700,000	\$1,275,000	\$1,250,000	\$1,250,000
	Total	\$3,000,000	\$2,992,941	\$750,000	\$1,700,000	\$1,275,000	\$1,250,000	\$1,250,000

**2018 - 2023 Funding** \$6,225,000  
**Est. Project Cost** \$9,225,000  
**FY2018/19 Funding** \$750,000  
**Prior Expenditures** \$7,059



**Council District** 3

**Plan Area**

**Project Location** 20 28th Street

**Project Manager** Public Works , John Febbo

# City of Sacramento Capital Improvement Program

Y15000200

**Project Name** RIVERFRONT PARCEL 31 REMEDIATION EFFORTS PROJECT

**Project Description** Comply with the Local Enforcement Agency (LEA) requirements to further investigate the nature and extent of waste on this parcel. The exact mitigation required is to be determined.

**Project Objectives** If necessary and required by Local or State regulators, to properly close this abandoned site as per the minimum standards of California State Regulations - Title 27.

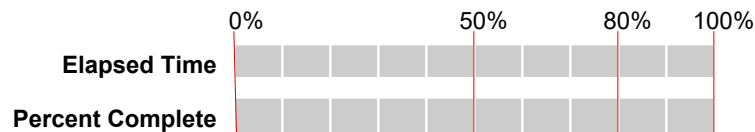
**Existing Situation** The City acquired the Blue Diamond parcel approximately 10 years ago and recently learned that waste had been disposed at the parcel. As such, the City is now being regulated by the LEA of the Sacramento County Environmental Management Department.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6007	SOLID WASTE	\$0	\$0	\$50,000	\$75,000	\$75,000	\$0	\$0
Total		\$0	\$0	\$50,000	\$75,000	\$75,000	\$0	\$0

**2018 - 2023 Funding** \$200,000  
**Est. Project Cost** \$200,000  
**FY2018/19 Funding** \$50,000  
**Prior Expenditures** \$0

**Project Start Date** July 2018  
**Est. Complete Date** December 2021



**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 for unforeseen capital 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6001	WATER IMPACT FEE	\$28,752	\$28,752	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$2,348,527	\$2,348,527	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total		\$2,377,279	\$2,377,279	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

**2018 - 2023 Funding** \$5,000,000  
**Est. Project Cost** \$7,377,279  
**FY2018/19 Funding** \$1,000,000  
**Prior 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6005	WATER	\$100,000	\$61,615	\$5,000	\$5,000	\$0	\$0	\$0
6006	WASTEWATER	\$20,000	\$14,542	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
6007	SOLID WASTE	\$5,000	\$2,271	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$51,000	\$23,167	\$0	\$0	\$0	\$0	\$0
Total		\$176,000	\$101,595	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000

**2018 - 2023 Funding** \$35,000  
**Est. Project Cost** \$211,000  
**FY2018/19 Funding** \$10,000  
**Prior Expenditures** \$74,405

**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Doug Henry



# City of Sacramento Capital Improvement Program

Z14001500

**Project Name** DRINKING WATER QUALITY PROGRAM

**Project Description** Provide for source water regulatory efforts specific to the City's water production wells and common to both surface water and groundwater.

**Project Objectives** Comply with source water requirements of the California Surface Water Treatment Rule and Clean Water Act.

**Existing Situation** The City conducts special studies to provide source water protection including required monitoring, tracking upcoming source water related regulations, and information collection on special topics.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$2,978,596	\$1,119,754	\$350,000	\$350,000	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$100,000	\$1	\$0	\$0	\$0	\$0	\$0
Total		\$3,078,596	\$1,119,755	\$350,000	\$350,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$700,000  
**Est. Project Cost** \$3,778,596  
**FY2018/19 Funding** \$350,000  
**Prior Expenditures** \$1,958,841

**Council District** All

**Plan Area**

**Project Location** Various

**Project Manager** Utilities , Brett Ewart

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

**Z14006800**

**Project Name** WATER UNPLANNED CORRECTIVE MAINTENANCE PROGRAM

**Project Description** Project to correct and repair unexpected critical failures with the City's water infrastructure.

**Project Objectives** Enable repairs needed to continue operating efficiently.

**Existing Situation** Due to the size and age of the City's infrastructure, unplanned failures occur. In order to have funding to make the necessary repairs, this program provides funding to respond to those events.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6005	WATER	\$1,335,725	\$1,106,256	\$400,000	\$400,000	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$15,360	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$1,351,085	\$1,106,256	\$400,000	\$400,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$800,000  
**Est. Project Cost** \$2,151,085  
**FY2018/19 Funding** \$400,000  
**Prior Expenditures** \$244,829

**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Michelle Carrey

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

**Z14009400**

**Project Name** FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM

**Project Description** Replace valves and fire hydrants in the water distribution system that have failed.

**Project Objectives** Replace valves and fire hydrants to facilitate positive system shutdowns and improve the system's reliability and safety.

**Existing Situation** Fewer valves and fire hydrants are replaced due to funding shortfall.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6005	WATER	\$1,020,000	\$324,871	\$400,000	\$400,000	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$541,231	\$5	\$0	\$0	\$0	\$0	\$0
	Total	\$1,561,231	\$324,877	\$400,000	\$400,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$800,000  
**Est. Project Cost** \$2,361,231  
**FY2018/19 Funding** \$400,000  
**Prior Expenditures** \$1,236,354

**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Craig Robinson

# 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 73% of all customers' locations.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6005	WATER	\$11,713,965	\$10,908,904	\$5,970,000	\$1,740,000	\$0	\$0	\$0
6205	WATER GRANT REIMBURSEMENT (RMB)	\$686,396	\$569,196	\$0	\$0	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$75,480	\$0	\$0	\$0	\$0	\$0	\$0
6312	DRINKING WATER SRF LOAN	\$148,476,875	\$148,476,875	\$0	\$0	\$0	\$0	\$0
Total		\$160,952,716	\$159,954,975	\$5,970,000	\$1,740,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$7,710,000  
**Est. Project Cost** \$168,662,716  
**FY2018/19 Funding** \$5,970,000  
**Prior Expenditures** \$997,741



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

**Project Manager** Utilities , Michelle Carrey

# City of Sacramento Capital Improvement Program

Z14130200

**Project Name** FAIRBAIRN WATER TREATMENT PLANT (FWTP) REHABILITATION

**Project Description** Rehabilitate the E.A. Fairbairn Water Treatment Plant (FWTP) structures constructed in 1964, including flocculation/sedimentation basin, filters, high lift pump station, and replacing filter media.

**Project Objectives** Make available to the City a reliable 200 million gallons per day of water treatment capacity at the E.A. Fairbairn Water Treatment Plant.

**Existing Situation** In 2009, Carollo Engineering prepared a study that evaluated the condition of the City's water treatment facilities that identified extensive concrete spalling and cracking in critical treatment process structures at the FWTP that should be rehabilitated.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6005	WATER	\$123,699	\$39,428	\$1,000,000	\$0	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$416,001	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$539,700	\$39,428	\$1,000,000	\$0	\$0	\$0	\$0

**2018 - 2023 Funding** \$1,000,000  
**Est. Project Cost** \$1,539,700  
**FY2018/19 Funding** \$1,000,000  
**Prior Expenditures** \$500,272

**Project Start Date** July 2012

**Est. Complete Date** January 2021



**Council District** 6

**Plan Area**

**Project Location** 7501 College Town Drive

**Project Manager** Utilities , Brett Ewart

**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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6005	WATER	\$0	\$0	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	Total	\$0	\$0	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000

**2018 - 2023 Funding** \$5,000,000  
**Est. Project Cost** \$5,000,000  
**FY2018/19 Funding** \$2,000,000  
**Prior 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 140 miles or 10% of the distribution pipe is over 100 years old.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6005	WATER	\$0	\$0	\$0	\$3,000,000	\$1,000,000	\$1,000,000	\$2,000,000
	Total	\$0	\$0	\$0	\$3,000,000	\$1,000,000	\$1,000,000	\$2,000,000

**2018 - 2023 Funding** \$7,000,000  
**Est. Project Cost** \$7,000,000  
**FY2018/19 Funding** \$0  
**Prior Expenditures** \$0

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

**Project Manager** Utilities , Michelle Carrey

City of Sacramento  
**Capital Improvement Program**

Z14130500

**Project Name** RESERVOIR REHABILITATION PROGRAM

**Project Description** Rehabilitation work at water reservoirs, including booster pump stations, which may include patching interior and exterior coatings, improvements to cathodic protection systems, pump and motor improvements, electrical upgrades, structural repairs, etc.

**Project Objectives** Improve the water system reliability and extend useful lives of the City's 11 reservoirs, 10 of which have booster pump stations. Construction of one additional reservoir with a booster pumping station will be completed in 2018.

**Existing Situation** Reservoirs range in age from several years old to just under 100 years old and the booster pump stations range in age from several years old to just over 50 years old and require upgrades and modifications to comply with regulatory requirements.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6005	WATER	\$219,954	\$219,954	\$150,000	\$300,000	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$2,367	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$222,321	\$219,954	\$150,000	\$300,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$450,000  
**Est. Project Cost** \$672,321  
**FY2018/19 Funding** \$150,000  
**Prior Expenditures** \$2,367

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

**Project Manager** Utilities , Bill Miller



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

**Z14140100**

**Project Name** SECURITY & EMERGENCY PREPARATION PROGRAM

**Project Description** Provide security improvements to key Water, Drainage, and Wastewater facilities as recommended in the DOU Security Master Plan.

**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 bring 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6005	WATER	\$447,027	\$325,803	\$20,000	\$20,000	\$0	\$0	\$0
6006	WASTEWATER	\$282,993	\$282,993	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
6011	STORM DRAINAGE	\$44,779	\$44,259	\$0	\$0	\$0	\$0	\$0
Total		\$774,799	\$653,055	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000

**2018 - 2023 Funding** \$140,000  
**Est. Project Cost** \$914,799  
**FY2018/19 Funding** \$40,000  
**Prior Expenditures** \$121,744

**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Lisa Deklinski

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

**Z14140600**

**Project Name** **DOU FACILITIES IMPR/REHAB PROGRAM**

**Project Description** This program provides funding for capital improvements to DOU facilities including space planning and rehabilitation projects.

**Project Objectives** Improve the existing condition of DOU facilities through maintenance projects for continued occupancy of DOU sites.

**Existing Situation** As projects are identified, they will be completed and funded through this CIP.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6005	WATER	\$350,001	\$296,224	\$60,000	\$190,000	\$0	\$0	\$0
6006	WASTEWATER	\$463,004	\$463,004	\$60,000	\$190,000	\$0	\$0	\$0
6011	STORM DRAINAGE	\$386,571	\$386,571	\$0	\$0	\$0	\$0	\$0
Total		\$1,199,576	\$1,145,799	\$120,000	\$380,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$500,000  
**Est. Project Cost** \$1,699,576  
**FY2018/19 Funding** \$120,000  
**Prior Expenditures** \$53,777

**Council District** All

**Plan Area**

**Project Location** Various

**Project Manager** Utilities , Ken Swartz

**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 by providing reliable systems that improves customer service and staff with tools to be more efficient and make decisions that promotes the Departments vision.

**Existing Situation** Projects need an overall strategy or to maximize the available resources.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6006	WASTEWATER	\$165,411	\$142,783	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$0	\$0	\$800,000	\$800,000	\$0	\$0	\$0
6011	STORM DRAINAGE	\$80,734	\$80,734	\$0	\$0	\$0	\$0	\$0
Total		\$246,145	\$223,517	\$800,000	\$800,000	\$0	\$0	\$0

**2018 - 2023 Funding** \$1,600,000  
**Est. Project Cost** \$1,846,145  
**FY2018/19 Funding** \$800,000  
**Prior Expenditures** \$22,628

**Council District** All

**Plan Area**

**Project Location** Citywide

**Project Manager** Utilities , Brian McKee

# City of Sacramento Capital Improvement Program

Z14190100

**Project Name** SRWTP IMPROVEMENTS PROGRAM

**Project Description** Design work, plan and specification development for necessary improvements at the Sacramento River Water Treatment Plant (SRWTP).

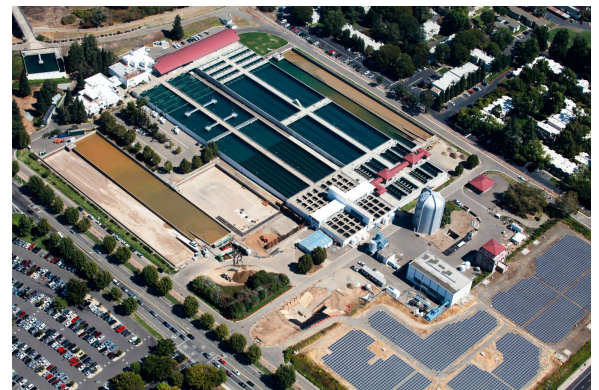
**Project Objectives** Improve water treatment reliability and provide treatment capacity to meet future water demands within the City's "place of use."

**Existing Situation** The SRWTP was constructed in the 1920s and 1930s and will require ongoing rehabilitation and replacement of older components at the plant, in addition to expanding existing capacity as requested to meet future water demands.

**Operating Budget Impact** None.

Fund	Fund Description	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23
		Budget	Unobligated					
6005	WATER	\$0	\$0	\$645,000	\$595,000	\$3,000,000	\$3,000,000	\$3,000,000
	Total	\$0	\$0	\$645,000	\$595,000	\$3,000,000	\$3,000,000	\$3,000,000

**2018 - 2023 Funding** \$10,240,000  
**Est. Project Cost** \$10,240,000  
**FY2018/19 Funding** \$645,000  
**Prior Expenditures** \$0



**Council District** 3

**Plan Area**

**Project Location** 1 Water Street, Sacramento, Ca 95811

**Project Manager** Utilities , Michelle Carrey

**SECTION – J**  
**Description of Major Funding**  
**Sources**

**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 FY2018/19; 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 2018-2023 CIP does not include the use of any capital debt.

## Fund 1001

### General Fund

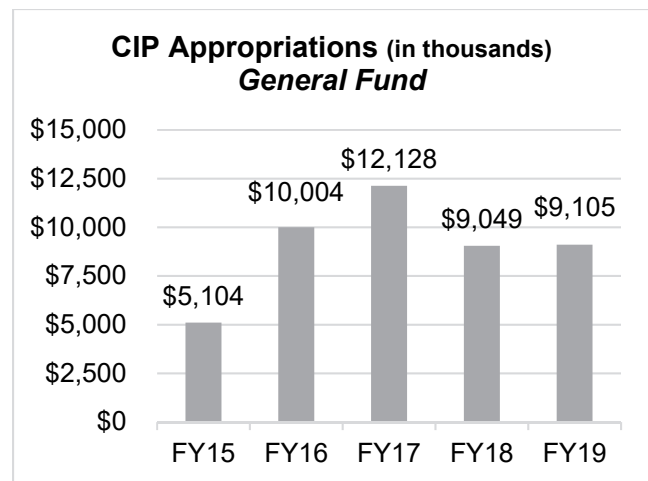
The General Fund is the City's principle governmental operating fund, which supports general government programs including Charter Offices (City Attorney, City Clerk, City Manager, and City Treasurer), City Council, Fire, Police, Parks and Recreation, and other support and operating departments. The 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 2018: \$131,118,714

## Fund 2007

### Major Street Construction Fund

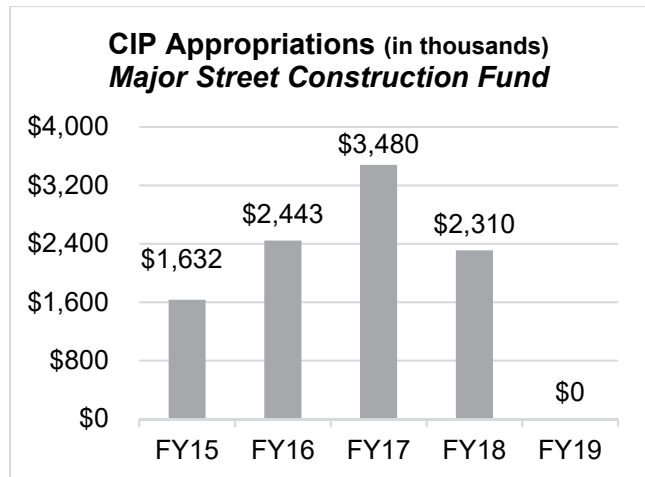
The Major Street Construction Fund derives revenues from a tax imposed by the City in 1978 on all building valuations for new construction or for alterations that add square footage to existing buildings.

### 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 2018: \$24,654,009



## Fund 2008

### Street Cut Fund

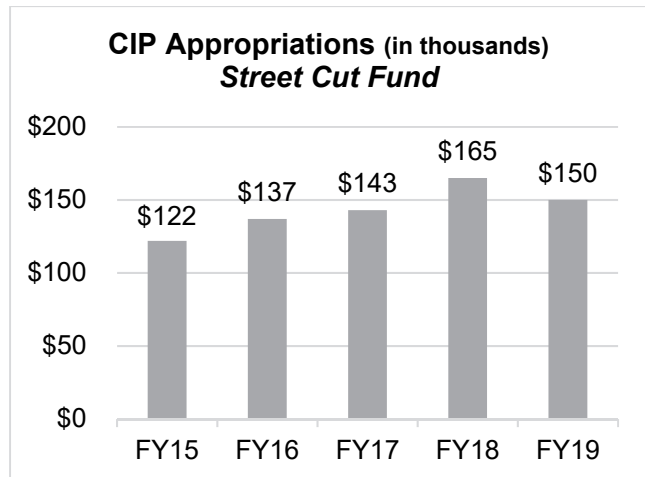
The Street Cut Fund accounts for fees collected from utility companies and City departments that cut or trench through city streets. The fee revenues are used to compensate the City for damage caused to the streets by offsetting the cost of future street repairs in the same “geographic area” as the cut 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 2018: \$307,818

## Fund 2012 Transportation Systems Management Fund

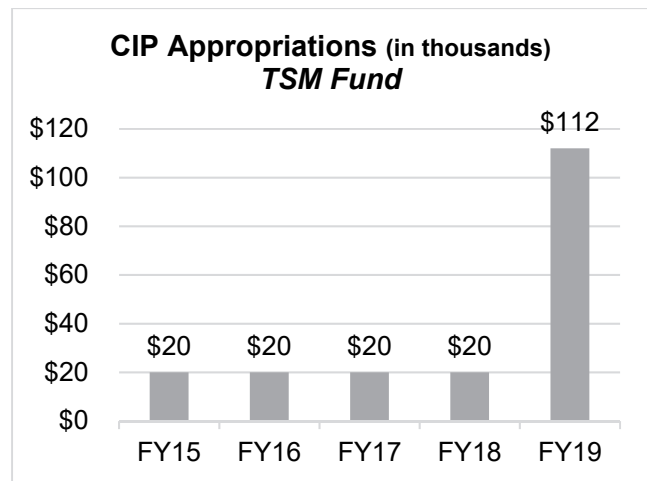
City Code Chapter 17.700 requires that developers of projects who employ 25 or more employees comply with one of several Transportation Systems Management (TSM) measures to better utilize existing transportation facilities and to pay for capital improvements that would benefit the downtown transportation network as fulfillments of the TSM measure.

### Restrictions/Legal Mandates

Comprehensive Zoning Ordinance, City Code Chapter 17.700, 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 2018: \$568,750

## Fund 2013

### Transportation Development Act Fund

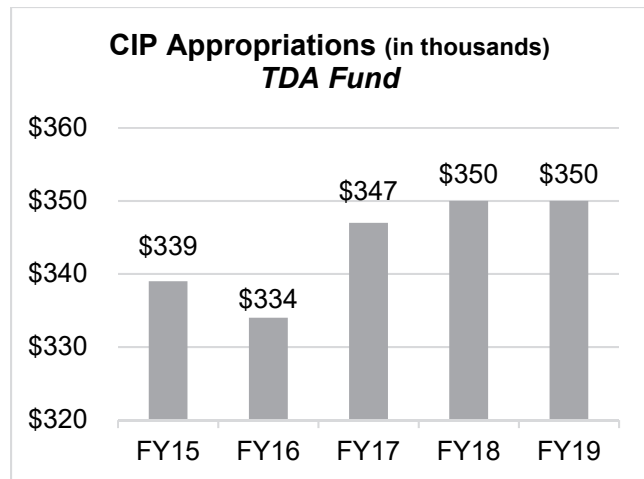
The Transportation Development Act (TDA) funds are used to account for receipts and disbursements of money allocated pursuant to the State of California TDA. These monies are obtained via application to the Sacramento Area Council of Governments (SACOG), which administers these funds. Traditionally these 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 2018: \$794,460

## Fund 2016

### Development Services Fund

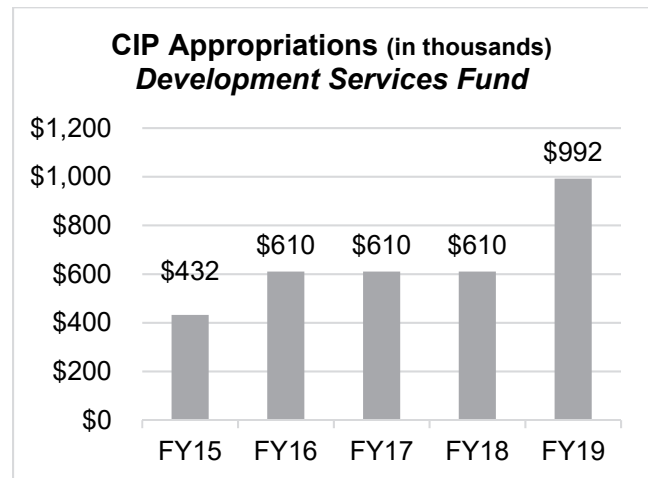
This fund is comprised of developer funds received to account for major plan review and building permit projects, cyclical surplus plan review and building permit revenues, and environmental impact review projects.

### 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 2018: \$11,473,013

## Funds 2025, 2026, 2038 and 2039

### 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. The two New Measure A Construction programs mentioned below were accounted for in Fund 2025 until February 2018. The New Measure A Construction Fund number was replaced with Fund numbers 2038 and 2039 in order to make revenue and expenditure accounting more straightforward and transparent.

### 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:

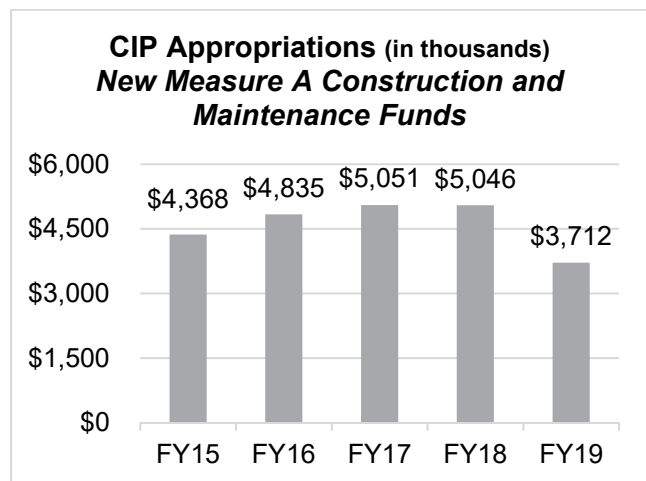
Traffic Control and Safety (Fund 2038) (traffic control system improvements, high priority pedestrian and vehicle safety projects, and emergency vehicle pre-emption systems)

Safety, Landscaping, Pedestrian, and Bike Facilities (Fund 2039) (non-motorized, pedestrian, and bicycle safety improvements)

New Measure A Maintenance (Fund 2026) 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. New Measure A Construction funding will be allocated to Funds 2038 & 2039 beginning in FY2019.



Capital funding budgeted through February 2018: \$18,225,514

## Fund 2032

### Fair Share Contribution Fund

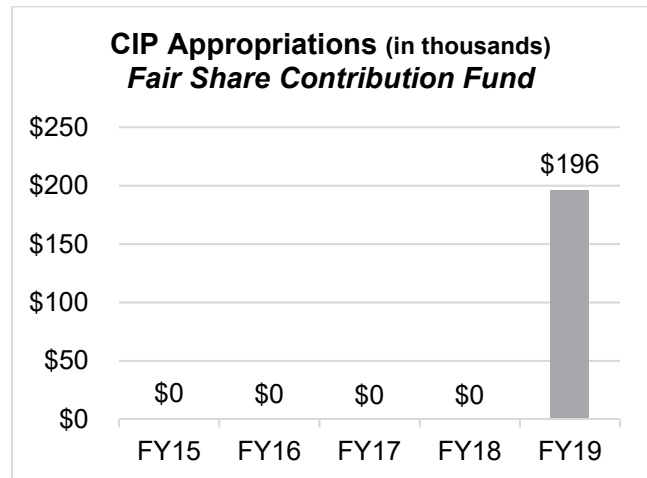
As a condition of development approval, proposed development projects are reviewed for their potential to cause future impacts and if appropriate, are conditioned to provide a “fair share” contribution toward specific public improvements. This allows the City to collect funds from all projects which contribute to an impact. Fair share contributions have historically been tracked and maintained in the Private Development Fund (Fund 2018). In order to better manage and transfer such funds, a new fund, Fair Share Contributions Fund (Fund 2032) was established to track the accumulation and expenditure of all such contributions. Funding will be appropriated from the Fair Share Fund to specific projects as necessary to complete the purpose for which fair share contributions were collected.

### Restrictions/Legal Mandates

Fund 2032 was established to properly account for fair share contributions in accordance with generally accepted accounting principles (Resolution 2014-0174).

### Current and Previous Allocations

Funding of \$196,100 has been allocated to the Traffic Operations Center (TOC) Program (S15101300) for FY2018/19.



Capital funding budgeted through February 2018: \$787,809

## Fund 2035

### Tree Planting and Replacement Fund

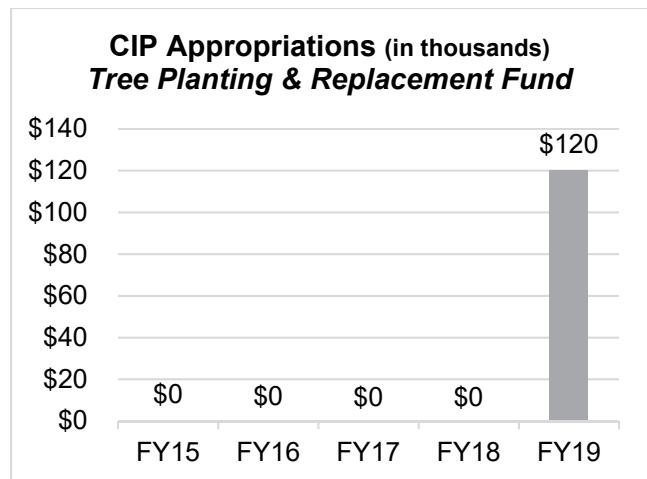
The Tree Planting and Replacement Fund was established by City Ordinance 2016-0026 on August 4, 2016, which was enacted for the purpose of the conservation of existing tree resources and to optimize the City’s tree canopy coverage. Funding is collected from a fee charged for the loss of City and private protected trees within the City in-lieu of tree replacement, and from associated civil penalties.

### Restrictions/Legal Mandates

City Code section 12.56.060.F mandates that fees collected shall only be used for tree planting (establishing new planting locations and support systems such as the installation of drainage) and preservation programs (creation of new woodland areas, under-plantings as part of a tree planting program, and other planting activities).

### Current and Previous Allocations

Previous Tree Planting and Replacement funding has been deposited to the Tree Planting and Replacement Program (R15188500, and future allocations will also be programmed to this CIP.



Capital funding budgeted through February 2018: \$181,436

## Fund 2002 and 2036

### Gas Tax and Road Maintenance & Rehabilitation Account Funds

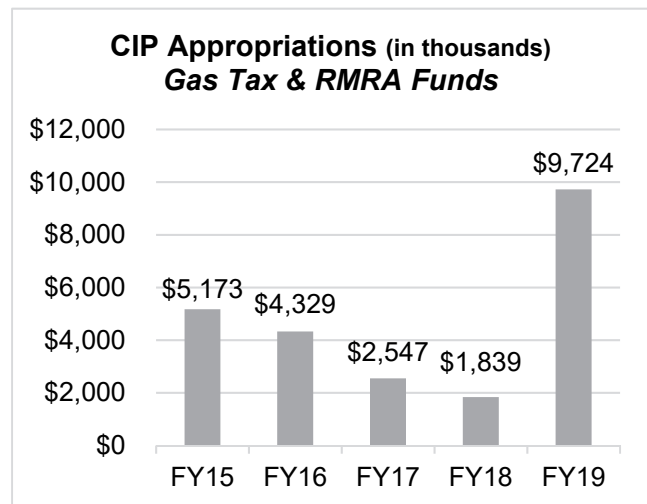
Gas Tax and Road Maintenance and Rehabilitation Account (RMRA) Funds largely derive from the City’s apportionment of the state excise tax on fuel used to propel a motor vehicle. Senate Bill 1 (SB 1), the Road Repair and Accountability Act, indexed the fuel tax to inflation and increased the fuel tax to establish the RMRA. Effective November 1, 2017, the tax rate on gasoline was increased to \$0.417 per gallon, of which \$0.297 is allocated through the State’s Highway Users Tax Account (HUTA) and used for Gas Tax funding (Fund 2002), and the remaining \$0.12 is allocated through the State’s Road Maintenance and Rehabilitation Account (RMRA) and used for RMRA funding (Fund 2036). Effective November 1, 2017, the tax rate for diesel fuel was increased to \$0.36 per gallon, of which \$0.18 is used for Gas Tax funding (Fund 2002), and a portion of the remaining \$0.18 is used for RMRA funding (Fund 2036). RMRA funding is also supplemented by new vehicle registration taxes. The newly created California Department of Tax and Fee Administration administers the tax, and the State Controller distributes the revenues from the tax.

### 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. California Streets and Highways Code Section 2030 limits the use of RMRA funding to road maintenance, safety projects, railroad grade separations, complete street components (active transportation, transit, pedestrian & bicycle), and traffic control devices.

### Current and Previous Allocations

Gas Tax funds largely support street maintenance and traffic engineering operations. Past programs receiving Gas Tax funds include the Street & Bikeway Overlay and Seals Program and the Public Rights-of-Way Accessibility Program, and current allocations include the Vision Zero Safety Program and the Public Rights-of-Way Accessibility Program. This is the first year RMRA funds have been allocated and the current allocations will be used for road maintenance in the Street & Bikeway Overlay and Seals Program.



Capital funding budgeted through February 2018: \$13,249,991



## 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.

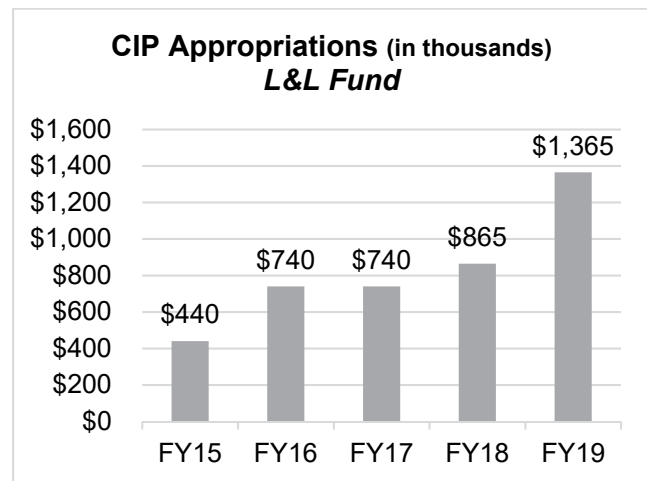
### Restrictions/Legal Mandates

Adopted in 1989 (Resolution 89-600), 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 was paid from the assessments, which expired after tax year 2016.



Capital funding budgeted through February 2018: \$2,755,170

## Fund 2401 Measure U Fund

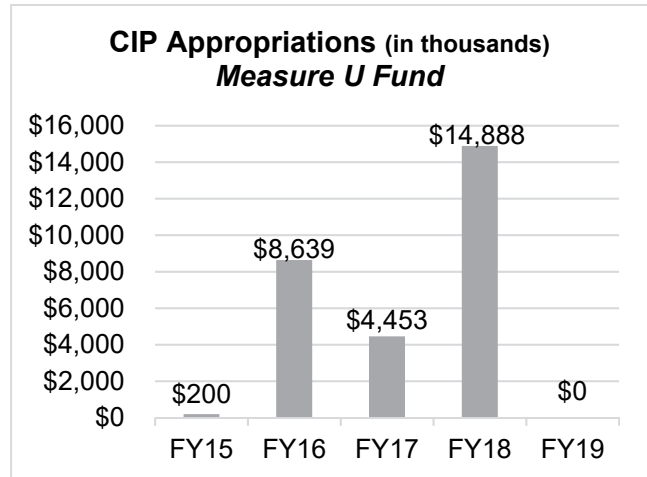
Approved in November 2012, the Essential Service Protection Measure (Measure U) authorized an additional one-half cent transaction and use tax for the City of Sacramento to become effective on April 1, 2013, and to remain effective for six years.

### 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 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 2018: \$27,810,495

## Fund 2508

### Quimby Act Fund

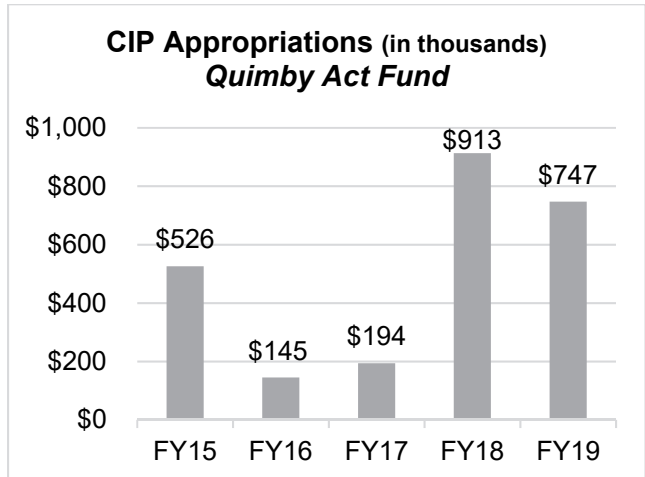
The Quimby Act Fund is used to account for fees collected from developers who construct new residential development in-lieu of the developer’s land dedication for parks and recreation facilities. The revenues must be used “for the purpose of developing new or rehabilitating existing neighborhood or community parks or recreational facilities to serve the subdivision.”

### Restrictions/Legal Mandates

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 2018: \$9,507,868

## 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.

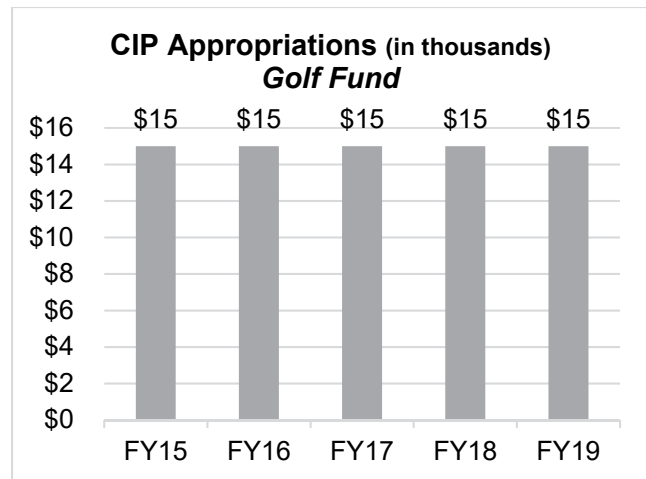
### Restrictions/Legal Mandates

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 2018: \$212,640

## 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

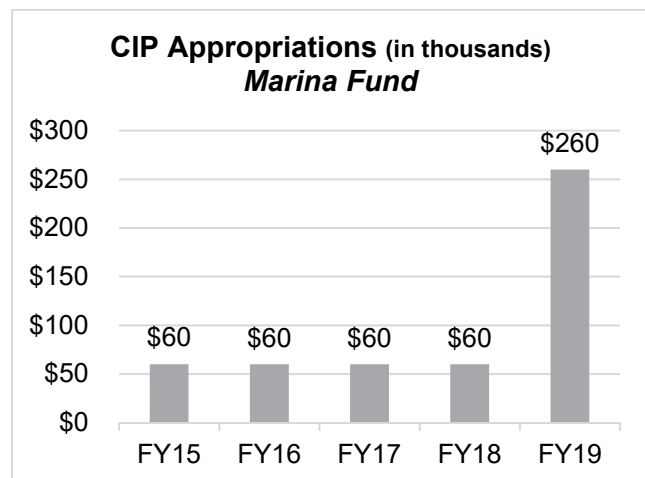
In resolution 2013-0156, the Marina Fund was changed from an enterprise fund to a special revenue fund. (Special revenue funds are used to account for activities supported by specific taxes or other revenue sources whereas enterprise funds are self-sufficient.)

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 2018: \$620,960

## Funds 2801

### Cal EPA Special Revenue Fund

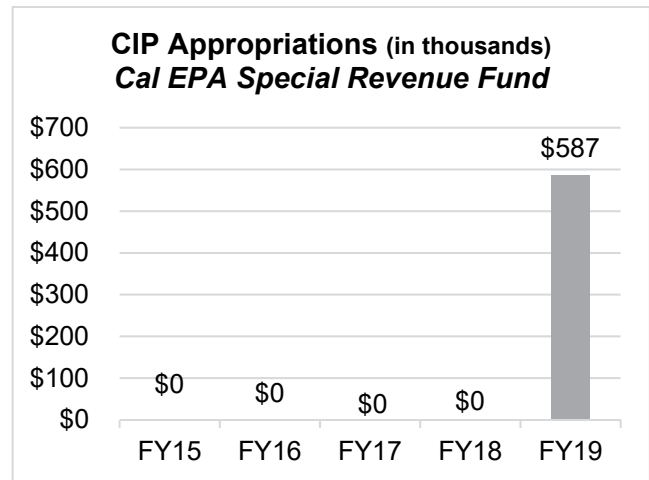
The City of Sacramento constructed and owns the California Environmental Protection Agency (Cal EPA) building located between 10th and 11th Streets and H and I Streets in downtown. The building was funded by bonds issued by the Sacramento City Financing Authority and is leased to the State of California, Department of General Services to house the Cal EPA staff and related environmental agencies. At the end of the lease, the building will be deeded to the State of California. Construction started in July 1998 and was closed out in FY2003/04. Property management activity will continue until the end of the lease.

### Restrictions/Legal Mandates

None

### Current and Previous Allocations

Funding of \$587,000 has been allocated to the Body Worn Camera Program (F11100500) in FY2018/19.



Capital funding budgeted through February 2018: \$1,222,400

## Funds 3003, 3004, 3005 and 3006 Capital Improvement Revenue Bond Funds

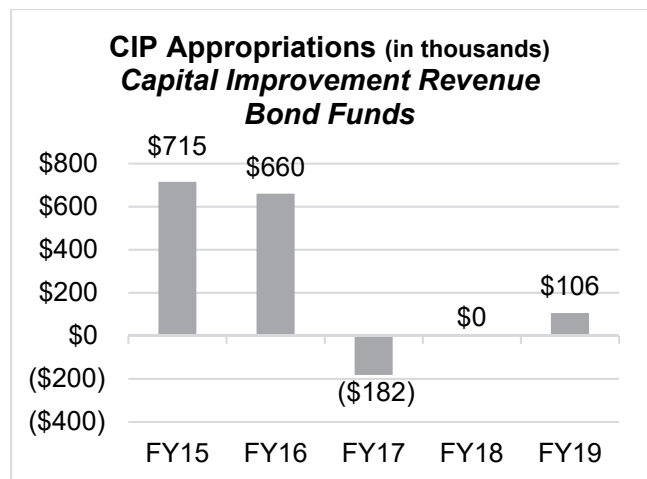
The 2006 Capital Improvement Revenue Bond (CIRB) Funds are tax-exempt (Fund 3003) and taxable (Fund 3005) bond proceeds that will be used to finance the acquisition, construction and development of parks, recreation facilities, libraries, transportation improvements, community, and other governmental facilities.

### Restrictions/Legal Mandates

Resolution 2006-367, approved by the City Council on May 23, 2006, established Funds 3004 and 3005. These funds must be used on Tier I and Tier II Community Reinvestment Capital Improvement Program (CRCIP) projects and for 300 Richards Boulevard site acquisition and improvements.

### Current and Previous Allocations

The 2006 CIRB is a funding source approved by the City Council in 2006. This funding is for capital improvement projects. The projects funded by the 2006 CIRB include the CRCIP and the acquisition and improvement of 300 Richards Boulevard.



Capital funding budgeted through February 2018: \$30,457,452

## Fund 3204

### Park Development Impact Fee Fund

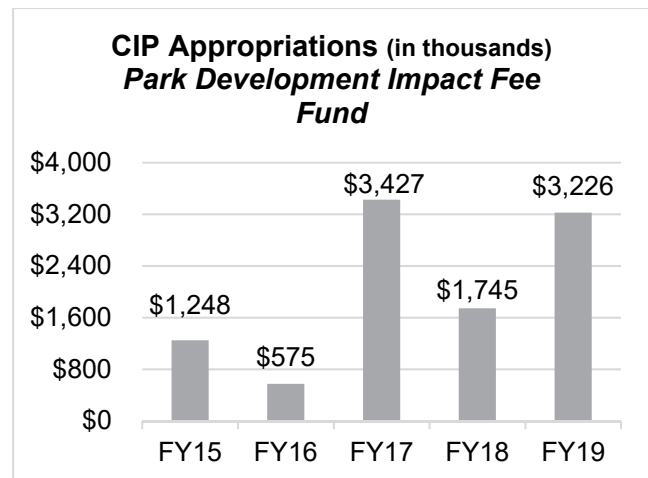
The Park Development Impact Fee is a revenue source approved by City Council in August 1999. This fund is comprised of fees collected from developers at the time a building permit is issued. The revenue must be used to benefit the residents from which the fee was collected. In 2004, an automatic annual 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 2018: \$21,096,405



## Fund 3206

### North Natomas Financing Plan Public Facilities Fee Fund

This Public Facility Fee (PFF) was established as the North Natomas Community Improvement Fund with the adoption of the North Natomas Financing Plan (NNFP). The plan was first approved in 1994 and was last updated in 2005.

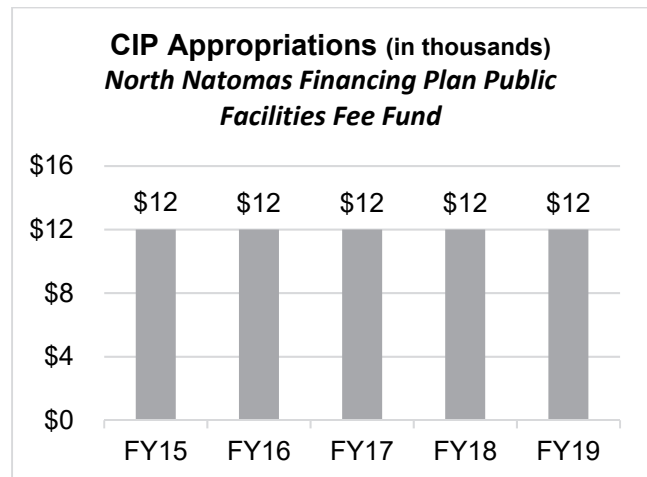
The PFF area includes the entire North Natomas Community Plan. This PFF will ultimately fund \$209.1 million dollars in public improvement facilities. These include a fire station, police sub-station, a community center library, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges, 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 2018: \$2,380,376

## Fund 3702, 3703, & 3704 Capital Grant Funds

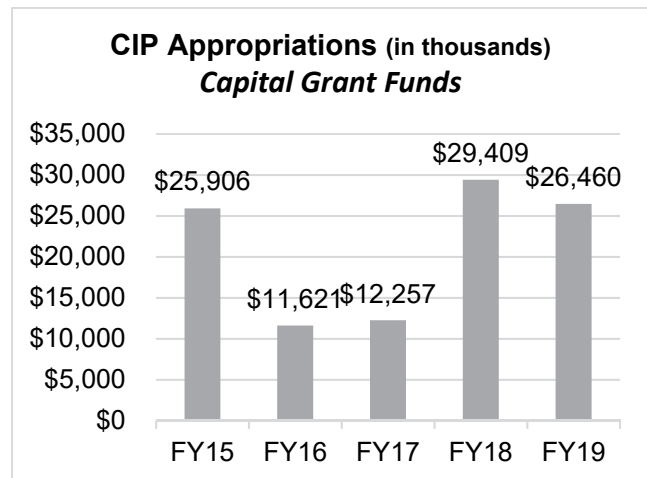
Capital Grants Funds account for various grants received from developers, the state, the federal government, and other agencies, that are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project intended.

### Restrictions/Legal Mandates

Funds are restricted to the specific project or purpose for which the grant was awarded or as designated in the development agreement. There is no specific ordinance or legislation directing the use of Capital Grants Funds. Granting agencies that allocate funds to the City for capital projects administer any legal or administrative requirements specific to each grant.

### Current and Previous Allocations

Capital Grants Funds have largely supported bikeways, street improvements, and streetscape enhancements, as well as Parks and Utilities projects.



Capital funding budgeted through February 2018: \$107,524,079

## Fund 6004 Parking Fund

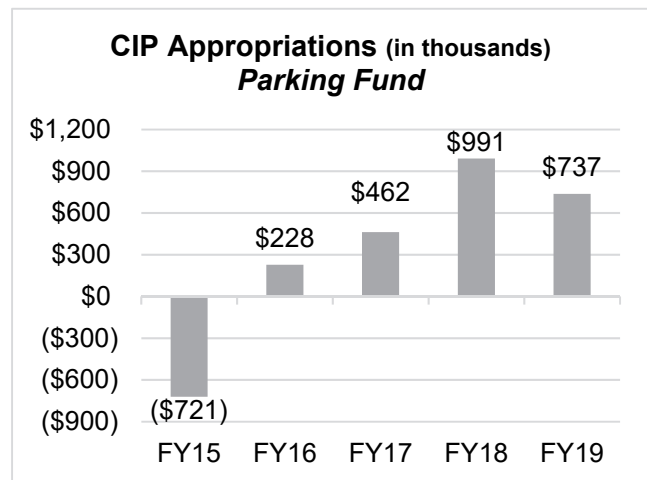
The Parking Fund provides for the operation, maintenance, and improvements of City-owned parking facilities. Parking Fund revenues are from parking and retail lease charges within off-street parking facilities. These revenues are then used to pay for parking facility operations, capital improvements, 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 2018: \$40,011,647

## Fund 6005

### Water Fund

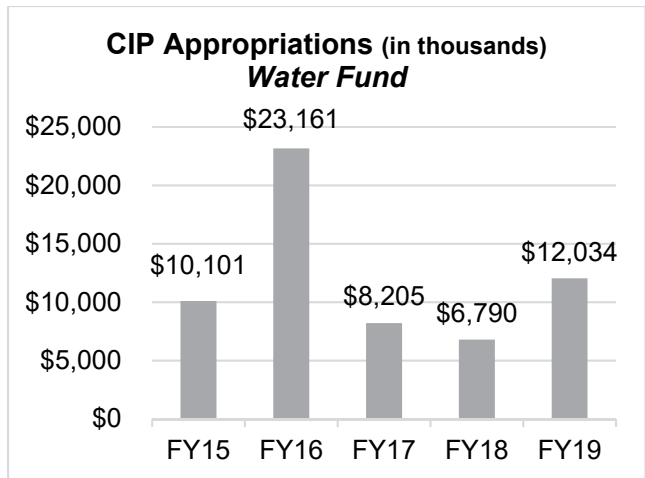
The Water Fund is used to account for the activities associated with the production, distribution, and transmission of potable water by the City to its users. The Water Fund supports both the capital and operating costs of providing potable water throughout the City including production, treatment, and 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 2018: \$70,040,543

## Fund 6006 Wastewater Fund

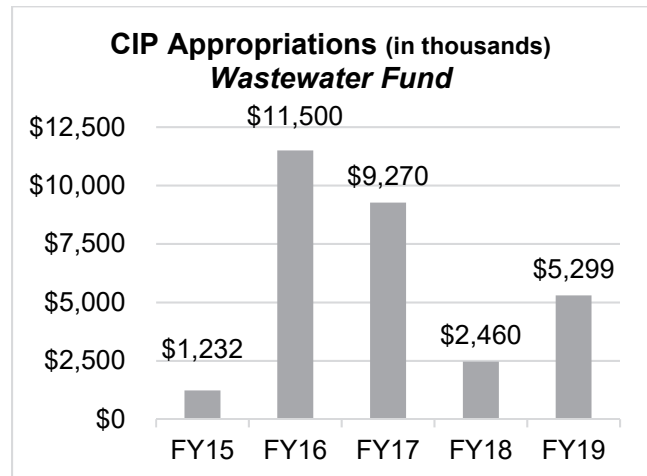
The Wastewater Fund accounts for the maintenance, repair, and replacement of facilities for collecting, conveying, and pumping sanitary and combined sewage to the major interceptor sewers of the Regional Sanitation District. User fees finance operating costs and capital improvements.

### 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 Combined Sewer System.



Capital funding budgeted through February 2018: \$27,419,003

## Fund 6007 Solid Waste Fund

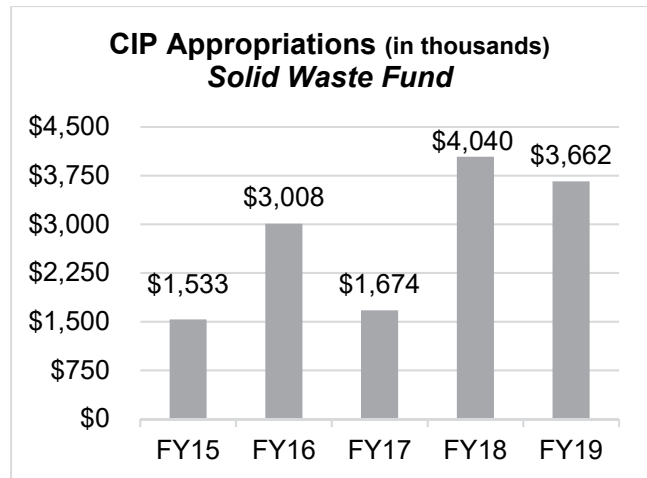
The Solid Waste Fund accounts for the operation, maintenance, and related capital improvements of the City’s refuse collection and disposal services as well as for landfill closure. In addition, garden refuse, street sweeping, recycling, and a variety of community service programs are provided from this 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 need.



Capital funding budgeted through February 2018: \$19,650,622

## Fund 6010 Community Center Fund

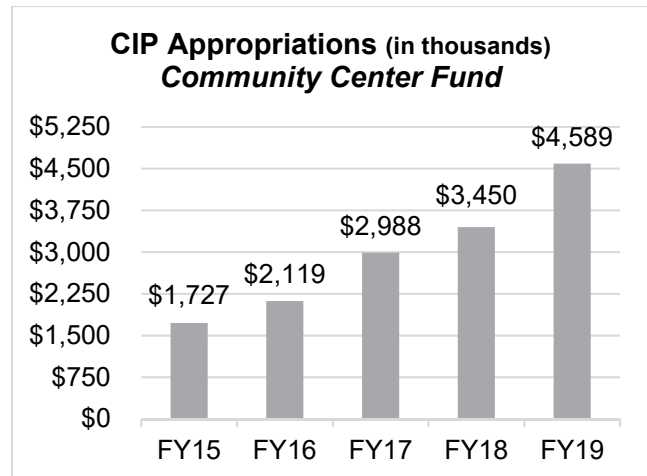
The Community Center Fund, which accounts for the operation of the Sacramento Convention Center Complex (including the Community Center Theater and Memorial Auditorium), is supported mainly by TOT, facility user fees, and interest earnings. The TOT is a general tax charged to individuals who occupy a 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 2018: \$35,665,359

## Fund 6011 Storm Drainage Fund

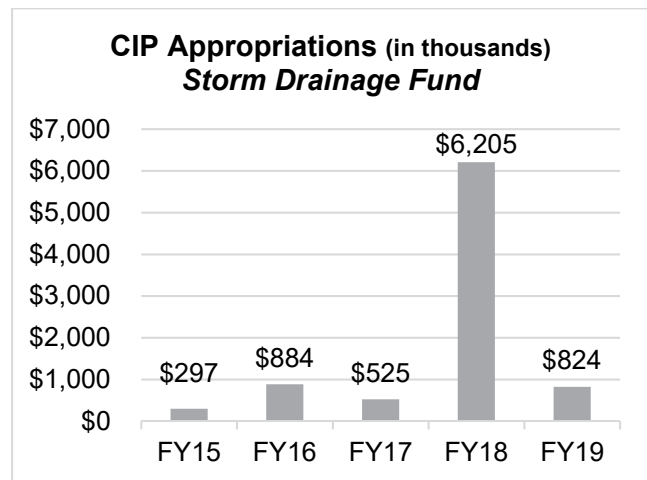
The Storm Drainage Fund is an Enterprise Fund, which is self-supporting through fees and charges to the consumers. The fees collected for storm drainage are used to account for the activities and maintenance of the City’s surface drainage system and 105 storm-pumping stations. Revenues are generated 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 2018: \$12,875,902



## Fund 6311

### Water Revenue Bonds, Series 2017 Fund

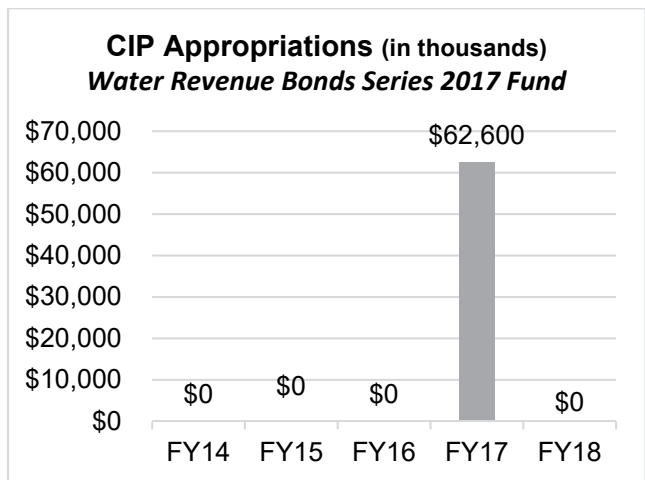
The Water Revenue Bonds fund is a tax-exempt bond whose proceeds are used to finance the acquisition and installation of water meters, replacement of aging pipelines, rehabilitation of certain components of the City’s water treatment plants, and miscellaneous capital projects.

### Restrictions/Legal Mandates

City Resolution 2016-0430, approved by the City Council on December 6, 2016, authorized establishment of the Water Revenue Bonds, Series 2017 Fund. These funds may be used for authorized capital improvements as outlined in the bond documents.

### Current and Previous Allocations

These funds are allocated primarily to finance the Accelerated Residential Water Meter Program. This program is scheduled to be completed by December 31, 2020 per City Resolution 2015-0056. At completion, any remaining funds will be reallocated to eligible projects as outlined in the official statement of the bond.



Capital funding budgeted through February 2018: \$62,600,000.

## Fund 6312

### Drinking Water SRF Loan Fund

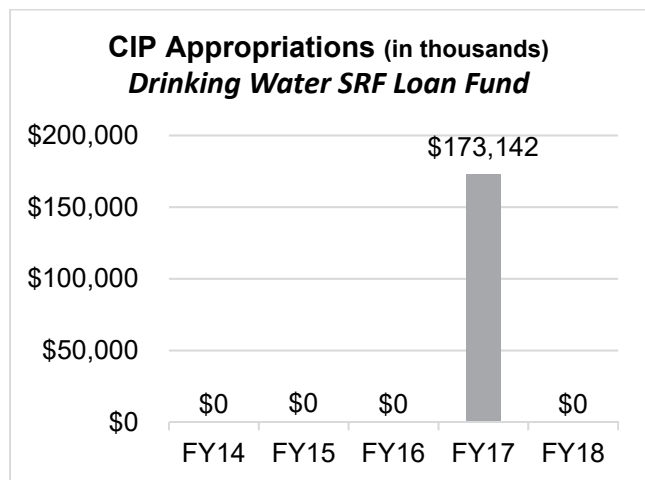
The Drinking Water SRF Loan is funded through the California State Water Resources Control Board (CSWRCB), which assists public water systems in financing the cost of drinking water infrastructure projects needed to achieve or maintain compliance with Safe Drinking Water Act requirements. The California Drinking Water State Revolving Fund (DWSRF) Program consists of a variety of funding sources, including, state bond proceeds, Proposition 1: Water Quality, Supply, and Infrastructure Improvement Act of 2014 (Assembly Bill 1471, Rendon), and capitalization grants from the United States Environmental Protection Agency (US EPA). The City was approved for a \$173,141,875 low interest loan designated for the Accelerated Residential Water Meter Program and aging transmission and distribution main replacements. Project appropriations budgeted in this fund must be matched by a revenue budget supported by the agreement with CSWRCB.

### Restrictions/Legal Mandates

City Resolution 2016-0300, approved by City Council on August 23, 2016, authorized the application submission and administration of DWSRF funds. City Resolution 2017-0202, approved by the City Council on May 30, 2017, authorized establishment of the Drinking Water SRF Loan Fund. These funds may be used for the capital improvements as outlined in the approved Installment Sale Agreement (D17-02056) with CSWRCB. DWSRF funds are required to be used by January 1, 2021 and are subject to approval for reimbursement of expenses by CSWRCB.

### Current and Previous Allocations

The majority of these funds are being used to finance the Accelerated Residential Water Meter Program and the remainder is being used for the replacement of aging distribution and transmission mains throughout the City.



Capital funding budgeted through February 2018: \$173,141,875.

## Fund 6501

### Fleet Management Fund

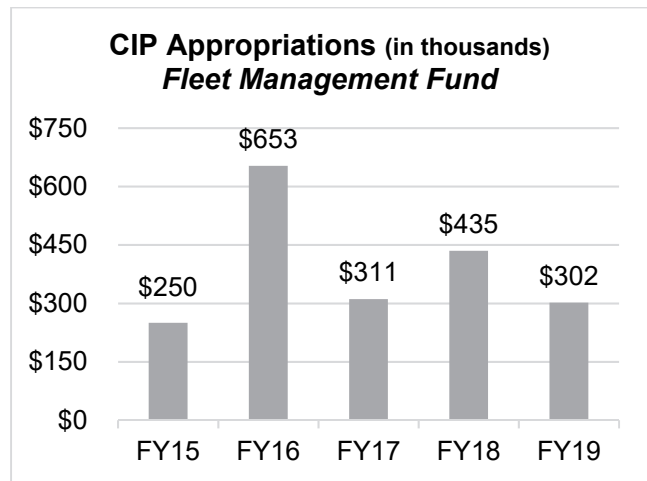
The Fleet Management Fund was established to finance and account for services and commodities furnished by Fleet Services to other departments. Services and commodities, supplied exclusively to other departments include the maintenance, repair, fueling, and replacement of the City’s vehicular equipment. 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 2018: \$8,005,866

## 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.

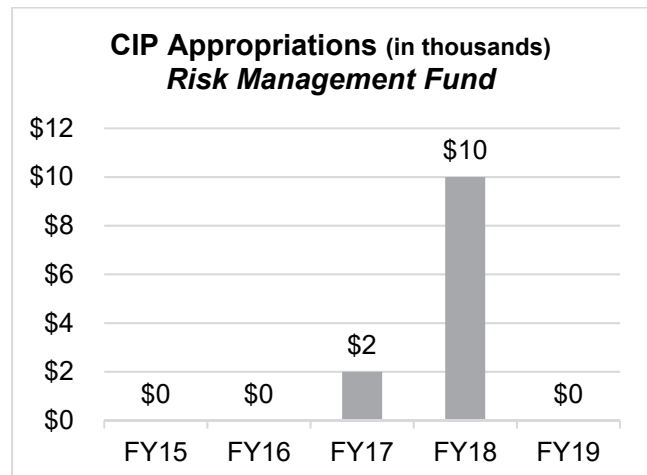
The Risk Fund is used to fund insurance, training, and assessments aimed at identifying opportunities to reduce potential hazards.

### 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 2018: \$12,400

**SECTIONS – K-N**  
**Indexes**

# Projects Receiving New Funding by Funding Source and Project Number

**Bold = Project, Parent**

*Italics = Project, Child*



City of Sacramento

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>1001</b>	<b>GENERAL FUND</b>											
A04000100	CITY CLERK AUTOMATION PROGRAM	\$857,429	\$379,376	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,281,221	\$0	\$680,000	\$294,000	\$294,000	\$294,000	\$294,000	2004		DD	Yes
A07000700	DIGITAL STRATEGY	\$0	\$0	-\$311,593	\$0	\$0	\$0	\$0	2014	3/2020	DD	Yes
A07000800	IT SECURITY PROGRAM	\$125,000	\$100,210	\$218,877	\$0	\$0	\$0	\$0	2016		DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$2,078,346	\$498,905	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	1994		DD	Yes
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$434,485	\$325,856	\$2,080,000	\$1,800,000	\$1,900,000	\$2,000,000	\$2,100,000	2013		DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$225,000	\$72,947	\$468,520	\$24,520	\$24,520	\$86,450	\$24,520	2017	12/2018	DD	Yes
C15000810	HISTORY MUSEUM ESCALATOR REMOVAL	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	2018	6/2019	DD	Yes
F11100500	BODY WORN CAMERA PROGRAM	\$0	\$0	\$275,000	\$862,000	\$862,000	\$862,000	\$862,000	2018		EE	Yes
F11100600	POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE	\$0	\$0	\$839,000	\$0	\$0	\$0	\$0	2018		EE	Yes
F12000200	ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM	\$1,756,500	\$1,756,000	\$910,000	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$23,886,582	\$6,756,736	\$2,000,000	\$2,500,000	\$2,750,000	\$3,000,000	\$3,000,000	2009		EE	Yes
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$2,547,207	\$400,505	\$800,000	\$825,000	\$825,000	\$850,000	\$850,000	2016		EE	Yes
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM	\$1,312,321	\$302,484	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,460,691	\$847,587	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	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 2/2018							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2018/19	2019/20	2020/21	2021/22	2022/23				
T15185000	CENTRAL CITY STREET LIGHTS PH2	\$500,000	\$500,000	-\$500,000	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15185100	MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION & CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2018	6/2020	HH	Yes
<b>Subtotal: GENERAL FUND</b>		<b>\$37,464,782</b>	<b>\$11,940,606</b>	<b>\$9,104,804</b>	<b>\$7,905,520</b>	<b>\$8,255,520</b>	<b>\$8,692,450</b>	<b>\$8,730,520</b>				
<b>2002 GAS TAX</b>												
R15182000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0	2018		HH	Yes
R15190000	TRANSPORTATION CORRIDOR PROGRAM	\$0	\$0	\$0	\$1,597,063	\$1,597,063	\$1,037,063	\$1,037,063	2018		HH	Yes
S15184100	VISION ZERO SAFETY PROGRAM	\$0	\$0	\$261,586	\$0	\$0	\$0	\$0	2018		HH	Yes
T15073200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THROUGH FY2019	\$234,340	\$24,012	-\$24,012	\$0	\$0	\$0	\$0	1997		HH	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$0	\$0	\$24,012	\$0	\$0	\$0	\$0	2019		HH	Yes
T15140100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$1,298,477	\$12,243	\$300,000	\$300,000	\$0	\$0	\$0	2013		HH	Yes
T15142100	HOLLOW SIDEWALK MONITORING PROGRAM	\$195,000	\$179,370	\$65,000	\$65,000	\$0	\$0	\$0	2013		HH	Yes
T15190600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2019	\$0	\$0	\$297,085	\$126,770	\$130,613	\$128,598	\$77,598	2018		HH	Yes
<b>Subtotal: GAS TAX</b>		<b>\$1,727,817</b>	<b>\$215,625</b>	<b>\$1,483,671</b>	<b>\$2,088,833</b>	<b>\$1,727,676</b>	<b>\$1,165,661</b>	<b>\$1,114,661</b>				

## 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>2007 MAJOR STREET CONSTR.</b>												
T15073200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THROUGH FY2019	\$426,176	\$426,176	-\$426,176	\$0	\$0	\$0	\$0	2015		HH	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$5,903	\$5,903	\$426,176	\$0	\$0	\$0	\$0	2015		HH	Yes
Subtotal: MAJOR STREET CONSTR.		<b>\$432,079</b>	<b>\$432,079</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>2008 STREET CUT</b>												
R15192500	TRENCH CUT FEE PROGRAM FY2019	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2018		HH	Yes
Subtotal: STREET CUT		<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>				
<b>2012 TRANSPORT. SYS. MGT.</b>												
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$245,404	\$54,657	\$112,000	\$0	\$0	\$0	\$0	2008		HH	Yes
Subtotal: TRANSPORT. SYS. MGT.		<b>\$245,404</b>	<b>\$54,657</b>	<b>\$112,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>2013 TRANSPORTATION DEV.</b>												
K15192100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2019	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2018		HH	Yes
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$0	\$0	\$222,000	\$222,000	\$222,000	\$222,000	\$222,000	2017		HH	Yes
Subtotal: TRANSPORTATION DEV.		<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>				
<b>2016 DEVELOPMENT SERVICES</b>												
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,083,610	\$862,724	\$250,000	\$200,000	\$175,000	\$150,000	\$150,000	2015		DD	Yes
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$9,955,870	\$6,825,193	\$742,000	\$779,500	\$779,500	\$740,000	\$740,000	1994		DD	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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>Subtotal: DEVELOPMENT SERVICES</b>		<b>\$11,039,480</b>	<b>\$7,687,917</b>	<b>\$992,000</b>	<b>\$979,500</b>	<b>\$954,500</b>	<b>\$890,000</b>	<b>\$890,000</b>				
<b>2026 NEW MEASURE A MAINT</b>												
R15190800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2019	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	2018		HH	Yes
R15192300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2019	\$0	\$0	\$628,000	\$100,000	\$100,000	\$100,000	\$100,000	2018		HH	Yes
R15192800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2019	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2018		HH	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$193,585	\$59,802	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		HH	Yes
<b>Subtotal: NEW MEASURE A MAINT</b>		<b>\$193,585</b>	<b>\$59,802</b>	<b>\$853,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>				
<b>2032 FAIR SHARE CONTRIB.</b>												
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$0	\$0	\$196,100	\$0	\$0	\$0	\$0	2018		HH	Yes
<b>Subtotal: FAIR SHARE CONTRIB.</b>		<b>\$0</b>	<b>\$0</b>	<b>\$196,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>2035 TREE PLANTING &amp; REPLACEMENT</b>												
R15188500	TREE PLANTING & REPLACEMENT PROGRAM	\$181,436	\$181,436	\$120,000	\$75,000	\$75,000	\$75,000	\$75,000	2018		HH	Yes
<b>Subtotal: TREE PLANTING &amp; REPLACEMENT</b>		<b>\$181,436</b>	<b>\$181,436</b>	<b>\$120,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>				
<b>2036 ROAD MAINT &amp; REHABILITATION</b>												
R15182000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018	\$2,950,000	\$2,950,000	\$8,240,000	\$0	\$0	\$0	\$0	2018		HH	Yes
R15190000	TRANSPORTATION CORRIDOR PROGRAM	\$0	\$0	\$0	\$8,240,000	\$8,240,000	\$8,240,000	\$8,240,000	2018		HH	Yes
<b>Subtotal: ROAD MAINT &amp; REHABILITATION</b>		<b>\$2,950,000</b>	<b>\$2,950,000</b>	<b>\$8,240,000</b>	<b>\$8,240,000</b>	<b>\$8,240,000</b>	<b>\$8,240,000</b>	<b>\$8,240,000</b>				

## 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>2038 NMA TRAFFIC CONTROL &amp; SAFETY</b>												
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$0	\$0	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2018		HH	Yes
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	2018		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$0	\$0	\$265,953	\$155,000	\$150,000	\$143,000	\$181,000	2018		HH	Yes
S15184100	VISION ZERO SAFETY PROGRAM	\$0	\$0	\$683,321	\$703,000	\$743,000	\$786,000	\$786,000	2018		HH	Yes
<b>Subtotal: NMA TRAFFIC CONTROL &amp; SAFETY</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,229,274</b>	<b>\$1,188,000</b>	<b>\$1,223,000</b>	<b>\$1,259,000</b>	<b>\$1,297,000</b>				
<b>2039 NMA SAFETY, STREETScape, PED, BIC</b>												
K15125200	BIKE PARKING PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2018		HH	Yes
S15120500	PEDESTRIAN SAFETY PROGRAM	\$0	\$0	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	2018		HH	Yes
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$0	\$0	\$1,118,770	\$1,246,770	\$1,301,770	\$1,359,770	\$1,359,770	2018		HH	Yes
T15190600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2019	\$0	\$0	\$202,915	\$73,230	\$66,229	\$58,230	\$109,230	2018		HH	Yes
<b>Subtotal: NMA SAFETY, STREETScape, PED, BIC</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,629,685</b>	<b>\$1,628,000</b>	<b>\$1,675,999</b>	<b>\$1,726,000</b>	<b>\$1,777,000</b>				
<b>2232 LANDSCAPING &amp; LIGHTING</b>												
S15121800	STREETLIGHT/COPPER WIRE REPAIR PROGRAM	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2018		HH	Yes
S15133400	STREET LIGHT RELAMP & REFURBISHMENT PROGRAM	\$357,965	\$165,955	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	2012		HH	Yes
T15073200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THROUGH FY2019	\$227,402	\$204,440	-\$204,440	\$0	\$0	\$0	\$0	1997		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 2/2018							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2018/19	2019/20	2020/21	2021/22	2022/23				
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$1,465,341	\$1,435,627	\$804,440	\$600,000	\$600,000	\$600,000	\$600,000	2010		HH	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$210,520	\$210,520	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2015		HH	Yes
<b>Subtotal: LANDSCAPING &amp; LIGHTING</b>		<b>\$2,261,228</b>	<b>\$2,016,542</b>	<b>\$1,365,000</b>	<b>\$865,000</b>	<b>\$865,000</b>	<b>\$865,000</b>	<b>\$865,000</b>				
<b>2401 MEASURE U</b>												
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$1,328,406	\$1,328,406	-\$500,000	\$0	\$0	\$0	\$0	2016		DD	Yes
F12000300	FIRE APPARATUS PROGRAM	\$2,085,700	\$2,085,700	\$500,000	\$0	\$0	\$0	\$0	2017		EE	Yes
L19168200	TAHOE PARK RESTROOM/UTILITY BUILDING	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19186100	OKI PARK RESTROOM RENOVATION	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19706000	MEASURE U PARK MAINTENANCE IMPROVEMENTS	\$1,500,308	\$351,295	-\$100,000	\$0	\$0	\$0	\$0	2013	9/2019	GG	Yes
<b>Subtotal: MEASURE U</b>		<b>\$4,914,414</b>	<b>\$3,765,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>2508 QUIMBY ACT</b>												
L19138100	MEADOWS COMMUNITY PARK PHASE ONE	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19140600	NORTH NATOMAS COMMUNITY PARK LANDSCAPING	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	2018	12/2018	GG	Yes
L19148500	PHOENIX GREEN LEASE/PURCHASE	\$156,073	\$139,564	\$36,000	\$0	\$0	\$0	\$0	2014	12/2025	GG	Yes
L19196200	MAMA MARKS PARK IMPROVEMENTS	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$20,800	\$0	\$0	\$0	\$0	2014		GG	Yes
<b>Subtotal: QUIMBY ACT</b>		<b>\$156,073</b>	<b>\$139,564</b>	<b>\$746,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

## 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 2/2018							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2018/19	2019/20	2020/21	2021/22	2022/23				
<b>2603</b>	<b>GOLF</b>											
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$120,000	\$24,222	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
	Subtotal: GOLF	<b>\$120,000</b>	<b>\$24,222</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>				
<b>2608</b>	<b>MARINA</b>											
M17500400	MARINA IMPROVEMENTS PROGRAM	\$425,237	\$226,594	\$260,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
	Subtotal: MARINA	<b>\$425,237</b>	<b>\$226,594</b>	<b>\$260,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>				
<b>2801</b>	<b>CAL EPA</b>											
F11100500	BODY WORN CAMERA PROGRAM	\$0	\$0	\$587,000	\$0	\$0	\$0	\$0	2018		EE	Yes
	Subtotal: CAL EPA	<b>\$0</b>	<b>\$0</b>	<b>\$587,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>3003</b>	<b>2003 CIRB</b>											
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	2018	12/2018	DD	Yes
	Subtotal: 2003 CIRB	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>3004</b>	<b>2006 CIRB TAX-EXEMPT (TE)</b>											
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	2018	12/2018	DD	Yes
	Subtotal: 2006 CIRB TAX-EXEMPT (TE)	<b>\$0</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>3005</b>	<b>2006 CIRB - TAXABLE (TX)</b>											
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2018	12/2018	DD	Yes
	Subtotal: 2006 CIRB - TAXABLE (TX)	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>3006</b>	<b>2006 CAPITAL BONDS (TE)</b>											
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$0	\$0	\$19,000	\$0	\$0	\$0	\$0	2018	12/2018	DD	Yes

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# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>Subtotal: 2006 CAPITAL BONDS (TE)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>3204 PARK DEVEL. IMPACT FEE</b>												
L19101500	AIRPORT PARK LITTLE LEAGUE RESTROOM RENOVATION	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19112500	CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2018		GG	Yes
L19120200	GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION	\$125,000	\$125,000	\$225,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19138100	MEADOWS COMMUNITY PARK PHASE ONE	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19140600	NORTH NATOMAS COMMUNITY PARK LANDSCAPING	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2018	12/2018	GG	Yes
L19146300	PANNELL POOL CONCESSION/RESTROOM REMODEL	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2018	3/2019	GG	Yes
L19167400	STANFORD PARK RESTROOM REPLACEMENT	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	2018	6/2019	GG	Yes
L19168200	TAHOE PARK RESTROOM/UTILITY BUILDING	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19186100	OKI PARK RESTROOM RENOVATION	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19196200	MAMA MARKS PARK IMPROVEMENTS	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$50,500	\$0	\$0	\$0	\$0	2014		GG	Yes
<b>Subtotal: PARK DEVEL. IMPACT FEE</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>\$3,225,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

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# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>3206 NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE</b>												
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$53,141	\$34,501	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
Subtotal: NN FINANCE PLAN (NNFP)		<b>\$53,141</b>	<b>\$34,501</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>\$11,500</b>				
<b>3702 CAPITAL REIMBURSEMENT</b>												
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$35,215	\$35,215	\$44,564	\$46,436	\$48,402	\$50,465	\$52,632	2018		DD	Yes
Subtotal: CAPITAL REIMBURSEMENT		<b>\$35,215</b>	<b>\$35,215</b>	<b>\$44,564</b>	<b>\$46,436</b>	<b>\$48,402</b>	<b>\$50,465</b>	<b>\$52,632</b>				
<b>3703 FEDERAL CAP. GRANTS</b>												
K15125000	TWO RIVERS TRAIL PHASE II	\$537,523	\$24,157	\$1,252,900	\$0	\$0	\$0	\$0	2012	12/2020	HH	Yes
K15155000	SOUTH SACRAMENTO PARKWAY TRAIL - WEST	\$250,550	\$176,750	\$558,614	\$0	\$0	\$0	\$0	2015	9/2018	HH	Yes
K15165100	DEL RIO TRAIL	\$1,106,000	\$265,036	\$1,107,000	\$0	\$0	\$0	\$0	2017	12/2020	HH	Yes
K15175000	FRANKLIN BOULEVARD CLASS IV BIKEWAY	\$315,000	\$293,522	\$443,000	\$0	\$0	\$0	\$0	2017	1/2019	HH	Yes
T15036300	FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS	\$129,000	\$40,000	\$2,971,000	\$0	\$0	\$0	\$0	2015	6/2021	HH	Yes
T15098600	14TH AVENUE EXTENSION	\$0	\$0	\$0	\$0	\$4,008,000	\$0	\$0	2017	12/2021	HH	Yes
T15116300	EL CAMINO AVENUE SIDEWALK IMPROVEMENTS	\$0	\$0	\$0	\$350,000	\$1,468,000	\$0	\$0	2017	12/2021	HH	Yes
T15136000	I STREET BRIDGE REPLACEMENT	\$6,784,940	\$3,488,962	\$0	\$69,900,542	\$0	\$0	\$0	2014	12/2023	HH	Yes
T15145100	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) HYBRID PEDESTRIAN SIGNALS	\$1,290,554	\$23,502	\$389,136	\$0	\$0	\$0	\$0	2015	7/2018	HH	Yes
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$1,030,446	\$144,226	\$0	\$6,207,000	\$0	\$0	\$0	2015	12/2020	HH	Yes

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# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15145500	MEADOWVIEW ROAD STREETScape	\$443,000	\$0	\$4,093,000	\$0	\$0	\$0	\$0	2015	12/2019	HH	Yes
T15145600	BELL AVENUE - COMPLETE STREET REHABILITATION	\$914,944	\$768,369	\$0	\$4,845,024	\$0	\$0	\$0	2015	6/2021	HH	Yes
T15165000	NORTH 12TH COMPLETE STREET	\$120,000	\$0	\$2,858,000	\$0	\$0	\$0	\$0	2017	6/2020	HH	Yes
T15165600	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS & BEACONS	\$76,500	\$53,147	\$307,765	\$0	\$0	\$0	\$0	2017	2/2021	HH	Yes
T15165700	HSIP ADVANCE DILEMMA ZONE DETECTION	\$74,100	\$49,839	\$273,068	\$0	\$0	\$0	\$0	2017	8/2020	HH	Yes
T15165800	HSIP SIGNAL HEAD REPLACEMENT	\$515,500	\$474,694	\$2,134,781	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15165900	HSIP STREET LIGHTING	\$280,100	\$237,462	\$1,030,981	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166000	HSIP PEDESTRIAN HYBRID BEACONS	\$269,000	\$224,819	\$1,233,225	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166100	HSIP SIGNAL MODIFICATIONS	\$240,400	\$181,502	\$885,160	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166200	DW BABCOCK SCHOOL ACCESS IMPROVEMENTS	\$327,000	\$287,910	\$668,700	\$0	\$0	\$0	\$0	2017	12/2019	HH	Yes
T15175000	FEDERAL DOWNTOWN CONTROLLERS	\$147,845	\$143,950	\$2,876,000	\$0	\$0	\$0	\$0	2017	4/2019	HH	Yes
T15175300	BROADWAY COMPLETE STREETS	\$0	\$0	\$0	\$2,763,000	\$0	\$0	\$0	2018	10/2023	HH	Yes
T15185600	HSIP 8 - TRAFFIC AND PEDESTRIAN SIGNALS	\$641,200	\$641,200	\$0	\$4,521,600	\$0	\$0	\$0	2018	12/2021	HH	Yes
T15185700	HSIP 8 - MAST ARM SIGNAL IMPROVEMENTS	\$313,300	\$313,300	\$0	\$1,441,500	\$0	\$0	\$0	2018	12/2020	HH	Yes
T15185800	HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS	\$359,500	\$359,500	\$0	\$2,020,300	\$0	\$0	\$0	2018	12/2020	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 2/2018							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2018/19	2019/20	2020/21	2021/22	2022/23				
T15185900	HSIP 8 - PEDESTRIAN COUNTDOWN SIGNALS	\$33,400	\$33,400	\$0	\$214,300	\$0	\$0	\$0	2018	12/2019	HH	Yes
<b>Subtotal: FEDERAL CAP. GRANTS</b>		<b>\$16,199,802</b>	<b>\$8,225,246</b>	<b>\$23,082,330</b>	<b>\$92,263,266</b>	<b>\$5,476,000</b>	<b>\$0</b>	<b>\$0</b>				
<b>3704 OTHER CAPITAL GRANTS</b>												
K15125000	TWO RIVERS TRAIL PHASE II	\$0	\$0	\$3,333,000	\$0	\$0	\$0	\$0	2018	12/2020	HH	Yes
<b>Subtotal: OTHER CAPITAL GRANTS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,333,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>6004 PARKING</b>												
A07000800	IT SECURITY PROGRAM	\$0	\$0	\$6,577	\$0	\$0	\$0	\$0	2018		DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$267,170	\$198,803	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$8,990,000	\$4,302,063	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
V15410000	ELEVATOR RENOVATION/MODERNIZATION PROGRAM	\$2,156,376	\$141,868	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999		HH	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,250,334	\$1,094,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2001		HH	Yes
V15520000	SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM	\$513,827	\$315,706	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$34,281	\$32,135	\$10,000	\$0	\$0	\$0	\$0	2016		HH	Yes
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$4,631,402	\$605,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,003,507	\$5,254,471	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2002		HH	Yes
<b>Subtotal: PARKING</b>		<b>\$26,846,897</b>	<b>\$11,944,907</b>	<b>\$736,577</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>	<b>\$715,000</b>				
<b>6005 WATER</b>												
A07000800	IT SECURITY PROGRAM	\$0	\$0	\$32,951	\$0	\$0	\$0	\$0	2018		DD	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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$13,860	\$11,031	\$825	\$825	\$825	\$3,650	\$825	2017	12/2018	DD	Yes
Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$2,348,527	\$2,348,527	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2013		II	Yes
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$100,000	\$61,615	\$5,000	\$5,000	\$0	\$0	\$0	1999		II	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$2,978,596	\$1,119,754	\$350,000	\$350,000	\$0	\$0	\$0	2001		II	Yes
Z14006800	WATER UNPLANNED CORRECTIVE MAINTENANCE PROGRAM	\$1,335,725	\$1,106,256	\$400,000	\$400,000	\$0	\$0	\$0	2013		II	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM	\$1,020,000	\$324,871	\$400,000	\$400,000	\$0	\$0	\$0	2009		II	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$11,713,965	\$10,908,904	\$5,970,000	\$1,740,000	\$0	\$0	\$0	2013		II	Yes
Z14130200	FAIRBAIRN WATER TREATMENT PLANT (FWTP) REHABILITATION	\$123,699	\$39,428	\$1,000,000	\$0	\$0	\$0	\$0	2015	1/2021	II	Yes
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$0	\$0	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	2015		II	Yes
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$3,000,000	\$1,000,000	\$1,000,000	\$2,000,000	2015		II	Yes
Z14130500	RESERVOIR REHABILITATION PROGRAM	\$219,954	\$219,954	\$150,000	\$300,000	\$0	\$0	\$0	2016		II	Yes
Z14140100	SECURITY & EMERGENCY PREPARATION PROGRAM	\$447,027	\$325,803	\$20,000	\$20,000	\$0	\$0	\$0	2014		II	Yes
Z14140600	DOU FACILITIES IMPR/REHAB PROGRAM	\$350,001	\$296,224	\$60,000	\$190,000	\$0	\$0	\$0	2018		II	Yes
Z14190100	SRWTP IMPROVEMENTS PROGRAM	\$0	\$0	\$645,000	\$595,000	\$3,000,000	\$3,000,000	\$3,000,000	2019		II	Yes
<b>Subtotal: WATER</b>		<b>\$20,651,354</b>	<b>\$16,762,368</b>	<b>\$12,033,776</b>	<b>\$8,000,825</b>	<b>\$6,000,825</b>	<b>\$6,003,650</b>	<b>\$7,000,825</b>				

## 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>6006</b>	<b>WASTEWATER</b>											
A07000800	IT SECURITY PROGRAM	\$0	\$0	\$11,390	\$0	\$0	\$0	\$0	2018		DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$45,050	\$35,856	\$2,670	\$2,670	\$2,670	\$11,825	\$2,670	2017	12/2018	DD	Yes
X14000500	BASE CIP CONTINGENCY PROGRAM - WASTEWATER	\$1,449,176	\$1,449,176	\$750,000	\$500,000	\$2,000,000	\$750,000	\$525,000	1994		II	Yes
X14010000	WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM	\$975,949	\$949,238	\$225,000	\$552,000	\$2,325,000	\$500,000	\$150,000	2011		II	Yes
X14120300	SEWER REPAIRS PROGRAM	\$206,895	\$89,172	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
X14130400	WASTEWATER FLOW METERING PROGRAM	\$156,104	\$104,504	\$150,000	\$150,000	\$150,000	\$150,000	\$0	2012		II	Yes
X14130900	WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM	\$140,371	\$140,001	\$840,000	\$0	\$750,000	\$750,000	\$750,000	2016		II	Yes
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$214	\$0	\$435,000	\$200,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$166,677	\$166,677	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
X14160500	SEPARATED PIPE REHABILITATION/REPLACEMENT PROGRAM	\$2,412,000	\$2,412,000	\$1,250,000	\$1,250,000	\$2,000,000	\$1,000,000	\$0	2015		II	Yes
X14170100	COMBINED COLLECTION SYSTEM REHAB & REPAIR PROGRAM	\$368,000	\$368,000	\$1,250,000	\$1,500,000	\$2,200,000	\$1,275,000	\$0	2017		II	Yes
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$20,000	\$14,542	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	1999		II	Yes
Z14140100	SECURITY & EMERGENCY PREPARATION PROGRAM	\$282,993	\$282,993	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2014		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 2/2018							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2018/19	2019/20	2020/21	2021/22	2022/23				
Z14140600	<b>DOU FACILITIES IMPR/REHAB PROGRAM</b>	\$463,004	\$463,004	\$60,000	\$190,000	\$0	\$0	\$0	2018		II	Yes
	Subtotal: WASTEWATER	<b>\$6,686,433</b>	<b>\$6,475,162</b>	<b>\$5,299,060</b>	<b>\$4,669,670</b>	<b>\$10,002,670</b>	<b>\$5,011,825</b>	<b>\$2,002,670</b>				
<b>6007 SOLID WASTE</b>												
A07000800	<b>IT SECURITY PROGRAM</b>	\$0	\$0	\$21,628	\$0	\$0	\$0	\$0	2018		DD	Yes
Y13000200	<b>CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM</b>	\$1,000,000	\$824,979	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0	2015		II	Yes
Y14000100	<b>LANDFILL SITE CLOSURE PROGRAM</b>	\$4,172,873	\$2,773,323	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		II	Yes
Y14000400	<b>GROUNDWATER REMEDIATION PROGRAM</b>	\$460,875	\$102,171	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
Y14000700	<b>DELLAR LANDFILL CLOSURE PROGRAM</b>	\$3,117,801	\$997,201	\$400,000	\$0	\$0	\$0	\$0	2009		II	Yes
Y15000100	<b>28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM</b>	\$3,000,000	\$2,992,941	\$750,000	\$1,700,000	\$1,275,000	\$1,250,000	\$1,250,000	2017		II	Yes
Y15000200	<b>RIVERFRONT PARCEL 31 REMEDIATION EFFORTS PROJECT</b>	\$0	\$0	\$50,000	\$75,000	\$75,000	\$0	\$0	2018	12/2021	II	Yes
Z14170100	<b>DEPARTMENT OF UTILITIES' IT PROGRAM</b>	\$0	\$0	\$800,000	\$800,000	\$0	\$0	\$0	2017		II	Yes
	Subtotal: SOLID WASTE	<b>\$11,751,549</b>	<b>\$7,690,614</b>	<b>\$3,661,628</b>	<b>\$4,215,000</b>	<b>\$2,990,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>				
<b>6010 COMMUNITY CENTER</b>												
A07000800	<b>IT SECURITY PROGRAM</b>	\$0	\$0	\$9,017	\$0	\$0	\$0	\$0	2018		DD	Yes
C13000400	<b>FACILITY ADA COMPLIANCE PROGRAM</b>	\$1,375,329	\$416,109	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
M17100000	<b>COMMUNITY CENTER IMPROVEMENTS PROGRAM</b>	\$2,965,712	\$2,340,961	\$1,500,000	\$425,000	\$425,000	\$725,000	\$425,000	1994		FF	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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
M17100100	CONVENTION CENTER COMPLEX RENOVATION PROGRAM	\$5,713,506	\$1,101,521	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	2000		FF	Yes
M17100300	CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM	\$835,000	\$549,062	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$510,000	\$198,119	\$0	\$100,000	\$0	\$100,000	\$0	2003		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$510,000	\$284,240	\$155,000	\$25,000	\$25,000	\$25,000	\$25,000	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$1,422,500	\$430,013	\$500,000	\$750,000	\$725,000	\$500,000	\$500,000	2005		FF	Yes
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$590,000	\$430,617	\$1,250,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		FF	Yes
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$235,000	\$235,000	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000	2017		FF	Yes
<b>Subtotal: COMMUNITY CENTER</b>		<b>\$14,157,047</b>	<b>\$5,985,642</b>	<b>\$4,589,017</b>	<b>\$2,450,000</b>	<b>\$2,325,000</b>	<b>\$2,400,000</b>	<b>\$2,000,000</b>				
<b>6011 STORM DRAINAGE</b>												
A07000800	IT SECURITY PROGRAM	\$0	\$0	\$13,560	\$0	\$0	\$0	\$0	2018		DD	Yes
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$393,617	\$379,566	\$250,000	\$102,000	\$0	\$0	\$250,000	1994		II	Yes
W14120600	DITCH REPAIR PROGRAM	\$52,943	\$48,120	\$35,000	\$0	\$0	\$0	\$0	2012		II	Yes
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$2,460,298	\$2,456,104	\$250,000	\$250,000	\$250,000	\$250,000	\$0	2013		II	Yes
W14130600	DRAINAGE SUMP REPLACEMENT/REHABILITATION PROGRAM	\$665,571	\$655,537	\$25,000	\$0	\$0	\$0	\$0	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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
W14170100	<b>DRAINAGE COLLECTION SYSTEM REPAIR &amp; REHAB PROGRAM</b>	\$75,000	\$75,000	\$200,000	\$0	\$0	\$0	\$0	2017		II	Yes
X14131600	<b>WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM</b>	\$200,000	\$200,000	\$50,000	\$50,000	\$0	\$0	\$0	2016		II	Yes
<b>Subtotal: STORM DRAINAGE</b>		<b>\$3,847,429</b>	<b>\$3,814,327</b>	<b>\$823,560</b>	<b>\$402,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>				
<b>6501 FLEET MANAGEMENT</b>												
A13000200	<b>FLEET MANAGEMENT TECHNOLOGY PROGRAM</b>	\$1,774,000	\$100,888	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
B13000100	<b>FLEET FACILITIES PROGRAM</b>	\$1,567,966	\$252,346	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
C13000100	<b>FUEL MANAGEMENT &amp; SUPPORT EQUIPMENT PROGRAM</b>	\$3,477,854	\$315,384	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C15000400	<b>SECURITY CAMERA REPLACEMENT PROGRAM</b>	\$34,640	\$27,546	\$2,055	\$2,055	\$2,055	\$9,100	\$2,055	2017	12/2018	DD	Yes
D13000200	<b>FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM</b>	\$653,635	\$84,322	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
<b>Subtotal: FLEET MANAGEMENT</b>		<b>\$7,508,095</b>	<b>\$780,486</b>	<b>\$302,055</b>	<b>\$202,055</b>	<b>\$202,055</b>	<b>\$209,100</b>	<b>\$202,055</b>				
<b>Total All Funds</b>		<b>\$169,973,497</b>	<b>\$91,567,913</b>	<b>\$84,682,901</b>	<b>\$136,845,605</b>	<b>\$51,938,147</b>	<b>\$39,954,651</b>	<b>\$37,613,863</b>				

## 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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>BIKEWAYS</b>												
K15125000	<b>TWO RIVERS TRAIL PHASE II</b>	\$1,077,673	\$158,903	\$4,585,900	\$0	\$0	\$0	\$0	2011	12/2020	HH	Yes
K15125200	<b>BIKE PARKING PROGRAM</b>	\$285,600	\$16,863	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015		HH	Yes
K15155000	<b>SOUTH SACRAMENTO PARKWAY TRAIL - WEST</b>	\$384,350	\$247,908	\$558,614	\$0	\$0	\$0	\$0	2017	9/2018	HH	Yes
K15165100	<b>DEL RIO TRAIL</b>	\$1,478,000	\$398,508	\$1,107,000	\$0	\$0	\$0	\$0	2017	12/2020	HH	Yes
K15175000	<b>FRANKLIN BOULEVARD CLASS IV BIKEWAY</b>	\$515,000	\$448,256	\$443,000	\$0	\$0	\$0	\$0	2017	1/2019	HH	Yes
<b>Subtotal: Bikeways</b>				<b>\$6,744,514</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>				
<b>COMMUNITY CENTER</b>												
M17100000	<b>COMMUNITY CENTER IMPROVEMENTS PROGRAM</b>	\$2,965,712	\$2,340,961	\$1,500,000	\$425,000	\$425,000	\$725,000	\$425,000	1994		FF	Yes
M17100100	<b>CONVENTION CENTER COMPLEX RENOVATION PROGRAM</b>	\$9,213,506	\$1,711,521	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	2017		FF	Yes
M17100300	<b>CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM</b>	\$835,000	\$549,062	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	2018		FF	Yes
M17100500	<b>CONVENTION CENTER CHILLER UPGRADE PROGRAM</b>	\$510,000	\$198,119	\$0	\$100,000	\$0	\$100,000	\$0	2003		FF	Yes
M17100700	<b>COMMUNITY CENTER SECURITY SYSTEM PROGRAM</b>	\$510,000	\$284,240	\$155,000	\$25,000	\$25,000	\$25,000	\$25,000	2004		FF	Yes
M17101000	<b>MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM</b>	\$7,608,500	\$430,013	\$500,000	\$750,000	\$725,000	\$500,000	\$500,000	2005		FF	Yes
M17101600	<b>CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM</b>	\$590,000	\$430,617	\$1,250,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		FF	Yes

## NEW FUNDING: Projects by Program Area by Project Number

**Bold = Project, Parent**    *Italics = Project, Child*

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$235,000	\$235,000	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000	2017		FF	Yes
<b>Subtotal: Community Center</b>				<b>\$4,530,000</b>	<b>\$2,400,000</b>	<b>\$2,275,000</b>	<b>\$2,350,000</b>	<b>\$1,950,000</b>				

### COMPUTERS / COMMUNICATIONS

A04000100	CITY CLERK AUTOMATION PROGRAM	\$857,429	\$379,376	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,356,221	\$0	\$680,000	\$294,000	\$294,000	\$294,000	\$294,000	2004		DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$745,653	\$35,215	\$44,564	\$46,436	\$48,402	\$50,465	\$52,632	2005		DD	Yes
A07000700	DIGITAL STRATEGY	\$0	\$0	-\$311,593	\$0	\$0	\$0	\$0	2014	3/2020	DD	Yes
A07000800	IT SECURITY PROGRAM	\$125,000	\$100,210	\$314,000	\$0	\$0	\$0	\$0	2016		DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,774,000	\$100,888	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$2,142,560	\$862,724	\$250,000	\$200,000	\$175,000	\$150,000	\$150,000	2005		DD	Yes
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$13,103,345	\$6,825,193	\$742,000	\$779,500	\$779,500	\$740,000	\$740,000	2012		DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$318,550	\$147,380	\$580,070	\$30,070	\$30,070	\$111,025	\$30,070	2017	12/2018	DD	Yes
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$246,145	\$223,517	\$800,000	\$800,000	\$0	\$0	\$0	2017		II	Yes
<b>Subtotal: Computers / Communications</b>				<b>\$3,259,041</b>	<b>\$2,260,006</b>	<b>\$1,436,972</b>	<b>\$1,455,490</b>	<b>\$1,376,702</b>				

### CULTURAL / ARTS

L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$71,300	\$0	\$0	\$0	\$0	2014		GG	Yes
<b>Subtotal: Cultural / Arts</b>				<b>\$71,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

## NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent    *Italics = Project, Child*

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>DRAINAGE</b>												
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$393,617	\$379,566	\$250,000	\$102,000	\$0	\$0	\$250,000	1994		II	Yes
W14120600	DITCH REPAIR PROGRAM	\$52,943	\$48,120	\$35,000	\$0	\$0	\$0	\$0	2012		II	Yes
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$2,460,298	\$2,456,104	\$250,000	\$250,000	\$250,000	\$250,000	\$0	2013		II	Yes
W14130600	DRAINAGE SUMP REPLACEMENT/REHABILITATION PROGRAM	\$665,879	\$655,845	\$25,000	\$0	\$0	\$0	\$0	2014		II	Yes
W14170100	DRAINAGE COLLECTION SYSTEM REPAIR & REHAB PROGRAM	\$75,000	\$75,000	\$200,000	\$0	\$0	\$0	\$0	2017		II	Yes
	<b>Subtotal: Drainage</b>			<b>\$760,000</b>	<b>\$352,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>				
<b>FIRE</b>												
F12000200	ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM	\$1,756,500	\$1,756,000	\$910,000	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$26,450,215	\$8,842,436	\$2,500,000	\$2,500,000	\$2,750,000	\$3,000,000	\$3,000,000	2009		EE	Yes
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$2,547,207	\$400,505	\$800,000	\$825,000	\$825,000	\$850,000	\$850,000	2016		EE	Yes
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM	\$1,312,321	\$302,484	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
	<b>Subtotal: Fire</b>			<b>\$4,360,000</b>	<b>\$4,125,000</b>	<b>\$4,375,000</b>	<b>\$4,650,000</b>	<b>\$4,650,000</b>				
<b>GOLF</b>												
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$245,000	\$24,222	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2012		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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>Subtotal: Golf</b>				<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>				
<b>MARINA</b>												
M17500400	MARINA IMPROVEMENTS PROGRAM	\$550,730	\$226,594	\$260,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
<b>Subtotal: Marina</b>				<b>\$260,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>				
<b>MECHANICAL / ELECTRICAL</b>												
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$653,635	\$84,322	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
<b>Subtotal: Mechanical / Electrical</b>				<b>\$75,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>				
<b>PARKING</b>												
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$8,990,000	\$4,302,063	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
V15410000	ELEVATOR RENOVATION/MODERNIZATION PROGRAM	\$2,156,376	\$141,868	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999		HH	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,250,334	\$1,094,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2001		HH	Yes
V15520000	SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM	\$513,827	\$315,706	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$34,281	\$32,135	\$10,000	\$0	\$0	\$0	\$0	2016		HH	Yes
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$4,631,402	\$605,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,208,449	\$5,254,471	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2007		HH	Yes
<b>Subtotal: Parking</b>				<b>\$680,000</b>	<b>\$665,000</b>	<b>\$665,000</b>	<b>\$665,000</b>	<b>\$665,000</b>				

## NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>PARKS &amp; RECREATION</b>												
L19101500	AIRPORT PARK LITTLE LEAGUE RESTROOM RENOVATION	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19112500	CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2018		GG	Yes
L19120200	GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION	\$125,000	\$125,000	\$225,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19138100	MEADOWS COMMUNITY PARK PHASE ONE	\$0	\$0	\$1,650,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19140600	NORTH NATOMAS COMMUNITY PARK LANDSCAPING	\$0	\$0	\$265,000	\$0	\$0	\$0	\$0	2018	12/2018	GG	Yes
L19146300	PANNELL POOL CONCESSION/RESTROOM REMODEL	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2018	3/2019	GG	Yes
L19148500	PHOENIX GREEN LEASE/PURCHASE	\$156,073	\$139,564	\$36,000	\$0	\$0	\$0	\$0	2014	12/2025	GG	Yes
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,468,390	\$847,587	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19167400	STANFORD PARK RESTROOM REPLACEMENT	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	2018	6/2019	GG	Yes
L19168200	TAHOE PARK RESTROOM/UTILITY BUILDING	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19186100	OKI PARK RESTROOM RENOVATION	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19196200	MAMA MARKS PARK IMPROVEMENTS	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19706000	MEASURE U PARK MAINTENANCE IMPROVEMENTS	\$1,500,308	\$351,295	-\$100,000	\$0	\$0	\$0	\$0	2013	9/2019	GG	Yes

## NEW FUNDING: Projects by Program Area by Project Number

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# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>Subtotal: Parks &amp; Recreation</b>				<b>\$4,141,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>				
<b>POLICE</b>												
F11100500	<b>BODY WORN CAMERA PROGRAM</b>	\$0	\$0	\$862,000	\$862,000	\$862,000	\$862,000	\$862,000	2018		EE	Yes
F11100600	<b>POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE</b>	\$0	\$0	\$839,000	\$0	\$0	\$0	\$0	2018		EE	Yes
<b>Subtotal: Police</b>				<b>\$1,701,000</b>	<b>\$862,000</b>	<b>\$862,000</b>	<b>\$862,000</b>	<b>\$862,000</b>				
<b>REPAIR / REMODELING</b>												
B13000100	<b>FLEET FACILITIES PROGRAM</b>	\$1,567,966	\$252,346	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
C13000100	<b>FUEL MANAGEMENT &amp; SUPPORT EQUIPMENT PROGRAM</b>	\$3,477,854	\$315,384	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C13000400	<b>FACILITY ADA COMPLIANCE PROGRAM</b>	\$3,956,746	\$1,206,363	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	1994		DD	Yes
C13900000	<b>CITY FACILITY REINVESTMENT PROGRAM</b>	\$1,768,069	\$1,654,262	\$1,580,000	\$1,800,000	\$1,900,000	\$2,000,000	\$2,100,000	2013		DD	Yes
C15000810	<i>HISTORY MUSEUM ESCALATOR REMOVAL</i>	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	2018	6/2019	DD	Yes
<b>Subtotal: Repair / Remodeling</b>				<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,600,000</b>	<b>\$2,700,000</b>	<b>\$2,800,000</b>				
<b>SIGNALS / LIGHTING / TRAFFIC CONTROL</b>												
S15101300	<b>TRAFFIC OPERATIONS CENTER (TOC) PROGRAM</b>	\$297,581	\$141,169	\$476,100	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15120500	<b>PEDESTRIAN SAFETY PROGRAM</b>	\$920,984	\$209,589	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	2012		HH	Yes
S15121800	<b>STREETLIGHT/COPPER WIRE REPAIR PROGRAM</b>	\$2,000,000	\$8,194	\$500,000	\$0	\$0	\$0	\$0	2012		HH	Yes

## NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent    *Italics = Project, Child*

City of Sacramento

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
S15132400	<b>GUARDRAIL REPLACEMENT PROGRAM</b>	\$300,070	\$73,583	\$0	\$50,000	\$50,000	\$50,000	\$50,000	2012		HH	Yes
S15132700	<b>TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM</b>	\$1,141,981	\$12,331	\$265,953	\$155,000	\$150,000	\$143,000	\$181,000	2015		HH	Yes
S15133400	<b>STREET LIGHT RELAMP &amp; REFURBISHMENT PROGRAM</b>	\$1,224,845	\$353,289	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	2012		HH	Yes
S15184100	<b>VISION ZERO SAFETY PROGRAM</b>	\$652,593	\$645,310	\$944,907	\$703,000	\$743,000	\$786,000	\$786,000	2018		HH	Yes
T15073200	<b>NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THROUGH FY2019</b>	\$887,940	\$654,628	-\$654,628	\$0	\$0	\$0	\$0	1996		HH	Yes
T15103200	<b>NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM</b>	\$1,465,341	\$1,435,627	\$828,452	\$600,000	\$600,000	\$600,000	\$600,000	2019		HH	Yes
T15103300	<b>MAJOR STREET LIGHTING REPLACEMENT PROGRAM</b>	\$495,430	\$495,430	\$526,176	\$100,000	\$100,000	\$100,000	\$100,000	2011		HH	Yes
T15145100	<b>HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) HYBRID PEDESTRIAN SIGNALS</b>	\$1,751,497	\$72,721	\$389,136	\$0	\$0	\$0	\$0	2016	7/2018	HH	Yes
T15165600	<b>HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS &amp; BEACONS</b>	\$128,947	\$68,787	\$307,765	\$0	\$0	\$0	\$0	2017	2/2021	HH	Yes
T15165700	<b>HSIP ADVANCE DILEMMA ZONE DETECTION</b>	\$116,668	\$61,203	\$273,068	\$0	\$0	\$0	\$0	2017	8/2020	HH	Yes
T15165800	<b>HSIP SIGNAL HEAD REPLACEMENT</b>	\$811,351	\$690,749	\$2,134,781	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15165900	<b>HSIP STREET LIGHTING</b>	\$441,009	\$338,469	\$1,030,981	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166000	<b>HSIP PEDESTRIAN HYBRID BEACONS</b>	\$403,426	\$301,173	\$1,233,225	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes

## NEW FUNDING: Projects by Program Area by Project Number

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# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018					2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2018/19	2019/20	2020/21						
T15166100	HSIP SIGNAL MODIFICATIONS	\$378,502	\$243,606	\$885,160	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166200	DW BABCOCK SCHOOL ACCESS IMPROVEMENTS	\$547,000	\$444,196	\$668,700	\$0	\$0	\$0	\$0	2017	12/2019	HH	Yes
T15175000	FEDERAL DOWNTOWN CONTROLLERS	\$225,845	\$212,688	\$2,876,000	\$0	\$0	\$0	\$0	2017	4/2019	HH	Yes
T15185000	CENTRAL CITY STREET LIGHTS PH2	\$500,000	\$500,000	-\$500,000	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15185600	HSIP 8 - TRAFFIC AND PEDESTRIAN SIGNALS	\$1,059,479	\$1,059,479	\$0	\$4,521,600	\$0	\$0	\$0	2018	12/2021	HH	Yes
T15185700	HSIP 8 - MAST ARM SIGNAL IMPROVEMENTS	\$488,230	\$488,230	\$0	\$1,441,500	\$0	\$0	\$0	2018	12/2020	HH	Yes
T15185800	HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS	\$597,067	\$597,067	\$0	\$2,020,300	\$0	\$0	\$0	2018	12/2020	HH	Yes
T15185900	HSIP 8 - PEDESTRIAN COUNTDOWN SIGNALS	\$52,049	\$52,049	\$0	\$214,300	\$0	\$0	\$0	2018	12/2019	HH	Yes
<b>Subtotal: Signals / Lighting / Traffic Control</b>				<b>\$12,608,776</b>	<b>\$10,508,700</b>	<b>\$2,346,000</b>	<b>\$2,382,000</b>	<b>\$2,420,000</b>				

### SOLID WASTE

Y13000200	CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM	\$1,000,000	\$824,979	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0	2015		II	Yes
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$9,368,146	\$2,773,323	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		II	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$460,875	\$102,171	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
Y14000700	DELLAR LANDFILL CLOSURE PROGRAM	\$3,838,301	\$997,201	\$400,000	\$0	\$0	\$0	\$0	2009		II	Yes
Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM	\$3,000,000	\$2,992,941	\$750,000	\$1,700,000	\$1,275,000	\$1,250,000	\$1,250,000	2017		II	Yes

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# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Y15000200	RIVERFRONT PARCEL 31 REMEDICATION EFFORTS PROJECT	\$0	\$0	\$50,000	\$75,000	\$75,000	\$0	\$0	2018	12/2021	II	Yes
<b>Subtotal: Solid Waste</b>				<b>\$2,840,000</b>	<b>\$3,415,000</b>	<b>\$2,990,000</b>	<b>\$1,490,000</b>	<b>\$1,490,000</b>				
<b>STREET IMPROVEMENTS</b>												
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$224,635	\$34,501	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
T15036300	FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS	\$965,365	\$387,836	\$2,971,000	\$0	\$0	\$0	\$0	2015	6/2021	HH	Yes
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$252,216	\$54,657	\$112,000	\$0	\$0	\$0	\$0	2008		HH	Yes
T15098600	14TH AVENUE EXTENSION	\$2,484,375	\$1,912,194	\$0	\$0	\$4,008,000	\$0	\$0	2012	12/2021	HH	Yes
T15116300	EL CAMINO AVENUE SIDEWALK IMPROVEMENTS	\$620,000	\$458,094	\$0	\$350,000	\$1,468,000	\$0	\$0	2012	12/2021	HH	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$219,585	\$74,698	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		HH	Yes
T15136000	I STREET BRIDGE REPLACEMENT	\$7,634,940	\$3,823,117	\$0	\$69,900,542	\$0	\$0	\$0	2014	12/2023	HH	Yes
T15140100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$1,348,477	\$52,186	\$300,000	\$300,000	\$0	\$0	\$0	2013		HH	Yes
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$1,513,776	\$430,179	\$0	\$6,207,000	\$0	\$0	\$0	2015	12/2020	HH	Yes
T15145500	MEADOWVIEW ROAD STREETSCAPE	\$805,400	\$16,305	\$4,093,000	\$0	\$0	\$0	\$0	2015	12/2019	HH	Yes
T15145600	BELL AVENUE - COMPLETE STREET REHABILITATION	\$1,229,262	\$927,586	\$0	\$4,845,024	\$0	\$0	\$0	2015	6/2021	HH	Yes

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# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15165000	<b>NORTH 12TH COMPLETE STREET</b>	\$1,606,255	\$1,022,728	\$2,858,000	\$0	\$0	\$0	\$0	2018	6/2020	HH	Yes
T15175300	<b>BROADWAY COMPLETE STREETS</b>	\$650,000	\$597,518	\$0	\$2,763,000	\$0	\$0	\$0	2018	10/2023	HH	Yes
T15180400	<b>ACTIVE TRANSPORTATION PROGRAM</b>	\$0	\$0	\$1,340,770	\$1,468,770	\$1,523,770	\$1,581,770	\$1,581,770	2017		HH	Yes
T15185100	<b>MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION &amp; CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS</b>	\$762,230	\$762,230	\$500,000	\$0	\$0	\$0	\$0	2018	6/2020	HH	Yes
T15190600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2019</b>	\$0	\$0	\$500,000	\$200,000	\$196,842	\$186,828	\$186,828	2018		HH	Yes
<b>Subtotal: Street Improvements</b>				<b>\$12,711,270</b>	<b>\$86,070,836</b>	<b>\$7,233,112</b>	<b>\$1,805,098</b>	<b>\$1,805,098</b>				

## STREET MAINTENANCE

K15192100	<b>PEDESTRIAN &amp; BIKE TRAIL REPAIR &amp; MAINTENANCE PROGRAM FY2019</b>	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2018		HH	Yes
R15182000	<b>STREET &amp; BIKEWAY OVERLAYS &amp; SEALS PROGRAM FY2018</b>	\$4,946,572	\$4,946,572	\$8,800,000	\$0	\$0	\$0	\$0	2018		HH	Yes
R15188500	<b>TREE PLANTING &amp; REPLACEMENT PROGRAM</b>	\$191,436	\$191,436	\$120,000	\$75,000	\$75,000	\$75,000	\$75,000	2018		HH	Yes
R15190000	<b>TRANSPORTATION CORRIDOR PROGRAM</b>	\$0	\$0	\$0	\$9,837,063	\$9,837,063	\$9,277,063	\$9,277,063	2018		HH	Yes
R15190800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2019</b>	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	2018		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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
R15192300	<b>BRIDGE &amp; FLOODGATE MAINTENANCE PROGRAM FY2019</b>	\$0	\$0	\$628,000	\$100,000	\$100,000	\$100,000	\$100,000	2018		HH	Yes
R15192500	<b>TRENCH CUT FEE PROGRAM FY2019</b>	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2018		HH	Yes
R15192800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2019</b>	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2018		HH	Yes
T15142100	<b>HOLLOW SIDEWALK MONITORING PROGRAM</b>	\$195,000	\$179,370	\$65,000	\$65,000	\$0	\$0	\$0	2013		HH	Yes
<b>Subtotal: Street Maintenance</b>				<b>\$10,091,000</b>	<b>\$10,555,063</b>	<b>\$10,490,063</b>	<b>\$9,930,063</b>	<b>\$9,930,063</b>				

### WASTEWATER

X14000500	<b>BASE CIP CONTINGENCY PROGRAM - WASTEWATER</b>	\$1,449,176	\$1,449,176	\$750,000	\$500,000	\$2,000,000	\$750,000	\$525,000	1994		II	Yes
X14010000	<b>WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM</b>	\$1,245,042	\$1,211,879	\$225,000	\$552,000	\$2,325,000	\$500,000	\$150,000	2015		II	Yes
X14120300	<b>SEWER REPAIRS PROGRAM</b>	\$206,895	\$89,172	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
X14130400	<b>WASTEWATER FLOW METERING PROGRAM</b>	\$156,104	\$104,504	\$150,000	\$150,000	\$150,000	\$150,000	\$0	2012		II	Yes
X14130900	<b>WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM</b>	\$140,820	\$140,001	\$840,000	\$0	\$750,000	\$750,000	\$750,000	2016		II	Yes
X14131500	<b>FACILITY ELECTRICAL REHABILITATION PROGRAM</b>	\$38,246	\$38,032	\$435,000	\$200,000	\$250,000	\$250,000	\$250,000	2018		II	Yes
X14131600	<b>WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM</b>	\$366,677	\$366,677	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	2012		II	Yes

## NEW FUNDING: Projects by Program Area by Project Number

**Bold = Project, Parent**    *Italics = Project, Child*

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
X14160500	SEPARATED PIPE REHABILITATION/ REPLACEMENT PROGRAM	\$2,412,000	\$2,412,000	\$1,250,000	\$1,250,000	\$2,000,000	\$1,000,000	\$0	2015		II	Yes
X14170100	COMBINED COLLECTION SYSTEM REHAB & REPAIR PROGRAM	\$368,000	\$368,000	\$1,250,000	\$1,500,000	\$2,200,000	\$1,275,000	\$0	2017		II	Yes
<b>Subtotal: Wastewater</b>				<b>\$5,250,000</b>	<b>\$4,502,000</b>	<b>\$9,975,000</b>	<b>\$4,975,000</b>	<b>\$1,975,000</b>				
<b>WATER</b>												
Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$2,377,279	\$2,377,279	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2015		II	Yes
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$176,000	\$101,595	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	1999		II	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$3,078,596	\$1,119,755	\$350,000	\$350,000	\$0	\$0	\$0	2016		II	Yes
Z14006800	WATER UNPLANNED CORRECTIVE MAINTENANCE PROGRAM	\$1,351,085	\$1,106,256	\$400,000	\$400,000	\$0	\$0	\$0	2013		II	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM	\$1,561,231	\$324,877	\$400,000	\$400,000	\$0	\$0	\$0	2009		II	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$160,952,716	\$159,954,975	\$5,970,000	\$1,740,000	\$0	\$0	\$0	2013		II	Yes
Z14130200	FAIRBAIRN WATER TREATMENT PLANT (FWTP) REHABILITATION	\$539,700	\$39,428	\$1,000,000	\$0	\$0	\$0	\$0	2015	1/2021	II	Yes
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$0	\$0	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	2015		II	Yes
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$3,000,000	\$1,000,000	\$1,000,000	\$2,000,000	2015		II	Yes
Z14130500	RESERVOIR REHABILITATION PROGRAM	\$222,321	\$219,954	\$150,000	\$300,000	\$0	\$0	\$0	2016		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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14140100	<b>SECURITY &amp; EMERGENCY PREPARATION PROGRAM</b>	\$774,799	\$653,055	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000	2014		II	Yes
Z14140600	<b>DOU FACILITIES IMPR/REHAB PROGRAM</b>	\$1,199,576	\$1,145,799	\$120,000	\$380,000	\$0	\$0	\$0	2018		II	Yes
Z14190100	<b>SRWTP IMPROVEMENTS PROGRAM</b>	\$0	\$0	\$645,000	\$595,000	\$3,000,000	\$3,000,000	\$3,000,000	2019		II	Yes
<b>Subtotal: Water</b>				<b>\$12,085,000</b>	<b>\$8,215,000</b>	<b>\$6,025,000</b>	<b>\$6,025,000</b>	<b>\$7,025,000</b>				
<b>Total All Programs</b>				<b>\$84,682,901</b>	<b>\$136,845,605</b>	<b>\$51,938,147</b>	<b>\$39,954,651</b>	<b>\$37,613,863</b>				

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## NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent    *Italics = Project, Child*

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# All Projects by Council District and Project Name

**Bold = Project, Parent**

*Italics = Project, Child*





City of Sacramento

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>Council District(s): 1</b>												
W14140100	<b>ASSESSMENT DISTRICT BASIN 141 IMPROVEMENTS</b>	\$1,650,000	\$1,615,444	\$0	\$0	\$0	\$0	\$0	2014	12/2018	II	No
L19109200	<b>BLACKBIRD PARK PHASE 1</b>	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
W14121103	<i>CFD 97-01 CLEAN UP</i>	\$452,468	\$335,064	\$0	\$0	\$0	\$0	\$0	2012	12/2018	II	No
W14121100	<b>CFD 97-01 IMPROVEMENTS NNCDP</b>	\$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	<b>COUNCIL DISTRICT 1 PARK PROGRAM</b>	\$174,475	\$781	\$0	\$0	\$0	\$0	\$0	2011		GG	No
T15166300	<b>DEL PASO IMPROVEMENTS</b>	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	2018	6/2022	HH	No
K15185101	<i>DEL PASO PATH CROSSING</i>	\$265,000	\$204,495	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
L19800205	<i>FACILITY IMP-NATOMAS</i>	\$85,000	\$67,346	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
F13000704	<i>FIRE STATION 43 - ART IN PUBLIC PLACES</i>	\$151,374	\$32,249	\$0	\$0	\$0	\$0	\$0	2015	6/2019	EE	No
F13000701	<i>FIRE STATION 43 - CONSTRUCTION</i>	\$7,833,050	\$43,528	\$0	\$0	\$0	\$0	\$0	2015	6/2019	EE	No
F13000700	<b>FIRE STATION 43 - CONTINGENCY</b>	\$2,626	\$360	\$0	\$0	\$0	\$0	\$0	2015	6/2019	EE	No
T15122305	<i>MAIN AVE ABUTMENT &amp; SHEAR KEY</i>	\$35,000	\$18,776	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
L19138100	<b>MEADOWS COMMUNITY PARK PHASE ONE</b>	\$0	\$0	\$1,650,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19706035	<i>MU AIRPORT LEAGU BALL FIELD RP</i>	\$67,500	\$67,500	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706027	<i>MU WITTER/REDTAIL/TANZ SOCCER</i>	\$36,000	\$32,922	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19140410	<i>N NATOMAS COMM CTR AND AQUATIC</i>	\$38,123	\$36,791	\$0	\$0	\$0	\$0	\$0	2018		GG	No

## All Projects by Council District by Project Name

Bold = Project, Parent    *Italics = Project, Child*

City of Sacramento

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19140218	<i>NN REGIONAL FIELD PARKING LOT LIGHTING</i>	\$330,040	\$298,012	\$0	\$0	\$0	\$0	\$0	2014	12/2019	GG	No
L19140203	<i>NN REGIONAL PARK CON &amp; RESTROOM</i>	\$862,260	\$13,627	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
L19140411	<i>NNCCAC BCA DESIGN</i>	\$263,877	\$0	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140412	<i>NNCCAC DESIGN</i>	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140413	<i>NNCCAC NEW MARKET</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140500	<b>NNRP - DOG PARK RELOCATION</b>	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140600	<b>NORTH NATOMAS COMMUNITY PARK LANDSCAPING</b>	\$0	\$0	\$265,000	\$0	\$0	\$0	\$0	2018	12/2018	GG	Yes
T15008800	<b>NORTH NATOMAS FREEWAY MONITORING PROGRAM</b>	\$224,635	\$34,501	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
L19140400	<b>NORTH NATOMAS MASTER PLAN AMENDMENT STUDY</b>	\$73,300	\$3	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
L19140401	<i>NORTH NATOMAS MP ENVIRONMENTAL</i>	\$60,000	\$6,625	\$0	\$0	\$0	\$0	\$0	2018	8/2018	GG	No
L19140200	<b>NORTH NATOMAS REGIONAL PARK</b>	\$1,630,585	\$767	\$0	\$0	\$0	\$0	\$0	2017	12/2018	GG	No
L19144001	<i>OAKBROOK PARK DEVELOPMENT</i>	\$1,708,085	\$92,267	\$0	\$0	\$0	\$0	\$0	2011	9/2019	GG	No
L19921001	<i>PA10 - APP: BURBERRY PARK</i>	\$46,627	\$20,807	\$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
L19921006	<i>PA10 - APP: NNCCAC</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19921004	<i>PA10 - APP: NORTH NATOMAS REGIONAL PARK</i>	\$162,500	\$0	\$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	<b>PA10 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$198,996	\$198,996	\$0	\$0	\$0	\$0	\$0	2015		GG	No

## All Projects by Council District by Project Name

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City of Sacramento

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19148100	<b>PEREGRINE PARK RENOVATION</b>	\$256,760	\$22,394	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
L19151100	<b>REDTAIL HAWK PARK SHADE STRUCT</b>	\$70,000	\$63,585	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19152300	<b>REGENCY PARK LANDSCAPING IMPROVEMENTS</b>	\$271,234	\$1	\$0	\$0	\$0	\$0	\$0	2015	2/2019	GG	No
W14130608	<i>SUMP 58 PUMP REPLACEMENT</i>	\$125,000	\$124,812	\$0	\$0	\$0	\$0	\$0	2018	9/2018	II	No
L19165200	<b>SUNDANCE PARK SHADE STRUCTURE</b>	\$45,000	\$40,357	\$0	\$0	\$0	\$0	\$0	2018	7/2018	GG	No
L19007200	<b>SYCAMORE PARK TENNIS COURTS</b>	\$350,000	\$39,261	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19169100	<b>TANZANITE COMMUNITY PARK IMPROVEMENT</b>	\$358,092	\$232	\$0	\$0	\$0	\$0	\$0	2011	9/2019	GG	No
L19184001	<i>VALLEY OAK PARK DEVELOPMENT PHASE 1</i>	\$2,683,066	\$1	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
L19184000	<b>VALLEY OAK PARK MASTER PLAN</b>	\$49,388	\$1	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19184002	<i>VALLEY OAK PARK PHASE 2</i>	\$598,418	\$175,829	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19175200	<b>WESTLAKE PARK BALLFIELD RENOVATIONS</b>	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No
<b>Council District(s): 2</b>												
T15145300	<b>AUBURN BOULEVARD BRIDGE REPLACEMENT</b>	\$1,513,776	\$430,179	\$0	\$6,207,000	\$0	\$0	\$0	2015	12/2020	HH	Yes
T15145600	<b>BELL AVENUE - COMPLETE STREET REHABILITATION</b>	\$1,229,262	\$927,586	\$0	\$4,845,024	\$0	\$0	\$0	2015	6/2021	HH	Yes
Z14006702	<i>CALAM WATER - ARDEN INTERTIE</i>	\$289,455	\$289,455	\$0	\$0	\$0	\$0	\$0	2018	12/2019	II	No
C13000445	<i>DISCOVERY MUSEUM EGRESS UPGRAD</i>	\$85,000	\$73,324	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
D01000216	<i>DISTRICT 2 - IMPROVEMENTS</i>	\$120,000	\$118,500	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
K15185102	<i>DISTRICT 2 BIKEWAYS</i>	\$250,000	\$247,253	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
L19108300	<b>DISTRICT 2 PLAYGROUND, SPORTS COURTS, AND FIELDS UPGRADES AND RENOVATIONS</b>	\$443,190	\$443,190	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
T15166200	<b>DW BABCOCK SCHOOL ACCESS IMPROVEMENTS</b>	\$547,000	\$444,196	\$668,700	\$0	\$0	\$0	\$0	2017	12/2019	HH	Yes
T15116300	<b>EL CAMINO AVENUE SIDEWALK IMPROVEMENTS</b>	\$620,000	\$458,094	\$0	\$350,000	\$1,468,000	\$0	\$0	2012	12/2021	HH	Yes
L19800203	<i>FACILITY IMP-HAGGINWOOD CC</i>	\$35,000	\$18,887	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800213	<i>FACILITY IMP-SACRAMENTO SFTBAL</i>	\$28,000	\$21,225	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800209	<i>FACILITY IMP-WOODLAKE CLUBHOUS</i>	\$5,000	\$450	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
F13000820	<i>FIRE STATION #15</i>	\$8,846,000	\$1,082,187	\$0	\$0	\$0	\$0	\$0	2018	6/2019	EE	No
W14140200	<b>HUDSON WAY DRAINAGE IMPROVEMENTS</b>	\$150,000	\$120,733	\$0	\$0	\$0	\$0	\$0	2017	9/2018	II	No
L19126100	<b>JOHNSTON PARK IRRIGATION IMPRO</b>	\$295,000	\$24,352	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19111100	<b>JOHNSTON PARK PLAYGROUND RENOVATION</b>	\$231,810	\$985	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19196200	<b>MAMA MARKS PARK IMPROVEMENTS</b>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19706028	<i>MU DEL PASO PARKING/PICNIC IMP</i>	\$180,000	\$151,072	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19706048	<i>MU JOHNSTON PK PIPE REPLACEMENT</i>	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706029	<i>MU MAMA MARKS BB COURT REPAIR</i>	\$27,000	\$25,456	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No

## All Projects by Council District by Project Name

Bold = Project, Parent    *Italics = Project, Child*

City of Sacramento

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14010079	<i>N SACRAMENTO METER RETROFIT</i>	\$2,854,783	\$717,827	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
L19003504	<i>RENFREE/DEL PASO REGIONAL REPAIRS</i>	\$31,000	\$29,198	\$0	\$0	\$0	\$0	\$0	2012	6/2019	GG	No
T15095200	<b>RIO LINDA BOULEVARD &amp; MAIN AVENUE BRIDGE</b>	\$1,406,361	\$33,559	\$0	\$0	\$0	\$0	\$0	2016	12/2019	HH	No
C13900030	<i>ROBERTSON CC HVAC RENEWAL</i>	\$85,000	\$38,568	\$0	\$0	\$0	\$0	\$0	2014	12/2018	DD	No
L19190200	<b>ROBERTSON PARK MASTER PLAN AMENDMENT STUDY</b>	\$69,877	\$69,877	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19001000	<b>SACRAMENTO NORTHERN PARKWAY LANDSCAPING</b>	\$60,400	\$31,560	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
C13900510	<i>SOFTBALL COMPLEX WATER SUPPLY</i>	\$1,000,000	\$755,716	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
W14130609	<i>SUMP 151 OUTFALL REPLACEMENT</i>	\$50,000	\$43,794	\$0	\$0	\$0	\$0	\$0	2018	11/2018	II	No
W14130607	<i>SUMPS 151,96&amp;43 DISCHARGE PIPE</i>	\$113,740	\$14,790	\$0	\$0	\$0	\$0	\$0	2018	11/2021	II	No
B18333000	<b>TRAP SHOOT CLEAN-UP PROGRAM</b>	\$30,224	\$6,213	\$0	\$0	\$0	\$0	\$0	2012		DD	No
L19147100	<b>WOODLAKE PARK PLAYGROUND RENOVATION</b>	\$150,000	\$149,767	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
<b>Council District(s): 3</b>												
Y14000401	<i>28TH STREET LANDFILL PLEDGE PROGRAM</i>	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005		II	No
Y15000100	<b>28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM</b>	\$3,000,000	\$2,992,941	\$750,000	\$1,700,000	\$1,275,000	\$1,250,000	\$1,250,000	2017		II	Yes
Y14000907	<i>28TH STREET OFFICE IMPROVEMENT</i>	\$675,000	\$668,452	\$0	\$0	\$0	\$0	\$0	2018	3/2019	II	No
C13000440	<i>300 RICHARDS POT/PARKING</i>	\$85,000	\$68,959	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No

## All Projects by Council District by Project Name

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City of Sacramento

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14130501	<i>ALHAMBRA RES. MISC REPAIRS</i>	\$222,433	\$163,317	\$0	\$0	\$0	\$0	\$0	2016	12/2019	II	No
L19167200	<b>AMERICAN RIVER PARKWAY EXPANSION AT SUTTER'S LANDING</b>	\$1,989,266	\$62,786	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
L19167201	<i>ARPE AT SL SURVEY STAKING</i>	\$14,644	\$569	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
Z14140108	<i>BERCUT SECURITY IMPROVEMENTS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2018	11/2019	II	No
L19017000	<b>CANNERY PLAZA - TURNKEY</b>	\$150,801	\$103,420	\$0	\$0	\$0	\$0	\$0	2015	3/2019	GG	No
Y13000200	<b>CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM</b>	\$1,000,000	\$824,979	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0	2015		II	Yes
D01000300	<b>CNF - DISTRICT 3 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
C13900500	<b>COLOMA COMMUNITY CENTER WATER LINE REPLACEMENT</b>	\$1,500,000	\$1,341,284	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
Y14000700	<b>DELLAR LANDFILL CLOSURE PROGRAM</b>	\$3,838,301	\$997,201	\$400,000	\$0	\$0	\$0	\$0	2009		II	Yes
Z14010067	<i>E. SAC WATER MAIN RPL PH3</i>	\$757,573	\$87,832	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
L19116800	<b>EAST LAWN CHILDREN'S PARK IMPR</b>	\$135,000	\$125,647	\$0	\$0	\$0	\$0	\$0	2018	8/2019	GG	No
Z14010076	<i>EAST SACRAMENTO WTR MAIN PH 5</i>	\$127,456	\$67,736	\$0	\$0	\$0	\$0	\$0	2016	3/2020	II	No
K15185103	<i>ELVAS AVE BUFFERED BIKE LANES</i>	\$400,000	\$376,826	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
T15029025	<i>EV CARSHARE CHARGERS</i>	\$169,169	\$45,596	\$0	\$0	\$0	\$0	\$0	2017	6/2019	HH	No
F13000810	<i>FIRE STATION #14</i>	\$6,289,120	\$5,057,119	\$0	\$0	\$0	\$0	\$0	2017	12/2018	EE	No
F13000815	<i>FIRE STATION #14 ART IN PP</i>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2018	6/2020	EE	No
F13000825	<i>FIRE STATION #15 APP</i>	\$130,000	\$121,405	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
F13000830	<i>FIRE STATION #4</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2018	10/2020	EE	No
T15135100	<b>FOLSOM BOULEVARD COMPLETE STREET</b>	\$821,043	\$48,620	\$0	\$0	\$0	\$0	\$0	2015	1/2019	HH	No

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Z14120200	<b>FWTP GROUNDWATER WELL</b>	\$1,163,198	\$314,684	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
Z14120101	<i>FWTP WATER FLOW METERS INSTALL</i>	\$135,000	\$15,210	\$0	\$0	\$0	\$0	\$0	2018	8/2018	II	No
L19809004	<i>GARDENLAND PARK PH 2 IMPR</i>	\$212,711	\$133,802	\$0	\$0	\$0	\$0	\$0	2014	12/2019	GG	No
L19809000	<b>GARDENLAND PARK PSIP TIER III</b>	\$368,545	\$250,009	\$0	\$0	\$0	\$0	\$0	2012	12/2019	GG	No
Y14000400	<b>GROUNDWATER REMEDIATION PROGRAM</b>	\$460,875	\$102,171	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
T15136000	<b>I STREET BRIDGE REPLACEMENT</b>	\$7,634,940	\$3,823,117	\$0	\$69,900,542	\$0	\$0	\$0	2014	12/2023	HH	Yes
T15029060	<i>INTERMODAL PHASE 3 PLANNING</i>	\$9,881,770	\$8,960,531	\$0	\$0	\$0	\$0	\$0	2014	5/2019	HH	No
L19125200	<b>JEFFERSON PARK SITE IMPROV</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
T15185101	<i>LANATT STREET INTERSECTION IMPROVEMENTS</i>	\$354,000	\$354,000	\$0	\$0	\$0	\$0	\$0	2018	9/2018	HH	No
Y14000100	<b>LANDFILL SITE CLOSURE PROGRAM</b>	\$9,368,146	\$2,773,323	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		II	Yes
X14010104	<i>MCKINLEY PARK CSS STORAGE</i>	\$1,230,873	\$37,108	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
L19137500	<b>MCKINLEY PARK PLAYGROUND RESTROOM</b>	\$269,033	\$2,057	\$0	\$0	\$0	\$0	\$0	2016	12/2018	GG	No
L19137700	<b>MCKINLEY PARK POND RENOVATION</b>	\$573,148	\$12,062	\$0	\$0	\$0	\$0	\$0	2017	1/2019	GG	No
L19137900	<b>MCKINLEY PARK RR GRINDER PUMP</b>	\$50,000	\$49,305	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19137800	<b>MCKINLEY PARK TRASH ENCLOSURES</b>	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19137710	<i>MCKINLEY PK POND LANDSCAPE IMP</i>	\$200,638	\$15,460	\$0	\$0	\$0	\$0	\$0	2018		GG	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
L19019000	<b>MCKINLEY VILLAGE PARKS</b>	\$37,600	\$7,290	\$0	\$0	\$0	\$0	\$0	2016	3/2019	GG	No
L19019001	<i>MCKINLEY VILLAGE POST PARK</i>	\$684,386	\$5,274	\$0	\$0	\$0	\$0	\$0	2018	7/2018	GG	No
L19706031	<i>MU GARDENLAND PK SECURITY</i>	\$31,500	\$31,500	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19141000	<b>NINOS PKWY/RIO TIERRA DEV WT</b>	\$558,898	\$20,559	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
T15136200	<b>NORTH 12TH STREET STREETScape</b>	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	2014	4/2019	HH	No
T15046100	<b>NORTHGATE BOULEVARD STREETScape TW56</b>	\$121,326	\$94,978	\$0	\$0	\$0	\$0	\$0	2009	12/2018	HH	No
L19144000	<b>OAKBROOK PARK MASTER PLAN &amp; DEVELOPMENT</b>	\$53,780	\$1	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
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	\$175	\$0	\$0	\$0	\$0	\$0	2012	6/2022	GG	No
L19018500	<b>PARKEBRIDGE PARK</b>	\$19,759	\$5,792	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
T15029007	<i>PLATFORM ANALYSIS &amp; REPAIR</i>	\$105,000	\$5,473	\$0	\$0	\$0	\$0	\$0	2014	7/2019	HH	No
L19019100	<b>R. BURNETT MILLER PK &amp; ES5 PK</b>	\$42,436	\$5,342	\$0	\$0	\$0	\$0	\$0	2018	7/2018	GG	No
T15029021	<i>RAILYARD REMEDIATION OVERSIGHT</i>	\$40,250	\$1,244	\$0	\$0	\$0	\$0	\$0	2014	8/2018	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	<b>RIVER GARDEN NH PARK SITE MASTER PLAN/DEVELOPMENT</b>	\$6,000	\$259	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
Z14010101	<i>RIVER PARK PHASE 1 PR/WMR</i>	\$55,000	\$49,951	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No

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## All Projects

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		Budget	Unobligated									
Y15000200	<b>RIVERFRONT PARCEL 31 REMEDATION EFFORTS PROJECT</b>	\$0	\$0	\$50,000	\$75,000	\$75,000	\$0	\$0	2018	12/2021	II	Yes
F11100105	<i>RTCC- G11011400/2013-DJBX -1114</i>	\$279,481	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100106	<i>RTCC- REGIONAL TRANSIT GF</i>	\$206,773	\$6,025	\$0	\$0	\$0	\$0	\$0	2018		EE	No
L19156700	<b>S. NATOMAS PK SECURITY CAMERA</b>	\$38,829	\$38,829	\$0	\$0	\$0	\$0	\$0	2018		GG	No
T15029010	<i>SACR VALLEY STATION LITIGATION</i>	\$455,000	\$101,880	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
K15185200	<b>SACRAMENTO NORTHERN BIKE BRIDGE STUDY</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2018	7/2018	HH	No
T15029002	<i>SACRAMENTO VALLEY STATION - HISTORIC RENOVATIONS</i>	\$49,840	\$29,845	\$0	\$0	\$0	\$0	\$0	2008	12/2018	HH	No
C13000340	<i>SACRAMENTO VALLEY STATION - REPAIR, MAINTENANCE, &amp; MANAGEMENT</i>	\$779,500	\$110,477	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
C13900520	<i>SHEPARD GARDEN &amp; ARTS ROOF, FENCE, CEILING</i>	\$300,000	\$58,806	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
L19167014	<i>SLP: 28TH AND B SKATE PK PHS-2</i>	\$126,850	\$121,408	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19167017	<i>SLP: DOG PARK IMPROVEMENTS</i>	\$38,000	\$11,420	\$0	\$0	\$0	\$0	\$0	2018	8/2019	GG	No
L19167016	<i>SLP: HABITAT MAINTENANCE</i>	\$400,000	\$309,589	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19156600	<b>SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS</b>	\$473,921	\$59,865	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No
Z14006008	<i>SRWTP BAS3 SLUDG COLL SYS REPL</i>	\$175,000	\$49,430	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
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>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14190100	<b>SRWTP IMPROVEMENTS PROGRAM</b>	\$0	\$0	\$645,000	\$595,000	\$3,000,000	\$3,000,000	\$3,000,000	2019		II	Yes
Z14120300	<b>SRWTP INTAKE SED RMVL</b>	\$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	2015	12/2020	II	No
Z14006004	<i>SRWTP POWELL SYSTEM REHAB</i>	\$172,250	\$144,753	\$0	\$0	\$0	\$0	\$0	2015	12/2018	II	No
Z14002300	<b>SRWTP PROP ACQUISITION</b>	\$789,000	\$94,719	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
W14110700	<b>SUMP 38 SWITCHGEAR REPLACEMENT</b>	\$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	6/2019	GG	No
L19167000	<b>SUTTER'S LANDING PARK PROGRAM</b>	\$1,468,390	\$847,587	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19167012	<i>SUTTER'S LANDING PARK: 28TH AND B SKATE PARK IMPROVEMENTS</i>	\$220,000	\$9,541	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19167008	<i>SUTTER'S LANDING RESTROOM</i>	\$400,000	\$236,335	\$0	\$0	\$0	\$0	\$0	2015	12/2019	GG	No
L19167007	<i>SUTTER'S LANDING - CONERGY</i>	\$75,517	\$43,667	\$0	\$0	\$0	\$0	\$0	2014	12/2019	GG	No
T15029026	<i>SVS BIKEWAY ACCESS IMP PHASE I</i>	\$320,000	\$318,099	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
T15029043	<i>SVS BLDG SHELL &amp; COMMON AREA</i>	\$260,000	\$16,084	\$0	\$0	\$0	\$0	\$0	2018	7/2018	HH	No

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# Capital Improvement Program

## All Projects

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T15029042	<i>SVS SECURITY IMPROVEMENTS</i>	\$200,000	\$137,600	\$0	\$0	\$0	\$0	\$0	2018	7/2018	HH	No
C15000210	<i>SVS SUITE 200 MCCLATCHY VIDEO</i>	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	2018	1/2027	DD	No
T15029004	<i>SVS UPGRADES &amp; SITE COSTS</i>	\$703,000	\$125,161	\$0	\$0	\$0	\$0	\$0	2009	8/2019	HH	No
B18219000	<b>TOWNSHIP 9</b>	\$30,000,000	\$83,606	\$0	\$0	\$0	\$0	\$0	2018	8/2018	DD	No
L19017100	<b>TOWNSHIP 9 PARK</b>	\$145,450	\$60,468	\$0	\$0	\$0	\$0	\$0	2015	6/2019	GG	No
L19017200	<b>TOWNSHIP 9 PARKS VICTORY PARK, VICTORY PROMENADE, AND PEACH PASEO</b>	\$26,454	\$18,440	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
B18219600	<b>TOWNSHIP 9 TOD INFRASTRUCTURE</b>	\$6,259,817	\$3,869,838	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
Z14006000	<b>TREATMENT PLANT REHABILITATION DESIGN PROGRAM</b>	\$157,690,507	\$2,824,901	\$0	\$0	\$0	\$0	\$0	2016		II	No
L19270000	<b>TWIN RIVERS UNIFIED SCHOOL DISTRICT - RIO TIERRA BASEBALL FIELD</b>	\$1,426,627	\$113,358	\$0	\$0	\$0	\$0	\$0	2015	12/2018	GG	No
K15125000	<b>TWO RIVERS TRAIL PHASE II</b>	\$1,077,673	\$158,903	\$4,585,900	\$0	\$0	\$0	\$0	2011	12/2020	HH	Yes
<b>Council District(s): 4</b>												
X14010107	<i>3RD ST RELIEF SEWER PROJECT</i>	\$1,280,760	\$465,316	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
X14010042	<i>9TH STREET SEWER REPLACEMENT, G TO L STREETS</i>	\$7,634,731	\$71,992	\$0	\$0	\$0	\$0	\$0	2016	12/2018	II	No
C13000850	<i>ANIMAL CARE SAFETY IMPROVEMENT</i>	\$95,000	\$67,912	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13900600	<b>ANIMAL CARE SHELTER CARPET</b>	\$40,000	\$33,843	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C15000300	<b>ANIMAL SHELTER IMP.</b>	\$163,000	\$141,205	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No

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L19108100	<b>BARANDAS PARK IMPROVEMENTS</b>	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
T15155300	<b>BROADWAY BRIDGE</b>	\$800,000	\$144,752	\$0	\$0	\$0	\$0	\$0	2015	8/2020	HH	No
L19011800	<b>BROOKS TRUITT PARK</b>	\$1,130,837	\$14	\$0	\$0	\$0	\$0	\$0	2016	12/2019	GG	No
T15018403	<i>C STREET CLOSURE: 19TH - 20TH</i>	\$1,074,595	\$937,898	\$0	\$0	\$0	\$0	\$0	2016	12/2018	HH	No
C15100008	<i>CANNABIS ENF. OFFICE MOVE</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
T15175100	<b>CAPITOL MALL REVITALIZATION</b>	\$160,000	\$32,815	\$0	\$0	\$0	\$0	\$0	2017	8/2018	HH	No
T15185000	<b>CENTRAL CITY STREET LIGHTS PH2</b>	\$500,000	\$500,000	-\$500,000	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
C13900240	<i>CENTRAL LIB WATER INTRUSION</i>	\$540,000	\$444,486	\$0	\$0	\$0	\$0	\$0	2015	12/2018	DD	No
L19207101	<i>CESAR CHAVEZ PARK L.E.D. LIGHT</i>	\$32,095	\$6,533	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19207102	<i>CESAR CHAVEZ PLAYGROUND</i>	\$73,500	\$66,946	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19207100	<b>CESAR CHAVEZ PLAZA PARK IMPROVEMENTS</b>	\$751,465	\$2,346	\$0	\$0	\$0	\$0	\$0	2016	12/2018	GG	No
L19709000	<b>CH DROUGHT TOLERANT LANDSCPING</b>	\$100,000	\$406	\$0	\$0	\$0	\$0	\$0	2017	9/2018	GG	No
A03000100	<b>CITY ATTORNEY AUTOMATION PROGRAM</b>	\$1,210,239	\$132,037	\$0	\$0	\$0	\$0	\$0	1995		DD	No
C15100007	<i>CITY CLERK OFFICE MOVE</i>	\$100,000	\$79,535	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
A07001000	<b>CITY HALL HEARING ROOMS TECHNOLOGY PROGRAM</b>	\$199,504	\$57,657	\$0	\$0	\$0	\$0	\$0	2016		DD	No
C13900580	<i>CITY HALL LIGHTING UPGRADE</i>	\$13,066	\$1	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000432	<i>CITY HALL SECURITY COUNTERS</i>	\$16,500	\$16,500	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C15100010	<i>CITY MANAGERS OFFICE REMODEL</i>	\$50,000	\$22,605	\$0	\$0	\$0	\$0	\$0	2018	11/2018	DD	No

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		Budget	Unobligated									
V15551900	<b>CITY PARKS PARKING LOT IMPROVEMENT PROGRAM</b>	\$34,281	\$32,135	\$10,000	\$0	\$0	\$0	\$0	2016		HH	Yes
M17600301	<i>COLORING BOOK #4 ARTWORK</i>	\$7,900,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
M17100000	<b>COMMUNITY CENTER IMPROVEMENTS PROGRAM</b>	\$2,965,712	\$2,340,961	\$1,500,000	\$425,000	\$425,000	\$725,000	\$425,000	1994		FF	Yes
M17100700	<b>COMMUNITY CENTER SECURITY SYSTEM PROGRAM</b>	\$510,000	\$284,240	\$155,000	\$25,000	\$25,000	\$25,000	\$25,000	2004		FF	Yes
M17100102	<i>COMMUNITY CENTER THEATER RENOVATION PROGRAM</i>	\$10,282,825	\$0	\$0	\$0	\$0	\$0	\$0	2018		FF	No
M17100300	<b>CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM</b>	\$835,000	\$549,062	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	2018		FF	Yes
M17101500	<b>CONVENTION CENTER CARPET REPLACEMENT</b>	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	2015	12/2020	FF	No
M17100500	<b>CONVENTION CENTER CHILLER UPGRADE PROGRAM</b>	\$510,000	\$198,119	\$0	\$100,000	\$0	\$100,000	\$0	2003		FF	Yes
M17100100	<b>CONVENTION CENTER COMPLEX RENOVATION PROGRAM</b>	\$9,213,506	\$1,711,521	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	2017		FF	Yes
M17101600	<b>CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM</b>	\$590,000	\$430,617	\$1,250,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		FF	Yes
M17100101	<i>CONVENTION CENTER EXPANSION PROGRAM</i>	\$12,397,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		FF	No
M17101700	<b>CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM</b>	\$235,000	\$235,000	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000	2017		FF	Yes
M13000115	<i>CROCKER ART HUMIDIFIER</i>	\$1,270,000	\$1,168,722	\$0	\$0	\$0	\$0	\$0	2018	12/2018	FF	No
C13900570	<i>CROCKER CONTROLS</i>	\$100,000	\$68,177	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
M13000100	<b>CROCKER EXPANSION STATE GRANT</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2014	12/2018	FF	No

## All Projects by Council District by Project Name

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
M13000114	<i>CROCKER LITIGATION</i>	\$552,213	\$115,687	\$0	\$0	\$0	\$0	\$0	2013	12/2018	FF	No
X14010109	<i>CWTP TANK LEVEL SENSORS</i>	\$71,500	\$71,500	\$0	\$0	\$0	\$0	\$0	2018	11/2018	II	No
X14131201	<i>CWTP WATER SUPPLY REHABILITATION</i>	\$230,726	\$16,142	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
C13000429	<i>DELTA KING ADA ACCESS IMPR</i>	\$700,000	\$484,841	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
L19000300	<b>DISTRICT 4 PARK RESTROOM RENOVATIONS</b>	\$351,716	\$338,043	\$0	\$0	\$0	\$0	\$0	2005	6/2020	GG	No
K15185104	<i>DOWNTOWN BIKEWAYS</i>	\$490,000	\$407,340	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
B02000100	<b>DOWNTOWN ESC PROJECT</b>	\$235,141,924	\$4,222,629	\$0	\$0	\$0	\$0	\$0	2018		DD	No
S15101311	<i>DOWNTOWN FIXED CHANGEABLE MESSAGE SIGNS</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	HH	No
S15161800	<b>DOWNTOWN TRAFFIC SIGNALS UPGRADES</b>	\$1,100,000	\$843,027	\$0	\$0	\$0	\$0	\$0	2015	6/2019	HH	No
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
V15410000	<b>ELEVATOR RENOVATION/MODERNIZATION PROGRAM</b>	\$2,156,376	\$141,868	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999		HH	Yes
L19800202	<i>FACILITY IMP-HART SENIOR CENTE</i>	\$75,000	\$66,950	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
T15175000	<b>FEDERAL DOWNTOWN CONTROLLERS</b>	\$225,845	\$212,688	\$2,876,000	\$0	\$0	\$0	\$0	2017	4/2019	HH	Yes
F13000308	<i>FIRE STATION 2 GENERATOR</i>	\$300,000	\$286,374	\$0	\$0	\$0	\$0	\$0	2015	6/2018	EE	No
T15165300	<b>FOURTH STREET PEDESTRIAN ACCESS</b>	\$220,000	\$32,711	\$0	\$0	\$0	\$0	\$0	2017	7/2018	HH	No
X14010098	<i>FREEPORT SEWER IMPROVEMENT</i>	\$1,500,000	\$1,495,300	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No

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City of Sacramento

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## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19000306	<i>FREMONT PARK UTILITY BUILDING</i>	\$249,604	\$241,126	\$0	\$0	\$0	\$0	\$0	2018		GG	No
M17600300	<b>GOLDEN 1 CENTER ART IN PUBLIC PLACES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
M17500000	<b>HARBOR DREDGING PROGRAM</b>	\$1,787,356	\$248,227	\$0	\$0	\$0	\$0	\$0	2009		FF	No
C13000438	<i>HART SR. WALKWAY/PATHS</i>	\$184,750	\$12,874	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000446	<i>HISTORICAL CH HANDRAILS</i>	\$75,000	\$51,099	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C13000444	<i>HISTORY CENTER DOOR UPGRADE</i>	\$95,000	\$89,141	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C13900690	<i>HISTORY MUS. ESCALATOR REMOVAL</i>	\$150,000	\$142,198	\$0	\$0	\$0	\$0	\$0	2018	6/2019	DD	No
C15000810	<i>HISTORY MUSEUM ESCALATOR REMOVAL</i>	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	2018	6/2019	DD	Yes
T15142100	<b>HOLLOW SIDEWALK MONITORING PROGRAM</b>	\$195,000	\$179,370	\$65,000	\$65,000	\$0	\$0	\$0	2013		HH	Yes
R15072100	<b>HOLLOW SIDEWALK MONITORING PROGRAM THROUGH FY2013</b>	\$1,044,800	\$49,177	\$0	\$0	\$0	\$0	\$0	1994		HH	No
B18217002	<i>IRRIGATION &amp; LANDSCAPING</i>	\$35,255	\$0	\$0	\$0	\$0	\$0	\$0	2011	7/2018	DD	No
B18119000	<b>JOE'S CRABSHACK &amp; RIO CITY CAFÉ REPAIR AND MAINTENANCE PROGRAM</b>	\$588,779	\$556,639	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18217000	<b>K STREET STREETScape</b>	\$5,416,468	\$1	\$0	\$0	\$0	\$0	\$0	2009	7/2018	DD	No
L19128300	<b>LAND PARK AMPHITHEATER RENOVATION</b>	\$1,098,000	\$1,096,327	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19012900	<b>LAND PARK PONDS</b>	\$792,647	\$13,513	\$0	\$0	\$0	\$0	\$0	2017	1/2019	GG	No
Z14010073	<i>LAND PARK WATER MAIN REPL</i>	\$9,796,603	\$310,049	\$0	\$0	\$0	\$0	\$0	2014	12/2020	II	No
Z14010064	<i>LAND PARK WATER MAIN RPL PH2</i>	\$6,073,077	\$243,940	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
C13900090	<i>MARINA - ROOF &amp; HVAC</i>	\$825,000	\$25,569	\$0	\$0	\$0	\$0	\$0	2015	12/2018	DD	No
M17500400	<b>MARINA IMPROVEMENTS PROGRAM</b>	\$550,730	\$226,594	\$260,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
L19135500	<b>MARSHALL PARK PLAYGROUND FENCE</b>	\$20,580	\$3,277	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
T15185100	<b>MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION &amp; CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS</b>	\$762,230	\$762,230	\$500,000	\$0	\$0	\$0	\$0	2018	6/2020	HH	Yes
V15420000	<b>MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM</b>	\$4,136,370	\$1,802,808	\$0	\$0	\$0	\$0	\$0	1999		HH	No
M17101000	<b>MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM</b>	\$7,608,500	\$430,013	\$500,000	\$750,000	\$725,000	\$500,000	\$500,000	2005		FF	Yes
M17100103	<i>MEMORIAL AUDITORIUM UPGRADE PROGRAM</i>	\$1,994,000	\$0	\$0	\$0	\$0	\$0	\$0	2017		FF	No
T15175200	<b>MIDTOWN STREET LIGHTING PH 3</b>	\$255,756	\$185,407	\$0	\$0	\$0	\$0	\$0	2018	10/2018	HH	No
C15100009	<i>MOVING ED STAFF IN CITY HALL</i>	\$100,000	\$98,559	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
L19706044	<i>MU CITY CEMETERY SURVEY</i>	\$695,000	\$639,793	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19706033	<i>MU LAND PARK WALKWAY REPAIRS</i>	\$157,500	\$98,542	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706032	<i>MU LAND PK RESTROOM DEMO/REPLA</i>	\$157,500	\$99,005	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
C13000860	<i>NEW CITY HALL 5TH FLOOR WEST</i>	\$100,000	\$5,320	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13900680	<i>NORTH MARKET ROOF REPLACEMENT</i>	\$250,000	\$12,077	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C13900390	<i>OLD SAC DOCK REPAIR</i>	\$428,208	\$96,991	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No

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## All Projects

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		Budget	Unobligated									
C13001000	<b>OLD SAC DOCK REPLACEMENT</b>	\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	12/2018	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
M17700100	<b>OLD SACRAMENTO DISTRICT IMPROVEMENTS PROGRAM</b>	\$607,795	\$255,927	\$0	\$0	\$0	\$0	\$0	2008		FF	No
M17700000	<b>OLD SACRAMENTO SERVICE COURTS &amp; SUPPORT FACILITIES PROGRAM</b>	\$825,435	\$672,109	\$0	\$0	\$0	\$0	\$0	2001		FF	No
C13900260	<i>OLD SACTO - RESERVES</i>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
C13000730	<i>OLD SACTO INFRASTRUCTURE</i>	\$10,650,000	\$329,111	\$0	\$0	\$0	\$0	\$0	2014	12/2018	DD	No
V15610003	<i>PARCS REPLACEMENT PROJECT</i>	\$4,138,459	\$3,552	\$0	\$0	\$0	\$0	\$0	2016	12/2018	HH	No
L19290000	<b>PARK SITE SN2 MASTER PLAN &amp; PHASE 1 IMPROVEMENTS</b>	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	2012	6/2019	GG	No
V15510000	<b>PARKING FACILITIES PAINT/SIGNAGE PROGRAM</b>	\$4,250,334	\$1,094,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2001		HH	Yes
V15810000	<b>PARKING GARAGE ATTENDANT BOOTH IMPROVEMENT PROGRAM</b>	\$632,552	\$303,442	\$0	\$0	\$0	\$0	\$0	2004		HH	No
V15620000	<b>PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM</b>	\$750,000	\$497,929	\$0	\$0	\$0	\$0	\$0	2004		HH	No
T15185102	<i>PEDESTRIAN STREET LIGHTING</i>	\$700,000	\$693,662	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
X14131303	<i>PIONEER OUTLET STRUCTURE REHABILITATION</i>	\$35,523	\$19,014	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
X14131300	<b>PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM</b>	\$1,475	\$1,475	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15135900	<b>R STREET STREETScape PHASE III</b>	\$8,353,873	\$1,190,982	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
M17600302	<i>REGIONAL ART</i>	\$1,500,000	\$158,272	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
V15110000	<b>RETAIL &amp; OFFICE SPACE IMPROVEMENTS PROGRAM</b>	\$2,011,712	\$387,805	\$0	\$0	\$0	\$0	\$0	2002		HH	No
Z14010104	<i>RICHMOND GROVE WMR (MND)</i>	\$25,000	\$14,610	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
L19911200	<b>ROBERT T MATSUI WATERFRONT MASTER PLAN &amp; PROGRAM</b>	\$6,398	\$4,131	\$0	\$0	\$0	\$0	\$0	2012		GG	No
C13000435	<i>ROOSEVELT PARK RESTROOM</i>	\$10,000	\$824	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
X14131101	<i>SMP 2 MTR VAULT SAFETY GRATING</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
L19162200	<b>SOUTHSIDE PARK RENOVATION PROGRAM</b>	\$56,656	\$8,628	\$0	\$0	\$0	\$0	\$0	2015		GG	No
C13000436	<i>SOUTHSIDE PARK RESTROOM</i>	\$10,000	\$9,340	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
R15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$229,857	\$53,471	\$0	\$0	\$0	\$0	\$0	2011	7/2018	HH	No
L19167400	<b>STANFORD PARK RESTROOM REPLACEMENT</b>	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	2018	6/2019	GG	Yes
R15067600	<b>STATE ROUTE 275 STATE OF GOOD REPAIR PROGRAM</b>	\$22,620	\$203	\$0	\$0	\$0	\$0	\$0	2011		HH	No
R15067602	<i>STATE ROUTE 275 STREET LIGHTING</i>	\$350,850	\$0	\$0	\$0	\$0	\$0	\$0	2011	7/2018	HH	No
S15131802	<i>STREETCAR PROJECT DEVELOPMENT</i>	\$5,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	2018	12/2021	HH	No
V15210000	<b>STRUCTURE REPAIRS &amp; MAJOR MAINTENANCE PROGRAM</b>	\$8,990,000	\$4,302,063	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
X14131100	<b>SUMP 2/2A REHABILITATION/REPAIR PROGRAM</b>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
V15520000	<b>SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM</b>	\$513,827	\$315,706	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes

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S15114104	<i>SUTTER PEDESTRIAN IMPROVEMENTS</i>	\$74,100	\$46,091	\$0	\$0	\$0	\$0	\$0	2017	9/2018	HH	No
C15000200	<b>SVS TENANT IMPROVEMENTS</b>	\$1,400,000	\$315,198	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
S15101350	<i>TOC (TRAFFIC OPERATIONS CENTER) SYSTEM OPERATIONS PROGRAM</i>	\$425,000	\$49,053	\$0	\$0	\$0	\$0	\$0	2015		HH	No
Z14010080	<i>TRADEWIND MAIN REPLACEMENT WMR</i>	\$146,883	\$79,102	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
L19011801	<i>TRUITT PARK ADMINISTRATION</i>	\$61,163	\$15,041	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
M17400100	<b>WILLIAM LAND GOLF IMPROVEMENTS PROGRAM</b>	\$245,000	\$24,222	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2012		FF	Yes
L19179500	<b>WINN PARK IMPROVEMENTS</b>	\$200,000	\$196,883	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
C13000441	<i>XY STREET SURFACE LOT</i>	\$35,000	\$29,896	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
<b>Council District(s): 5</b>												
K15185105	<i>2ND AVENUE BIKE LANES</i>	\$225,000	\$222,777	\$0	\$0	\$0	\$0	\$0	2018	8/2018	HH	No
C15100001	<i>311 OFFICE IMPROVEMENTS/ELECTRICAL</i>	\$315,000	\$286,753	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
L19103300	<b>4TH AVE PARK PLAYGROUND PROJECT</b>	\$266,992	\$15,115	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19103100	<b>AIRPORT PARK LITTLE LEAGUE PARKING LOT IMPROVEMENTS PHASE 1</b>	\$300,000	\$284,451	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19101500	<b>AIRPORT PARK LITTLE LEAGUE RESTROOM RENOVATION</b>	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19801100	<b>ARTIVIO GUERRERO PARK</b>	\$3,026,745	\$103,427	\$0	\$0	\$0	\$0	\$0	2016	12/2019	GG	No
L19109101	<i>B COOLEDGE DOG PARK FOUNTAIN</i>	\$18,458	\$0	\$0	\$0	\$0	\$0	\$0	2018	7/2018	GG	No

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# Capital Improvement Program

## All Projects

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L19109100	<b>BELLE COOLEGE IMPROVEMENTS</b>	\$39,538	\$26	\$0	\$0	\$0	\$0	\$0	2017	8/2019	GG	No
Z14130505	<i>CC RESERVOIR - ELECTRICAL IMPR</i>	\$320,000	\$287,045	\$0	\$0	\$0	\$0	\$0	2018	7/2019	II	No
S15131701	<i>CENTRAL BROADWAY COMPLETE STS</i>	\$308,344	\$292,401	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
L19112300	<b>CHORLEY PARK RESTROOM REPAIR</b>	\$100,000	\$90,676	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
C13900450	<i>CITY NURSERY REPAIRS</i>	\$34,082	\$7,490	\$0	\$0	\$0	\$0	\$0	2016	12/2022	DD	No
D01000500	<b>CNF - DISTRICT 5 1140</b>	\$12,403	\$12,403	\$0	\$0	\$0	\$0	\$0	2018		DD	No
C13900650	<i>COLONIAL HEIGHTS LIBRARY ROOF</i>	\$200,000	\$52,053	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
L19111600	<b>COLONIAL PARK SHADE STRUCTURE</b>	\$47,000	\$8,287	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
X14131200	<b>COMBINED WATER TREATMENT PLANT REHABILITATION/REPAIR PROGRAM</b>	\$1,819	\$1,819	\$0	\$0	\$0	\$0	\$0	2012		II	No
L19108400	<b>DISTRICT 5 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS</b>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19800210	<i>FACILITY IMP-COLOMA</i>	\$30,000	\$12,490	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800208	<i>FACILITY IMP-EVELYN MOORE</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800206	<i>FACILITY IMP-OAK PARK</i>	\$152,000	\$6,288	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
T15165500	<b>FRANKLIN BLVD COMPLETE STREET</b>	\$843,000	\$109,381	\$0	\$0	\$0	\$0	\$0	2017	3/2019	HH	No
D01000501	<i>HOLLYWOOD PK NEIGH SIGN ART</i>	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
Z14010090	<i>LAND PARK PH 6 &amp; 7 WMR (MND)</i>	\$25,000	\$20,601	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No

## All Projects by Council District by Project Name

Bold = Project, Parent    *Italics = Project, Child*

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14010094	<i>LAND PARK TERRACE PHASE 1 WMR</i>	\$55,000	\$44,503	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
L19210100	<b>MANGAN PARK MASTER PLAN AMENDMENT</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
C15000100	<b>MANGAN PARK REMEDIATION</b>	\$875,000	\$149,537	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
L19136200	<b>MCCLATCHY PARK BALLFIELDS</b>	\$1,000,000	\$997,275	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19706045	<i>MU CHORLEY PARK</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2018	1/2020	GG	No
L19706047	<i>MU CHORLEY PK PIPE REPLACEMENT</i>	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	2018	7/2018	GG	No
L19706034	<i>MU OAK PARK COMM CENTER IMP</i>	\$157,500	\$156,925	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19920402	<i>PA4 - APP: WOODBINE PARK</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2014	6/2022	GG	No
X14110700	<b>PIPE BURSTING WASTEWATER MAINS PROGRAM</b>	\$419,636	\$4,403	\$0	\$0	\$0	\$0	\$0	2010		II	No
C15100003	<i>POLICE CENTRAL REMODEL</i>	\$20,000	\$2,750	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
L19153100	<b>REICHMUTH PARK IMPROVEMENTS PHASE 2</b>	\$64,053	\$22,956	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
L19153101	<i>REICHMUTH PARK PLAYGROUND RENOVATION</i>	\$377,765	\$146	\$0	\$0	\$0	\$0	\$0	2015	6/2019	GG	No
C13900710	<i>SACY INSULATION</i>	\$60,000	\$14,099	\$0	\$0	\$0	\$0	\$0	2018	1/2022	DD	No
C13900780	<i>SACY LEAD TESTING AND CLEAN UP</i>	\$50,000	\$29,522	\$0	\$0	\$0	\$0	\$0	2018	10/2020	DD	No
C13000102	<i>SOUTH AREA CORP YARD (SACY) CNG FUEL STATION</i>	\$526,702	\$254,431	\$0	\$0	\$0	\$0	\$0	2017	6/2019	DD	No
W14120400	<b>SUMP 22 GENERATOR CON. PANEL</b>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2015	12/2019	II	No
W14110600	<b>SUMP 39 SWITCHGEAR REPLACEMENT</b>	\$180,000	\$168,686	\$0	\$0	\$0	\$0	\$0	2012	9/2018	II	No

## All Projects by Council District by Project Name

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City of Sacramento

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15185500	<b>SUTTERVILLE ROAD PEDESTRIAN CROSSING</b>	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0	2018	9/2019	HH	No
L19261000	<b>TEMPLE AVENUE PARK PLAYGROUND RENOVATION</b>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
F11100115	<i>TRAINING FACILITY - LOS RIOS ACADEMY</i>	\$430,000	\$294,770	\$0	\$0	\$0	\$0	\$0	2017	12/2018	EE	No
C15100006	<i>UPGRADE TO UPS FOR POLICE/PSAB</i>	\$70,000	\$9,153	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
L19178100	<b>WOODBINE PARK PLAYGROUND RENOVATION</b>	\$375,000	\$7,607	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No
<b>Council District(s): 6</b>												
T15098600	<b>14TH AVENUE EXTENSION</b>	\$2,484,375	\$1,912,194	\$0	\$0	\$4,008,000	\$0	\$0	2012	12/2021	HH	Yes
F13000102	<i>911 COMMUNICATION CENTER ELECTRICAL</i>	\$800,000	\$394,743	\$0	\$0	\$0	\$0	\$0	2015	6/2018	EE	No
F13000100	<b>911 DISPATCH TRAINING FACILITY</b>	\$21,707,034	\$0	\$0	\$0	\$0	\$0	\$0	2015	11/2020	EE	No
Z14010098	<i>CAMPUS COMMONS/TAHOE PARK WMR</i>	\$110,000	\$85,715	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
L19000800	<b>DISTRICT 6 PARK IMPROVEMENTS</b>	\$57,436	\$87	\$0	\$0	\$0	\$0	\$0	2015	12/2022	GG	No
L19800207	<i>FACILITY IMP-GEORGE SIM</i>	\$7,500	\$2,646	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
Z14130200	<b>FAIRBAIRN WATER TREATMENT PLANT (FWTP) REHABILITATION</b>	\$539,700	\$39,428	\$1,000,000	\$0	\$0	\$0	\$0	2015	1/2021	II	Yes
Z14130100	<b>FLORIN RES BACK UP ENGINE</b>	\$2,265,789	\$1,746,535	\$0	\$0	\$0	\$0	\$0	2017	6/2019	II	No
T15036300	<b>FRUITRIDGE ROAD STREETScape ENHANCEMENTS</b>	\$965,365	\$387,836	\$2,971,000	\$0	\$0	\$0	\$0	2015	6/2021	HH	Yes
Z14130205	<i>FWTP CHAIN &amp; FLIGHT SYSTEM</i>	\$50,000	\$20,398	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
Z14130209	<i>FWTP FILTER IMPROVEMENTS</i>	\$328,310	\$25,590	\$0	\$0	\$0	\$0	\$0	2018	6/2019	II	No
Z14001503	<i>FWTP GAS STORAGE ROOM UPGRADES</i>	\$195,580	\$191,160	\$0	\$0	\$0	\$0	\$0	2018	12/2018	II	No
Z14130206	<i>FWTP HSPTS PUMPS</i>	\$21,500	\$11	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14130207	<i>FWTP LOW LIFT MOV ACTUATORS</i>	\$109,370	\$16,413	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
L19221000	<b>GLENBROOK PARK IMPROVEMENTS</b>	\$800,000	\$95,284	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
L19211000	<b>GLENN HALL PARK IMPROVEMENTS</b>	\$175,000	\$37,261	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19806000	<b>GRANITE ALL WEATHER FIELD PROGRAM</b>	\$651,252	\$58,570	\$0	\$0	\$0	\$0	\$0	2017		GG	No
T15008700	<b>GRANITE PARK TRANSPORTATION MITIGATION</b>	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2012	6/2020	HH	No
T15122304	<i>HOWE AVENUE BRIDGE JOINT REPAIR</i>	\$216,000	\$203,800	\$0	\$0	\$0	\$0	\$0	2015	7/2018	HH	No
S15101303	<i>HOWE AVENUE CORRIDOR INTEGRATION</i>	\$100,000	\$56,549	\$0	\$0	\$0	\$0	\$0	2012	12/2018	HH	No
L19150300	<b>MAE FONG PARK PHASE 2</b>	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
K15185106	<i>MAE FONG PARK TRAIL</i>	\$235,000	\$227,405	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
L19706030	<i>MU FORT NATOMAS SHADE STRUCTUR</i>	\$175,500	\$148,948	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19706036	<i>MU GRANITE SKATE PK SAFETY REP</i>	\$180,000	\$172,462	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706037	<i>MU OKI PARK FIELD RENOVATIONS</i>	\$31,500	\$23,129	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706502	<i>OKI PARK POOL REPAIRS</i>	\$80,000	\$79,826	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19186100	<b>OKI PARK RESTROOM RENOVATION</b>	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
S15181700	<b>PEDESTRIAN CROSSINGS</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	7/2019	HH	No

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## All Projects

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Y14000903	<i>PHHWCF AWNING</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2018	3/2019	II	No
T15145400	<b>POWER INN ROAD - COMPLETE STREET REHABILITATION</b>	\$2,370,932	\$107,625	\$0	\$0	\$0	\$0	\$0	2015	8/2018	HH	No
Z14010096	<i>SACRAMENTO COUNTY PRWMMR</i>	\$135,000	\$104,833	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
T15185400	<b>SIM CENTER SIGNAL CROSSING</b>	\$56,000	\$56,000	\$0	\$0	\$0	\$0	\$0	2018	3/2019	HH	No
R15167700	<b>SR16 STATE OF GOOD REPAIR PROGRAM</b>	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
W14130610	<i>SUMP 43 OUTFALL REPLACEMENT</i>	\$96,571	\$96,571	\$0	\$0	\$0	\$0	\$0	2018	9/2018	II	No
L19168200	<b>TAHOE PARK RESTROOM/UTILITY BUILDING</b>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
Z14010072	<i>TAHOE PARK WATER MAIN REPL. PH2</i>	\$12,931,770	\$393,767	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010065	<i>TAHOE PARK WATER MAIN RPL</i>	\$8,200,164	\$73,979	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
L19170100	<b>UNIVERSITY PARK DOG PARK</b>	\$236,331	\$5,508	\$0	\$0	\$0	\$0	\$0	2015	12/2019	GG	No
<b>Council District(s): 7</b>												
C13900620	<i>B. CAVANAUGH PAVEMENT/LOADING</i>	\$50,000	\$393	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
D01000700	<b>CNF - DISTRICT 7 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
L19005100	<b>CONLIN COMPLEX IMPROVEMENTS</b>	\$1,027,492	\$40,121	\$0	\$0	\$0	\$0	\$0	2013	9/2019	GG	No
L19005103	<i>CONLIN SPORTS COMPLEX PLAYGROUND EQUIPMENT</i>	\$246,854	\$246,854	\$0	\$0	\$0	\$0	\$0	2015	3/2020	GG	No
L19013900	<b>DISTRICT 7 PARK SIGNS REPLACEMENT</b>	\$35,000	\$34,233	\$0	\$0	\$0	\$0	\$0	2014	12/2022	GG	No
F12000400	<b>FIRE STATION 7 SECURITY FENCE</b>	\$85,000	\$30,003	\$0	\$0	\$0	\$0	\$0	2014	6/2018	EE	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
T15122301	<i>FRANKLIN BLVD AT LAGUNA CREEK REPAIR</i>	\$62,000	\$3,908	\$0	\$0	\$0	\$0	\$0	2015	6/2022	HH	No
K15175000	<b>FRANKLIN BOULEVARD CLASS IV BIKEWAY</b>	\$515,000	\$448,256	\$443,000	\$0	\$0	\$0	\$0	2017	1/2019	HH	Yes
D01000702	<i>FREEMPORT RESERVOIR ENHNSMT1140</i>	\$85,000	\$20,581	\$0	\$0	\$0	\$0	\$0	2018		DD	No
K15165000	<b>GARCIA BEND BIKE TRAIL PLANNING STUDY</b>	\$541,000	\$366,947	\$0	\$0	\$0	\$0	\$0	2015	12/2019	HH	No
L19120200	<b>GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION</b>	\$125,000	\$125,000	\$225,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
K15185107	<i>GARCIA BEND PATH CROSSING</i>	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
L19120100	<b>HITE PARK PLAYGROUND PROJECT</b>	\$300,000	\$9,150	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19182200	<b>LEWIS PARK TENNIS COURT RENOVATION</b>	\$285,000	\$13,232	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19706039	<i>MU GARCIA BEND FISH STA RELOCA</i>	\$67,500	\$67,500	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706038	<i>MU GARCIA BEND RESTROOM REPLAC</i>	\$157,500	\$106,059	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
X14002300	<b>POCKET AD 2 SEWER IMPROVEMENT</b>	\$176,041	\$86,052	\$0	\$0	\$0	\$0	\$0	2017	9/2019	II	No
Z14010075	<i>POCKET WATER MTR RETRO PHASE 4</i>	\$6,652,515	\$4,864	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
L19016500	<b>RIVER PARKWAY PLANS IMPLEMENTATION</b>	\$83,100	\$56,469	\$0	\$0	\$0	\$0	\$0	2013	12/2019	GG	No
K15185000	<b>SACRAMENTO RIVER PARKWAY BIKE TRAIL</b>	\$2,300,000	\$2,235,138	\$0	\$0	\$0	\$0	\$0	2017	6/2019	HH	No
L19280000	<b>SOJOURNER TRUTH MASTER PLAN AMENDMENT</b>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
X14002303	<i>SOUTH POCKET I&amp;I REDUCTION</i>	\$684,093	\$284,005	\$0	\$0	\$0	\$0	\$0	2015	8/2018	II	No
X14002302	<i>SUMP 137 RECONSTRUCTION</i>	\$1,642,012	\$1,185,971	\$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	12/2019	II	No
W14130604	<i>SUMP 34 ELECTRICAL LOAD BANK</i>	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	2015	12/2019	II	No
L19101000	<b>VALLEY HI PARK IMPROVEMENTS</b>	\$249,220	\$23,162	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
<b>Council District(s): 8</b>												
T15175400	<b>24TH STREET FEASIBILITY STUDY</b>	\$150,000	\$66,537	\$0	\$0	\$0	\$0	\$0	2018	7/2018	HH	No
B15000100	<b>BOYS AND GIRLS CLUB FACILITY</b>	\$870,615	\$100,653	\$0	\$0	\$0	\$0	\$0	2016	6/2019	DD	No
L19108500	<b>CABRILLO AND KEMBLE PARKS PLAYGROUND REONVATION</b>	\$324,465	\$306,542	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
C13000447	<i>CABRILLO POOL RENOVATION</i>	\$100,000	\$3,506	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
D01000818	<i>DISTRICT 8 - POD'S</i>	\$53,000	\$4,221	\$0	\$0	\$0	\$0	\$0	2018		DD	No
L19800204	<i>FACILITY IMP-MEADOVIEW</i>	\$60,000	\$31,684	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
C13900700	<b>FIRE #16 ABATEMENT/REMODEL</b>	\$80,000	\$73,116	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
F13000309	<i>FIRE STATION 16 GENERATOR</i>	\$305,000	\$24,661	\$0	\$0	\$0	\$0	\$0	2015	6/2019	EE	No
W14130405	<i>FLORIN CREEK DETENTION BASIN</i>	\$1,002,000	\$249,885	\$0	\$0	\$0	\$0	\$0	2015	12/2022	II	No
L19118200	<b>FRANKLIN BOYCE PARK PHASE 2</b>	\$854,700	\$169,598	\$0	\$0	\$0	\$0	\$0	2014	3/2019	GG	No
L19118300	<b>FREEPORT PARK PLAYGROUND RENOVATION</b>	\$182,500	\$75,544	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No

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## All Projects

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L19124500	<b>JACINTO CREEK DOG PARK RENOVATION</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
C13000439	<i>KING LIB WALKWAY/PATHS</i>	\$100,000	\$38,325	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
K15185108	<i>MACK ROAD SIDEWALK &amp; BIKE LANE</i>	\$360,000	\$336,384	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
C13000200	<b>MEADOWVIEW CCTR TOXIC</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
Y14000906	<i>MEADOWVIEW CNG FUELING STATION</i>	\$25,000	\$3,210	\$0	\$0	\$0	\$0	\$0	2018	6/2019	II	No
C13000202	<i>MEADOWVIEW COMMUNITY CENTER TOXIC PCE</i>	\$2,800,000	\$321,839	\$0	\$0	\$0	\$0	\$0	1999	12/2018	DD	No
T15145500	<b>MEADOWVIEW ROAD STREETScape</b>	\$805,400	\$16,305	\$4,093,000	\$0	\$0	\$0	\$0	2015	12/2019	HH	Yes
L19706040	<i>MU FREEPORT PK PLAYGRND RENOV</i>	\$180,000	\$129,208	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706041	<i>MU PHOENIX GRN/JACINTO CRK REP</i>	\$31,500	\$31,500	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19142102	<i>N LAGUNA CREEK SIDEWALK REPAIR</i>	\$76,543	\$75,718	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19142101	<i>N. LAGUNA CREEK PARK PLAYGROUND RENOVATION</i>	\$219,854	\$124	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19142100	<b>NORTH LAGUNA CREEK PARK PHASE 2</b>	\$360,146	\$42	\$0	\$0	\$0	\$0	\$0	2008	6/2020	GG	No
L19014100	<b>NORTH LAGUNA POND RENOVATION</b>	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
Y14000904	<i>OES BUILDING IMPROVEMENTS</i>	\$100,000	\$96,353	\$0	\$0	\$0	\$0	\$0	2017	6/2023	II	No
C13900020	<i>PANNELL CC FIRE ALARM PANEL</i>	\$165,000	\$9,833	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13900540	<i>PANNELL CENTER HVAC</i>	\$600,000	\$367,864	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No

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Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19146200	<b>PANNELL MV COMM. CTR SITE IMP.</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19146100	<b>PANNELL MV COMMUNITY CENTER PARK LAN CON</b>	\$192,080	\$51,896	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19146300	<b>PANNELL POOL CONCESSION/RESTROOM REMODEL</b>	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2018	3/2019	GG	Yes
L19148500	<b>PHOENIX GREEN LEASE/PURCHASE</b>	\$156,073	\$139,564	\$36,000	\$0	\$0	\$0	\$0	2014	12/2025	GG	Yes
L19804100	<b>RCIF LONG-TERM CAPITAL IMPROVEMENT PROGRAM</b>	\$147,287	\$136,907	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19154100	<b>RICHFIELD PARK PLAYGROUND</b>	\$891,600	\$126,986	\$0	\$0	\$0	\$0	\$0	2018	9/2019	GG	No
L19159300	<b>SHASTA PARK LANDSCAPING</b>	\$925	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2019	GG	No
T15138001	<i>STATE ROUTE 99 PROJECT STUDY REPORT WITH ELK GROVE</i>	\$40,000	\$5,006	\$0	\$0	\$0	\$0	\$0	2017	12/2018	HH	No
W14004301	<i>SUMP 115 ELECTRICAL REHABILITATION</i>	\$260,000	\$193,305	\$0	\$0	\$0	\$0	\$0	2009	12/2018	II	No
D01000817	<i>UTILITY BOX ART WRAPS</i>	\$33,000	\$17,013	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
L19208100	<b>WOOD PARK PLAYGROUND RENOVATION</b>	\$182,500	\$182,500	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
<b>Council District(s): 1, 2, 3, 7, 8</b>												
T15185900	<b>HSIP 8 - PEDESTRIAN COUNTDOWN SIGNALS</b>	\$52,049	\$52,049	\$0	\$214,300	\$0	\$0	\$0	2018	12/2019	HH	Yes
<b>Council District(s): 1, 3</b>												
Y14000900	<b>SOLID WASTE FACILITY REPAIR &amp; REHABILITATION PROGRAM</b>	\$3,921,206	\$2,835,428	\$0	\$0	\$0	\$0	\$0	2010		II	No

## All Projects by Council District by Project Name

Bold = Project, Parent    *Italics = Project, Child*

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>Council District(s): 1, 3, 4, 5, 6</b>												
X14010065	<i>CSS IMPROVEMENT PLAN UPDATE PHASE 2</i>	\$728,812	\$12,851	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
<b>Council District(s): 1, 3, 4, 5, 6, 7, 8</b>												
C13000103	<i>FUEL ISLAND UPGRADES</i>	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
<b>Council District(s): 2, 3</b>												
Z14010081	<i>NORTH SAC METER RETROFIT PH 2</i>	\$13,824,300	\$606,853	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
L19920800	<b>PA8 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$60,260	\$60,260	\$0	\$0	\$0	\$0	\$0	2012		GG	No
<b>Council District(s): 2, 3, 4, 5, 7, 8</b>												
T15185600	<b>HSIP 8 - TRAFFIC AND PEDESTRIAN SIGNALS</b>	\$1,059,479	\$1,059,479	\$0	\$4,521,600	\$0	\$0	\$0	2018	12/2021	HH	Yes
<b>Council District(s): 2, 3, 5, 6</b>												
T15185700	<b>HSIP 8 - MAST ARM SIGNAL IMPROVEMENTS</b>	\$488,230	\$488,230	\$0	\$1,441,500	\$0	\$0	\$0	2018	12/2020	HH	Yes
<b>Council District(s): 2, 3, 6, 7</b>												
T15165600	<b>HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS &amp; BEACONS</b>	\$128,947	\$68,787	\$307,765	\$0	\$0	\$0	\$0	2017	2/2021	HH	Yes
<b>Council District(s): 2, 4, 5, 7, 8</b>												
T15166000	<b>HSIP PEDESTRIAN HYBRID BEACONS</b>	\$403,426	\$301,173	\$1,233,225	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes

## All Projects by Council District by Project Name

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City of Sacramento

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>Council District(s): 2, 5</b>												
T15145100	<b>HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) HYBRID PEDESTRIAN SIGNALS</b>	\$1,751,497	\$72,721	\$389,136	\$0	\$0	\$0	\$0	2016	7/2018	HH	Yes
<b>Council District(s): 2, 5, 8</b>												
T15165900	<b>HSIP STREET LIGHTING</b>	\$441,009	\$338,469	\$1,030,981	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
<b>Council District(s): 2, 6</b>												
L19920700	<b>PA7 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$2,420	\$2,420	\$0	\$0	\$0	\$0	\$0	2012		GG	No
<b>Council District(s): 3, 4</b>												
S18160100	<b>CENTRAL CITY WAYFINDING</b>	\$250,000	\$215,396	\$0	\$0	\$0	\$0	\$0	2016	12/2018	HH	No
S15131700	<b>DOWNTOWN SACRAMENTO TRANSPORTATION STUDY</b>	\$1,021,656	\$8,765	\$0	\$0	\$0	\$0	\$0	2013	6/2019	HH	No
T15087700	<b>DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM</b>	\$252,216	\$54,657	\$112,000	\$0	\$0	\$0	\$0	2008		HH	Yes
S15131800	<b>DOWNTOWN/RIVERFRONT STREETCAR TRANSIT PROJECT</b>	\$22,738	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2021	HH	No
S15131801	<i>DOWNTOWN/RIVERFRONT TRANSIT FEDERAL FUNDING APPLICATION</i>	\$2,836,426	\$491,713	\$0	\$0	\$0	\$0	\$0	2013	7/2018	HH	No
T15165800	<b>HSIP SIGNAL HEAD REPLACEMENT</b>	\$811,351	\$690,749	\$2,134,781	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15029020	<i>INTERMODAL SITE &amp; ROW WORK</i>	\$171,031	\$28,915	\$0	\$0	\$0	\$0	\$0	2014	12/2018	HH	No
T15029000	<b>INTERMODAL TRANSPORTATION FACILITY</b>	\$5,268,369	\$774,410	\$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

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14010082	<i>MID/DWNT/COLLGLEN MTR RETROFIT</i>	\$190,000	\$135,914	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
T15165000	<b>NORTH 12TH COMPLETE STREET</b>	\$1,606,255	\$1,022,728	\$2,858,000	\$0	\$0	\$0	\$0	2018	6/2020	HH	Yes
T15165400	<b>NORTH 16TH STREET STREETScape</b>	\$893,000	\$365,869	\$0	\$0	\$0	\$0	\$0	2017	10/2020	HH	No
L19920900	<b>PA9 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$67,838	\$58,460	\$0	\$0	\$0	\$0	\$0	2012		GG	No
V15710000	<b>PARKING FACILITIES DEVELOPMENT PROGRAM</b>	\$6,208,449	\$5,254,471	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2007		HH	Yes
T15165100	<b>RICHARDS BOULEVARD / I-5 INTERCHANGE</b>	\$4,598,000	\$4,558,843	\$0	\$0	\$0	\$0	\$0	2015	12/2025	HH	No
<b>Council District(s): 3, 4, 5</b>												
L19920100	<b>PA1 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$103,704	\$83,704	\$0	\$0	\$0	\$0	\$0	2012		GG	No
C15000400	<b>SECURITY CAMERA REPLACEMENT PROGRAM</b>	\$318,550	\$147,380	\$580,070	\$30,070	\$30,070	\$111,025	\$30,070	2017	12/2018	DD	Yes
<b>Council District(s): 3, 4, 5, 6</b>												
X14170100	<b>COMBINED COLLECTION SYSTEM REHAB &amp; REPAIR PROGRAM</b>	\$368,000	\$368,000	\$1,250,000	\$1,500,000	\$2,200,000	\$1,275,000	\$0	2017		II	Yes
X14010097	<i>CSS OPTIMIZATION PROJECT</i>	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	2018	6/2020	II	No
X14170500	<b>CSS SUMP/TREATMENT FACILITIES PROGRAM</b>	\$224,000	\$224,000	\$0	\$0	\$0	\$0	\$0	2017		II	No
L19920500	<b>PA5 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$49,153	\$49,153	\$0	\$0	\$0	\$0	\$0	2012		GG	No
X14010000	<b>WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM</b>	\$1,245,042	\$1,211,879	\$225,000	\$552,000	\$2,325,000	\$500,000	\$150,000	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 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>Council District(s): 3, 4, 5, 7, 8</b>												
R15037501	<i>STATE ROUTE 160 - STREET LIGHTING</i>	\$78,134	\$28	\$0	\$0	\$0	\$0	\$0	2011	7/2018	HH	No
R15078300	<b>STATE ROUTE 160 LANDSCAPE/IRRIGATION</b>	\$22,254	\$22,254	\$0	\$0	\$0	\$0	\$0	2011	7/2018	HH	No
R15037500	<b>STATE ROUTE 160 STATE OF GOOD REPAIR PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2011		HH	No
<b>Council District(s): 3, 5, 6, 7, 8</b>												
T15165700	<b>HSIP ADVANCE DILEMMA ZONE DETECTION</b>	\$116,668	\$61,203	\$273,068	\$0	\$0	\$0	\$0	2017	8/2020	HH	Yes
<b>Council District(s): 3, 6</b>												
T15018400	<b>RAMONA AVENUE</b>	\$8,344,379	\$2,703,978	\$0	\$0	\$0	\$0	\$0	2001	12/2018	HH	No
T15018402	<i>RAMONA AVENUE - 12" WATER MAIN</i>	\$49,789	\$0	\$0	\$0	\$0	\$0	\$0	2014	12/2018	HH	No
Z14006003	<i>SRWTP/FWTP SECURITY IMPROVEMNT</i>	\$1,370,609	\$89,702	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
<b>Council District(s): 4, 5</b>												
T15175300	<b>BROADWAY COMPLETE STREETS</b>	\$650,000	\$597,518	\$0	\$2,763,000	\$0	\$0	\$0	2018	10/2023	HH	Yes
K15165100	<b>DEL RIO TRAIL</b>	\$1,478,000	\$398,508	\$1,107,000	\$0	\$0	\$0	\$0	2017	12/2020	HH	Yes
S15101306	<i>FREEMPORT BOULEVARD INTEGRATION</i>	\$100,000	\$83,232	\$0	\$0	\$0	\$0	\$0	2012	12/2018	HH	No
Z14010097	<i>LAND PARK PHASE 4 WMR</i>	\$55,000	\$48,801	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010103	<i>LAND PARK PHASE 5 PR/WMR</i>	\$55,000	\$50,132	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
L19920200	<b>PA2 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$11,448	\$11,448	\$0	\$0	\$0	\$0	\$0	2017		GG	No

## All Projects by Council District by Project Name

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>Council District(s): 4, 5, 6, 7, 8</b>												
X14010049	<i>CWTP ELECTRICAL MCC</i>	\$485,000	\$394,761	\$0	\$0	\$0	\$0	\$0	2009	8/2018	II	No
<b>Council District(s): 4, 5, 7</b>												
L19920300	<b>PA3 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$28,850	\$28,850	\$0	\$0	\$0	\$0	\$0	2012		GG	No
<b>Council District(s): 4, 6</b>												
L19920600	<b>PA6 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$37,212	\$37,212	\$0	\$0	\$0	\$0	\$0	2012		GG	No
<b>Council District(s): 5, 6</b>												
Z14010078	<i>ELMHURST/OAK PARK METER</i>	\$8,623,921	\$1,691,221	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
Z14010089	<i>FRUITRIDGE &amp; GLEN ELDER PR/WMR</i>	\$50,000	\$49,951	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010095	<i>FRUITRIDGE &amp; LAWRENCE PARK WMR</i>	\$25,000	\$16,522	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
S15101312	<i>STOCKTON BLVD CAB/CONTRLR RPLC</i>	\$150,000	\$149,969	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
S15101309	<i>STOCKTON BOULEVARD INTEGRATION</i>	\$100,000	\$40,868	\$0	\$0	\$0	\$0	\$0	2012	12/2019	HH	No
<b>Council District(s): 5, 6, 7, 8</b>												
T15166100	<b>HSIP SIGNAL MODIFICATIONS</b>	\$378,502	\$243,606	\$885,160	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
<b>Council District(s): 5, 7</b>												
Z14010084	<i>SOUTH SACTO WTR METER RETROFIT</i>	\$7,735,767	\$516,489	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
W14130602	<i>SUMP 138 SITE REPAIRS</i>	\$149,000	\$126,912	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
W14130601	<i>SUMP 142 SITE OUTFALL REPAIRS</i>	\$165,000	\$133,339	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No

## All Projects by Council District by Project Name

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
<b>Council District(s): 5, 7, 8</b>												
T15185800	<b>HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS</b>	\$597,067	\$597,067	\$0	\$2,020,300	\$0	\$0	\$0	2018	12/2020	HH	Yes
L19920400	<b>PA4 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$120,974	\$120,574	\$0	\$0	\$0	\$0	\$0	2012		GG	No
<b>Council District(s): 7, 8</b>												
T15185300	<b>COSUMNES RIVER BOULEVARD TRAFFIC STUDY</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
T15185200	<b>MACK ROAD TRAFFIC STUDY</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
Z14005400	<b>SHASTA PARK 4MG RES AND PMP ST</b>	\$4,783,802	\$678,306	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14005401	<i>SHASTA PARK FRONTAGE IMPRVMENTS</i>	\$250,000	\$248,776	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14005402	<i>SHASTA PARK WATER FACILITY</i>	\$14,054,051	\$267,589	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
K15155000	<b>SOUTH SACRAMENTO PARKWAY TRAIL - WEST</b>	\$384,350	\$247,908	\$558,614	\$0	\$0	\$0	\$0	2017	9/2018	HH	Yes
Z14010083	<i>VALLEY HI WATER METER RETROFIT</i>	\$4,736,297	\$375,222	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
<b>Council District(s): All</b>												
T15122306	<i>2017 BRIDGE REHABILITATION</i>	\$55,000	\$50,540	\$0	\$0	\$0	\$0	\$0	2018	2/2019	HH	No
A07000710	<i>311 CHAT AUTOMATION</i>	\$100,000	\$73,543	\$0	\$0	\$0	\$0	\$0	2018		DD	No
T15170617	<i>3RD PARTY ADA REQUESTS PROGRAM FY2017</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15180610	<i>ACCESSIBILITY PGM-ADMIN FY2018</i>	\$60,000	\$59,900	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15170610	<i>ACCESSIBILITY PROGRAM-ADMIN FY2017</i>	\$100,000	\$17,357	\$0	\$0	\$0	\$0	\$0	2017		HH	No

## All Projects by Council District by Project Name

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15180400	<b>ACTIVE TRANSPORTATION PROGRAM</b>	\$0	\$0	\$1,340,770	\$1,468,770	\$1,523,770	\$1,581,770	\$1,581,770	2017		HH	Yes
L19015000	<b>ADA TRANSITION PLAN REVISION &amp; UPDATE FOR PARKS</b>	\$86,033	\$5,520	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
F12000200	<b>ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM</b>	\$1,756,500	\$1,756,000	\$910,000	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
T15140100	<b>ADVANCED TRANSPORTATION PLANNING PROGRAM</b>	\$1,348,477	\$52,186	\$300,000	\$300,000	\$0	\$0	\$0	2013		HH	Yes
T15100900	<b>ALLEY ABATEMENT PROGRAM</b>	\$973,567	\$186,232	\$0	\$0	\$0	\$0	\$0	2011		HH	No
F12000202	<i>ALS - AMBULANCES PROGRAM</i>	\$5,155,766	\$135,101	\$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	\$4,428	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
Z14010053	<i>AMI: METER READING</i>	\$10,201,895	\$1,231,305	\$0	\$0	\$0	\$0	\$0	2011	6/2021	II	No
L19920000	<b>ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$0	\$0	\$71,300	\$0	\$0	\$0	\$0	2014		GG	Yes
A07000702	<i>AUTOMATED BIDS &amp; DIGITAL SIGNATURE (ABCD)</i>	\$3,000,000	\$392,861	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
Z14000800	<b>BACKFLOW PREVENTION DEVICE PROGRAM</b>	\$2,346,916	\$33,276	\$0	\$0	\$0	\$0	\$0	2017		II	No
W14000200	<b>BASE CIP CONTINGENCY DRAINAGE PROGRAM</b>	\$393,617	\$379,566	\$250,000	\$102,000	\$0	\$0	\$250,000	1994		II	Yes
X14000500	<b>BASE CIP CONTINGENCY PROGRAM - WASTEWATER</b>	\$1,449,176	\$1,449,176	\$750,000	\$500,000	\$2,000,000	\$750,000	\$525,000	1994		II	Yes
Z14000700	<b>BASE CIP CONTINGENCY WATER PROGRAM</b>	\$2,377,279	\$2,377,279	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2015		II	Yes
K15120007	<i>BICYCLE MASTER PLAN IMPLEMENTATION PLAN</i>	\$99,000	\$7,103	\$0	\$0	\$0	\$0	\$0	2017	7/2018	HH	No
K15125200	<b>BIKE PARKING PROGRAM</b>	\$285,600	\$16,863	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015		HH	Yes

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City of Sacramento

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
K15120008	<i>BIKE SHARE</i>	\$100,000	\$74,957	\$0	\$0	\$0	\$0	\$0	2018	5/2019	HH	No
K15185100	<b>BIKEWAY IMPROVEMENTS &amp; ALTERNATIVE MODES PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017		HH	No
K15120000	<b>BIKEWAY PROGRAM</b>	\$756,139	\$0	\$0	\$0	\$0	\$0	\$0	2011		HH	No
K15120006	<i>BIKEWAY USER MAP</i>	\$14,000	\$2,293	\$0	\$0	\$0	\$0	\$0	2018		HH	No
F11100500	<b>BODY WORN CAMERA PROGRAM</b>	\$0	\$0	\$862,000	\$862,000	\$862,000	\$862,000	\$862,000	2018		EE	Yes
R15162300	<b>BRIDGE &amp; FLOODGATE MAINTENANCE PROGRAM FY2016</b>	\$191,866	\$23,396	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15172300	<b>BRIDGE &amp; FLOODGATE MAINTENANCE PROGRAM FY2017</b>	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15182300	<b>BRIDGE &amp; FLOODGATE MAINTENANCE PROGRAM FY2018</b>	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15192300	<b>BRIDGE &amp; FLOODGATE MAINTENANCE PROGRAM FY2019</b>	\$0	\$0	\$628,000	\$100,000	\$100,000	\$100,000	\$100,000	2018		HH	Yes
T15122200	<b>BRIDGE MAINTENANCE ENGINEERING PROGRAM</b>	\$219,585	\$74,698	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		HH	Yes
T15112300	<b>BRIDGE REHABILITATION PROGRAM (2011)</b>	\$162,028	\$85,763	\$0	\$0	\$0	\$0	\$0	2012		HH	No
T15122300	<b>BRIDGE REHABILITATION PROGRAM (2013)</b>	\$328,096	\$310,817	\$0	\$0	\$0	\$0	\$0	2012		HH	No
A21006600	<b>BUILDING PERMIT TECHNOLOGY PROGRAM</b>	\$13,103,345	\$6,825,193	\$742,000	\$779,500	\$779,500	\$740,000	\$740,000	2012		DD	Yes
C13900750	<i>CAMP SAC ELECTRICAL UPGRADE</i>	\$1,000,000	\$983,600	\$0	\$0	\$0	\$0	\$0	2018	8/2020	DD	No
L19802000	<b>CAMP SACRAMENTO REHABILITATION PROGRAM</b>	\$280,000	\$19,290	\$0	\$0	\$0	\$0	\$0	2006		GG	No

## All Projects by Council District by Project Name

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City of Sacramento

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
A07000311	<i>CARD KEY REPLACEMENT</i>	\$41,333	\$41,333	\$0	\$0	\$0	\$0	\$0	2018		DD	No
Z14110900	<b>CAST IRON PIPE REHAB</b>	\$300,000	\$238,772	\$0	\$0	\$0	\$0	\$0	2018	9/2018	II	No
T15180613	<i>CITIZEN ADA REQUESTS FY2018</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
A04000100	<b>CITY CLERK AUTOMATION PROGRAM</b>	\$857,429	\$379,376	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
C15100000	<b>CITY FACILITY IMPROVEMENTS PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No
C13900000	<b>CITY FACILITY REINVESTMENT PROGRAM</b>	\$1,768,069	\$1,654,262	\$1,580,000	\$1,800,000	\$1,900,000	\$2,000,000	\$2,100,000	2013		DD	Yes
A07000308	<i>CITY HALL CCTV REPLACEMENT</i>	\$150,000	\$37,706	\$0	\$0	\$0	\$0	\$0	2017		DD	No
D05000100	<b>CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM</b>	\$723,000	\$65,397	\$0	\$0	\$0	\$0	\$0	1999		DD	No
Z14003600	<b>CITY UTILITIES' INFORMATION TECHNOLOGY PROGRAM</b>	\$617,277	\$617,277	\$0	\$0	\$0	\$0	\$0	2005		II	No
A07000400	<b>CITYWIDE FIBER EXPANSION PROGRAM</b>	\$745,653	\$35,215	\$44,564	\$46,436	\$48,402	\$50,465	\$52,632	2005		DD	Yes
L15000100	<b>CITYWIDE PARK TREE ASSESSMENT</b>	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19112500	<b>CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM</b>	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2018		GG	Yes
L19706500	<b>CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM</b>	\$916,533	\$440,154	\$0	\$0	\$0	\$0	\$0	2017		GG	No
A07000900	<b>CITYWIDE RADIO REPLACEMENT</b>	\$233	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
A07000705	<i>CITYWIDE RECORD MANAGEMENT</i>	\$250,000	\$245,000	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000709	<i>CITYWIDE SOFTWARE MANAGEMENT</i>	\$195,000	\$195,000	\$0	\$0	\$0	\$0	\$0	2018		DD	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
D01000000	<b>COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No
A07000607	<i>CW_ FINANCIAL/HR ECAPS UPGRADE</i>	\$1,421,307	\$73,108	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000711	<i>DATA STORAGE</i>	\$275,000	\$16,808	\$0	\$0	\$0	\$0	\$0	2018		DD	No
Z14170100	<b>DEPARTMENT OF UTILITIES' IT PROGRAM</b>	\$246,145	\$223,517	\$800,000	\$800,000	\$0	\$0	\$0	2017		II	Yes
A07000700	<b>DIGITAL STRATEGY</b>	\$0	\$0	-\$311,593	\$0	\$0	\$0	\$0	2014	3/2020	DD	Yes
A07000701	<i>DIGITAL STRATEGY PHASE 1</i>	\$450,000	\$54,541	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
A07000703	<i>DIGITAL STRATEGY PHASE 2</i>	\$437,711	\$437,711	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000799	<i>DIGITAL STRATEGY RESERVE</i>	\$529,665	\$529,665	\$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	<b>DISTRIBUTION MAIN REHABILITATION PROGRAM</b>	\$0	\$0	\$0	\$3,000,000	\$1,000,000	\$1,000,000	\$2,000,000	2015		II	Yes
W14120600	<b>DITCH REPAIR PROGRAM</b>	\$52,943	\$48,120	\$35,000	\$0	\$0	\$0	\$0	2012		II	Yes
Z14140600	<b>DOU FACILITIES IMPR/REHAB PROGRAM</b>	\$1,199,576	\$1,145,799	\$120,000	\$380,000	\$0	\$0	\$0	2018		II	Yes
W14120800	<b>DRAIN INLET REPLACEMENT PROGRAM</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
W14130400	<b>DRAINAGE CHANNEL IMPROVEMENTS PROGRAM</b>	\$2,460,298	\$2,456,104	\$250,000	\$250,000	\$250,000	\$250,000	\$0	2013		II	Yes
W14170100	<b>DRAINAGE COLLECTION SYSTEM REPAIR &amp; REHAB PROGRAM</b>	\$75,000	\$75,000	\$200,000	\$0	\$0	\$0	\$0	2017		II	Yes
W14150700	<b>DRAINAGE IMPROVEMENT PROGRAM</b>	\$116,477	\$116,477	\$0	\$0	\$0	\$0	\$0	2015		II	No
W14130800	<b>DRAINAGE PLANT REGULATORY IMPROVEMENT PROGRAM</b>	\$175,373	\$150,001	\$0	\$0	\$0	\$0	\$0	2013		II	No

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## All Projects

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		Budget	Unobligated									
W14130600	<b>DRAINAGE SUMP REPLACEMENT/REHABILITATION PROGRAM</b>	\$665,879	\$655,845	\$25,000	\$0	\$0	\$0	\$0	2014		II	Yes
W14130100	<b>DRAINAGE UNPLANNED REPAIRS PROGRAM</b>	\$300,786	\$288,332	\$0	\$0	\$0	\$0	\$0	2017		II	No
Z14001500	<b>DRINKING WATER QUALITY PROGRAM</b>	\$3,078,596	\$1,119,755	\$350,000	\$350,000	\$0	\$0	\$0	2016		II	Yes
Z14140500	<b>DROUGHT FY2014 PROGRAM</b>	\$138,865	\$20,001	\$0	\$0	\$0	\$0	\$0	2014		II	No
Z14140106	<i>EAP CONSOLIDATION</i>	\$96,021	\$62,310	\$0	\$0	\$0	\$0	\$0	2018	6/2019	II	No
T15103208	<i>ENERGY EFFIC RETROFIT-MAST ARM</i>	\$320,000	\$50,176	\$0	\$0	\$0	\$0	\$0	2015	12/2018	HH	No
C13001909	<i>ENERGY EFFICIENT LIGHTING RETR</i>	\$1,500,000	\$1,484,356	\$0	\$0	\$0	\$0	\$0	2018	6/2020	DD	No
C13001900	<b>ENERGY REINVESTMENT PROGRAM</b>	\$737,910	\$71,933	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000600	<b>ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM</b>	\$17,843,403	\$0	\$0	\$0	\$0	\$0	\$0	2006		DD	No
A07000602	<i>ERP - CASHIERING SYSTEM PROGRAM</i>	\$648,706	\$49,828	\$0	\$0	\$0	\$0	\$0	2009		DD	No
C13900490	<i>FACILITIES ASSESSMENT</i>	\$640,380	\$116,320	\$0	\$0	\$0	\$0	\$0	2017	10/2025	DD	No
C13000400	<b>FACILITY ADA COMPLIANCE PROGRAM</b>	\$3,956,746	\$1,206,363	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	1994		DD	Yes
X14131500	<b>FACILITY ELECTRICAL REHABILITATION PROGRAM</b>	\$38,246	\$38,032	\$435,000	\$200,000	\$250,000	\$250,000	\$250,000	2018		II	Yes
L19800211	<i>FACILITY IMP-ACCESS LEISURE</i>	\$20,000	\$2,671	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800212	<i>FACILITY IMP-AQUATICS</i>	\$7,500	\$2,260	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800201	<i>FACILITY IMP-CAMP SACRAMENTO</i>	\$60,000	\$11,156	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No

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## All Projects

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		Budget	Unobligated									
L19800214	<i>FACILITY IMP-VAR BALL FIELDS</i>	\$83,515	\$0	\$0	\$0	\$0	\$0	\$0	2018		GG	No
T15007201	<i>FEDERAL SIGNAL EQUIPMENT PROCUREMENT PROGRAM</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2011		HH	No
F12000300	<b>FIRE APPARATUS PROGRAM</b>	\$26,450,215	\$8,842,436	\$2,500,000	\$2,500,000	\$2,750,000	\$3,000,000	\$3,000,000	2009		EE	Yes
Z14009400	<b>FIRE HYDRANT &amp; GATE VALVE REPLACEMENT PROGRAM</b>	\$1,561,231	\$324,877	\$400,000	\$400,000	\$0	\$0	\$0	2009		II	Yes
F12000500	<b>FIRE SAFETY EQUIPMENT PROGRAM</b>	\$2,547,207	\$400,505	\$800,000	\$825,000	\$825,000	\$850,000	\$850,000	2016		EE	Yes
F13000800	<b>FIRE STATION REPLACEMENT PROGRAM</b>	\$1,584,880	\$1,584,737	\$0	\$0	\$0	\$0	\$0	2015		EE	No
D13000200	<b>FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM</b>	\$653,635	\$84,322	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
B13000100	<b>FLEET FACILITIES PROGRAM</b>	\$1,567,966	\$252,346	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
A13000200	<b>FLEET MANAGEMENT TECHNOLOGY PROGRAM</b>	\$1,774,000	\$100,888	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
Z14130600	<b>FLUORIDE EQUIPMENT REHABILITATION PROGRAM</b>	\$565	\$0	\$0	\$0	\$0	\$0	\$0	2016		II	No
C13000100	<b>FUEL MANAGEMENT &amp; SUPPORT EQUIPMENT PROGRAM</b>	\$3,477,854	\$315,384	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
Z14006806	<i>FWTP BULKHEAD REHABILITATION</i>									12/2025	II	
Z14130201	<i>FWTP LIME SYSTEM REHABILITATION</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	II	No
A07000608	<i>FY16 HYPERION UPGRADE-SUPPORT</i>	\$662,200	\$200	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
R15172019	<i>FY17 CITY OVERLAY</i>	\$125,000	\$65,059	\$0	\$0	\$0	\$0	\$0	2017	8/2019	HH	No
R15172020	<i>FY17 STREET SEALS</i>	\$235,000	\$9,840	\$0	\$0	\$0	\$0	\$0	2018	8/2019	HH	No
F11100100	<b>FY2015/16 IMPROVEMENTS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
R15182019	<i>FY2018 CITY OVERLAY</i>	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2018	8/2019	HH	No
A07000309	<i>GIS PROGRAM ENHANCEMENT &amp; REPL</i>	\$200,000	\$178,521	\$0	\$0	\$0	\$0	\$0	2018		DD	No
S15132400	<b>GUARDRAIL REPLACEMENT PROGRAM</b>	\$300,070	\$73,583	\$0	\$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	<b>IT EQUIPMENT REPLACEMENT PROGRAM</b>	\$2,356,221	\$0	\$680,000	\$294,000	\$294,000	\$294,000	\$294,000	2004		DD	Yes
A07000800	<b>IT SECURITY PROGRAM</b>	\$125,000	\$100,210	\$314,000	\$0	\$0	\$0	\$0	2016		DD	Yes
X14002900	<b>LIFT STATION FLOW METERS PROGRAM</b>	\$100,000	\$43,892	\$0	\$0	\$0	\$0	\$0	2008		II	No
T15138000	<b>MAJOR STREET IMPROVEMENTS PROGRAM FY2013</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		HH	No
T15103300	<b>MAJOR STREET LIGHTING REPLACEMENT PROGRAM</b>	\$495,430	\$495,430	\$526,176	\$100,000	\$100,000	\$100,000	\$100,000	2011		HH	Yes
L19706001	<i>MEASURE U - PARK ASSESSMENT STUDY</i>	\$372,980	\$22,779	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19706000	<b>MEASURE U PARK MAINTENANCE IMPROVEMENTS</b>	\$1,500,308	\$351,295	-\$100,000	\$0	\$0	\$0	\$0	2013	9/2019	GG	Yes
Z14010086	<i>METER PROGRAM'S SIDEWALK REPAIRS</i>	\$10,000	\$9,695	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
X14120301	<i>MISC. SEWER REPAIRS FY2014</i>	\$200,000	\$176,563	\$0	\$0	\$0	\$0	\$0	2014	6/2021	II	No
X14131400	<b>MISCELLANEOUS FACILITY REPAIR PROGRAM</b>	\$38,600	\$4	\$0	\$0	\$0	\$0	\$0	2012		II	No
F11100400	<b>MOBILE INCIDENT COMMAND VEHICLE</b>	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No

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## All Projects

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L19706049	<i>MU BALLFIELD IMPROVEMENTS</i>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19706046	<i>MU CITYWIDE SIDEWALK REPAIRS</i>	\$100,000	\$78,366	\$0	\$0	\$0	\$0	\$0	2018	7/2022	GG	No
L19706042	<i>MU CONTINGENCY &amp; SMALL PROJECT</i>	\$45,747	\$19,119	\$0	\$0	\$0	\$0	\$0	2018	1/2022	GG	No
L19101200	<b>MULTI-WATER SITE IMPROVEMENTS</b>	\$402,900	\$85	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
T15103200	<b>NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM</b>	\$1,465,341	\$1,435,627	\$828,452	\$600,000	\$600,000	\$600,000	\$600,000	2019		HH	Yes
T15073200	<b>NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THROUGH FY2019</b>	\$887,940	\$654,628	-\$654,628	\$0	\$0	\$0	\$0	1996		HH	Yes
S15071100	<b>NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM THROUGH FY2010</b>	\$863,894	\$41,459	\$0	\$0	\$0	\$0	\$0	1996		HH	No
A07000307	<i>NETWORK INFRASTRUCTURE UPGRADE</i>	\$140,000	\$27,750	\$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
R15172003	<i>OVERLAY &amp; SEALS CURB &amp; GUTTER FY17</i>	\$334,747	\$3,311	\$0	\$0	\$0	\$0	\$0	2017	8/2019	HH	No
R15172001	<i>OVERLAY &amp; SEALS CURB RAMP FY17</i>	\$1,351,037	\$1,842	\$0	\$0	\$0	\$0	\$0	2017	8/2019	HH	No
R15182001	<i>OVERLAY &amp; SEALS CURB RAMP FY2018</i>	\$1,404,079	\$1,068,568	\$0	\$0	\$0	\$0	\$0	2018	8/2019	HH	No
T15957300	<b>OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM</b>	\$13,269,080	\$150,502	\$0	\$0	\$0	\$0	\$0	1996		HH	No
F11100303	<i>PAP CIP - AF DOJ</i>	\$148,617	\$148,617	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100302	<i>PAP CIP - AF DOT</i>	\$113,378	\$113,378	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100301	<i>PAP CIP - AF STATE</i>	\$155,090	\$155,090	\$0	\$0	\$0	\$0	\$0	2018		EE	No

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# Capital Improvement Program

## All Projects

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F11100305	<i>PAP CIP - CITIZEN'S OPTION</i>	\$2,299,915	\$712,106	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100304	<i>PAP CIP - SURPLUS</i>	\$123,000	\$123,000	\$0	\$0	\$0	\$0	\$0	2018		EE	No
L19703100	<b>PARK MAINTENANCE IRRIGATION SYSTEM</b>	\$2,400,274	\$3,346	\$0	\$0	\$0	\$0	\$0	2000	12/2018	GG	No
L19900300	<b>PARKS &amp; RECREATION RESERVATION SYSTEM PROGRAM</b>	\$200,000	\$20,919	\$0	\$0	\$0	\$0	\$0	2005		GG	No
R15160800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2016</b>	\$75,000	\$5,090	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15170800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2017</b>	\$136,500	\$5,250	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15180800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2018</b>	\$75,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15190800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2019</b>	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	2018		HH	Yes
K15172100	<b>PEDESTRIAN &amp; BIKE TRAIL REPAIR &amp; MAINTENANCE PROGRAM FY2017</b>	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2016		HH	No
K15182100	<b>PEDESTRIAN &amp; BIKE TRAIL REPAIR &amp; MAINTENANCE PROGRAM FY2018</b>	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
K15192100	<b>PEDESTRIAN &amp; BIKE TRAIL REPAIR &amp; MAINTENANCE PROGRAM FY2019</b>	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2018		HH	Yes
S15120500	<b>PEDESTRIAN SAFETY PROGRAM</b>	\$920,984	\$209,589	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	2012		HH	Yes
Z14140105	<i>PHYSICAL &amp; PERIMETER SECURITY</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	II	No

## All Projects by Council District by Project Name

Bold = Project, Parent    *Italics = Project, Child*

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
A21006400	<b>PLANNING TECHNOLOGY PROGRAM</b>	\$2,142,560	\$862,724	\$250,000	\$200,000	\$175,000	\$150,000	\$150,000	2005		DD	Yes
Z14003607	<i>PLC/HMI PROGRAMMING &amp; SUPPORT</i>	\$276,279	\$2,646	\$0	\$0	\$0	\$0	\$0	2015	12/2019	II	No
F11100300	<b>POLICE AIR PROGRAM CIP</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100600	<b>POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE</b>	\$0	\$0	\$839,000	\$0	\$0	\$0	\$0	2018		EE	Yes
L19910000	<b>PROP 12 ADMINISTRATION 4727 PROGRAM</b>	\$200,000	\$7,844	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15170600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2017</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		HH	No
T15180600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2018</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15190600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2019</b>	\$0	\$0	\$500,000	\$200,000	\$196,842	\$186,828	\$186,828	2018		HH	Yes
F13000300	<b>PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM</b>	\$1,312,321	\$302,484	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
A07000101	<i>RADIO REBAND PD</i>	\$249,174	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2018	DD	No
A07000100	<b>RADIO REBANDING IT</b>	\$250,449	\$69,756	\$0	\$0	\$0	\$0	\$0	2008	6/2018	DD	No
A07000902	<i>RADIO REPLACEMENT-SPD</i>	\$3,836,113	\$62	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
T15170613	<i>RAMPS- CITIZEN REQUESTED PROGRAM FY2017</i>	\$99,925	\$45,230	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15180615	<i>RAMPS- DI UPGRADES FY2018</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15170615	<i>RAMPS- DI UPGRADES PROGRAM FY2017</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No

## All Projects by Council District by Project Name

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15180612	<i>RAMPS-STREET MAINT PGM FY2018</i>	\$85,000	\$30,624	\$0	\$0	\$0	\$0	\$0	2018		HH	No
L19800200	<b>RECREATION FACILITY IMPS</b>	\$308,614	\$308,614	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19003500	<b>REGIONAL PARK/PARKWAYS PROGRAM</b>	\$755,705	\$185,449	\$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	<b>RESERVOIR REHABILITATION PROGRAM</b>	\$222,321	\$219,954	\$150,000	\$300,000	\$0	\$0	\$0	2016		II	Yes
Z14010000	<b>RESIDENTIAL WATER METER PROGRAM</b>	\$160,952,716	\$159,954,975	\$5,970,000	\$1,740,000	\$0	\$0	\$0	2013		II	Yes
Z14010001	<i>RESIDENTIAL WATER METER- PROJECT MGMNT FY2007</i>	\$36,893,610	\$16,656,146	\$0	\$0	\$0	\$0	\$0	2007	6/2021	II	No
V15610000	<b>REVENUE CONTROL SYSTEM PROGRAM</b>	\$4,631,402	\$605,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
X14120100	<b>ROOT CONTROL PROGRAM</b>	\$185,358	\$2,419	\$0	\$0	\$0	\$0	\$0	2012		II	No
F11100000	<b>SAC POLICE DEPARTMENT FACILITIES/EQUIPMENT</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
Z14003606	<i>SCADA RADIO REPLACEMENT</i>	\$437,698	\$321,045	\$0	\$0	\$0	\$0	\$0	2015	1/2020	II	No
Z14140100	<b>SECURITY &amp; EMERGENCY PREPARATION PROGRAM</b>	\$774,799	\$653,055	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000	2014		II	Yes
Z14140107	<i>SECURITY COMMUNICATION</i>	\$388,348	\$226,218	\$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	10/2018	II	No
X14160500	<b>SEPARATED PIPE REHABILITATION/ REPLACEMENT PROGRAM</b>	\$2,412,000	\$2,412,000	\$1,250,000	\$1,250,000	\$2,000,000	\$1,000,000	\$0	2015		II	Yes
X14120300	<b>SEWER REPAIRS PROGRAM</b>	\$206,895	\$89,172	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
S15184700	<b>SIGNAL PREVENTATIVE MAINTENANCE</b>	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
S15101351	<i>SIGNAL SYSTEM EQUIPMENT PROGRAM</i>	\$150,000	\$38,485	\$0	\$0	\$0	\$0	\$0	2017		HH	No
S15101353	<i>SIGNAL SYSTEM INFRASTRUCTURE- CITY FORCES PROGRAM</i>	\$100,000	\$70,028	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101352	<i>SIGNAL SYSTEM INFRASTRUCTURE- CONTRACTOR PROGRAM</i>	\$100,000	\$45,861	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101301	<i>SIGNAL TIMING PLANNING PROGRAM</i>	\$648,766	\$55,130	\$0	\$0	\$0	\$0	\$0	2015		HH	No
A07000707	<i>SMART CITY FIBER</i>	\$150,000	\$40,885	\$0	\$0	\$0	\$0	\$0	2017		DD	No
Z14006701	<i>SSWD INTER-TIE MODIFICATION</i>	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
T15007200	<b>STATE &amp; FEDERAL GRANT MATCH PROGRAM</b>	\$13,845,740	\$13,845,740	\$0	\$0	\$0	\$0	\$0	2012		HH	No
A07000403	<i>STATE FIBER INSTALLATION</i>	\$117,569	\$34,712	\$0	\$0	\$0	\$0	\$0	2017		DD	No
W14004300	<b>STORM PUMP STATION FAILURES PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2009		II	No
R15172000	<b>STREET &amp; BIKEWAY OVERLAYS &amp; SEALS PROGRAM FY2017</b>	\$359,260	\$359,260	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15182000	<b>STREET &amp; BIKEWAY OVERLAYS &amp; SEALS PROGRAM FY2018</b>	\$4,946,572	\$4,946,572	\$8,800,000	\$0	\$0	\$0	\$0	2018		HH	Yes
S15133400	<b>STREET LIGHT RELAMP &amp; REFURBISHMENT PROGRAM</b>	\$1,224,845	\$353,289	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	2012		HH	Yes
S15121800	<b>STREETLIGHT/COPPER WIRE REPAIR PROGRAM</b>	\$2,000,000	\$8,194	\$500,000	\$0	\$0	\$0	\$0	2012		HH	Yes
W14130404	<i>SUMP 90 CHANNEL</i>	\$118,824	\$82,364	\$0	\$0	\$0	\$0	\$0	2014	12/2018	II	No
S15171800	<b>SYSTEMIC SAFETY ANALYSIS PROJECT</b>	\$294,583	\$269,099	\$0	\$0	\$0	\$0	\$0	2018	3/2019	HH	No

## All Projects by Council District by Project Name

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
S15120700	<b>TRAFFIC CALMING PROGRAM</b>	\$711,989	\$113,848	\$0	\$0	\$0	\$0	\$0	2012		HH	No
S15101300	<b>TRAFFIC OPERATIONS CENTER (TOC) PROGRAM</b>	\$297,581	\$141,169	\$476,100	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15132700	<b>TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM</b>	\$1,141,981	\$12,331	\$265,953	\$155,000	\$150,000	\$143,000	\$181,000	2015		HH	Yes
T15174300	<b>TRAFFIC SIGNAL FY2017</b>	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2016	8/2018	HH	No
S15114100	<b>TRAFFIC SIGNAL SAFETY PROGRAM</b>	\$444,763	\$404,329	\$0	\$0	\$0	\$0	\$0	2018		HH	No
S15104100	<b>TRAFFIC SIGNAL SAFETY PROGRAM FY2010</b>	\$16,648	\$11,652	\$0	\$0	\$0	\$0	\$0	2010		HH	No
S15074100	<b>TRAFFIC SIGNAL SAFETY PROGRAM THROUGH FY2009</b>	\$372,908	\$56,828	\$0	\$0	\$0	\$0	\$0	1999		HH	No
Z14130300	<b>TRANSMISSION MAIN REHABILITATION PROGRAM</b>	\$0	\$0	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	2015		II	Yes
T15180616	<i>TRANSP DIV ADA REQUESTS FY2018</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15180617	<i>TRANSP DIV ADA REQUESTS FY2018</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15190000	<b>TRANSPORTATION CORRIDOR PROGRAM</b>	\$0	\$0	\$0	\$9,837,063	\$9,837,063	\$9,277,063	\$9,277,063	2018		HH	Yes
T15170616	<i>TRANSPORTATION DIVISION ADA REQUESTS PROGRAM FY2017</i>	\$43,381	\$43,381	\$0	\$0	\$0	\$0	\$0	2017		HH	No
S15101355	<i>TRANSPORTATION TECHNOLOGY STRATEGY</i>	\$85,000	\$903	\$0	\$0	\$0	\$0	\$0	2018	10/2018	HH	No
Z14006001	<i>TREATMENT PLANT REHABILITATION DESIGN - APP</i>	\$293,086	\$279,030	\$0	\$0	\$0	\$0	\$0	2013	12/2020	II	No
R15188500	<b>TREE PLANTING &amp; REPLACEMENT PROGRAM</b>	\$191,436	\$191,436	\$120,000	\$75,000	\$75,000	\$75,000	\$75,000	2018		HH	Yes
R15172500	<b>TRENCH CUT FEE PROGRAM FY2017</b>	\$142,511	\$142,511	\$0	\$0	\$0	\$0	\$0	2016		HH	No

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
R15182500	<b>TRENCH CUT FEE PROGRAM FY2018</b>	\$165,307	\$165,307	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15192500	<b>TRENCH CUT FEE PROGRAM FY2019</b>	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2018		HH	Yes
R15078400	<b>URBAN FOREST ENHANCEMENT PROGRAM</b>	\$472,107	\$44,778	\$0	\$0	\$0	\$0	\$0	2013		HH	No
Z14001300	<b>UTILITIES ADA IMPROVEMENT PROGRAM</b>	\$176,000	\$101,595	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	1999		II	Yes
Z14170101	<i>UTILITY BILLING REPLACEMENT</i>	\$7,996,000	\$749,925	\$0	\$0	\$0	\$0	\$0	2018	1/2019	II	No
Z14001900	<b>UTILITY ENERGY EFFICIENCY PROGRAM</b>	\$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>	\$506,178	\$485,020	\$0	\$0	\$0	\$0	\$0	2017	1/2019	II	No
Z14140102	<i>VIDEO SECURITY MONITORING PLAN</i>	\$319,213	\$13,752	\$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	6/2019	II	No
A07000303	<i>VIRTUAL SERVER &amp; STORAGE PROGRAM</i>	\$346,434	\$159,993	\$0	\$0	\$0	\$0	\$0	2013		DD	No
S15184100	<b>VISION ZERO SAFETY PROGRAM</b>	\$652,593	\$645,310	\$944,907	\$703,000	\$743,000	\$786,000	\$786,000	2018		HH	Yes
A07000302	<i>VOIP PHONE &amp; VOICE MAIL SYSTEM PROGRAM</i>	\$2,865,972	\$1,535,962	\$0	\$0	\$0	\$0	\$0	2012		DD	No
X14130800	<b>WASTEWATER COLLECTION PIPE BURSTING PROGRAM</b>	\$114,767	\$114,767	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14130700	<b>WASTEWATER COLLECTION PIPE LINING PROGRAM</b>	\$8,920	\$3,161	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14130600	<b>WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM</b>	\$359,795	\$358,295	\$0	\$0	\$0	\$0	\$0	2016		II	No

## All Projects by Council District by Project Name

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
X14130400	<b>WASTEWATER FLOW METERING PROGRAM</b>	\$156,104	\$104,504	\$150,000	\$150,000	\$150,000	\$150,000	\$0	2012		II	Yes
X14110400	<b>WASTEWATER MANHOLE REHABILITATION/REPLACEMENT PROGRAM</b>	\$176,295	\$5,972	\$0	\$0	\$0	\$0	\$0	2010		II	No
X14131600	<b>WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM</b>	\$366,677	\$366,677	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
X14003500	<b>WASTEWATER SERVICE LINING FY 2009 PROGRAM</b>	\$199,246	\$179,790	\$0	\$0	\$0	\$0	\$0	2011		II	No
X14130900	<b>WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM</b>	\$140,820	\$140,001	\$840,000	\$0	\$750,000	\$750,000	\$750,000	2016		II	Yes
X14000100	<b>WASTEWATER SYSTEM REHABILITATION PROGRAM</b>	\$2,163,978	\$728,824	\$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	12/2020	II	No
Z14140700	<b>WATER METER PROGRAM - TRAILERS</b>	\$375,000	\$25,616	\$0	\$0	\$0	\$0	\$0	2017		II	No
Z14120100	<b>WATER SYSTEM FLOWMETERS PROGRAM</b>	\$115,000	\$51,507	\$0	\$0	\$0	\$0	\$0	2012		II	No
Z14006800	<b>WATER UNPLANNED CORRECTIVE MAINTENANCE PROGRAM</b>	\$1,351,085	\$1,106,256	\$400,000	\$400,000	\$0	\$0	\$0	2013		II	Yes
A07000708	<i>WEBSITE ENHANCEMENT</i>	\$300,000	\$44,549	\$0	\$0	\$0	\$0	\$0	2017		DD	No
Z14110100	<b>WELL REHABILITATION PROGRAM</b>	\$95,402	\$24,387	\$0	\$0	\$0	\$0	\$0	2010		II	No
Z14006700	<b>WHOLESALE CONNECTION FEE IMPROVEMENTS</b>	\$5,300,780	\$4,913,866	\$0	\$0	\$0	\$0	\$0	2010	6/2030	II	No
A07000310	<i>WIFI EQUIPMENT AND LICENSE</i>	\$65,392	\$18,034	\$0	\$0	\$0	\$0	\$0	2018		DD	No
R15152800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2015</b>	\$50,000	\$8,945	\$0	\$0	\$0	\$0	\$0	2014		HH	No

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		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	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15192800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2019	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2018		HH	Yes
Total:				<b>\$84,682,901</b>	<b>\$136,845,605</b>	<b>\$51,938,147</b>	<b>\$39,954,651</b>	<b>\$37,613,863</b>				

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# All Projects by Project Number

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
A03000100	<b>CITY ATTORNEY AUTOMATION PROGRAM</b>	\$1,210,239	\$132,037	\$0	\$0	\$0	\$0	\$0	1995		DD	No
A04000100	<b>CITY CLERK AUTOMATION PROGRAM</b>	\$857,429	\$379,376	\$85,000	\$60,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
A07000100	<b>RADIO REBANDING IT</b>	\$250,449	\$69,756	\$0	\$0	\$0	\$0	\$0	2008	6/2018	DD	No
A07000101	<i>RADIO REBAND PD</i>	\$249,174	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2018	DD	No
A07000300	<b>IT EQUIPMENT REPLACEMENT PROGRAM</b>	\$2,356,221	\$0	\$680,000	\$294,000	\$294,000	\$294,000	\$294,000	2004		DD	Yes
A07000302	<i>VOIP PHONE &amp; VOICE MAIL SYSTEM PROGRAM</i>	\$2,865,972	\$1,535,962	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000303	<i>VIRTUAL SERVER &amp; STORAGE PROGRAM</i>	\$346,434	\$159,993	\$0	\$0	\$0	\$0	\$0	2013		DD	No
A07000307	<i>NETWORK INFRASTRUCTURE UPGRADE</i>	\$140,000	\$27,750	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000308	<i>CITY HALL CCTV REPLACEMENT</i>	\$150,000	\$37,706	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000309	<i>GIS PROGRAM ENHANCEMENT &amp; REPL</i>	\$200,000	\$178,521	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000310	<i>WIFI EQUIPMENT AND LICENSE</i>	\$65,392	\$18,034	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000311	<i>CARD KEY REPLACEMENT</i>	\$41,333	\$41,333	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000400	<b>CITYWIDE FIBER EXPANSION PROGRAM</b>	\$745,653	\$35,215	\$44,564	\$46,436	\$48,402	\$50,465	\$52,632	2005		DD	Yes
A07000403	<i>STATE FIBER INSTALLATION</i>	\$117,569	\$34,712	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000600	<b>ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM</b>	\$17,843,403	\$0	\$0	\$0	\$0	\$0	\$0	2006		DD	No
A07000602	<i>ERP - CASHIERING SYSTEM PROGRAM</i>	\$648,706	\$49,828	\$0	\$0	\$0	\$0	\$0	2009		DD	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
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>	\$1,421,307	\$73,108	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000608	<i>FY16 HYPERION UPGRADE-SUPPORT</i>	\$662,200	\$200	\$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	<b>DIGITAL STRATEGY</b>	\$0	\$0	-\$311,593	\$0	\$0	\$0	\$0	2014	3/2020	DD	Yes
A07000701	<i>DIGITAL STRATEGY PHASE 1</i>	\$450,000	\$54,541	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
A07000702	<i>AUTOMATED BIDS &amp; DIGITAL SIGNATURE (ABCD)</i>	\$3,000,000	\$392,861	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000703	<i>DIGITAL STRATEGY PHASE 2</i>	\$437,711	\$437,711	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000705	<i>CITYWIDE RECORD MANAGEMENT</i>	\$250,000	\$245,000	\$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	\$40,885	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000708	<i>WEBSITE ENHANCEMENT</i>	\$300,000	\$44,549	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000709	<i>CITYWIDE SOFTWARE MANAGEMENT</i>	\$195,000	\$195,000	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000710	<i>311 CHAT AUTOMATION</i>	\$100,000	\$73,543	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000711	<i>DATA STORAGE</i>	\$275,000	\$16,808	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000799	<i>DIGITAL STRATEGY RESERVE</i>	\$529,665	\$529,665	\$0	\$0	\$0	\$0	\$0	2017	3/2020	DD	No
A07000800	<b>IT SECURITY PROGRAM</b>	\$125,000	\$100,210	\$314,000	\$0	\$0	\$0	\$0	2016		DD	Yes
A07000900	<b>CITYWIDE RADIO REPLACEMENT</b>	\$233	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
A07000902	<i>RADIO REPLACEMENT-SPD</i>	\$3,836,113	\$62	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No

## All Projects by Project Number

Bold = Project, Parent    *Italics = Project, Child*

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
A07001000	<b>CITY HALL HEARING ROOMS TECHNOLOGY PROGRAM</b>	\$199,504	\$57,657	\$0	\$0	\$0	\$0	\$0	2016		DD	No
A13000200	<b>FLEET MANAGEMENT TECHNOLOGY PROGRAM</b>	\$1,774,000	\$100,888	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
A21006400	<b>PLANNING TECHNOLOGY PROGRAM</b>	\$2,142,560	\$862,724	\$250,000	\$200,000	\$175,000	\$150,000	\$150,000	2005		DD	Yes
A21006600	<b>BUILDING PERMIT TECHNOLOGY PROGRAM</b>	\$13,103,345	\$6,825,193	\$742,000	\$779,500	\$779,500	\$740,000	\$740,000	2012		DD	Yes
B02000100	<b>DOWNTOWN ESC PROJECT</b>	\$235,141,924	\$4,222,629	\$0	\$0	\$0	\$0	\$0	2018		DD	No
B13000100	<b>FLEET FACILITIES PROGRAM</b>	\$1,567,966	\$252,346	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
B15000100	<b>BOYS AND GIRLS CLUB FACILITY</b>	\$870,615	\$100,653	\$0	\$0	\$0	\$0	\$0	2016	6/2019	DD	No
B18119000	<b>JOE'S CRABSHACK &amp; RIO CITY CAFÉ REPAIR AND MAINTENANCE PROGRAM</b>	\$588,779	\$556,639	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18217000	<b>K STREET STREETScape</b>	\$5,416,468	\$1	\$0	\$0	\$0	\$0	\$0	2009	7/2018	DD	No
B18217002	<i>IRRIGATION &amp; LANDSCAPING</i>	\$35,255	\$0	\$0	\$0	\$0	\$0	\$0	2011	7/2018	DD	No
B18219000	<b>TOWNSHIP 9</b>	\$30,000,000	\$83,606	\$0	\$0	\$0	\$0	\$0	2018	8/2018	DD	No
B18219600	<b>TOWNSHIP 9 TOD INFRASTRUCTURE</b>	\$6,259,817	\$3,869,838	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
B18333000	<b>TRAP SHOOT CLEAN-UP PROGRAM</b>	\$30,224	\$6,213	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000100	<b>FUEL MANAGEMENT &amp; SUPPORT EQUIPMENT PROGRAM</b>	\$3,477,854	\$315,384	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C13000102	<i>SOUTH AREA CORP YARD (SACY) CNG FUEL STATION</i>	\$526,702	\$254,431	\$0	\$0	\$0	\$0	\$0	2017	6/2019	DD	No
C13000103	<i>FUEL ISLAND UPGRADES</i>	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No

## All Projects by Project Number

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
C13000200	<b>MEADOWVIEW CCTR TOXIC</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000202	<i>MEADOWVIEW COMMUNITY CENTER TOXIC PCE</i>	\$2,800,000	\$321,839	\$0	\$0	\$0	\$0	\$0	1999	12/2018	DD	No
C13000340	<i>SACRAMENTO VALLEY STATION - REPAIR, MAINTENANCE, &amp; MANAGEMENT</i>	\$779,500	\$110,477	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
C13000400	<b>FACILITY ADA COMPLIANCE PROGRAM</b>	\$3,956,746	\$1,206,363	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	1994		DD	Yes
C13000429	<i>DELTA KING ADA ACCESS IMPR</i>	\$700,000	\$484,841	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
C13000432	<i>CITY HALL SECURITY COUNTERS</i>	\$16,500	\$16,500	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000435	<i>ROOSEVELT PARK RESTROOM</i>	\$10,000	\$824	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000436	<i>SOUTHSIDE PARK RESTROOM</i>	\$10,000	\$9,340	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000438	<i>HART SR. WALKWAY/PATHS</i>	\$184,750	\$12,874	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000439	<i>KING LIB WALKWAY/PATHS</i>	\$100,000	\$38,325	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000440	<i>300 RICHARDS POT/PARKING</i>	\$85,000	\$68,959	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000441	<i>X/Y STREET SURFACE LOT</i>	\$35,000	\$29,896	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000444	<i>HISTORY CENTER DOOR UPGRADE</i>	\$95,000	\$89,141	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C13000445	<i>DISCOVERY MUSEUM EGRESS UPGRAD</i>	\$85,000	\$73,324	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C13000446	<i>HISTORICAL CH HANDRAILS</i>	\$75,000	\$51,099	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C13000447	<i>CABRILLO POOL RENOVATION</i>	\$100,000	\$3,506	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C13000730	<i>OLD SACTO INFRASTRUCTURE</i>	\$10,650,000	\$329,111	\$0	\$0	\$0	\$0	\$0	2014	12/2018	DD	No

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
C13000850	<i>ANIMAL CARE SAFETY IMPROVEMENT</i>	\$95,000	\$67,912	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13000860	<i>NEW CITY HALL 5TH FLOOR WEST</i>	\$100,000	\$5,320	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13001000	<b>OLD SAC DOCK REPLACEMENT</b>	\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13001900	<b>ENERGY REINVESTMENT PROGRAM</b>	\$737,910	\$71,933	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001909	<i>ENERGY EFFICIENT LIGHTING RETR</i>	\$1,500,000	\$1,484,356	\$0	\$0	\$0	\$0	\$0	2018	6/2020	DD	No
C13900000	<b>CITY FACILITY REINVESTMENT PROGRAM</b>	\$1,768,069	\$1,654,262	\$1,580,000	\$1,800,000	\$1,900,000	\$2,000,000	\$2,100,000	2013		DD	Yes
C13900020	<i>PANNELL CC FIRE ALARM PANEL</i>	\$165,000	\$9,833	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13900030	<i>ROBERTSON CC HVAC RENEWAL</i>	\$85,000	\$38,568	\$0	\$0	\$0	\$0	\$0	2014	12/2018	DD	No
C13900090	<i>MARINA - ROOF &amp; HVAC</i>	\$825,000	\$25,569	\$0	\$0	\$0	\$0	\$0	2015	12/2018	DD	No
C13900240	<i>CENTRAL LIB WATER INTRUSION</i>	\$540,000	\$444,486	\$0	\$0	\$0	\$0	\$0	2015	12/2018	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
C13900390	<i>OLD SAC DOCK REPAIR</i>	\$428,208	\$96,991	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
C13900450	<i>CITY NURSERY REPAIRS</i>	\$34,082	\$7,490	\$0	\$0	\$0	\$0	\$0	2016	12/2022	DD	No
C13900490	<i>FACILITIES ASSESSMENT</i>	\$640,380	\$116,320	\$0	\$0	\$0	\$0	\$0	2017	10/2025	DD	No
C13900500	<b>COLOMA COMMUNITY CENTER WATER LINE REPLACEMENT</b>	\$1,500,000	\$1,341,284	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
C13900510	<i>SOFTBALL COMPLEX WATER SUPPLY</i>	\$1,000,000	\$755,716	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13900520	<i>SHEPARD GARDEN &amp; ARTS ROOF, FENCE, CEILING</i>	\$300,000	\$58,806	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13900540	<i>PANNELL CENTER HVAC</i>	\$600,000	\$367,864	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13900570	<i>CROCKER CONTROLS</i>	\$100,000	\$68,177	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13900580	<i>CITY HALL LIGHTING UPGRADE</i>	\$13,066	\$1	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13900600	<b>ANIMAL CARE SHELTER CARPET</b>	\$40,000	\$33,843	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C13900620	<i>B. CAVANAUGH PAVEMENT/LOADING</i>	\$50,000	\$393	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C13900650	<i>COLONIAL HEIGHTS LIBRARY ROOF</i>	\$200,000	\$52,053	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C13900680	<i>NORTH MARKET ROOF REPLACEMENT</i>	\$250,000	\$12,077	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C13900690	<i>HISTORY MUS. ESCALATOR REMOVAL</i>	\$150,000	\$142,198	\$0	\$0	\$0	\$0	\$0	2018	6/2019	DD	No
C13900700	<b>FIRE #16 ABATEMENT/REMODEL</b>	\$80,000	\$73,116	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C13900710	<i>SACY INSULATION</i>	\$60,000	\$14,099	\$0	\$0	\$0	\$0	\$0	2018	1/2022	DD	No
C13900750	<i>CAMP SAC ELECTRICAL UPGRADE</i>	\$1,000,000	\$983,600	\$0	\$0	\$0	\$0	\$0	2018	8/2020	DD	No
C13900780	<i>SACY LEAD TESTING AND CLEAN UP</i>	\$50,000	\$29,522	\$0	\$0	\$0	\$0	\$0	2018	10/2020	DD	No
C15000100	<b>MANGAN PARK REMEDIATION</b>	\$875,000	\$149,537	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C15000200	<b>SVS TENANT IMPROVEMENTS</b>	\$1,400,000	\$315,198	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C15000210	<i>SVS SUITE 200 MCCLATCHY VIDEO</i>	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	2018	1/2027	DD	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
C15000300	<b>ANIMAL SHELTER IMP.</b>	\$163,000	\$141,205	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C15000400	<b>SECURITY CAMERA REPLACEMENT PROGRAM</b>	\$318,550	\$147,380	\$580,070	\$30,070	\$30,070	\$111,025	\$30,070	2017	12/2018	DD	Yes
C15000810	<i>HISTORY MUSEUM ESCALATOR REMOVAL</i>	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	2018	6/2019	DD	Yes
C15100000	<b>CITY FACILITY IMPROVEMENTS PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No
C15100001	<i>311 OFFICE IMPROVEMENTS/ELECTRICAL</i>	\$315,000	\$286,753	\$0	\$0	\$0	\$0	\$0	2017	12/2018	DD	No
C15100003	<i>POLICE CENTRAL REMODEL</i>	\$20,000	\$2,750	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C15100006	<i>UPGRADE TO UPS FOR POLICE/PSAB</i>	\$70,000	\$9,153	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C15100007	<i>CITY CLERK OFFICE MOVE</i>	\$100,000	\$79,535	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C15100008	<i>CANNABIS ENF. OFFICE MOVE</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C15100009	<i>MOVING ED STAFF IN CITY HALL</i>	\$100,000	\$98,559	\$0	\$0	\$0	\$0	\$0	2018	12/2018	DD	No
C15100010	<i>CITY MANAGERS OFFICE REMODEL</i>	\$50,000	\$22,605	\$0	\$0	\$0	\$0	\$0	2018	11/2018	DD	No
D01000000	<b>COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No
D01000216	<i>DISTRICT 2 - IMPROVEMENTS</i>	\$120,000	\$118,500	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
D01000300	<b>CNF - DISTRICT 3 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D01000500	<b>CNF - DISTRICT 5 1140</b>	\$12,403	\$12,403	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D01000501	<i>HOLLYWOOD PK NEIGH SIGN ART</i>	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D01000700	<b>CNF - DISTRICT 7 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D01000702	<i>FREEMPORT RESERVOIR ENHNSMT1140</i>	\$85,000	\$20,581	\$0	\$0	\$0	\$0	\$0	2018		DD	No

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
D01000817	<i>UTILITY BOX ART WRAPS</i>	\$33,000	\$17,013	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
D01000818	<i>DISTRICT 8 - POD'S</i>	\$53,000	\$4,221	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D05000100	<b>CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM</b>	\$723,000	\$65,397	\$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	<b>FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM</b>	\$653,635	\$84,322	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
F11100000	<b>SAC POLICE DEPARTMENT FACILITIES/EQUIPMENT</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
F11100100	<b>FY2015/16 IMPROVEMENTS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
F11100105	<i>RTCC- G11011400/2013-DJBX -1114</i>	\$279,481	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100106	<i>RTCC- REGIONAL TRANSIT GF</i>	\$206,773	\$6,025	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100115	<i>TRAINING FACILITY - LOS RIOS ACADEMY</i>	\$430,000	\$294,770	\$0	\$0	\$0	\$0	\$0	2017	12/2018	EE	No
F11100300	<b>POLICE AIR PROGRAM CIP</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100301	<i>PAP CIP - AF STATE</i>	\$155,090	\$155,090	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100302	<i>PAP CIP - AF DOT</i>	\$113,378	\$113,378	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100303	<i>PAP CIP - AF DOJ</i>	\$148,617	\$148,617	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100304	<i>PAP CIP - SURPLUS</i>	\$123,000	\$123,000	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100305	<i>PAP CIP - CITIZEN'S OPTION</i>	\$2,299,915	\$712,106	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100400	<b>MOBILE INCIDENT COMMAND VEHICLE</b>	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
F11100500	<b>BODY WORN CAMERA PROGRAM</b>	\$0	\$0	\$862,000	\$862,000	\$862,000	\$862,000	\$862,000	2018		EE	Yes

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
F11100600	<b>POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE</b>	\$0	\$0	\$839,000	\$0	\$0	\$0	\$0	2018		EE	Yes
F12000200	<b>ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM</b>	\$1,756,500	\$1,756,000	\$910,000	\$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	\$135,101	\$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	\$4,428	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
F12000300	<b>FIRE APPARATUS PROGRAM</b>	\$26,450,215	\$8,842,436	\$2,500,000	\$2,500,000	\$2,750,000	\$3,000,000	\$3,000,000	2009		EE	Yes
F12000400	<b>FIRE STATION 7 SECURITY FENCE</b>	\$85,000	\$30,003	\$0	\$0	\$0	\$0	\$0	2014	6/2018	EE	No
F12000500	<b>FIRE SAFETY EQUIPMENT PROGRAM</b>	\$2,547,207	\$400,505	\$800,000	\$825,000	\$825,000	\$850,000	\$850,000	2016		EE	Yes
F13000100	<b>911 DISPATCH TRAINING FACILITY</b>	\$21,707,034	\$0	\$0	\$0	\$0	\$0	\$0	2015	11/2020	EE	No
F13000102	<i>911 COMMUNICATION CENTER ELECTRICAL</i>	\$800,000	\$394,743	\$0	\$0	\$0	\$0	\$0	2015	6/2018	EE	No
F13000300	<b>PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM</b>	\$1,312,321	\$302,484	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
F13000308	<i>FIRE STATION 2 GENERATOR</i>	\$300,000	\$286,374	\$0	\$0	\$0	\$0	\$0	2015	6/2018	EE	No
F13000309	<i>FIRE STATION 16 GENERATOR</i>	\$305,000	\$24,661	\$0	\$0	\$0	\$0	\$0	2015	6/2019	EE	No
F13000700	<b>FIRE STATION 43 - CONTINGENCY</b>	\$2,626	\$360	\$0	\$0	\$0	\$0	\$0	2015	6/2019	EE	No
F13000701	<i>FIRE STATION 43 - CONSTRUCTION</i>	\$7,833,050	\$43,528	\$0	\$0	\$0	\$0	\$0	2015	6/2019	EE	No

## All Projects by Project Number

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
F13000704	<i>FIRE STATION 43 - ART IN PUBLIC PLACES</i>	\$151,374	\$32,249	\$0	\$0	\$0	\$0	\$0	2015	6/2019	EE	No
F13000800	<b>FIRE STATION REPLACEMENT PROGRAM</b>	\$1,584,880	\$1,584,737	\$0	\$0	\$0	\$0	\$0	2015		EE	No
F13000810	<i>FIRE STATION #14</i>	\$6,289,120	\$5,057,119	\$0	\$0	\$0	\$0	\$0	2017	12/2018	EE	No
F13000815	<i>FIRE STATION #14 ART IN PP</i>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2018	6/2020	EE	No
F13000820	<i>FIRE STATION #15</i>	\$8,846,000	\$1,082,187	\$0	\$0	\$0	\$0	\$0	2018	6/2019	EE	No
F13000825	<i>FIRE STATION #15 APP</i>	\$130,000	\$121,405	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
F13000830	<i>FIRE STATION #4</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2018	10/2020	EE	No
K15120000	<b>BIKEWAY PROGRAM</b>	\$756,139	\$0	\$0	\$0	\$0	\$0	\$0	2011		HH	No
K15120006	<i>BIKEWAY USER MAP</i>	\$14,000	\$2,293	\$0	\$0	\$0	\$0	\$0	2018		HH	No
K15120007	<i>BICYCLE MASTER PLAN IMPLEMENTATION PLAN</i>	\$99,000	\$7,103	\$0	\$0	\$0	\$0	\$0	2017	7/2018	HH	No
K15120008	<i>BIKE SHARE</i>	\$100,000	\$74,957	\$0	\$0	\$0	\$0	\$0	2018	5/2019	HH	No
K15125000	<b>TWO RIVERS TRAIL PHASE II</b>	\$1,077,673	\$158,903	\$4,585,900	\$0	\$0	\$0	\$0	2011	12/2020	HH	Yes
K15125200	<b>BIKE PARKING PROGRAM</b>	\$285,600	\$16,863	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015		HH	Yes
K15155000	<b>SOUTH SACRAMENTO PARKWAY TRAIL - WEST</b>	\$384,350	\$247,908	\$558,614	\$0	\$0	\$0	\$0	2017	9/2018	HH	Yes
K15165000	<b>GARCIA BEND BIKE TRAIL PLANNING STUDY</b>	\$541,000	\$366,947	\$0	\$0	\$0	\$0	\$0	2015	12/2019	HH	No
K15165100	<b>DEL RIO TRAIL</b>	\$1,478,000	\$398,508	\$1,107,000	\$0	\$0	\$0	\$0	2017	12/2020	HH	Yes
K15172100	<b>PEDESTRIAN &amp; BIKE TRAIL REPAIR &amp; MAINTENANCE PROGRAM FY2017</b>	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2016		HH	No
K15175000	<b>FRANKLIN BOULEVARD CLASS IV BIKEWAY</b>	\$515,000	\$448,256	\$443,000	\$0	\$0	\$0	\$0	2017	1/2019	HH	Yes

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
K15182100	<b>PEDESTRIAN &amp; BIKE TRAIL REPAIR &amp; MAINTENANCE PROGRAM FY2018</b>	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
K15185000	<b>SACRAMENTO RIVER PARKWAY BIKE TRAIL</b>	\$2,300,000	\$2,235,138	\$0	\$0	\$0	\$0	\$0	2017	6/2019	HH	No
K15185100	<b>BIKEWAY IMPROVEMENTS &amp; ALTERNATIVE MODES PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017		HH	No
K15185101	<i>DEL PASO PATH CROSSING</i>	\$265,000	\$204,495	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
K15185102	<i>DISTRICT 2 BIKEWAYS</i>	\$250,000	\$247,253	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
K15185103	<i>ELVAS AVE BUFFERED BIKE LANES</i>	\$400,000	\$376,826	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
K15185104	<i>DOWNTOWN BIKEWAYS</i>	\$490,000	\$407,340	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
K15185105	<i>2ND AVENUE BIKE LANES</i>	\$225,000	\$222,777	\$0	\$0	\$0	\$0	\$0	2018	8/2018	HH	No
K15185106	<i>MAE FONG PARK TRAIL</i>	\$235,000	\$227,405	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
K15185107	<i>GARCIA BEND PATH CROSSING</i>	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
K15185108	<i>MACK ROAD SIDEWALK &amp; BIKE LANE</i>	\$360,000	\$336,384	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
K15185200	<b>SACRAMENTO NORTHERN BIKE BRIDGE STUDY</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2018	7/2018	HH	No
K15192100	<b>PEDESTRIAN &amp; BIKE TRAIL REPAIR &amp; MAINTENANCE PROGRAM FY2019</b>	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2018		HH	Yes
L15000100	<b>CITYWIDE PARK TREE ASSESSMENT</b>	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19000000	<b>COUNCIL DISTRICT 1 PARK PROGRAM</b>	\$174,475	\$781	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19000300	<b>DISTRICT 4 PARK RESTROOM RENOVATIONS</b>	\$351,716	\$338,043	\$0	\$0	\$0	\$0	\$0	2005	6/2020	GG	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
L19000306	<i>FREMONT PARK UTILITY BUILDING</i>	\$249,604	\$241,126	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19000800	<b>DISTRICT 6 PARK IMPROVEMENTS</b>	\$57,436	\$87	\$0	\$0	\$0	\$0	\$0	2015	12/2022	GG	No
L19001000	<b>SACRAMENTO NORTHERN PARKWAY LANDSCAPING</b>	\$60,400	\$31,560	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
L19003500	<b>REGIONAL PARK/PARKWAYS PROGRAM</b>	\$755,705	\$185,449	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19003504	<i>RENFREE/DEL PASO REGIONAL REPAIRS</i>	\$31,000	\$29,198	\$0	\$0	\$0	\$0	\$0	2012	6/2019	GG	No
L19005100	<b>CONLIN COMPLEX IMPROVEMENTS</b>	\$1,027,492	\$40,121	\$0	\$0	\$0	\$0	\$0	2013	9/2019	GG	No
L19005103	<i>CONLIN SPORTS COMPLEX PLAYGROUND EQUIPMENT</i>	\$246,854	\$246,854	\$0	\$0	\$0	\$0	\$0	2015	3/2020	GG	No
L19005900	<b>RIVER GARDEN NH PARK SITE MASTER PLAN/DEVELOPMENT</b>	\$6,000	\$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	<b>SYCAMORE PARK TENNIS COURTS</b>	\$350,000	\$39,261	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19011800	<b>BROOKS TRUITT PARK</b>	\$1,130,837	\$14	\$0	\$0	\$0	\$0	\$0	2016	12/2019	GG	No
L19011801	<i>TRUITT PARK ADMINISTRATION</i>	\$61,163	\$15,041	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19012900	<b>LAND PARK PONDS</b>	\$792,647	\$13,513	\$0	\$0	\$0	\$0	\$0	2017	1/2019	GG	No
L19013900	<b>DISTRICT 7 PARK SIGNS REPLACEMENT</b>	\$35,000	\$34,233	\$0	\$0	\$0	\$0	\$0	2014	12/2022	GG	No
L19014100	<b>NORTH LAGUNA POND RENOVATION</b>	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
L19015000	<b>ADA TRANSITION PLAN REVISION &amp; UPDATE FOR PARKS</b>	\$86,033	\$5,520	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
L19016500	<b>RIVER PARKWAY PLANS IMPLEMENTATION</b>	\$83,100	\$56,469	\$0	\$0	\$0	\$0	\$0	2013	12/2019	GG	No
L19017000	<b>CANNERY PLAZA - TURNKEY</b>	\$150,801	\$103,420	\$0	\$0	\$0	\$0	\$0	2015	3/2019	GG	No
L19017100	<b>TOWNSHIP 9 PARK</b>	\$145,450	\$60,468	\$0	\$0	\$0	\$0	\$0	2015	6/2019	GG	No
L19017200	<b>TOWNSHIP 9 PARKS VICTORY PARK, VICTORY PROMENADE, AND PEACH PASEO</b>	\$26,454	\$18,440	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19018500	<b>PARKEBRIDGE PARK</b>	\$19,759	\$5,792	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19019000	<b>MCKINLEY VILLAGE PARKS</b>	\$37,600	\$7,290	\$0	\$0	\$0	\$0	\$0	2016	3/2019	GG	No
L19019001	<i>MCKINLEY VILLAGE POST PARK</i>	\$684,386	\$5,274	\$0	\$0	\$0	\$0	\$0	2018	7/2018	GG	No
L19019100	<b>R. BURNETT MILLER PK &amp; ES5 PK</b>	\$42,436	\$5,342	\$0	\$0	\$0	\$0	\$0	2018	7/2018	GG	No
L19101000	<b>VALLEY HI PARK IMPROVEMENTS</b>	\$249,220	\$23,162	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19101200	<b>MULTI-WATER SITE IMPROVEMENTS</b>	\$402,900	\$85	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19101500	<b>AIRPORT PARK LITTLE LEAGUE RESTROOM RENOVATION</b>	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19103100	<b>AIRPORT PARK LITTLE LEAGUE PARKING LOT IMPROVEMENTS PHASE 1</b>	\$300,000	\$284,451	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19103300	<b>4TH AVE PARK PLAYGROUND PROJECT</b>	\$266,992	\$15,115	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19108100	<b>BARANDAS PARK IMPROVEMENTS</b>	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
L19108300	<b>DISTRICT 2 PLAYGROUND, SPORTS COURTS, AND FIELDS UPGRADES AND RENOVATIONS</b>	\$443,190	\$443,190	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19108400	<b>DISTRICT 5 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS</b>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19108500	<b>CABRILLO AND KEMBLE PARKS PLAYGROUND REONVATION</b>	\$324,465	\$306,542	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19109100	<b>BELLE COOLEGGE IMPROVEMENTS</b>	\$39,538	\$26	\$0	\$0	\$0	\$0	\$0	2017	8/2019	GG	No
L19109101	<i>B COOLEGGE DOG PARK FOUNTAIN</i>	\$18,458	\$0	\$0	\$0	\$0	\$0	\$0	2018	7/2018	GG	No
L19109200	<b>BLACKBIRD PARK PHASE 1</b>	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19111100	<b>JOHNSTON PARK PLAYGROUND RENOVATION</b>	\$231,810	\$985	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19111600	<b>COLONIAL PARK SHADE STRUCTURE</b>	\$47,000	\$8,287	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19112300	<b>CHORLEY PARK RESTROOM REPAIR</b>	\$100,000	\$90,676	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19112500	<b>CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM</b>	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2018		GG	Yes
L19116800	<b>EAST LAWN CHILDREN'S PARK IMPR</b>	\$135,000	\$125,647	\$0	\$0	\$0	\$0	\$0	2018	8/2019	GG	No
L19118200	<b>FRANKLIN BOYCE PARK PHASE 2</b>	\$854,700	\$169,598	\$0	\$0	\$0	\$0	\$0	2014	3/2019	GG	No
L19118300	<b>FREEPOR PARK PLAYGROUND RENOVATION</b>	\$182,500	\$75,544	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19120100	<b>HITE PARK PLAYGROUND PROJECT</b>	\$300,000	\$9,150	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No

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# Capital Improvement Program

## All Projects

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L19120200	<b>GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION</b>	\$125,000	\$125,000	\$225,000	\$0	\$0	\$0	\$0	2017	6/2019	GG	Yes
L19124500	<b>JACINTO CREEK DOG PARK RENOVATION</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19125200	<b>JEFFERSON PARK SITE IMPROV</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19126100	<b>JOHNSTON PARK IRRIGATION IMPRO</b>	\$295,000	\$24,352	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19128300	<b>LAND PARK AMPHITHEATER RENOVATION</b>	\$1,098,000	\$1,096,327	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19135500	<b>MARSHALL PARK PLAYGROUND FENCE</b>	\$20,580	\$3,277	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19136200	<b>MCCLATCHY PARK BALLFIELDS</b>	\$1,000,000	\$997,275	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19137500	<b>MCKINLEY PARK PLAYGROUND RESTROOM</b>	\$269,033	\$2,057	\$0	\$0	\$0	\$0	\$0	2016	12/2018	GG	No
L19137700	<b>MCKINLEY PARK POND RENOVATION</b>	\$573,148	\$12,062	\$0	\$0	\$0	\$0	\$0	2017	1/2019	GG	No
L19137710	<i>MCKINLEY PK POND LANDSCAPE IMP</i>	\$200,638	\$15,460	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19137800	<b>MCKINLEY PARK TRASH ENCLOSURES</b>	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19137900	<b>MCKINLEY PARK RR GRINDER PUMP</b>	\$50,000	\$49,305	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19138100	<b>MEADOWS COMMUNITY PARK PHASE ONE</b>	\$0	\$0	\$1,650,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19140200	<b>NORTH NATOMAS REGIONAL PARK</b>	\$1,630,585	\$767	\$0	\$0	\$0	\$0	\$0	2017	12/2018	GG	No
L19140203	<i>NN REGIONAL PARK CON &amp; RESTROOM</i>	\$862,260	\$13,627	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No

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# Capital Improvement Program

## All Projects

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L19140218	<i>NN REGIONAL FIELD PARKING LOT LIGHTING</i>	\$330,040	\$298,012	\$0	\$0	\$0	\$0	\$0	2014	12/2019	GG	No
L19140400	<b>NORTH NATOMAS MASTER PLAN AMENDMENT STUDY</b>	\$73,300	\$3	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
L19140401	<i>NORTH NATOMAS MP ENVIRONMENTAL</i>	\$60,000	\$6,625	\$0	\$0	\$0	\$0	\$0	2018	8/2018	GG	No
L19140410	<i>N NATOMAS COMM CTR AND AQUATIC</i>	\$38,123	\$36,791	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140411	<i>NNCCAC BCA DESIGN</i>	\$263,877	\$0	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140412	<i>NNCCAC DESIGN</i>	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140413	<i>NNCCAC NEW MARKET</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140500	<b>NNRP - DOG PARK RELOCATION</b>	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140600	<b>NORTH NATOMAS COMMUNITY PARK LANDSCAPING</b>	\$0	\$0	\$265,000	\$0	\$0	\$0	\$0	2018	12/2018	GG	Yes
L19141000	<b>NINOS PKWY/RIO TIERRA DEV WT</b>	\$558,898	\$20,559	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19142100	<b>NORTH LAGUNA CREEK PARK PHASE 2</b>	\$360,146	\$42	\$0	\$0	\$0	\$0	\$0	2008	6/2020	GG	No
L19142101	<i>N. LAGUNA CREEK PARK PLAYGROUND RENOVATION</i>	\$219,854	\$124	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19142102	<i>N LAGUNA CREEK SIDEWALK REPAIR</i>	\$76,543	\$75,718	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19144000	<b>OAKBROOK PARK MASTER PLAN &amp; DEVELOPMENT</b>	\$53,780	\$1	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19144001	<i>OAKBROOK PARK DEVELOPMENT</i>	\$1,708,085	\$92,267	\$0	\$0	\$0	\$0	\$0	2011	9/2019	GG	No
L19146100	<b>PANNELL MV COMMUNITY CENTER PARK LAN CON</b>	\$192,080	\$51,896	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No

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L19146200	<b>PANNELL MV COMM. CTR SITE IMP.</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19146300	<b>PANNELL POOL CONCESSION/RESTROOM REMODEL</b>	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2018	3/2019	GG	Yes
L19147100	<b>WOODLAKE PARK PLAYGROUND RENOVATION</b>	\$150,000	\$149,767	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19148100	<b>PEREGRINE PARK RENOVATION</b>	\$256,760	\$22,394	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
L19148500	<b>PHOENIX GREEN LEASE/PURCHASE</b>	\$156,073	\$139,564	\$36,000	\$0	\$0	\$0	\$0	2014	12/2025	GG	Yes
L19150300	<b>MAE FONG PARK PHASE 2</b>	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19151100	<b>REDTAIL HAWK PARK SHADE STRUCT</b>	\$70,000	\$63,585	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19152300	<b>REGENCY PARK LANDSCAPING IMPROVEMENTS</b>	\$271,234	\$1	\$0	\$0	\$0	\$0	\$0	2015	2/2019	GG	No
L19153100	<b>REICHMUTH PARK IMPROVEMENTS PHASE 2</b>	\$64,053	\$22,956	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
L19153101	<i>REICHMUTH PARK PLAYGROUND RENOVATION</i>	\$377,765	\$146	\$0	\$0	\$0	\$0	\$0	2015	6/2019	GG	No
L19154100	<b>RICHFIELD PARK PLAYGROUND</b>	\$891,600	\$126,986	\$0	\$0	\$0	\$0	\$0	2018	9/2019	GG	No
L19156600	<b>SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS</b>	\$473,921	\$59,865	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No
L19156700	<b>S. NATOMAS PK SECURITY CAMERA</b>	\$38,829	\$38,829	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19159300	<b>SHASTA PARK LANDSCAPING</b>	\$925	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2019	GG	No
L19162200	<b>SOUTHSIDE PARK RENOVATION PROGRAM</b>	\$56,656	\$8,628	\$0	\$0	\$0	\$0	\$0	2015		GG	No

## All Projects by Project Number

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
L19165200	<b>SUNDANCE PARK SHADE STRUCTURE</b>	\$45,000	\$40,357	\$0	\$0	\$0	\$0	\$0	2018	7/2018	GG	No
L19167000	<b>SUTTER'S LANDING PARK PROGRAM</b>	\$1,468,390	\$847,587	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19167007	<i>SUTTER'S LANDING - CONERGY</i>	\$75,517	\$43,667	\$0	\$0	\$0	\$0	\$0	2014	12/2019	GG	No
L19167008	<i>SUTTER'S LANDING RESTROOM</i>	\$400,000	\$236,335	\$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	6/2019	GG	No
L19167012	<i>SUTTER'S LANDING PARK: 28TH AND B SKATE PARK IMPROVEMENTS</i>	\$220,000	\$9,541	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19167014	<i>SLP: 28TH AND B SKATE PK PHS-2</i>	\$126,850	\$121,408	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19167016	<i>SLP: HABITAT MAINTENANCE</i>	\$400,000	\$309,589	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19167017	<i>SLP: DOG PARK IMPROVEMENTS</i>	\$38,000	\$11,420	\$0	\$0	\$0	\$0	\$0	2018	8/2019	GG	No
L19167200	<b>AMERICAN RIVER PARKWAY EXPANSION AT SUTTER'S LANDING</b>	\$1,989,266	\$62,786	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
L19167201	<i>ARPE AT SL SURVEY STAKING</i>	\$14,644	\$569	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19167400	<b>STANFORD PARK RESTROOM REPLACEMENT</b>	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	2018	6/2019	GG	Yes
L19168200	<b>TAHOE PARK RESTROOM/UTILITY BUILDING</b>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19169100	<b>TANZANITE COMMUNITY PARK IMPROVEMENT</b>	\$358,092	\$232	\$0	\$0	\$0	\$0	\$0	2011	9/2019	GG	No
L19170100	<b>UNIVERSITY PARK DOG PARK</b>	\$236,331	\$5,508	\$0	\$0	\$0	\$0	\$0	2015	12/2019	GG	No

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# Capital Improvement Program

## All Projects

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L19175200	<b>WESTLAKE PARK BALLFIELD RENOVATIONS</b>	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No
L19178100	<b>WOODBINE PARK PLAYGROUND RENOVATION</b>	\$375,000	\$7,607	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No
L19179500	<b>WINN PARK IMPROVEMENTS</b>	\$200,000	\$196,883	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
L19182200	<b>LEWIS PARK TENNIS COURT RENOVATION</b>	\$285,000	\$13,232	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19184000	<b>VALLEY OAK PARK MASTER PLAN</b>	\$49,388	\$1	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19184001	<i>VALLEY OAK PARK DEVELOPMENT PHASE 1</i>	\$2,683,066	\$1	\$0	\$0	\$0	\$0	\$0	2011	6/2019	GG	No
L19184002	<i>VALLEY OAK PARK PHASE 2</i>	\$598,418	\$175,829	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19186100	<b>OKI PARK RESTROOM RENOVATION</b>	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19190200	<b>ROBERTSON PARK MASTER PLAN AMENDMENT STUDY</b>	\$69,877	\$69,877	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19196200	<b>MAMA MARKS PARK IMPROVEMENTS</b>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2018	7/2019	GG	Yes
L19207100	<b>CESAR CHAVEZ PLAZA PARK IMPROVEMENTS</b>	\$751,465	\$2,346	\$0	\$0	\$0	\$0	\$0	2016	12/2018	GG	No
L19207101	<i>CESAR CHAVEZ PARK L.E.D. LIGHT</i>	\$32,095	\$6,533	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19207102	<i>CESAR CHAVEZ PLAYGROUND</i>	\$73,500	\$66,946	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19208100	<b>WOOD PARK PLAYGROUND RENOVATION</b>	\$182,500	\$182,500	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
L19210100	<b>MANGAN PARK MASTER PLAN AMENDMENT</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19211000	<b>GLENN HALL PARK IMPROVEMENTS</b>	\$175,000	\$37,261	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
L19221000	<b>GLENBROOK PARK IMPROVEMENTS</b>	\$800,000	\$95,284	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
L19261000	<b>TEMPLE AVENUE PARK PLAYGROUND RENOVATION</b>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
L19270000	<b>TWIN RIVERS UNIFIED SCHOOL DISTRICT - RIO TIERRA BASEBALL FIELD</b>	\$1,426,627	\$113,358	\$0	\$0	\$0	\$0	\$0	2015	12/2018	GG	No
L19280000	<b>SOJOURNER TRUTH MASTER PLAN AMENDMENT</b>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19290000	<b>PARK SITE SN2 MASTER PLAN &amp; PHASE 1 IMPROVEMENTS</b>	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	2012	6/2019	GG	No
L19703100	<b>PARK MAINTENANCE IRRIGATION SYSTEM</b>	\$2,400,274	\$3,346	\$0	\$0	\$0	\$0	\$0	2000	12/2018	GG	No
L19706000	<b>MEASURE U PARK MAINTENANCE IMPROVEMENTS</b>	\$1,500,308	\$351,295	-\$100,000	\$0	\$0	\$0	\$0	2013	9/2019	GG	Yes
L19706001	<i>MEASURE U - PARK ASSESSMENT STUDY</i>	\$372,980	\$22,779	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19706027	<i>MU WITTER/REDTAIL/TANZ SOCCER</i>	\$36,000	\$32,922	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19706028	<i>MU DEL PASO PARKING/PICNIC IMP</i>	\$180,000	\$151,072	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19706029	<i>MU MAMA MARKS BB COURT REPAIR</i>	\$27,000	\$25,456	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19706030	<i>MU FORT NATOMAS SHADE STRUCTUR</i>	\$175,500	\$148,948	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19706031	<i>MU GARDENLAND PK SECURITY</i>	\$31,500	\$31,500	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706032	<i>MU LAND PK RESTROOM DEMO/REPLA</i>	\$157,500	\$99,005	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No

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# Capital Improvement Program

## All Projects

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L19706033	<i>MU LAND PARK WALKWAY REPAIRS</i>	\$157,500	\$98,542	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706034	<i>MU OAK PARK COMM CENTER IMP</i>	\$157,500	\$156,925	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19706035	<i>MU AIRPORT LEAGU BALL FIELD RP</i>	\$67,500	\$67,500	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706036	<i>MU GRANITE SKATE PK SAFETY REP</i>	\$180,000	\$172,462	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706037	<i>MU OKI PARK FIELD RENOVATIONS</i>	\$31,500	\$23,129	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706038	<i>MU GARCIA BEND RESTROOM REPLAC</i>	\$157,500	\$106,059	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706039	<i>MU GARCIA BEND FISH STA RELOCA</i>	\$67,500	\$67,500	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706040	<i>MU FREEPORT PK PLAYGRND RENOV</i>	\$180,000	\$129,208	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706041	<i>MU PHOENIX GRN/JACINTO CRK REP</i>	\$31,500	\$31,500	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706042	<i>MU CONTINGENCY &amp; SMALL PROJECT</i>	\$45,747	\$19,119	\$0	\$0	\$0	\$0	\$0	2018	1/2022	GG	No
L19706044	<i>MU CITY CEMETERY SURVEY</i>	\$695,000	\$639,793	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19706045	<i>MU CHORLEY PARK</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2018	1/2020	GG	No
L19706046	<i>MU CITYWIDE SIDEWALK REPAIRS</i>	\$100,000	\$78,366	\$0	\$0	\$0	\$0	\$0	2018	7/2022	GG	No
L19706047	<i>MU CHORLEY PK PIPE REPLACEMENT</i>	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	2018	7/2018	GG	No
L19706048	<i>MU JOHNSTON PK PIPE REPLACEMENT</i>	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No

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# Capital Improvement Program

## All Projects

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L19706049	<i>MU BALLFIELD IMPROVEMENTS</i>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19706500	<b>CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM</b>	\$916,533	\$440,154	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19706502	<i>OKI PARK POOL REPAIRS</i>	\$80,000	\$79,826	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19709000	<b>CH DROUGHT TOLERANT LANDSCPING</b>	\$100,000	\$406	\$0	\$0	\$0	\$0	\$0	2017	9/2018	GG	No
L19800200	<b>RECREATION FACILITY IMPS</b>	\$308,614	\$308,614	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19800201	<i>FACILITY IMP-CAMP SACRAMENTO</i>	\$60,000	\$11,156	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800202	<i>FACILITY IMP-HART SENIOR CENTE</i>	\$75,000	\$66,950	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800203	<i>FACILITY IMP-HAGGINWOOD CC</i>	\$35,000	\$18,887	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800204	<i>FACILITY IMP-MEADOVIEW</i>	\$60,000	\$31,684	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800205	<i>FACILITY IMP-NATOMAS</i>	\$85,000	\$67,346	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800206	<i>FACILITY IMP-OAK PARK</i>	\$152,000	\$6,288	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800207	<i>FACILITY IMP-GEORGE SIM</i>	\$7,500	\$2,646	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800208	<i>FACILITY IMP-EVELYN MOORE</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800209	<i>FACILITY IMP-WOODLAKE CLUBHOUS</i>	\$5,000	\$450	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800210	<i>FACILITY IMP-COLOMA</i>	\$30,000	\$12,490	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800211	<i>FACILITY IMP-ACCESS LEISURE</i>	\$20,000	\$2,671	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800212	<i>FACILITY IMP-AQUATICS</i>	\$7,500	\$2,260	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800213	<i>FACILITY IMP-SACRAMENTO SFTBAL</i>	\$28,000	\$21,225	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No

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# Capital Improvement Program

## All Projects

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L19800214	<i>FACILITY IMP-VAR BALL FIELDS</i>	\$83,515	\$0	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19801100	<b>ARTIVIO GUERRERO PARK</b>	\$3,026,745	\$103,427	\$0	\$0	\$0	\$0	\$0	2016	12/2019	GG	No
L19802000	<b>CAMP SACRAMENTO REHABILITATION PROGRAM</b>	\$280,000	\$19,290	\$0	\$0	\$0	\$0	\$0	2006		GG	No
L19804100	<b>RCIF LONG-TERM CAPITAL IMPROVEMENT PROGRAM</b>	\$147,287	\$136,907	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19806000	<b>GRANITE ALL WEATHER FIELD PROGRAM</b>	\$651,252	\$58,570	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19809000	<b>GARDENLAND PARK PSIP TIER III</b>	\$368,545	\$250,009	\$0	\$0	\$0	\$0	\$0	2012	12/2019	GG	No
L19809004	<i>GARDENLAND PARK PH 2 IMPR</i>	\$212,711	\$133,802	\$0	\$0	\$0	\$0	\$0	2014	12/2019	GG	No
L19900300	<b>PARKS &amp; RECREATION RESERVATION SYSTEM PROGRAM</b>	\$200,000	\$20,919	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19910000	<b>PROP 12 ADMINISTRATION 4727 PROGRAM</b>	\$200,000	\$7,844	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19911200	<b>ROBERT T MATSUI WATERFRONT MASTER PLAN &amp; PROGRAM</b>	\$6,398	\$4,131	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920000	<b>ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$0	\$0	\$71,300	\$0	\$0	\$0	\$0	2014		GG	Yes
L19920100	<b>PA1 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$103,704	\$83,704	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920200	<b>PA2 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$11,448	\$11,448	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19920300	<b>PA3 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$28,850	\$28,850	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920400	<b>PA4 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$120,974	\$120,574	\$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

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# Capital Improvement Program

## All Projects

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L19920500	<b>PA5 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$49,153	\$49,153	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920600	<b>PA6 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$37,212	\$37,212	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920700	<b>PA7 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$2,420	\$2,420	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920800	<b>PA8 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$60,260	\$60,260	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920900	<b>PA9 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$67,838	\$58,460	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920901	<i>PA9 - APP: SOUTH NATOMAS COMMUNITY PARK</i>	\$22,857	\$175	\$0	\$0	\$0	\$0	\$0	2012	6/2022	GG	No
L19921000	<b>PA10 - ART IN PUBLIC PLACES (APP) PROGRAM</b>	\$198,996	\$198,996	\$0	\$0	\$0	\$0	\$0	2015		GG	No
L19921001	<i>PA10 - APP: BURBERRY PARK</i>	\$46,627	\$20,807	\$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	\$0	\$0	\$0	\$0	\$0	\$0	2013	6/2022	GG	No
L19921006	<i>PA10 - APP: NNCCAC</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
M13000100	<b>CROCKER EXPANSION STATE GRANT</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2014	12/2018	FF	No
M13000114	<i>CROCKER LITIGATION</i>	\$552,213	\$115,687	\$0	\$0	\$0	\$0	\$0	2013	12/2018	FF	No
M13000115	<i>CROCKER ART HUMIDIFIER</i>	\$1,270,000	\$1,168,722	\$0	\$0	\$0	\$0	\$0	2018	12/2018	FF	No
M17100000	<b>COMMUNITY CENTER IMPROVEMENTS PROGRAM</b>	\$2,965,712	\$2,340,961	\$1,500,000	\$425,000	\$425,000	\$725,000	\$425,000	1994		FF	Yes
M17100100	<b>CONVENTION CENTER COMPLEX RENOVATION PROGRAM</b>	\$9,213,506	\$1,711,521	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	2017		FF	Yes

## All Projects by Project Number

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
M17100101	<i>CONVENTION CENTER EXPANSION PROGRAM</i>	\$12,397,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		FF	No
M17100102	<i>COMMUNITY CENTER THEATER RENOVATION PROGRAM</i>	\$10,282,825	\$0	\$0	\$0	\$0	\$0	\$0	2018		FF	No
M17100103	<i>MEMORIAL AUDITORIUM UPGRADE PROGRAM</i>	\$1,994,000	\$0	\$0	\$0	\$0	\$0	\$0	2017		FF	No
M17100300	<b>CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM</b>	\$835,000	\$549,062	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	2018		FF	Yes
M17100500	<b>CONVENTION CENTER CHILLER UPGRADE PROGRAM</b>	\$510,000	\$198,119	\$0	\$100,000	\$0	\$100,000	\$0	2003		FF	Yes
M17100700	<b>COMMUNITY CENTER SECURITY SYSTEM PROGRAM</b>	\$510,000	\$284,240	\$155,000	\$25,000	\$25,000	\$25,000	\$25,000	2004		FF	Yes
M17101000	<b>MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM</b>	\$7,608,500	\$430,013	\$500,000	\$750,000	\$725,000	\$500,000	\$500,000	2005		FF	Yes
M17101500	<b>CONVENTION CENTER CARPET REPLACEMENT</b>	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	2015	12/2020	FF	No
M17101600	<b>CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM</b>	\$590,000	\$430,617	\$1,250,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		FF	Yes
M17101700	<b>CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM</b>	\$235,000	\$235,000	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000	2017		FF	Yes
M17400100	<b>WILLIAM LAND GOLF IMPROVEMENTS PROGRAM</b>	\$245,000	\$24,222	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2012		FF	Yes
M17500000	<b>HARBOR DREDGING PROGRAM</b>	\$1,787,356	\$248,227	\$0	\$0	\$0	\$0	\$0	2009		FF	No
M17500400	<b>MARINA IMPROVEMENTS PROGRAM</b>	\$550,730	\$226,594	\$260,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes

## All Projects by Project Number

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
M17600300	<b>GOLDEN 1 CENTER ART IN PUBLIC PLACES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
M17600301	<i>COLORING BOOK #4 ARTWORK</i>	\$7,900,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
M17600302	<i>REGIONAL ART</i>	\$1,500,000	\$158,272	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
M17700000	<b>OLD SACRAMENTO SERVICE COURTS &amp; SUPPORT FACILITIES PROGRAM</b>	\$825,435	\$672,109	\$0	\$0	\$0	\$0	\$0	2001		FF	No
M17700100	<b>OLD SACRAMENTO DISTRICT IMPROVEMENTS PROGRAM</b>	\$607,795	\$255,927	\$0	\$0	\$0	\$0	\$0	2008		FF	No
R15037500	<b>STATE ROUTE 160 STATE OF GOOD REPAIR PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2011		HH	No
R15037501	<i>STATE ROUTE 160 - STREET LIGHTING</i>	\$78,134	\$28	\$0	\$0	\$0	\$0	\$0	2011	7/2018	HH	No
R15067600	<b>STATE ROUTE 275 STATE OF GOOD REPAIR PROGRAM</b>	\$22,620	\$203	\$0	\$0	\$0	\$0	\$0	2011		HH	No
R15067602	<i>STATE ROUTE 275 STREET LIGHTING</i>	\$350,850	\$0	\$0	\$0	\$0	\$0	\$0	2011	7/2018	HH	No
R15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$229,857	\$53,471	\$0	\$0	\$0	\$0	\$0	2011	7/2018	HH	No
R15072100	<b>HOLLOW SIDEWALK MONITORING PROGRAM THROUGH FY2013</b>	\$1,044,800	\$49,177	\$0	\$0	\$0	\$0	\$0	1994		HH	No
R15078300	<b>STATE ROUTE 160 LANDSCAPE/IRRIGATION</b>	\$22,254	\$22,254	\$0	\$0	\$0	\$0	\$0	2011	7/2018	HH	No
R15078400	<b>URBAN FOREST ENHANCEMENT PROGRAM</b>	\$472,107	\$44,778	\$0	\$0	\$0	\$0	\$0	2013		HH	No
R15152800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2015</b>	\$50,000	\$8,945	\$0	\$0	\$0	\$0	\$0	2014		HH	No
R15160800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2016</b>	\$75,000	\$5,090	\$0	\$0	\$0	\$0	\$0	2015		HH	No

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
R15162300	<b>BRIDGE &amp; FLOODGATE MAINTENANCE PROGRAM FY2016</b>	\$191,866	\$23,396	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15162800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2016</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15167700	<b>SR16 STATE OF GOOD REPAIR PROGRAM</b>	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15170800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2017</b>	\$136,500	\$5,250	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15172000	<b>STREET &amp; BIKEWAY OVERLAYS &amp; SEALS PROGRAM FY2017</b>	\$359,260	\$359,260	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15172001	<i>OVERLAY &amp; SEALS CURB RAMP FY17</i>	\$1,351,037	\$1,842	\$0	\$0	\$0	\$0	\$0	2017	8/2019	HH	No
R15172003	<i>OVERLAY &amp; SEALS CURB &amp; GUTTER FY17</i>	\$334,747	\$3,311	\$0	\$0	\$0	\$0	\$0	2017	8/2019	HH	No
R15172019	<i>FY17 CITY OVERLAY</i>	\$125,000	\$65,059	\$0	\$0	\$0	\$0	\$0	2017	8/2019	HH	No
R15172020	<i>FY17 STREET SEALS</i>	\$235,000	\$9,840	\$0	\$0	\$0	\$0	\$0	2018	8/2019	HH	No
R15172300	<b>BRIDGE &amp; FLOODGATE MAINTENANCE PROGRAM FY2017</b>	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15172500	<b>TRENCH CUT FEE PROGRAM FY2017</b>	\$142,511	\$142,511	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15172800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2017</b>	\$25,130	\$25,130	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15180800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2018</b>	\$75,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
R15182000	<b>STREET &amp; BIKEWAY OVERLAYS &amp; SEALS PROGRAM FY2018</b>	\$4,946,572	\$4,946,572	\$8,800,000	\$0	\$0	\$0	\$0	2018		HH	Yes
R15182001	<i>OVERLAY &amp; SEALS CURB RAMP FY2018</i>	\$1,404,079	\$1,068,568	\$0	\$0	\$0	\$0	\$0	2018	8/2019	HH	No
R15182019	<i>FY2018 CITY OVERLAY</i>	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2018	8/2019	HH	No
R15182300	<b>BRIDGE &amp; FLOODGATE MAINTENANCE PROGRAM FY2018</b>	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15182500	<b>TRENCH CUT FEE PROGRAM FY2018</b>	\$165,307	\$165,307	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15182800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2018</b>	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15188500	<b>TREE PLANTING &amp; REPLACEMENT PROGRAM</b>	\$191,436	\$191,436	\$120,000	\$75,000	\$75,000	\$75,000	\$75,000	2018		HH	Yes
R15190000	<b>TRANSPORTATION CORRIDOR PROGRAM</b>	\$0	\$0	\$0	\$9,837,063	\$9,837,063	\$9,277,063	\$9,277,063	2018		HH	Yes
R15190800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2019</b>	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	2018		HH	Yes
R15192300	<b>BRIDGE &amp; FLOODGATE MAINTENANCE PROGRAM FY2019</b>	\$0	\$0	\$628,000	\$100,000	\$100,000	\$100,000	\$100,000	2018		HH	Yes
R15192500	<b>TRENCH CUT FEE PROGRAM FY2019</b>	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2018		HH	Yes
R15192800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2019</b>	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2018		HH	Yes
S15071100	<b>NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM THROUGH FY2010</b>	\$863,894	\$41,459	\$0	\$0	\$0	\$0	\$0	1996		HH	No

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
S15074100	<b>TRAFFIC SIGNAL SAFETY PROGRAM THROUGH FY2009</b>	\$372,908	\$56,828	\$0	\$0	\$0	\$0	\$0	1999		HH	No
S15101300	<b>TRAFFIC OPERATIONS CENTER (TOC) PROGRAM</b>	\$297,581	\$141,169	\$476,100	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15101301	<i>SIGNAL TIMING PLANNING PROGRAM</i>	\$648,766	\$55,130	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101303	<i>HOWE AVENUE CORRIDOR INTEGRATION</i>	\$100,000	\$56,549	\$0	\$0	\$0	\$0	\$0	2012	12/2018	HH	No
S15101306	<i>FREEMONT BOULEVARD INTEGRATION</i>	\$100,000	\$83,232	\$0	\$0	\$0	\$0	\$0	2012	12/2018	HH	No
S15101309	<i>STOCKTON BOULEVARD INTEGRATION</i>	\$100,000	\$40,868	\$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	6/2019	HH	No
S15101312	<i>STOCKTON BLVD CAB/CONTRLR RPLC</i>	\$150,000	\$149,969	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
S15101350	<i>TOC (TRAFFIC OPERATIONS CENTER) SYSTEM OPERATIONS PROGRAM</i>	\$425,000	\$49,053	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101351	<i>SIGNAL SYSTEM EQUIPMENT PROGRAM</i>	\$150,000	\$38,485	\$0	\$0	\$0	\$0	\$0	2017		HH	No
S15101352	<i>SIGNAL SYSTEM INFRASTRUCTURE- CONTRACTOR PROGRAM</i>	\$100,000	\$45,861	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101353	<i>SIGNAL SYSTEM INFRASTRUCTURE- CITY FORCES PROGRAM</i>	\$100,000	\$70,028	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101355	<i>TRANSPORTATION TECHNOLOGY STRATEGY</i>	\$85,000	\$903	\$0	\$0	\$0	\$0	\$0	2018	10/2018	HH	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
S15104100	<b>TRAFFIC SIGNAL SAFETY PROGRAM FY2010</b>	\$16,648	\$11,652	\$0	\$0	\$0	\$0	\$0	2010		HH	No
S15114100	<b>TRAFFIC SIGNAL SAFETY PROGRAM</b>	\$444,763	\$404,329	\$0	\$0	\$0	\$0	\$0	2018		HH	No
S15114104	<i>SUTTER PEDESTRIAN IMPROVEMENTS</i>	\$74,100	\$46,091	\$0	\$0	\$0	\$0	\$0	2017	9/2018	HH	No
S15120500	<b>PEDESTRIAN SAFETY PROGRAM</b>	\$920,984	\$209,589	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	2012		HH	Yes
S15120700	<b>TRAFFIC CALMING PROGRAM</b>	\$711,989	\$113,848	\$0	\$0	\$0	\$0	\$0	2012		HH	No
S15121800	<b>STREETLIGHT/COPPER WIRE REPAIR PROGRAM</b>	\$2,000,000	\$8,194	\$500,000	\$0	\$0	\$0	\$0	2012		HH	Yes
S15131700	<b>DOWNTOWN SACRAMENTO TRANSPORTATION STUDY</b>	\$1,021,656	\$8,765	\$0	\$0	\$0	\$0	\$0	2013	6/2019	HH	No
S15131701	<i>CENTRAL BROADWAY COMPLETE STS</i>	\$308,344	\$292,401	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
S15131800	<b>DOWNTOWN/RIVERFRONT STREETCAR TRANSIT PROJECT</b>	\$22,738	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2021	HH	No
S15131801	<i>DOWNTOWN/RIVERFRONT TRANSIT FEDERAL FUNDING APPLICATION</i>	\$2,836,426	\$491,713	\$0	\$0	\$0	\$0	\$0	2013	7/2018	HH	No
S15131802	<i>STREETCAR PROJECT DEVELOPMENT</i>	\$5,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	2018	12/2021	HH	No
S15132400	<b>GUARDRAIL REPLACEMENT PROGRAM</b>	\$300,070	\$73,583	\$0	\$50,000	\$50,000	\$50,000	\$50,000	2012		HH	Yes
S15132700	<b>TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM</b>	\$1,141,981	\$12,331	\$265,953	\$155,000	\$150,000	\$143,000	\$181,000	2015		HH	Yes
S15133400	<b>STREET LIGHT RELAMP &amp; REFURBISHMENT PROGRAM</b>	\$1,224,845	\$353,289	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	2012		HH	Yes
S15161800	<b>DOWNTOWN TRAFFIC SIGNALS UPGRADES</b>	\$1,100,000	\$843,027	\$0	\$0	\$0	\$0	\$0	2015	6/2019	HH	No

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# Capital Improvement Program

## All Projects

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S15171800	<b>SYSTEMIC SAFETY ANALYSIS PROJECT</b>	\$294,583	\$269,099	\$0	\$0	\$0	\$0	\$0	2018	3/2019	HH	No
S15181700	<b>PEDESTRIAN CROSSINGS</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	7/2019	HH	No
S15184100	<b>VISION ZERO SAFETY PROGRAM</b>	\$652,593	\$645,310	\$944,907	\$703,000	\$743,000	\$786,000	\$786,000	2018		HH	Yes
S15184700	<b>SIGNAL PREVENTATIVE MAINTENANCE</b>	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
S18160100	<b>CENTRAL CITY WAYFINDING</b>	\$250,000	\$215,396	\$0	\$0	\$0	\$0	\$0	2016	12/2018	HH	No
T15007200	<b>STATE &amp; FEDERAL GRANT MATCH PROGRAM</b>	\$13,845,740	\$13,845,740	\$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	<b>GRANITE PARK TRANSPORTATION MITIGATION</b>	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2012	6/2020	HH	No
T15008800	<b>NORTH NATOMAS FREEWAY MONITORING PROGRAM</b>	\$224,635	\$34,501	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
T15018400	<b>RAMONA AVENUE</b>	\$8,344,379	\$2,703,978	\$0	\$0	\$0	\$0	\$0	2001	12/2018	HH	No
T15018402	<i>RAMONA AVENUE - 12" WATER MAIN</i>	\$49,789	\$0	\$0	\$0	\$0	\$0	\$0	2014	12/2018	HH	No
T15018403	<i>C STREET CLOSURE: 19TH - 20TH</i>	\$1,074,595	\$937,898	\$0	\$0	\$0	\$0	\$0	2016	12/2018	HH	No
T15029000	<b>INTERMODAL TRANSPORTATION FACILITY</b>	\$5,268,369	\$774,410	\$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	12/2018	HH	No
T15029004	<i>SVS UPGRADES &amp; SITE COSTS</i>	\$703,000	\$125,161	\$0	\$0	\$0	\$0	\$0	2009	8/2019	HH	No
T15029007	<i>PLATFORM ANALYSIS &amp; REPAIR</i>	\$105,000	\$5,473	\$0	\$0	\$0	\$0	\$0	2014	7/2019	HH	No

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# Capital Improvement Program

## All Projects

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T15029010	<i>SACR VALLEY STATION LITIGATION</i>	\$455,000	\$101,880	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
T15029020	<i>INTERMODAL SITE &amp; ROW WORK</i>	\$171,031	\$28,915	\$0	\$0	\$0	\$0	\$0	2014	12/2018	HH	No
T15029021	<i>RAILYARD REMEDIATION OVERSIGHT</i>	\$40,250	\$1,244	\$0	\$0	\$0	\$0	\$0	2014	8/2018	HH	No
T15029025	<i>EV CARSHARE CHARGERS</i>	\$169,169	\$45,596	\$0	\$0	\$0	\$0	\$0	2017	6/2019	HH	No
T15029026	<i>SVS BIKEWAY ACCESS IMP PHASE I</i>	\$320,000	\$318,099	\$0	\$0	\$0	\$0	\$0	2018	6/2019	HH	No
T15029042	<i>SVS SECURITY IMPROVEMENTS</i>	\$200,000	\$137,600	\$0	\$0	\$0	\$0	\$0	2018	7/2018	HH	No
T15029043	<i>SVS BLDG SHELL &amp; COMMON AREA</i>	\$260,000	\$16,084	\$0	\$0	\$0	\$0	\$0	2018	7/2018	HH	No
T15029060	<i>INTERMODAL PHASE 3 PLANNING</i>	\$9,881,770	\$8,960,531	\$0	\$0	\$0	\$0	\$0	2014	5/2019	HH	No
T15036300	<b>FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS</b>	\$965,365	\$387,836	\$2,971,000	\$0	\$0	\$0	\$0	2015	6/2021	HH	Yes
T15046100	<b>NORTHGATE BOULEVARD STREETSCAPE TW56</b>	\$121,326	\$94,978	\$0	\$0	\$0	\$0	\$0	2009	12/2018	HH	No
T15073200	<b>NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THROUGH FY2019</b>	\$887,940	\$654,628	-\$654,628	\$0	\$0	\$0	\$0	1996		HH	Yes
T15087700	<b>DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM</b>	\$252,216	\$54,657	\$112,000	\$0	\$0	\$0	\$0	2008		HH	Yes
T15095200	<b>RIO LINDA BOULEVARD &amp; MAIN AVENUE BRIDGE</b>	\$1,406,361	\$33,559	\$0	\$0	\$0	\$0	\$0	2016	12/2019	HH	No
T15098600	<b>14TH AVENUE EXTENSION</b>	\$2,484,375	\$1,912,194	\$0	\$0	\$4,008,000	\$0	\$0	2012	12/2021	HH	Yes

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15100900	<b>ALLEY ABATEMENT PROGRAM</b>	\$973,567	\$186,232	\$0	\$0	\$0	\$0	\$0	2011		HH	No
T15103200	<b>NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM</b>	\$1,465,341	\$1,435,627	\$828,452	\$600,000	\$600,000	\$600,000	\$600,000	2019		HH	Yes
T15103208	<i>ENERGY EFFIC RETROFIT-MAST ARM</i>	\$320,000	\$50,176	\$0	\$0	\$0	\$0	\$0	2015	12/2018	HH	No
T15103300	<b>MAJOR STREET LIGHTING REPLACEMENT PROGRAM</b>	\$495,430	\$495,430	\$526,176	\$100,000	\$100,000	\$100,000	\$100,000	2011		HH	Yes
T15112300	<b>BRIDGE REHABILITATION PROGRAM (2011)</b>	\$162,028	\$85,763	\$0	\$0	\$0	\$0	\$0	2012		HH	No
T15116300	<b>EL CAMINO AVENUE SIDEWALK IMPROVEMENTS</b>	\$620,000	\$458,094	\$0	\$350,000	\$1,468,000	\$0	\$0	2012	12/2021	HH	Yes
T15122200	<b>BRIDGE MAINTENANCE ENGINEERING PROGRAM</b>	\$219,585	\$74,698	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		HH	Yes
T15122300	<b>BRIDGE REHABILITATION PROGRAM (2013)</b>	\$328,096	\$310,817	\$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>	\$216,000	\$203,800	\$0	\$0	\$0	\$0	\$0	2015	7/2018	HH	No
T15122305	<i>MAIN AVE ABUTMENT &amp; SHEAR KEY</i>	\$35,000	\$18,776	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
T15122306	<i>2017 BRIDGE REHABILITATION</i>	\$55,000	\$50,540	\$0	\$0	\$0	\$0	\$0	2018	2/2019	HH	No
T15135100	<b>FOLSOM BOULEVARD COMPLETE STREET</b>	\$821,043	\$48,620	\$0	\$0	\$0	\$0	\$0	2015	1/2019	HH	No
T15135900	<b>R STREET STREETScape PHASE III</b>	\$8,353,873	\$1,190,982	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
T15136000	<b>I STREET BRIDGE REPLACEMENT</b>	\$7,634,940	\$3,823,117	\$0	\$69,900,542	\$0	\$0	\$0	2014	12/2023	HH	Yes

## All Projects by Project Number

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15136200	<b>NORTH 12TH STREET STREETScape</b>	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	2014	4/2019	HH	No
T15138000	<b>MAJOR STREET IMPROVEMENTS PROGRAM FY2013</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		HH	No
T15138001	<i>STATE ROUTE 99 PROJECT STUDY REPORT WITH ELK GROVE</i>	\$40,000	\$5,006	\$0	\$0	\$0	\$0	\$0	2017	12/2018	HH	No
T15140100	<b>ADVANCED TRANSPORTATION PLANNING PROGRAM</b>	\$1,348,477	\$52,186	\$300,000	\$300,000	\$0	\$0	\$0	2013		HH	Yes
T15142100	<b>HOLLOW SIDEWALK MONITORING PROGRAM</b>	\$195,000	\$179,370	\$65,000	\$65,000	\$0	\$0	\$0	2013		HH	Yes
T15145100	<b>HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) HYBRID PEDESTRIAN SIGNALS</b>	\$1,751,497	\$72,721	\$389,136	\$0	\$0	\$0	\$0	2016	7/2018	HH	Yes
T15145300	<b>AUBURN BOULEVARD BRIDGE REPLACEMENT</b>	\$1,513,776	\$430,179	\$0	\$6,207,000	\$0	\$0	\$0	2015	12/2020	HH	Yes
T15145400	<b>POWER INN ROAD - COMPLETE STREET REHABILITATION</b>	\$2,370,932	\$107,625	\$0	\$0	\$0	\$0	\$0	2015	8/2018	HH	No
T15145500	<b>MEADOWVIEW ROAD STREETScape</b>	\$805,400	\$16,305	\$4,093,000	\$0	\$0	\$0	\$0	2015	12/2019	HH	Yes
T15145600	<b>BELL AVENUE - COMPLETE STREET REHABILITATION</b>	\$1,229,262	\$927,586	\$0	\$4,845,024	\$0	\$0	\$0	2015	6/2021	HH	Yes
T15155300	<b>BROADWAY BRIDGE</b>	\$800,000	\$144,752	\$0	\$0	\$0	\$0	\$0	2015	8/2020	HH	No
T15165000	<b>NORTH 12TH COMPLETE STREET</b>	\$1,606,255	\$1,022,728	\$2,858,000	\$0	\$0	\$0	\$0	2018	6/2020	HH	Yes
T15165100	<b>RICHARDS BOULEVARD / I-5 INTERCHANGE</b>	\$4,598,000	\$4,558,843	\$0	\$0	\$0	\$0	\$0	2015	12/2025	HH	No
T15165300	<b>FOURTH STREET PEDESTRIAN ACCESS</b>	\$220,000	\$32,711	\$0	\$0	\$0	\$0	\$0	2017	7/2018	HH	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
T15165400	<b>NORTH 16TH STREET STREETScape</b>	\$893,000	\$365,869	\$0	\$0	\$0	\$0	\$0	2017	10/2020	HH	No
T15165500	<b>FRANKLIN BLVD COMPLETE STREET</b>	\$843,000	\$109,381	\$0	\$0	\$0	\$0	\$0	2017	3/2019	HH	No
T15165600	<b>HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS &amp; BEACONS</b>	\$128,947	\$68,787	\$307,765	\$0	\$0	\$0	\$0	2017	2/2021	HH	Yes
T15165700	<b>HSIP ADVANCE DILEMMA ZONE DETECTION</b>	\$116,668	\$61,203	\$273,068	\$0	\$0	\$0	\$0	2017	8/2020	HH	Yes
T15165800	<b>HSIP SIGNAL HEAD REPLACEMENT</b>	\$811,351	\$690,749	\$2,134,781	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15165900	<b>HSIP STREET LIGHTING</b>	\$441,009	\$338,469	\$1,030,981	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166000	<b>HSIP PEDESTRIAN HYBRID BEACONS</b>	\$403,426	\$301,173	\$1,233,225	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166100	<b>HSIP SIGNAL MODIFICATIONS</b>	\$378,502	\$243,606	\$885,160	\$0	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166200	<b>DW BABCOCK SCHOOL ACCESS IMPROVEMENTS</b>	\$547,000	\$444,196	\$668,700	\$0	\$0	\$0	\$0	2017	12/2019	HH	Yes
T15166300	<b>DEL PASO IMPROVEMENTS</b>	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	2018	6/2022	HH	No
T15170600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2017</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		HH	No
T15170610	<i>ACCESSIBILITY PROGRAM- ADMIN FY2017</i>	\$100,000	\$17,357	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15170613	<i>RAMPS- CITIZEN REQUESTED PROGRAM FY2017</i>	\$99,925	\$45,230	\$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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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
T15170616	<i>TRANSPORTATION DIVISION ADA REQUESTS PROGRAM FY2017</i>	\$43,381	\$43,381	\$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	<b>TRAFFIC SIGNAL FY2017</b>	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2016	8/2018	HH	No
T15175000	<b>FEDERAL DOWNTOWN CONTROLLERS</b>	\$225,845	\$212,688	\$2,876,000	\$0	\$0	\$0	\$0	2017	4/2019	HH	Yes
T15175100	<b>CAPITOL MALL REVITALIZATION</b>	\$160,000	\$32,815	\$0	\$0	\$0	\$0	\$0	2017	8/2018	HH	No
T15175200	<b>MIDTOWN STREET LIGHTING PH 3</b>	\$255,756	\$185,407	\$0	\$0	\$0	\$0	\$0	2018	10/2018	HH	No
T15175300	<b>BROADWAY COMPLETE STREETS</b>	\$650,000	\$597,518	\$0	\$2,763,000	\$0	\$0	\$0	2018	10/2023	HH	Yes
T15175400	<b>24TH STREET FEASIBILITY STUDY</b>	\$150,000	\$66,537	\$0	\$0	\$0	\$0	\$0	2018	7/2018	HH	No
T15180400	<b>ACTIVE TRANSPORTATION PROGRAM</b>	\$0	\$0	\$1,340,770	\$1,468,770	\$1,523,770	\$1,581,770	\$1,581,770	2017		HH	Yes
T15180600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2018</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15180610	<i>ACCESSIBILITY PGM-ADMIN FY2018</i>	\$60,000	\$59,900	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15180612	<i>RAMPS-STREET MAINT PGM FY2018</i>	\$85,000	\$30,624	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15180613	<i>CITIZEN ADA REQUESTS FY2018</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15180615	<i>RAMPS- DI UPGRADES FY2018</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15180616	<i>TRANSP DIV ADA REQUESTS FY2018</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
T15180617	<i>TRANSP DIV ADA REQUESTS FY2018</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15185000	<b>CENTRAL CITY STREET LIGHTS PH2</b>	\$500,000	\$500,000	-\$500,000	\$0	\$0	\$0	\$0	2017	7/2019	HH	Yes
T15185100	<b>MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION &amp; CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS</b>	\$762,230	\$762,230	\$500,000	\$0	\$0	\$0	\$0	2018	6/2020	HH	Yes
T15185101	<i>LANATT STREET INTERSECTION IMPROVEMENTS</i>	\$354,000	\$354,000	\$0	\$0	\$0	\$0	\$0	2018	9/2018	HH	No
T15185102	<i>PEDESTRIAN STREET LIGHTING</i>	\$700,000	\$693,662	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
T15185200	<b>MACK ROAD TRAFFIC STUDY</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
T15185300	<b>COSUMNES RIVER BOULEVARD TRAFFIC STUDY</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	HH	No
T15185400	<b>SIM CENTER SIGNAL CROSSING</b>	\$56,000	\$56,000	\$0	\$0	\$0	\$0	\$0	2018	3/2019	HH	No
T15185500	<b>SUTTERVILLE ROAD PEDESTRIAN CROSSING</b>	\$59,000	\$59,000	\$0	\$0	\$0	\$0	\$0	2018	9/2019	HH	No
T15185600	<b>HSIP 8 - TRAFFIC AND PEDESTRIAN SIGNALS</b>	\$1,059,479	\$1,059,479	\$0	\$4,521,600	\$0	\$0	\$0	2018	12/2021	HH	Yes
T15185700	<b>HSIP 8 - MAST ARM SIGNAL IMPROVEMENTS</b>	\$488,230	\$488,230	\$0	\$1,441,500	\$0	\$0	\$0	2018	12/2020	HH	Yes
T15185800	<b>HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS</b>	\$597,067	\$597,067	\$0	\$2,020,300	\$0	\$0	\$0	2018	12/2020	HH	Yes
T15185900	<b>HSIP 8 - PEDESTRIAN COUNTDOWN SIGNALS</b>	\$52,049	\$52,049	\$0	\$214,300	\$0	\$0	\$0	2018	12/2019	HH	Yes

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
T15190600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2019</b>	\$0	\$0	\$500,000	\$200,000	\$196,842	\$186,828	\$186,828	2018		HH	Yes
T15957300	<b>OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM</b>	\$13,269,080	\$150,502	\$0	\$0	\$0	\$0	\$0	1996		HH	No
V15110000	<b>RETAIL &amp; OFFICE SPACE IMPROVEMENTS PROGRAM</b>	\$2,011,712	\$387,805	\$0	\$0	\$0	\$0	\$0	2002		HH	No
V15210000	<b>STRUCTURE REPAIRS &amp; MAJOR MAINTENANCE PROGRAM</b>	\$8,990,000	\$4,302,063	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
V15410000	<b>ELEVATOR RENOVATION/MODERNIZATION PROGRAM</b>	\$2,156,376	\$141,868	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999		HH	Yes
V15420000	<b>MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM</b>	\$4,136,370	\$1,802,808	\$0	\$0	\$0	\$0	\$0	1999		HH	No
V15510000	<b>PARKING FACILITIES PAINT/SIGNAGE PROGRAM</b>	\$4,250,334	\$1,094,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2001		HH	Yes
V15520000	<b>SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM</b>	\$513,827	\$315,706	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
V15551900	<b>CITY PARKS PARKING LOT IMPROVEMENT PROGRAM</b>	\$34,281	\$32,135	\$10,000	\$0	\$0	\$0	\$0	2016		HH	Yes
V15610000	<b>REVENUE CONTROL SYSTEM PROGRAM</b>	\$4,631,402	\$605,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
V15610003	<i>PARCS REPLACEMENT PROJECT</i>	\$4,138,459	\$3,552	\$0	\$0	\$0	\$0	\$0	2016	12/2018	HH	No
V15620000	<b>PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM</b>	\$750,000	\$497,929	\$0	\$0	\$0	\$0	\$0	2004		HH	No
V15710000	<b>PARKING FACILITIES DEVELOPMENT PROGRAM</b>	\$6,208,449	\$5,254,471	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2007		HH	Yes

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
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
V15810000	<b>PARKING GARAGE ATTENDANT BOOTH IMPROVEMENT PROGRAM</b>	\$632,552	\$303,442	\$0	\$0	\$0	\$0	\$0	2004		HH	No
W14000200	<b>BASE CIP CONTINGENCY DRAINAGE PROGRAM</b>	\$393,617	\$379,566	\$250,000	\$102,000	\$0	\$0	\$250,000	1994		II	Yes
W14004300	<b>STORM PUMP STATION FAILURES PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2009		II	No
W14004301	<i>SUMP 115 ELECTRICAL REHABILITATION</i>	\$260,000	\$193,305	\$0	\$0	\$0	\$0	\$0	2009	12/2018	II	No
W14110600	<b>SUMP 39 SWITCHGEAR REPLACEMENT</b>	\$180,000	\$168,686	\$0	\$0	\$0	\$0	\$0	2012	9/2018	II	No
W14110700	<b>SUMP 38 SWITCHGEAR REPLACEMENT</b>	\$180,000	\$175,904	\$0	\$0	\$0	\$0	\$0	2012	9/2019	II	No
W14120400	<b>SUMP 22 GENERATOR CON. PANEL</b>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2015	12/2019	II	No
W14120600	<b>DITCH REPAIR PROGRAM</b>	\$52,943	\$48,120	\$35,000	\$0	\$0	\$0	\$0	2012		II	Yes
W14120800	<b>DRAIN INLET REPLACEMENT PROGRAM</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
W14121100	<b>CFD 97-01 IMPROVEMENTS NNCDP</b>	\$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
W14121103	<i>CFD 97-01 CLEAN UP</i>	\$452,468	\$335,064	\$0	\$0	\$0	\$0	\$0	2012	12/2018	II	No
W14130100	<b>DRAINAGE UNPLANNED REPAIRS PROGRAM</b>	\$300,786	\$288,332	\$0	\$0	\$0	\$0	\$0	2017		II	No

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# Capital Improvement Program

## All Projects

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W14130400	<b>DRAINAGE CHANNEL IMPROVEMENTS PROGRAM</b>	\$2,460,298	\$2,456,104	\$250,000	\$250,000	\$250,000	\$250,000	\$0	2013		II	Yes
W14130404	<i>SUMP 90 CHANNEL</i>	\$118,824	\$82,364	\$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	12/2022	II	No
W14130600	<b>DRAINAGE SUMP REPLACEMENT/REHABILITATION PROGRAM</b>	\$665,879	\$655,845	\$25,000	\$0	\$0	\$0	\$0	2014		II	Yes
W14130601	<i>SUMP 142 SITE OUTFALL REPAIRS</i>	\$165,000	\$133,339	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
W14130602	<i>SUMP 138 SITE REPAIRS</i>	\$149,000	\$126,912	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
W14130604	<i>SUMP 34 ELECTRICAL LOAD BANK</i>	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	2015	12/2019	II	No
W14130605	<i>SUMP 28 ELECTRICAL LOAD BANK</i>	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	2015	12/2019	II	No
W14130607	<i>SUMPS 151,96&amp;43 DISCHARGE PIPE</i>	\$113,740	\$14,790	\$0	\$0	\$0	\$0	\$0	2018	11/2021	II	No
W14130608	<i>SUMP 58 PUMP REPLACEMENT</i>	\$125,000	\$124,812	\$0	\$0	\$0	\$0	\$0	2018	9/2018	II	No
W14130609	<i>SUMP 151 OUTFALL REPLACEMENT</i>	\$50,000	\$43,794	\$0	\$0	\$0	\$0	\$0	2018	11/2018	II	No
W14130610	<i>SUMP 43 OUTFALL REPLACEMENT</i>	\$96,571	\$96,571	\$0	\$0	\$0	\$0	\$0	2018	9/2018	II	No
W14130800	<b>DRAINAGE PLANT REGULATORY IMPROVEMENT PROGRAM</b>	\$175,373	\$150,001	\$0	\$0	\$0	\$0	\$0	2013		II	No
W14140100	<b>ASSESSMENT DISTRICT BASIN 141 IMPROVEMENTS</b>	\$1,650,000	\$1,615,444	\$0	\$0	\$0	\$0	\$0	2014	12/2018	II	No
W14140200	<b>HUDSON WAY DRAINAGE IMPROVEMENTS</b>	\$150,000	\$120,733	\$0	\$0	\$0	\$0	\$0	2017	9/2018	II	No

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# Capital Improvement Program

## All Projects

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W14150700	<b>DRAINAGE IMPROVEMENT PROGRAM</b>	\$116,477	\$116,477	\$0	\$0	\$0	\$0	\$0	2015		II	No
W14170100	<b>DRAINAGE COLLECTION SYSTEM REPAIR &amp; REHAB PROGRAM</b>	\$75,000	\$75,000	\$200,000	\$0	\$0	\$0	\$0	2017		II	Yes
X14000100	<b>WASTEWATER SYSTEM REHABILITATION PROGRAM</b>	\$2,163,978	\$728,824	\$0	\$0	\$0	\$0	\$0	1996		II	No
X14000500	<b>BASE CIP CONTINGENCY PROGRAM - WASTEWATER</b>	\$1,449,176	\$1,449,176	\$750,000	\$500,000	\$2,000,000	\$750,000	\$525,000	1994		II	Yes
X14002300	<b>POCKET AD 2 SEWER IMPROVEMENT</b>	\$176,041	\$86,052	\$0	\$0	\$0	\$0	\$0	2017	9/2019	II	No
X14002302	<i>SUMP 137 RECONSTRUCTION</i>	\$1,642,012	\$1,185,971	\$0	\$0	\$0	\$0	\$0	2015	8/2018	II	No
X14002303	<i>SOUTH POCKET I&amp;I REDUCTION</i>	\$684,093	\$284,005	\$0	\$0	\$0	\$0	\$0	2015	8/2018	II	No
X14002900	<b>LIFT STATION FLOW METERS PROGRAM</b>	\$100,000	\$43,892	\$0	\$0	\$0	\$0	\$0	2008		II	No
X14003500	<b>WASTEWATER SERVICE LINING FY 2009 PROGRAM</b>	\$199,246	\$179,790	\$0	\$0	\$0	\$0	\$0	2011		II	No
X14010000	<b>WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM</b>	\$1,245,042	\$1,211,879	\$225,000	\$552,000	\$2,325,000	\$500,000	\$150,000	2015		II	Yes
X14010042	<i>9TH STREET SEWER REPLACEMENT, G TO L STREETS</i>	\$7,634,731	\$71,992	\$0	\$0	\$0	\$0	\$0	2016	12/2018	II	No
X14010049	<i>CWTP ELECTRICAL MCC</i>	\$485,000	\$394,761	\$0	\$0	\$0	\$0	\$0	2009	8/2018	II	No
X14010065	<i>CSS IMPROVEMENT PLAN UPDATE PHASE 2</i>	\$728,812	\$12,851	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
X14010097	<i>CSS OPTIMIZATION PROJECT</i>	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	2018	6/2020	II	No
X14010098	<i>FREEMPORT SEWER IMPROVEMENT</i>	\$1,500,000	\$1,495,300	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No

## All Projects by Project Number

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
X14010104	<i>MCKINLEY PARK CSS STORAGE</i>	\$1,230,873	\$37,108	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
X14010107	<i>3RD ST RELIEF SEWER PROJECT</i>	\$1,280,760	\$465,316	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
X14010109	<i>CWTP TANK LEVEL SENSORS</i>	\$71,500	\$71,500	\$0	\$0	\$0	\$0	\$0	2018	11/2018	II	No
X14110400	<b>WASTEWATER MANHOLE REHABILITATION/REPLACEMENT PROGRAM</b>	\$176,295	\$5,972	\$0	\$0	\$0	\$0	\$0	2010		II	No
X14110700	<b>PIPE BURSTING WASTEWATER MAINS PROGRAM</b>	\$419,636	\$4,403	\$0	\$0	\$0	\$0	\$0	2010		II	No
X14120100	<b>ROOT CONTROL PROGRAM</b>	\$185,358	\$2,419	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14120300	<b>SEWER REPAIRS PROGRAM</b>	\$206,895	\$89,172	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
X14120301	<i>MISC. SEWER REPAIRS FY2014</i>	\$200,000	\$176,563	\$0	\$0	\$0	\$0	\$0	2014	6/2021	II	No
X14130400	<b>WASTEWATER FLOW METERING PROGRAM</b>	\$156,104	\$104,504	\$150,000	\$150,000	\$150,000	\$150,000	\$0	2012		II	Yes
X14130600	<b>WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM</b>	\$359,795	\$358,295	\$0	\$0	\$0	\$0	\$0	2016		II	No
X14130700	<b>WASTEWATER COLLECTION PIPE LINING PROGRAM</b>	\$8,920	\$3,161	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14130800	<b>WASTEWATER COLLECTION PIPE BURSTING PROGRAM</b>	\$114,767	\$114,767	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14130900	<b>WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM</b>	\$140,820	\$140,001	\$840,000	\$0	\$750,000	\$750,000	\$750,000	2016		II	Yes
X14131100	<b>SUMP 2/2A REHABILITATION/REPAIR PROGRAM</b>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2012		II	No

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
X14131101	<i>SMP 2 MTR VAULT SAFETY GRATING</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
X14131200	<b>COMBINED WATER TREATMENT PLANT REHABILITATION/REPAIR PROGRAM</b>	\$1,819	\$1,819	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131201	<i>CWTP WATER SUPPLY REHABILITATION</i>	\$230,726	\$16,142	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
X14131300	<b>PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM</b>	\$1,475	\$1,475	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131303	<i>PIONEER OUTLET STRUCTURE REHABILITATION</i>	\$35,523	\$19,014	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
X14131400	<b>MISCELLANEOUS FACILITY REPAIR PROGRAM</b>	\$38,600	\$4	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131500	<b>FACILITY ELECTRICAL REHABILITATION PROGRAM</b>	\$38,246	\$38,032	\$435,000	\$200,000	\$250,000	\$250,000	\$250,000	2018		II	Yes
X14131507	<i>VFD REPLACEMENT PROJECT</i>	\$506,178	\$485,020	\$0	\$0	\$0	\$0	\$0	2017	1/2019	II	No
X14131600	<b>WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM</b>	\$366,677	\$366,677	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
X14131602	<i>SECURITY LIGHTING CONTROLS</i>	\$97,144	\$5,920	\$0	\$0	\$0	\$0	\$0	2017	10/2018	II	No
X14160500	<b>SEPARATED PIPE REHABILITATION/REPLACEMENT PROGRAM</b>	\$2,412,000	\$2,412,000	\$1,250,000	\$1,250,000	\$2,000,000	\$1,000,000	\$0	2015		II	Yes
X14170100	<b>COMBINED COLLECTION SYSTEM REHAB &amp; REPAIR PROGRAM</b>	\$368,000	\$368,000	\$1,250,000	\$1,500,000	\$2,200,000	\$1,275,000	\$0	2017		II	Yes
X14170500	<b>CSS SUMP/TREATMENT FACILITIES PROGRAM</b>	\$224,000	\$224,000	\$0	\$0	\$0	\$0	\$0	2017		II	No

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# Capital Improvement Program

## All Projects

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Y13000200	<b>CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM</b>	\$1,000,000	\$824,979	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0	2015		II	Yes
Y14000100	<b>LANDFILL SITE CLOSURE PROGRAM</b>	\$9,368,146	\$2,773,323	\$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	<b>GROUNDWATER REMEDIATION PROGRAM</b>	\$460,875	\$102,171	\$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	<b>DELLAR LANDFILL CLOSURE PROGRAM</b>	\$3,838,301	\$997,201	\$400,000	\$0	\$0	\$0	\$0	2009		II	Yes
Y14000900	<b>SOLID WASTE FACILITY REPAIR &amp; REHABILITATION PROGRAM</b>	\$3,921,206	\$2,835,428	\$0	\$0	\$0	\$0	\$0	2010		II	No
Y14000903	<i>PHHWCF AWNING</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2018	3/2019	II	No
Y14000904	<i>OES BUILDING IMPROVEMENTS</i>	\$100,000	\$96,353	\$0	\$0	\$0	\$0	\$0	2017	6/2023	II	No
Y14000906	<i>MEADOWVIEW CNG FUELING STATION</i>	\$25,000	\$3,210	\$0	\$0	\$0	\$0	\$0	2018	6/2019	II	No
Y14000907	<i>28TH STREET OFFICE IMPROVEMENT</i>	\$675,000	\$668,452	\$0	\$0	\$0	\$0	\$0	2018	3/2019	II	No
Y15000100	<b>28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM</b>	\$3,000,000	\$2,992,941	\$750,000	\$1,700,000	\$1,275,000	\$1,250,000	\$1,250,000	2017		II	Yes
Y15000200	<b>RIVERFRONT PARCEL 31 REMEDIATION EFFORTS PROJECT</b>	\$0	\$0	\$50,000	\$75,000	\$75,000	\$0	\$0	2018	12/2021	II	Yes
Z14000700	<b>BASE CIP CONTINGENCY WATER PROGRAM</b>	\$2,377,279	\$2,377,279	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2015		II	Yes

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# Capital Improvement Program

## All Projects

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		Budget	Unobligated									
Z14000800	<b>BACKFLOW PREVENTION DEVICE PROGRAM</b>	\$2,346,916	\$33,276	\$0	\$0	\$0	\$0	\$0	2017		II	No
Z14001300	<b>UTILITIES ADA IMPROVEMENT PROGRAM</b>	\$176,000	\$101,595	\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	1999		II	Yes
Z14001500	<b>DRINKING WATER QUALITY PROGRAM</b>	\$3,078,596	\$1,119,755	\$350,000	\$350,000	\$0	\$0	\$0	2016		II	Yes
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	2018	12/2018	II	No
Z14001900	<b>UTILITY ENERGY EFFICIENCY PROGRAM</b>	\$737,346	\$595,102	\$0	\$0	\$0	\$0	\$0	2011		II	No
Z14002300	<b>SRWTP PROP ACQUISITION</b>	\$789,000	\$94,719	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
Z14003600	<b>CITY UTILITIES' INFORMATION TECHNOLOGY PROGRAM</b>	\$617,277	\$617,277	\$0	\$0	\$0	\$0	\$0	2005		II	No
Z14003606	<i>SCADA RADIO REPLACEMENT</i>	\$437,698	\$321,045	\$0	\$0	\$0	\$0	\$0	2015	1/2020	II	No
Z14003607	<i>PLC/HMI PROGRAMMING &amp; SUPPORT</i>	\$276,279	\$2,646	\$0	\$0	\$0	\$0	\$0	2015	12/2019	II	No
Z14005400	<b>SHASTA PARK 4MG RES AND PMP ST</b>	\$4,783,802	\$678,306	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14005401	<i>SHASTA PARK FRONTAGE IMPRVMENTS</i>	\$250,000	\$248,776	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14005402	<i>SHASTA PARK WATER FACILITY</i>	\$14,054,051	\$267,589	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14006000	<b>TREATMENT PLANT REHABILITATION DESIGN PROGRAM</b>	\$157,690,507	\$2,824,901	\$0	\$0	\$0	\$0	\$0	2016		II	No
Z14006001	<i>TREATMENT PLANT REHABILITATION DESIGN - APP</i>	\$293,086	\$279,030	\$0	\$0	\$0	\$0	\$0	2013	12/2020	II	No
Z14006003	<i>SRWTP/FWTP SECURITY IMPROVEMNT</i>	\$1,370,609	\$89,702	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No

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# Capital Improvement Program

## All Projects

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Z14006004	<i>SRWTP POWELL SYSTEM REHAB</i>	\$172,250	\$144,753	\$0	\$0	\$0	\$0	\$0	2015	12/2018	II	No
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>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14006008	<i>SRWTP BAS3 SLUDG COLL SYS REPL</i>	\$175,000	\$49,430	\$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	2015	12/2020	II	No
Z14006700	<b>WHOLESALE CONNECTION FEE IMPROVEMENTS</b>	\$5,300,780	\$4,913,866	\$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
Z14006702	<i>CALAM WATER - ARDEN INTERTIE</i>	\$289,455	\$289,455	\$0	\$0	\$0	\$0	\$0	2018	12/2019	II	No
Z14006800	<b>WATER UNPLANNED CORRECTIVE MAINTENANCE PROGRAM</b>	\$1,351,085	\$1,106,256	\$400,000	\$400,000	\$0	\$0	\$0	2013		II	Yes
Z14006806	<i>FWTP BULKHEAD REHABILITATION</i>									12/2025	II	
Z14006809	<i>VALVE IRON ADJUSTMENT</i>	\$64,781	\$43,208	\$0	\$0	\$0	\$0	\$0	2014	12/2025	II	No
Z14009400	<b>FIRE HYDRANT &amp; GATE VALVE REPLACEMENT PROGRAM</b>	\$1,561,231	\$324,877	\$400,000	\$400,000	\$0	\$0	\$0	2009		II	Yes
Z14010000	<b>RESIDENTIAL WATER METER PROGRAM</b>	\$160,952,716	\$159,954,975	\$5,970,000	\$1,740,000	\$0	\$0	\$0	2013		II	Yes
Z14010001	<i>RESIDENTIAL WATER METER-PROJECT MGMNT FY2007</i>	\$36,893,610	\$16,656,146	\$0	\$0	\$0	\$0	\$0	2007	6/2021	II	No
Z14010053	<i>AMI: METER READING</i>	\$10,201,895	\$1,231,305	\$0	\$0	\$0	\$0	\$0	2011	6/2021	II	No

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# Capital Improvement Program

## All Projects

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Z14010064	<i>LAND PARK WATER MAIN RPL PH2</i>	\$6,073,077	\$243,940	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14010065	<i>TAHOE PARK WATER MAIN RPL</i>	\$8,200,164	\$73,979	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010067	<i>E. SAC WATER MAIN RPL PH3</i>	\$757,573	\$87,832	\$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	12/2020	II	No
Z14010072	<i>TAHOE PARK WATER MAIN REPL. PH2</i>	\$12,931,770	\$393,767	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010073	<i>LAND PARK WATER MAIN REPL</i>	\$9,796,603	\$310,049	\$0	\$0	\$0	\$0	\$0	2014	12/2020	II	No
Z14010075	<i>POCKET WATER MTR RETRO PHASE 4</i>	\$6,652,515	\$4,864	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14010076	<i>EAST SACRAMENTO WTR MAIN PH 5</i>	\$127,456	\$67,736	\$0	\$0	\$0	\$0	\$0	2016	3/2020	II	No
Z14010078	<i>ELMHURST/OAK PARK METER</i>	\$8,623,921	\$1,691,221	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
Z14010079	<i>N SACRAMENTO METER RETROFIT</i>	\$2,854,783	\$717,827	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
Z14010080	<i>TRADEWIND MAIN REPLACEMENT WMR</i>	\$146,883	\$79,102	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14010081	<i>NORTH SAC METER RETROFIT PH 2</i>	\$13,824,300	\$606,853	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14010082	<i>MID/DWNT/COLLGLEN MTR RETROFIT</i>	\$190,000	\$135,914	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14010083	<i>VALLEY HI WATER METER RETROFIT</i>	\$4,736,297	\$375,222	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14010084	<i>SOUTH SACTO WTR METER RETROFIT</i>	\$7,735,767	\$516,489	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No

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# Capital Improvement Program

## All Projects

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Z14010086	<i>METER PROGRAM'S SIDEWALK REPAIRS</i>	\$10,000	\$9,695	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14010089	<i>FRUITRIDGE &amp; GLEN ELDER PR/WMR</i>	\$50,000	\$49,951	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010090	<i>LAND PARK PH 6 &amp; 7 WMR (MND)</i>	\$25,000	\$20,601	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010094	<i>LAND PARK TERRACE PHASE 1 WMR</i>	\$55,000	\$44,503	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010095	<i>FRUITRIDGE &amp; LAWRENCE PARK WMR</i>	\$25,000	\$16,522	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010096	<i>SACRAMENTO COUNTY PR/WMR</i>	\$135,000	\$104,833	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010097	<i>LAND PARK PHASE 4 WMR</i>	\$55,000	\$48,801	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010098	<i>CAMPUS COMMONS/TAHOE PARK WMR</i>	\$110,000	\$85,715	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010101	<i>RIVER PARK PHASE 1 PR/WMR</i>	\$55,000	\$49,951	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010103	<i>LAND PARK PHASE 5 PR/WMR</i>	\$55,000	\$50,132	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010104	<i>RICHMOND GROVE WMR (MND)</i>	\$25,000	\$14,610	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14110100	<b>WELL REHABILITATION PROGRAM</b>	\$95,402	\$24,387	\$0	\$0	\$0	\$0	\$0	2010		II	No
Z14110900	<b>CAST IRON PIPE REHAB</b>	\$300,000	\$238,772	\$0	\$0	\$0	\$0	\$0	2018	9/2018	II	No
Z14120100	<b>WATER SYSTEM FLOWMETERS PROGRAM</b>	\$115,000	\$51,507	\$0	\$0	\$0	\$0	\$0	2012		II	No
Z14120101	<i>FWTP WATER FLOW METERS INSTALL</i>	\$135,000	\$15,210	\$0	\$0	\$0	\$0	\$0	2018	8/2018	II	No
Z14120200	<b>FWTP GROUNDWATER WELL</b>	\$1,163,198	\$314,684	\$0	\$0	\$0	\$0	\$0	2017	12/2018	II	No
Z14120300	<b>SRWTP INTAKE SED RMVL</b>	\$110,000	\$2,886	\$0	\$0	\$0	\$0	\$0	2012	6/2020	II	No

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# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14130100	<b>FLORIN RES BACK UP ENGINE</b>	\$2,265,789	\$1,746,535	\$0	\$0	\$0	\$0	\$0	2017	6/2019	II	No
Z14130200	<b>FAIRBAIRN WATER TREATMENT PLANT (FWTP) REHABILITATION</b>	\$539,700	\$39,428	\$1,000,000	\$0	\$0	\$0	\$0	2015	1/2021	II	Yes
Z14130201	<i>FWTP LIME SYSTEM REHABILITATION</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	2018	12/2018	II	No
Z14130205	<i>FWTP CHAIN &amp; FLIGHT SYSTEM</i>	\$50,000	\$20,398	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14130206	<i>FWTP HSPS PUMPS</i>	\$21,500	\$11	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14130207	<i>FWTP LOW LIFT MOV ACTUATORS</i>	\$109,370	\$16,413	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14130209	<i>FWTP FILTER IMPROVEMENTS</i>	\$328,310	\$25,590	\$0	\$0	\$0	\$0	\$0	2018	6/2019	II	No
Z14130300	<b>TRANSMISSION MAIN REHABILITATION PROGRAM</b>	\$0	\$0	\$2,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	2015		II	Yes
Z14130400	<b>DISTRIBUTION MAIN REHABILITATION PROGRAM</b>	\$0	\$0	\$0	\$3,000,000	\$1,000,000	\$1,000,000	\$2,000,000	2015		II	Yes
Z14130500	<b>RESERVOIR REHABILITATION PROGRAM</b>	\$222,321	\$219,954	\$150,000	\$300,000	\$0	\$0	\$0	2016		II	Yes
Z14130501	<i>ALHAMBRA RES. MISC REPAIRS</i>	\$222,433	\$163,317	\$0	\$0	\$0	\$0	\$0	2016	12/2019	II	No
Z14130505	<i>CC RESERVOIR - ELECTRICAL IMPR</i>	\$320,000	\$287,045	\$0	\$0	\$0	\$0	\$0	2018	7/2019	II	No
Z14130600	<b>FLUORIDE EQUIPMENT REHABILITATION PROGRAM</b>	\$565	\$0	\$0	\$0	\$0	\$0	\$0	2016		II	No
Z14140100	<b>SECURITY &amp; EMERGENCY PREPARATION PROGRAM</b>	\$774,799	\$653,055	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000	2014		II	Yes
Z14140102	<i>VIDEO SECURITY MONITORING PLAN</i>	\$319,213	\$13,752	\$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	6/2019	II	No

## All Projects by Project Number

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	As of 2/2018		2018/19	2019/20	2020/21	2021/22	2022/23	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14140105	<i>PHYSICAL &amp; PERIMETER SECURITY</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2017	6/2019	II	No
Z14140106	<i>EAP CONSOLIDATION</i>	\$96,021	\$62,310	\$0	\$0	\$0	\$0	\$0	2018	6/2019	II	No
Z14140107	<i>SECURITY COMMUNICATION</i>	\$388,348	\$226,218	\$0	\$0	\$0	\$0	\$0	2017	6/2019	II	No
Z14140108	<i>BERCUT SECURITY IMPROVEMENTS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2018	11/2019	II	No
Z14140500	<b>DROUGHT FY2014 PROGRAM</b>	\$138,865	\$20,001	\$0	\$0	\$0	\$0	\$0	2014		II	No
Z14140600	<b>DOU FACILITIES IMPR/REHAB PROGRAM</b>	\$1,199,576	\$1,145,799	\$120,000	\$380,000	\$0	\$0	\$0	2018		II	Yes
Z14140700	<b>WATER METER PROGRAM - TRAILERS</b>	\$375,000	\$25,616	\$0	\$0	\$0	\$0	\$0	2017		II	No
Z14170100	<b>DEPARTMENT OF UTILITIES' IT PROGRAM</b>	\$246,145	\$223,517	\$800,000	\$800,000	\$0	\$0	\$0	2017		II	Yes
Z14170101	<i>UTILITY BILLING REPLACEMENT</i>	\$7,996,000	\$749,925	\$0	\$0	\$0	\$0	\$0	2018	1/2019	II	No
Z14190100	<b>SRWTP IMPROVEMENTS PROGRAM</b>	\$0	\$0	\$645,000	\$595,000	\$3,000,000	\$3,000,000	\$3,000,000	2019		II	Yes
Total:				<b>\$84,682,901</b>	<b>\$136,845,605</b>	<b>\$51,938,147</b>	<b>\$39,954,651</b>	<b>\$37,613,863</b>				

## All Projects by Project Number

Bold = Project, Parent    *Italics = Project, Child*

# **SECTION – 0**

## **Resources**

**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 2/2018:** 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 2/2018:** Reflects the estimated balance remaining within a project based on actual expenses through January 2018.

**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 FY2018/19 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.

**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 2018-2023 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](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 2018.

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**

### **FY2018/19 Proposed Budget**

<http://www.cityofsacramento.org/Finance/Budget>

A companion book to the CIP, the 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.

**SECTION – P**  
**Resolution**

**RESOLUTION NO. 2018-0235**

Adopted by the Sacramento City Council

June 12, 2018

**Approving the Fiscal Year 2018/19 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 IX, 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 FY2018/19 Approved Operating Budget and the 2018-2023 Approved Capital Improvement Program (CIP) (which includes the FY2018/19 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 2018 related to the adoption of the City's FY2018/19 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 A, the Summary of FTE attached as Exhibit B, and the Measure U Programming attached as Exhibit C are hereby approved.
- B. The FY2018/19 Operating and CIP Budgets (collectively the "Approved Budget"), as defined in Section 2.1, are hereby approved.
- C. The 2018-2023 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 FY2018/19 Approved Budget.
- F. The attached Exhibits A through E, inclusive, are part of this resolution.
- G. The City Manager is authorized to establish the following General Fund commitments of fund balance:



1. \$8.5 million in FY2018/19 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 2017-0246.

**SECTION 2. DEFINITIONS**

- 2.1 "Approved Budget" consists of the following documents:
  - (1) The Approved Operating Budget ("Operating Budget"), which is attached as Exhibit D and reflects the FY2018/19 Proposed Operating Budget, as amended by the City Council to incorporate the approved Budget Changes attached as Exhibit A, Summary of FTE attached as Exhibit B, and Measure U Programming attached as Exhibit C; and
  - (2) The Approved CIP Budget ("CIP Budget"), which is attached as Exhibit E and reflects the FY2018/19 Proposed CIP Budget, as summarized in Schedule 4 of the FY2018/19 Operating Budget and detailed in the 2018-2023 CIP, as amended by the City Council to incorporate the Proposed CIP and the Budget Changes attached as Exhibit A.
- 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; Finance; Fire; Human Resources; Information Technology; Police; Public Works; Utilities; Youth, Parks, and Community Enrichment; 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 FY2017/18 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 D.
- 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 D.
- 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 (for example: changes in retirement rates, payroll taxes, health benefits), fleet (including accident recovery costs), utilities, 311 Call Center (reimbursements based on call data), cost plan, and risk management changes, 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 FY2018/19.

**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 FY2017/18, to adjust FY2018/19 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 D, 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 The General Fund EUR 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, 2017, the balance of the Risk Fund loan to the Community Center Fund totaled approximately \$5.62 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 (17001861) 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.

**SECTION 9. REVENUE BUDGET**

- 9.1 The FY2018/19 revenue budget is summarized in Exhibit D, 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 FY2018/19 CIP Budget is summarized on Schedules 2 and 4 as displayed in Exhibit D and on Schedule 4 as displayed in Exhibit E.
- 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 in the case of capital grants, to amend the revenue and expenditure budgets to actual revenues received and expenditures incurred; 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. If the appropriation is from available fund balance, it is subject to the provisions in Section 6.
- 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 2700, 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, Individual Project Agreements (IPA), Cooperative Agreements, etc.) have been executed between the City and the funding authority.
- (2) Funds 3703 and 3704: The City of Sacramento is eligible to receive federal and/or state funding for certain transportation projects through the California Department of Transportation (Caltrans). Master Agreements, Program Supplemental Agreements, Fund Exchange Agreements, and/or Fund Transfer Agreements must be executed with Caltrans before such funds can be claimed. The 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 2018-2023 CIP Budget (Schedule 4, Exhibits D and E) 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 FY2018/19 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 D. 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 FY2018/19 as detailed in Schedule 5 as displayed in Exhibit D.

**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 D.
  - (5) Transfer appropriations from the Operating Budget to MYOPs for fleet replacement and projects as detailed in Schedule 9 as displayed in Exhibit D.
  - (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 (113000600) 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 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).
- (15) Adjust the Citywide revenue budgets for all Business Operations taxes in FY2017/18 and FY2018/19 based on actual revenues received and increase the expenditure budget in the Cannabis

Policy and Enforcement Program (I06420000) as necessary to cover costs.

- (16) Adjust the revenue budget for the City Manager's Office Cannabis Policy and Enforcement operations (02001101) in FY2017/18 and FY2018/19 to reflect actual revenues received and increase/decrease the expenditure budget in the operating budget by a like amount. At year-end excess resources shall be transferred to I06420000 to offset the cost of enforcement. If there are inadequate revenues available, resources shall be transferred from I06420000 to cover the actual operating costs incurred in 02001101.
- (17) Adjust Fire Department revenue and expenditure budgets based on actual revenues received for department strike team services provided throughout California.
- (18) Adjust operating department revenue and expenditure budgets based on actuals revenues received for providing reimbursable services to the Golden 1 Center as outlined in the City's agreement to provide services.
- (19) The Old Sacramento Public Market Fund (Fund 2601) shall be used for the development, repair and maintenance of the north and south public markets.
- (20) The Recreation Program fees have been established to recover the costs of the program. Excess revenues for this program, provided the full cost of the current fiscal year operations for this program have been recovered and the department has positive year-end results will be transferred to the Recreation Facility Improvement CIP (L19800200).
- (21) Adjust the revenue budget to reflect actual revenues received and adjust the expenditure budget by the a like amount in the Sacramento Valley Station Operations and Management MYOP (I15001000)
- (22) Increase the transfer from the Community Center Fund (Fund 6010) to the General Fund (Fund 1001) provided Transient Occupancy Tax (TOT) revenues exceed budget by an amount up to \$600,000 at year-end and increase the expenditure budget in the Powerhouse Science Center (E18000400) project as authorized by Council through December 2048.
- (23) Realign the City Manager's Office operating budget to create separate financial and staffing details for the City's Homeless Services Division and Gang Prevention and Intervention Services Division and establish/adjust the offsets for these programs as necessary to cover staff costs.

(24) Establish and/or increase the revenue budget(s) for fines and administrative penalties collected pursuant to Sacramento City Code Section 8.132, relating to the cultivation of cannabis, in the department where collected and increase the expenditure budget in 106420000 to support enforcement activities based on actual revenues received.

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 A: Budget Changes
- Exhibit B: Summary of FTE
- Exhibit C: Measure U Programming
- Exhibit D: Approved Operating Budget
- Exhibit E: Approved Capital Budget

Adopted by the City of Sacramento City Council on June 12, 2018, by the following vote:

Ayes: Members Ashby, Carr, Guerra, Harris, Jennings, Schenirer, Warren and Mayor Steinberg

Noes: None

Abstain: None

Absent: Member Hansen

Attest:

**Mindy Cuppy**

Digitally signed by Mindy Cuppy  
Date: 2018.06.19 20:47:53  
-07'00'

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Mindy Cuppy, City Clerk

*The presence of an electronic signature certifies that the foregoing is a true and correct copy as approved by the Sacramento City Council.*

**FY2018/19 BUDGET CHANGES**

**Operating Budget Adjustments**

Department	Fund Name (Number)	Revenue Adjustment	Expenditure Adjustment	Description
Office of the City Manager	General Fund (1001)	-	185,522	Adjust offsets for the homeless services program and the gang prevention/intervention program.
Citywide and Community Support	General Fund (1001)	1,100,000	-	Increase sales tax revenues estimate based on third quarter sales tax report.
Convention and Cultural Services	General Fund (1001)	-	(134,273)	Eliminate two vacant Zoo Attendant II positions (2.0 FTE).
Finance	General Fund (1001)	-	(8,538)	Adjust the reimbursements for the Whole Person Care program to offset position costs.
Fire	General Fund (1001)	1,321,403	1,061,403	Provide staffing (6.0 FTE Firefighter Paramedics) and funding (including \$260,000 in the ALS Equipment Program [F12000200]) for Medic 4, offset by an increase in the revenue budget.
Public Works	General Fund (1001)	-	1,054,000	Reduce the budgeted reimbursements in the Facilities and Real Property Management Division.
Youth, Parks, and Community Enrichment (YPCE)	General Fund (1001)	-	(299,537)	Eliminate one-time funding provided in FY2017/18 for the START Program.
<b>Subtotal General Fund (Fund 1001):</b>		<b>\$ 2,421,403</b>	<b>\$ 1,858,577</b>	
YPCE	START (2501)	-	196,810	Eliminate \$299,537 in one-time funding (General Funds) provided in FY2017/18 for the START Program and 11.95 FTE to offset the loss of the 21st Century grant.
<b>Subtotal Other Funds:</b>		<b>\$ -</b>	<b>\$ 196,810</b>	
<b>Net Operating Changes:</b>		<b>\$ 2,421,403</b>	<b>\$ 2,055,387</b>	

**Multi-Year Project Appropriations**

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Advanced Life Support Equipment Program (F12000200)	General Fund (1001)	260,000	Funding to purchase an ambulance and durable equipment for the addition of Medic 4.
City Facility Reinvestment Program (C13900000)	General Fund (1001)	(170,000)	Transfer resources for the removal of the History Museum Escalator project.
Gang Prevention and Intervention (I02000600)	General Fund (1001)	62,350	Increase the project budget based on receipt of the California Violence Intervention and Prevention Grant.
History Museum Escalator Removal (C15000810)	General Fund (1001)	170,000	Establish a new project and expenditure budget with a transfer from C13900000.

**Multi-Year Project Appropriations** *(continued)*

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Homeless Housing Initiative (I02000200)	General Fund (1001)	(106,737)	Transfer resources to the City Manager's Office expenditure budget to fund staff costs directly vs. through project reimbursements.
<b>Subtotal General Fund (Fund 1001): \$ 215,613</b>			
Measure U Park Improvements (L19706000)	Measure U (2401)	(100,000)	Transfer resources to pay for the Oki Park Restroom Renovation and Tahoe Park Restroom/Utility Building projects.
Oki Park Restroom Renovation (L19186100)	Measure U (2401)	50,000	Funding for the renovation of the restroom at Oki Park.
Oki Park Restroom Renovation (L19186100)	Park Development Impact Fee (3204) Quimby Act (2508)	(50,000)	Replace the budgeted funding with Measure U Funds.
Stanford Park Restroom Replacement (L19167400)	Park Development Impact Fee (3204) Quimby Act (2508)	-	Fund the restroom replacement with Fund 3204 instead of Fund 2508.
Tahoe Park Restroom/Utility Building (L19168200)	Measure U (2401)	50,000	Funding to renovate the restroom and utility building at Tahoe Park.
Tahoe Park Restroom/Utility Building (L19168200)	Park Development Impact Fee (3204)	(50,000)	Replace the budgeted funding with Measure U Funds.
<b>Subtotal Other Funds: \$ (100,000)</b>			
<b>Net Project Changes: \$ 115,613</b>			

**Position Changes**

Department Fund Name	Job Classification	Union (Rep. Unit #)	FTE Change	Description
<b>CITY MANAGER</b>				
General	Program Analyst	SCXEA (01)	1.00	Provide additional staff for the Office of Homeless Services.
General	Administrative Analyst	SCXEA (01)	1.00	Provide additional staff for the Office of Homeless Services.
<b>Subtotal FTE Change:</b>			<b>2.00</b>	
<b>CONVENTION AND CULTURAL SERVICES</b>				
General	Zoo Attendant II	Local 39 (03)	(2.00)	Eliminate two vacant positions and transfer the General Fund resources to the Office of Homeless Services to support additional staffing.
<b>Subtotal FTE Change:</b>			<b>(2.00)</b>	
<b>FIRE</b>				
General	Firefighter Paramedic	Local 522 (05)	6.00	Provide staffing (6.0 FTE Firefighter Paramedics) for Medic 4.
<b>Subtotal FTE Change:</b>			<b>6.00</b>	

**Position Changes** *(continued)*

<b>Department Fund Name</b>	<b>Job Classification</b>	<b>Union (Rep. Unit #)</b>	<b>FTE Change</b>	<b>Description</b>
<b>YOUTH, PARKS, AND COMMUNITY ENRICHMENT (YPCE)</b>				
START	Program Coordinator	Local 39 (16)	(2.00)	Eliminate positions due to the loss of the 21st Century Grant
START	Program Leader	Local 39 (16)	(2.25)	Eliminate positions due to the loss of the 21st Century Grant
START	Recreation Aide	Unrepresented	(7.70)	Eliminate positions due to the loss of the 21st Century Grant
<b>Subtotal FTE Change:</b>			<b>(11.95)</b>	
<b>Total Change:</b>			<b>(5.95)</b>	

**FY2018/19 SUMMARY OF FULL-TIME EQUIVALENT (FTE)  
BY FUND AND DEPARTMENT**

	FY2017/18 Amended	FY2018/19 Proposed	FY2017/18 Council Action <sup>(1)</sup>	FY2018/19 Augmentation	FY2018/19 Add/Deletes	FY2018/19 Approved
<b>General Fund</b>						
Mayor/Council	45.00	45.00	-	-	-	45.00
City Attorney	51.00	52.00	-	-	-	52.00
City Clerk	17.00	17.00	-	-	-	17.00
City Manager	33.00	43.00	-	-	2.00	45.00
City Treasurer	13.00	14.00	-	-	-	14.00
Community Development	272.00	272.50	-	-	-	272.50
Convention and Cultural Services	26.20	27.20	-	-	(2.00)	25.20
Finance	97.00	91.00	-	-	-	91.00
Fire	674.00	675.00	-	6.00	-	681.00
Human Resources	40.00	42.00	-	-	-	42.00
Information Technology	182.50	182.50	3.00	-	-	185.50
YPCE <sup>(2)</sup>	473.56	479.39	1.00	-	-	480.39
Police	1,026.46	1,034.46	-	-	-	1,034.46
Public Works	416.00	421.00	-	-	-	421.00
Citywide and Community Support	1.00	1.00	-	-	-	1.00
<b>Subtotal General Funds</b>	<b>3,367.72</b>	<b>3,397.05</b>	<b>4.00</b>	<b>6.00</b>	<b>-</b>	<b>3,407.05</b>
<b>Enterprise Funds</b>						
Community Center						
Convention & Cultural Services	89.99	89.99	-	-	-	89.99
Parking						
Public Works	61.25	61.25	-	-	-	61.25
Solid Waste						
Public Works	160.30	161.30	-	-	-	161.30
Storm Drainage						
Utilities	130.00	135.00	1.00	-	-	136.00
Wastewater						
Utilities	80.18	82.18	-	-	-	82.18
Water						
Utilities	336.72	343.72	-	-	-	343.72
<b>Subtotal Enterprise Funds</b>	<b>858.44</b>	<b>873.44</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>874.44</b>
<b>Internal Service Funds</b>						
Fleet Management (Public Works)	85.00	85.00	-	-	-	85.00
Risk Management (Human Resources)	17.00	17.00	-	-	-	17.00
Workers' Compensation (Human Resources)	19.00	19.00	-	-	-	19.00
<b>Subtotal Internal Service Funds</b>	<b>121.00</b>	<b>121.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>121.00</b>
<b>Other Governmental Funds</b>						
4th R Program (YPCE)	122.45	122.45	-	-	-	122.45
Golf (YPCE)	1.00	-	-	-	-	-
Innovation and Growth (City Manager)	3.00	3.00	-	-	-	3.00
Marina (Public Works)	6.80	6.80	-	-	-	6.80
START (YPCE)	28.19	28.19	-	-	(11.95)	16.24
City/County Office-Water Planning (Citywide and Community Support)	4.00	4.00	-	-	-	4.00
<b>Subtotal Other Governmental Funds</b>	<b>165.44</b>	<b>164.44</b>	<b>-</b>	<b>-</b>	<b>(11.95)</b>	<b>152.49</b>
<b>TOTAL</b>	<b>4,512.60</b>	<b>4,555.93</b>	<b>5.00</b>	<b>6.00</b>	<b>(11.95)</b>	<b>4,554.98</b>

<sup>(1)</sup> Council action (R2018-0136) occurred after the FY2018/19 Proposed Budget was released.

<sup>(2)</sup> YPCE = Youth, Parks and Community Enrichment Department



## FY2018/19 MEASURE U PROGRAMMING

Revenues and Expenditures (\$ in 000s)	FY19 FTE Approved	FY2017/18 Amended	FY2018/19 Approved	FY2019/20 Projection	FY2020/21 Projection
<b>BEGINNING FUND BALANCE</b>		35,650	15,753	4,968	(43,621)
<b>REVENUES</b>		46,542	36,543	-	-
<b>EXPENDITURES</b>					
<b>Fire Department</b>					
SAFER Grant Retention	27.00	2,803	2,803	2,887	2,974
Fire Company Restorations	63.00	9,308	10,468	10,782	11,105
Two Medic Units - January 2014 <i>(partially offset by \$1.2 million in new revenues)</i>	-	875	-	-	-
Fire Prevention	-	152	-	-	-
Capital Investment and Equipment	-	5,186	-	-	-
<b>Fire Subtotal</b>	<b>90.00</b>	<b>18,324</b>	<b>13,271</b>	<b>13,669</b>	<b>14,079</b>
<b>Police Department</b>					
COPS Hiring Program Match and Retention <i>(CHP and CHRP)</i>	60.00	5,483	5,483	5,648	5,817
COPS Hiring Program (CHP) Match and Retention FY13 - New in FY15	10.00	1,214	1,435	1,478	1,522
COPS Hiring Program (CHP) Match and Retention FY14 and 15 vehicles in FY16	15.00	1,134	1,920	1,978	2,037
COPS Hiring Program (CHP) Match and Retention FY15 and 15 vehicles in FY17	15.00	1,051	1,370	1,411	1,453
Police Officers	15.00	1,648	1,872	1,928	1,986
Body Worn Cameras (BWC)	-	1,201	-	-	-
ShotSpotter	-	180	180	185	190
Public Safety Counter <i>(Kinney Station)</i>	-	247	-	-	-
Field & Operations	61.00	8,539	9,115	9,389	9,671
Investigations	8.00	1,131	1,382	1,423	1,466
Forensics	6.00	608	636	655	675
Communications	4.00	359	409	422	435
Crime Analysis	1.00	115	119	123	127
Hiring Pipeline	-	1,000	-	-	-
Vehicles and Equipment	-	1,642	-	-	-
<b>Police Subtotal</b>	<b>195.00</b>	<b>25,552</b>	<b>23,921</b>	<b>24,640</b>	<b>25,379</b>
<b>Public Safety Total</b>	<b>285.00</b>	<b>43,876</b>	<b>37,192</b>	<b>38,309</b>	<b>39,458</b>
<b>Youth, Parks, and Community Enrichment</b>					
Aquatics	38.85	2,153	2,145	2,177	2,210
Community Centers	24.70	1,494	1,691	1,716	1,742
Park Maintenance <i>(includes Park Rangers)</i>	53.00	4,242	4,180	4,243	4,306
Senior Programs	4.48	371	367	373	378
Teen Services	11.30	660	896	909	923
Neighborhood Services <i>(includes Gang prevention)</i>	1.00	535	128	130	132
Other Recreation Programs	3.75	313	223	226	230
Capital Investment and Equipment	-	7,246	-	-	-
<b>Youth, Parks, and Community Enrichment Subtotal</b>	<b>137.08</b>	<b>17,014</b>	<b>9,630</b>	<b>9,774</b>	<b>9,921</b>
<b>MISCELLANEOUS RESTORATIONS</b>					
Animal Control Officer	-	262	-	-	-
Capital Investment - Sacramento River Bike Trail	-	2,300	-	-	-
Library Restoration and Capital Investment	-	2,987	506	506	506
<b>Miscellaneous Subtotal</b>	<b>-</b>	<b>5,549</b>	<b>506</b>	<b>506</b>	<b>506</b>
<b>Total Measure U Restorations</b>	<b>422.08</b>	<b>66,439</b>	<b>47,328</b>	<b>48,589</b>	<b>49,885</b>
<b>ENDING FUND BALANCE</b>		<b>15,753</b>	<b>4,968</b>	<b>(43,621)</b>	<b>(93,506)</b>

**Exhibit D**

**FY2018/19 APPROVED OPERATING BUDGET**

**Exhibit E**

**APPROVED 2018-2023 CAPITAL IMPROVEMENT PROGRAM**

DARRELL STEINBERG

Mayor

ANGELIQUE ASHBY

Councilmember, District 1

ALLEN WARREN

Councilmember, District 2

JEFF HARRIS

Councilmember, District 3

STEVE HANSEN

Vice Mayor, District 4

JAY SCHENIRER

Councilmember, District 5

ERIC GUERRA

Councilmember, District 6

RICK JENNINGS, II

Councilmember, 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 493,025.



[CityofSacramento.org](http://CityofSacramento.org)