



City of Sacramento

Approved Capital Improvement Program

2019-2024

APPROVED

CITY OF SACRAMENTO
CAPITAL IMPROVEMENT PROGRAM
2019-2024

DARRELL STEINBERG
Mayor

ANGELIQUE ASHBY
Mayor Pro Tempore, District 1

ALLEN WARREN
Councilmember, District 2

JEFF HARRIS
Councilmember, District 3

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Councilmember, District 4



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Councilmember, District 5

ERIC GUERRA
Vice Mayor, District 6

RICK JENNINGS, II
Councilmember, District 7

LARRY CARR
Councilmember, District 8

HOWARD CHAN
City Manager

HECTOR BARRON
Assistant City Manager

MICHAEL JASSO
Assistant City Manager

CHRISTOPHER C. CONLIN
Assistant City Manager

LEYNE MILSTEIN
Assistant City Manager

Prepared by
DEPARTMENT OF FINANCE
BUDGET, POLICY, AND STRATEGIC PLANNING DIVISION

DAWN HOLM DANIEL CHOE
JASON BADER MARIAN FAHY ANGIE GALIEOTE
ZONOUSIA LEE ELIZABETH RAMOS MICHAEL TAMAYO

in conjunction with CIP coordinators and staff

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Executive Summary and Overview

Howard Chan
City Manager

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

July 1, 2019

Honorable Mayor and City Council
Sacramento, California

Dear Mayor and Members of the City Council,

The Approved 2019-2024 Capital Improvement Program (CIP) is the City's five-year financial plan for funding infrastructure and facility needs. The CIP totals \$288 million including \$53.3 million in General Funds and \$13.1 million in Measure U Funds. The fiscal year (FY) 2019/20 CIP budget totals \$80.4 million, including \$20.3 million in General Funds and \$3.6 million in Measure U Funds. The 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 \$10.6 million that will continue to support our infrastructure needs through the City Facility Reinvestment Program (C13900000), \$4.2 million for the Fire Safety Equipment Program (F12000500), and \$14.3 million to fund the Fire Apparatus Program (F12000300) for the replacement of emergency response vehicles.

An additional investment of \$13.1 million for public safety equipment and technological improvements is possible with the passage of the one-cent transactions and use tax (Measure U). These resources will fund the Body Worn Camera Program (F11100500), the Police Department IT Critical Infrastructure Program (F11100600), and the Police Department Fleet Equipment and Technology Program (F11100700).

The Parks and Recreation Program includes \$1.8 million for the Airfield Park Phase One Project (L19102100). It also includes \$1.9 million for the Del Paso Heights Sports Complex Project (L19190300), \$1.6 million for the District 6 Parks, Parkways, and Open Spaces Improvements Project (L19192100), and \$1.2 million for the Sutter's Landing Park Program (L19167000).

Since the Great Recession, a lack of transportation funding has led to a growing backlog of road maintenance currently estimated at \$179 million with an estimated \$28 million required each year to maintain 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),

2019-2024 Approved Capital Improvement Program

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. This additional revenue, estimated to reach \$8.2 million annually, will allow the City to begin addressing the backlog.

For new transportation construction and improvement projects, the City is allocating \$45.6 million to the Transportation Corridor Program (R15200000), \$7.9 million to the Auburn Boulevard Bridge Replacement Project (T15145300), \$7.4 million to the I Street Bridge Replacement Project (T15136000), \$5.1 million to the Active Transportation Program (T15180400), and \$2 million to the Sacramento River Parkway Project (K15185000). These programs and projects reflect the City's goals of delivering transportation improvements that promote sustainability, improve mobility, and enhance public safety. Together they make Sacramento a more livable and inviting place for residents and visitors.

City utility construction and improvement projects to be funded include \$13.2 million to the Sacramento River Water Treatment Plant Program (Z14190100), \$6.7 million to the 28th Street Landfill Regulatory Compliance Upgrades Program (Y15000100), \$3.5 million to the Combined Pipe Rehabilitation and Repair Program (X14170100), and \$750,000 to the Drainage Channel Improvement Program (W14130400). These projects reflect critical investments in the City's utility infrastructure.

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.

Finally, I would like to thank Council for your leadership, all those involved in developing the CIP, and the staff involved in delivering these capital projects.

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 2018-2023 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 2019-2024 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 FY2019/20 Capital Budgeting Excellence Award.

APPROVED OVERVIEW OF THE 2019-2024 CAPITAL IMPROVEMENT PROGRAM (CIP)

The 2019-2024 CIP was approved by the City Council on June 11, 2019. The five-year plan has 129 projects with total funding of \$288 million from all funding sources, including \$53.3 million from the General Fund. The FY2019/20 CIP budget totals \$80.4 million for 110 projects or programs, of which \$20.3 million is General Fund.

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

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Del Paso Heights Sports Complex ¹ (L19190300)	General (1001)	1,900,000	Fund Phases 1 and 2 of the project to build three baseball and soccer fields in order to host youth leagues and regional tournaments.
Parks, Parkways, and Open Spaces ¹ (L19192100)	General (1001)	1,600,000	Improvements to infrastructure to parks and pools and will also allow for an urban farm, a pedestrian pathway, and an increase to available play spaces.
Winn Park Historic Building Renovation (C13900000)	General (1001)	600,000	Improvements needed to make building stable for new tenants to program and activate the space and surrounding park, bringing vibrancy.
Sacramento River Parkway Bike Trail (K15185000)	General (1001)	2,030,000	Funding for the "final third" segment's environmental planning and design in order to permit and continue the easement acquisition for this Class 1 bike facility.
Pedestrian Infrastructure, Crossings, and Lighting ¹ (T15205100)	General (1001)	600,000	Funding will provide increased pedestrian safety areas and mitigate safety concerns by improving visibility and slowing down vehicular traffic.
Capitol Mall Transportation Improvements (T15175100)	General (1001)	150,000	Funding will advance the planning process of a Capitol Mall makeover to make it safer for non-car users, and having better overall traffic flow.
Neighborhood and Schools Ped/Bike Safety Study & Implementation Planning ¹ (S15201800)	General (1001)	635,000	Plan pedestrian and bike improvements that will slow traffic and decrease conflicts with an emphasis on increasing alternative modes of transportation.
Subtotal General Fund (Fund 1001): \$ 7,515,000			
Roosevelt Park Baseball Lighting Renovation ¹ (L19155500)	Quimby Act (2508)	-	The CIP had an incorrect project number for the Roosevelt Park Baseball Lighting Renovation Project (L19155000). As this number has already been assigned to another project, the project will be assigned a new number (L19155500).
Base CIP Contingency Program - Wastewater (X14000500)	Wastewater (6006)	(500,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.

2019-2024 Approved Capital Improvement Program

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Wastewater Combined Sewer System Capital Program (X14010000)	Wastewater (6006)	(552,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Sewer Repairs Program (X14120300)	Wastewater (6006)	(250,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Wastewater Flow Metering Program (X14130400)	Wastewater (6006)	(150,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Facility Electrical Rehabilitation Program (X14131500)	Wastewater (6006)	(200,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Separated Pipe Rehabilitation and Replacement Program (X14160500)	Wastewater (6006)	(1,250,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Combined Collection System Rehabilitation and Repair Program (X14170100)	Wastewater (6006)	(1,500,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Subtotal Other Funds: \$ (4,402,000)			
Net Project Changes: \$ 3,113,000			

¹New project or program

OVERVIEW OF THE 2019-2024 CAPITAL IMPROVEMENT PROGRAM (CIP)
(as written on April 24, 2019)

The CIP is a comprehensive five-year plan that identifies current and future fiscal requirements and is the basis for determining annual capital budget expenditures. Capital improvements are major projects or programs undertaken by the City for the procurement, construction, or installation of facilities or related equipment intended to improve, preserve, 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 122 CIPs with estimated total funding of \$284.9 million from all funding sources, of which \$45.8 million is from the General Fund and \$13.1 million is from the Measure U Fund. The FY2019/20 CIP budget totals \$77.3 million funding 110 projects or programs, of which \$12.8 million is General Fund and \$3.6 million is from the Measure U Fund.

The following summarizes major program areas with project funding included in the 2019-2024 CIP. Detailed information on CIPs proposed to be funded 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 Facility Americans with Disabilities Act (ADA) Compliance Program (C13000400, \$3 million) and the City Facility Reinvestment Program (C13900000, \$10 million).

The FY2019/20 budget for the General Government Program includes \$5.2 million for 14 projects or programs. The five-year plan totals \$24.3 million for the same number of projects or programs.

Public Safety – Section E

The Public Safety Program reflects the City's efforts to provide/replace body worn cameras, ambulances, fire vehicles, fire safety equipment, public safety building generators, and fire stations. Funding in the five-year plan continues to include funding for the Body Worn Camera Program (F11100500, \$5.8 million), the Advanced Life Support (ALS) Equipment Program (F12000200, \$5 million), the Fire Apparatus Program (F12000300, \$14.3 million), the Fire Safety Equipment (F12000500, \$4.2 million), the Public Safety Administration Facilities (PSAF) Generator Upgrade Program (F13000300, \$750,000), and the Fire Station Replacement Program (F13000800, \$3.5 million).

The FY2019/20 Public Safety Program totals \$12.9 million for eight projects or programs. The five-year plan totals \$40.7 million for the same number of projects or programs.

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 Community Center Improvements Program (M17100000, \$3 million); the Memorial Auditorium Improvements Program (M17101000, \$2.4 million); the Convention Center Production Equipment Upgrades Program (M17101700, \$750,000); and the Convention Center Durable Equipment Replacement Program (M17101600, \$125,000).

The FY2019/20 Convention, Culture, and Leisure Program totals \$1.9 million for eight projects or programs. The five-year plan totals \$6.8 million for the same number of projects or programs.

Parks and Recreation – Section G

The City’s Parks and Recreation system provides residents with significant personal, social, environmental, and economic benefits. Developing and rehabilitating existing parks and facilities, with a focus on park safety and sustainability, is a high priority for the City.

One of the major projects receiving funding is the Airfield Park Phase One Project (L19102100). This project will utilize Park Impact Fee revenues to deliver a new neighborhood park including a children’s tot lot and adventure area, a group picnic area with a shade structure, sports courts and turf areas, walkways, site furniture, and park signage.

In FY2019/20, a total of \$4.4 million will be programmed to 12 new and/or ongoing projects or programs. The five-year plan totals \$5.3 million for the same number of projects or programs.

Transportation – Section H

The five-year plan relies largely 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 SB 1. With limited resources, the Transportation Program focuses on completing projects that have committed federal funding and on key objectives for maintenance, safety, and mobility of the overall transportation network.

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

and Traffic Operations and Safety (safety improvements, Traffic Operations Center, traffic calming, pedestrian safety, and major street light replacement).

Major projects and programs receiving funding in the five-year plan include: the Transportation Corridor Program (R15200000, \$45.6 million); the Auburn Boulevard Bridge Replacement Project (T15145300, \$7.9 million); the I Street Bridge Replacement Project (T15136000, \$7.4 million); and the Active Transportation Program (T15180400, \$5.1 million).

In FY2019/20, a total of \$33.8 million will be programmed in 40 projects or programs. The five-year plan totals \$135.2 million for 49 projects or programs.

City Utilities – Section I

The City Utilities 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 includes the Sacramento River Water Treatment Plant Program (Z14190100, \$13.2 million), the Combined Pipe Rehabilitation and Repair Program (X14170100, \$5 million), the 28th Street Landfill Regulatory Compliance Upgrades Program (Y15000100, \$6.7 million), and the Drainage Channel Improvement Program (W14130400, \$750,000).

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

In FY2019/20, a total of \$19.2 million will be programmed to 28 projects or programs. The five-year plan totals \$72.5 million for 31 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 (FY2019/20) 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 2019-2024 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 FY2018/19 and a budget plan for FY2019/20 through FY2023/24. Additional section-specific information may be found on page 11.

Section J

Description of Major Funding Sources – provides the following information on funding sources: (a) restrictions on the use of the funds; (b) legislation governing the use of these funds; (c) five-year historical CIP programming; and (d) a summary of how those funds have been expended.

Sections K–N

Indexes – provide funding information for the FY2019/20 CIP by Funding Source (Index K), by Program Area (Index L), and for all active and new projects included in the 2019-2024 CIP by City Council District (Index M) and by Project Number (Index N).

Section O

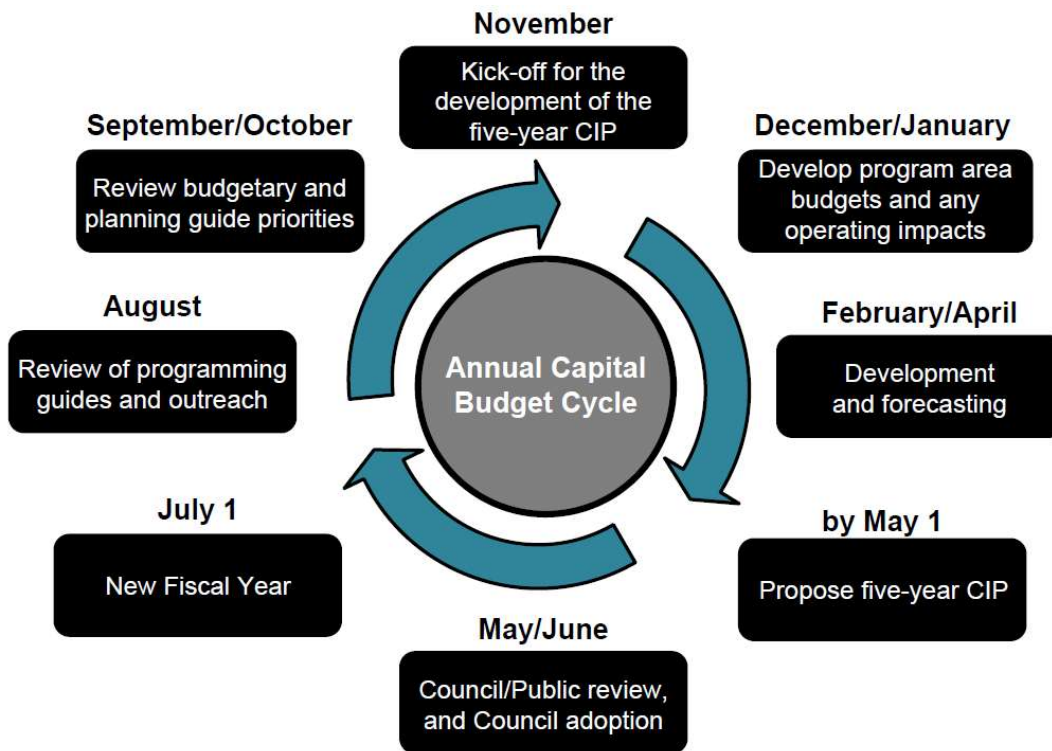
Resources – contains definitions of commonly used terms or concepts and links to various planning documents used to rate and create this CIP.

Section P

Resolution – provides the authority from City Council to implement the FY2019/20 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 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 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 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 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 City Council in public session during the budget hearings. Members of the community may comment on the proposed CIP and provide input to the 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 FY2019/20 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 – Storm 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 T15136000

② **Project Name** I STREET BRIDGE REPLACEMENT

- ③ **Project Description** Environmentally clear, design, and construct a new bridge over the Sacramento River.
- ④ **Project Objectives** Create connectivity for automobiles, pedestrians, bicycles, and future mass transit between the Cities of Sacramento and West Sacramento.
- ⑤ **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. Through the Federal Highway Bridge Program, the City in cooperation with the City of West Sacramento is planning a new bridge to replace vehicular traffic.

⑥ **Operating Budget Impact** None.

⑦

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$350,000	\$345,166	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$350,000	\$65,616	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$6,784,940	\$1,115,396	\$0	\$0	\$7,379,860	\$0	\$0
Total		\$7,834,940	\$1,526,178	\$0	\$0	\$7,379,860	\$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 programs 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 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 2019, 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 6205, 6206, 6207, and 6211).
- ⑧ Funding Years: The five-year CIP includes a fiscal year budget (in this example it is FY2019/20) and four fiscal years of planned programming (2020/21, 2021/22, 2022/23, and 2023/24).

2019 - 2024 Funding	\$7,379,860	
Est. Project Cost	\$15,214,800	⑨
FY2019/20 Funding	\$0	
Prior Expenditures	\$6,308,762	
Project Start Date	April 2013	⑩
Est. Complete Date	December 2024	
Elapsed Time		
Percent Complete		



- ⑪ Council District 3
- ⑫ Plan Area 1
- ⑬ Project Location I Street Over The Sacramento River
- ⑭ Project Manager Public Works, Jesse Gothan

- 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 2019-2024 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 FY2019/20 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 2019-2024 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.

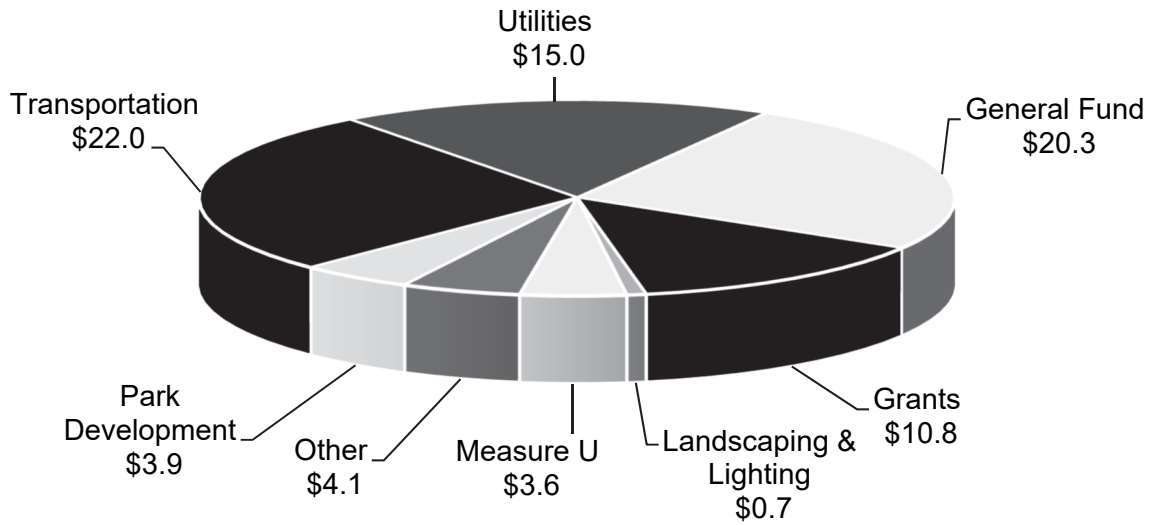
RESOLUTION – SECTION P

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

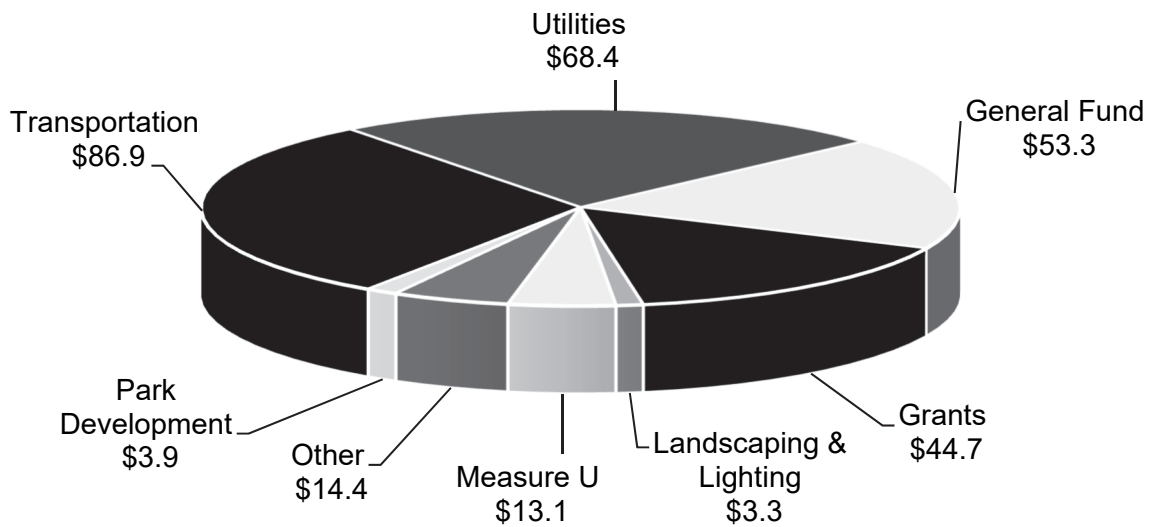
SECTION – A
Budget Schedules

**Schedule 1
Capital Budget by Fund**

**FY2019/20 Capital Improvement Program
\$80.4 Million**

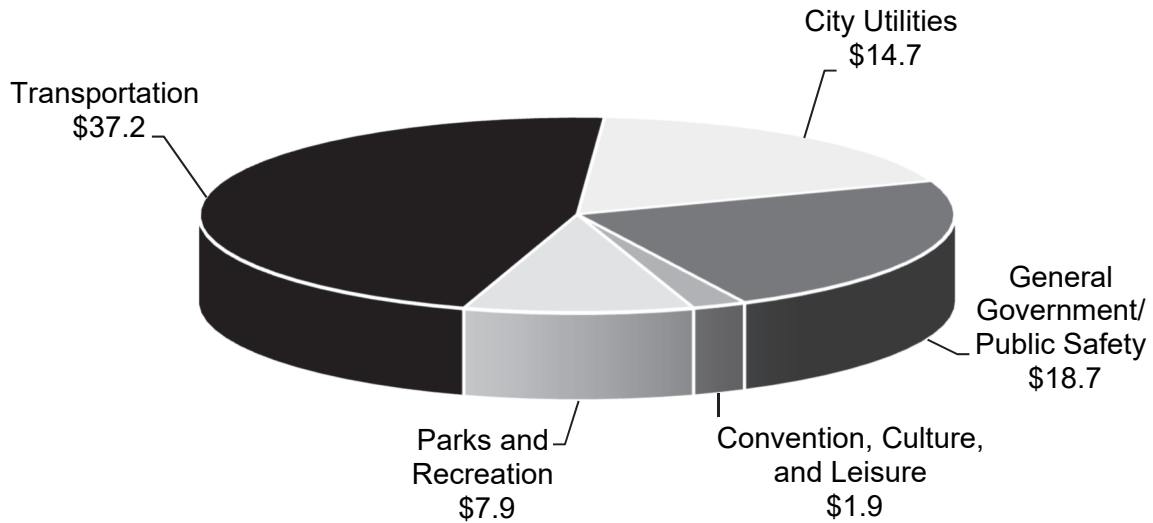


**2019-2024 Capital Improvement Program
\$288.0 Million**

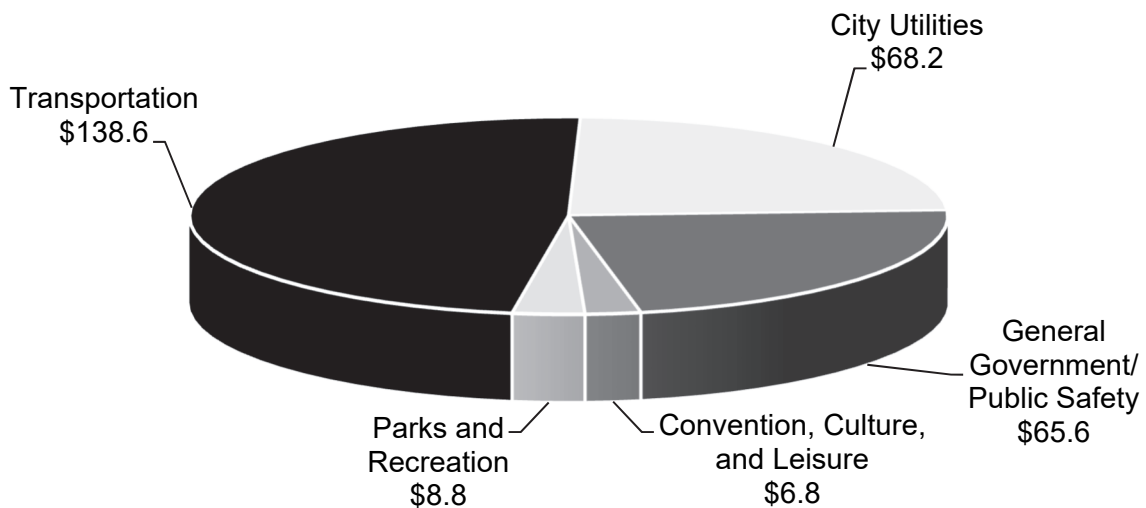


**Schedule 2
Capital Budget by Program Area**

**FY2019/20 Capital Improvement Program
\$80.4 Million**



**2019-2024 Capital Improvement Program
\$288.0 Million**



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

2019-2024 Approved Capital Improvement Program

Schedule 3 - Fund and Program Area Summaries

Fund Types			Program Areas **		
Number *	FY2019/20	2019-2024		FY2019/20	2019-2024
General			General Government/		
1001	20,349,972	53,314,982	Public Safety		
Subtotal	20,349,972	53,314,982	Computers/Communications	2,652,770	10,592,805
Grants			Fire	5,725,000	23,450,000
3702	45,700	228,500	Mechanical/Electrical	50,000	250,000
3703	10,791,914	44,451,566	New Buildings	3,500,000	3,500,000
Subtotal	10,837,614	44,680,066	Police	3,531,889	12,993,889
Landscaping & Lighting			Repair/Remodeling	3,250,000	14,850,000
2232	665,000	3,325,000	Subtotal	18,709,659	65,636,694
Subtotal	665,000	3,325,000	Convention, Culture, and Leisure		
Measure U			Community Center	1,800,000	6,500,000
2401	3,638,504	13,100,504	Marina	60,000	300,000
Subtotal	3,638,504	13,100,504	Subtotal	1,860,000	6,800,000
Other			Parks and Recreation		
2016	1,387,000	5,783,000	Cultural/Arts	69,100	69,100
2020	300,000	300,000	Parks and Recreation	7,810,000	8,770,000
2021	220,000	220,000	Subtotal	7,879,100	8,839,100
2608	60,000	300,000	Transportation		
3206	11,500	57,500	Bikeways	2,090,000	2,330,000
6010	1,862,635	6,762,635	Parking	470,000	2,925,000
6501	202,055	1,017,320	Signals/Lighting/ Traffic Control	4,576,891	28,710,460
Subtotal	4,043,190	14,440,455	Street Improvements	19,856,542	55,472,820
Park Development			Street Maintenance	10,224,320	49,181,600
2508	510,000	510,000	Subtotal	37,217,753	138,619,880
3204	3,409,100	3,409,100	City Utilities		
Subtotal	3,919,100	3,919,100	Solid Waste	3,455,000	11,495,000
Transportation			Storm Drainage	250,000	1,250,000
2002	2,722,965	5,878,825	Wastewater	50,000	19,070,000
2007	6,696,829	15,264,064	Water	10,998,000	36,309,000
2008	157,757	788,785	Subtotal	14,753,000	68,124,000
2013	377,659	1,888,295	Total \$80,419,512 \$288,019,674		
2026	300,000	1,600,000			
2035	127,190	635,950			
2036	8,400,476	42,002,380			
2038	1,258,816	6,618,080			
2039	1,432,647	9,019,435			
6004	533,589	3,188,589			
Subtotal	22,007,928	86,884,403			
Utilities					
6005	9,439,411	34,656,536			
6006	388,126	19,527,961			
6007	4,360,202	12,400,202			
6011	770,465	1,770,465			
Subtotal	14,958,204	68,355,164			
Total \$80,419,512 \$288,019,674					

* Index L provides further details by fund number.

** Index M provides further details by program area.

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

Capital Improvement Program

Schedule 4 TOTAL FUND SUMMARY

Funding Source		Budget through 2/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Total Five-year Funding
1001	GENERAL FUND	\$140,113,608	\$20,349,972	\$7,869,520	\$8,306,450	\$8,344,520	\$8,444,520	\$53,314,982
2001	MEASURE A - CONSTR.	\$3,551,290	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$10,340,482	\$2,722,965	\$1,208,965	\$648,965	\$648,965	\$648,965	\$5,878,825
2005	MEASURE A - MAINT.	\$349,806	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$24,737,624	\$6,696,829	\$5,567,235	\$0	\$3,000,000	\$0	\$15,264,064
2008	STREET CUT	\$748,511	\$157,757	\$157,757	\$157,757	\$157,757	\$157,757	\$788,785
2010	STATE ROUTE 160	\$22,254	\$0	\$0	\$0	\$0	\$0	\$0
2012	TRANSPORT. SYS. MGT.	\$680,750	\$0	\$0	\$0	\$0	\$0	\$0
2013	TRANSPORTATION DEV.	\$1,458,023	\$377,659	\$377,659	\$377,659	\$377,659	\$377,659	\$1,888,295
2016	DEVELOPMENT SERVICES	\$13,496,519	\$1,387,000	\$1,179,000	\$1,105,000	\$1,056,000	\$1,056,000	\$5,783,000
2020	S. NATOMAS (SN) CIF	\$2,556,956	\$300,000	\$0	\$0	\$0	\$0	\$300,000
2021	S.NATOMAS FBA	\$1,452,000	\$220,000	\$0	\$0	\$0	\$0	\$220,000
2023	MEASURE A - PROJECT	\$13,019,020	\$0	\$0	\$0	\$0	\$0	\$0
2024	HISTORIC PLACES	\$49,840	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$4,185,340	\$0	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$3,842,858	\$300,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,600,000
2028	PROP 1B - LOCAL ST & RD	\$20,840	\$0	\$0	\$0	\$0	\$0	\$0
2030	SHERATON MOPA	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
2031	INNOVATION AND GROWTH	\$10,222,741	\$0	\$0	\$0	\$0	\$0	\$0
2032	FAIR SHARE CONTRIB.	\$951,368	\$0	\$0	\$0	\$0	\$0	\$0
2034	SR16 RELINQUISHMENT	\$455,734	\$0	\$0	\$0	\$0	\$0	\$0
2035	TREE PLANTING & REPLACEMENT	\$730,245	\$127,190	\$127,190	\$127,190	\$127,190	\$127,190	\$635,950
2036	ROAD MAINT & REHABILITATION	\$10,083,947	\$8,400,476	\$8,400,476	\$8,400,476	\$8,400,476	\$8,400,476	\$42,002,380
2038	NMA TRAFFIC CONTROL & SAFETY	\$3,728,455	\$1,258,816	\$1,293,816	\$1,329,816	\$1,367,816	\$1,367,816	\$6,618,080
2039	NMA SAFETY, STREETScape, PED, BIC	\$6,691,445	\$1,432,647	\$2,050,788	\$1,791,000	\$1,844,000	\$1,901,000	\$9,019,435
2220	SUNSET MEADOWS AD MAINT	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
2230	NN LANDSCAPE CFD	\$6,700	\$0	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$3,996,500	\$665,000	\$665,000	\$665,000	\$665,000	\$665,000	\$3,325,000
2235	FLORIN RD STORM & SAN	\$90,308	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Program

Schedule 4 TOTAL FUND SUMMARY

Funding Source		Budget through 2/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Total Five-year Funding
2401	MEASURE U	\$31,995,973	\$3,638,504	\$2,365,500	\$2,365,500	\$2,365,500	\$2,365,500	\$13,100,504
2501	START	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2504	SPECIAL RECREATION	\$842,398	\$0	\$0	\$0	\$0	\$0	\$0
2506	SUTTER PARK SITES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2507	LAND PARK TRUST	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$5,094,477	\$510,000	\$0	\$0	\$0	\$0	\$510,000
2601	OLD SAC MARKET	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
2603	GOLF	\$227,640	\$0	\$0	\$0	\$0	\$0	\$0
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	\$880,960	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
2609	M. FRIEDMAN ESC APP	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$3,616,920	\$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	\$1,217,085	\$0	\$0	\$0	\$0	\$0	\$0
2801	CAL EPA	\$1,587,000	\$0	\$0	\$0	\$0	\$0	\$0
3001	1993 SERIES B COP	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
3002	2002 CIRB	\$601,575	\$0	\$0	\$0	\$0	\$0	\$0
3003	2003 CIRB	\$23,048,994	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB TAX-EXEMPT (TE)	\$4,524,513	\$0	\$0	\$0	\$0	\$0	\$0
3005	2006 CIRB - TAXABLE (TX)	\$1,383,466	\$0	\$0	\$0	\$0	\$0	\$0
3006	2006 CAPITAL BONDS (TE)	\$337,933	\$0	\$0	\$0	\$0	\$0	\$0
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	\$23,651,589	\$3,409,100	\$0	\$0	\$0	\$0	\$3,409,100
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	\$6,991,904	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$57,500

Capital Improvement Program

Schedule 4 TOTAL FUND SUMMARY

Funding Source		Budget through 2/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Total Five-year Funding
3210	DOWNTOWN IMPACT FEE	\$533,201	\$0	\$0	\$0	\$0	\$0	\$0
3212	RIVER DISTR. IMPACT FEE	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
3215	TRANSP DEV IMPACT FEE	\$548,000	\$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	\$8,864,655	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$28,894,994	\$45,700	\$45,700	\$45,700	\$45,700	\$45,700	\$228,500
3703	FEDERAL CAP. GRANTS	\$26,034,648	\$10,791,914	\$14,514,305	\$11,520,655	\$7,624,692	\$0	\$44,451,566
3704	OTHER CAPITAL GRANTS	\$51,564,654	\$0	\$0	\$0	\$0	\$0	\$0
3801	2003 ALKALI FLAT TE TABS	\$386,255	\$0	\$0	\$0	\$0	\$0	\$0
3802	2006 ARMY DEPOT TX	\$1,479,176	\$0	\$0	\$0	\$0	\$0	\$0
3803	2006 ARMY DEPOT TE	\$714,973	\$0	\$0	\$0	\$0	\$0	\$0
3818	2006 RIVER DISTRICT TX BONDS	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
3820	800 K/L MERGED DOWNTOWN TE	\$6,967,938	\$0	\$0	\$0	\$0	\$0	\$0
6001	WATER IMPACT FEE	\$27,133,641	\$0	\$0	\$0	\$0	\$0	\$0
6002	WASTEWATER IMPACT FEE	\$1,290,130	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$40,107,366	\$533,589	\$510,000	\$715,000	\$715,000	\$715,000	\$3,188,589
6005	WATER	\$86,576,033	\$9,439,411	\$6,000,825	\$5,003,650	\$7,000,825	\$7,211,825	\$34,656,536
6006	WASTEWATER	\$33,852,771	\$388,126	\$10,002,670	\$5,011,825	\$2,002,670	\$2,122,670	\$19,527,961
6007	SOLID WASTE	\$23,827,839	\$4,360,202	\$3,030,000	\$2,005,000	\$1,505,000	\$1,500,000	\$12,400,202
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	\$24,261,779	\$1,862,635	\$1,875,000	\$1,300,000	\$850,000	\$875,000	\$6,762,635
6011	STORM DRAINAGE	\$16,819,420	\$770,465	\$250,000	\$250,000	\$250,000	\$250,000	\$1,770,465
6012	4TH R PROGRAM	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
6205	WATER GRANT REIMBURSEMENT (RMB)	\$3,591,535	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Program

Schedule 4 TOTAL FUND SUMMARY

Funding Source		Budget through 2/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Total Five-year Funding
6206	WASTEWATER GRANT RMB	\$3,084,731	\$0	\$0	\$0	\$0	\$0	\$0
6207	SOLID WASTE GRANT RMB	\$720,500	\$0	\$0	\$0	\$0	\$0	\$0
6211	SD GRANT RMB	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$169,740,005	\$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	\$409,067,037	\$0	\$0	\$0	\$0	\$0	\$0
6320	WASTEWATER RB	\$498,302	\$0	\$0	\$0	\$0	\$0	\$0
6330	2018 TOT REV BONDS (TE)	\$285,200,000	\$0	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	\$8,241,060	\$202,055	\$202,055	\$209,100	\$202,055	\$202,055	\$1,017,320
6502	RISK MANAGEMENT	\$12,400	\$0	\$0	\$0	\$0	\$0	\$0
Total All Funds:		\$1,935,193,647	\$80,419,512	\$68,089,961	\$51,732,243	\$48,947,325	\$38,830,633	\$288,019,674

Capital Improvement Program

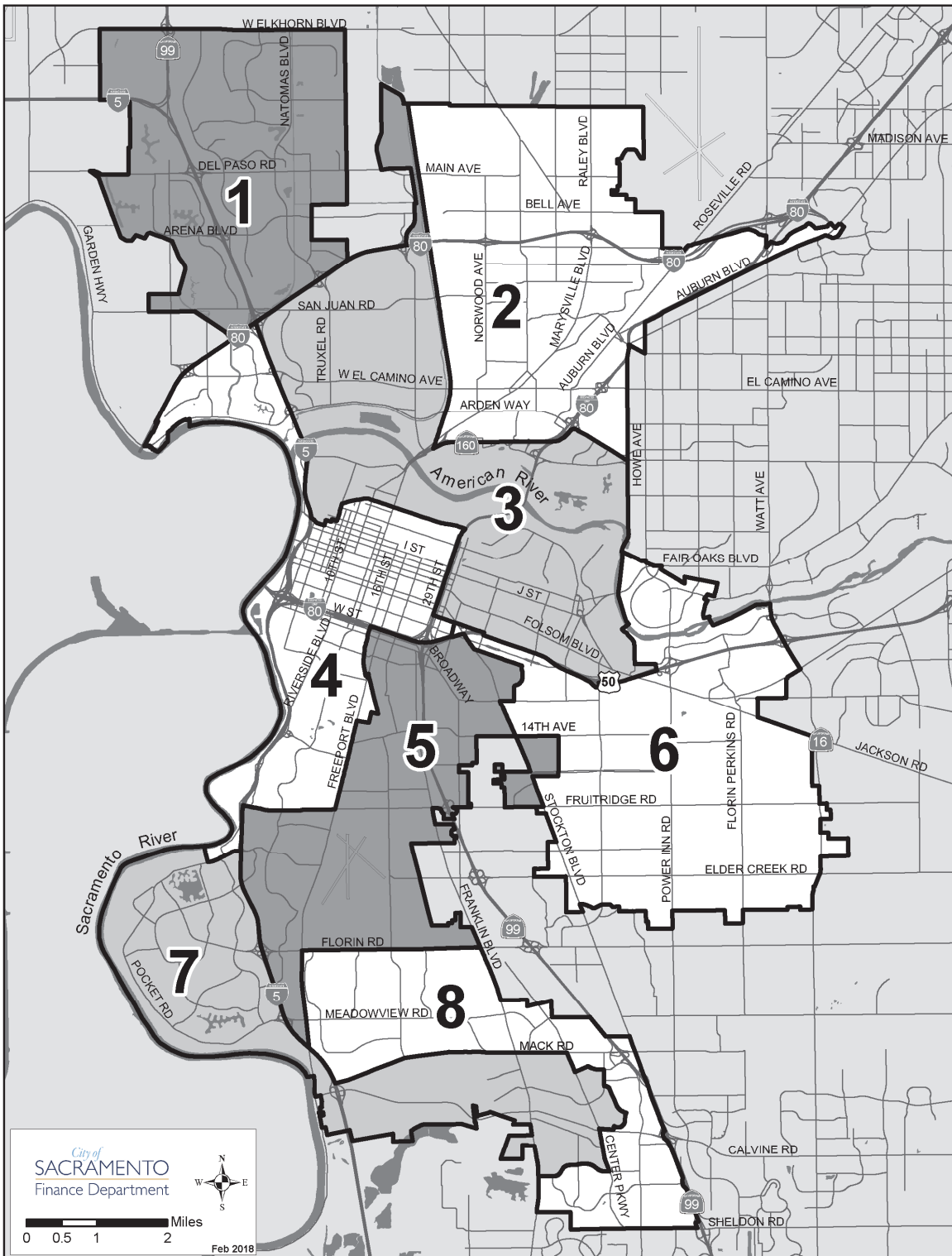
Schedule 5

TOTAL PROGRAM AREA SUMMARY

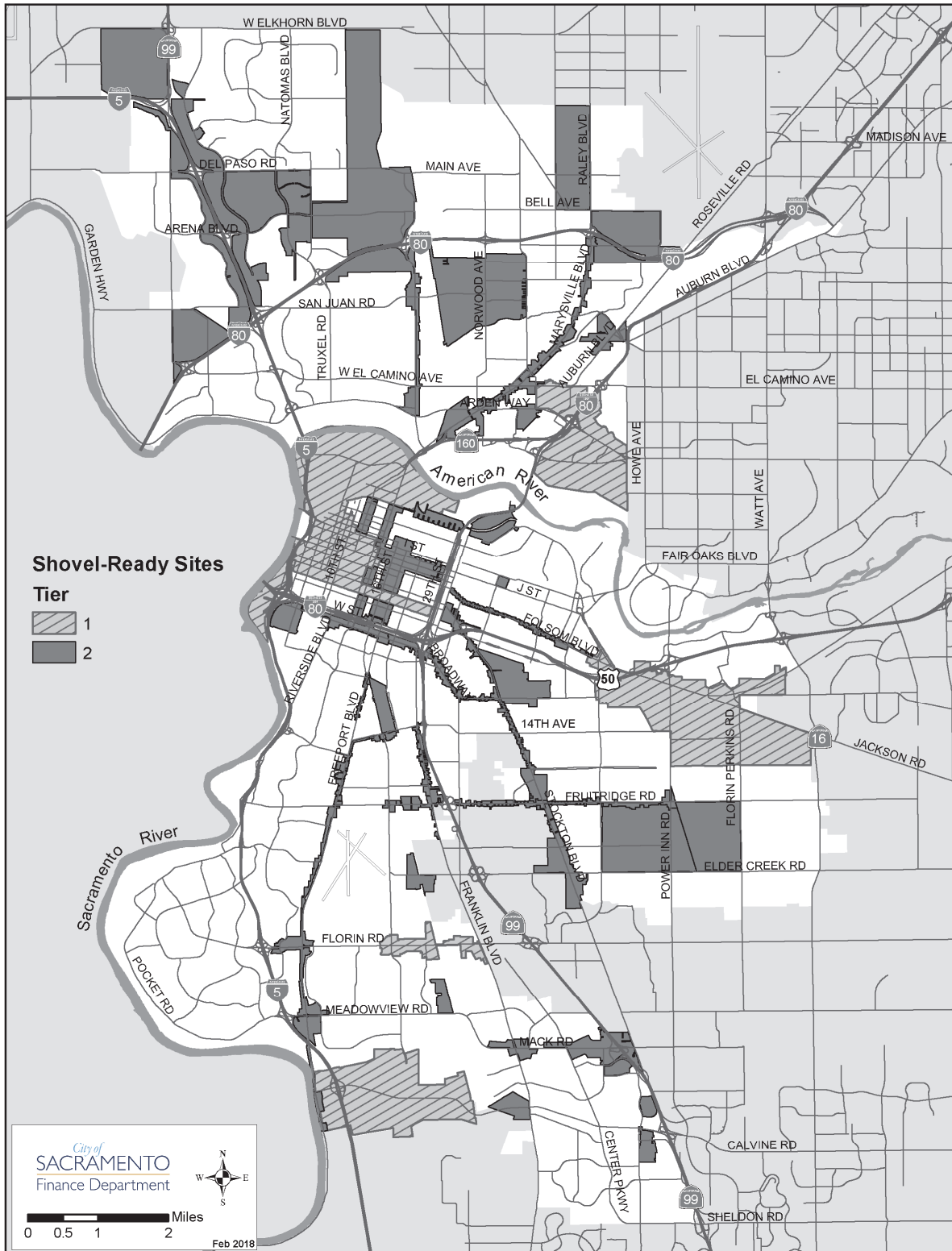
Program Area	Budget through 2/2019	2019/20	2020/21	2021/22	2022/23	2023/24	Total Five-year Funding
BIKEWAYS	\$9,233,629	\$2,090,000	\$60,000	\$60,000	\$60,000	\$60,000	\$2,330,000
COMMUNITY CENTER	\$321,861,543	\$1,800,000	\$1,825,000	\$1,250,000	\$800,000	\$825,000	\$6,500,000
COMMUNITY IMPROVEMENTS	\$187,419	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTERS / COMMUNICATIONS	\$76,997,591	\$2,652,770	\$2,044,770	\$2,051,725	\$1,921,770	\$1,921,770	\$10,592,805
CULTURAL / ARTS	\$11,366,441	\$69,100	\$0	\$0	\$0	\$0	\$69,100
DRAINAGE	\$13,537,403	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
ECONOMIC DEVELOPMENT	\$47,963,361	\$0	\$0	\$0	\$0	\$0	\$0
FIRE	\$52,501,633	\$5,725,000	\$4,225,000	\$4,500,000	\$4,500,000	\$4,500,000	\$23,450,000
GOLF	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
MARINA	\$2,685,379	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
MECHANICAL / ELECTRICAL	\$3,784,898	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
NEW BUILDINGS	\$257,408,437	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
PARKING	\$39,214,889	\$470,000	\$460,000	\$665,000	\$665,000	\$665,000	\$2,925,000
PARKS & RECREATION	\$65,194,636	\$7,810,000	\$240,000	\$240,000	\$240,000	\$240,000	\$8,770,000
POLICE	\$8,131,262	\$3,531,889	\$2,365,500	\$2,365,500	\$2,365,500	\$2,365,500	\$12,993,889
REPAIR / REMODELING	\$67,576,707	\$3,250,000	\$2,750,000	\$2,850,000	\$2,950,000	\$3,050,000	\$14,850,000
SIGNALS / LIGHTING / TRAFFIC CONTROL	\$27,631,334	\$4,576,891	\$16,873,121	\$2,394,816	\$2,432,816	\$2,432,816	\$28,710,460
SOLID WASTE	\$27,111,524	\$3,455,000	\$3,030,000	\$2,005,000	\$1,505,000	\$1,500,000	\$11,495,000
STREET IMPROVEMENTS	\$90,028,947	\$19,856,542	\$7,697,250	\$13,390,882	\$12,547,919	\$1,980,227	\$55,472,820
STREET MAINTENANCE	\$22,323,943	\$10,224,320	\$10,159,320	\$9,599,320	\$9,599,320	\$9,599,320	\$49,181,600
WASTEWATER	\$34,060,741	\$50,000	\$9,975,000	\$4,975,000	\$1,975,000	\$2,095,000	\$19,070,000
WATER	\$756,131,930	\$10,998,000	\$6,025,000	\$5,025,000	\$7,025,000	\$7,236,000	\$36,309,000
Total:	\$1,935,193,647	\$80,419,512	\$68,089,961	\$51,732,243	\$48,947,325	\$38,830,633	\$288,019,674

SECTION – B
Sacramento Area Maps

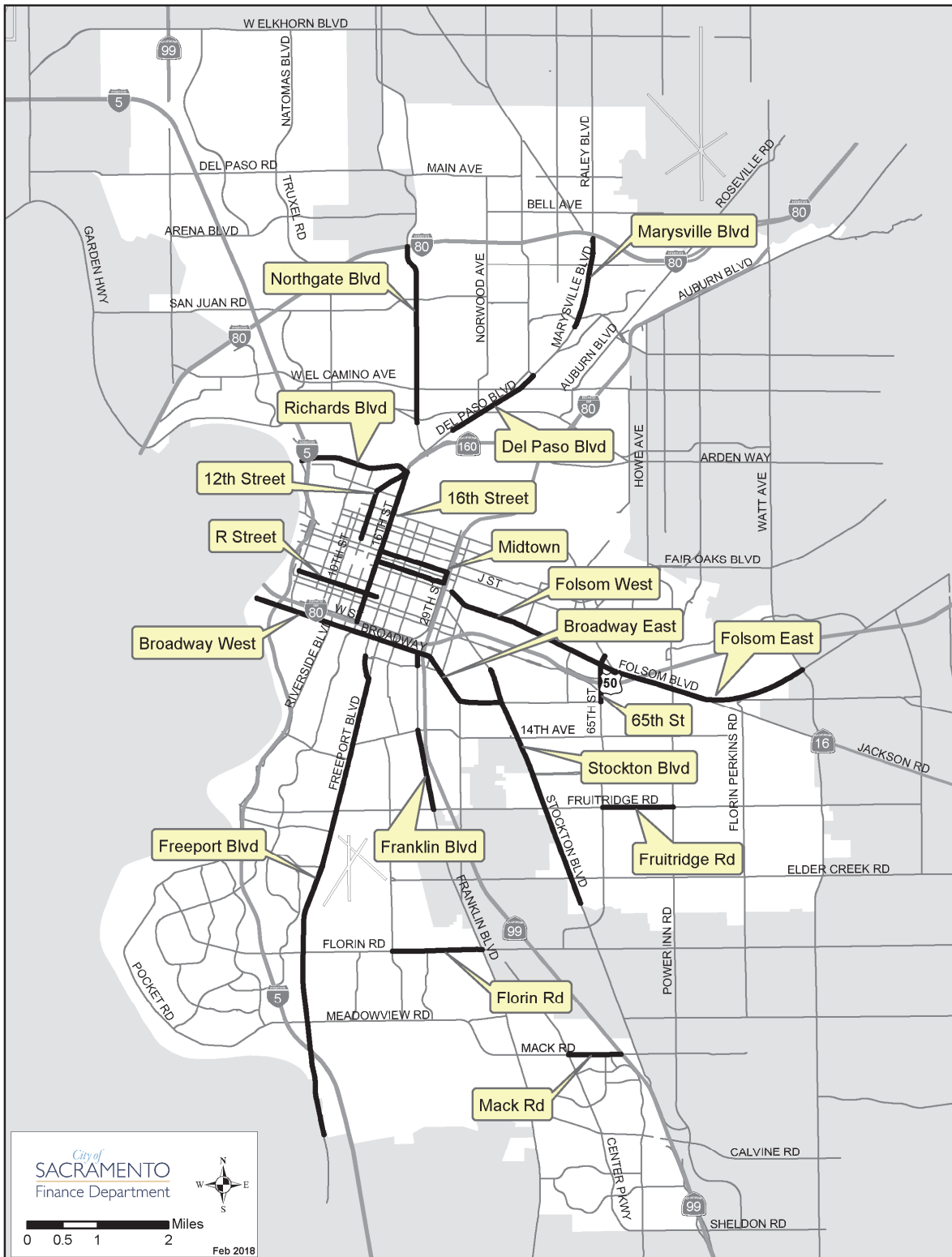
CITY COUNCIL DISTRICTS



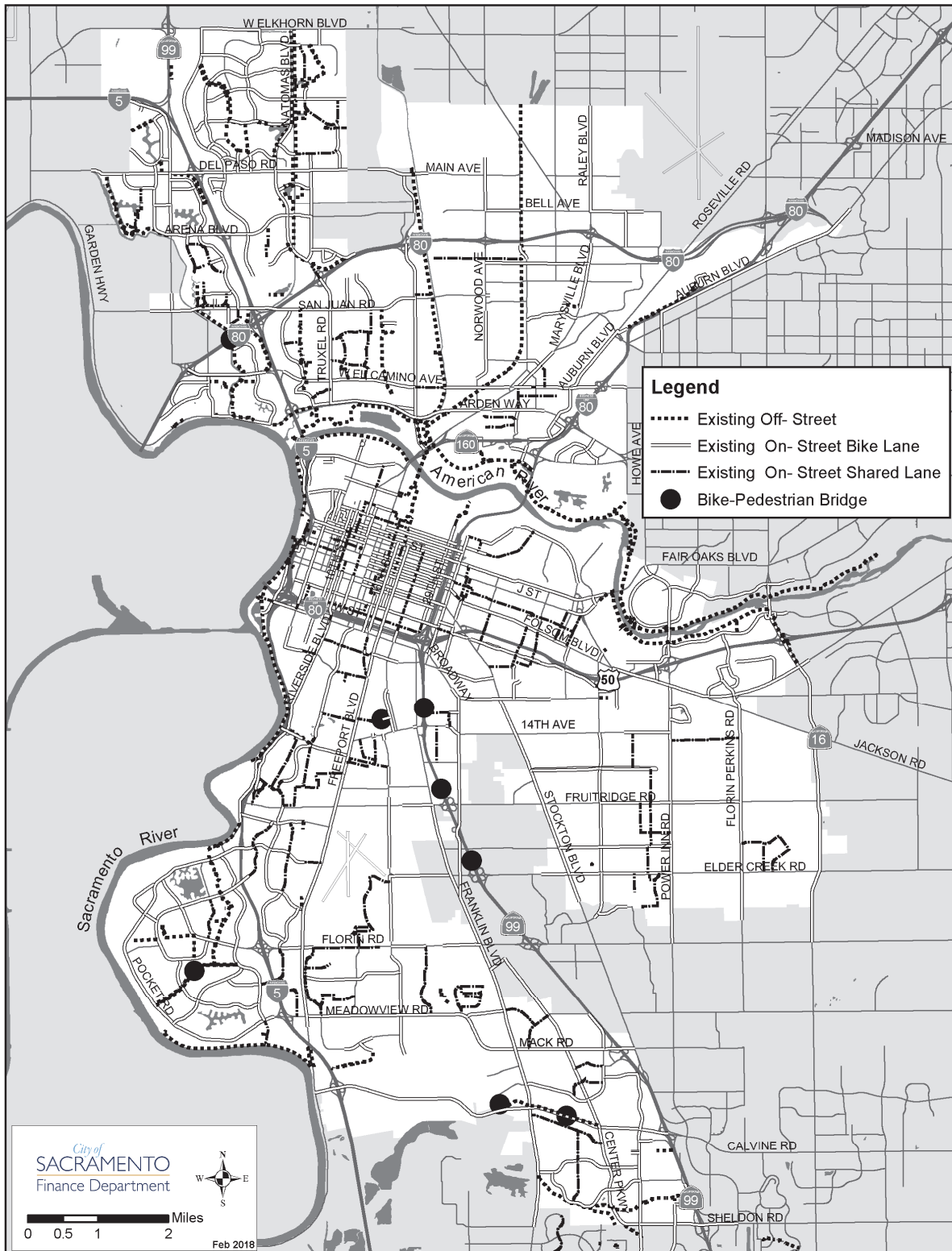
SHOVEL-READY AREAS



NEIGHBORHOOD COMMERCIAL REVITALIZATION AREAS



BIKEWAYS



SECTION – C
General Plan Consistency

INTRODUCTION

There are 20 newly created programs or projects in the 2019-2024 CIP. Of these, nine are site-specific CIPs, including eight park development or improvement CIPs and one new traffic signal CIP. The remaining eleven items serve multiple locations or are citywide. These eleven projects include a mix of street and public right-of-way improvements, bike/pedestrian trail repairs, a transportation study, bridge and floodgate maintenance, park amenity development and improvements, and funding for the City's Transportation Master Plan.

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 that much of the city's growth will occur as infill. Infill development 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 No. 2009-0629).

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

SHOVEL-READY AREAS

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

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

Tier 1 Priority Area Sites (highest priority)

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

Tier 2 Priority Area Sites

- North Natomas, Panhandle, Greenbriar
- North Sacramento, Robla, McClellan/Parker Homes

2019-2024 Approved Capital Improvement Program

- 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 FY2019/20 CIPs by Program Area

Section - Program Area	#	Name	Description
Section G - Parks & Recreation	L19102100	Airfield Park Phase 1	Implementation of the first phase of the park master plan consisting of five acres including grading, drainage, irrigation, landscaping, a children’s tot lot and adventure area, a group picnic area with shade structure, sports courts and turf areas, walkways, site furniture, and park signage.
	L19109300	Belle Coolegge Reading Stage and Amphitheater	Installation of reading stage at Belle Coolegge Park.
	L19155500	Roosevelt Park Baseball Lighting Renovation	The project consists of renovating the existing ballfield lighting with new LED lighting, hardware, electrical, and lighting control system.
	L19156800	South Natomas Community Park Multi-Purpose Court	Installation of new multipurpose court.
	L19162500	Southside Park Improvements	Improvements to Southside Park including upgrading pond aerator and addressing deferred maintenance.
	L19168500	Swainson’s Hawk Park Phase 2	Renovation of existing bocce ball court and play area improvements.
	L19186200	Oki Park Open Space Improvements	Implementation of the first phase of the park master plan at the Oki Park Open Space.

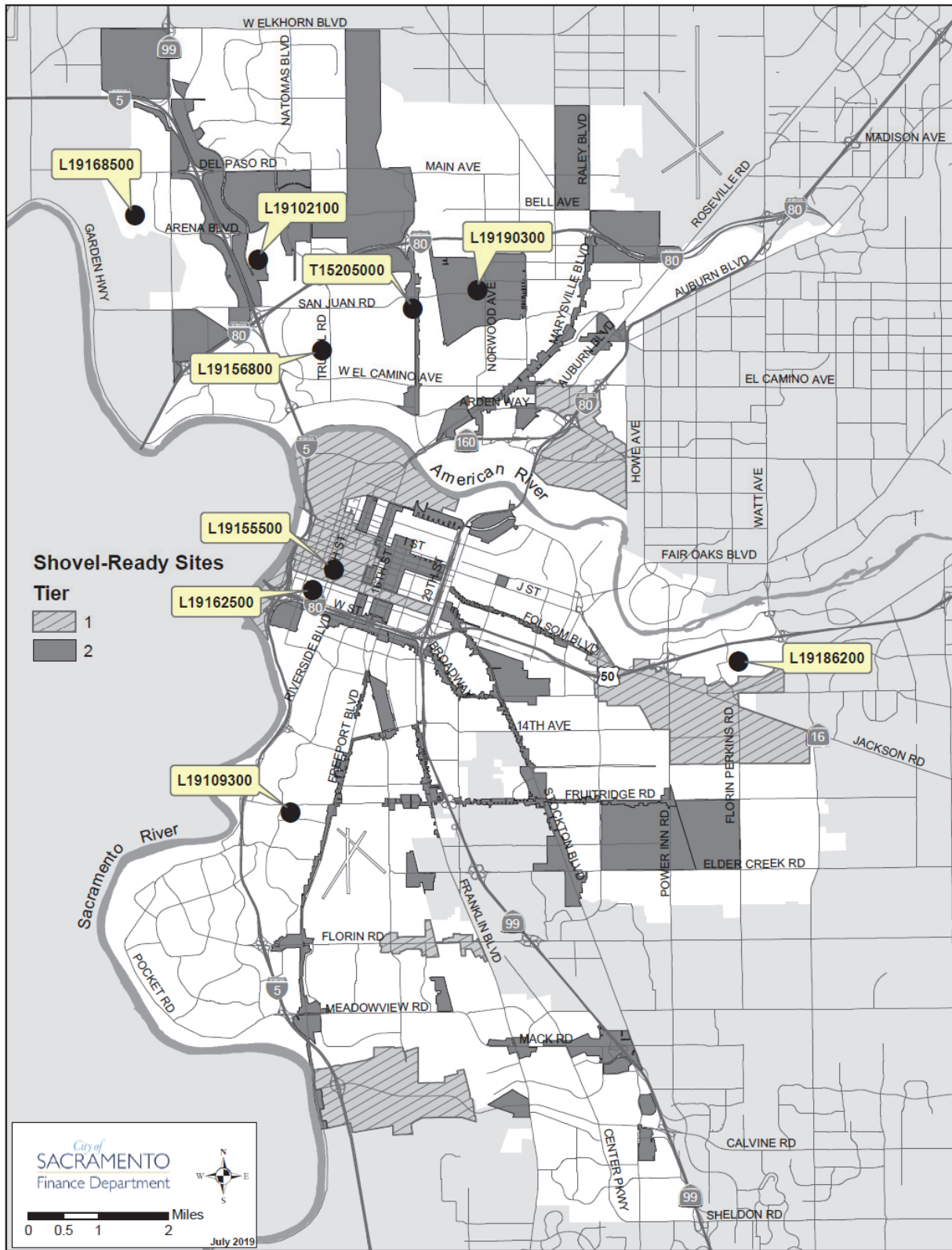
2019-2024 Approved Capital Improvement Program

Section - Program Area	#	Name	Description
Section G - Parks & Recreation	L19190300	Del Paso Heights Sports Complex	Project includes design and construction in two separate phases. The first phase is to design and renovate existing baseball field and accessibility improvements at Robertson Park. The second phase is to design and construct new joint soccer/baseball field on the undeveloped land adjacent to Robertson Park.
	L19192100	District 6 Parks, Parkways, and Open Space Improvements	Improvements at multiple parks sites within City Council District 6. Improvements at Oki and Glenbrook open spaces will provide the infrastructure needed for an urban farm and a pedestrian pathway. Improvements to youth and recreation facilities will include retrofitting and increasing available play space at Granite, Mae Fong, and Tahoe Tallac Parks and providing additional shade at Tahoe and Sim Park pools.
Section H – Transportation	K15202100	Pedestrian & Bike Trail Repair & Maintenance Program FY2020	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.
	R15200000	Transportation Corridor Program	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.
	R15200800	Pavement Management Application Update Program FY2020	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.

2019-2024 Approved Capital Improvement Program

Section - Program Area	#	Name	Description
Section H – Transportation	R15202300	Bridge & Floodgate Maintenance Program FY2020	Program provides funding for miscellaneous, unscheduled maintenance activities on City-owned bridge structures, floodgates, and floodgate structures.
	R15202500	Trench Cut Fee Program FY2020	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.
	R15202800	Work Management System – Streets/Facilities Program FY2020	Procurement and implementation of a maintenance work management system.
	S15201700	Transportation Master Plan	Develop a comprehensive approach to address citywide mobility needs.
	S15201800	Pocket/Greenhaven Transportation Study	The study will investigate ways to slow vehicle travel and provide for improved walking and bicycling. The community outreach and planning will enable the City and community to address travel patterns and evolving community needs.
	T15200600	Public Rights-of-Way Accessibility Program FY2020	Upgrading, retrofitting, construction, and/or reconstruction of curb ramps, crosswalks, audible pedestrian signals, and/or other elements within the public rights-of-way.
	T15205000	Northgate Boulevard & Rio Tierra Avenue Traffic Signal	This project will include the scoping, environmental clearances, easement acquisition, accessibility improvements, and construction of a new signal at the intersection of Rio Tierra Ave and Northgate Blvd.
	T15205100	Pedestrian Infrastructure, Crossings, and Lighting	Implement pedestrian improvements within Council District 6. The improvements include street crossings and street lighting.

FY2019/20 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

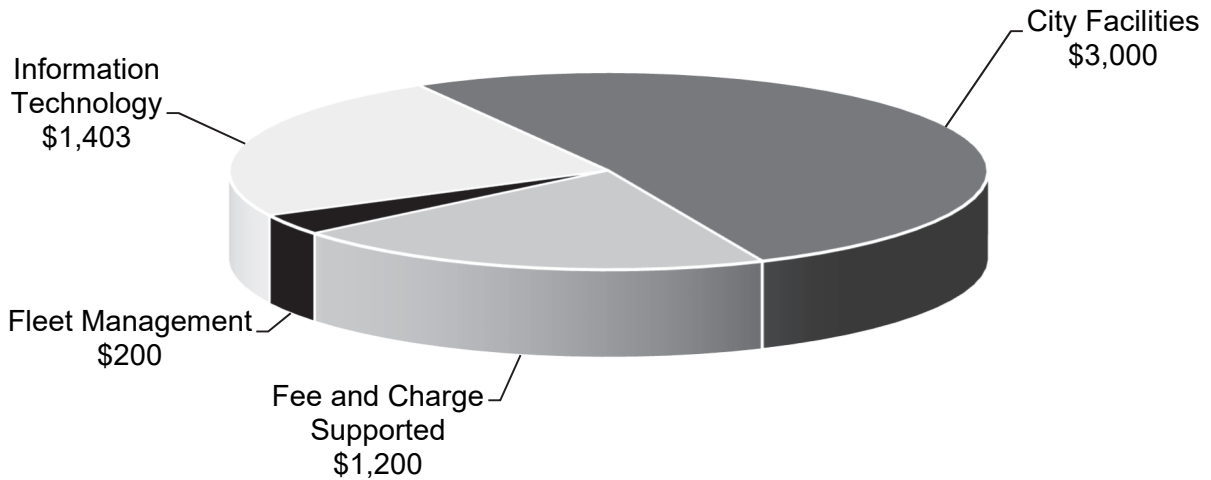
This Program is only able to fund the most critically needed programs and relies on the use of available one-time funds for other important projects that focus on safety.

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

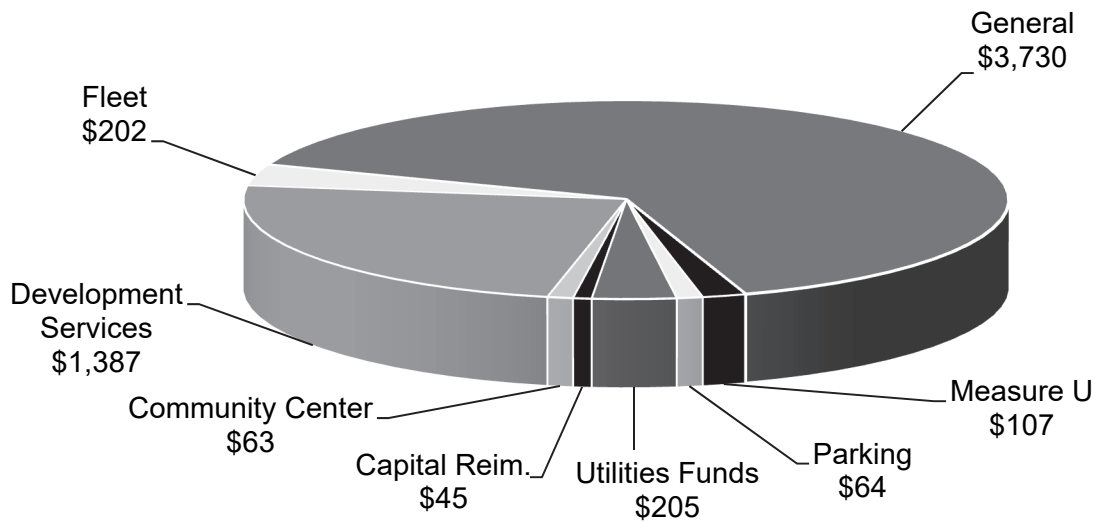
- City Facilities
- Fee and Charge Supported
- Fleet Management
- Information Technology
- Libraries

MAJOR FUNDING SOURCES

**FY2019/20 General Government Program Funding
by Subprogram Area (in thousands)
\$5,803**



**FY2019/20 General Government Program
by Fund (in thousands)
\$5,803**



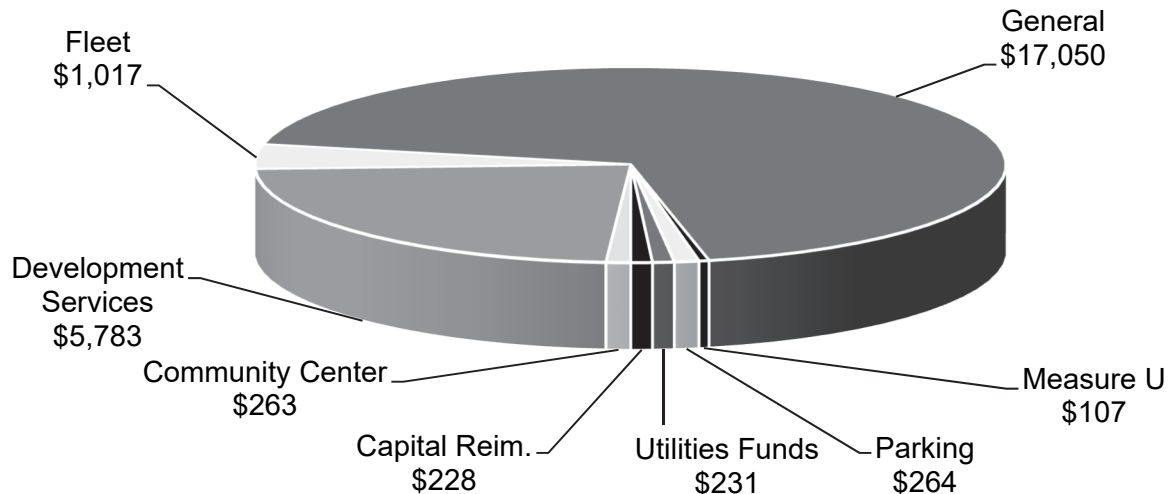
FY2019/20 Program Funding

Fund # ¹	Fund Name	# of CIPs ²	Budget
1001	General	7	3,729,972
2016	Development Services	2	1,387,000
2401	Measure U	1	106,615
3702	Capital Reimbursement	1	45,700
6004	Parking	3	63,589
6005	Water	3	59,801
6006	Wastewater	3	21,996
6007	Solid Waste	2	105,202
6010	Community Center	3	62,635
6011	Storm Drainage	2	18,205
6501	Fleet Management	5	202,055
TOTAL GENERAL GOVERNMENT			\$5,802,770

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

²Projects may have multiple funding sources.

**2019-2024 General Government Program
by Fund (in thousands)
\$24,943**



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

City Facilities

City Facility Reinvestment Program (C13900000, \$10.6 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. Funding also includes renovation of the vacant building in Winn Park. A citywide facility condition assessment was 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 FY2019/20 include Capitol Garage stairs upgrades, K Street Barge elevator modernization, McKinley Park Tiny Tot egress upgrades, and Martin Luther King, Jr. Library accessible route upgrades.

Fee and Charge Supported

Building Permit Technology Program (A21006600, \$5.0 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, \$3.4 million)

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

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$942,429	\$470,477	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	Total	\$942,429	\$470,477	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2019 - 2024 Funding \$300,000
Est. Project Cost \$1,242,429
FY2019/20 Funding \$60,000
Prior Expenditures \$471,952

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, physical and virtual server consolidation, data storage, 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 Funds continue the management, coordination, and budgeting of citywide IT resources, resulting in overall cost savings.

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

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$2,508,850	\$227,629	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000
3702	CAPITAL REIMBURSEMENT	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$5,594	\$5,594	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$41,208	\$41,208	\$0	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$28,382	\$28,382	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$73,806	\$73,806	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$70,503	\$70,503	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$25,378	\$25,378	\$0	\$0	\$0	\$0	\$0
Total		\$2,828,721	\$472,500	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000

2019 - 2024 Funding \$3,400,000
Est. Project Cost \$6,228,721
FY2019/20 Funding \$680,000
Prior Expenditures \$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 between 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$429,438	\$28,136	\$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	\$79,789	\$57,509	\$45,700	\$45,700	\$45,700	\$45,700	\$45,700
6005	WATER	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$790,227	\$85,645	\$45,700	\$45,700	\$45,700	\$45,700	\$45,700

2019 - 2024 Funding \$228,500
Est. Project Cost \$1,018,727
FY2019/20 Funding \$45,700
Prior Expenditures \$704,582

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 FY2019/20, \$650,000 will be redirected to the New Generation Firewall Replacement Project (A07001400) for upgrades to the City security infrastructure.

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.

		As of 2/2019						
Fund	Fund Description	Budget	Unobligated	2019/20	2020/21	2021/22	2022/23	2023/24
1001	GENERAL FUND	\$650,000	\$650,000	-\$650,000	\$0	\$0	\$0	\$0
Total		\$650,000	\$650,000	-\$650,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding -\$650,000
Est. Project Cost \$0
FY2019/20 Funding -\$650,000
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

A07001300

Project Name 311 MOBILE APPLICATION MODERNIZATION

Project Description The City's 311 Mobile Application has been in production for nearly 7 years and needs to be upgraded and modernized to keep pace with changes in mobile communication device technology. This project will provide a smoother and more integrated experience for submitting service requests or reporting issues via mobile device by citizens, visitors, and customers.

Project Objectives The objective of the project is to streamline customer service requests and issue reporting processes, support higher adoption of city information among citizens, and leverage technology to reduce call volume for non-emergency services.

Existing Situation Initially launched in 2012, the existing 311 Mobile Application was built on a legacy mobile app system that is no longer practical to support. This project will allow for further consolidation of other departmental mobile apps under a single mobile app infrastructure where practical.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2401	MEASURE U	\$0	\$0	\$106,615	\$0	\$0	\$0	\$0
6004	PARKING	\$0	\$0	\$4,706	\$0	\$0	\$0	\$0
6005	WATER	\$0	\$0	\$9,047	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$0	\$0	\$2,028	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$0	\$0	\$76,310	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$0	\$0	\$106	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$0	\$0	\$1,188	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$200,000
Est. Project Cost \$200,000
FY2019/20 Funding \$200,000
Prior Expenditures \$0

Project Start Date November 2019

Est. Complete Date April 2019



Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology, Mrudul Sadanandan

City of Sacramento Capital Improvement Program

A07001400

Project Name **NEW GENERATION FIREWALL REPLACEMENT**

Project Description Provide and maintain a comprehensive Firewall Replacement Program to help detect and stop threats to our network and data assets citywide.

Project Objectives The objective of this project is to ensure that the City's firewall infrastructure has the proper ongoing resources to address system maintenance, management, and hardware equipment replacement necessary to prevent network security breaches, dangerous viruses, or other malware.

Existing Situation The City's firewall equipment is coming to the end of its support life. Implementing a new next generation firewall system will offer an innovative approach to network security management that automates integrations across security products and accelerates key security operations functions. In FY2019/20, \$650,000 of the General Fund budget for the project is being redirected from the Digital Strategy Project (A07000700).

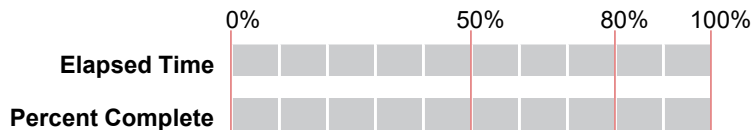
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$715,452	\$0	\$0	\$0	\$0
6004	PARKING	\$0	\$0	\$8,883	\$0	\$0	\$0	\$0
6005	WATER	\$0	\$0	\$49,929	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$0	\$0	\$17,298	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$0	\$0	\$28,892	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$0	\$0	\$12,529	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$0	\$0	\$17,017	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$850,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$850,000
Est. Project Cost \$850,000
FY2019/20 Funding \$850,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date June 2024



Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology, Darin Arcolino

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$1,849,000	\$175,888	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$1,849,000	\$175,888	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2019 - 2024 Funding \$250,000
Est. Project Cost \$2,099,000
FY2019/20 Funding \$50,000
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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$1,058,950	\$0	\$0	\$0	\$0	\$0	\$0
2016	DEVELOPMENT SERVICES	\$1,532,569	\$1,279,215	\$187,000	\$159,000	\$135,000	\$135,000	\$135,000
Total		\$2,591,519	\$1,279,215	\$187,000	\$159,000	\$135,000	\$135,000	\$135,000

2019 - 2024 Funding \$751,000
Est. Project Cost \$3,342,519
FY2019/20 Funding \$187,000
Prior Expenditures \$1,312,304

Council District All
Plan Area All
Project Location Citywide

Project Manager Community Development , Kim Swaback

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$3,147,475	\$0	\$0	\$0	\$0	\$0	\$0
2016	DEVELOPMENT SERVICES	\$9,040,417	\$5,564,835	\$1,200,000	\$1,020,000	\$970,000	\$921,000	\$921,000
Total		\$12,187,892	\$5,564,835	\$1,200,000	\$1,020,000	\$970,000	\$921,000	\$921,000

2019 - 2024 Funding \$5,032,000
Est. Project Cost \$17,219,892
FY2019/20 Funding \$1,200,000
Prior Expenditures \$6,623,057

Council District All
Plan Area All
Project Location Citywide

Project Manager Community Development , Kim Swaback

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$1,868,251	\$468,450	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$1,868,251	\$468,450	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2019 - 2024 Funding \$250,000
Est. Project Cost \$2,118,251
FY2019/20 Funding \$50,000
Prior Expenditures \$1,399,801

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$3,537,410	\$349,966	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$3,537,410	\$349,966	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2019 - 2024 Funding \$250,000
Est. Project Cost \$3,787,410
FY2019/20 Funding \$50,000
Prior Expenditures \$3,187,444

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$1,952,894	\$240,346	\$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	\$317,170	\$295,141	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
6007	SOLID WASTE	\$41	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$1,515,329	\$557,789	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
6501	FLEET MANAGEMENT	\$115,455	\$274	\$0	\$0	\$0	\$0	\$0
Total		\$4,021,294	\$1,185,821	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

2019 - 2024 Funding \$3,000,000
Est. Project Cost \$7,021,294
FY2019/20 Funding \$600,000
Prior Expenditures \$2,835,473

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Obi Agha

City of Sacramento
Capital Improvement Program

C13900000

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. In FY2019/20, \$600,000 is being allocated to fund interior improvements, utility hook-ups, and accessibility improvements for the Winn Park Historic Building Renovation.

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

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$960,644	\$823,727	\$2,400,000	\$1,900,000	\$2,000,000	\$2,100,000	\$2,200,000
2401	MEASURE U	\$678,507	\$678,507	\$0	\$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		\$1,644,329	\$1,502,234	\$2,400,000	\$1,900,000	\$2,000,000	\$2,100,000	\$2,200,000

2019 - 2024 Funding \$10,600,000
Est. Project Cost \$12,244,329
FY2019/20 Funding \$2,400,000
Prior Expenditures \$142,095

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.

Operating Budget Impact

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$693,520	\$292,345	\$24,520	\$24,520	\$86,450	\$24,520	\$24,520
3003	2003 CIRB	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB TAX-EXEMPT (TE)	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0
3005	2006 CIRB - TAXABLE (TX)	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
3006	2006 CAPITAL BONDS (TE)	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$14,685	\$7,556	\$825	\$825	\$3,650	\$825	\$825
6006	WASTEWATER	\$47,720	\$31,877	\$2,670	\$2,670	\$11,825	\$2,670	\$2,670
6501	FLEET MANAGEMENT	\$36,695	\$24,486	\$2,055	\$2,055	\$9,100	\$2,055	\$2,055
Total		\$898,620	\$462,263	\$30,070	\$30,070	\$111,025	\$30,070	\$30,070

2019 - 2024 Funding \$231,305
Est. Project Cost \$1,129,925
FY2019/20 Funding \$30,070
Prior Expenditures \$436,357

Council District 3, 4, 5

Plan Area 1, 4

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

Project Manager Information Technology, Ignacio Estevez

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$678,635	\$21,622	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$678,635	\$21,622	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2019 - 2024 Funding \$250,000
Est. Project Cost \$928,635
FY2019/20 Funding \$50,000
Prior Expenditures \$657,013

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 ensure both fire and police operational facilities are conducive to efficient, safe, and effective operations.

Adequate funding is not available to address the facility needs identified in the Fire Master Plan and the Police Strategic Plan. These larger capital repair and/or replacement needs are evaluated and prioritized as one-time resources are identified.

This program focuses resources towards programs that have ongoing funding requirements necessary to address repairs, replacement, and upgrades to the City's public safety infrastructure.

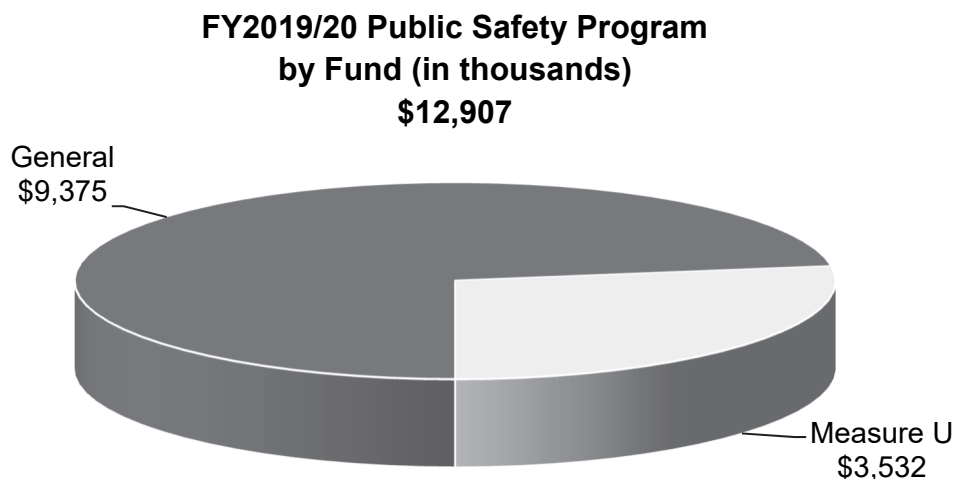
Program Goals

- 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



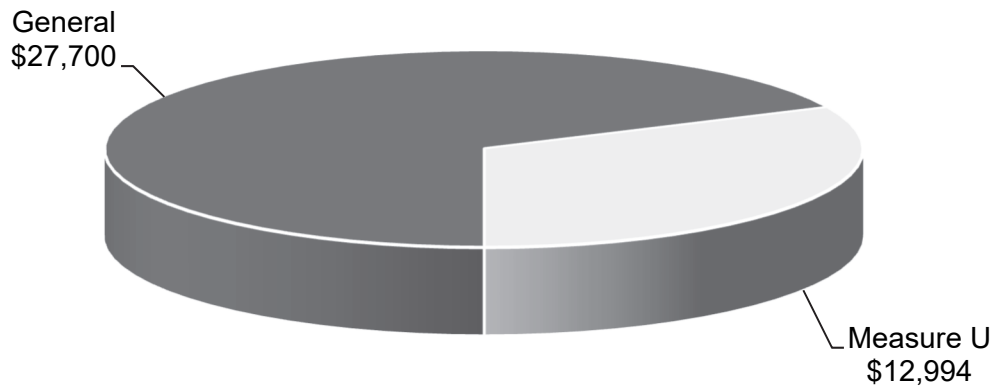
FY2019/20 Program Funding

Fund #¹	Fund Name	# of CIPs²	Budget
1001	General	5	9,375,000
2401	Measure U	3	3,531,889
TOTAL PUBLIC SAFETY			\$12,906,889

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

²Projects may have multiple funding sources.

**2019-2024 Public Safety Program
by Fund (in thousands)
\$40,694**



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 programs and projects. The top funded CIPs during the five-year period are listed below.

Fire Apparatus Program (F12000300, \$14.3 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.

Police Department Fleet Equipment and Technology (F11100700, \$6.2 million)

This program provides funding to replace and upgrade the mobile data computers, in-car camera systems, and safety equipment in police department vehicles. Replacing the systems allows the vehicles to maintain internet connectivity. Funding is evaluated annually.

Body Worn Camera Program (F11100500, \$5.8 million)

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

Advanced Life Support Equipment Program (F12000200, \$5.0 million)

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

Fire 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 critical in fire service. Funding is evaluated annually.

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$599,580	\$599,580	\$0	\$0	\$0	\$0	\$0
2401	MEASURE U	\$0	\$0	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500
2801	CAL EPA	\$587,000	\$587,000	\$0	\$0	\$0	\$0	\$0
Total		\$1,186,580	\$1,186,580	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500

2019 - 2024 Funding \$5,827,500
Est. Project Cost \$7,014,080
FY2019/20 Funding \$1,165,500
Prior Expenditures \$0

Council District All

Plan Area

Project Location

Project Manager Police , Natalie Weaver

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, state/federal mandates concerning network security as it relates to accessing confidential information, current technologies, and best practices.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$839,000	\$720,764	\$0	\$0	\$0	\$0	\$0
2401	MEASURE U	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total		\$839,000	\$720,764	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2019 - 2024 Funding	\$1,000,000
Est. Project Cost	\$1,839,000
FY2019/20 Funding	\$200,000
Prior Expenditures	\$118,236

Council District All

Plan Area

Project Location

Project Manager Police , Natalie Weaver

**City of Sacramento
Capital Improvement Program**

F11100700

Project Name POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY

Project Description The funding for this program will be used to replace/upgrade the mobile data computers (MDCs), in-car camera (ICC) systems, and ballistic door panels.

Project Objectives Ensure the operations of Police Department patrol fleet.

Existing Situation The Police Department mobile data computer (MDC) and in-car camera (ICC) systems are out of warranty, beyond useful life, and use a 3G wireless internet connection which will be discontinued in December 2019. This funding will enable the Department to make these systems current and will provide a long-term funding plan. The funding plan will be evaluated annually to determine the funding necessary in future years to avoid spikes in annual funding requirements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$385,860	\$385,860	\$0	\$0	\$0	\$0	\$0
2401	MEASURE U	\$287,105	\$180,487	\$2,166,389	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total		\$672,965	\$566,347	\$2,166,389	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

2019 - 2024 Funding	\$6,166,389
Est. Project Cost	\$6,839,354
FY2019/20 Funding	\$2,166,389
Prior Expenditures	\$106,618

Council District All

Plan Area

Project Location

Project Manager Police , Natalie Weaver

City of Sacramento
Capital Improvement Program

F12000200

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

Project Description Purchase of medical equipment and ambulances for use in ALS services.

Project Objectives ALS equipment and vehicle purchases cross fiscal years. The objective of this project is to establish a long-term funding plan that will provide sustainable funding over multiple years to be used for the purchase of capital equipment needs. The replacement schedule for medical equipment and ambulances is evaluated annually to determine the funding necessary in future years to avoid spikes in annual funding requirements.

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

Operating Budget Impact Funding for operations and maintenance is budgeted in the Fire Department operating budget. In FY2019/20, funding of \$1.75 million is supported by intergovernmental transfer (IGT) revenues.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$1,060,000	\$1,060,000	\$2,400,000	\$650,000	\$650,000	\$650,000	\$650,000
Total		\$1,060,000	\$1,060,000	\$2,400,000	\$650,000	\$650,000	\$650,000	\$650,000

2019 - 2024 Funding \$5,000,000
Est. Project Cost \$6,060,000
FY2019/20 Funding \$2,400,000
Prior Expenditures \$0

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.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$25,886,582	\$382,333	\$2,500,000	\$2,750,000	\$3,000,000	\$3,000,000	\$3,000,000
2401	MEASURE U	\$2,585,700	\$2,585,700	\$0	\$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		\$28,950,215	\$2,968,033	\$2,500,000	\$2,750,000	\$3,000,000	\$3,000,000	\$3,000,000

2019 - 2024 Funding \$14,250,000
Est. Project Cost \$43,200,215
FY2019/20 Funding \$2,500,000
Prior Expenditures \$25,982,182

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 \$600,000 of the funding for the PPE budget is supported by intergovernmental transfer (IGT) revenues.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$3,347,207	\$1,200,505	\$825,000	\$825,000	\$850,000	\$850,000	\$850,000
	Total	\$3,347,207	\$1,200,505	\$825,000	\$825,000	\$850,000	\$850,000	\$850,000

2019 - 2024 Funding \$4,200,000
Est. Project Cost \$7,547,207
FY2019/20 Funding \$825,000
Prior Expenditures \$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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$1,189,704	\$166,604	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total		\$1,189,704	\$166,604	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

2019 - 2024 Funding \$750,000
Est. Project Cost \$1,939,704
FY2019/20 Funding \$150,000
Prior Expenditures \$1,023,100

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Joseph Gluvers

City of Sacramento
Capital Improvement Program

F13000800

Project Name FIRE STATION REPLACEMENT PROGRAM

Project Description Design and construction of new and replacement fire stations as well as major repairs and renovations to existing stations. In FY2017/18, an additional \$2.5 million in Measure U funds was allocated, bringing the total funding to \$17 million to support the construction of Stations 14 (Central City Station at 1341 North C Street) and 15 (1591 Newborough Drive) as the existing facilities have become operationally obsolete. On February 9, 2019, Station 15 became operational at its new location.

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

Existing Situation Only fire stations completed since 2005 (Stations 5, 20, 30, and 43) meet the Essential Service Building Seismic Act. All existing stations have been evaluated and twelve were recommended for repairs and seven stations (4, 10, 14, 15, 18, 57, and 60) were identified as needing to be replaced due to life safety issues. Station 15 was replaced in FY2018/19. Station 14 is past its useful life, has life safety issues, and is operationally obsolete.

Operating Budget Impact Replacement of these fire stations will result in energy and maintenance savings as both stations are in significant need of repair due to age and/or design. In FY2019/20, funding of \$3.5 million in intergovernmental transfer (IGT) revenues has been allocated to support this program.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$20,000	\$19,857	\$3,500,000	\$0	\$0	\$0	\$0
3820	800 K/L MERGED DOWNTOWN TE	\$2,095,709	\$2,095,709	\$0	\$0	\$0	\$0	\$0
Total		\$2,115,709	\$2,115,566	\$3,500,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$3,500,000
Est. Project Cost \$5,615,709
FY2019/20 Funding \$3,500,000
Prior Expenditures \$143

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Amy Smith

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 enrich the quality of life and to contribute to a vibrant metropolitan region by providing exceptional cultural, artistic, and leisure opportunities.

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

Program Goals

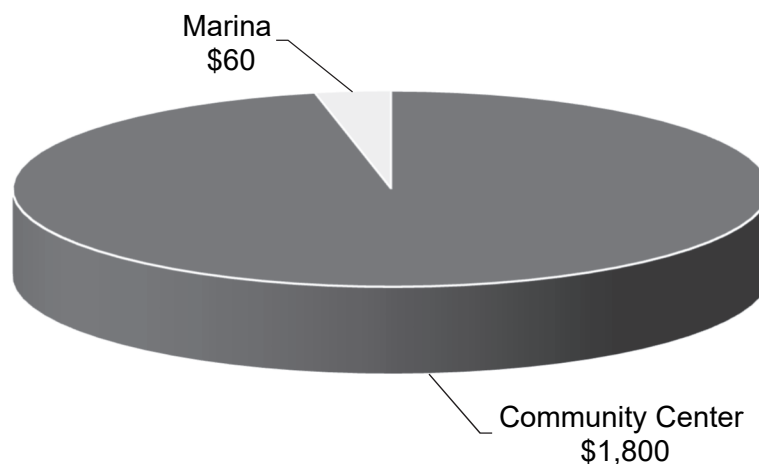
- Provide clean and well-maintained grounds, facilities, and equipment
- Enhance the economic and cultural vitality of the city through cultural facilities
- Maintain and increase client and patron satisfaction
- Provide high quality, safe, and accessible facilities

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

**FY2019/20 Convention, Culture, and Leisure Program
by Fund (in thousands)
\$1,860**



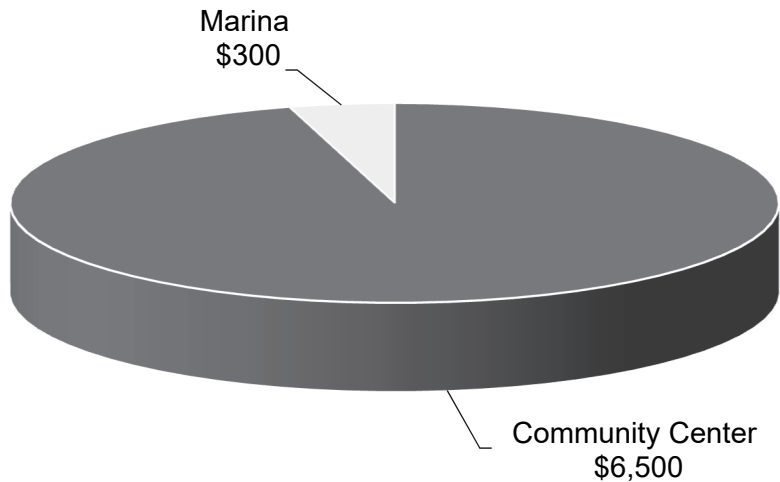
FY2019/20 Program Funding

Fund #¹	Fund Name	# of CIPs²	Budget
2608	Marina	1	60,000
6010	Community Center	7	1,800,000
TOTAL CONVENTION, CULTURE, & LEISURE			\$1,860,000

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

²Projects may have multiple funding sources.

**2019-2024 Convention, Culture, and Leisure Program
by Fund (in thousands)
\$6,800**



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 programs and projects. In September 2018, City Council authorized the issuance of bonds to expand and renovate the Convention Center Complex. The Convention Center Complex Renovation Project will enhance the patron experience at the Memorial Auditorium, improve event flexibility and guest experience at the Convention Center, and improve acoustics and performance space as well as expand restrooms and concessions at the Community Center Theater.

Funding is required for ongoing improvements outside the scope of the Convention Center Complex Renovation Project. The top funded CIPs during the five-year period are listed below.

Community Center Improvements (M17100000, \$3.0 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 is outside of the scope of the Convention Center Complex renovation.

Memorial Auditorium Improvements (M17101000, \$2.4 million)

This program is to address deferred maintenance, facility improvements, and renovation needs at the historic Sacramento Memorial Auditorium. Funding is based on the number of improvements that need to take place in the next five years that is outside of the scope of the Convention Center Complex renovation.

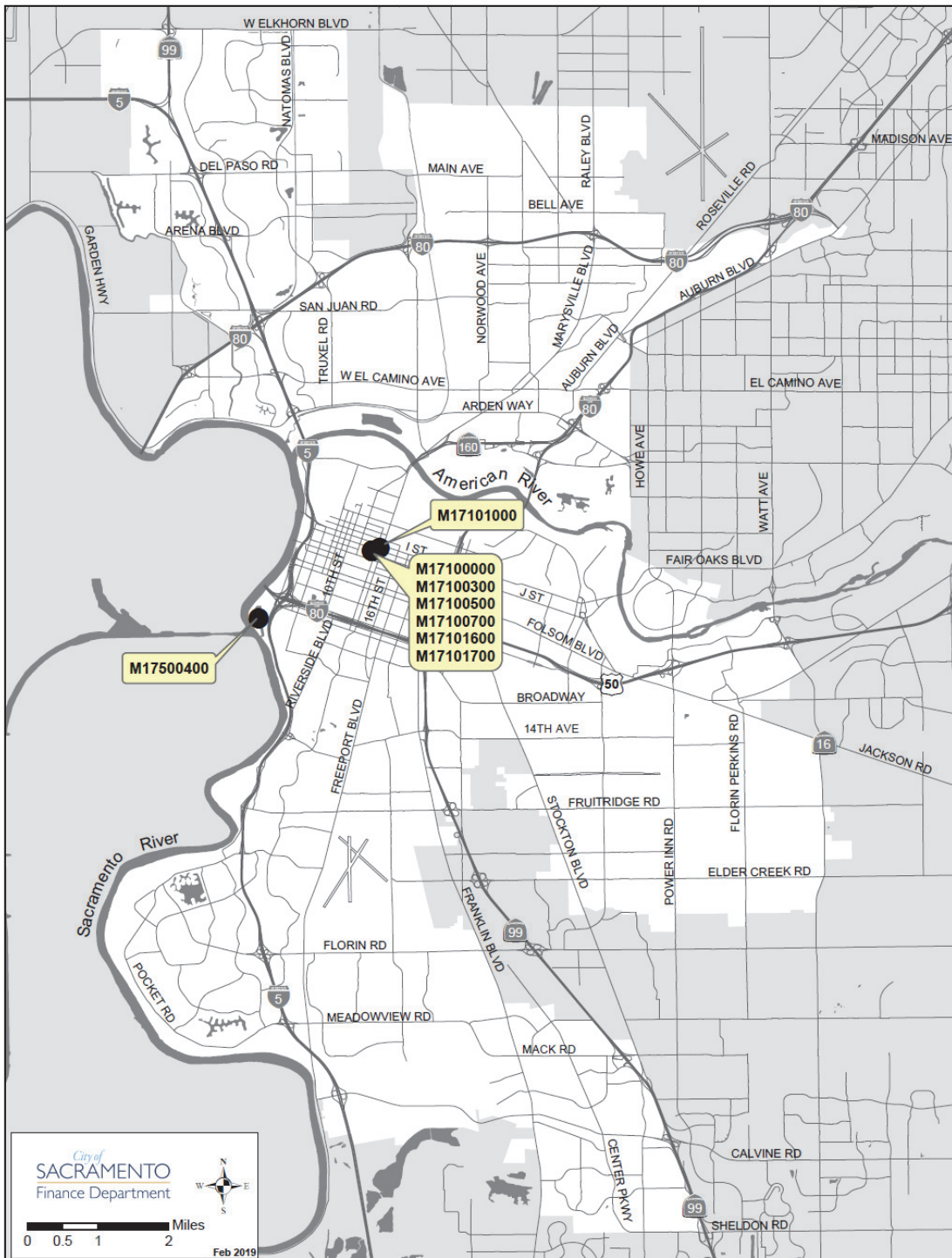
Convention Center Production Equipment Upgrades (M17101700, \$750,000)

This program is for the upgrade and replacement of existing production equipment (e.g., lighting, sound, and stage craft equipment) at the Convention Center Complex. Funding is based on the number of upgrades and replacements that need to take place in the next five years.

Convention Center Durable Equipment Replacement (M17101600, \$125,000)

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

FY2019/20 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$2,087,059	\$1,376,416	\$650,000	\$600,000	\$850,000	\$425,000	\$425,000
	Total	\$2,087,059	\$1,376,416	\$650,000	\$600,000	\$850,000	\$425,000	\$425,000

2019 - 2024 Funding \$2,950,000
Est. Project Cost \$5,037,059
FY2019/20 Funding \$650,000
Prior Expenditures \$710,643

Council District 4
Plan Area 1
Project Location 1400 J 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 Convention Center Complex.

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$514,471	\$228,533	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$514,471	\$228,533	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2019 - 2024 Funding \$125,000
Est. Project Cost \$639,471
FY2019/20 Funding \$25,000
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 existing 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 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$360,000	\$48,119	\$25,000	\$0	\$25,000	\$0	\$25,000
	Total	\$360,000	\$48,119	\$25,000	\$0	\$25,000	\$0	\$25,000

2019 - 2024 Funding \$75,000
Est. Project Cost \$435,000
FY2019/20 Funding \$25,000
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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$665,000	\$347,162	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$665,000	\$347,162	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2019 - 2024 Funding \$125,000
Est. Project Cost \$790,000
FY2019/20 Funding \$25,000
Prior Expenditures \$317,838

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 Ongoing funding will be used for future requirements as identified.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		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	\$1,792,100	\$761,763	\$750,000	\$850,000	\$250,000	\$250,000	\$250,000
Total		\$7,978,100	\$761,763	\$750,000	\$850,000	\$250,000	\$250,000	\$250,000

2019 - 2024 Funding	\$2,350,000
Est. Project Cost	\$10,328,100
FY2019/20 Funding	\$750,000
Prior Expenditures	\$7,216,337



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$1,490,000	\$1,311,262	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$1,490,000	\$1,311,262	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2019 - 2024 Funding \$125,000
Est. Project Cost \$1,615,000
FY2019/20 Funding \$25,000
Prior Expenditures \$178,738



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$235,000	\$235,000	\$300,000	\$300,000	\$50,000	\$50,000	\$50,000
	Total	\$235,000	\$235,000	\$300,000	\$300,000	\$50,000	\$50,000	\$50,000

2019 - 2024 Funding \$750,000
Est. Project Cost \$985,000
FY2019/20 Funding \$300,000
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

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2608	MARINA	\$685,237	\$470,145	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
6009	MARINA (ENTERPRISE)	\$125,493	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$810,730	\$470,145	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2019 - 2024 Funding \$300,000
Est. Project Cost \$1,110,730
FY2019/20 Funding \$60,000
Prior Expenditures \$340,585



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 Parks and Recreation Program is designed to address the 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; the Deferred Maintenance List, the Pools Assessment, and input from the City Council 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:

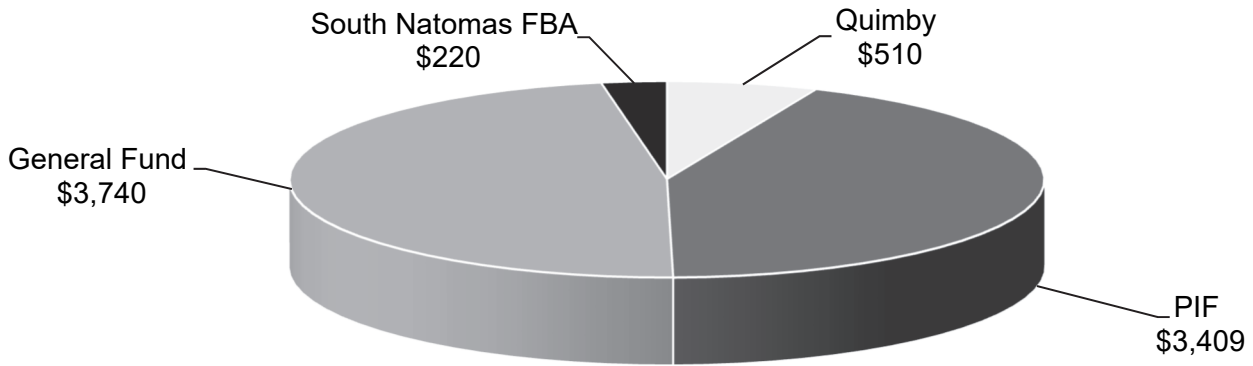
- Neighborhood, community, and/or regional need
- Funding availability for ongoing maintenance
- Site significance, public priority or public use, and suitability to the area
- Priority to economically disadvantaged neighborhoods
- Health, safety, or legal mandates
- Land availability
- Cost offsets/partnerships



Trail at Sutter's Landing Parkway

MAJOR FUNDING SOURCES

**FY2019/20 Parks and Recreation Program
by Fund (in thousands)
\$7,879**



FY2019/20 Program Funding

Fund # ¹	Fund Name	# of CIPs ²	Budget
1001	General Fund	3	3,740,000
2021	South Natomas FBA	1	220,000
2508	Quimby Act	5	510,000
3204	Park Development Impact Fee (PIF)	7	3,409,100
TOTAL PARKS AND RECREATION			\$7,879,100

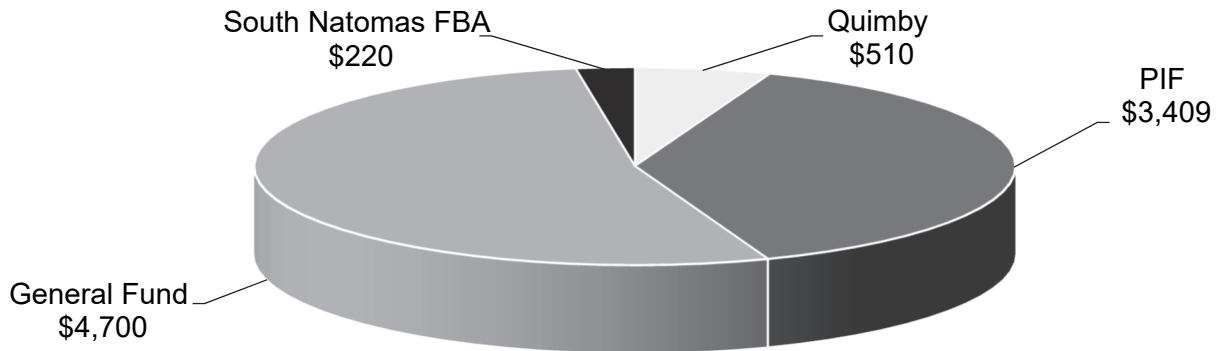
¹Funds may be in several program areas and may be found in the other sections of this document.

²Projects may have multiple funding sources.



Land Park Restroom

**2019-2024 Parks and Recreation Program
by Fund (in thousands)
\$8,839**



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.



Fort Natomas Shade Canopy

MAJOR PROGRAMS AND PROJECTS

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

Del Paso Heights Sports Complex Project (L19190300, \$1.9 million)

The project objective is to implement three baseball fields and soccer fields that would host local youth leagues and regional tournaments. This project is seen as an important step to rebuilding the community of Del Paso Heights.

Airfield Park Phase One (L19102100, \$1.8 million)

The project objective is to implement the first phase of the park master plan, consisting of five acres, including grading, drainage, irrigation, landscaping, a children's tot lot and adventure area, a group picnic area with a shade structure, sports courts, turf areas, walkways, site furniture, and park signage.

District 6 Parks, Parkways, and Open Space Improvements (L19192100, \$1.6 million)

The project objective is to provide improvements at multiple parks within City Council District 6, including Glenbrook, Granite, Mae Fong, Oki, and Tahoe Tallac Parks and the George Sim and Tahoe Park Pools. These improvements will help the parks become hubs for connecting neighbors and providing spaces for healthy activities and learning.

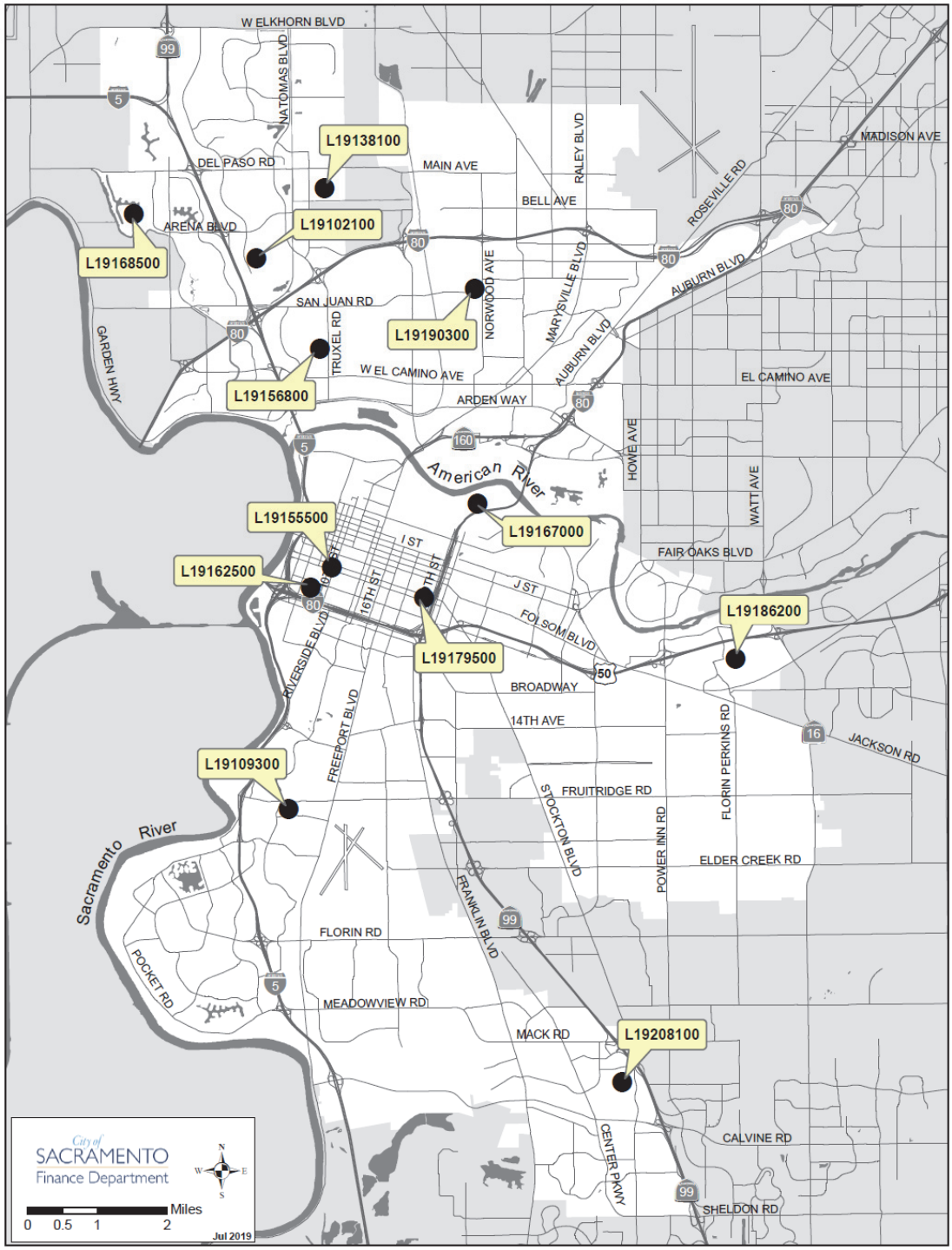
Sutter's Landing Park Program (L19167000, \$1.2 million)

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



LeVar Burton Park Playground

FY2019/20 American River
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**

L19102100

Project Name AIRFIELD PARK PHASE ONE

Project Description Implementation of the first phase of the park master plan consisting of five acres including grading, drainage, irrigation, landscaping, a children’s tot lot and adventure area, a group picnic area with shade structure, sports courts and turf areas, walkways, site furniture, and park signage.

Project Objectives To provide planned community park facilities and recreation opportunities for this developed community.

Existing Situation The existing ten acre park site has been master planned, but is undeveloped.

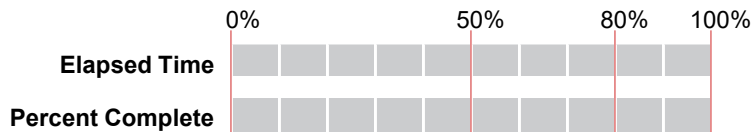
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$1,800,000
Est. Project Cost \$1,800,000
FY2019/20 Funding \$1,800,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date April 2021



Council District 1
Plan Area 10
Project Location 3828 Samuelson Way

Project Manager YPCE , Raymond Costantino

City of Sacramento Capital Improvement Program

L19109300

Project Name BELLE COOLEGE READING STAGE AND AMPHITHEATER

Project Description Installation of reading stage at Belle Coolege Park.

Project Objectives Provide a reading stage with concrete pad and seating to hold reading events at the park.

Existing Situation There is currently no area to host reading events next to the library.

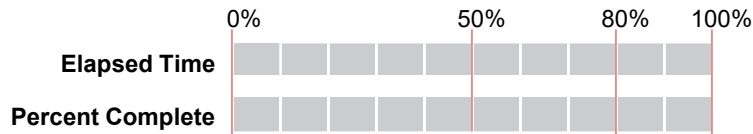
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$100,000
Est. Project Cost \$100,000
FY2019/20 Funding \$100,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date August 2020



Council District 5

Plan Area 2

Project Location 1387 35th Avenue

Project Manager YPCE , Raymond Costantino

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 Development of the entire 11.2 acre park site with turf landscaping, urban forest, irrigation, major walkways, tot lot and group seating areas.

Existing Situation The park site is undeveloped. Additional funds are required to complete development.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2508	QUIMBY ACT	\$550,000	\$451,000	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$1,100,000	\$1,070,891	\$800,000	\$0	\$0	\$0	\$0
Total		\$1,650,000	\$1,521,891	\$800,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$800,000
Est. Project Cost \$2,450,000
FY2019/20 Funding \$800,000
Prior Expenditures \$128,109

Project Start Date July 2018

Est. Complete Date July 2020



Council District 1

Plan Area 10

Project Location 1700 Terracina Drive

Project Manager YPCE , Gary Hyden

City of Sacramento Capital Improvement Program

L19155500

Project Name ROOSEVELT PARK BASEBALL LIGHTING RENOVATION

Project Description The project consists of renovating the existing ballfield lighting with new LED lighting, hardware, electrical, and lighting control system.

Project Objectives To bring the existing ballfield lights up to current lighting efficiency standards.

Existing Situation The existing ballfield lighting is over 30 years old and is outdated and inefficient.

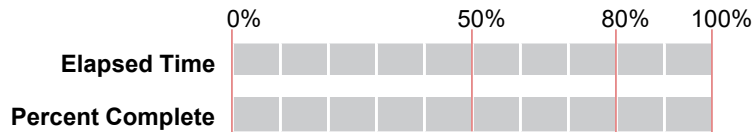
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$200,000
Est. Project Cost \$200,000
FY2019/20 Funding \$200,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date July 2021



Council District 4

Plan Area 1

Project Location 1615 9th Street

Project Manager YPCE , Raymond Costantino

City of Sacramento Capital Improvement Program

L19156800

Project Name SOUTH NATOMAS COMMUNITY PARK MULTI PURPOSE COURT

Project Description Installation of new multipurpose court.

Project Objectives Add new multipurpose court at South Natomas Community Park to support youth programming at the Community Center.

Existing Situation Current programs at the Center suffer from lack of multipurpose court. Adding the court will increase staff youth programming capacity.

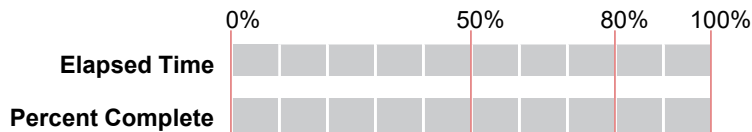
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2021	S.NATOMAS FBA	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$220,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$220,000
Est. Project Cost \$220,000
FY2019/20 Funding \$220,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date November 2020



Council District 3

Plan Area 9

Project Location 2921 Truxel Road

Project Manager YPCE , Raymond Costantino

City of Sacramento Capital Improvement Program

L19162500

Project Name **SOUTHSIDE PARK IMPROVEMENTS**

Project Description Improvements to Southside Park including upgrading pond aerator and addressing deferred maintenance.

Project Objectives Make improvements including but not limited to a new aerator reducing algae growth in pond, improve ADA accessibility and address deferred maintenance.

Existing Situation Pond infested with algae blooms which negatively impacts pond fish. Park has significant deferred maintenance list that needs to be addressed through regular improvements.

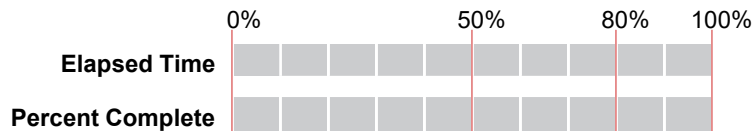
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$400,000
Est. Project Cost \$400,000
FY2019/20 Funding \$400,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date October 2020



Council District 4

Plan Area 1

Project Location 2115 6th Street

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$1,363,453	\$750,349	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
2508	QUIMBY ACT	\$7,699	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,371,152	\$750,349	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000

2019 - 2024 Funding	\$1,200,000
Est. Project Cost	\$2,571,152
FY2019/20 Funding	\$240,000
Prior Expenditures	\$620,803



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

Project Manager YPCE , Raymond Costantino

City of Sacramento Capital Improvement Program

L19168500

Project Name SWAINSON'S HAWK PARK PHASE II

Project Description Renovation of existing bocce ball court and play area improvements.

Project Objectives To improve bocce ball court and play area at Swainson's Hawk Park.

Existing Situation Currently bocce ball and horseshoe courts are deteriorated. New play area will replace horseshoe courts. Irrigation and paving is also deteriorated and needs upgrades.

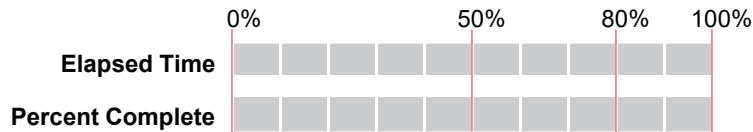
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$250,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$250,000
Est. Project Cost \$250,000
FY2019/20 Funding \$250,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date July 2021



Council District 1
Plan Area 10
Project Location 150 Lentini Way

Project Manager YPCE , Raymond Costantino

City of Sacramento Capital Improvement Program

L19179500

Project Name WINN PARK IMPROVEMENTS

Project Description Playground and site improvements at Winn Park.

Project Objectives Additional funding will assist with site and landscape improvements related to the reuse of the Winn Park building.

Existing Situation Playground equipment is out of date. There are proposed changes to convert the building to a restaurant that will warrant park improvements, site and landscape upgrades.

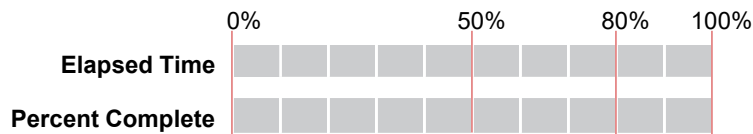
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$200,000	\$196,110	\$0	\$0	\$0	\$0	\$0
Total		\$200,000	\$196,110	\$100,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$100,000
Est. Project Cost \$300,000
FY2019/20 Funding \$100,000
Prior Expenditures \$3,890

Project Start Date July 2019

Est. Complete Date November 2020



Council District 4

Plan Area 1

Project Location 1616 28th Street

Project Manager YPCE , Raymond Costantino

City of Sacramento Capital Improvement Program

L19186200

Project Name OKI PARK OPEN SPACE IMPROVEMENTS

Project Description Implementation of the first phase of the park master plan at the Oki Park Open Space.

Project Objectives To provide planned park facilities in the approved master plan, including but not limited to water and storm drain service, walkways, fencing, signage, a community garden and water-efficient landscaping.

Existing Situation The park space is undeveloped.

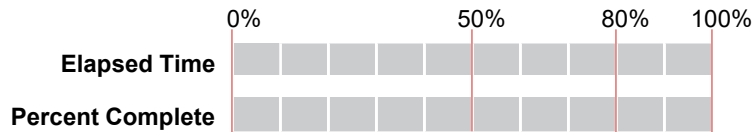
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$50,000
Est. Project Cost \$50,000
FY2019/20 Funding \$50,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date December 2020



Council District 6

Plan Area 6

Project Location 2715 Wissemann Drive

Project Manager YPCE , Raymond Costantino

**City of Sacramento
Capital Improvement Program**

L19190300

Project Name DEL PASO HEIGHTS SPORTS COMPLEX

Project Description Project includes design and construction in two separate phases. The first phase is to design and renovate existing baseball field and accessibility improvements at Robertson Park. The second phase is to design and construct new joint soccer/baseball field on the undeveloped land adjacent to Robertson Park.

Project Objectives To provide a sports complex to City Council District 2 to host local youth leagues and regional tournaments.

Existing Situation Existing conditions include one field in need of repairs. The second parcel adjacent to the park site is currently undeveloped and will be developed as a part of the park.

Operating Budget Impact The long-term cost of operation and maintenance would be supported by annual revenue from tournaments.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$1,900,000
Est. Project Cost \$1,900,000
FY2019/20 Funding \$1,900,000
Prior Expenditures \$0

Project Start Date December 2019

Est. Complete Date December 2021



Council District 2
Plan Area 8
Project Location 3525 Norwood Avenue

Project Manager YPCE , Raymond Costantino

City of Sacramento Capital Improvement Program

L19192100

Project Name DISTRICT 6 PARKS, PARKWAYS, AND OPEN SPACE IMPROVEMENTS

Project Description Improvements at multiple parks sites within City Council District 6. Improvements at Oki and Glenbrook open spaces will provide the infrastructure needed for an urban farm and a pedestrian pathway. Improvements to youth and recreation facilities will include retrofitting and increasing available play space at Granite, Mae Fong, and Tahoe Tallac Parks and providing additional shade at Tahoe and Sim Park pools.

Project Objectives To increase positive activities, safety, accessibility, and add additional recreational activities for youths within areas that have become dangerous due to lack of activity.

Existing Situation The lack of positive activities and the presence of dangerous activities such as illegal dumping, fires, and drug use will continue in these open spaces without improvements. Without improvements, Granite, Mae Fong, and Tahoe Tallac Parks will continue to have safety and access issues and fewer amenities for youth. There is limited shade currently available at Tahoe and Sim Park pools.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$1,600,000
Est. Project Cost \$1,600,000
FY2019/20 Funding \$1,600,000
Prior Expenditures \$0

Project Start Date January 2020
Est. Complete Date January 2022



Council District 6
Plan Area 5, 6
Project Location Oki Open Space, Glenbrook Open Space, Tahoe Park, Sim Park, Mae Fong Park, Granite Park, Tahoe Tallac Park
Project Manager YPCE , Raymond Costantino

City of Sacramento Capital Improvement Program

L19208100

Project Name WOOD PARK PLAYGROUND RENOVATION

Project Description Removal of existing non-compliant restroom and conduct a park master plan update process with community input.

Project Objectives To improve park safety by removing the existing restroom building and by updating the park master plan.

Existing Situation Funding has been allocated for playground renovations. Additional funding is needed for safety improvements and amenities improvements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$182,500	\$177,520	\$0	\$0	\$0	\$0	\$0
Total		\$182,500	\$177,520	\$150,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$150,000
Est. Project Cost \$332,500
FY2019/20 Funding \$150,000
Prior Expenditures \$4,980

Project Start Date July 2017

Est. Complete Date July 2021



Council District 8

Plan Area 4

Project Location 6755 Bodine Circle

Project Manager YPCE , Raymond Costantino

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 Community Planning Area (CPA) and their budgets are not reflected here.

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

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2508	QUIMBY ACT	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$59,100	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$69,100	\$0	\$0	\$0	\$0

2019 - 2024 Funding	\$69,100
Est. Project Cost	\$69,100
FY2019/20 Funding	\$69,100
Prior Expenditures	\$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, improve quality of life, and improve mobility. In recent years declining transportation funding has created challenges in providing needed transportation system maintenance and in providing capital improvements to address safety, network expansions, bridges, and streetscapes.

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 have not kept up with construction costs. Additionally, as a result of regulatory changes and increased fuel efficiency, revenues have significantly declined. 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 an estimated \$50 million each year would be required.

The City received a much-needed infusion of transportation funding with the passage and implementation of Senate Bill 1 (SB1), the Road Repair and Accountability Act of 2017 which was confirmed by voters in November 2018. 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 approximately \$8 million in additional revenue annually. This level of funding has allowed the City to begin addressing the exponential growth in deferred maintenance of City streets. However, the condition of City streets will continue to decline unless additional revenues are identified.

The City utilizes state and federal grant programs to fund needed transportation improvements and upgrades. 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. However, most of these grant funds are accessed through competitive programs that require a local match commitment, and a lack of local transportation dollars limits the City's ability to apply for and secure grant funding, which in turn limits the amount and scope of the capital improvement projects the City can implement. The increased reliance on grant funding may turn the focus of capital improvement efforts toward priorities set by regional and state agencies rather than local communities.

In order to maintain ongoing capital implementation efforts new matching sources will need to be identified. The City will need to continue to pursue funding solutions to expand the bikeway

network, replace traffic control equipment, build bridges, and other transportation improvements while also identifying funding solutions to modernize 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 motor vehicle travel, transit ridership, biking, and walking
- Reduce barriers to improve system connectivity by eliminating gaps, increasing accessibility, prioritizing active modes, connecting to transit stations, and increasing multi-jurisdictional transportation corridors

Ranking Criteria

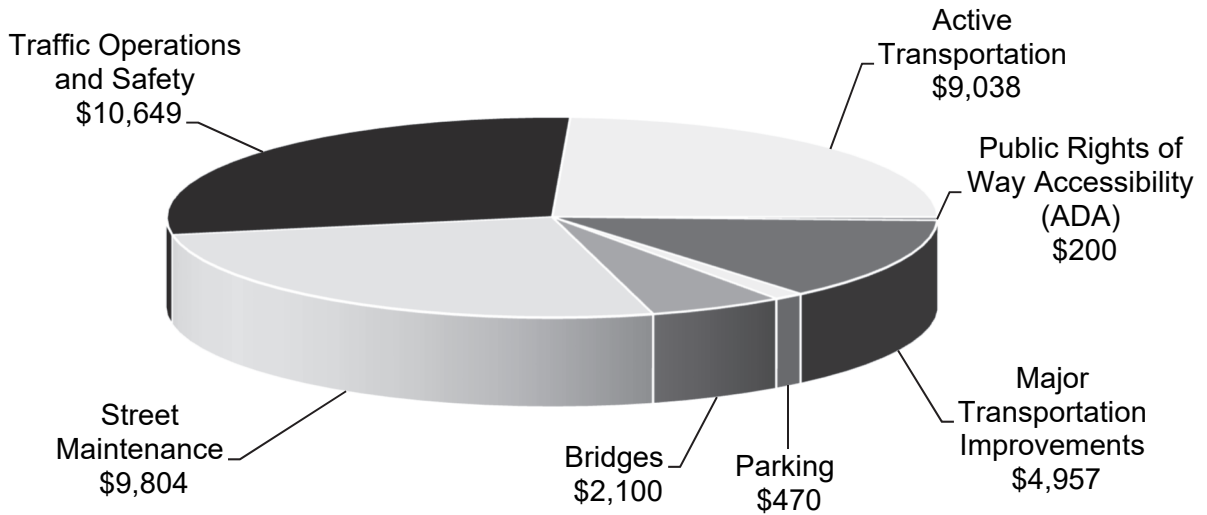
- Protect public and staff safety through accident prevention and by meeting legal, health, and safety requirements
- Encourage economic development and infill into existing urban and suburban areas
- Improve walkability or connectivity with light rail transit or bus stations
- Reduce the number of gaps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

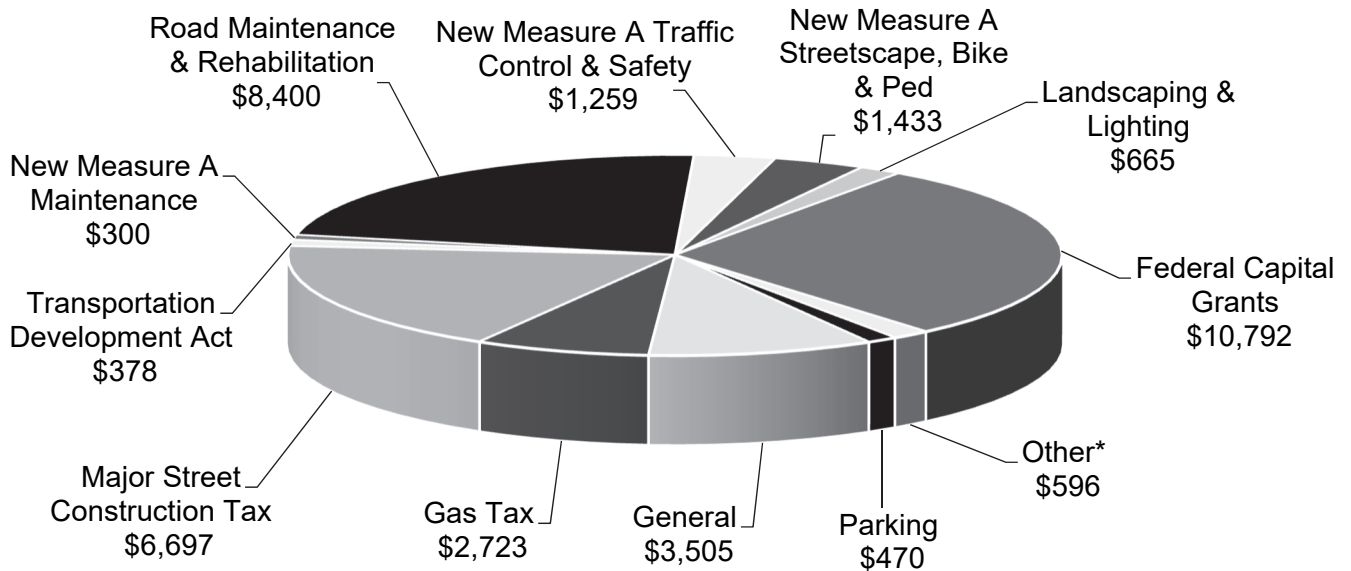
- Active transportation – pedestrian, bikeway, lighting, and streetscape improvements
- Bridges – replacement and rehabilitation
- Major transportation improvements – major roadway construction
- Parking – parking facility maintenance and upgrades
- Public rights-of-way accessibility – installation of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

**FY2019/20 Transportation Program
by Subprogram Area (in thousands)
\$37,218**



**FY2019/20 Transportation Program
by Fund (in thousands)
\$37,218**



*See funding chart on next page for more information

FY2019/20 Program Funding

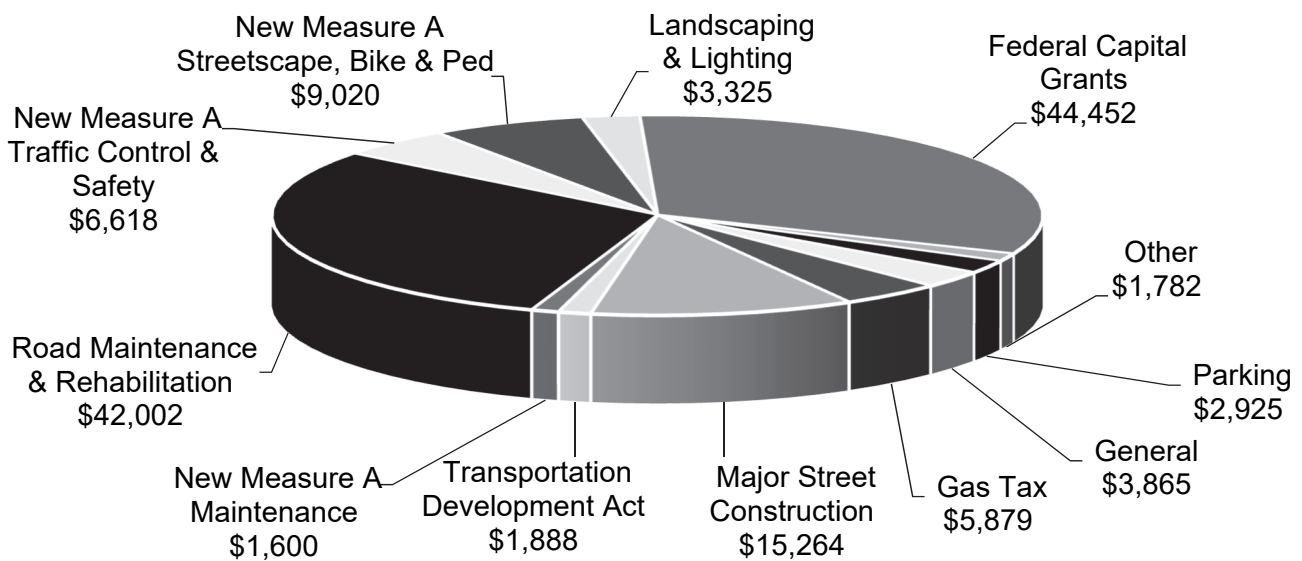
Fund #¹	Fund Name	# of CIPs²	Budget
1001	General Fund	5	3,505,000
2002	Gas Tax	6	2,722,965
2007	Major Street Construction	2	6,696,829
2008	Street Cut	1	157,757
2013	Transportation Development Act (TDA)	2	377,659
2020	South Natomas Community Improvements	1	300,000
2026	New Measure A Maintenance	3	300,000
2035	Tree Planting & Replacement	1	127,190
2036	Road Maintenance & Rehabilitation	1	8,400,476
2038	New Measure A-Traffic Control & Safety	4	1,258,816
2039	New Measure A-Streetscape, Bike & Ped	4	1,432,647
2232	Landscaping and Lighting	3	665,000
3206	NNFP Public Facilities Fee	1	11,500
3703	Federal Capital Grants	8	10,791,914
6004	Parking	7	470,000
TOTAL TRANSPORTATION			\$37,217,753

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

²Projects may have multiple funding sources.

**2019-2024 Transportation Program
by Fund (in thousands)**

\$138,620



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 programs and projects, most of which are for road maintenance, 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.

Transportation Corridor Program (R15200000, \$45.6 million)

This is an ongoing comprehensive transportation corridor rehabilitation program to improve pavement conditions, 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.

In the past, needs have been addressed independently (e.g., roadway resurfacing, safety projects, active transportation projects). 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 is funded with Gas Tax funds and Road Maintenance and Rehabilitation Account funds. However, additional funding sources will be needed to prevent the deferred maintenance backlog from growing larger. Funding available provides about one-fifth of the funding needed just to maintain the current pavement condition index.



Street overlay in progress

Auburn Boulevard Bridge Replacement (T15145300, \$7.9 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 2023. The project is mainly funded by federal Highway Bridge Program grants with matching local transportation funds.

I Street Bridge Replacement (T15136000, \$7.4 million)

The Cities of Sacramento and West Sacramento are in a cooperative effort to replace the auto travel on the existing I Street Rail 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. The new bridge will increase riverfront access, reduce vehicle delays, increase economic development, and improve the potential for planned urban development.

The I Street Bridge Replacement will mainly use federal Highway Bridge Program funding. However, additional funding is needed for activities not eligible under the Highway Bridge Program and to cover the revised match. An anticipated \$7.4 million in funding has been identified to complete the design and right-of-way phases of the project. The partner cities have been able to secure a total of \$133 million of federal funding commitments for the project. The environmental document is currently planned to be completed this year. Construction is anticipated for 2022 if all funding sources can be secured.



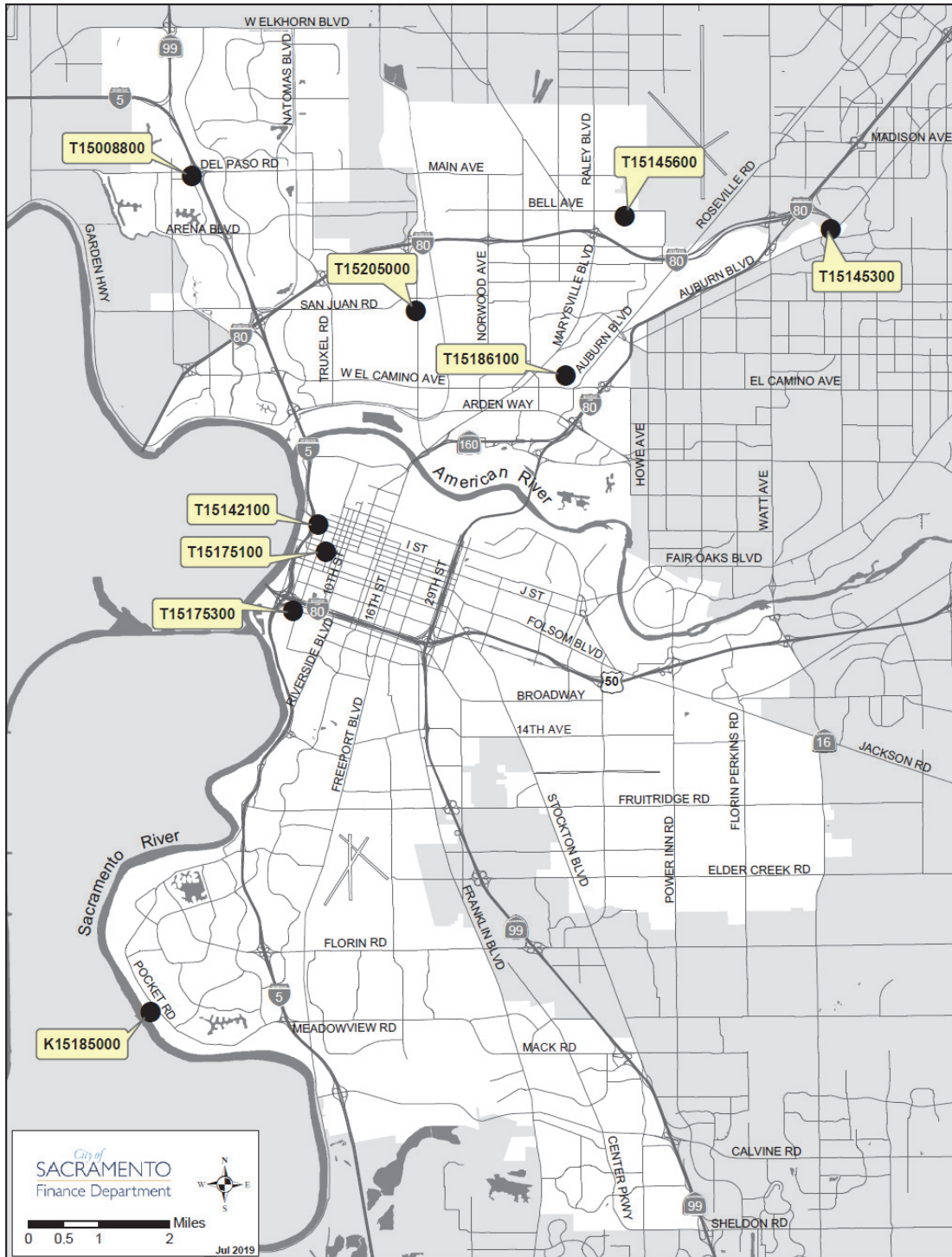
Conceptual sketch of new bridge

Active Transportation Program (T15180400, \$5.1 million)

This program is dedicated to the installation of facilities in the public rights-of-way that promote alternative modes of transportation that improve air quality, public health and safety. The program is part of a coordinated effort to make walking, biking, and other alternative means of transportation safe and viable.

The Active Transportation Program is funded with New Measure A Safety, Streetscape, Bicycle & Pedestrian funding, and Transportation Development Act (TDA) funding. This funding is used for pedestrian, bikeway, lighting, and streetscape improvements, such as Safe Routes to Schools sidewalk gap closures and signalized bicycle detection and is used to match state and federal grants for active transportation projects.

FY2019/20 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

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$180,558	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$69,442	\$39,989	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
3702	CAPITAL REIMBURSEMENT	\$85,600	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$335,600	\$39,989	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2019 - 2024 Funding	\$300,000
Est. Project Cost	\$635,600
FY2019/20 Funding	\$60,000
Prior Expenditures	\$295,611



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento Capital Improvement Program

K15185000

Project Name SACRAMENTO RIVER PARKWAY BIKE TRAIL

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

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

Existing Situation There is no multi-use trail or public levee access. In FY2019/20, \$2,030,000 is being allocated for environmental planning, design work, permitting, and easement acquisition.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$2,030,000	\$0	\$0	\$0	\$0
2401	MEASURE U	\$2,300,000	\$2,114,789	\$0	\$0	\$0	\$0	\$0
Total		\$2,300,000	\$2,114,789	\$2,030,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$2,030,000
Est. Project Cost \$4,330,000
FY2019/20 Funding \$2,030,000
Prior Expenditures \$185,211

Project Start Date July 2017

Est. Complete Date June 2021



Council District 7

Plan Area 3

Project Location Sacramento River Bikeway

Project Manager Public Works , Adam Randolph

City of Sacramento Capital Improvement Program

K15202100

Project Name PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM
FY2020

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.

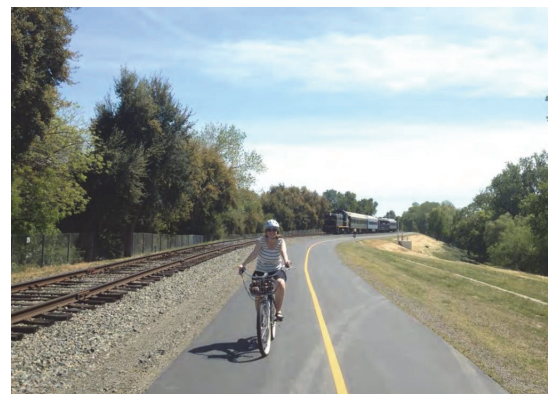
Project Objectives Provide maintenance of bike and pedestrian trails to ensure safety for users and to protect the City's long-term investment in its trail system. Consistent maintenance of bike and pedestrian trails will reduce the cost of future repairs.

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		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

2019 - 2024 Funding \$640,000
Est. Project Cost \$640,000
FY2019/20 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

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
2035	TREE PLANTING & REPLACEMENT	\$651,777	\$651,777	\$127,190	\$127,190	\$127,190	\$127,190	\$127,190
Total		\$661,777	\$661,777	\$127,190	\$127,190	\$127,190	\$127,190	\$127,190

2019 - 2024 Funding \$635,950
Est. Project Cost \$1,297,727
FY2019/20 Funding \$127,190
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Juan Montanez

City of Sacramento
Capital Improvement Program

R15200000

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$1,045,897	\$1,045,897	\$485,897	\$485,897	\$485,897
2036	ROAD MAINT & REHABILITATION	\$0	\$0	\$8,400,476	\$8,400,476	\$8,400,476	\$8,400,476	\$8,400,476
Total		\$0	\$0	\$9,446,373	\$9,446,373	\$8,886,373	\$8,886,373	\$8,886,373

2019 - 2024 Funding \$45,551,865
Est. Project Cost \$45,551,865
FY2019/20 Funding \$9,446,373
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Juan Montanez

**City of Sacramento
Capital Improvement Program**

R15200800

Project Name **PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2020**

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		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

2019 - 2024 Funding \$875,000
Est. Project Cost \$875,000
FY2019/20 Funding \$175,000
Prior Expenditures \$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Juan Montanez

**City of Sacramento
Capital Improvement Program**

R15202300

Project Name BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2020

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2026	NEW MEASURE A MAINT	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2019 - 2024 Funding \$500,000
Est. Project Cost \$500,000
FY2019/20 Funding \$100,000
Prior Expenditures \$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Juan Montanez

City of Sacramento Capital Improvement Program

R15202500

Project Name TRENCH CUT FEE PROGRAM FY2020

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2008	STREET CUT	\$0	\$0	\$157,757	\$157,757	\$157,757	\$157,757	\$157,757
	Total	\$0	\$0	\$157,757	\$157,757	\$157,757	\$157,757	\$157,757

2019 - 2024 Funding	\$788,785
Est. Project Cost	\$788,785
FY2019/20 Funding	\$157,757
Prior Expenditures	\$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Juan Montanez

City of Sacramento Capital Improvement Program

R15202800

Project Name WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM
FY2020

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

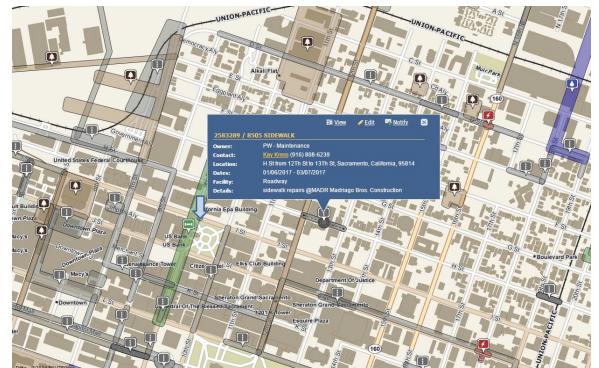
Project Objectives Upgrade the existing work order system to a web based environment with GIS capabilities.

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		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

2019 - 2024 Funding \$125,000
Est. Project Cost \$125,000
FY2019/20 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		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.	\$108,532	\$0	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$49,480	\$9,157	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
Total		\$205,893	\$9,157	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000

2019 - 2024 Funding	\$1,400,000
Est. Project Cost	\$1,605,893
FY2019/20 Funding	\$280,000
Prior Expenditures	\$196,736



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$698,606	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$330,378	\$226,969	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	Total	\$1,028,984	\$226,969	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

2019 - 2024 Funding \$2,000,000
Est. Project Cost \$3,028,984
FY2019/20 Funding \$400,000
Prior Expenditures \$802,015



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento Capital Improvement Program

S15132400

Project Name **GUARDRAIL REPLACEMENT PROGRAM**

Project Description Replacement and repair of 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$227,070	\$0	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$73,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$300,070	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2019 - 2024 Funding	\$250,000
Est. Project Cost	\$550,070
FY2019/20 Funding	\$50,000
Prior Expenditures	\$300,070



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$99,285	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$768,151	\$70	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$247,248	\$0	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$293,250	\$169,805	\$155,000	\$150,000	\$143,000	\$181,000	\$181,000
Total		\$1,407,934	\$169,875	\$155,000	\$150,000	\$143,000	\$181,000	\$181,000

2019 - 2024 Funding	\$810,000
Est. Project Cost	\$2,217,934
FY2019/20 Funding	\$155,000
Prior Expenditures	\$1,238,059



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$866,880	\$45,185	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$522,965	\$174,453	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
Total		\$1,389,845	\$219,638	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000

2019 - 2024 Funding \$825,000
Est. Project Cost \$2,214,845
FY2019/20 Funding \$165,000
Prior Expenditures \$1,170,207

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$261,586	\$261,586	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$28,522	\$0	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$381,034	\$349,216	\$773,816	\$813,816	\$856,816	\$856,816	\$856,816
Total		\$671,142	\$610,802	\$773,816	\$813,816	\$856,816	\$856,816	\$856,816

2019 - 2024 Funding \$4,158,080
Est. Project Cost \$4,829,222
FY2019/20 Funding \$773,816
Prior Expenditures \$60,340



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , David Edrosolan

City of Sacramento
Capital Improvement Program

S15201700

Project Name **TRANSPORTATION MASTER PLAN**

Project Description Develop a comprehensive approach to address citywide mobility needs.

Project Objectives Improve transportation planning and implementation, comprehensively address multimodal capital traffic signal improvements, incorporate technology and shared mobility, and prioritize improvements.

Existing Situation Current transportation policy is scattered among a variety of policy documents, and prioritization is not linked to potentially available funding sources.

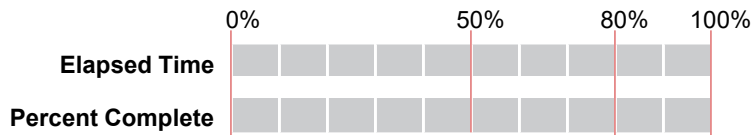
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$200,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$200,000
Est. Project Cost \$200,000
FY2019/20 Funding \$200,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date July 2021



Council District All

Plan Area All

Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento Capital Improvement Program

S15201800

Project Name **POCKET/GREENHAVEN TRANSPORTATION STUDY**

Project Description The study will investigate ways to slow vehicle travel and provide for improved walking and bicycling. The community outreach and planning will enable the City and community to address travel patterns and evolving community needs.

Project Objectives The study will evaluate transportation improvements to support walking, bicycling, and driving at slower speeds. The project will include community outreach with residents, schools, and other stakeholders.

Existing Situation The Pocket/Greenhaven community developed with a street network design that prioritized vehicular travel. The schools, once neighborhood serving, now have at least 40% of their student body from outside the planning area. The community has concerns about excessive speeding and pedestrian and bike conflicts.

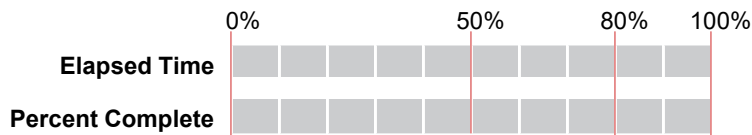
Operating Budget Impact Infrastructure improvements resulting from the study will be maintained with transportation funding.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$635,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$635,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$635,000
Est. Project Cost \$635,000
FY2019/20 Funding \$635,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date December 2020



Council District 7

Plan Area 3

Project Location Pocket / Greenhaven Area

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento
Capital Improvement Program

T15007200

Project Name STATE & FEDERAL GRANT MATCH PROGRAM

Project Description This project is a reserve for grant matching funds. As individual capital projects are approved by Sacramento Area Council of Governments (SACOG) or other state or federal funding sources, matching funds will be transferred to projects once they have received authorization to begin.

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

Existing Situation In order to take advantage of state and federal transportation grant opportunities, a local match is typically required.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$1,017,862	\$1,017,862	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$4,378,325	\$4,378,325	\$6,496,829	\$5,567,235	\$0	\$3,000,000	\$0
2013	TRANSPORTATION DEV.	\$0	\$0	\$0	\$249,659	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$2,996,222	\$2,996,222	\$0	\$1,553,856	\$833,250	\$0	\$0
Total		\$8,392,409	\$8,392,409	\$6,496,829	\$7,370,750	\$833,250	\$3,000,000	\$0

2019 - 2024 Funding \$17,700,829
Est. Project Cost \$26,093,238
FY2019/20 Funding \$6,496,829
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
3201	NN CIF	\$171,494	\$0	\$0	\$0	\$0	\$0	\$0
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	\$64,641	\$31,658	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
Total		\$236,135	\$31,658	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

2019 - 2024 Funding \$57,500
Est. Project Cost \$293,635
FY2019/20 Funding \$11,500
Prior Expenditures \$204,477

Council District 1
Plan Area 10

Project Location Freeway Interchanges Serving North Natomas

Project Manager Finance , Sheri Smith

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 programmed, 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		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	\$381,863	\$0	\$0	\$0	\$0	\$0
Total		\$2,484,375	\$1,903,596	\$0	\$0	\$4,008,000	\$0	\$0

2019 - 2024 Funding \$4,008,000
Est. Project Cost \$6,492,375
FY2019/20 Funding \$0
Prior Expenditures \$580,779

Project Start Date April 2009
Est. Complete Date June 2024



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

T15100900

Project Name **ALLEY ABATEMENT PROGRAM**

Project Description This program installs gates in alley public right-of-way for public safety purposes.

Project Objectives To address crime related and nuisance activities in public alleys.

Existing Situation Property owners adjacent to alleys request gating of public alleys due to crime and nuisance issues. If deemed appropriate, the City installs gates. Property owners contribute funding to offset costs.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$128,478	\$10,186	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
2002	GAS TAX	\$651,730	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB TAX-EXEMPT (TE)	\$1,816	\$941	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$24,840	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$806,864	\$11,127	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000

2019 - 2024 Funding \$450,000
Est. Project Cost \$1,256,864
FY2019/20 Funding \$90,000
Prior Expenditures \$795,736

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jair Bautista

City of Sacramento Capital Improvement Program

T15103200

Project Name NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM

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

Project Objectives Replace unsafe or deteriorated neighborhood street lights.

Existing Situation Many neighborhood street lights are 50-70 years old and have reached the end of their useful life.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$24,012	\$24,012	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$1,819,781	\$1,790,067	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total		\$1,843,793	\$1,814,079	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

2019 - 2024 Funding	\$2,000,000
Est. Project Cost	\$3,843,793
FY2019/20 Funding	\$400,000
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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$279,007	\$279,007	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$432,079	\$432,079	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$210,520	\$210,520	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$921,606	\$921,606	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2019 - 2024 Funding \$500,000
Est. Project Cost \$1,421,606
FY2019/20 Funding \$100,000
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Sompol Chatusripitak

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$26,000	\$14,897	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$218,585	\$53,450	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Total		\$244,585	\$68,347	\$0	\$25,000	\$25,000	\$25,000	\$25,000

2019 - 2024 Funding \$100,000
Est. Project Cost \$344,585
FY2019/20 Funding \$0
Prior Expenditures \$176,238



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

City of Sacramento
Capital Improvement Program

T15122300

Project Name BRIDGE REHABILITATION PROGRAM (2013)

Project Description Program provides funding to construct bridge maintenance and rehabilitation work on City-owned bridges as needed.

Project Objectives Extend useful life and maintain safe operating conditions on City-owned bridges.

Existing Situation City-owned bridges are inspected bi-annually by Caltrans staff. Inspection reports identify needed maintenance improvements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$253,585	\$218,768	\$949,000	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$773,755	\$0	\$0	\$0	\$0
Total		\$253,585	\$218,768	\$1,722,755	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$1,722,755
Est. Project Cost \$1,976,340
FY2019/20 Funding \$1,722,755
Prior Expenditures \$34,817

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. Through the Federal Highway Bridge Program, the City in cooperation with the City of West Sacramento is planning a new bridge to replace vehicular traffic.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$350,000	\$345,166	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$350,000	\$65,616	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$6,784,940	\$1,115,396	\$0	\$0	\$7,379,860	\$0	\$0
Total		\$7,834,940	\$1,526,178	\$0	\$0	\$7,379,860	\$0	\$0

2019 - 2024 Funding \$7,379,860
Est. Project Cost \$15,214,800
FY2019/20 Funding \$0
Prior Expenditures \$6,308,762

Project Start Date April 2013
Est. Complete Date December 2024



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 CAPITAL PROJECT PLANNING AND PROJECT DEVELOPMENT

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

Project Objectives Provide funding for capital project planning, project scoping, engineering estimates, and related activities.

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$1,598,477	\$209,834	\$300,000	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$50,000	\$14,736	\$0	\$0	\$0	\$0	\$0
Total		\$1,648,477	\$224,570	\$300,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$300,000
Est. Project Cost \$1,948,477
FY2019/20 Funding \$300,000
Prior Expenditures \$1,423,907

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$260,000	\$146,337	\$65,000	\$0	\$0	\$0	\$0
Total		\$260,000	\$146,337	\$65,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$65,000
Est. Project Cost \$325,000
FY2019/20 Funding \$65,000
Prior Expenditures \$113,663



Council District 4
Plan Area 1
Project Location Central City

Project Manager Public Works , Josh Werner

City of Sacramento Capital Improvement Program

T15145300

Project Name AUBURN BOULEVARD BRIDGE REPLACEMENT

Project Description Replace the bridge on Auburn Boulevard at Winding Way 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$115,795	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$356,755	\$236,185	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,030,446	\$112,411	\$177,060	\$0	\$132,795	\$7,624,692	\$0
Total		\$1,502,996	\$348,596	\$177,060	\$0	\$132,795	\$7,624,692	\$0

2019 - 2024 Funding \$7,934,547
Est. Project Cost \$9,437,543
FY2019/20 Funding \$177,060
Prior Expenditures \$1,154,400

Project Start Date May 2014
Est. Complete Date December 2023



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

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$155,216	\$11,849	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$158,102	\$32,687	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$914,944	\$590,760	\$4,845,024	\$0	\$0	\$0	\$0
Total		\$1,229,262	\$636,296	\$4,845,024	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$4,845,024
Est. Project Cost \$6,074,286
FY2019/20 Funding \$4,845,024
Prior Expenditures \$592,966

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, Amber Castle-Keane

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$23,000	\$762	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$52,447	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$76,500	\$9,910	\$0	\$383,580	\$0	\$0	\$0
Total		\$166,947	\$10,672	\$0	\$383,580	\$0	\$0	\$0

2019 - 2024 Funding \$383,580
Est. Project Cost \$550,527
FY2019/20 Funding \$0
Prior Expenditures \$156,275

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 , Adam Randolph

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$29,475	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$13,093	\$3,979	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$74,100	\$30,729	\$0	\$341,200	\$0	\$0	\$0
Total		\$116,668	\$34,708	\$0	\$341,200	\$0	\$0	\$0

2019 - 2024 Funding \$341,200
Est. Project Cost \$457,868
FY2019/20 Funding \$0
Prior Expenditures \$81,960

Project Start Date May 2016

Est. Complete Date August 2021



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$47,344	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$248,507	\$198,601	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$515,500	\$395,717	\$0	\$2,627,600	\$0	\$0	\$0
Total		\$811,351	\$594,318	\$0	\$2,627,600	\$0	\$0	\$0

2019 - 2024 Funding \$2,627,600
Est. Project Cost \$3,438,951
FY2019/20 Funding \$0
Prior Expenditures \$217,033

Project Start Date May 2016
Est. Complete Date July 2020



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$71,126	\$19,989	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$89,783	\$77,941	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$280,100	\$150,552	\$0	\$1,288,400	\$0	\$0	\$0
Total		\$441,009	\$248,482	\$0	\$1,288,400	\$0	\$0	\$0

2019 - 2024 Funding \$1,288,400
Est. Project Cost \$1,729,409
FY2019/20 Funding \$0
Prior Expenditures \$192,527

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$18,440	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$115,986	\$58,884	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$269,000	\$122,905	\$0	\$1,471,200	\$0	\$0	\$0
Total		\$403,426	\$181,789	\$0	\$1,471,200	\$0	\$0	\$0

2019 - 2024 Funding \$1,471,200
Est. Project Cost \$1,874,626
FY2019/20 Funding \$0
Prior Expenditures \$221,637

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, Adam Randolph

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$41,172	\$5,260	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$96,930	\$76,569	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$240,400	\$73,682	\$0	\$1,106,100	\$0	\$0	\$0
Total		\$378,502	\$155,511	\$0	\$1,106,100	\$0	\$0	\$0

2019 - 2024 Funding \$1,106,100
Est. Project Cost \$1,484,602
FY2019/20 Funding \$0
Prior Expenditures \$222,991

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, Adam Randolph

City of Sacramento Capital Improvement Program

T15175100

Project Name **CAPITOL MALL REVITALIZATION**

Project Description Preliminary engineering, environmental clearance, and public outreach for streetscape and roadway improvements on Capitol Mall between I-5 and 9th Street.

Project Objectives Improve traffic operations, enhance public use, and activate the corridor.

Existing Situation A feasibility has been completed. Funding is needed for final design and construction. In FY2019/20, \$150,000 is being allocated for the project's planning process.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$60,000	\$0	\$150,000	\$0	\$0	\$0	\$0
2001	MEASURE A - CONSTR.	\$58,359	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$1,641	\$1,370	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$170,000	\$1,370	\$150,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$150,000
Est. Project Cost \$320,000
FY2019/20 Funding \$150,000
Prior Expenditures \$168,630

Project Start Date February 2017

Est. Complete Date December 2023



Council District 4

Plan Area 1

Project Location Capitol Mall, Between I-5 & 9th Street

Project Manager Public Works, Megan Johnson

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$122,712	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$227,288	\$37,592	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$300,000	\$413	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$2,410,000	\$0	\$0	\$0	\$0
Total		\$650,000	\$38,004	\$2,410,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$2,410,000
Est. Project Cost \$3,060,000
FY2019/20 Funding \$2,410,000
Prior Expenditures \$611,996

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$222,000	\$222,000	\$249,659	\$0	\$249,659	\$249,659	\$249,659
2039	NMA SAFETY, STREETScape, PED, BIC	\$1,118,770	\$1,118,770	\$935,715	\$0	\$460,818	\$1,347,068	\$1,404,068
	Total	\$1,340,770	\$1,340,770	\$1,185,374	\$0	\$710,477	\$1,596,727	\$1,653,727

2019 - 2024 Funding \$5,146,305
Est. Project Cost \$6,487,075
FY2019/20 Funding \$1,185,374
Prior Expenditures \$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$26,675	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$331,336	\$313,048	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$641,200	\$631,799	\$682,000	\$3,969,600	\$0	\$0	\$0
Total		\$999,211	\$944,847	\$682,000	\$3,969,600	\$0	\$0	\$0

2019 - 2024 Funding \$4,651,600
Est. Project Cost \$5,650,811
FY2019/20 Funding \$682,000
Prior Expenditures \$54,364

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$16,971	\$526	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$157,959	\$153,129	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$313,300	\$304,021	\$156,725	\$1,410,075	\$0	\$0	\$0
Total		\$488,230	\$457,675	\$156,725	\$1,410,075	\$0	\$0	\$0

2019 - 2024 Funding \$1,566,800

Est. Project Cost \$2,055,030

FY2019/20 Funding \$156,725

Prior Expenditures \$30,555

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$21,243	\$3,120	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$179,482	\$173,318	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$359,500	\$340,465	\$279,350	\$1,916,550	\$0	\$0	\$0
Total		\$560,225	\$516,903	\$279,350	\$1,916,550	\$0	\$0	\$0

2019 - 2024 Funding \$2,195,900

Est. Project Cost \$2,756,125

FY2019/20 Funding \$279,350

Prior Expenditures \$43,322

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

T15186100

Project Name NORTHWOOD SCHOOL ACCESS IMPROVEMENTS

Project Description Construct pedestrian improvements near the Northwood Elementary School and Swanston Light Rail Station. Improvements includes construction of curb, gutter, sidewalk, signal modification, and the installation of compliant curb ramps and crosswalks.

Project Objectives Improve pedestrian safety and accessibility; enhance neighborhood walkability.

Existing Situation Project area lacks curb, gutter, and sidewalk and does not support pedestrian travel.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2007	MAJOR STREET CONSTR.	\$235,563	\$235,563	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$222,531	\$214,830	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$1,468,000	\$0	\$0	\$0	\$0
Total		\$458,094	\$450,393	\$1,468,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$1,468,000
Est. Project Cost \$1,926,094
FY2019/20 Funding \$1,468,000
Prior Expenditures \$7,701

Project Start Date August 2018

Est. Complete Date August 2021



Council District 2

Plan Area 8

Project Location El Camino Ave, Lexington St, Clay St, And Taft St.

Project Manager Public Works , Qasid Mehirdel

City of Sacramento Capital Improvement Program

T15200600

Project Name PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2020

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$163,068	\$163,068	\$163,068	\$163,068	\$163,068
2039	NMA SAFETY, STREETSCAPE, PED, BIC	\$0	\$0	\$36,932	\$36,932	\$36,932	\$36,932	\$36,932
Total		\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2019 - 2024 Funding \$1,000,000
Est. Project Cost \$1,000,000
FY2019/20 Funding \$200,000
Prior Expenditures \$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

City of Sacramento Capital Improvement Program

T15205000

Project Name NORTHGATE BOULEVARD & RIO TIERRA AVENUE TRAFFIC SIGNAL

Project Description This project will include the scoping, environmental clearances, easement acquisition, accessibility improvements, and construction of a new signal at the intersection of Rio Tierra Ave. and Northgate Blvd.

Project Objectives Provide improved safety and accessibility for all modes of transportation and improved traffic operations.

Existing Situation Intersection is stop controlled with existing curb, gutter, and sidewalk improvements.

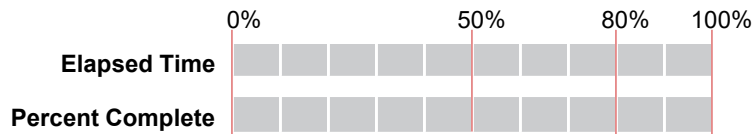
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
2007	MAJOR STREET CONSTR.	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
2020	S. NATOMAS (SN) CIF	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$500,000
Est. Project Cost \$500,000
FY2019/20 Funding \$500,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date June 2023



Council District 3

Plan Area 9

Project Location Northgate Blvd & Rio Tierra Ave

Project Manager Public Works, Jesse Gothan

**City of Sacramento
Capital Improvement Program**

T15205100

Project Name PEDESTRIAN INFRASTRUCTURE, CROSSINGS, AND LIGHTING

Project Description Implement pedestrian improvements within Council District 6. The improvements include street crossings and street lighting.

Project Objectives Implementation of street crossings and street lighting will mitigate safety concerns by improving visibility and slowing down vehicle traffic.

Existing Situation Limited pedestrian visibility and crossing areas.

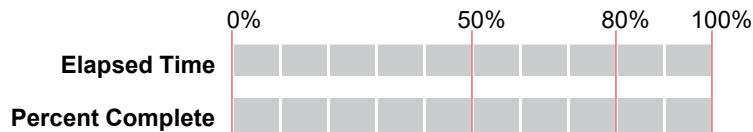
Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$600,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$600,000
Est. Project Cost \$600,000
FY2019/20 Funding \$600,000
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date June 2024



Council District 6

Plan Area 5, 6

Project Location Various Locations In Council District 6

Project Manager Public Works , Judith Matsui-Drury

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6004	PARKING	\$8,965,847	\$4,069,662	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000
	Total	\$8,965,847	\$4,069,662	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000

2019 - 2024 Funding \$1,050,000
Est. Project Cost \$10,015,847
FY2019/20 Funding \$150,000
Prior Expenditures \$4,896,185

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6004	PARKING	\$2,733,531	\$718,691	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$2,733,531	\$718,691	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2019 - 2024 Funding \$125,000
Est. Project Cost \$2,858,531
FY2019/20 Funding \$25,000
Prior Expenditures \$2,014,840

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6004	PARKING	\$4,300,334	\$1,144,680	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000
Total		\$4,300,334	\$1,144,680	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000

2019 - 2024 Funding	\$200,000
Est. Project Cost	\$4,500,334
FY2019/20 Funding	\$25,000
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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6004	PARKING	\$538,827	\$340,706	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000
	Total	\$538,827	\$340,706	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000

2019 - 2024 Funding \$80,000
Est. Project Cost \$618,827
FY2019/20 Funding \$10,000
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 (R2015-0217) and Miller Regional Park's parking lots (R2017-0475) is to fund improvements in City parks parking lots.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6004	PARKING	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$10,000
Est. Project Cost \$10,000
FY2019/20 Funding \$10,000
Prior Expenditures \$0



Council District 4

Plan Area 1

Project Location Downtown City Parking Facilities

Project Manager Public Works, Matt Eierman

City of Sacramento
Capital Improvement Program

V15610000

Project Name REVENUE CONTROL SYSTEM PROGRAM

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

Project Objectives Improve revenue control capability through use of an updated, automated system 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6004	PARKING	\$4,751,402	\$725,182	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000
	Total	\$4,751,402	\$725,182	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000

2019 - 2024 Funding \$560,000
Est. Project Cost \$5,311,402
FY2019/20 Funding \$100,000
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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
1001	GENERAL FUND	\$204,942	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$6,365,031	\$5,615,995	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000
Total		\$6,569,973	\$5,615,995	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000

2019 - 2024 Funding \$900,000
Est. Project Cost \$7,469,973
FY2019/20 Funding \$150,000
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
City Utilities

INTRODUCTION

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

This Program utilizes an asset management process to systematically prioritize and rank its rehabilitation and replacement needs based on information collected through various elements such as criticality, condition assessment, master planning, and maintenance history to ensure long-term infrastructure sustainability.

This Program is consistent with the *2035 General 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

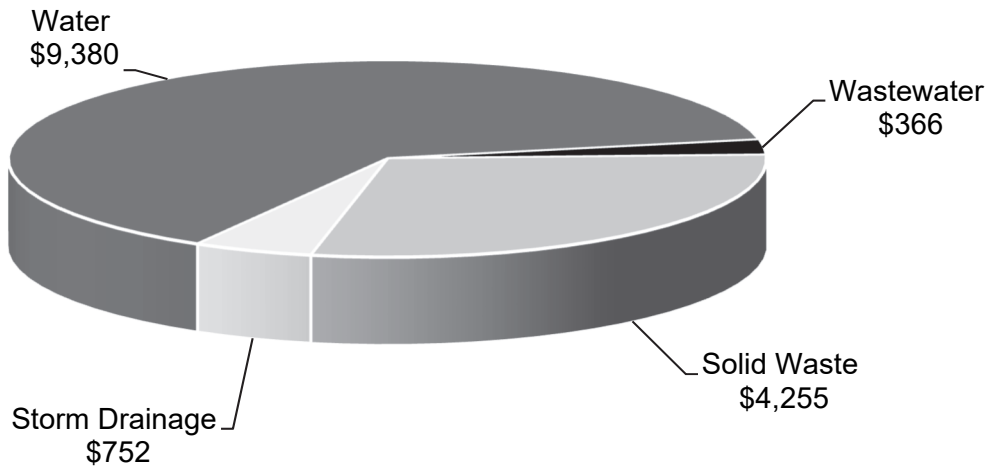
- Mandate by state and federal laws or regulations
- Protect the public by meeting health and safety requirements
- Meet the demands of increased growth
- Manage funding by finding alternative funding sources, such as grants or other revenues
- Improve or reduce ongoing facility operations and maintenance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

The City Utilities Program is divided into four subprograms:

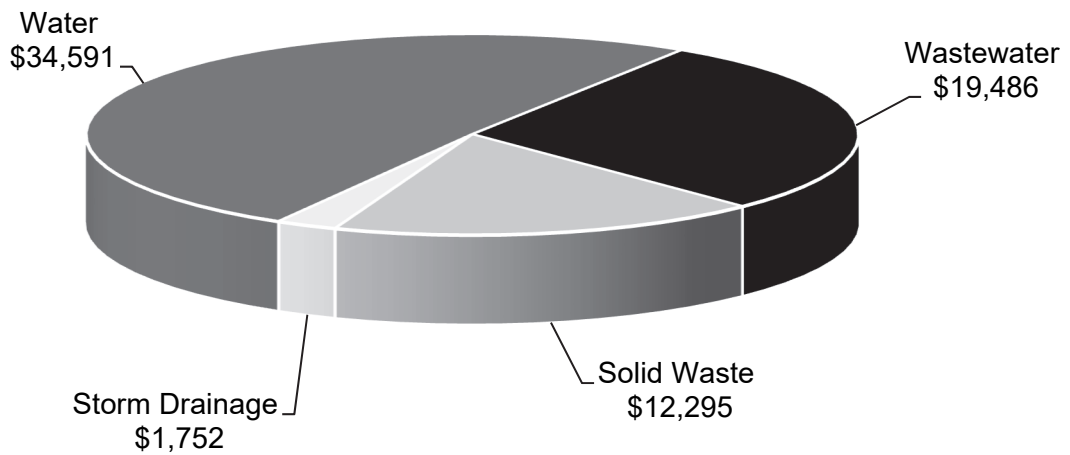
- Solid Waste
- Storm Drainage
- Wastewater
- Water

MAJOR FUNDING SOURCES

**FY2019/20 City Utilities Program
by Fund (in thousands)
\$14,753**



**2019-2024 City Utilities Program
by Fund (in thousands)
\$68,124**



FY2019/20 Program Funding

Fund #¹	Fund Name	# of CIPs²	Budget
6005	Water	12	9,379,610
6006	Wastewater	5	366,130
6007	Solid Waste	7	4,255,000
6011	Storm Drainage	2	752,260
TOTAL CITY UTILITIES			\$14,753,000

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

²Projects may have multiple funding sources.

In March 2019, City Council authorized the issuance of bonds for rehabilitation and replacement of wastewater infrastructure. As a result, approximately \$4.4 million which was originally planned for projects in FY2019/20 was allocated in FY2018/19 instead, reducing the FY2019/20 Wastewater capital program needs to \$366,130.

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 programs and projects. The top four funded CIPs during the five-year period are listed below by subprogram.

Water

Sacramento River Water Treatment Plant (SRWTP) (Z14190100, \$13.2 million)

The Project will provide new and expanded facilities at the SRWTP, which will be built in three phases and upon completion will be able to produce up to 310 million gallons per day (MGD) of treated water from the Sacramento River. This phase includes the preparation of environmental documentation, initial design, and permitting. The project is needed to meet capacity projections based on expected population growth as determined by the 2035 General Plan. Additionally, advanced water treatment technology will be evaluated and conceptually designed for existing and future facilities at SRWTP.

Wastewater

Combined Pipe Rehabilitation and Repair Program (X14170100, \$3.5 million)

The City's combined sewer system (CSS) contains the oldest collection pipes in the City of Sacramento. The City's operation of the combined system is governed by the Regional Water Quality Control Board (RWQCB), which guides improvement and rehabilitation

projects to meet the CSS long term goals. Failed pipes are prioritized for replacement based on condition and critical function.

Solid Waste

28th Street Landfill Regulatory Compliance Upgrades (Y15000100, \$6.7 million)

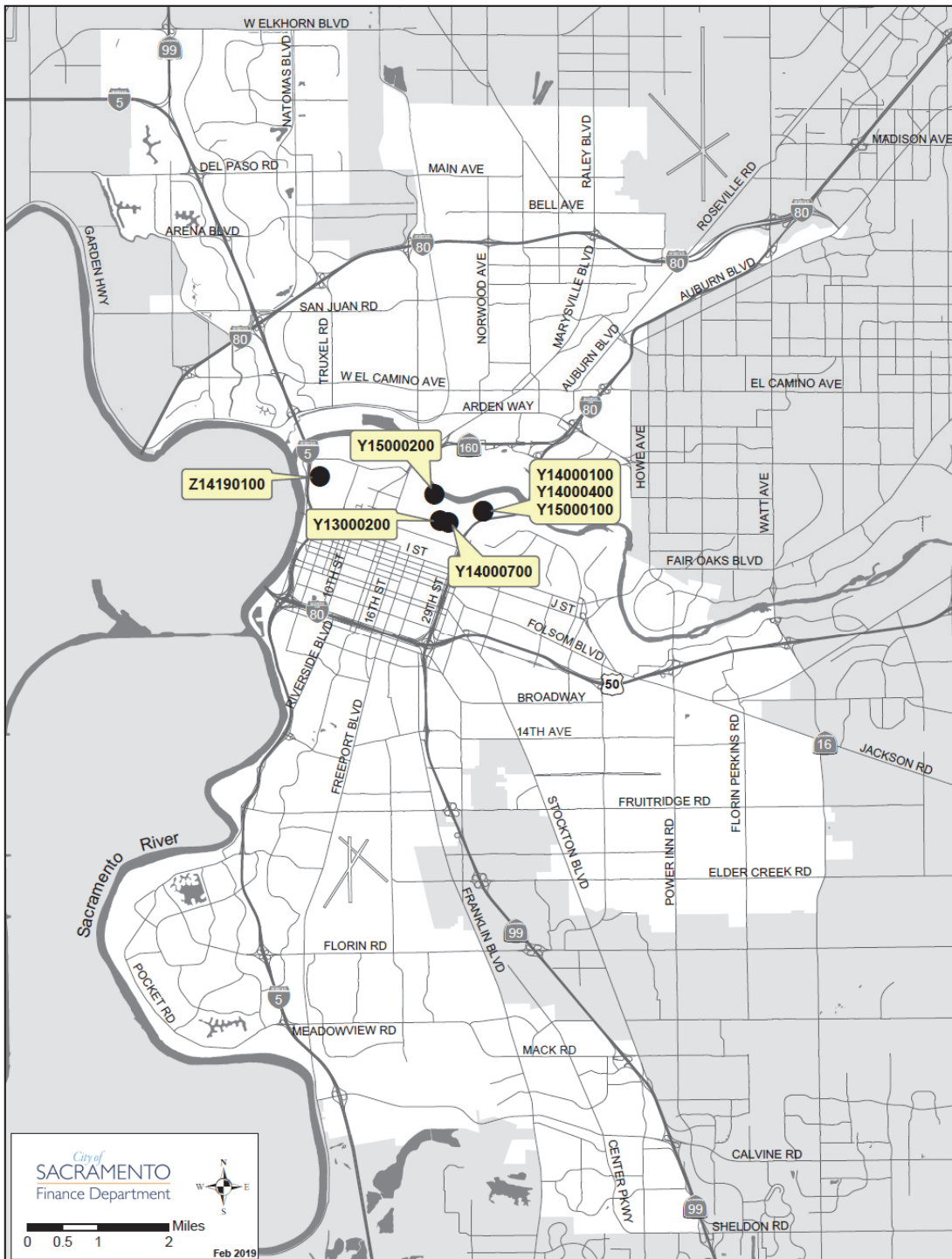
This project ensures that waste buried at the 28th Street landfill does not come in contact with groundwater or otherwise compromise water quality. To ensure this and in response to a Corrective Action Order from the RWQCB, this project will enhance methane gas extraction capabilities by expanding the gas collection system and increase the separation of buried waste to groundwater.

Storm Drainage

Drainage Channel Improvement Program (W14130400, \$750,000)

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.

FY2019/20 Capital Projects and Programs
Non-site specific or multi-site projects are not shown



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

**City of Sacramento
Capital Improvement Program**

W14000200

Project Name **BASE CIP CONTINGENCY DRAINAGE PROGRAM**

Project Description Reserve for unforeseen capital needs.

Project Objectives Facilitate completion of capital projects by reserving appropriations for minor overruns and provide a source of funds for small projects that could not be anticipated before the start of the fiscal year.

Existing Situation It is prudent to maintain a capital program reserve, renewed annually as needed, as a source of funding should the need arise to provide additional funding for an existing project due to previously unforeseen conditions.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6011	STORM DRAINAGE	\$284,314	\$270,263	\$0	\$0	\$0	\$250,000	\$250,000
	Total	\$284,314	\$270,263	\$0	\$0	\$0	\$250,000	\$250,000

2019 - 2024 Funding \$500,000
Est. Project Cost \$784,314
FY2019/20 Funding \$0
Prior Expenditures \$14,051



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6011	STORM DRAINAGE	\$129,220	\$125,026	\$250,000	\$250,000	\$250,000	\$0	\$0
Total		\$129,220	\$125,026	\$250,000	\$250,000	\$250,000	\$0	\$0

2019 - 2024 Funding \$750,000
Est. Project Cost \$879,220
FY2019/20 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

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6006	WASTEWATER	\$771,202	\$771,202	\$0	\$2,000,000	\$750,000	\$525,000	\$770,000
	Total	\$771,202	\$771,202	\$0	\$2,000,000	\$750,000	\$525,000	\$770,000

2019 - 2024 Funding \$4,045,000
Est. Project Cost \$4,816,202
FY2019/20 Funding \$0
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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6002	WASTEWATER IMPACT FEE	\$14,370	\$14,370	\$0	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$136,886	\$59,634	\$0	\$2,325,000	\$500,000	\$150,000	\$275,000
6011	STORM DRAINAGE	\$104,168	\$54,108	\$0	\$0	\$0	\$0	\$0
6320	WASTEWATER RB	\$6,609	\$217	\$0	\$0	\$0	\$0	\$0
Total		\$262,033	\$128,329	\$0	\$2,325,000	\$500,000	\$150,000	\$275,000

2019 - 2024 Funding	\$3,250,000
Est. Project Cost	\$3,512,033
FY2019/20 Funding	\$0
Prior Expenditures	\$133,704



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6006	WASTEWATER	\$1,274,126	\$1,152,686	\$0	\$250,000	\$250,000	\$250,000	\$250,000
	Total	\$1,274,126	\$1,152,686	\$0	\$250,000	\$250,000	\$250,000	\$250,000

2019 - 2024 Funding \$1,000,000
Est. Project Cost \$2,274,126
FY2019/20 Funding \$0
Prior Expenditures \$121,440

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 unmetred 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6006	WASTEWATER	\$374,655	\$322,948	\$0	\$150,000	\$150,000	\$0	\$0
	Total	\$374,655	\$322,948	\$0	\$150,000	\$150,000	\$0	\$0

2019 - 2024 Funding \$300,000
Est. Project Cost \$674,655
FY2019/20 Funding \$0
Prior Expenditures \$51,707

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6006	WASTEWATER	\$980,703	\$894,093	\$0	\$750,000	\$750,000	\$750,000	\$750,000
6320	WASTEWATERRB	\$449	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$981,152	\$894,093	\$0	\$750,000	\$750,000	\$750,000	\$750,000

2019 - 2024 Funding \$3,000,000
Est. Project Cost \$3,981,152
FY2019/20 Funding \$0
Prior Expenditures \$87,059

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$16,005	\$16,005	\$0	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$450,922	\$450,369	\$0	\$250,000	\$250,000	\$250,000	\$0
6011	STORM DRAINAGE	\$50,178	\$50,178	\$0	\$0	\$0	\$0	\$0
Total		\$517,105	\$516,552	\$0	\$250,000	\$250,000	\$250,000	\$0

2019 - 2024 Funding \$750,000
Est. Project Cost \$1,267,105
FY2019/20 Funding \$0
Prior Expenditures \$553

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6006	WASTEWATER	\$216,677	\$216,677	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
6011	STORM DRAINAGE	\$255,920	\$255,920	\$0	\$0	\$0	\$0	\$0
Total		\$472,597	\$472,597	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2019 - 2024 Funding \$250,000
Est. Project Cost \$722,597
FY2019/20 Funding \$50,000
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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6006	WASTEWATER	\$3,177,064	\$3,176,763	\$0	\$2,000,000	\$1,000,000	\$0	\$0
Total		\$3,177,064	\$3,176,763	\$0	\$2,000,000	\$1,000,000	\$0	\$0

2019 - 2024 Funding \$3,000,000
Est. Project Cost \$6,177,064
FY2019/20 Funding \$0
Prior Expenditures \$301

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6006	WASTEWATER	\$1,687,498	\$1,601,258	\$0	\$2,200,000	\$1,275,000	\$0	\$0
	Total	\$1,687,498	\$1,601,258	\$0	\$2,200,000	\$1,275,000	\$0	\$0

2019 - 2024 Funding \$3,475,000
Est. Project Cost \$5,162,498
FY2019/20 Funding \$0
Prior Expenditures \$86,240

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6007	SOLID WASTE	\$2,400,000	\$2,076,913	\$1,400,000	\$1,400,000	\$200,000	\$0	\$0
Total		\$2,400,000	\$2,076,913	\$1,400,000	\$1,400,000	\$200,000	\$0	\$0

2019 - 2024 Funding \$3,000,000
Est. Project Cost \$5,400,000
FY2019/20 Funding \$1,400,000
Prior Expenditures \$323,087



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 for post-closure maintenance.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6007	SOLID WASTE	\$4,382,206	\$2,734,362	\$237,000	\$237,000	\$232,000	\$232,000	\$227,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$9,577,479	\$2,734,362	\$237,000	\$237,000	\$232,000	\$232,000	\$227,000

2019 - 2024 Funding \$1,165,000
Est. Project Cost \$10,742,479
FY2019/20 Funding \$237,000
Prior Expenditures \$6,843,117

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6007	SOLID WASTE	\$483,875	\$236,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
	Total	\$483,875	\$236,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000

2019 - 2024 Funding \$115,000
Est. Project Cost \$598,875
FY2019/20 Funding \$23,000
Prior Expenditures \$247,874

Council District 3
Plan Area
Project Location 20 28th Street

Project Manager Public Works , John Febbo

**City of Sacramento
Capital Improvement Program**

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6007	SOLID WASTE	\$3,517,801	\$1,040,398	\$20,000	\$20,000	\$0	\$0	\$0
6207	SOLID WASTE GRANT RMB	\$720,500	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$4,238,301	\$1,040,398	\$20,000	\$20,000	\$0	\$0	\$0

2019 - 2024 Funding \$40,000
Est. Project Cost \$4,278,301
FY2019/20 Funding \$20,000
Prior Expenditures \$3,197,903



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6007	SOLID WASTE	\$3,750,000	\$1,873,674	\$1,700,000	\$1,275,000	\$1,250,000	\$1,250,000	\$1,250,000
Total		\$3,750,000	\$1,873,674	\$1,700,000	\$1,275,000	\$1,250,000	\$1,250,000	\$1,250,000

2019 - 2024 Funding \$6,725,000
Est. Project Cost \$10,475,000
FY2019/20 Funding \$1,700,000
Prior Expenditures \$1,876,326



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6007	SOLID WASTE	\$50,000	\$43,856	\$75,000	\$75,000	\$300,000	\$0	\$0
Total		\$50,000	\$43,856	\$75,000	\$75,000	\$300,000	\$0	\$0

2019 - 2024 Funding \$450,000
Est. Project Cost \$500,000
FY2019/20 Funding \$75,000
Prior Expenditures \$6,144

Project Start Date July 2018

Est. Complete Date December 2022



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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6001	WATER IMPACT FEE	\$28,752	\$28,752	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$2,901,195	\$2,900,923	\$1,000,000	\$1,000,000	\$1,000,000	\$2,750,000	\$1,261,000
Total		\$2,929,947	\$2,929,675	\$1,000,000	\$1,000,000	\$1,000,000	\$2,750,000	\$1,261,000

2019 - 2024 Funding \$7,011,000
Est. Project Cost \$9,940,947
FY2019/20 Funding \$1,000,000
Prior Expenditures \$272

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$110,000	\$71,615	\$5,000	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$25,000	\$19,542	\$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	\$12,163	\$0	\$0	\$0	\$0	\$0
Total		\$191,000	\$105,591	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000

2019 - 2024 Funding \$30,000
Est. Project Cost \$221,000
FY2019/20 Funding \$10,000
Prior Expenditures \$85,409

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 drinking water regulatory efforts that encompass water production through the water treatment plants, wells and reservoirs; and the distribution of this water.

Project Objectives Comply with drinking water regulatory requirements of the California Surface Water Treatment Rule; and California Code of Regulations Title 22.

Existing Situation The City conducts special studies to ensure protection of water quality including required monitoring, tracking upcoming regulations, performing research related to water quality changes and information collection on special topics.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$3,834,815	\$1,975,973	\$350,000	\$0	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$100,000	\$1	\$0	\$0	\$0	\$0	\$0
Total		\$3,934,815	\$1,975,974	\$350,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding	\$350,000
Est. Project Cost	\$4,284,815
FY2019/20 Funding	\$350,000
Prior Expenditures	\$1,958,841

Council District All

Plan Area

Project Location Various

Project Manager Utilities , Mark Severeid

City of Sacramento
Capital Improvement Program

Z14003600

Project Name **IT - SCADA PROGRAM**

Project Description This program funds the maintenance and improvements of the Supervisory Control and Data Acquisition (SCADA) system as defined in the SCADA master plan.

Project Objectives Provide improvements and maintenance of the SCADA system that is used by Operations to remotely control and monitor the facilities and equipment for the Water, Wastewater and Storm Drainage infrastructure per the SCADA master plan.

Existing Situation The SCADA master plan has identified vulnerabilities with our system, which include cybersecurity, outdated core network configuration, and non-supported controllers which cannot be updated.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$356,550	\$356,550	\$1,529,610	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$210,482	\$210,482	\$251,130	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$5,763	\$5,763	\$502,260	\$0	\$0	\$0	\$0
Total		\$572,796	\$572,796	\$2,283,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$2,283,000
Est. Project Cost \$2,855,796
FY2019/20 Funding \$2,283,000
Prior Expenditures \$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Dave Hansen

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$1,723,766	\$1,485,711	\$400,000	\$0	\$0	\$0	\$500,000
6310	WATER REV. BONDS (RB)	\$15,360	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,739,126	\$1,485,711	\$400,000	\$0	\$0	\$0	\$500,000

2019 - 2024 Funding \$900,000
Est. Project Cost \$2,639,126
FY2019/20 Funding \$400,000
Prior Expenditures \$253,415

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$1,746,400	\$693,257	\$400,000	\$0	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$541,231	\$5	\$0	\$0	\$0	\$0	\$0
Total		\$2,287,631	\$693,262	\$400,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding	\$400,000
Est. Project Cost	\$2,687,631
FY2019/20 Funding	\$400,000
Prior Expenditures	\$1,594,369

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 89% of all customers' locations.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$2,525,793	\$1,400,477	\$2,740,000	\$0	\$0	\$0	\$0
6205	WATER GRANT REIMBURSEMENT (RMB)	\$690,396	\$566,396	\$0	\$0	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$75,480	\$0	\$0	\$0	\$0	\$0	\$0
6312	DRINKING WATER SRF LOAN	\$27,949,398	\$27,949,398	\$0	\$0	\$0	\$0	\$0
Total		\$31,241,067	\$29,916,272	\$2,740,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding	\$2,740,000
Est. Project Cost	\$33,981,067
FY2019/20 Funding	\$2,740,000
Prior Expenditures	\$1,324,796



Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento
Capital Improvement Program

Z14130300

Project Name **TRANSMISSION MAIN REHABILITATION PROGRAM**

Project Description Replace existing water transmission mains (pipes larger than 12-inch diameter) that have a record of maintenance issues or are over 100 years old with new reliable mains that meet City standards.

Project Objectives Ensure the reliability of the water distribution system and reduce potential damage from transmission main breaks.

Existing Situation This pipeline replacement program replaces water transmission mains that have exceeded their useful lives. Older mains require additional maintenance, reduce system reliability, and no longer meet City standards.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$2,100,050	\$2,100,050	\$2,000,000	\$900,000	\$900,000	\$900,000	\$1,000,000
6312	DRINKING WATER SRF LOAN	\$12,000,000	\$12,000,000	\$0	\$0	\$0	\$0	\$0
Total		\$14,100,050	\$14,100,050	\$2,000,000	\$900,000	\$900,000	\$900,000	\$1,000,000

2019 - 2024 Funding \$5,700,000
Est. Project Cost \$19,800,050
FY2019/20 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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$0	\$0	\$0	\$900,000	\$400,000	\$250,000	\$250,000
	Total	\$0	\$0	\$0	\$900,000	\$400,000	\$250,000	\$250,000

2019 - 2024 Funding \$1,800,000
Est. Project Cost \$1,800,000
FY2019/20 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.

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$208,454	\$208,454	\$300,000	\$200,000	\$100,000	\$100,000	\$100,000
6310	WATER REV. BONDS (RB)	\$2,367	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$210,821	\$208,454	\$300,000	\$200,000	\$100,000	\$100,000	\$100,000

2019 - 2024 Funding \$800,000
Est. Project Cost \$1,010,821
FY2019/20 Funding \$300,000
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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$461,897	\$340,660	\$20,000	\$0	\$0	\$0	\$100,000
6006	WASTEWATER	\$235,076	\$235,076	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
6011	STORM DRAINAGE	\$35,551	\$35,031	\$0	\$0	\$0	\$0	\$0
Total		\$732,524	\$610,767	\$40,000	\$20,000	\$20,000	\$20,000	\$120,000

2019 - 2024 Funding \$220,000
Est. Project Cost \$952,524
FY2019/20 Funding \$40,000
Prior Expenditures \$121,757

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$83,758	\$83,023	\$40,000	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$96,003	\$84,572	\$40,000	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$62,997	\$41,246	\$0	\$0	\$0	\$0	\$0
Total		\$242,758	\$208,841	\$80,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$80,000
Est. Project Cost \$322,758
FY2019/20 Funding \$80,000
Prior Expenditures \$33,917

Council District All

Plan Area

Project Location Various

Project Manager Utilities , Bill Rhinehart

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 Department's vision.

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$17,723	\$17,723	\$0	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$119,399	\$105,219	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$57,748	\$57,748	\$0	\$0	\$0	\$0	\$0
Total		\$194,870	\$180,690	\$800,000	\$0	\$0	\$0	\$0

2019 - 2024 Funding \$800,000
Est. Project Cost \$994,870
FY2019/20 Funding \$800,000
Prior Expenditures \$14,180

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24
		Budget	Unobligated					
6005	WATER	\$645,000	\$645,000	\$595,000	\$3,000,000	\$2,600,000	\$3,000,000	\$4,000,000
	Total	\$645,000	\$645,000	\$595,000	\$3,000,000	\$2,600,000	\$3,000,000	\$4,000,000

2019 - 2024 Funding \$13,195,000
Est. Project Cost \$13,840,000
FY2019/20 Funding \$595,000
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

Four funds provide more than half of the funding for the five-year CIP: the General Fund (Fund 1001), the Measure U Fund (Fund 2401), the Federal Capital Grants Fund (Fund 3703), and the Water Fund (Fund 6005). Federal Capital Grants for transportation projects have been, or will be, applied for in FY2019/20; 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 and the Measure U Fund continue 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 No. 2017-0046) provides the framework for debt issuance to achieve the most effective financing solutions for needed capital improvements. The 2019-2024 CIP does not include the use of any capital debt.

Fund 1001

General Fund

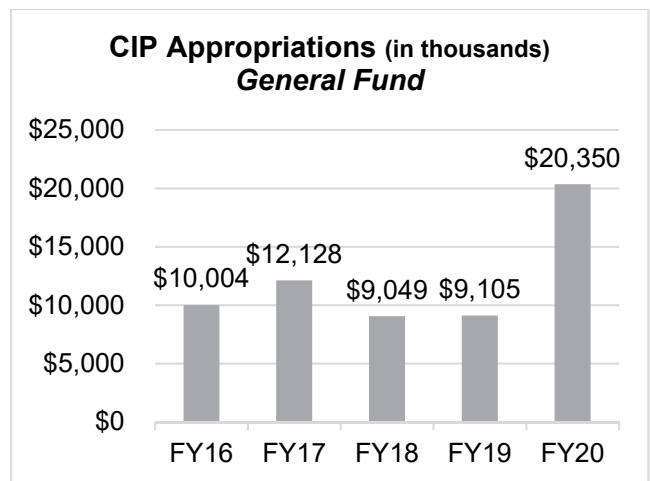
The General Fund is the City’s principal governmental operating fund, which supports general government programs including Charter Offices (City Attorney, City Clerk, City Manager, and City Treasurer), City Council, Fire, Police, Parks and Recreation, and other support and operating departments. The 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 2019: \$140,113,608

Funds 2002 and 2036

Gas Tax and Road Maintenance & Rehabilitation Account Funds

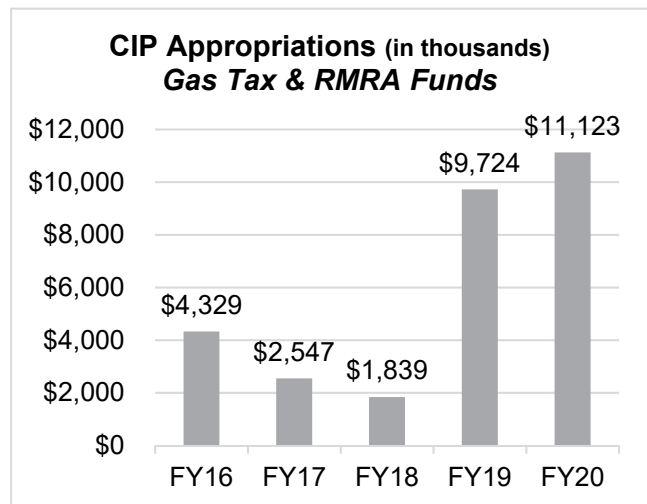
Gas Tax and Road Maintenance and Rehabilitation Account (RMRA) Funds largely derive from the City’s apportionment of the state excise tax on fuel used to propel a motor vehicle. Senate Bill 1 (SB 1), the Road Repair and Accountability Act, indexed the fuel tax to inflation and increased the fuel tax 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 \$0.16 is used for Gas Tax funding (Fund 2002), and half of the remaining \$0.20 is used for RMRA funding (Fund 2036). RMRA funding is also supplemented by vehicle registration taxes. The 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 second year RMRA funds have been allocated and the current allocations will be used for road maintenance in the Transportation Corridor Program.



Capital funding budgeted through February 2019: \$20,424,429

Fund 2007

Major Street Construction Fund

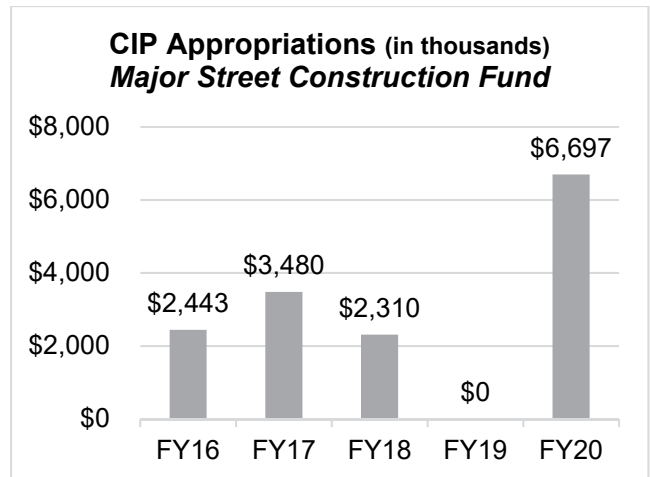
The Major Street Construction Fund derives revenues from a tax imposed by the City in 1978 on all building valuations for new construction or for alterations that add square footage to existing buildings.

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. This year, most of the funding will be used to provide matching local funding for federal grants.



Capital funding budgeted through February 2019: \$24,737,624

Fund 2008 Street Cut Fund

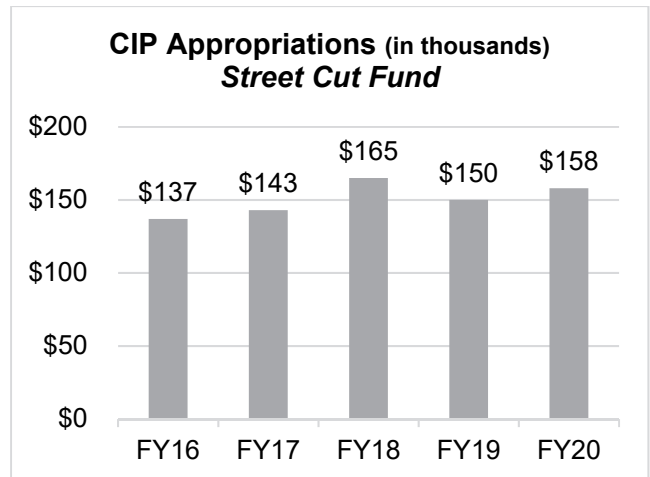
The Street Cut Fund accounts for fees collected from utility companies and City departments that cut or trench through city streets. The fee revenues are used to compensate the City for damage caused to the streets by offsetting the cost of future street repairs in the same “geographic area” as the cut 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 2019: \$748,511

Fund 2013

Transportation Development Act Fund

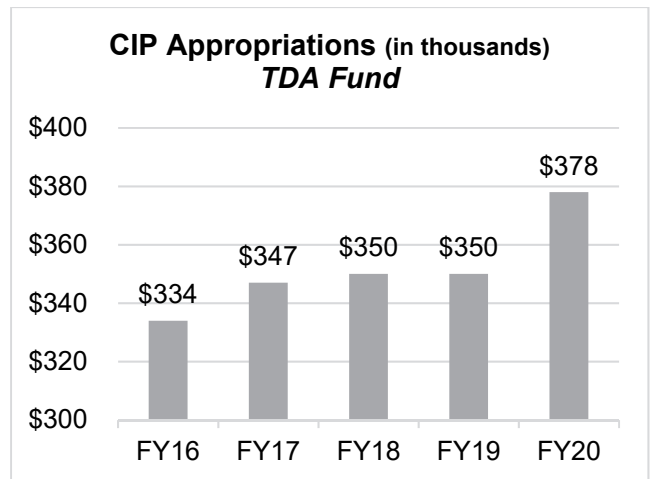
The Transportation Development Act (TDA) funds are used to account for receipts and disbursements of money allocated pursuant to the State of California TDA. These monies are obtained via application to the Sacramento Area Council of Governments (SACOG), which administers these funds. Traditionally these funds have been dedicated to bikeway facilities development and upgrades.

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 2019: \$1,458,023

Fund 2016

Development Services Fund

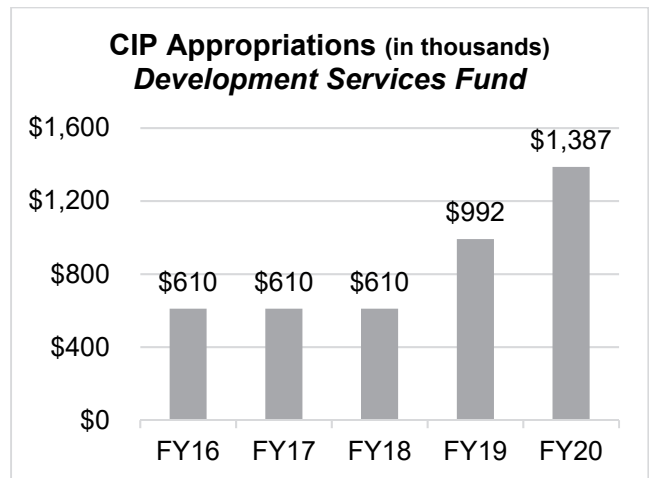
This fund is comprised of developer funds received to account for major plan review and building permit projects, cyclical surplus plan review and building permit revenues, and environmental impact review projects.

Restrictions/Legal Mandates

City Council Resolution No. 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 No. 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 development-related initiatives and to advance monies for the General Plan update.



Capital funding budgeted through February 2019: \$13,496,519

Funds 2020 and 2021

South Natomas Funds

The South Natomas Community Infrastructure Fund (SNCIF) (Fund 2020) was established in 1983 through development agreements for three properties adjacent to Interstate 5: Metropolitan Center, Gateway Center, and Corporate Center. This program established special fees paid by developers for construction of various capital improvements to partially mitigate the impact of new commercial construction within the South Natomas area. The SNCIF development agreements expired in 1993. New development in these areas now requires payment of SNCIF fees at the FBA rate.

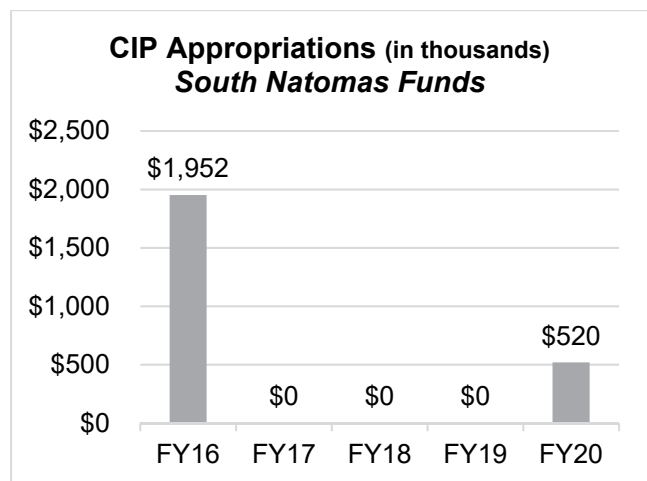
The Facilities Benefit Assessment (FBA) District (Fund 2021) was formed in 1990. All undeveloped or underdeveloped property within the South Natomas Community Plan area was included in the district, with the exception of property subject to the South Natomas development agreements. Fees are paid by developers and collected when building permits are issued. The purpose of the FBA District was to provide funding for infrastructure needs and community enhancements within the South Natomas Community Plan area. At the time of district formation, the City Council adopted a list of twenty-one specific projects to be paid within FBA funds.

Restrictions/Legal Mandates

On June 10, 1986 the City Council adopted Ordinance number 86-059 which establishes procedures for the formation of a FBA. The assessment district authorization identifies specific uses.

Current and Previous Allocations

Current funds will be allocated towards improving safety and accessibility at the intersection of Rio Tierra Ave. and Northgate Blvd. and towards installing a new multipurpose court at South Natomas Community Park.



Capital funding budgeted through February 2019: \$4,008,956

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 comingled 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:

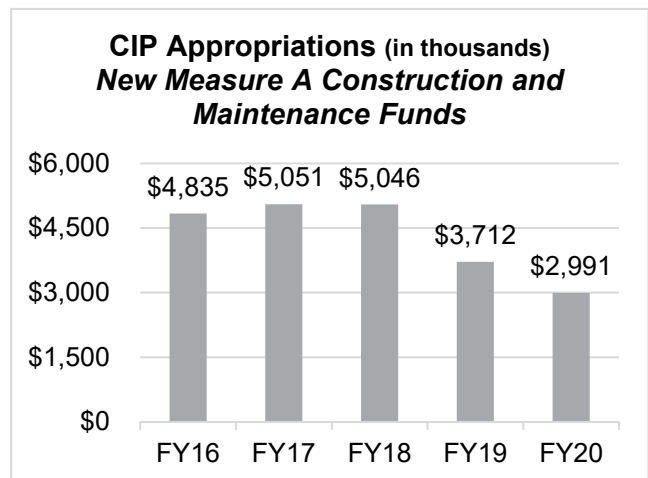
Traffic Control and Safety (Fund 2038): Traffic control system improvements, high priority pedestrian and vehicle safety projects, and emergency vehicle pre-emption systems)

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 was allocated to Funds 2038 & 2039 beginning in FY2019.



Capital funding budgeted through February 2019: \$18,448,098

Fund 2035

Tree Planting and Replacement Fund

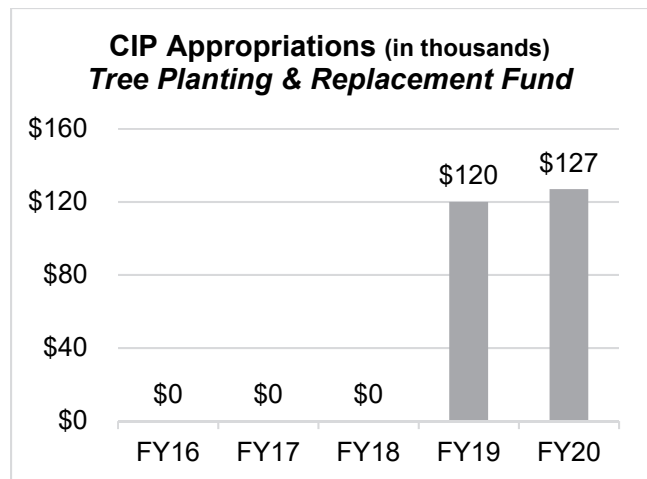
The Tree Planting and Replacement Fund was established by City Ordinance 2016-0026 on August 4, 2016, which was enacted for the purpose of the conservation of existing tree resources and to optimize the City’s tree canopy coverage. Funding is collected from a fee charged for the loss of City and private 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 2019: \$730,245

Fund 2232

Landscaping and Lighting District Fund

Established in 1989 in accordance with the Landscaping and Lighting Act of 1972, the Landscaping and Lighting District (L&L) Fund is for revenues generated from a citywide assessment district with assessments based on a series of benefit formulas established in 1989. Assessments are collected on an annual basis with property owners' property taxes. Funds are used for urban forestry operations, safety lighting, median maintenance, parks rehabilitation, street maintenance, and neighborhood lighting maintenance. The Landscaping and Lighting Act of 1972 allows cities, counties, and special districts to levy assessments for land purchase and the construction, operation, and maintenance of parks, tree maintenance, landscaping, lighting, traffic signals, and graffiti abatement.

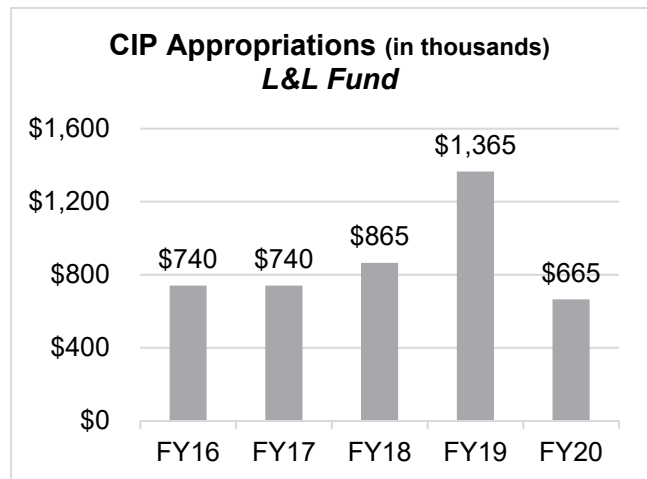
Restrictions/Legal Mandates

Adopted in 1989 (R89-600), California Streets & Highways Code Section 22500 et seq restricts the funds according to an assessment formula and the established District; revenues are collected for specific expenditure categories – urban forestry, park maintenance, lighting, capital projects, and median maintenance. Funds are available for expenditure within the Community Planning Area originally assessed and should be used within the year allocated.

Current and Previous Allocations

L&L funds have largely supported landscaping, rehabilitation of park facilities and structures, lighting, and other park and recreational improvements.

Landscaping and Lighting Bonds of \$7.2 million were issued in FY1995/96 to finance capital improvements of parks. The debt service on these bonds is paid from the assessments, which expired after tax year 2016.



Capital funding budgeted through February 2019: \$3,996,500

Fund 2401 Measure U Fund

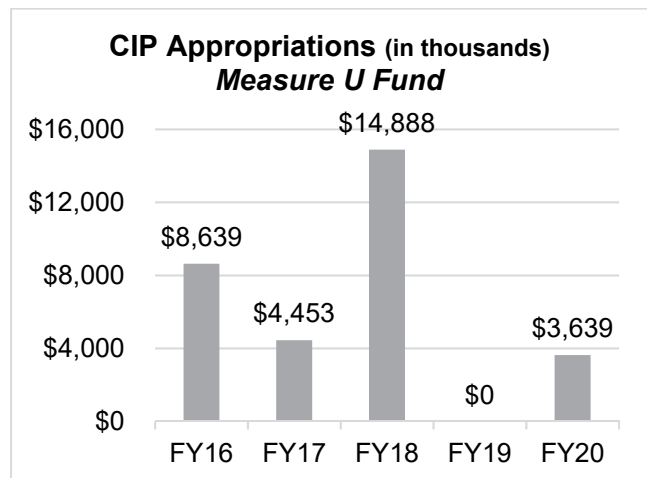
Approved in November 2012, the Essential Service Protection Measure (Measure U) authorized an additional one-half cent transaction and use tax for the City of Sacramento to become effective on April 1, 2013, and to remain effective for six years. In November 2018, Measure U was renewed and expanded to a full cent transaction and use tax for the City of Sacramento effective April 1, 2019.

Restrictions/Legal Mandates

The first half-cent tax of Measure U was 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. With the expansion of Measure U to a full cent tax, Measure U revenues are available for any use as directed by the City Council. As part of the approved measure, there will be independent annual financial audits and a new citizen oversight commission.

Current and Previous Allocations

Measure U funds have been allocated to enhance essential City core services.



Capital funding budgeted through February 2019: \$31,995,973

Fund 2508

Quimby Act Fund

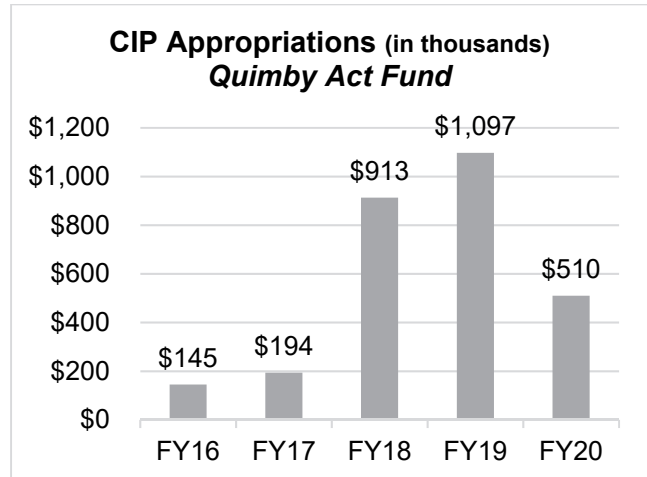
The Quimby Act Fund is used to account for fees collected from developers who construct new residential development in-lieu of the developer’s land dedication for parks and recreation facilities. The revenues must be used “for the purpose of developing new or rehabilitating existing neighborhood or community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

Restrictions/Legal Mandates

Chapter 16.64 of the City Code and California Government Code Section 66477 provides the authority and formula for the dedication or the payment of fees for subdivisions. Funds are restricted to the rehabilitation or new development of parks or recreational facilities that will serve the residential subdivisions that are assessed the fee.

Current and Previous Allocations

Quimby Act fees have largely supported repair/remodeling projects for parks and recreation. Prior to FY2013/14, funds were allocated by Community Plan Areas. Currently, funds are allocated within the City Council District in which they were collected.



Capital funding budgeted through February 2019: \$5,094,477

Fund 2608

Marina Fund

The 475-berth Marina operates as a special revenue fund and Marina revenues are derived predominantly from berth rental fees, fuel sales, equipment rental, and concession sales at the Sacramento Marina, located on the Sacramento River at Miller Regional Park.

Restrictions/Legal Mandates

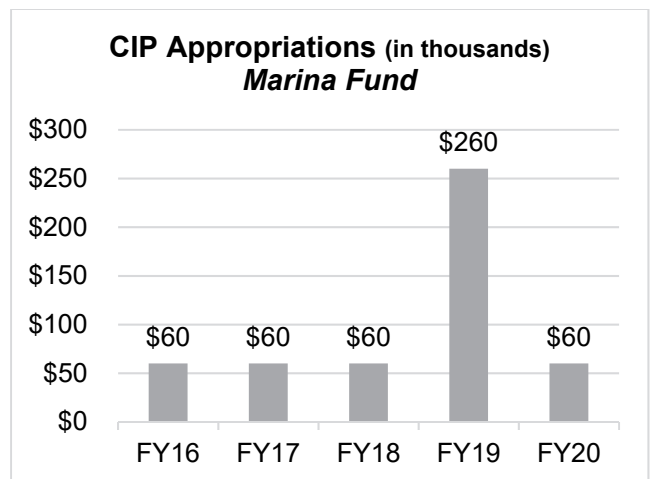
In Resolution No. 2013-0156, the Marina Fund was changed from an enterprise fund to a special revenue fund. Special revenue funds are used to account for activities supported by specific taxes or other revenue sources whereas enterprise funds are self-sufficient.

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.

Current and Previous Allocations

Marina Funds support Marina operations and capital projects such as docking facility replacement, harbor dredging, and bank stabilization. Recently completed projects include structural repairs to the main office building and installation of security cameras for the increased safety of customers and visitors.



Capital funding budgeted through February 2019: \$880,960

Fund 3204

Park Development Impact Fee Fund

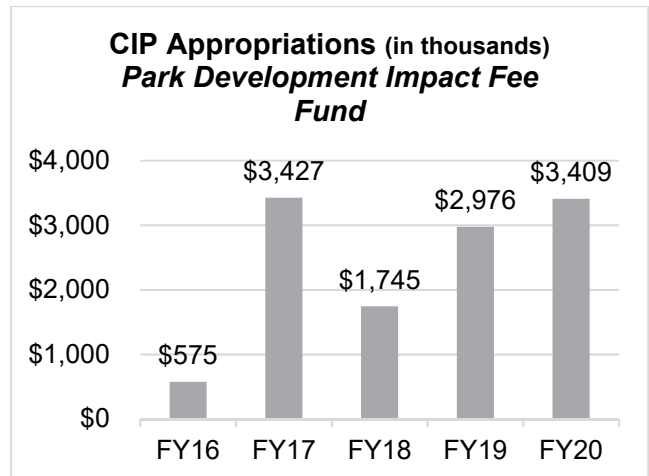
The Park Development Impact Fee is a revenue source approved by City Council in August 1999. This fund is comprised of fees collected from developers at the time a building permit is issued. The revenue must be used to benefit the residents from which the fee was collected. In 2004, an automatic annual adjustment for inflation was added to the ordinance to keep current with increasing construction costs. City Ordinance No. 2013-0017 aligned the ordinance with the 2010 census, the 2035 General Plan, and other chapters of the 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 2019: \$23,651,589

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.

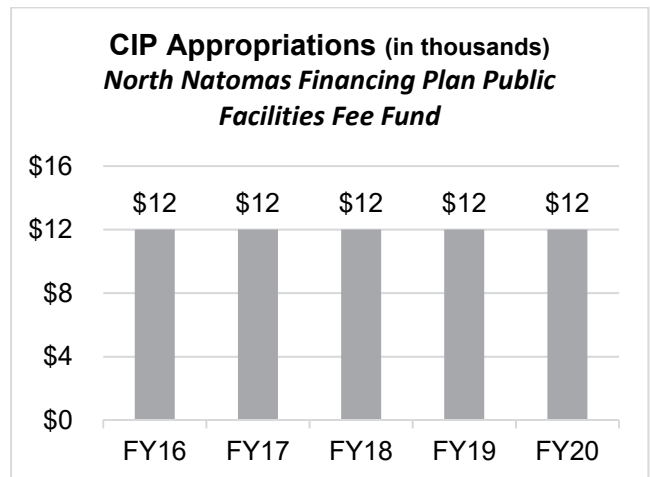
The PFF area includes the entire North Natomas Community Plan. This PFF will ultimately fund \$209.1 million dollars in public improvement facilities. These include a fire station, police sub-station, a community center library, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges, 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 No. 2014-0179, Section 7, established this fund and prior allocations were moved to this fund. The PFF was split into five funds with Resolution No. 2014-0179.

Current and Previous Allocations

This fee has been spent in accordance with the NNFP.



Capital funding budgeted through February 2019: \$6,991,904

Funds 3702, 3703, and 3704 Capital Grant Funds

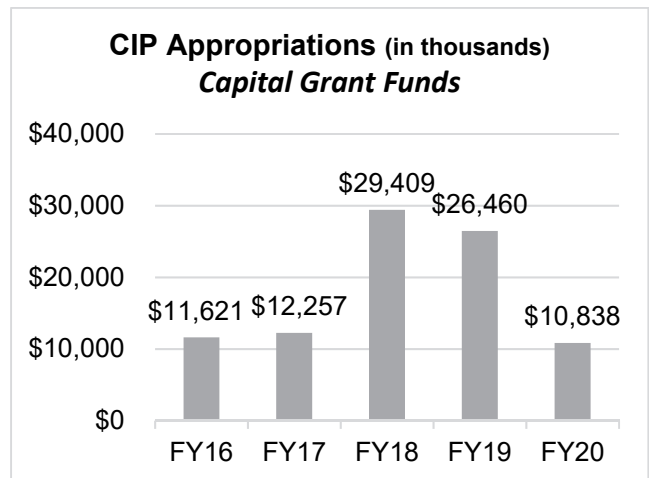
Capital Grants Funds account for various grants received from developers, the state, the federal government, and other agencies, that are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project 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 2019: \$106,494,296

Fund 6004 Parking Fund

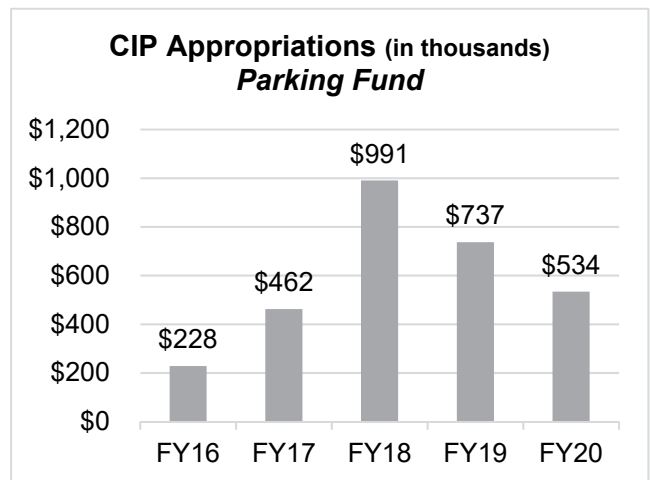
The Parking Fund provides for the operation, maintenance, and improvements of City-owned parking facilities. Parking Fund revenues are from parking and retail lease charges within off-street parking facilities. These revenues are then used to pay for parking facility operations, capital improvements, 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 2019: \$40,107,366

Fund 6005

Water Fund

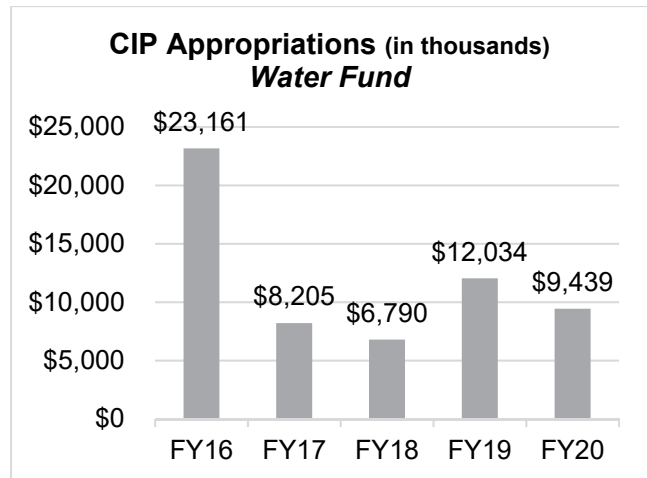
The Water Fund is used to account for the activities associated with the production, distribution, and transmission of potable water by the City to its users. The Water Fund supports both the capital and operating costs of providing potable water throughout the city including production, treatment, and 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 2019: \$86,576,033

Fund 6006 Wastewater Fund

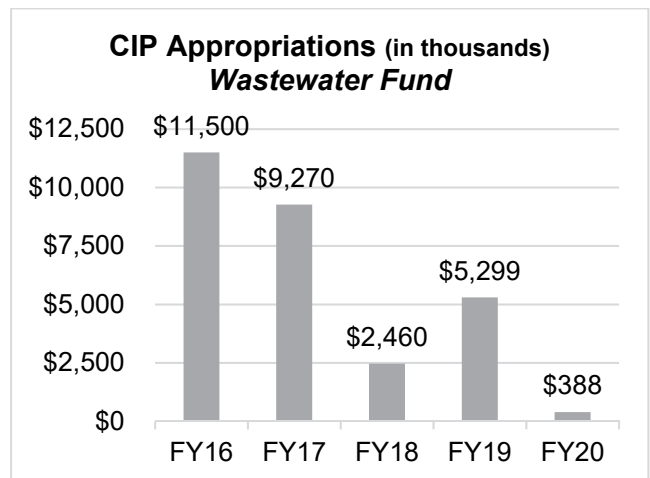
The Wastewater Fund accounts for the maintenance, repair, and replacement of facilities for collecting, conveying, and pumping sanitary and combined sewage to the major interceptor sewers of the Regional Sanitation District. User fees finance operating costs and capital improvements.

Restrictions/Legal Mandates

Cities have general authority to impose fees, sometimes called charges or rates, under the city's police powers as defined by Article XI, Section 7 or Article XIII B, Section 8 of the California Constitution. There are no specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et seq.). The Wastewater Fund is an Enterprise Fund. Generally, revenues are to be used to offset enterprise operations and improvements and may not exceed the estimated reasonable cost of providing these services, plus overhead.

Current and Previous Allocations

Wastewater funds have largely supported wastewater projects, which include repairing, rehabilitating, and improving the sanitary system and Combined Sewer System.



Capital funding budgeted through February 2019: \$33,852,771

Fund 6007 Solid Waste Fund

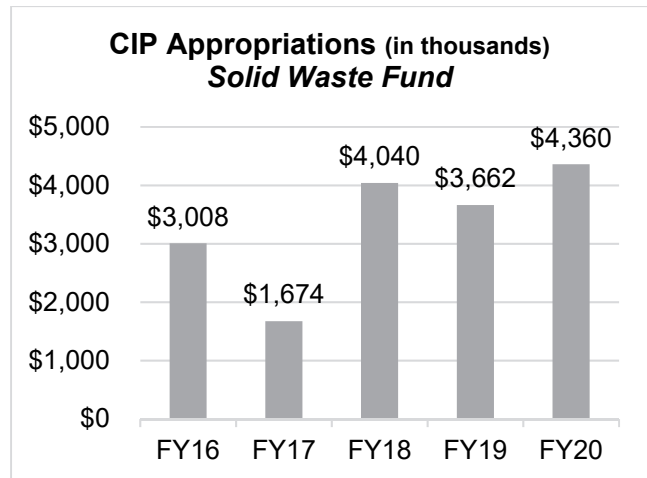
The Solid Waste Fund accounts for the operation, maintenance, and related capital improvements of the City’s refuse collection and disposal services as well as for landfill closure. In addition, garden refuse, street sweeping, recycling, and a variety of community service programs are provided from this 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 2019: \$23,827,839

Fund 6010 Community Center Fund

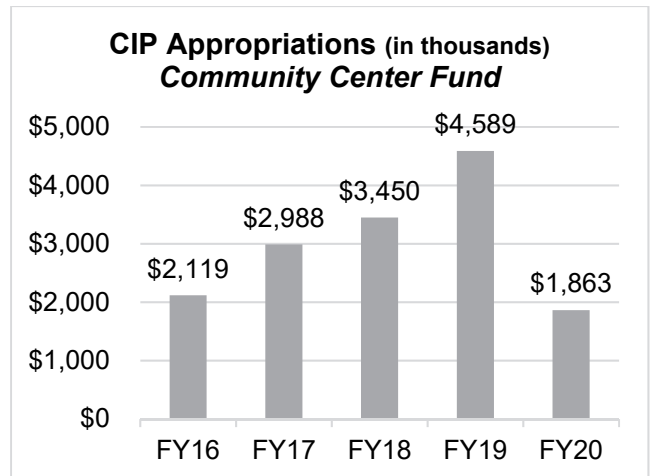
The Community Center Fund, which accounts for the operation of the Sacramento Convention Center Complex (including the Community Center Theater and Memorial Auditorium), is supported mainly by the transient occupancy tax (TOT), facility user fees, and interest earnings. The TOT is a general tax charged 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 2019: \$24,261,779

Fund 6011 Storm Drainage Fund

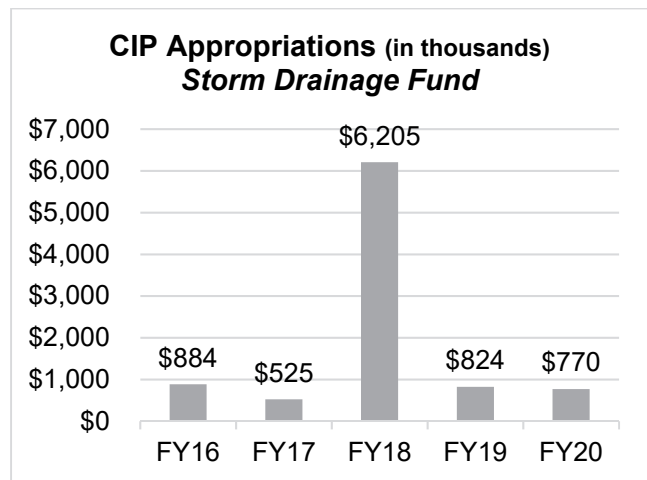
The Storm Drainage Fund is an Enterprise Fund, which is self-supporting through fees and charges to the consumers. The fees collected for storm drainage are used to account for the activities and maintenance of the City’s surface drainage system and 105 storm-pumping stations. Revenues are generated 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 2019: \$16,819,420

Funds 6330 and 6331

2018 Transient Occupancy Tax Revenue Bond Funds

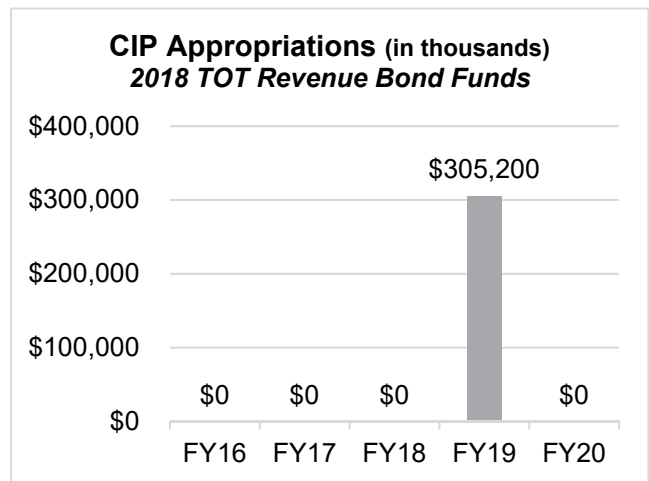
The 2018 Transient Occupancy Tax (TOT) Revenue Bond Funds are tax-exempt (6330) and taxable (6331) bond proceeds that will be used to finance the Convention Center Complex Renovation Project. The Convention Center Complex Renovation Project will enhance the patron experience at the Memorial Auditorium, improve event flexibility and guest experience at the Convention Center, and will improve acoustics and performance space as well as expand restrooms and concessions at the Community Center Theater.

Restrictions/Legal Mandates

Revenue and Taxation Code, Sections 7280 and 7281, City Ordinance 3.154 allows for the issuance of bonds payable from TOT for the purposes authorized by City Ordinance 3.28. City Ordinance 3.28 restricts these funding sources to support Community Center Complex operations, capital requirements, and its debt service.

Current and Previous Allocations

These funds are allocated primarily to finance the Convention Center Complex Renovation Project and other TOT eligible projects. The Memorial Auditorium renovation began in June 2018 and is scheduled to be completed in November 2020. The Convention Center renovations began in December 2018 and is scheduled to be completed by March 2021. The Community Center Theater renovations are scheduled to begin by June 2019 and scheduled to completed by April 2021.



Capital funding budgeted through February 2019: \$305,200,000

Fund 6501

Fleet Management Fund

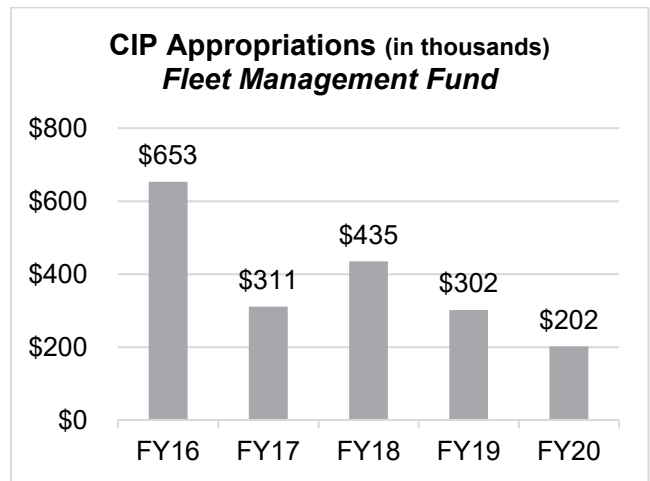
The Fleet Management Fund was established to finance and account for services and commodities furnished by Fleet Services to other departments. Services and commodities, supplied exclusively to other departments include the maintenance, repair, fueling, and replacement of the City’s vehicular equipment. 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 2019: \$8,241,060

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Projects Receiving New Funding by Funding Source and Project Number

Bold = Project, Parent

Italics = Project, Child

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
1001	GENERAL FUND											
A04000100	CITY CLERK AUTOMATION PROGRAM	\$942,429	\$470,477	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,508,850	\$227,629	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	2004		DD	Yes
A07000700	DIGITAL STRATEGY	\$650,000	\$650,000	-\$650,000	\$0	\$0	\$0	\$0	2014	3/2020	DD	Yes
A07001400	NEW GENERATION FIREWALL REPLACEMENT	\$0	\$0	\$715,452	\$0	\$0	\$0	\$0	2019	6/2024	DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$1,952,894	\$240,346	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	1994		DD	Yes
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$960,644	\$823,727	\$2,400,000	\$1,900,000	\$2,000,000	\$2,100,000	\$2,200,000	2013		DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$693,520	\$292,345	\$24,520	\$24,520	\$86,450	\$24,520	\$24,520	2017		DD	Yes
F12000200	ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM	\$1,060,000	\$1,060,000	\$2,400,000	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$25,886,582	\$382,333	\$2,500,000	\$2,750,000	\$3,000,000	\$3,000,000	\$3,000,000	2009		EE	Yes
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$3,347,207	\$1,200,505	\$825,000	\$825,000	\$850,000	\$850,000	\$850,000	2016		EE	Yes
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM	\$1,189,704	\$166,604	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$20,000	\$19,857	\$3,500,000	\$0	\$0	\$0	\$0	2015		EE	Yes
K15185000	SACRAMENTO RIVER PARKWAY BIKE TRAIL	\$0	\$0	\$2,030,000	\$0	\$0	\$0	\$0	2019	6/2021	HH	Yes
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,363,453	\$750,349	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19190300	DEL PASO HEIGHTS SPORTS COMPLEX	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0	2019	12/2021	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 2/2019							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2019/20	2020/21	2021/22	2022/23	2023/24				
L19192100	DISTRICT 6 PARKS, PARKWAYS, AND OPEN SPACE IMPROVEMENTS	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	2019	1/2022	GG	Yes
S15201800	POCKET/GREENHAVEN TRANSPORTATION STUDY	\$0	\$0	\$635,000	\$0	\$0	\$0	\$0	2019	12/2020	HH	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$128,478	\$10,186	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	2011		HH	Yes
T15175100	CAPITOL MALL REVITALIZATION	\$60,000	\$0	\$150,000	\$0	\$0	\$0	\$0	2017	12/2023	HH	Yes
T15205100	PEDESTRIAN INFRASTRUCTURE, CROSSINGS, AND LIGHTING	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	2019	6/2024	HH	Yes
Subtotal: GENERAL FUND		\$40,763,762	\$6,294,359	\$20,349,972	\$7,869,520	\$8,306,450	\$8,344,520	\$8,444,520				
2002 GAS TAX												
R15200000	TRANSPORTATION CORRIDOR PROGRAM	\$0	\$0	\$1,045,897	\$1,045,897	\$485,897	\$485,897	\$485,897	2019		HH	Yes
S15201700	TRANSPORTATION MASTER PLAN	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2019	7/2021	HH	Yes
T15122300	BRIDGE REHABILITATION PROGRAM (2013)	\$253,585	\$218,768	\$949,000	\$0	\$0	\$0	\$0	2012		HH	Yes
T15140100	CAPITAL PROJECT PLANNING AND PROJECT DEVELOPMENT	\$1,598,477	\$209,834	\$300,000	\$0	\$0	\$0	\$0	2013		HH	Yes
T15142100	HOLLOW SIDEWALK MONITORING PROGRAM	\$260,000	\$146,337	\$65,000	\$0	\$0	\$0	\$0	2013		HH	Yes
T15200600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2020	\$0	\$0	\$163,068	\$163,068	\$163,068	\$163,068	\$163,068	2019		HH	Yes
Subtotal: GAS TAX		\$2,112,062	\$574,939	\$2,722,965	\$1,208,965	\$648,965	\$648,965	\$648,965				
2007 MAJOR STREET CONSTR.												
T15007200	STATE & FEDERAL GRANT MATCH PROGRAM	\$4,378,325	\$4,378,325	\$6,496,829	\$5,567,235	\$0	\$3,000,000	\$0	2004		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 2/2019							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2019/20	2020/21	2021/22	2022/23	2023/24				
T15205000	NORTHGATE BOULEVARD & RIO TIERRA AVENUE TRAFFIC SIGNAL	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2019	6/2023	HH	Yes
Subtotal: MAJOR STREET CONSTR.		\$4,378,325	\$4,378,325	\$6,696,829	\$5,567,235	\$0	\$3,000,000	\$0				
2008 STREET CUT												
R15202500	TRENCH CUT FEE PROGRAM FY2020	\$0	\$0	\$157,757	\$157,757	\$157,757	\$157,757	\$157,757	2019		HH	Yes
Subtotal: STREET CUT		\$0	\$0	\$157,757	\$157,757	\$157,757	\$157,757	\$157,757				
2013 TRANSPORTATION DEV.												
K15202100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2020	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2019		HH	Yes
T15007200	STATE & FEDERAL GRANT MATCH PROGRAM	\$0	\$0	\$0	\$249,659	\$0	\$0	\$0	2019		HH	Yes
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$222,000	\$222,000	\$249,659	\$0	\$249,659	\$249,659	\$249,659	2017		HH	Yes
Subtotal: TRANSPORTATION DEV.		\$222,000	\$222,000	\$377,659	\$377,659	\$377,659	\$377,659	\$377,659				
2016 DEVELOPMENT SERVICES												
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,532,569	\$1,279,215	\$187,000	\$159,000	\$135,000	\$135,000	\$135,000	2015		DD	Yes
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$9,040,417	\$5,564,835	\$1,200,000	\$1,020,000	\$970,000	\$921,000	\$921,000	1994		DD	Yes
Subtotal: DEVELOPMENT SERVICES		\$10,572,986	\$6,844,050	\$1,387,000	\$1,179,000	\$1,105,000	\$1,056,000	\$1,056,000				
2020 S. NATOMAS (SN) CIF												
T15205000	NORTHGATE BOULEVARD & RIO TIERRA AVENUE TRAFFIC SIGNAL	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2019	6/2023	HH	Yes
Subtotal: S. NATOMAS (SN) CIF		\$0	\$0	\$300,000	\$0	\$0	\$0	\$0				

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 2/2019							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2019/20	2020/21	2021/22	2022/23	2023/24				
2021 S.NATOMAS FBA												
L19156800	SOUTH NATOMAS COMMUNITY PARK MULTI PURPOSE COURT	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	2019	11/2020	GG	Yes
	Subtotal: S. NATOMAS FBA	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0				
2026 NEW MEASURE A MAINT												
R15200800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2020	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	2019		HH	Yes
R15202300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2020	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2019		HH	Yes
R15202800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2020	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2019		HH	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$218,585	\$53,450	\$0	\$25,000	\$25,000	\$25,000	\$25,000	2012		HH	Yes
	Subtotal: NEW MEASURE A MAINT	\$218,585	\$53,450	\$300,000	\$325,000	\$325,000	\$325,000	\$325,000				
2035 TREE PLANTING & REPLACEMENT												
R15188500	TREE PLANTING & REPLACEMENT PROGRAM	\$651,777	\$651,777	\$127,190	\$127,190	\$127,190	\$127,190	\$127,190	2018		HH	Yes
	Subtotal: TREE PLANTING & REPLACEMENT	\$651,777	\$651,777	\$127,190	\$127,190	\$127,190	\$127,190	\$127,190				
2036 ROAD MAINT & REHABILITATION												
R15200000	TRANSPORTATION CORRIDOR PROGRAM	\$0	\$0	\$8,400,476	\$8,400,476	\$8,400,476	\$8,400,476	\$8,400,476	2019		HH	Yes
	Subtotal: ROAD MAINT & REHABILITATION	\$0	\$0	\$8,400,476	\$8,400,476	\$8,400,476	\$8,400,476	\$8,400,476				
2038 NMA TRAFFIC CONTROL & SAFETY												
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$49,480	\$9,157	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2018		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 2/2019							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2019/20	2020/21	2021/22	2022/23	2023/24				
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$73,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2018		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$293,250	\$169,805	\$155,000	\$150,000	\$143,000	\$181,000	\$181,000	2018		HH	Yes
S15184100	VISION ZERO SAFETY PROGRAM	\$381,034	\$349,216	\$773,816	\$813,816	\$856,816	\$856,816	\$856,816	2018		HH	Yes
Subtotal: NMA TRAFFIC CONTROL & SAFETY		\$796,764	\$528,178	\$1,258,816	\$1,293,816	\$1,329,816	\$1,367,816	\$1,367,816				
2039 NMA SAFETY, STREETScape, PED, BIC												
K15125200	BIKE PARKING PROGRAM	\$69,442	\$39,989	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2018		HH	Yes
S15120500	PEDESTRIAN SAFETY PROGRAM	\$330,378	\$226,969	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2018		HH	Yes
T15007200	STATE & FEDERAL GRANT MATCH PROGRAM	\$2,996,222	\$2,996,222	\$0	\$1,553,856	\$833,250	\$0	\$0	2019		HH	Yes
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$1,118,770	\$1,118,770	\$935,715	\$0	\$460,818	\$1,347,068	\$1,404,068	2018		HH	Yes
T15200600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2020	\$0	\$0	\$36,932	\$36,932	\$36,932	\$36,932	\$36,932	2019		HH	Yes
Subtotal: NMA SAFETY, STREETScape, PED, BIC		\$4,514,812	\$4,381,949	\$1,432,647	\$2,050,788	\$1,791,000	\$1,844,000	\$1,901,000				
2232 LANDSCAPING & LIGHTING												
S15133400	STREET LIGHT RELAMP & REFURBISHMENT PROGRAM	\$522,965	\$174,453	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	2012		HH	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$1,819,781	\$1,790,067	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	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
Subtotal: LANDSCAPING & LIGHTING		\$2,553,266	\$2,175,040	\$665,000	\$665,000	\$665,000	\$665,000	\$665,000				

NEW FUNDING: Projects by Fund by Project Number

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

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2019							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2019/20	2020/21	2021/22	2022/23	2023/24				
2401 MEASURE U												
A07001300	311 MOBILE APPLICATION MODERNIZATION	\$0	\$0	\$106,615	\$0	\$0	\$0	\$0	2019	4/2019	DD	Yes
F11100500	BODY WORN CAMERA PROGRAM	\$0	\$0	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500	2019		EE	Yes
F11100600	POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2019		EE	Yes
F11100700	POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY	\$287,105	\$180,487	\$2,166,389	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2019		EE	Yes
	Subtotal: MEASURE U	\$287,105	\$180,487	\$3,638,504	\$2,365,500	\$2,365,500	\$2,365,500	\$2,365,500				
2508 QUIMBY ACT												
L19155500	ROOSEVELT PARK BASEBALL LIGHTING RENOVATION	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2019	7/2021	GG	Yes
L19162500	SOUTHSIDE PARK IMPROVEMENTS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2019	10/2020	GG	Yes
L19179500	WINN PARK IMPROVEMENTS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2019	11/2020	GG	Yes
L19208100	WOOD PARK PLAYGROUND RENOVATION	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2019	7/2021	GG	Yes
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	2014		GG	Yes
	Subtotal: QUIMBY ACT	\$0	\$0	\$510,000	\$0	\$0	\$0	\$0				
2608 MARINA												
M17500400	MARINA IMPROVEMENTS PROGRAM	\$685,237	\$470,145	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
	Subtotal: MARINA	\$685,237	\$470,145	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000				
3204 PARK DEVEL. IMPACT FEE												
L19102100	AIRFIELD PARK PHASE ONE	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	2019	4/2021	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 2/2019							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2019/20	2020/21	2021/22	2022/23	2023/24				
L19109300	BELLE COOLEDGE READING STAGE AND AMPHITHEATER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2019	8/2020	GG	Yes
L19138100	MEADOWS COMMUNITY PARK PHASE ONE	\$1,100,000	\$1,070,891	\$800,000	\$0	\$0	\$0	\$0	2018	7/2020	GG	Yes
L19162500	SOUTHSIDE PARK IMPROVEMENTS	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	2019	10/2020	GG	Yes
L19168500	SWAINSON'S HAWK PARK PHASE II	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2019	7/2021	GG	Yes
L19186200	OKI PARK OPEN SPACE IMPROVEMENTS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2019	12/2020	GG	Yes
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$59,100	\$0	\$0	\$0	\$0	2014		GG	Yes
Subtotal: PARK DEVEL. IMPACT FEE		\$1,100,000	\$1,070,891	\$3,409,100	\$0	\$0	\$0	\$0				
3206 NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE												
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$64,641	\$31,658	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
Subtotal: NN FINANCE PLAN (NNFP)		\$64,641	\$31,658	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500				
3702 CAPITAL REIMBURSEMENT												
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$79,789	\$57,509	\$45,700	\$45,700	\$45,700	\$45,700	\$45,700	2018		DD	Yes
Subtotal: CAPITAL REIMBURSEMENT		\$79,789	\$57,509	\$45,700	\$45,700	\$45,700	\$45,700	\$45,700				
3703 FEDERAL CAP. GRANTS												
T15098600	14TH AVENUE EXTENSION	\$0	\$0	\$0	\$0	\$4,008,000	\$0	\$0	2017	6/2024	HH	Yes
T15122300	BRIDGE REHABILITATION PROGRAM (2013)	\$0	\$0	\$773,755	\$0	\$0	\$0	\$0	2019		HH	Yes
T15136000	I STREET BRIDGE REPLACEMENT	\$6,784,940	\$1,115,396	\$0	\$0	\$7,379,860	\$0	\$0	2014	12/2024	HH	Yes
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$1,030,446	\$112,411	\$177,060	\$0	\$132,795	\$7,624,692	\$0	2015	12/2023	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 2/2019							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2019/20	2020/21	2021/22	2022/23	2023/24				
T15145600	BELL AVENUE - COMPLETE STREET REHABILITATION	\$914,944	\$590,760	\$4,845,024	\$0	\$0	\$0	\$0	2015	6/2021	HH	Yes
T15165600	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS & BEACONS	\$76,500	\$9,910	\$0	\$383,580	\$0	\$0	\$0	2017	2/2021	HH	Yes
T15165700	HSIP ADVANCE DILEMMA ZONE DETECTION	\$74,100	\$30,729	\$0	\$341,200	\$0	\$0	\$0	2017	8/2021	HH	Yes
T15165800	HSIP SIGNAL HEAD REPLACEMENT	\$515,500	\$395,717	\$0	\$2,627,600	\$0	\$0	\$0	2017	7/2020	HH	Yes
T15165900	HSIP STREET LIGHTING	\$280,100	\$150,552	\$0	\$1,288,400	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166000	HSIP PEDESTRIAN HYBRID BEACONS	\$269,000	\$122,905	\$0	\$1,471,200	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166100	HSIP SIGNAL MODIFICATIONS	\$240,400	\$73,682	\$0	\$1,106,100	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15175300	BROADWAY COMPLETE STREETS	\$0	\$0	\$2,410,000	\$0	\$0	\$0	\$0	2018	10/2023	HH	Yes
T15185600	HSIP 8 - TRAFFIC AND PEDESTRIAN SIGNALS	\$641,200	\$631,799	\$682,000	\$3,969,600	\$0	\$0	\$0	2018	12/2021	HH	Yes
T15185700	HSIP 8 - MAST ARM SIGNAL IMPROVEMENTS	\$313,300	\$304,021	\$156,725	\$1,410,075	\$0	\$0	\$0	2018	12/2020	HH	Yes
T15185800	HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS	\$359,500	\$340,465	\$279,350	\$1,916,550	\$0	\$0	\$0	2018	12/2020	HH	Yes
T15186100	NORTHWOOD SCHOOL ACCESS IMPROVEMENTS	\$0	\$0	\$1,468,000	\$0	\$0	\$0	\$0	2019	8/2021	HH	Yes
Subtotal: FEDERAL CAP. GRANTS		\$11,499,930	\$3,878,346	\$10,791,914	\$14,514,305	\$11,520,655	\$7,624,692	\$0				
6004 PARKING												
A07001300	311 MOBILE APPLICATION MODERNIZATION	\$0	\$0	\$4,706	\$0	\$0	\$0	\$0	2019	4/2019	DD	Yes
A07001400	NEW GENERATION FIREWALL REPLACEMENT	\$0	\$0	\$8,883	\$0	\$0	\$0	\$0	2019	6/2024	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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$317,170	\$295,141	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$8,965,847	\$4,069,662	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
V15410000	ELEVATOR RENOVATION/MODERNIZATION PROGRAM	\$2,733,531	\$718,691	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999		HH	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,300,334	\$1,144,680	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	2001		HH	Yes
V15520000	SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM	\$538,827	\$340,706	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	2016		HH	Yes
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$4,751,402	\$725,182	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,365,031	\$5,615,995	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	2002		HH	Yes
	Subtotal: PARKING	\$27,972,142	\$12,910,058	\$533,589	\$510,000	\$715,000	\$715,000	\$715,000				
6005 WATER												
A07001300	311 MOBILE APPLICATION MODERNIZATION	\$0	\$0	\$9,047	\$0	\$0	\$0	\$0	2019	4/2019	DD	Yes
A07001400	NEW GENERATION FIREWALL REPLACEMENT	\$0	\$0	\$49,929	\$0	\$0	\$0	\$0	2019	6/2024	DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$14,685	\$7,556	\$825	\$825	\$3,650	\$825	\$825	2017		DD	Yes
Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$2,901,195	\$2,900,923	\$1,000,000	\$1,000,000	\$1,000,000	\$2,750,000	\$1,261,000	2013		II	Yes
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$110,000	\$71,615	\$5,000	\$0	\$0	\$0	\$0	1999		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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14001500	DRINKING WATER QUALITY PROGRAM	\$3,834,815	\$1,975,973	\$350,000	\$0	\$0	\$0	\$0	2001		II	Yes
Z14003600	IT - SCADA PROGRAM	\$356,550	\$356,550	\$1,529,610	\$0	\$0	\$0	\$0	2005		II	Yes
Z14006800	WATER UNPLANNED CORRECTIVE MAINTENANCE PROGRAM	\$1,723,766	\$1,485,711	\$400,000	\$0	\$0	\$0	\$500,000	2013		II	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM	\$1,746,400	\$693,257	\$400,000	\$0	\$0	\$0	\$0	2009		II	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$2,525,793	\$1,400,477	\$2,740,000	\$0	\$0	\$0	\$0	2013		II	Yes
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$2,100,050	\$2,100,050	\$2,000,000	\$900,000	\$900,000	\$900,000	\$1,000,000	2015		II	Yes
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$900,000	\$400,000	\$250,000	\$250,000	2015		II	Yes
Z14130500	RESERVOIR REHABILITATION PROGRAM	\$208,454	\$208,454	\$300,000	\$200,000	\$100,000	\$100,000	\$100,000	2016		II	Yes
Z14140100	SECURITY & EMERGENCY PREPARATION PROGRAM	\$461,897	\$340,660	\$20,000	\$0	\$0	\$0	\$100,000	2014		II	Yes
Z14140600	DOU FACILITIES IMPR/REHAB PROGRAM	\$83,758	\$83,023	\$40,000	\$0	\$0	\$0	\$0	2018		II	Yes
Z14190100	SRWTP IMPROVEMENTS PROGRAM	\$645,000	\$645,000	\$595,000	\$3,000,000	\$2,600,000	\$3,000,000	\$4,000,000	2019		II	Yes
	Subtotal: WATER	\$16,712,363	\$12,269,250	\$9,439,411	\$6,000,825	\$5,003,650	\$7,000,825	\$7,211,825				
6006	WASTEWATER											
A07001300	311 MOBILE APPLICATION MODERNIZATION	\$0	\$0	\$2,028	\$0	\$0	\$0	\$0	2019	4/2019	DD	Yes
A07001400	NEW GENERATION FIREWALL REPLACEMENT	\$0	\$0	\$17,298	\$0	\$0	\$0	\$0	2019	6/2024	DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$47,720	\$31,877	\$2,670	\$2,670	\$11,825	\$2,670	\$2,670	2017		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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
X14000500	BASE CIP CONTINGENCY PROGRAM - WASTEWATER	\$771,202	\$771,202	\$0	\$2,000,000	\$750,000	\$525,000	\$770,000	1994		II	Yes
X14010000	WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM	\$136,886	\$59,634	\$0	\$2,325,000	\$500,000	\$150,000	\$275,000	2011		II	Yes
X14120300	SEWER REPAIRS PROGRAM	\$1,274,126	\$1,152,686	\$0	\$250,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
X14130400	WASTEWATER FLOW METERING PROGRAM	\$374,655	\$322,948	\$0	\$150,000	\$150,000	\$0	\$0	2012		II	Yes
X14130900	WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM	\$980,703	\$894,093	\$0	\$750,000	\$750,000	\$750,000	\$750,000	2016		II	Yes
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$450,922	\$450,369	\$0	\$250,000	\$250,000	\$250,000	\$0	2015		II	Yes
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$216,677	\$216,677	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
X14160500	SEPARATED PIPE REHABILITATION/REPLACEMENT PROGRAM	\$3,177,064	\$3,176,763	\$0	\$2,000,000	\$1,000,000	\$0	\$0	2015		II	Yes
X14170100	COMBINED COLLECTION SYSTEM REHAB & REPAIR PROGRAM	\$1,687,498	\$1,601,258	\$0	\$2,200,000	\$1,275,000	\$0	\$0	2017		II	Yes
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$25,000	\$19,542	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	1999		II	Yes
Z14003600	IT - SCADA PROGRAM	\$210,482	\$210,482	\$251,130	\$0	\$0	\$0	\$0	2005		II	Yes
Z14140100	SECURITY & EMERGENCY PREPARATION PROGRAM	\$235,076	\$235,076	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2014		II	Yes
Z14140600	DOU FACILITIES IMPR/REHAB PROGRAM	\$96,003	\$84,572	\$40,000	\$0	\$0	\$0	\$0	2018		II	Yes
Subtotal: WASTEWATER		\$9,684,014	\$9,227,178	\$388,126	\$10,002,670	\$5,011,825	\$2,002,670	\$2,122,670				

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
6007	SOLID WASTE											
A07001300	311 MOBILE APPLICATION MODERNIZATION	\$0	\$0	\$76,310	\$0	\$0	\$0	\$0	2019	4/2019	DD	Yes
A07001400	NEW GENERATION FIREWALL REPLACEMENT	\$0	\$0	\$28,892	\$0	\$0	\$0	\$0	2019	6/2024	DD	Yes
Y13000200	CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM	\$2,400,000	\$2,076,913	\$1,400,000	\$1,400,000	\$200,000	\$0	\$0	2015		II	Yes
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$4,382,206	\$2,734,362	\$237,000	\$237,000	\$232,000	\$232,000	\$227,000	1994		II	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$483,875	\$236,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
Y14000700	DELLAR LANDFILL CLOSURE PROGRAM	\$3,517,801	\$1,040,398	\$20,000	\$20,000	\$0	\$0	\$0	2009		II	Yes
Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM	\$3,750,000	\$1,873,674	\$1,700,000	\$1,275,000	\$1,250,000	\$1,250,000	\$1,250,000	2017		II	Yes
Y15000200	RIVERFRONT PARCEL 31 REMEDIATION EFFORTS PROJECT	\$50,000	\$43,856	\$75,000	\$75,000	\$300,000	\$0	\$0	2018	12/2022	II	Yes
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	2017		II	Yes
	Subtotal: SOLID WASTE	\$14,583,882	\$8,005,203	\$4,360,202	\$3,030,000	\$2,005,000	\$1,505,000	\$1,500,000				
6010	COMMUNITY CENTER											
A07001300	311 MOBILE APPLICATION MODERNIZATION	\$0	\$0	\$106	\$0	\$0	\$0	\$0	2019	4/2019	DD	Yes
A07001400	NEW GENERATION FIREWALL REPLACEMENT	\$0	\$0	\$12,529	\$0	\$0	\$0	\$0	2019	6/2024	DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$1,515,329	\$557,789	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
M17100000	COMMUNITY CENTER IMPROVEMENTS PROGRAM	\$2,087,059	\$1,376,416	\$650,000	\$600,000	\$850,000	\$425,000	\$425,000	1994		FF	Yes
M17100300	CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM	\$514,471	\$228,533	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$360,000	\$48,119	\$25,000	\$0	\$25,000	\$0	\$25,000	2003		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$665,000	\$347,162	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$1,792,100	\$761,763	\$750,000	\$850,000	\$250,000	\$250,000	\$250,000	2005		FF	Yes
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$1,490,000	\$1,311,262	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		FF	Yes
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$235,000	\$235,000	\$300,000	\$300,000	\$50,000	\$50,000	\$50,000	2017		FF	Yes
Subtotal: COMMUNITY CENTER		\$8,658,959	\$4,866,045	\$1,862,635	\$1,875,000	\$1,300,000	\$850,000	\$875,000				
6011 STORM DRAINAGE												
A07001300	311 MOBILE APPLICATION MODERNIZATION	\$0	\$0	\$1,188	\$0	\$0	\$0	\$0	2019	4/2019	DD	Yes
A07001400	NEW GENERATION FIREWALL REPLACEMENT	\$0	\$0	\$17,017	\$0	\$0	\$0	\$0	2019	6/2024	DD	Yes
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$284,314	\$270,263	\$0	\$0	\$0	\$250,000	\$250,000	1994		II	Yes
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$129,220	\$125,026	\$250,000	\$250,000	\$250,000	\$0	\$0	2013		II	Yes
Z14003600	IT - SCADA PROGRAM	\$5,763	\$5,763	\$502,260	\$0	\$0	\$0	\$0	2005		II	Yes
Subtotal: STORM DRAINAGE		\$419,298	\$401,053	\$770,465	\$250,000	\$250,000	\$250,000	\$250,000				

NEW FUNDING: Projects by Fund by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
6501	FLEET MANAGEMENT											
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,849,000	\$175,888	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,868,251	\$468,450	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,537,410	\$349,966	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$36,695	\$24,486	\$2,055	\$2,055	\$9,100	\$2,055	\$2,055	2017		DD	Yes
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$678,635	\$21,622	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
Subtotal: FLEET MANAGEMENT		\$7,969,991	\$1,040,411	\$202,055	\$202,055	\$209,100	\$202,055	\$202,055				
Total All Funds		\$166,501,689	\$80,512,301	\$80,419,512	\$68,089,961	\$51,732,243	\$48,947,325	\$38,830,633				

NEW FUNDING: Projects by Fund by Project Number

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

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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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
BIKEWAYS												
K15125200	BIKE PARKING PROGRAM	\$335,600	\$39,989	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2015		HH	Yes
K15185000	SACRAMENTO RIVER PARKWAY BIKE TRAIL	\$2,300,000	\$2,114,789	\$2,030,000	\$0	\$0	\$0	\$0	2019	6/2021	HH	Yes
Subtotal: Bikeways				\$2,090,000	\$60,000	\$60,000	\$60,000	\$60,000				
COMMUNITY CENTER												
M17100000	COMMUNITY CENTER IMPROVEMENTS PROGRAM	\$2,087,059	\$1,376,416	\$650,000	\$600,000	\$850,000	\$425,000	\$425,000	1994		FF	Yes
M17100300	CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM	\$514,471	\$228,533	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$360,000	\$48,119	\$25,000	\$0	\$25,000	\$0	\$25,000	2003		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$665,000	\$347,162	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$7,978,100	\$761,763	\$750,000	\$850,000	\$250,000	\$250,000	\$250,000	2005		FF	Yes
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$1,490,000	\$1,311,262	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		FF	Yes
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$235,000	\$235,000	\$300,000	\$300,000	\$50,000	\$50,000	\$50,000	2017		FF	Yes
Subtotal: Community Center				\$1,800,000	\$1,825,000	\$1,250,000	\$800,000	\$825,000				
COMPUTERS / COMMUNICATIONS												
A04000100	CITY CLERK AUTOMATION PROGRAM	\$942,429	\$470,477	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes

NEW FUNDING: Projects by Program Area by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,828,721	\$472,500	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	2004		DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$790,227	\$85,645	\$45,700	\$45,700	\$45,700	\$45,700	\$45,700	2005		DD	Yes
A07000700	DIGITAL STRATEGY	\$650,000	\$650,000	-\$650,000	\$0	\$0	\$0	\$0	2014	3/2020	DD	Yes
A07001300	311 MOBILE APPLICATION MODERNIZATION	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2019	4/2019	DD	Yes
A07001400	NEW GENERATION FIREWALL REPLACEMENT	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	2019	6/2024	DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,849,000	\$175,888	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$2,591,519	\$1,279,215	\$187,000	\$159,000	\$135,000	\$135,000	\$135,000	2005		DD	Yes
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$12,187,892	\$5,564,835	\$1,200,000	\$1,020,000	\$970,000	\$921,000	\$921,000	2012		DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$898,620	\$462,263	\$30,070	\$30,070	\$111,025	\$30,070	\$30,070	2017		DD	Yes
Subtotal: Computers / Communications				\$2,652,770	\$2,044,770	\$2,051,725	\$1,921,770	\$1,921,770				

CULTURAL / ARTS

L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$69,100	\$0	\$0	\$0	\$0	2014		GG	Yes
Subtotal: Cultural / Arts				\$69,100	\$0	\$0	\$0	\$0				

DRAINAGE

W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$284,314	\$270,263	\$0	\$0	\$0	\$250,000	\$250,000	1994		II	Yes
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$129,220	\$125,026	\$250,000	\$250,000	\$250,000	\$0	\$0	2013		II	Yes
Subtotal: Drainage				\$250,000	\$250,000	\$250,000	\$250,000	\$250,000				

NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent Italics = Project, Child

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
FIRE												
F12000200	ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM	\$1,060,000	\$1,060,000	\$2,400,000	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$28,950,215	\$2,968,033	\$2,500,000	\$2,750,000	\$3,000,000	\$3,000,000	\$3,000,000	2009		EE	Yes
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$3,347,207	\$1,200,505	\$825,000	\$825,000	\$850,000	\$850,000	\$850,000	2016		EE	Yes
	Subtotal: Fire			\$5,725,000	\$4,225,000	\$4,500,000	\$4,500,000	\$4,500,000				
MARINA												
M17500400	MARINA IMPROVEMENTS PROGRAM	\$810,730	\$470,145	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
	Subtotal: Marina			\$60,000	\$60,000	\$60,000	\$60,000	\$60,000				
MECHANICAL / ELECTRICAL												
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$678,635	\$21,622	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
	Subtotal: Mechanical / Electrical			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000				
NEW BUILDINGS												
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$2,115,709	\$2,115,566	\$3,500,000	\$0	\$0	\$0	\$0	2015		EE	Yes
	Subtotal: New Buildings			\$3,500,000	\$0	\$0	\$0	\$0				
PARKING												
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$8,965,847	\$4,069,662	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	1997		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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
V15410000	ELEVATOR RENOVATION/MODERNIZATION PROGRAM	\$2,733,531	\$718,691	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999		HH	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,300,334	\$1,144,680	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	2001		HH	Yes
V15520000	SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM	\$538,827	\$340,706	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	2016		HH	Yes
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$4,751,402	\$725,182	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,569,973	\$5,615,995	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	2007		HH	Yes
Subtotal: Parking				\$470,000	\$460,000	\$665,000	\$665,000	\$665,000				

PARKS & RECREATION

L19102100	AIRFIELD PARK PHASE ONE	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	2019	4/2021	GG	Yes
L19109300	BELLE COOLEDGE READING STAGE AND AMPHITHEATER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2019	8/2020	GG	Yes
L19138100	MEADOWS COMMUNITY PARK PHASE ONE	\$1,650,000	\$1,521,891	\$800,000	\$0	\$0	\$0	\$0	2018	7/2020	GG	Yes
L19155500	ROOSEVELT PARK BASEBALL LIGHTING RENOVATION	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2019	7/2021	GG	Yes
L19156800	SOUTH NATOMAS COMMUNITY PARK MULTI PURPOSE COURT	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	2019	11/2020	GG	Yes
L19162500	SOUTHSIDE PARK IMPROVEMENTS	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2019	10/2020	GG	Yes
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,371,152	\$750,349	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19168500	SWAINSON'S HAWK PARK PHASE II	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2019	7/2021	GG	Yes

NEW FUNDING: Projects by Program Area by Project Number

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

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2019					2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2019/20	2020/21	2021/22						
L19179500	WINN PARK IMPROVEMENTS	\$200,000	\$196,110	\$100,000	\$0	\$0	\$0	\$0	2019	11/2020	GG	Yes
L19186200	OKI PARK OPEN SPACE IMPROVEMENTS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2019	12/2020	GG	Yes
L19190300	DEL PASO HEIGHTS SPORTS COMPLEX	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0	2019	12/2021	GG	Yes
L19192100	DISTRICT 6 PARKS, PARKWAYS, AND OPEN SPACE IMPROVEMENTS	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	2019	1/2022	GG	Yes
L19208100	WOOD PARK PLAYGROUND RENOVATION	\$182,500	\$177,520	\$150,000	\$0	\$0	\$0	\$0	2019	7/2021	GG	Yes
Subtotal: Parks & Recreation				\$7,810,000	\$240,000	\$240,000	\$240,000	\$240,000				

POLICE

F11100500	BODY WORN CAMERA PROGRAM	\$1,186,580	\$1,186,580	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500	2018		EE	Yes
F11100600	POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE	\$839,000	\$720,764	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2018		EE	Yes
F11100700	POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY	\$672,965	\$566,347	\$2,166,389	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2019		EE	Yes
Subtotal: Police				\$3,531,889	\$2,365,500	\$2,365,500	\$2,365,500	\$2,365,500				

REPAIR / REMODELING

B13000100	FLEET FACILITIES PROGRAM	\$1,868,251	\$468,450	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,537,410	\$349,966	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$4,021,294	\$1,185,821	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	1994		DD	Yes

NEW FUNDING: Projects by Program Area by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$1,644,329	\$1,502,234	\$2,400,000	\$1,900,000	\$2,000,000	\$2,100,000	\$2,200,000	2013		DD	Yes
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM	\$1,189,704	\$166,604	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
Subtotal: Repair / Remodeling				\$3,250,000	\$2,750,000	\$2,850,000	\$2,950,000	\$3,050,000				

SIGNALS / LIGHTING / TRAFFIC CONTROL

S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$205,893	\$9,157	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15120500	PEDESTRIAN SAFETY PROGRAM	\$1,028,984	\$226,969	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2012		HH	Yes
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$300,070	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$1,407,934	\$169,875	\$155,000	\$150,000	\$143,000	\$181,000	\$181,000	2015		HH	Yes
S15133400	STREET LIGHT RELAMP & REFURBISHMENT PROGRAM	\$1,389,845	\$219,638	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	2012		HH	Yes
S15184100	VISION ZERO SAFETY PROGRAM	\$671,142	\$610,802	\$773,816	\$813,816	\$856,816	\$856,816	\$856,816	2018		HH	Yes
S15201800	POCKET/GREENHAVEN TRANSPORTATION STUDY	\$0	\$0	\$635,000	\$0	\$0	\$0	\$0	2019	12/2020	HH	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$1,843,793	\$1,814,079	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2019		HH	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$921,606	\$921,606	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15165600	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS & BEACONS	\$166,947	\$10,672	\$0	\$383,580	\$0	\$0	\$0	2019	2/2021	HH	Yes
T15165700	HSIP ADVANCE DILEMMA ZONE DETECTION	\$116,668	\$34,708	\$0	\$341,200	\$0	\$0	\$0	2017	8/2021	HH	Yes
T15165800	HSIP SIGNAL HEAD REPLACEMENT	\$811,351	\$594,318	\$0	\$2,627,600	\$0	\$0	\$0	2017	7/2020	HH	Yes
T15165900	HSIP STREET LIGHTING	\$441,009	\$248,482	\$0	\$1,288,400	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166000	HSIP PEDESTRIAN HYBRID BEACONS	\$403,426	\$181,789	\$0	\$1,471,200	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166100	HSIP SIGNAL MODIFICATIONS	\$378,502	\$155,511	\$0	\$1,106,100	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15185600	HSIP 8 - TRAFFIC AND PEDESTRIAN SIGNALS	\$999,211	\$944,847	\$682,000	\$3,969,600	\$0	\$0	\$0	2018	12/2021	HH	Yes
T15185700	HSIP 8 - MAST ARM SIGNAL IMPROVEMENTS	\$488,230	\$457,675	\$156,725	\$1,410,075	\$0	\$0	\$0	2018	12/2020	HH	Yes
T15185800	HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS	\$560,225	\$516,903	\$279,350	\$1,916,550	\$0	\$0	\$0	2018	12/2020	HH	Yes
T15205000	NORTHGATE BOULEVARD & RIO TIERRA AVENUE TRAFFIC SIGNAL	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2019	6/2023	HH	Yes
Subtotal: Signals / Lighting / Traffic Control				\$4,576,891	\$16,873,121	\$2,394,816	\$2,432,816	\$2,432,816				

SOLID WASTE

Y13000200	CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM	\$2,400,000	\$2,076,913	\$1,400,000	\$1,400,000	\$200,000	\$0	\$0	2015		II	Yes
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$9,577,479	\$2,734,362	\$237,000	\$237,000	\$232,000	\$232,000	\$227,000	1994		II	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$483,875	\$236,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	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 2/2019					2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2019/20	2020/21	2021/22						
Y14000700	DELLAR LANDFILL CLOSURE PROGRAM	\$4,238,301	\$1,040,398	\$20,000	\$20,000	\$0	\$0	\$0	2009		II	Yes
Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM	\$3,750,000	\$1,873,674	\$1,700,000	\$1,275,000	\$1,250,000	\$1,250,000	\$1,250,000	2017		II	Yes
Y15000200	RIVERFRONT PARCEL 31 REMEDIATION EFFORTS PROJECT	\$50,000	\$43,856	\$75,000	\$75,000	\$300,000	\$0	\$0	2018	12/2022	II	Yes
Subtotal: Solid Waste				\$3,455,000	\$3,030,000	\$2,005,000	\$1,505,000	\$1,500,000				

STREET IMPROVEMENTS

S15201700	TRANSPORTATION MASTER PLAN	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2019	7/2021	HH	Yes
T15007200	STATE & FEDERAL GRANT MATCH PROGRAM	\$8,392,409	\$8,392,409	\$6,496,829	\$7,370,750	\$833,250	\$3,000,000	\$0	2004		HH	Yes
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$236,135	\$31,658	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
T15098600	14TH AVENUE EXTENSION	\$2,484,375	\$1,903,596	\$0	\$0	\$4,008,000	\$0	\$0	2012	6/2024	HH	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$806,864	\$11,127	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	2011		HH	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$244,585	\$68,347	\$0	\$25,000	\$25,000	\$25,000	\$25,000	2015		HH	Yes
T15122300	BRIDGE REHABILITATION PROGRAM (2013)	\$253,585	\$218,768	\$1,722,755	\$0	\$0	\$0	\$0	2012		HH	Yes
T15136000	I STREET BRIDGE REPLACEMENT	\$7,834,940	\$1,526,178	\$0	\$0	\$7,379,860	\$0	\$0	2014	12/2024	HH	Yes
T15140100	CAPITAL PROJECT PLANNING AND PROJECT DEVELOPMENT	\$1,648,477	\$224,570	\$300,000	\$0	\$0	\$0	\$0	2013		HH	Yes
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$1,502,996	\$348,596	\$177,060	\$0	\$132,795	\$7,624,692	\$0	2015	12/2023	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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15145600	BELL AVENUE - COMPLETE STREET REHABILITATION	\$1,229,262	\$636,296	\$4,845,024	\$0	\$0	\$0	\$0	2015	6/2021	HH	Yes
T15175100	CAPITOL MALL REVITALIZATION	\$170,000	\$1,370	\$150,000	\$0	\$0	\$0	\$0	2017	12/2023	HH	Yes
T15175300	BROADWAY COMPLETE STREETS	\$650,000	\$38,004	\$2,410,000	\$0	\$0	\$0	\$0	2018	10/2023	HH	Yes
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$1,340,770	\$1,340,770	\$1,185,374	\$0	\$710,477	\$1,596,727	\$1,653,727	2017		HH	Yes
T15186100	NORTHWOOD SCHOOL ACCESS IMPROVEMENTS	\$458,094	\$450,393	\$1,468,000	\$0	\$0	\$0	\$0	2019	8/2021	HH	Yes
T15200600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2020	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2019		HH	Yes
T15205100	PEDESTRIAN INFRASTRUCTURE, CROSSINGS, AND LIGHTING	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	2019	6/2024	HH	Yes
Subtotal: Street Improvements				\$19,856,542	\$7,697,250	\$13,390,882	\$12,547,919	\$1,980,227				

STREET MAINTENANCE

K15202100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2020	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2019		HH	Yes
R15188500	TREE PLANTING & REPLACEMENT PROGRAM	\$661,777	\$661,777	\$127,190	\$127,190	\$127,190	\$127,190	\$127,190	2019		HH	Yes
R15200000	TRANSPORTATION CORRIDOR PROGRAM	\$0	\$0	\$9,446,373	\$9,446,373	\$8,886,373	\$8,886,373	\$8,886,373	2019		HH	Yes
R15200800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2020	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	2019		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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
R15202300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2020	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2019		HH	Yes
R15202500	TRENCH CUT FEE PROGRAM FY2020	\$0	\$0	\$157,757	\$157,757	\$157,757	\$157,757	\$157,757	2019		HH	Yes
R15202800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2020	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2019		HH	Yes
T15142100	HOLLOW SIDEWALK MONITORING PROGRAM	\$260,000	\$146,337	\$65,000	\$0	\$0	\$0	\$0	2013		HH	Yes
Subtotal: Street Maintenance				\$10,224,320	\$10,159,320	\$9,599,320	\$9,599,320	\$9,599,320				

WASTEWATER

X14000500	BASE CIP CONTINGENCY PROGRAM - WASTEWATER	\$771,202	\$771,202	\$0	\$2,000,000	\$750,000	\$525,000	\$770,000	1994		II	Yes
X14010000	WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM	\$262,033	\$128,329	\$0	\$2,325,000	\$500,000	\$150,000	\$275,000	2015		II	Yes
X14120300	SEWER REPAIRS PROGRAM	\$1,274,126	\$1,152,686	\$0	\$250,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
X14130400	WASTEWATER FLOW METERING PROGRAM	\$374,655	\$322,948	\$0	\$150,000	\$150,000	\$0	\$0	2012		II	Yes
X14130900	WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM	\$981,152	\$894,093	\$0	\$750,000	\$750,000	\$750,000	\$750,000	2016		II	Yes
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$517,105	\$516,552	\$0	\$250,000	\$250,000	\$250,000	\$0	2018		II	Yes
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$472,597	\$472,597	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
X14160500	SEPARATED PIPE REHABILITATION/ REPLACEMENT PROGRAM	\$3,177,064	\$3,176,763	\$0	\$2,000,000	\$1,000,000	\$0	\$0	2015		II	Yes
X14170100	COMBINED COLLECTION SYSTEM REHAB & REPAIR PROGRAM	\$1,687,498	\$1,601,258	\$0	\$2,200,000	\$1,275,000	\$0	\$0	2017		II	Yes
Subtotal: Wastewater				\$50,000	\$9,975,000	\$4,975,000	\$1,975,000	\$2,095,000				
WATER												
Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$2,929,947	\$2,929,675	\$1,000,000	\$1,000,000	\$1,000,000	\$2,750,000	\$1,261,000	2015		II	Yes
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$191,000	\$105,591	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	1999		II	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$3,934,815	\$1,975,974	\$350,000	\$0	\$0	\$0	\$0	2001		II	Yes
Z14003600	IT - SCADA PROGRAM	\$572,796	\$572,796	\$2,283,000	\$0	\$0	\$0	\$0	2005		II	Yes
Z14006800	WATER UNPLANNED CORRECTIVE MAINTENANCE PROGRAM	\$1,739,126	\$1,485,711	\$400,000	\$0	\$0	\$0	\$500,000	2013		II	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM	\$2,287,631	\$693,262	\$400,000	\$0	\$0	\$0	\$0	2009		II	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$31,241,067	\$29,916,272	\$2,740,000	\$0	\$0	\$0	\$0	2013		II	Yes
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$14,100,050	\$14,100,050	\$2,000,000	\$900,000	\$900,000	\$900,000	\$1,000,000	2015		II	Yes
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$900,000	\$400,000	\$250,000	\$250,000	2015		II	Yes
Z14130500	RESERVOIR REHABILITATION PROGRAM	\$210,821	\$208,454	\$300,000	\$200,000	\$100,000	\$100,000	\$100,000	2016		II	Yes
Z14140100	SECURITY & EMERGENCY PREPARATION PROGRAM	\$732,524	\$610,767	\$40,000	\$20,000	\$20,000	\$20,000	\$120,000	2014		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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14140600	DOU FACILITIES IMPR/REHAB PROGRAM	\$242,758	\$208,841	\$80,000	\$0	\$0	\$0	\$0	2018		II	Yes
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$194,870	\$180,690	\$800,000	\$0	\$0	\$0	\$0	2019		II	Yes
Z14190100	SRWTP IMPROVEMENTS PROGRAM	\$645,000	\$645,000	\$595,000	\$3,000,000	\$2,600,000	\$3,000,000	\$4,000,000	2019		II	Yes
Subtotal: Water				\$10,998,000	\$6,025,000	\$5,025,000	\$7,025,000	\$7,236,000				
Total All Programs				\$80,419,512	\$68,089,961	\$51,732,243	\$48,947,325	\$38,830,633				

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

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Council District: 1												
L19102100	AIRFIELD PARK PHASE ONE	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	2019	4/2021	GG	Yes
W14140100	ASSESSMENT DISTRICT BASIN 141 IMPROVEMENTS	\$1,650,000	\$1,615,444	\$0	\$0	\$0	\$0	\$0	2014	12/2020	II	No
T15180401	<i>BIKE TRAIL SIGNAGE</i>	\$7,500	\$2,303	\$0	\$0	\$0	\$0	\$0	2019	8/2019	HH	No
L19109200	BLACKBIRD PARK PHASE 1	\$3,000,000	\$2,804,647	\$0	\$0	\$0	\$0	\$0	2018	7/2020	GG	No
W14121103	<i>CFD 97-01 CLEAN UP</i>	\$452,468	\$335,064	\$0	\$0	\$0	\$0	\$0	2012	12/2021	II	No
W14121100	CFD 97-01 IMPROVEMENTS NNCDP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2021	II	No
W14121102	<i>CFD 97-01 MAIN DRAIN DREDGING</i>	\$830,456	\$684,097	\$0	\$0	\$0	\$0	\$0	2012	12/2021	II	No
L19000000	COUNCIL DISTRICT 1 PARK PROGRAM	\$174,385	\$691	\$0	\$0	\$0	\$0	\$0	2011		GG	No
T15166300	DEL PASO IMPROVEMENTS	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	2018	6/2022	HH	No
T15166301	<i>DEL PASO ROAD PROJECT</i>	\$50,000	\$42,638	\$0	\$0	\$0	\$0	\$0	2019	10/2019	HH	No
L19800215	<i>FACILITY IMP-NORTH NATOMAS</i>	\$148,157	\$0	\$0	\$0	\$0	\$0	\$0	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>	\$7,851,138	\$45,862	\$0	\$0	\$0	\$0	\$0	2015	8/2019	EE	No
F13000700	FIRE STATION 43 - CONTINGENCY	\$2,266	\$0	\$0	\$0	\$0	\$0	\$0	2015	8/2019	EE	No
T15122305	<i>MAIN AVE ABUTMENT & SHEAR KEY</i>	\$35,000	\$18,274	\$0	\$0	\$0	\$0	\$0	2018	12/2023	HH	No
L19138100	MEADOWS COMMUNITY PARK PHASE ONE	\$1,650,000	\$1,521,891	\$800,000	\$0	\$0	\$0	\$0	2018	7/2020	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

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19706059	<i>MU SWAINSONS HAWK DROUGHT LAND</i>	\$280,000	\$25,704	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706027	<i>MU WITTER/REDTAIL/TANZ SOCCER</i>	\$36,000	\$5,264	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19140410	N NATOMAS COMM CTR AND AQUATIC	\$1,037,331	\$994,914	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140218	<i>NN REGIONAL FIELD PARKING LOT LIGHTING</i>	\$340,138	\$270,802	\$0	\$0	\$0	\$0	\$0	2014	12/2019	GG	No
L19140203	<i>NN REGIONAL PARK CON & RESTROOM</i>	\$862,260	\$13,627	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
L19140411	<i>NNCCAC BCA DESIGN</i>	\$2,103,712	\$0	\$0	\$0	\$0	\$0	\$0	2018	2/2021	GG	No
L19140412	<i>NNCCAC DESIGN</i>	\$1,712,057	\$1,317,905	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140414	<i>NNCCAC DESIGN ASSIST</i>	\$69,200	\$69,200	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19140413	<i>NNCCAC NEW MARKET</i>	\$52,000	\$17,884	\$0	\$0	\$0	\$0	\$0	2018	12/2019	GG	No
L19140500	NNRP - DOG PARK RELOCATION	\$925,000	\$25,818	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19140600	NORTH NATOMAS COMMUNITY PARK LANDSCAPING	\$265,000	\$261,779	\$0	\$0	\$0	\$0	\$0	2018	12/2021	GG	No
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$236,135	\$31,658	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
L19144001	<i>OAKBROOK PARK DEVELOPMENT</i>	\$1,823,085	\$24,211	\$0	\$0	\$0	\$0	\$0	2011	9/2019	GG	No
L19921001	<i>PA10 - APP: BURBERRY PARK</i>	\$46,627	\$2,987	\$0	\$0	\$0	\$0	\$0	2012	6/2022	GG	No
L19921003	<i>PA10 - APP: DOGWOOD PARK</i>	\$26,126	\$1,798	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
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	\$10,000	\$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

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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19921000	PA10 - ART IN PUBLIC PLACES (APP) PROGRAM	\$244,296	\$241,496	\$0	\$0	\$0	\$0	\$0	2015		GG	No
L19148100	PEREGRINE PARK RENOVATION	\$256,760	\$22,394	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19803502	<i>REGENCY PARK DEFERRED MAIN</i>	\$20,000	\$13,052	\$0	\$0	\$0	\$0	\$0	2019		GG	No
W14130608	<i>SUMP 58 PUMP REPLACEMENT</i>	\$125,000	\$124,812	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
L19168500	SWAINSON'S HAWK PARK PHASE II	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2019	7/2021	GG	Yes
L19169100	TANZANITE COMMUNITY PARK IMPROVEMENT	\$358,092	\$232	\$0	\$0	\$0	\$0	\$0	2011	9/2019	GG	No
L19184002	<i>VALLEY OAK PARK PHASE 2</i>	\$571,973	\$86,409	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19175200	WESTLAKE PARK BALLFIELD RENOVATIONS	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2017	7/2019	GG	No
L19803504	<i>WITTER RANCH DEFERRED MAINT</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
Council District: 2												
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$1,502,996	\$348,596	\$177,060	\$0	\$132,795	\$7,624,692	\$0	2015	12/2023	HH	Yes
T15145600	BELL AVENUE - COMPLETE STREET REHABILITATION	\$1,229,262	\$636,296	\$4,845,024	\$0	\$0	\$0	\$0	2015	6/2021	HH	Yes
Z14006702	<i>CALAM WATER - ARDEN INTERTIE</i>	\$289,455	\$279,642	\$0	\$0	\$0	\$0	\$0	2018	12/2019	II	No
L19706503	<i>CITYWIDE POOL REPAIR-JOHNSTON</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19190300	DEL PASO HEIGHTS SPORTS COMPLEX	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0	2019	12/2021	GG	Yes
C13000445	<i>DISCOVERY MUSEUM EGRESS UPGRAD</i>	\$85,000	\$54,059	\$0	\$0	\$0	\$0	\$0	2018	2/2020	DD	No
D01000216	<i>DISTRICT 2 - IMPROVEMENTS</i>	\$90,000	\$82,049	\$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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
K15185102	<i>DISTRICT 2 BIKEWAYS</i>	\$250,000	\$246,822	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
L19108300	DISTRICT 2 PLAYGROUND, SPORTS COURTS, AND FIELDS UPGRADES AND RENOVATIONS	\$378,165	\$372,163	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
T15166200	DW BABCOCK SCHOOL ACCESS IMPROVEMENTS	\$613,000	\$409,266	\$0	\$0	\$0	\$0	\$0	2017	12/2020	HH	No
L19800216	<i>FACILITY IMP-ROBERTSON CC</i>	\$220,000	\$161,701	\$0	\$0	\$0	\$0	\$0	2019		GG	No
F13000820	<i>FIRE STATION #15</i>	\$8,846,000	\$265,433	\$0	\$0	\$0	\$0	\$0	2018	7/2019	EE	No
W14140200	HUDSON WAY DRAINAGE IMPROVEMENTS	\$150,000	\$120,044	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
L19196200	MAMA MARKS PARK IMPROVEMENTS	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19706028	<i>MU DEL PASO PARKING/PICNIC IMP</i>	\$638,818	\$25,924	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19706048	<i>MU JOHNSTON PK PIPE REPLACEMENT</i>	\$80,000	\$8,565	\$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
Z14010079	<i>N SACRAMENTO METER RETROFIT</i>	\$2,854,783	\$717,827	\$0	\$0	\$0	\$0	\$0	2017	7/2019	II	No
T15186100	NORTHWOOD SCHOOL ACCESS IMPROVEMENTS	\$458,094	\$450,393	\$1,468,000	\$0	\$0	\$0	\$0	2019	8/2021	HH	Yes
L19003504	<i>RENFREE/DEL PASO REGIONAL REPAIRS</i>	\$35,287	\$30,599	\$0	\$0	\$0	\$0	\$0	2012	6/2020	GG	No
T15095200	RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE	\$2,242,371	\$558,662	\$0	\$0	\$0	\$0	\$0	2016	6/2021	HH	No
C15100013	<i>ROBERTSON CC SOUND SYSTEM</i>	\$30,000	\$16,650	\$0	\$0	\$0	\$0	\$0	2019	12/2019	DD	No
L19190200	ROBERTSON PARK MASTER PLAN AMENDMENT STUDY	\$69,877	\$54,205	\$0	\$0	\$0	\$0	\$0	2016	6/2019	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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15122307	<i>ROSEVILLE RD BRDG CHANNEL REP</i>	\$109,844	\$7,759	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
L19001200	SAC NORTHERN PKWY_BIKE TRAIL	\$1,950,000	\$1,853,733	\$0	\$0	\$0	\$0	\$0	2019		GG	No
C13900890	<i>SCIENCE MUSEUM ROOF & HVAC</i>	\$240,000	\$227,324	\$0	\$0	\$0	\$0	\$0	2019	9/2019	DD	No
C13900510	<i>SOFTBALL COMPLEX WATER SUPPLY</i>	\$1,000,000	\$287,230	\$0	\$0	\$0	\$0	\$0	2017	8/2019	DD	No
W14004500	SUMP 117 ELECTRICAL REHAB	\$466,000	\$451,112	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
W14130609	<i>SUMP 151 OUTFALL REPLACEMENT</i>	\$50,000	\$41,366	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
W14130607	<i>SUMPS 151,96&43 DISCHARGE PIPE</i>	\$113,740	\$12,537	\$0	\$0	\$0	\$0	\$0	2018	11/2021	II	No
B18333000	TRAP SHOOT CLEAN-UP PROGRAM	\$30,224	\$6,213	\$0	\$0	\$0	\$0	\$0	2012		DD	No
L19205100	TRIANGLE PK PLAYGROUND REPLACE	\$339,140	\$339,140	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19147100	WOODLAKE PARK PLAYGROUND RENOVATION	\$1,378,104	\$43,232	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
Council District: 3												
Y14000401	<i>28TH STREET LANDFILL PLEDGE PROGRAM</i>	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005	6/2029	II	No
Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM	\$3,750,000	\$1,873,674	\$1,700,000	\$1,275,000	\$1,250,000	\$1,250,000	\$1,250,000	2017		II	Yes
Y14000907	<i>28TH STREET OFFICE IMPROVEMENT</i>	\$675,000	\$172,225	\$0	\$0	\$0	\$0	\$0	2018	3/2020	II	No
C13000840	<i>300R - RECONFIGURE WORK STATIO</i>	\$89,955	\$2,928	\$0	\$0	\$0	\$0	\$0	2019	8/2019	DD	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	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
Z14130504	<i>ALHAMBRA RSVR SECURITY IMPROV</i>	\$358,000	\$4,209	\$0	\$0	\$0	\$0	\$0	2019	2/2022	II	No
L19167200	AMERICAN RIVER PARKWAY EXPANSION AT SUTTER'S LANDING	\$2,006,885	\$155,781	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
Z14140108	<i>BERCUT SECURITY IMPROVEMENTS</i>	\$82,275	\$1	\$0	\$0	\$0	\$0	\$0	2018	11/2019	II	No
L19803505	<i>CALEB GREENWOOD DEFERRED MAINT</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19017000	CANNERY PLAZA - TURNKEY	\$150,801	\$103,420	\$0	\$0	\$0	\$0	\$0	2015	3/2020	GG	No
Y13000200	CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM	\$2,400,000	\$2,076,913	\$1,400,000	\$1,400,000	\$200,000	\$0	\$0	2015		II	Yes
L19706509	<i>CITYWIDE POOL REPAIR-CLUNIE</i>	\$120,000	\$106,410	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706507	<i>CITYWIDE POOL REPAIR-GLENNHALL</i>	\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
C13900870	<i>CLUNIE CC BOILER REPLACEMENT</i>	\$100,000	\$99,626	\$0	\$0	\$0	\$0	\$0	2019	11/2019	DD	No
D01000300	CNF - DISTRICT 3 1140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
C13900500	COLOMA COMMUNITY CENTER WATER LINE REPLACEMENT	\$1,400,000	\$1,136,830	\$0	\$0	\$0	\$0	\$0	2017	11/2019	DD	No
Y14000700	DELLAR LANDFILL CLOSURE PROGRAM	\$4,238,301	\$1,040,398	\$20,000	\$20,000	\$0	\$0	\$0	2009		II	Yes
Z14010067	<i>E. SAC WATER MAIN RPL PH3</i>	\$1,185,838	\$0	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
L19116800	EAST LAWN CHILDREN'S PARK IMPR	\$493,324	\$76,288	\$0	\$0	\$0	\$0	\$0	2019	8/2019	GG	No
Z14010099	<i>EAST SACRAMENTO PH 6 PR/WMR</i>	\$1,700,889	\$292,495	\$0	\$0	\$0	\$0	\$0	2019	12/2020	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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14010076	<i>EAST SACRAMENTO WTR MAIN PH 5</i>	\$623,071	\$0	\$0	\$0	\$0	\$0	\$0	2016	3/2020	II	No
L19800217	<i>FACILITY IMP-CLUNIE</i>	\$20,000	\$17,089	\$0	\$0	\$0	\$0	\$0	2019		GG	No
F13000810	<i>FIRE STATION #14</i>	\$5,778,291	\$4,345,233	\$0	\$0	\$0	\$0	\$0	2017	7/2020	EE	No
F13000815	<i>FIRE STATION #14 ART IN PP</i>	\$150,000	\$31,500	\$0	\$0	\$0	\$0	\$0	2018	6/2020	EE	No
F13000825	<i>FIRE STATION #15 APP</i>	\$130,000	\$17,175	\$0	\$0	\$0	\$0	\$0	2017	7/2019	EE	No
Z14120200	FWTP GROUNDWATER WELL	\$855,264	\$0	\$0	\$0	\$0	\$0	\$0	2017	8/2019	II	No
L19809004	<i>GARDENLAND PARK PH 2 IMPR</i>	\$79,822	\$61	\$0	\$0	\$0	\$0	\$0	2014	12/2019	GG	No
L19809007	<i>GARDENLAND PARK PH3</i>	\$315,687	\$222,795	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19809000	GARDENLAND PARK PSIP TIER III	\$367,692	\$249,156	\$0	\$0	\$0	\$0	\$0	2012	12/2019	GG	No
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$483,875	\$236,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
T15136000	I STREET BRIDGE REPLACEMENT	\$7,834,940	\$1,526,178	\$0	\$0	\$7,379,860	\$0	\$0	2014	12/2024	HH	Yes
T15029060	<i>INTERMODAL PHASE 3 PLANNING</i>	\$9,181,770	\$7,927,527	\$0	\$0	\$0	\$0	\$0	2014	12/2023	HH	No
L19125200	JEFFERSON PARK SITE IMPROV	\$100,000	\$94,234	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$9,577,479	\$2,734,362	\$237,000	\$237,000	\$232,000	\$232,000	\$227,000	1994		II	Yes
X14010104	<i>MCKINLEY PARK CSS STORAGE</i>	\$3,452,814	\$49,913	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
L19137900	MCKINLEY PARK RR GRINDER PUMP	\$50,000	\$39,637	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19019000	MCKINLEY VILLAGE PARKS	\$103,080	\$68,757	\$0	\$0	\$0	\$0	\$0	2016	3/2020	GG	No
L19019001	<i>MCKINLEY VILLAGE POST PARK</i>	\$684,386	\$5,274	\$0	\$0	\$0	\$0	\$0	2019		GG	No
T15185104	<i>MCKINLEY VILLAGE WAYFINDING</i>	\$10,000	\$6,687	\$0	\$0	\$0	\$0	\$0	2019	12/2019	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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15103218	<i>MEISTER TRACT ST LIGHT REPLACE</i>	\$450,000	\$375,077	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
L19706058	<i>MU EAST LAWN PLYGRND ADA MODIF</i>	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706031	<i>MU GARDENLAND PK SECURITY</i>	\$31,500	\$31,500	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19141000	NINOS PKWY/RIO TIERRA DEV WT	\$1,108,842	\$247,637	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
T15136200	NORTH 12TH STREET STREETScape	\$404,923	\$105,386	\$0	\$0	\$0	\$0	\$0	2014	7/2020	HH	No
T15205000	NORTHGATE BOULEVARD & RIO TIERRA AVENUE TRAFFIC SIGNAL	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2019	6/2023	HH	Yes
T15046100	NORTHGATE BOULEVARD STREETScape TW56	\$121,326	\$94,978	\$0	\$0	\$0	\$0	\$0	2009	12/2022	HH	No
L19144000	OAKBROOK PARK MASTER PLAN & DEVELOPMENT	\$53,780	\$1	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
Y14000102	<i>OLD ELVAS QUARRY PROGRAM</i>	\$1,343,210	\$0	\$0	\$0	\$0	\$0	\$0	2005	6/2029	II	No
L19920901	<i>PA9 - APP: SOUTH NATOMAS COMMUNITY PARK</i>	\$22,857	\$175	\$0	\$0	\$0	\$0	\$0	2012	6/2022	GG	No
F13000310	<i>POLICE PROPERTY GENERATOR</i>	\$300,000	\$295,800	\$0	\$0	\$0	\$0	\$0	2019	3/2020	EE	No
Z14010101	<i>RIVER PARK PHASE 1 PR/WMR</i>	\$17,104,963	\$14,153,752	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Y15000200	RIVERFRONT PARCEL 31 REMEDIATION EFFORTS PROJECT	\$50,000	\$43,856	\$75,000	\$75,000	\$300,000	\$0	\$0	2018	12/2022	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	\$3,031	\$0	\$0	\$0	\$0	\$0	2018		EE	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19156601	<i>S NATOMAS PARK RESTROOM SCREEN</i>	\$53,267	\$1,320	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19156700	S. NATOMAS PK SECURITY CAMERA	\$28,673	\$3,746	\$0	\$0	\$0	\$0	\$0	2018		GG	No
K15185200	SACRAMENTO NORTHERN BIKE BRIDGE STUDY	\$150,000	\$40,323	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
T15029002	<i>SACRAMENTO VALLEY STATION - HISTORIC RENOVATIONS</i>	\$49,840	\$29,845	\$0	\$0	\$0	\$0	\$0	2008	7/2019	HH	No
L19167017	<i>SLP: DOG PARK IMPROVEMENTS</i>	\$53,000	\$853	\$0	\$0	\$0	\$0	\$0	2018	8/2019	GG	No
L19167016	<i>SLP: HABITAT MAINTENANCE</i>	\$306,500	\$203,890	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19156600	SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS	\$472,988	\$1	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No
L19156800	SOUTH NATOMAS COMMUNITY PARK MULTI PURPOSE COURT	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	2019	11/2020	GG	Yes
R15188501	<i>SOUTH NATOMAS URBAN GREENING</i>	\$78,468	\$33,468	\$0	\$0	\$0	\$0	\$0	2019	1/2021	HH	No
Z14006008	<i>SRWTP BAS3 SLUDG COLL SYS REPL</i>	\$175,000	\$49,430	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14006006	<i>SRWTP CHEMICAL TANK REPLACEMNT</i>	\$29,704	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14190100	SRWTP IMPROVEMENTS PROGRAM	\$645,000	\$645,000	\$595,000	\$3,000,000	\$2,600,000	\$3,000,000	\$4,000,000	2019		II	Yes
Z14120300	SRWTP INTAKE SED RMVL	\$310,000	\$199,014	\$0	\$0	\$0	\$0	\$0	2012	6/2020	II	No
Z14002300	SRWTP PROP ACQUISITION	\$789,000	\$62,366	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
W14110700	SUMP 38 SWITCHGEAR REPLACEMENT	\$174,000	\$168,132	\$0	\$0	\$0	\$0	\$0	2012	9/2019	II	No
L19167007	<i>SUTTER'S LANDING - CONERGY</i>	\$91,469	\$42,098	\$0	\$0	\$0	\$0	\$0	2019	12/2019	GG	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,371,152	\$750,349	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19167008	<i>SUTTER'S LANDING RESTROOM</i>	\$400,000	\$217,793	\$0	\$0	\$0	\$0	\$0	2015	12/2019	GG	No
T15029026	<i>SVS BIKEWAY ACCESS IMP PHASE I</i>	\$320,000	\$303,607	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
T15029043	<i>SVS BLDG SHELL & COMMON AREA</i>	\$385,000	\$44,725	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
T15029027	<i>SVS LRT STATION RELOCATION</i>	\$600,000	\$599,931	\$0	\$0	\$0	\$0	\$0	2019	9/2020	HH	No
T15029011	<i>SVS PLATFORM REPAIRS</i>	\$20,111	\$12,779	\$0	\$0	\$0	\$0	\$0	2019	12/2020	HH	No
T15029042	<i>SVS SECURITY IMPROVEMENTS</i>	\$200,000	\$96,233	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
B18219000	TOWNSHIP 9	\$30,000,000	\$78,404	\$0	\$0	\$0	\$0	\$0	2018	8/2018	DD	No
L19017100	TOWNSHIP 9 PARK	\$145,450	\$59,891	\$0	\$0	\$0	\$0	\$0	2015	6/2020	GG	No
L19017200	TOWNSHIP 9 PARKS VICTORY PARK, VICTORY PROMENADE, AND PEACH PASEO	\$26,454	\$18,440	\$0	\$0	\$0	\$0	\$0	2016	6/2020	GG	No
B18219600	TOWNSHIP 9 TOD INFRASTRUCTURE	\$6,259,817	\$3,841,542	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
Z14006000	TREATMENT PLANT REHABILITATION DESIGN PROGRAM	\$158,063,498	\$2,784,403	\$0	\$0	\$0	\$0	\$0	2016		II	No
L19169500	TWIN RIVERS PK & COMM GARDEN	\$20,000	\$19,158	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19270000	TWIN RIVERS UNIFIED SCHOOL DISTRICT - RIO TIERRA BASEBALL FIELD	\$1,426,627	\$113,358	\$0	\$0	\$0	\$0	\$0	2015	12/2018	GG	No
K15125000	TWO RIVERS TRAIL PHASE II	\$1,551,673	\$134,460	\$0	\$0	\$0	\$0	\$0	2011	12/2020	HH	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
Council District: 4												
Z14140610	<i>1391 35TH AVE BLDG</i>	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	II	No
Z14140607	<i>1395 35TH AVE BLDG CARPET</i>	\$320,000	\$272,286	\$0	\$0	\$0	\$0	\$0	2019	12/2019	II	No
Z14140608	<i>1395 35TH AVE BLDG HVAC</i>	\$990,000	\$838,987	\$0	\$0	\$0	\$0	\$0	2019	12/2019	II	No
Z14140606	<i>1395 LANDSCAPE IMPROVEMENTS</i>	\$75,000	\$64,659	\$0	\$0	\$0	\$0	\$0	2019	9/2019	II	No
X14010107	<i>3RD ST RELIEF SEWER PROJECT</i>	\$1,280,760	\$208,790	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
U18003080	<i>700 K STREET PROJECT</i>	\$6,287,076	\$0	\$0	\$0	\$0	\$0	\$0	2019		KK	No
R15182023	<i>9TH STREET OVERLAY, G TO L ST</i>	\$250,000	\$249,865	\$0	\$0	\$0	\$0	\$0	2019	7/2019	HH	No
X14010042	<i>9TH STREET SEWER REPLACEMENT, G TO L STREETS</i>	\$8,650,319	\$155,803	\$0	\$0	\$0	\$0	\$0	2016	8/2019	II	No
C15100014	<i>ANIMAL CARE REFIG. REPLACEMENT</i>	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0	2019	9/2019	DD	No
C13000850	<i>ANIMAL CARE SAFETY IMPROVEMENT</i>	\$95,000	\$67,761	\$0	\$0	\$0	\$0	\$0	2017	2/2020	DD	No
C13900600	ANIMAL CARE SHELTER CARPET	\$40,000	\$25,093	\$0	\$0	\$0	\$0	\$0	2017	9/2019	DD	No
C15100011	<i>ANIMAL CNTRL ADMIN. BG REHAB.</i>	\$76,000	\$24,818	\$0	\$0	\$0	\$0	\$0	2019	1/2020	DD	No
C15000300	ANIMAL SHELTER IMP.	\$244,000	\$162,783	\$0	\$0	\$0	\$0	\$0	2018	11/2019	DD	No
M17100104	<i>APP-SCC COMPLEX RENOVATION</i>	\$3,893,697	\$3,692,953	\$0	\$0	\$0	\$0	\$0	2019		FF	No
L19108100	BARANDAS PARK IMPROVEMENTS	\$385,556	\$373,509	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19108402	<i>BELLE COOLEGE</i>	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
T15155300	BROADWAY BRIDGE	\$800,000	\$121,648	\$0	\$0	\$0	\$0	\$0	2015	8/2021	HH	No

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All Projects

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L19011800	BROOKS TRUITT PARK	\$1,147,167	\$13,079	\$0	\$0	\$0	\$0	\$0	2019		GG	No
T15018403	<i>C STREET CLOSURE: 19TH - 20TH</i>	\$805,545	\$657,352	\$0	\$0	\$0	\$0	\$0	2016	12/2019	HH	No
V15210001	<i>CAP. GARAGE STAIR IMPROVEMENTS</i>	\$274,153	\$247,048	\$0	\$0	\$0	\$0	\$0	2019	6/2020	HH	No
T15175100	CAPITOL MALL REVITALIZATION	\$170,000	\$1,370	\$150,000	\$0	\$0	\$0	\$0	2017	12/2023	HH	Yes
C15000900	CDD WRK/PERMIT AREA RECONF.	\$323,000	\$168,976	\$0	\$0	\$0	\$0	\$0	2019	7/2019	DD	No
T15185000	CENTRAL CITY STREET LIGHTS PH2	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2017	7/2019	HH	No
C13900240	<i>CENTRAL LIB WATER INTRUSION</i>	\$620,000	\$50,908	\$0	\$0	\$0	\$0	\$0	2015	8/2019	DD	No
L19207102	<i>CESAR CHAVEZ PLAYGROUND</i>	\$73,500	\$66,946	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19207200	CESAR CHAVEZ RESTROOM	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
C13000428	<i>CH SIGNAGE BARRIER REMOVAL</i>	\$270,362	\$42,924	\$0	\$0	\$0	\$0	\$0	2019	12/2019	DD	No
A04000101	<i>CHAMBER TECHNOLOGY UPGRADES</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A03000100	CITY ATTORNEY AUTOMATION PROGRAM	\$1,211,465	\$92,576	\$0	\$0	\$0	\$0	\$0	1995		DD	No
C15100017	<i>CITY HALL ELEVATOR UPGRADES</i>	\$100,000	\$47,821	\$0	\$0	\$0	\$0	\$0	2019	11/2019	DD	No
A07001000	CITY HALL HEARING ROOMS TECHNOLOGY PROGRAM	\$601,065	\$433,498	\$0	\$0	\$0	\$0	\$0	2019		DD	No
C15000800	CITY HALL SPACE EFFICIENCY	\$500,000	\$306,601	\$0	\$0	\$0	\$0	\$0	2019	3/2020	DD	No
C15100010	<i>CITY MANAGERS OFFICE REMODEL</i>	\$50,000	\$16,770	\$0	\$0	\$0	\$0	\$0	2018	11/2019	DD	No
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	2016		HH	Yes

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Capital Improvement Program

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		Budget	Unobligated									
M17600301	<i>COLORING BOOK #4 ARTWORK</i>	\$7,900,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	2/2019	FF	No
M17100000	COMMUNITY CENTER IMPROVEMENTS PROGRAM	\$2,087,059	\$1,376,416	\$650,000	\$600,000	\$850,000	\$425,000	\$425,000	1994		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$665,000	\$347,162	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2004		FF	Yes
M17100102	<i>COMMUNITY CENTER THEATER RENOVATION PROGRAM</i>	\$84,080,825	\$69,219,765	\$0	\$0	\$0	\$0	\$0	2018		FF	No
M17100300	CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM	\$514,471	\$228,533	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2001		FF	Yes
M17101500	CONVENTION CENTER CARPET REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015	12/2020	FF	No
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$360,000	\$48,119	\$25,000	\$0	\$25,000	\$0	\$25,000	2003		FF	Yes
M17100100	CONVENTION CENTER COMPLEX RENOVATION PROJECT	\$9,139,397	\$0	\$0	\$0	\$0	\$0	\$0	2017	4/2021	FF	No
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$1,490,000	\$1,311,262	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		FF	Yes
M17100101	<i>CONVENTION CENTER EXPANSION PROGRAM</i>	\$192,750,703	\$17,083,363	\$0	\$0	\$0	\$0	\$0	2018		FF	No
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$235,000	\$235,000	\$300,000	\$300,000	\$50,000	\$50,000	\$50,000	2017		FF	Yes
Z14140609	<i>CORP YARD (NACY) BLDG</i>	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	II	No
A07001001	<i>COUNCIL CHAMB. SECRTY. UPGRADE</i>	\$200,000	\$45,163	\$0	\$0	\$0	\$0	\$0	2019		DD	No
M13000115	<i>CROCKER ART HUMIDIFIER</i>	\$1,270,000	\$1,103,861	\$0	\$0	\$0	\$0	\$0	2018	7/2019	FF	No
M13000100	CROCKER EXPANSION STATE GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2014	12/2019	FF	No

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M13000114	<i>CROCKER LITIGATION</i>	\$552,213	\$118,571	\$0	\$0	\$0	\$0	\$0	2013	12/2019	FF	No
C13901010	<i>CROCKER UPS BATTERY MAINT.</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2019	10/2019	DD	No
X14010109	<i>CWTP TANK LEVEL SENSORS</i>	\$71,500	\$64,433	\$0	\$0	\$0	\$0	\$0	2018	8/2019	II	No
X14131201	<i>CWTP WATER SUPPLY REHABILITATION</i>	\$247,088	\$31,870	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
L19000300	DISTRICT 4 PARK RESTROOM RENOVATIONS	\$58,716	\$27,995	\$0	\$0	\$0	\$0	\$0	2005	6/2020	GG	No
B02000100	DOWNTOWN ESC PROJECT	\$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	12/2020	HH	No
T15195000	DOWNTOWN MOBILITY PROJECT	\$1,600,000	\$1,543,653	\$0	\$0	\$0	\$0	\$0	2019	6/2020	HH	No
S15161800	DOWNTOWN TRAFFIC SIGNALS UPGRADES	\$1,100,000	\$773,147	\$0	\$0	\$0	\$0	\$0	2015	6/2020	HH	No
D05000101	<i>EBANKING PROGRAM</i>	\$202,025	\$103,500	\$0	\$0	\$0	\$0	\$0	2009		DD	No
V15410000	ELEVATOR RENOVATION/MODERNIZATION PROGRAM	\$2,733,531	\$718,691	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999		HH	Yes
L19800218	<i>FACILITY IMP-4TH R SUTTERVILLE</i>	\$299,656	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
C13000442	<i>FAIRY TALE TOWN PARKING</i>	\$300,000	\$1,611	\$0	\$0	\$0	\$0	\$0	2019	7/2019	DD	No
T15175000	FEDERAL DOWNTOWN CONTROLLERS	\$640,000	\$438,726	\$0	\$0	\$0	\$0	\$0	2017	4/2020	HH	No
F13000308	<i>FIRE STATION 2 GENERATOR</i>	\$300,000	\$252,264	\$0	\$0	\$0	\$0	\$0	2015	6/2030	EE	No
Z14130503	<i>FREEPORT RES REPAIRS</i>	\$22,259	\$10,849	\$0	\$0	\$0	\$0	\$0	2019	4/2024	II	No
X14010098	<i>FREEPORT SEWER IMPROVEMENT</i>	\$644,270	\$639,570	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No

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L19000306	<i>FREMONT PARK UTILITY BUILDING</i>	\$249,604	\$157,797	\$0	\$0	\$0	\$0	\$0	2018		GG	No
M17600300	GOLDEN 1 CENTER ART IN PUBLIC PLACES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
M17500000	HARBOR DREDGING PROGRAM	\$1,874,649	\$125,993	\$0	\$0	\$0	\$0	\$0	2009		FF	No
C13000446	<i>HISTORICAL CH HANDRAILS</i>	\$143,000	\$12,586	\$0	\$0	\$0	\$0	\$0	2018	8/2019	DD	No
C13900800	HISTORY MUSEUM ELEVATOR REPAIR	\$73,608	\$16,721	\$0	\$0	\$0	\$0	\$0	2019	7/2019	DD	No
C15000810	<i>HISTORY MUSEUM ESCALATOR REMOVAL</i>	\$170,000	\$149,848	\$0	\$0	\$0	\$0	\$0	2018	8/2019	DD	No
T15142100	HOLLOW SIDEWALK MONITORING PROGRAM	\$260,000	\$146,337	\$65,000	\$0	\$0	\$0	\$0	2013		HH	Yes
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM THROUGH FY2013	\$1,044,800	\$12,541	\$0	\$0	\$0	\$0	\$0	1994		HH	No
B18119000	JOE'S CRABSHACK & RIO CITY CAFÉ REPAIR AND MAINTENANCE PROGRAM	\$649,501	\$617,361	\$0	\$0	\$0	\$0	\$0	2009		DD	No
S15120507	<i>K ST STREETScape IMPROVEMENTS</i>	\$50,000	\$42,283	\$0	\$0	\$0	\$0	\$0	2019	8/2019	HH	No
B18217000	K STREET STREETScape	\$5,416,468	\$1	\$0	\$0	\$0	\$0	\$0	2009	7/2018	DD	No
L19128300	LAND PARK AMPHITHEATER RENOVATION	\$1,000,000	\$882,466	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
Z14010073	<i>LAND PARK WATER MAIN REPL</i>	\$12,067,483	\$1,298,989	\$0	\$0	\$0	\$0	\$0	2019	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
M17500400	MARINA IMPROVEMENTS PROGRAM	\$810,730	\$470,145	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
C13900670	<i>MCCLATCHY LIB. PAINT/WINDOWS</i>	\$280,000	\$96,600	\$0	\$0	\$0	\$0	\$0	2019	12/2019	DD	No
T15185100	MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION & CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS	\$752,230	\$752,230	\$0	\$0	\$0	\$0	\$0	2018	6/2020	HH	No
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$4,136,370	\$1,766,486	\$0	\$0	\$0	\$0	\$0	1999		HH	No
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$7,978,100	\$761,763	\$750,000	\$850,000	\$250,000	\$250,000	\$250,000	2005		FF	Yes
M17100103	<i>MEMORIAL AUDITORIUM UPGRADE PROGRAM</i>	\$18,627,291	\$3,620,230	\$0	\$0	\$0	\$0	\$0	2019		FF	No
T15175200	MIDTOWN STREET LIGHTING PH 3	\$840,756	\$736,435	\$0	\$0	\$0	\$0	\$0	2019	7/2020	HH	No
V15551901	<i>MILLER REG. PARK PARKING LOTS</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2019	7/2025	HH	No
L19706044	<i>MU CITY CEMETERY SURVEY</i>	\$695,000	\$621,893	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19706033	<i>MU LAND PARK WALKWAY REPAIRS</i>	\$108,211	\$46,413	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706050	<i>MU MILLER PARK PILE REMOVAL</i>	\$400,000	\$382,413	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706057	<i>MU ST ROSE OF LIMA ICE SKATE R</i>	\$400,000	\$178,599	\$0	\$0	\$0	\$0	\$0	2019		GG	No
C13900390	<i>OLD SAC DOCK REPAIR</i>	\$518,208	\$26,110	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
C13001000	OLD SAC DOCK REPLACEMENT	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2019	DD	No
M17700100	OLD SACRAMENTO DISTRICT IMPROVEMENTS PROGRAM	\$756,990	\$402,097	\$0	\$0	\$0	\$0	\$0	2008		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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
M17700000	OLD SACRAMENTO SERVICE COURTS & SUPPORT FACILITIES PROGRAM	\$894,716	\$608,390	\$0	\$0	\$0	\$0	\$0	2001		FF	No
C13900260	<i>OLD SACTO - RESERVES</i>	\$994,000	\$994,000	\$0	\$0	\$0	\$0	\$0	2019	12/2020	DD	No
C13000730	<i>OLD SACTO INFRASTRUCTURE</i>	\$10,695,000	\$1,632	\$0	\$0	\$0	\$0	\$0	2014	7/2019	DD	No
V15610003	<i>PARCS REPLACEMENT PROJECT</i>	\$4,138,459	\$42,801	\$0	\$0	\$0	\$0	\$0	2016	12/2019	HH	No
L19290000	PARK SITE SN2 MASTER PLAN & PHASE 1 IMPROVEMENTS	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	2012	6/2019	GG	No
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,300,334	\$1,144,680	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	2001		HH	Yes
V15620000	PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM	\$750,000	\$497,992	\$0	\$0	\$0	\$0	\$0	2004		HH	No
C15100016	<i>PAYROLL OFFICE RECONFIGURATION</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2019	3/2020	DD	No
T15185102	<i>PEDESTRIAN STREET LIGHTING</i>	\$1,200,000	\$865,553	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
X14131303	<i>PIONEER OUTLET STRUCTURE REHABILITATION</i>	\$35,523	\$19,014	\$0	\$0	\$0	\$0	\$0	2017	12/2021	II	No
X14131300	PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM	\$1,475	\$1,475	\$0	\$0	\$0	\$0	\$0	2012		II	No
C13900810	<i>PSAB FLOORING</i>	\$77,000	\$51,612	\$0	\$0	\$0	\$0	\$0	2019	11/2019	DD	No
M17600302	<i>REGIONAL ART</i>	\$1,500,000	\$119,738	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
V15110000	RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM	\$2,011,712	\$266,040	\$0	\$0	\$0	\$0	\$0	2002		HH	No
Z14010104	<i>RICHMOND GROVE WMR (MND)</i>	\$714,816	\$81,354	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
L19005200	RIVER OAKS (COVE) PARK DEVELOP	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19911200	ROBERT T MATSUI WATERFRONT MASTER PLAN & PROGRAM	\$6,398	\$4,131	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19155500	ROOSEVELT PARK BASEBALL LIGHTING RENOVATION	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2019	7/2021	GG	Yes
L19155400	ROOSEVELT PARK FITNESS COURT	\$1,105,000	\$215,146	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19000305	<i>ROOSEVELT PARK RESTROOM RENOV</i>	\$700,000	\$518,474	\$0	\$0	\$0	\$0	\$0	2019		GG	No
V15551910	<i>SAND COVE PARK PARKING LOT</i>	\$44,281	\$42,135	\$0	\$0	\$0	\$0	\$0	2019	7/2025	HH	No
L19167020	<i>SLP-HABITAT RESTORATION PK MA</i>	\$93,500	\$93,500	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19167018	<i>SLP: BALER BUILDING</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
X14131101	<i>SMP 2 MTR VAULT SAFETY GRATING</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
L19162500	SOUTHSIDE PARK IMPROVEMENTS	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2019	10/2020	GG	Yes
L19162200	SOUTHSIDE PARK RENOVATION PROGRAM	\$56,656	\$5,131	\$0	\$0	\$0	\$0	\$0	2015		GG	No
L19167400	STANFORD PARK RESTROOM REPLACEMENT	\$425,000	\$357,322	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
C13900930	<i>STATION 1 ROLLUP DOOR REPLACEM</i>	\$55,000	\$2,491	\$0	\$0	\$0	\$0	\$0	2019	8/2019	DD	No
S15131802	<i>STREETCAR PROJECT DEVELOPMENT</i>	\$3,050,000	\$34,064	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$8,965,847	\$4,069,662	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
Z14140605	<i>SUMP 2 ROOF REHAB</i>	\$266,796	\$3	\$0	\$0	\$0	\$0	\$0	2019	9/2019	II	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
X14131100	SUMP 2/2A REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
V15520000	SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM	\$538,827	\$340,706	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
L19167900	SUTTER PARK DEVELOPMENT	\$78,732	\$61,067	\$0	\$0	\$0	\$0	\$0	2019		GG	No
S15114104	<i>SUTTER PEDESTRIAN IMPROVEMENTS</i>	\$86,954	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2019	HH	No
L19167019	<i>SUTTER'S LANDING FACILITY IMP</i>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
C15000205	<i>SVS - COMMON AREAS</i>	\$100,000	\$29,184	\$0	\$0	\$0	\$0	\$0	2019	4/2026	DD	No
C15000220	<i>SVS SUITE 110 SOURDOUGH & CO</i>	\$400,000	\$331,646	\$0	\$0	\$0	\$0	\$0	2019	1/2020	DD	No
C15000200	SVS TENANT IMPROVEMENTS	\$735,665	\$663,853	\$0	\$0	\$0	\$0	\$0	2018	1/2026	DD	No
L19012800	SWANSTON FOUNTAIN RECIRCULATIO	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
S15101350	<i>TOC (TRAFFIC OPERATIONS CENTER) SYSTEM OPERATIONS PROGRAM</i>	\$415,000	\$106,730	\$0	\$0	\$0	\$0	\$0	2015		HH	No
Z14010080	<i>TRADEWIND MAIN REPLACEMENT WMR</i>	\$2,103,112	\$217,630	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$260,000	\$18,018	\$0	\$0	\$0	\$0	\$0	2012		FF	No
C13900960	<i>WINN PARK BUILDING REHAB</i>	\$600,000	\$550,362	\$0	\$0	\$0	\$0	\$0	2019	12/2020	DD	No
L19179500	WINN PARK IMPROVEMENTS	\$200,000	\$196,110	\$100,000	\$0	\$0	\$0	\$0	2019	11/2020	GG	Yes
Council District: 5												
C15100001	<i>311 OFFICE IMPROVEMENTS/ELECTRICAL</i>	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	2017	7/2019	DD	No
L19103300	4TH AVE PARK PLAYGROUND PROJECT	\$233,132	\$0	\$0	\$0	\$0	\$0	\$0	2018	6/2020	GG	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19103100	AIRPORT PARK LITTLE LEAGUE PARKING LOT IMPROVEMENTS PHASE 1	\$450,000	\$2,688	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19101500	AIRPORT PARK LITTLE LEAGUE RESTROOM RENOVATION	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19801100	ARTIVIO GUERRERO PARK	\$3,026,745	\$98,847	\$0	\$0	\$0	\$0	\$0	2016	12/2019	GG	No
L19109100	BELLE COOLEGE IMPROVEMENTS	\$39,538	\$26	\$0	\$0	\$0	\$0	\$0	2017	8/2019	GG	No
L19109300	BELLE COOLEGE READING STAGE AND AMPHITHEATER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2019	8/2020	GG	Yes
C13901040	<i>BUILDING 2 RENOVATION PROJECT</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019	1/2020	DD	No
Z14130505	<i>CC RESERVOIR - ELECTRICAL IMPR</i>	\$505,000	\$436,459	\$0	\$0	\$0	\$0	\$0	2018	1/2020	II	No
S15131701	<i>CENTRAL BROADWAY COMPLETE STS</i>	\$308,344	\$3,900	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
L19112300	CHORLEY PARK RESTROOM REPAIR	\$100,000	\$64,649	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19706504	<i>CITYWIDE POOL REPAIR-MANGAN</i>	\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706505	<i>CITYWIDE POOL REPAIR-MCCLATCHY</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
D01000500	CNF - DISTRICT 5 1140	\$11,903	\$11,903	\$0	\$0	\$0	\$0	\$0	2018		DD	No
X14131200	COMBINED WATER TREATMENT PLANT REHABILITATION/REPAIR PROGRAM	\$15,516	\$15,516	\$0	\$0	\$0	\$0	\$0	2012		II	No
L19112400	CROCKER VILLAGE PARK DEVELOPME	\$20,000	\$18,886	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19108600	DISTRICT 5 MINOR PK RENOVATION	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19108400	DISTRICT 5 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS	\$65,000	\$46,241	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
Z14010105	<i>E SAC PH 3,4 & 5 PR/WMR</i>	\$128,247,064	\$400,383	\$0	\$0	\$0	\$0	\$0	2019	5/2020	II	No
L19800210	<i>FACILITY IMP-COLOMA</i>	\$26,091	\$0	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
T15165500	FRANKLIN BLVD COMPLETE STREET	\$843,000	\$28,616	\$0	\$0	\$0	\$0	\$0	2017	6/2024	HH	No
L19803501	<i>HOLLYWOOD PARK DEFERRED MAINT</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2019		GG	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 & 7 WMR (MND)</i>	\$8,339,482	\$1,950	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010094	<i>LAND PARK TERRACE PHASE 1 WMR</i>	\$341,334	\$118,651	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
C15000100	MANGAN PARK REMEDIATION	\$935,000	\$42,305	\$0	\$0	\$0	\$0	\$0	2017	8/2019	DD	No
L19108401	<i>MAPLE PARK</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19136200	MCCLATCHY PARK BALLFIELDS	\$1,000,000	\$29,785	\$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
L19706056	<i>MU MAX MENDOZA FIELD IMPROVEME</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706052	<i>MU OAK PARK CC CRIME PREVENT</i>	\$400,000	\$50,760	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706034	<i>MU OAK PARK COMM CENTER IMP</i>	\$157,500	\$19,825	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No

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Capital Improvement Program

All Projects

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C13900770	OAK PARK COMMUNITY CTR RENV.	\$100,000	\$65,912	\$0	\$0	\$0	\$0	\$0	2019	10/2020	DD	No
L19920402	PA4 - APP: WOODBINE PARK	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2014	6/2022	GG	No
C13900910	SACY B#1 ELEC.SERV & REHAB	\$95,000	\$2,776	\$0	\$0	\$0	\$0	\$0	2019	7/2019	DD	No
C13900710	SACY INSULATION	\$134,000	\$88,099	\$0	\$0	\$0	\$0	\$0	2018	1/2022	DD	No
C13900780	SACY LEAD TESTING AND CLEAN UP	\$668,000	\$144,480	\$0	\$0	\$0	\$0	\$0	2018	10/2020	DD	No
W14120400	SUMP 22 GENERATOR CON. PANEL	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2015	12/2019	II	No
W14110600	SUMP 39 SWITCHGEAR REPLACEMENT	\$180,000	\$167,924	\$0	\$0	\$0	\$0	\$0	2012	9/2019	II	No
T15185500	SUTTERVILLE ROAD PEDESTRIAN CROSSING	\$129,000	\$113,764	\$0	\$0	\$0	\$0	\$0	2019	11/2019	HH	No
L19261000	TEMPLE AVENUE PARK PLAYGROUND RENOVATION	\$200,000	\$154,966	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
F11100115	TRAINING FACILITY - LOS RIOS ACADEMY	\$677,000	\$9,996	\$0	\$0	\$0	\$0	\$0	2017	12/2018	EE	No
C15100006	UPGRADE TO UPS FOR POLICE/PSAB	\$70,000	\$8,125	\$0	\$0	\$0	\$0	\$0	2018	8/2019	DD	No
L19178100	WOODBINE PARK PLAYGROUND RENOVATION	\$375,000	\$7,607	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No
Council District: 6												
T15098600	14TH AVENUE EXTENSION	\$2,484,375	\$1,903,596	\$0	\$0	\$4,008,000	\$0	\$0	2012	6/2024	HH	Yes
F13000102	911 COMMUNICATION CENTER ELECTRICAL	\$800,000	\$311,277	\$0	\$0	\$0	\$0	\$0	2015	11/2019	EE	No
F13000100	911 DISPATCH TRAINING FACILITY	\$21,707,034	\$0	\$0	\$0	\$0	\$0	\$0	2015	11/2020	EE	No
L19105500	ARMY DEPOT EAST PK SITE REDEVO	\$889,740	\$688,193	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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Capital Improvement Program

All Projects

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L19202500	CAMELLIA PARK TENNIS CT RENOV	\$400,000	\$75,802	\$0	\$0	\$0	\$0	\$0	2019		GG	No
Z14010098	<i>CAMPUS COMMONS/TAHOE PARK WMR</i>	\$430,005	\$69,885	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
L19706506	<i>CITYWIDE POOL REPAIR-TAHOE</i>	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
Z14010092	<i>COLLEGE GLEN/NEW BRIGHTON WMR</i>	\$46,331,894	\$43,013,604	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
L19000800	DISTRICT 6 PARK IMPROVEMENTS	\$57,436	\$87	\$0	\$0	\$0	\$0	\$0	2015	12/2022	GG	No
L19192100	DISTRICT 6 PARKS, PARKWAYS, AND OPEN SPACE IMPROVEMENTS	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	2019	1/2022	GG	Yes
Z14130200	FAIRBAIRN WATER TREATMENT PLANT (FWTP) REHABILITATION	\$998,567	\$376,039	\$0	\$0	\$0	\$0	\$0	2015	1/2021	II	No
Z14130100	FLORIN RES BACK UP ENGINE	\$2,265,789	\$858,181	\$0	\$0	\$0	\$0	\$0	2017	12/2022	II	No
T15036300	FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS	\$965,365	\$373,394	\$0	\$0	\$0	\$0	\$0	2015	6/2021	HH	No
C13000810	<i>FS #10 EMISSION REDUCTION IMP</i>	\$100,000	\$3,299	\$0	\$0	\$0	\$0	\$0	2019	7/2019	DD	No
Z14130205	<i>FWTP CHAIN & FLIGHT SYSTEM</i>	\$49,500	\$19,898	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14130209	<i>FWTP FILTER IMPROVEMENTS</i>	\$5,201,310	\$465,982	\$0	\$0	\$0	\$0	\$0	2018	12/2019	II	No
Z14001503	<i>FWTP GAS STORAGE ROOM UPGRADES</i>	\$195,580	\$191,160	\$0	\$0	\$0	\$0	\$0	2018	12/2019	II	No
L19221000	GLENBROOK PARK IMPROVEMENTS	\$800,000	\$7,409	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
L19211000	GLENN HALL PARK IMPROVEMENTS	\$175,000	\$1,307	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No

All Projects by Council District by Project Name

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

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19803503	<i>GOLDEN EMPIRE DEFERRED MAINT</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19806000	GRANITE ALL WEATHER FIELD PROGRAM	\$651,252	\$58,570	\$0	\$0	\$0	\$0	\$0	2017		GG	No
T15008700	GRANITE PARK TRANSPORTATION MITIGATION	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2012	6/2022	HH	No
L19150300	MAE FONG PARK PHASE 2	\$616,000	\$2,656	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
K15185106	<i>MAE FONG PARK TRAIL</i>	\$385,000	\$295,659	\$0	\$0	\$0	\$0	\$0	2018	8/2019	HH	No
L19706036	<i>MU GRANITE SKATE PK SAFETY REP</i>	\$230,000	\$13,955	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706037	<i>MU OKI PARK FIELD RENOVATIONS</i>	\$31,500	\$19,705	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19186200	OKI PARK OPEN SPACE IMPROVEMENTS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2019	12/2020	GG	Yes
L19706502	<i>OKI PARK POOL REPAIRS</i>	\$80,000	\$79,826	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19186100	OKI PARK RESTROOM RENOVATION	\$200,000	\$153,919	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
S15181700	PEDESTRIAN CROSSINGS	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	7/2019	HH	No
T15205100	PEDESTRIAN INFRASTRUCTURE, CROSSINGS, AND LIGHTING	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	2019	6/2024	HH	Yes
T15186000	POWER INN ROAD QUEUE CUTTERS	\$1,012,000	\$936,173	\$0	\$0	\$0	\$0	\$0	2019	6/2020	HH	No
W14110400	RIZA DITCH IMPROVEMENTS	\$90,000	\$64,723	\$0	\$0	\$0	\$0	\$0	2019		II	No
Z14010096	<i>SACRAMENTO COUNTY PR/WMR</i>	\$738,854	\$202,438	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
T15185400	SIM CENTER SIGNAL CROSSING	\$156,000	\$135,650	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
R15167700	SR16 STATE OF GOOD REPAIR PROGRAM	\$455,734	\$455,734	\$0	\$0	\$0	\$0	\$0	2017		HH	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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
W14130610	<i>SUMP 43 OUTFALL REPLACEMENT</i>	\$96,571	\$96,571	\$0	\$0	\$0	\$0	\$0	2018	12/2019	II	No
L19168200	TAHOE PARK RESTROOM/UTILITY BUILDING	\$300,000	\$296,449	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
Z14010072	<i>TAHOE PARK WATER MAIN REPL. PH2</i>	\$14,975,831	\$79,794	\$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
L19168300	TAHOE PK JOG/WALK TRAIL RENOVA	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19170100	UNIVERSITY PARK DOG PARK	\$236,331	\$3,977	\$0	\$0	\$0	\$0	\$0	2015	12/2019	GG	No
Council District: 7												
C13900620	<i>B. CAVANAUGH PAVEMENT/LOADING</i>	\$650,000	\$505,671	\$0	\$0	\$0	\$0	\$0	2018	9/2019	DD	No
D01000700	CNF - DISTRICT 7 1140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
L19005100	CONLIN COMPLEX IMPROVEMENTS	\$1,047,157	\$59,786	\$0	\$0	\$0	\$0	\$0	2013	9/2019	GG	No
L19005103	<i>CONLIN SPORTS COMPLEX PLAYGROUND EQUIPMENT</i>	\$246,854	\$208,468	\$0	\$0	\$0	\$0	\$0	2015	3/2020	GG	No
L19803506	<i>DIDION 4TH R DEFERRED MAINT</i>	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19013900	DISTRICT 7 PARK SIGNS REPLACEMENT	\$34,781	\$9,580	\$0	\$0	\$0	\$0	\$0	2014	12/2022	GG	No
F12000400	FIRE STATION 7 SECURITY FENCE	\$92,040	\$0	\$0	\$0	\$0	\$0	\$0	2014	6/2018	EE	No
T15122301	<i>FRANKLIN BLVD AT LAGUNA CREEK REPAIR</i>	\$62,000	\$3,908	\$0	\$0	\$0	\$0	\$0	2015	6/2022	HH	No
K15175000	FRANKLIN BOULEVARD CLASS IV BIKEWAY	\$515,000	\$392,211	\$0	\$0	\$0	\$0	\$0	2017	12/2019	HH	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
D01000702	<i>FREEPOR T RESERVOIR ENHNSMT1140</i>	\$64,419	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
K15165000	GARCIA BEND BIKE TRAIL PLANNING STUDY	\$541,000	\$364,433	\$0	\$0	\$0	\$0	\$0	2015	12/2021	HH	No
L19120200	GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION	\$350,000	\$318,655	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
K15185107	<i>GARCIA BEND PATH CROSSING</i>	\$275,000	\$274,987	\$0	\$0	\$0	\$0	\$0	2018	6/2021	HH	No
L19706039	<i>MU GARCIA BEND FISH STA RELOCA</i>	\$67,500	\$65,114	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706038	<i>MU GARCIA BEND RESTROOM REPLAC</i>	\$157,500	\$97,257	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706054	<i>MU SOJOURNER TRUTH COMM GARDEN</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
X14002300	POCKET AD 2 SEWER IMNPRVMENT	\$387,218	\$297,229	\$0	\$0	\$0	\$0	\$0	2017	9/2019	II	No
W14120603	<i>POCKET CANAL EROSION REPAIR</i>	\$239,240	\$13,343	\$0	\$0	\$0	\$0	\$0	2019	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
S15201800	POCKET/GREENHAVEN TRANSPORTATION STUDY	\$0	\$0	\$635,000	\$0	\$0	\$0	\$0	2019	12/2020	HH	Yes
L19016500	RIVER PARKWAY PLANS IMPLEMENTATION	\$83,100	\$56,469	\$0	\$0	\$0	\$0	\$0	2013	12/2019	GG	No
K15185000	SACRAMENTO RIVER PARKWAY BIKE TRAIL	\$2,300,000	\$2,114,789	\$2,030,000	\$0	\$0	\$0	\$0	2019	6/2021	HH	Yes
L19161500	SOJOURNER TRUTH COMM GARDEN	\$205,000	\$200,141	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19280000	SOJOURNER TRUTH MASTER PLAN AMENDMENT	\$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									
X14002302	<i>SUMP 137 RECONSTRUCTION</i>	\$3,563,000	\$57,487	\$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
W14130604	<i>SUMP 34 ELECTRICAL LOAD BANK</i>	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Council District: 8												
C13900830	<i>BOYS & GIRLS CLUB - PHASE II</i>	\$95,000	\$7,752	\$0	\$0	\$0	\$0	\$0	2019	8/2019	DD	No
L19706508	<i>CITYWIDE POOL REPAIR-PANNELL</i>	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
D01000818	<i>DISTRICT 8 - POD'S</i>	\$53,000	\$2,146	\$0	\$0	\$0	\$0	\$0	2018		DD	No
L19800204	<i>FACILITY IMP-MEADOVIEW</i>	\$70,530	\$19,792	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
W14130405	<i>FLORIN CREEK DETENTION BASIN</i>	\$1,502,115	\$0	\$0	\$0	\$0	\$0	\$0	2015	12/2022	II	No
L19118300	FREEPORT PARK PLAYGROUND RENOVATION	\$182,500	\$75,544	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19804200	INDEPENDENCE FIELD DUGOUT SHAD	\$77,000	\$34,997	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19124500	JACINTO CREEK DOG PARK RENOVATION	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
C13000439	<i>KING LIB WALKWAY/PATHS</i>	\$292,000	\$11,876	\$0	\$0	\$0	\$0	\$0	2017	7/2019	DD	No
C13000200	MEADOWVIEW CCTR TOXIC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	7/2019	DD	No
Y14000906	<i>MEADOWVIEW CNG FUELING STATION</i>	\$50,000	\$21,501	\$0	\$0	\$0	\$0	\$0	2018	6/2021	II	No
C13000202	<i>MEADOWVIEW COMMUNITY CENTER TOXIC PCE</i>	\$2,755,000	\$0	\$0	\$0	\$0	\$0	\$0	1999	7/2019	DD	No
T15145501	<i>MEADOWVIEW RD STREETScape PHASE 2</i>	\$604,696	\$391,062	\$0	\$0	\$0	\$0	\$0	2019	12/2020	HH	No
T15145500	MEADOWVIEW ROAD STREETScape	\$1,352,400	\$423,084	\$0	\$0	\$0	\$0	\$0	2015	12/2020	HH	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
C13900860	<i>MLK LIBRARY BOILER REPLACEMENT</i>	\$100,000	\$85,109	\$0	\$0	\$0	\$0	\$0	2019	11/2019	DD	No
C13900850	<i>MLK LIBRARY ROOF RESTORATION</i>	\$100,000	\$11,787	\$0	\$0	\$0	\$0	\$0	2019	8/2019	DD	No
L19706053	<i>MU INDEPENDENCE FIELD RESURFAC</i>	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	2019		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	\$72,892	\$0	\$0	\$0	\$0	\$0	2019	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
L19141500	NIELSEN PARK PLAYGROUND RENOV	\$2,000,000	\$63,490	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19142100	NORTH LAGUNA CREEK PARK PHASE 2	\$360,105	\$1	\$0	\$0	\$0	\$0	\$0	2008	6/2020	GG	No
L19014100	NORTH LAGUNA POND RENOVATION	\$365,537	\$298,068	\$0	\$0	\$0	\$0	\$0	2019	6/2021	GG	No
C13900020	<i>PANNELL CC FIRE ALARM PANEL</i>	\$165,000	\$4,866	\$0	\$0	\$0	\$0	\$0	2017	7/2019	DD	No
C13900540	<i>PANNELL CENTER HVAC</i>	\$600,000	\$77,871	\$0	\$0	\$0	\$0	\$0	2017	8/2019	DD	No
L19146101	<i>PANNELL MEADOWVIEW CC BB COURT</i>	\$45,000	\$43,866	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19148500	PHOENIX GREEN LEASE/PURCHASE	\$192,073	\$171,228	\$0	\$0	\$0	\$0	\$0	2014	12/2025	GG	No
L19804100	RCIF LONG-TERM CAPITAL IMPROVEMENT PROGRAM	\$195,287	\$14,729	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19154100	RICHFIELD PARK PLAYGROUND	\$891,600	\$244	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19154300	RICHFIELD PK SHADE STRUCTURE	\$480,000	\$384,382	\$0	\$0	\$0	\$0	\$0	2019		GG	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19159400	SHASTA PARK FRONTAGE IMPROVEM	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
D01000817	<i>UTILITY BOX ART WRAPS</i>	\$33,000	\$752	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
C13900920	<i>VALLEY-HI LIB. LED LIGHTING</i>	\$35,000	\$21,902	\$0	\$0	\$0	\$0	\$0	2019	10/2020	DD	No
L19208100	WOOD PARK PLAYGROUND RENOVATION	\$182,500	\$177,520	\$150,000	\$0	\$0	\$0	\$0	2019	7/2021	GG	Yes
Council District(s): 1, 2, 3, 7, 8												
T15185900	HSIP 8 - PEDESTRIAN COUNTDOWN SIGNALS	\$52,049	\$43,022	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
Council District(s): 1, 3												
Y14000900	SOLID WASTE FACILITY REPAIR & REHABILITATION PROGRAM	\$3,992,559	\$2,810,111	\$0	\$0	\$0	\$0	\$0	2010		II	No
Council District(s): 2, 3												
W14120602	<i>LEISURE LN/HWY 160 BOX CULVERT</i>	\$2,056,200	\$16,679	\$0	\$0	\$0	\$0	\$0	2019	11/2021	II	No
Z14010081	<i>NORTH SAC METER RETROFIT PH 2</i>	\$16,752,238	\$68,235	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
L19920800	PA8 - ART IN PUBLIC PLACES (APP) PROGRAM	\$66,260	\$66,260	\$0	\$0	\$0	\$0	\$0	2012		GG	No
W14130612	<i>SUMP 157 AND 160 PUMP ENG STDY</i>	\$85,000	\$5,390	\$0	\$0	\$0	\$0	\$0	2019	8/2019	II	No
Council District(s): 2, 3, 4, 5, 7, 8												
T15185600	HSIP 8 - TRAFFIC AND PEDESTRIAN SIGNALS	\$999,211	\$944,847	\$682,000	\$3,969,600	\$0	\$0	\$0	2018	12/2021	HH	Yes
Council District(s): 2, 3, 5, 6												
T15185700	HSIP 8 - MAST ARM SIGNAL IMPROVEMENTS	\$488,230	\$457,675	\$156,725	\$1,410,075	\$0	\$0	\$0	2018	12/2020	HH	Yes

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
Council District(s): 2, 3, 6, 7												
T15165600	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS & BEACONS	\$166,947	\$10,672	\$0	\$383,580	\$0	\$0	\$0	2019	2/2021	HH	Yes
Council District(s): 2, 4, 5, 7, 8												
T15166000	HSIP PEDESTRIAN HYBRID BEACONS	\$403,426	\$181,789	\$0	\$1,471,200	\$0	\$0	\$0	2017	4/2021	HH	Yes
Council District(s): 2, 5, 8												
T15165900	HSIP STREET LIGHTING	\$441,009	\$248,482	\$0	\$1,288,400	\$0	\$0	\$0	2017	4/2021	HH	Yes
Council District(s): 2, 6												
L19920700	PA7 - ART IN PUBLIC PLACES (APP) PROGRAM	\$2,420	\$2,420	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Council District(s): 3, 4												
S18160100	CENTRAL CITY WAYFINDING	\$250,000	\$215,396	\$0	\$0	\$0	\$0	\$0	2016	12/2019	HH	No
S15131700	DOWNTOWN SACRAMENTO TRANSPORTATION STUDY	\$1,021,656	\$12,906	\$0	\$0	\$0	\$0	\$0	2013	12/2019	HH	No
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$364,216	\$162,673	\$0	\$0	\$0	\$0	\$0	2008		HH	No
S15131800	DOWNTOWN/RIVERFRONT STREETCAR TRANSIT PROJECT	\$22,738	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2022	HH	No
S15131801	<i>DOWNTOWN/RIVERFRONT TRANSIT FEDERAL FUNDING APPLICATION</i>	\$3,536,426	\$232,656	\$0	\$0	\$0	\$0	\$0	2013	12/2019	HH	No
T15165800	HSIP SIGNAL HEAD REPLACEMENT	\$811,351	\$594,318	\$0	\$2,627,600	\$0	\$0	\$0	2017	7/2020	HH	Yes

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All Projects

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T15029020	<i>INTERMODAL SITE & ROW WORK</i>	\$216,031	\$38,202	\$0	\$0	\$0	\$0	\$0	2014	12/2019	HH	No
T15029000	INTERMODAL TRANSPORTATION FACILITY	\$5,014,409	\$390,526	\$0	\$0	\$0	\$0	\$0	2001	12/2023	HH	No
Z14010082	<i>MID/DWNT/COLLGLEN MTR RETROFIT</i>	\$5,125,145	\$315,854	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
T15165000	NORTH 12TH COMPLETE STREET	\$2,666,324	\$1,325,629	\$0	\$0	\$0	\$0	\$0	2018	12/2020	HH	No
T15165400	NORTH 16TH STREET STREETScape	\$893,000	\$261,587	\$0	\$0	\$0	\$0	\$0	2017	6/2024	HH	No
L19920900	PA9 - ART IN PUBLIC PLACES (APP) PROGRAM	\$58,480	\$49,102	\$0	\$0	\$0	\$0	\$0	2012		GG	No
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,569,973	\$5,615,995	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	2007		HH	Yes
T15165100	RICHARDS BOULEVARD / I-5 INTERCHANGE	\$4,598,000	\$4,462,849	\$0	\$0	\$0	\$0	\$0	2015	12/2025	HH	No
S15131803	<i>STREETCAR DESIGN/CONSTRUCTION</i>	\$2,450,000	\$0	\$0	\$0	\$0	\$0	\$0	2019	12/2022	HH	No
Council District(s): 3, 4, 5												
L19920100	PA1 - ART IN PUBLIC PLACES (APP) PROGRAM	\$112,204	\$92,204	\$0	\$0	\$0	\$0	\$0	2012		GG	No
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$898,620	\$462,263	\$30,070	\$30,070	\$111,025	\$30,070	\$30,070	2017		DD	Yes
Council District(s): 3, 4, 5, 6												
X14170100	COMBINED COLLECTION SYSTEM REHAB & REPAIR PROGRAM	\$1,687,498	\$1,601,258	\$0	\$2,200,000	\$1,275,000	\$0	\$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	CSS SUMP/TREATMENT FACILITIES PROGRAM	\$414,000	\$414,000	\$0	\$0	\$0	\$0	\$0	2017		II	No

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Capital Improvement Program

All Projects

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Z14010107	<i>FRUITRIDGE LAWRENCE SAC COUNTY</i>	\$26,597,895	\$0	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
Z14010106	<i>LAND PARK PH 4 & SLP TERRACE</i>	\$15,880,380	\$113,216	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
L19920500	PA5 - ART IN PUBLIC PLACES (APP) PROGRAM	\$50,653	\$50,653	\$0	\$0	\$0	\$0	\$0	2012		GG	No
S15191700	STOCKTON BLVD COMPLETE STREETS	\$454,120	\$447,847	\$0	\$0	\$0	\$0	\$0	2019	10/2020	HH	No
X14010000	WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM	\$262,033	\$128,329	\$0	\$2,325,000	\$500,000	\$150,000	\$275,000	2015		II	Yes
Council District(s): 3, 4, 5, 7, 8												
R15078300	STATE ROUTE 160 LANDSCAPE/IRRIGATION	\$22,254	\$13,350	\$0	\$0	\$0	\$0	\$0	2011	7/2019	HH	No
Council District(s): 3, 5, 6, 7, 8												
T15165700	HSIP ADVANCE DILEMMA ZONE DETECTION	\$116,668	\$34,708	\$0	\$341,200	\$0	\$0	\$0	2017	8/2021	HH	Yes
Council District(s): 3, 6												
W14110300	SUMP 90, 96, 141 TRASH RACK	\$150,000	\$98,926	\$0	\$0	\$0	\$0	\$0	2019	9/2019	II	No
Council District(s): 4, 5												
T15175300	BROADWAY COMPLETE STREETS	\$650,000	\$38,004	\$2,410,000	\$0	\$0	\$0	\$0	2018	10/2023	HH	Yes
K15165100	DEL RIO TRAIL	\$1,478,000	\$45,956	\$0	\$0	\$0	\$0	\$0	2017	12/2021	HH	No
Z14010097	<i>LAND PARK PHASE 4 WMR</i>	\$489,471	\$9,576	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010103	<i>LAND PARK PHASE 5 PR/WMR</i>	\$366,016	\$5,770	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
L19920200	PA2 - ART IN PUBLIC PLACES (APP) PROGRAM	\$9,448	\$9,448	\$0	\$0	\$0	\$0	\$0	2017		GG	No

All Projects by Council District by Project Name

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

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Council District(s): 4, 5, 6, 7, 8												
X14010049	<i>CWTP ELECTRICAL MCC</i>	\$485,000	\$358,163	\$0	\$0	\$0	\$0	\$0	2009	10/2020	II	No
Council District(s): 4, 5, 7												
L19920300	PA3 - ART IN PUBLIC PLACES (APP) PROGRAM	\$33,350	\$33,350	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Council District(s): 4, 5, 8												
Z14010087	<i>MEADOWVIEW & LAND PARK PR/WMR</i>	\$37,698,410	\$248,268	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
Council District(s): 4, 6												
L19920600	PA6 - ART IN PUBLIC PLACES (APP) PROGRAM	\$49,100	\$49,100	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Council District(s): 5, 6												
Z14010078	<i>ELMHURST/OAK PARK METER</i>	\$10,091,171	\$50,106	\$0	\$0	\$0	\$0	\$0	2017	7/2019	II	No
Z14010089	<i>FRUITRIDGE & GLEN ELDER PR/WMR</i>	\$8,727,540	\$356,077	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010095	<i>FRUITRIDGE & LAWRENCE PARK WMR</i>	\$1,468,973	\$387,293	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
S15101312	<i>STOCKTON BLVD CAB/CONTRLR RPLC</i>	\$150,000	\$149,813	\$0	\$0	\$0	\$0	\$0	2018	6/2021	HH	No
Council District(s): 5, 6, 7, 8												
T15166100	HSIP SIGNAL MODIFICATIONS	\$378,502	\$155,511	\$0	\$1,106,100	\$0	\$0	\$0	2017	4/2021	HH	Yes
Council District(s): 5, 7												
Z14010084	<i>SOUTH SACTO WTR METER RETROFIT</i>	\$9,497,419	\$82,789	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
W14130602	<i>SUMP 138 SITE REPAIRS</i>	\$149,000	\$118,661	\$0	\$0	\$0	\$0	\$0	2017	12/2020	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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
W14130601	<i>SUMP 142 SITE OUTFALL REPAIRS</i>	\$165,000	\$124,242	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Council District(s): 5, 7, 8												
T15185800	HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS	\$560,225	\$516,903	\$279,350	\$1,916,550	\$0	\$0	\$0	2018	12/2020	HH	Yes
L19920400	PA4 - ART IN PUBLIC PLACES (APP) PROGRAM	\$124,974	\$91,283	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Council District(s): 5, 8												
Z14010088	<i>GOLF COURSE TERRACE/MEADOWVIEW</i>	\$50,971,560	\$347,005	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
Council District(s): 7, 8												
T15185300	COSUMNES RIVER BOULEVARD TRAFFIC STUDY	\$150,000	\$39,331	\$0	\$0	\$0	\$0	\$0	2019	7/2019	HH	No
T15185200	MACK ROAD TRAFFIC STUDY	\$150,000	\$35,352	\$0	\$0	\$0	\$0	\$0	2019	7/2019	HH	No
Z14005400	SHASTA PARK 4MG RES AND PMP ST	\$4,476,681	\$71,910	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14005401	<i>SHASTA PARK FRONTAGE IMPRVMNTS</i>	\$250,000	\$248,776	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14005402	<i>SHASTA PARK WATER FACILITY</i>	\$17,449,370	\$1,308,343	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
K15155000	SOUTH SACRAMENTO PARKWAY TRAIL - WEST	\$441,913	\$215,848	\$0	\$0	\$0	\$0	\$0	2017	12/2019	HH	No
Z14010083	<i>VALLEY HI WATER METER RETROFIT</i>	\$5,250,041	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Council District(s): All												
T15122306	<i>2017 BRIDGE REHABILITATION</i>	\$55,000	\$48,245	\$0	\$0	\$0	\$0	\$0	2018	2/2021	HH	No
S15184104	<i>2019 SPEED LUMP PROJECT</i>	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
A07000710	<i>311 CHAT AUTOMATION</i>	\$100,000	\$78,543	\$0	\$0	\$0	\$0	\$0	2018		DD	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
A07001300	311 MOBILE APPLICATION MODERNIZATION	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2019	4/2019	DD	Yes
T15190617	<i>3RD PARTY ADA REQUESTS FY2019</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
L19803500	4TH "R" DEFERRED MAINT PROGRAM	\$201,000	\$201,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
A21006601	<i>ACCELA PROGRAMMING IT POSITNS</i>	\$1,350,000	\$950,354	\$0	\$0	\$0	\$0	\$0	2019		DD	No
T15180610	<i>ACCESSIBILITY PGM-ADMIN FY2018</i>	\$62,581	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15190610	<i>ACCESSIBILITY PGM-ADMIN FY2019</i>	\$200,000	\$176,369	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$1,340,770	\$1,340,770	\$1,185,374	\$0	\$710,477	\$1,596,727	\$1,653,727	2017		HH	Yes
F12000200	ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM	\$1,060,000	\$1,060,000	\$2,400,000	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$806,864	\$11,127	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	2011		HH	Yes
F12000202	<i>ALS - AMBULANCES PROGRAM</i>	\$6,065,766	\$373,378	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000201	<i>ALS - DURABLE EQUIPMENT PROGRAM</i>	\$3,465,529	\$1,193,114	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000203	<i>ALS - GURNEYS PROGRAM</i>	\$867,472	\$359,888	\$0	\$0	\$0	\$0	\$0	2015		EE	No
F12000204	<i>ALS- PATIENT CARE TABLETS</i>	\$220,000	\$2,953	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
Z14010053	<i>AMI: METER READING</i>	\$12,201,895	\$3,267,955	\$0	\$0	\$0	\$0	\$0	2011	6/2021	II	No
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$69,100	\$0	\$0	\$0	\$0	2014		GG	Yes
A07000702	<i>AUTOMATED BIDS & DIGITAL SIGNATURE (ABCD)</i>	\$3,000,000	\$309,188	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,346,916	\$33,276	\$0	\$0	\$0	\$0	\$0	2017		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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$284,314	\$270,263	\$0	\$0	\$0	\$250,000	\$250,000	1994		II	Yes
X14000500	BASE CIP CONTINGENCY PROGRAM - WASTEWATER	\$771,202	\$771,202	\$0	\$2,000,000	\$750,000	\$525,000	\$770,000	1994		II	Yes
Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$2,929,947	\$2,929,675	\$1,000,000	\$1,000,000	\$1,000,000	\$2,750,000	\$1,261,000	2015		II	Yes
K15125200	BIKE PARKING PROGRAM	\$335,600	\$39,989	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2015		HH	Yes
K15120008	<i>BIKE SHARE</i>	\$100,000	\$5,864	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
K15185109	<i>BIKESHARE BIKE CORRALS</i>	\$140,000	\$51,960	\$0	\$0	\$0	\$0	\$0	2019	8/2019	HH	No
K15185100	BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017		HH	No
K15120000	BIKEWAY PROGRAM	\$756,443	\$2,267	\$0	\$0	\$0	\$0	\$0	2011		HH	No
K15120006	<i>BIKEWAY USER MAP</i>	\$14,000	\$2,292	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
F11100500	BODY WORN CAMERA PROGRAM	\$1,186,580	\$1,186,580	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500	2018		EE	Yes
R15172300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2017	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15182300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2018	\$75,000	\$37,242	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15192300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2019	\$628,000	\$628,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15202300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2020	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2019		HH	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$244,585	\$68,347	\$0	\$25,000	\$25,000	\$25,000	\$25,000	2015		HH	Yes
T15122300	BRIDGE REHABILITATION PROGRAM (2013)	\$253,585	\$218,768	\$1,722,755	\$0	\$0	\$0	\$0	2012		HH	Yes

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$12,187,892	\$5,564,835	\$1,200,000	\$1,020,000	\$970,000	\$921,000	\$921,000	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	CAMP SACRAMENTO REHABILITATION PROGRAM	\$280,000	\$2,557	\$0	\$0	\$0	\$0	\$0	2006		GG	No
T15140100	CAPITAL PROJECT PLANNING AND PROJECT DEVELOPMENT	\$1,648,477	\$224,570	\$300,000	\$0	\$0	\$0	\$0	2013		HH	Yes
A07000311	<i>CARD KEY REPLACEMENT</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
Z14110900	CAST IRON PIPE REHAB	\$300,000	\$238,772	\$0	\$0	\$0	\$0	\$0	2018		II	No
M17100001	<i>CC LEGAL SERVICES</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2019		FF	No
L19800220	<i>CENTER ACTIVE NET-SUPPORT</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
T15180613	<i>CITIZEN ADA REQUESTS FY2018</i>	\$100,000	\$30,611	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15190613	<i>CITIZEN ADA REQUESTS FY2019</i>	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
A04000100	CITY CLERK AUTOMATION PROGRAM	\$942,429	\$470,477	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
C15100000	CITY FACILITY IMPROVEMENTS PROGRAM	\$26,981	\$26,981	\$0	\$0	\$0	\$0	\$0	2016	9/2025	DD	No
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$1,644,329	\$1,502,234	\$2,400,000	\$1,900,000	\$2,000,000	\$2,100,000	\$2,200,000	2013		DD	Yes
A07000308	<i>CITY HALL CCTV REPLACEMENT</i>	\$150,000	\$37,546	\$0	\$0	\$0	\$0	\$0	2017		DD	No
D05000100	CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM	\$723,000	\$65,397	\$0	\$0	\$0	\$0	\$0	1999		DD	No
A07001200	CITYWIDE CASHIERING	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$790,227	\$85,645	\$45,700	\$45,700	\$45,700	\$45,700	\$45,700	2005		DD	Yes

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L15000100	CITYWIDE PARK TREE ASSESSMENT	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19112500	CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19706500	CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM	\$916,533	\$440,153	\$0	\$0	\$0	\$0	\$0	2017		GG	No
A07000900	CITYWIDE RADIO REPLACEMENT	\$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>	\$290,049	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D01000000	COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No
A07000607	<i>CW_ FINANCIAL/HR ECAPS UPGRADE</i>	\$1,421,307	\$8,678	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000711	<i>DATA STORAGE</i>	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$194,870	\$180,690	\$800,000	\$0	\$0	\$0	\$0	2019		II	Yes
A21006602	<i>DEVL PROCESS IMPRV TECH</i>	\$1,140,000	\$1,045,920	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A07000700	DIGITAL STRATEGY	\$650,000	\$650,000	-\$650,000	\$0	\$0	\$0	\$0	2014	3/2020	DD	Yes
A07000701	<i>DIGITAL STRATEGY PHASE 1</i>	\$396,284	\$1	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
A07000703	<i>DIGITAL STRATEGY PHASE 2</i>	\$437,711	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000799	<i>DIGITAL STRATEGY RESERVE</i>	\$6,867	\$6,867	\$0	\$0	\$0	\$0	\$0	2017	3/2020	DD	No
Z14001501	<i>DISTRIBUTION FLUSHING</i>	\$20,000	\$17,837	\$0	\$0	\$0	\$0	\$0	2007	12/2025	II	No
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$900,000	\$400,000	\$250,000	\$250,000	2015		II	Yes
W14120600	DITCH REPAIR PROGRAM	\$4,823	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
Z14140600	DOU FACILITIES IMPR/REHAB PROGRAM	\$242,758	\$208,841	\$80,000	\$0	\$0	\$0	\$0	2018		II	Yes
W14120800	DRAIN INLET REPLACEMENT PROGRAM	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$129,220	\$125,026	\$250,000	\$250,000	\$250,000	\$0	\$0	2013		II	Yes
W14170100	DRAINAGE COLLECTION SYSTEM REPAIR & REHAB PROGRAM	\$2,475,000	\$2,474,573	\$0	\$0	\$0	\$0	\$0	2017		II	No
W14150700	DRAINAGE IMPROVEMENT PROGRAM	\$116,477	\$116,477	\$0	\$0	\$0	\$0	\$0	2015		II	No
W14130800	DRAINAGE PLANT REGULATORY IMPROVEMENT PROGRAM	\$175,373	\$150,001	\$0	\$0	\$0	\$0	\$0	2013		II	No
W14130600	DRAINAGE SUMP REPLACEMENT/REHABILITATION PROGRAM	\$747,302	\$731,363	\$0	\$0	\$0	\$0	\$0	2014		II	No
W14130100	DRAINAGE UNPLANNED REPAIRS PROGRAM	\$255,280	\$242,826	\$0	\$0	\$0	\$0	\$0	2017		II	No
Z14001500	DRINKING WATER QUALITY PROGRAM	\$3,934,815	\$1,975,974	\$350,000	\$0	\$0	\$0	\$0	2001		II	Yes
Z14140500	DROUGHT FY2014 PROGRAM	\$128,865	\$10,001	\$0	\$0	\$0	\$0	\$0	2014		II	No
A07001100	ECAPS ENHANCEMENT	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A07000609	<i>ECAPS-PAYROLL ENHANCEMENTS</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2019		DD	No
T15103208	<i>ENERGY EFFIC RETROFIT-MAST ARM</i>	\$70,000	\$3,252	\$0	\$0	\$0	\$0	\$0	2015	7/2019	HH	No
C13001909	<i>ENERGY EFFICIENT LIGHTING RETR</i>	\$1,500,000	\$1,036,819	\$0	\$0	\$0	\$0	\$0	2018	6/2020	DD	No
C13001900	ENERGY REINVESTMENT PROGRAM	\$758,085	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
A07000600	ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM	\$17,843,403	\$0	\$0	\$0	\$0	\$0	\$0	2006		DD	No
A07000602	<i>ERP - CASHIERING SYSTEM PROGRAM</i>	\$648,706	\$41,877	\$0	\$0	\$0	\$0	\$0	2009		DD	No
C13900490	<i>FACILITIES ASSESSMENT</i>	\$650,380	\$2,034	\$0	\$0	\$0	\$0	\$0	2017	10/2025	DD	No
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$4,021,294	\$1,185,821	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	1994		DD	Yes
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$517,105	\$516,552	\$0	\$250,000	\$250,000	\$250,000	\$0	2018		II	Yes
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	FIRE APPARATUS PROGRAM	\$28,950,215	\$2,968,033	\$2,500,000	\$2,750,000	\$3,000,000	\$3,000,000	\$3,000,000	2009		EE	Yes
Z14009400	FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM	\$2,287,631	\$693,262	\$400,000	\$0	\$0	\$0	\$0	2009		II	Yes
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$3,347,207	\$1,200,505	\$825,000	\$825,000	\$850,000	\$850,000	\$850,000	2016		EE	Yes
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$2,115,709	\$2,115,566	\$3,500,000	\$0	\$0	\$0	\$0	2015		EE	Yes
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$678,635	\$21,622	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,868,251	\$468,450	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,849,000	\$175,888	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
Z14130600	FLUORIDE EQUIPMENT REHABILITATION PROGRAM	\$565	\$0	\$0	\$0	\$0	\$0	\$0	2016		II	No
C13000103	<i>FUEL ISLAND UPGRADES</i>	\$95,000	\$91,845	\$0	\$0	\$0	\$0	\$0	2018	12/2019	DD	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,537,410	\$349,966	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
Z14006806	<i>FWTP BULKHEAD REHABILITATION</i>									12/2025	II	
Z14130210	<i>FWTP INTAKE 5KV FEEDER REHAB</i>	\$197,353	\$197,353	\$0	\$0	\$0	\$0	\$0	2019	6/2020	II	No
Z14130201	<i>FWTP LIME SYSTEM REHABILITATION</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018	12/2024	II	No
A07000608	<i>FY16 HYPERION UPGRADE-SUPPORT</i>	\$662,200	\$200	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
R15182020	<i>FY18 STREET SEALS</i>	\$3,853,186	\$93,288	\$0	\$0	\$0	\$0	\$0	2019	8/2019	HH	No
R15190020	<i>FY19 STREET SEALS</i>	\$100,000	\$16,877	\$0	\$0	\$0	\$0	\$0	2019	8/2019	HH	No
F11100100	FY2015/16 IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
R15182019	<i>FY2018 CITY OVERLAY</i>	\$10,676,753	\$1,337,574	\$0	\$0	\$0	\$0	\$0	2019	8/2019	HH	No
A07000309	<i>GIS PROGRAM ENHANCEMENT & REPL</i>	\$200,000	\$175,441	\$0	\$0	\$0	\$0	\$0	2018		DD	No
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$300,070	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		HH	Yes
A07000606	<i>HR BENEFITS - ENHANCEMENTS</i>	\$80,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
Z14010093	<i>INDIVIDUAL METER RETROFIT PH 1</i>	\$4,007,760	\$137,343	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
S15120508	<i>INTERSECTION SAFETY PROJECT</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019	12/2023	HH	No
Z14003600	IT - SCADA PROGRAM	\$572,796	\$572,796	\$2,283,000	\$0	\$0	\$0	\$0	2005		II	Yes
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,828,721	\$472,500	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	2004		DD	Yes
A07000800	IT SECURITY PROGRAM	\$137,870	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
X14002900	LIFT STATION FLOW METERS PROGRAM	\$100,000	\$43,892	\$0	\$0	\$0	\$0	\$0	2008		II	No
S15184105	<i>LOW COST SAFETY/MEDIAN ISLAND IMPROVEMENTS</i>	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2019	12/2023	HH	No
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$921,606	\$921,606	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		HH	Yes
L19706001	<i>MEASURE U - PARK ASSESSMENT STUDY</i>	\$372,980	\$4,781	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19706000	MEASURE U PARK MAINTENANCE IMPROVEMENTS	\$2,050,027	\$898,629	\$0	\$0	\$0	\$0	\$0	2019	9/2019	GG	No
Z14010086	<i>METER PROGRAM'S SIDEWALK REPAIRS</i>	\$10,000	\$6,464	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
T15087701	<i>MILES MODE CHOICE PILOT</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
X14120301	<i>MISC. SEWER REPAIRS FY2014</i>	\$200,000	\$173,642	\$0	\$0	\$0	\$0	\$0	2014	6/2021	II	No
X14131400	MISCELLANEOUS FACILITY REPAIR PROGRAM	\$38,600	\$4	\$0	\$0	\$0	\$0	\$0	2012		II	No
F11100400	MOBILE INCIDENT COMMAND VEHICLE	\$900,000	\$48,650	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
L19706049	<i>MU BALLFIELD IMPROVEMENTS</i>	\$300,000	\$112,369	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19706046	<i>MU CITYWIDE SIDEWALK REPAIRS</i>	\$290,000	\$10,180	\$0	\$0	\$0	\$0	\$0	2018	7/2022	GG	No
L19706042	<i>MU CONTINGENCY & SMALL PROJECT</i>	\$39,992	\$13,364	\$0	\$0	\$0	\$0	\$0	2018	1/2022	GG	No
L19706051	<i>MU PARK SAFETY SECURITY CAMERA</i>	\$800,000	\$159,573	\$0	\$0	\$0	\$0	\$0	2019		GG	No
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$1,843,793	\$1,814,079	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2019		HH	Yes

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
A07000307	<i>NETWORK INFRASTRUCTURE UPGRADE</i>	\$140,000	\$16,441	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07001400	NEW GENERATION FIREWALL REPLACEMENT	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	2019	6/2024	DD	Yes
A07000706	<i>ONLINE PAYMENTS</i>	\$300,000	\$277,600	\$0	\$0	\$0	\$0	\$0	2017		DD	No
T15957300	OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM	\$13,269,080	\$150,502	\$0	\$0	\$0	\$0	\$0	1996		HH	No
F11100303	<i>PAP CIP - AF DOJ</i>	\$148,617	\$43,450	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100302	<i>PAP CIP - AF DOT</i>	\$113,378	\$14,644	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100301	<i>PAP CIP - AF STATE</i>	\$155,090	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100305	<i>PAP CIP - CITIZEN'S OPTION</i>	\$2,299,915	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100304	<i>PAP CIP - SURPLUS</i>	\$123,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
L19703100	PARK MAINTENANCE IRRIGATION SYSTEM	\$2,400,274	\$1,011	\$0	\$0	\$0	\$0	\$0	2000	12/2018	GG	No
L19900300	PARKS & RECREATION RESERVATION SYSTEM PROGRAM	\$247,910	\$27,839	\$0	\$0	\$0	\$0	\$0	2005		GG	No
R15180800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2018	\$145,000	\$16,258	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15190800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2019	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15200800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2020	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	2019		HH	Yes
S15120506	<i>PED CROSSINGS ENHANCEMENTS</i>	\$50,000	\$45,542	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
S15184103	<i>PED SAFETY GUIDELINES UPDATE</i>	\$150,000	\$84,304	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
K15172100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2017	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2016		HH	No
K15182100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2018	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
K15192100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2019	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
K15202100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2020	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2019		HH	Yes
S15120500	PEDESTRIAN SAFETY PROGRAM	\$1,028,984	\$226,969	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2012		HH	Yes
Z14140105	PHYSICAL & PERIMETER SECURITY	\$140,000	\$113,515	\$0	\$0	\$0	\$0	\$0	2019	12/2019	II	No
A21006400	PLANNING TECHNOLOGY PROGRAM	\$2,591,519	\$1,279,215	\$187,000	\$159,000	\$135,000	\$135,000	\$135,000	2005		DD	Yes
F11100300	POLICE AIR PROGRAM CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100700	POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY	\$672,965	\$566,347	\$2,166,389	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2019		EE	Yes
F11100600	POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE	\$839,000	\$720,764	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2018		EE	Yes
F11100800	POLICE SAFETY EQUIPMENT	\$476,463	\$416,933	\$0	\$0	\$0	\$0	\$0	2019		EE	No
L19910000	PROP 12 ADMINISTRATION 4727 PROGRAM	\$200,000	\$7,844	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15180600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15190600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No

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Capital Improvement Program

All Projects

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T15200600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2020	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2019		HH	Yes
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM	\$1,189,704	\$166,604	\$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	RADIO REBANDING IT	\$250,449	\$21,245	\$0	\$0	\$0	\$0	\$0	2008	6/2018	DD	No
A07000902	<i>RADIO REPLACEMENT-SPD</i>	\$3,836,113	\$843	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
T15180615	<i>RAMPS- DI UPGRADES FY2018</i>	\$12,419	\$12,419	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15180612	<i>RAMPS-STREET MAINT PGM FY2018</i>	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15190612	<i>RAMPS-STREET MAINT PGM FY2019</i>	\$100,000	\$11,926	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
Z14140109	<i>RE-KEYING PROPRIETARY SYSTEM</i>	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	II	No
L19800200	RECREATION FACILITY IMPS	\$190,697	\$190,697	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19003500	REGIONAL PARK/PARKWAYS PROGRAM	\$755,705	\$183,547	\$0	\$0	\$0	\$0	\$0	2004		GG	No
A07000699	<i>RESERVE PROGRAM</i>	\$278,815	\$87,995	\$0	\$0	\$0	\$0	\$0	2012		DD	No
Z14130500	RESERVOIR REHABILITATION PROGRAM	\$210,821	\$208,454	\$300,000	\$200,000	\$100,000	\$100,000	\$100,000	2016		II	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$31,241,067	\$29,916,272	\$2,740,000	\$0	\$0	\$0	\$0	2013		II	Yes
Z14010001	<i>RESIDENTIAL WATER METER-PROJECT MGMNT FY2007</i>	\$3,607,960	\$0	\$0	\$0	\$0	\$0	\$0	2007	6/2021	II	No
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$4,751,402	\$725,182	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
F11100000	SAC POLICE DEPARTMENT FACILITIES/EQUIPMENT	\$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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C13001911	<i>SACRAMENTO EV BLUEPRINT</i>	\$307,263	\$42,022	\$0	\$0	\$0	\$0	\$0	2019	8/2019	DD	No
Z14003606	<i>SCADA RADIO REPLACEMENT</i>	\$437,698	\$319,478	\$0	\$0	\$0	\$0	\$0	2015	1/2020	II	No
Z14140100	SECURITY & EMERGENCY PREPARATION PROGRAM	\$732,524	\$610,767	\$40,000	\$20,000	\$20,000	\$20,000	\$120,000	2014		II	Yes
Z14140107	<i>SECURITY COMMUNICATION</i>	\$388,348	\$96,644	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
A07000801	<i>SECURITY ENHANCEMENTS</i>	\$334,081	\$311,743	\$0	\$0	\$0	\$0	\$0	2019		DD	No
X14160500	SEPARATED PIPE REHABILITATION/ REPLACEMENT PROGRAM	\$3,177,064	\$3,176,763	\$0	\$2,000,000	\$1,000,000	\$0	\$0	2015		II	Yes
X14120300	SEWER REPAIRS PROGRAM	\$1,274,126	\$1,152,686	\$0	\$250,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
S15184700	SIGNAL PREVENTATIVE MAINTENANCE	\$80,000	\$75,511	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
S15101351	<i>SIGNAL SYSTEM EQUIPMENT PROGRAM</i>	\$300,000	\$58,126	\$0	\$0	\$0	\$0	\$0	2017		HH	No
S15101353	<i>SIGNAL SYSTEM INFRASTRUCTURE- CITY FORCES PROGRAM</i>	\$80,000	\$42,094	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101352	<i>SIGNAL SYSTEM INFRASTRUCTURE- CONTRACTOR PROGRAM</i>	\$220,000	\$151,428	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101301	<i>SIGNAL TIMING PLANNING PROGRAM</i>	\$875,867	\$123,165	\$0	\$0	\$0	\$0	\$0	2015		HH	No
A07000707	<i>SMART CITY FIBER</i>	\$150,000	\$9,532	\$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	STATE & FEDERAL GRANT MATCH PROGRAM	\$8,392,409	\$8,392,409	\$6,496,829	\$7,370,750	\$833,250	\$3,000,000	\$0	2004		HH	Yes
A07000403	<i>STATE FIBER INSTALLATION</i>	\$117,569	\$11,937	\$0	\$0	\$0	\$0	\$0	2017		DD	No
W14004300	STORM PUMP STATION FAILURES PROGRAM	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	2009		II	No

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City of Sacramento

Capital Improvement Program

All Projects

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R15182000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018	\$1,981,734	\$1,981,734	\$0	\$0	\$0	\$0	\$0	2018		HH	No
S15133400	STREET LIGHT RELAMP & REFURBISHMENT PROGRAM	\$1,389,845	\$219,638	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	2012		HH	Yes
S15121800	STREETLIGHT/COPPER WIRE REPAIR PROGRAM	\$2,500,000	\$384,936	\$0	\$0	\$0	\$0	\$0	2012		HH	No
W14130404	<i>SUMP 90 CHANNEL</i>	\$118,824	\$73,207	\$0	\$0	\$0	\$0	\$0	2014	12/2020	II	No
S15171800	SYSTEMIC SAFETY ANALYSIS PROJECT	\$294,583	\$3,700	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
S15101354	<i>TOC-MONITOR/ADJUST TS: PRIV DEV</i>	\$196,100	\$195,790	\$0	\$0	\$0	\$0	\$0	2019	6/2021	HH	No
Z14010091	<i>TOWNHOMES/CONDOS WMR</i>	\$23,877,290	\$16,468,487	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
S15120700	TRAFFIC CALMING PROGRAM	\$731,823	\$75,000	\$0	\$0	\$0	\$0	\$0	2012		HH	No
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$205,893	\$9,157	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$1,407,934	\$169,875	\$155,000	\$150,000	\$143,000	\$181,000	\$181,000	2015		HH	Yes
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$444,763	\$103,799	\$0	\$0	\$0	\$0	\$0	2018		HH	No
S15104100	TRAFFIC SIGNAL SAFETY PROGRAM FY2010	\$16,648	\$11,652	\$0	\$0	\$0	\$0	\$0	2010		HH	No
S15074100	TRAFFIC SIGNAL SAFETY PROGRAM THROUGH FY2009	\$372,908	\$55,470	\$0	\$0	\$0	\$0	\$0	1999		HH	No
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$14,100,050	\$14,100,050	\$2,000,000	\$900,000	\$900,000	\$900,000	\$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

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All Projects

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		Budget	Unobligated									
T15190616	<i>TRANSP DIV ADA REQUESTS FY2019</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
R15190000	TRANSPORTATION CORRIDOR PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15200000	TRANSPORTATION CORRIDOR PROGRAM	\$0	\$0	\$9,446,373	\$9,446,373	\$8,886,373	\$8,886,373	\$8,886,373	2019		HH	Yes
S15201700	TRANSPORTATION MASTER PLAN	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2019	7/2021	HH	Yes
Z14006001	<i>TREATMENT PLANT REHABILITATION DESIGN - APP</i>	\$293,086	\$279,030	\$0	\$0	\$0	\$0	\$0	2013	12/2020	II	No
R15188500	TREE PLANTING & REPLACEMENT PROGRAM	\$661,777	\$661,777	\$127,190	\$127,190	\$127,190	\$127,190	\$127,190	2019		HH	Yes
R15192500	TRENCH CUT FEE PROGRAM FY2019	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15202500	TRENCH CUT FEE PROGRAM FY2020	\$0	\$0	\$157,757	\$157,757	\$157,757	\$157,757	\$157,757	2019		HH	Yes
R15078400	URBAN FOREST ENHANCEMENT PROGRAM	\$472,107	\$44,778	\$0	\$0	\$0	\$0	\$0	2013		HH	No
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$191,000	\$105,591	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	1999		II	Yes
Z14170101	<i>UTILITY BILLING REPLACEMENT</i>	\$10,168,000	\$1,593,151	\$0	\$0	\$0	\$0	\$0	2018	8/2019	II	No
Z14001900	UTILITY ENERGY EFFICIENCY PROGRAM	\$637,346	\$495,102	\$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>	\$456,000	\$5,043	\$0	\$0	\$0	\$0	\$0	2017	7/2022	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	12/2019	II	No
A07000303	<i>VIRTUAL SERVER & STORAGE PROGRAM</i>	\$676,434	\$397,762	\$0	\$0	\$0	\$0	\$0	2013		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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
S15184100	VISION ZERO SAFETY PROGRAM	\$671,142	\$610,802	\$773,816	\$813,816	\$856,816	\$856,816	\$856,816	2018		HH	Yes
S15184101	<i>VISION ZERO TOP 5 & SCH STUDY</i>	\$800,001	\$77,938	\$0	\$0	\$0	\$0	\$0	2019	12/2020	HH	No
A07000302	<i>VOIP PHONE & VOICE MAIL SYSTEM PROGRAM</i>	\$3,215,972	\$1,679,264	\$0	\$0	\$0	\$0	\$0	2012		DD	No
X14130800	WASTEWATER COLLECTION PIPE BURSTING PROGRAM	\$114,768	\$114,768	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14130700	WASTEWATER COLLECTION PIPE LINING PROGRAM	\$8,920	\$3,161	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14130600	WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM	\$160,223	\$149,520	\$0	\$0	\$0	\$0	\$0	2019		II	No
X14130400	WASTEWATER FLOW METERING PROGRAM	\$374,655	\$322,948	\$0	\$150,000	\$150,000	\$0	\$0	2012		II	Yes
X14110400	WASTEWATER MANHOLE REHABILITATION/REPLACEMENT PROGRAM	\$176,295	\$5,972	\$0	\$0	\$0	\$0	\$0	2010		II	No
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$472,597	\$472,597	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
X14003500	WASTEWATER SERVICE LINING FY 2009 PROGRAM	\$199,246	\$179,790	\$0	\$0	\$0	\$0	\$0	2011		II	No
X14130900	WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM	\$981,152	\$894,093	\$0	\$750,000	\$750,000	\$750,000	\$750,000	2016		II	Yes
X14000100	WASTEWATER SYSTEM REHABILITATION PROGRAM	\$2,163,978	\$728,824	\$0	\$0	\$0	\$0	\$0	1996		II	No
Z14010071	<i>WATER MAIN. REPLC COORD. W/DEV.</i>	\$250,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2013	12/2020	II	No
Z14140700	WATER METER PROGRAM - TRAILERS	\$410,400	\$1,453	\$0	\$0	\$0	\$0	\$0	2017		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 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14006800	WATER UNPLANNED CORRECTIVE MAINTENANCE PROGRAM	\$1,739,126	\$1,485,711	\$400,000	\$0	\$0	\$0	\$500,000	2013		II	Yes
A07000708	<i>WEBSITE ENHANCEMENT</i>	\$300,000	\$10,139	\$0	\$0	\$0	\$0	\$0	2017		DD	No
Z14110100	WELL REHABILITATION PROGRAM	\$109,150	\$32,234	\$0	\$0	\$0	\$0	\$0	2010		II	No
Z14006700	WHOLESALE CONNECTION FEE IMPROVEMENTS	\$5,300,780	\$4,908,994	\$0	\$0	\$0	\$0	\$0	2010	6/2030	II	No
A07000310	<i>WIFI EQUIPMENT AND LICENSE</i>	\$65,392	\$9,165	\$0	\$0	\$0	\$0	\$0	2018		DD	No
R15162800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2016	\$50,000	\$16,767	\$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	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15202800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2020	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2019		HH	Yes
D13000201	<i>ZEV INFRASTRUCTURE PROGRAM</i>	\$350,000	\$92,315	\$0	\$0	\$0	\$0	\$0	2019		DD	No
Total:				\$80,419,512	\$68,089,961	\$51,732,243	\$48,947,325	\$38,830,633				

All Projects by Council District by Project Name

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

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All Projects by Project Number

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
A03000100	CITY ATTORNEY AUTOMATION PROGRAM	\$1,211,465	\$92,576	\$0	\$0	\$0	\$0	\$0	1995		DD	No
A04000100	CITY CLERK AUTOMATION PROGRAM	\$942,429	\$470,477	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
A04000101	<i>CHAMBER TECHNOLOGY UPGRADES</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A07000100	RADIO REBANDING IT	\$250,449	\$21,245	\$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	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,828,721	\$472,500	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	2004		DD	Yes
A07000302	<i>VOIP PHONE & VOICE MAIL SYSTEM PROGRAM</i>	\$3,215,972	\$1,679,264	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000303	<i>VIRTUAL SERVER & STORAGE PROGRAM</i>	\$676,434	\$397,762	\$0	\$0	\$0	\$0	\$0	2013		DD	No
A07000307	<i>NETWORK INFRASTRUCTURE UPGRADE</i>	\$140,000	\$16,441	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000308	<i>CITY HALL CCTV REPLACEMENT</i>	\$150,000	\$37,546	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000309	<i>GIS PROGRAM ENHANCEMENT & REPL</i>	\$200,000	\$175,441	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000310	<i>WIFI EQUIPMENT AND LICENSE</i>	\$65,392	\$9,165	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000311	<i>CARD KEY REPLACEMENT</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$790,227	\$85,645	\$45,700	\$45,700	\$45,700	\$45,700	\$45,700	2005		DD	Yes
A07000403	<i>STATE FIBER INSTALLATION</i>	\$117,569	\$11,937	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000600	ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM	\$17,843,403	\$0	\$0	\$0	\$0	\$0	\$0	2006		DD	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

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		Budget	Unobligated									
A07000602	<i>ERP - CASHIERING SYSTEM PROGRAM</i>	\$648,706	\$41,877	\$0	\$0	\$0	\$0	\$0	2009		DD	No
A07000606	<i>HR BENEFITS - ENHANCEMENTS</i>	\$80,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000607	<i>CW_ FINANCIAL/HR ECAPS UPGRADE</i>	\$1,421,307	\$8,678	\$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
A07000609	<i>ECAPS-PAYROLL ENHANCEMENTS</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A07000699	<i>RESERVE PROGRAM</i>	\$278,815	\$87,995	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000700	DIGITAL STRATEGY	\$650,000	\$650,000	-\$650,000	\$0	\$0	\$0	\$0	2014	3/2020	DD	Yes
A07000701	<i>DIGITAL STRATEGY PHASE 1</i>	\$396,284	\$1	\$0	\$0	\$0	\$0	\$0	2015	6/2019	DD	No
A07000702	<i>AUTOMATED BIDS & DIGITAL SIGNATURE (ABCD)</i>	\$3,000,000	\$309,188	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07000703	<i>DIGITAL STRATEGY PHASE 2</i>	\$437,711	\$0	\$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	\$9,532	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000708	<i>WEBSITE ENHANCEMENT</i>	\$300,000	\$10,139	\$0	\$0	\$0	\$0	\$0	2017		DD	No
A07000709	<i>CITYWIDE SOFTWARE MANAGEMENT</i>	\$290,049	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000710	<i>311 CHAT AUTOMATION</i>	\$100,000	\$78,543	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000711	<i>DATA STORAGE</i>	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000799	<i>DIGITAL STRATEGY RESERVE</i>	\$6,867	\$6,867	\$0	\$0	\$0	\$0	\$0	2017	3/2020	DD	No
A07000800	IT SECURITY PROGRAM	\$137,870	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No

All Projects by Project Number

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
A07000801	<i>SECURITY ENHANCEMENTS</i>	\$334,081	\$311,743	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A07000900	CITYWIDE RADIO REPLACEMENT	\$233	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
A07000902	<i>RADIO REPLACEMENT-SPD</i>	\$3,836,113	\$843	\$0	\$0	\$0	\$0	\$0	2015	3/2020	DD	No
A07001000	CITY HALL HEARING ROOMS TECHNOLOGY PROGRAM	\$601,065	\$433,498	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A07001001	<i>COUNCIL CHAMB. SECRTY. UPGRADE</i>	\$200,000	\$45,163	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A07001100	ECAPS ENHANCEMENT	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A07001200	CITYWIDE CASHIERING	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A07001300	311 MOBILE APPLICATION MODERNIZATION	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2019	4/2019	DD	Yes
A07001400	NEW GENERATION FIREWALL REPLACEMENT	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	2019	6/2024	DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,849,000	\$175,888	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$2,591,519	\$1,279,215	\$187,000	\$159,000	\$135,000	\$135,000	\$135,000	2005		DD	Yes
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$12,187,892	\$5,564,835	\$1,200,000	\$1,020,000	\$970,000	\$921,000	\$921,000	2012		DD	Yes
A21006601	<i>ACCELA PROGRAMMING IT POSITNS</i>	\$1,350,000	\$950,354	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A21006602	<i>DEVL PROCESS IMPRV TECH</i>	\$1,140,000	\$1,045,920	\$0	\$0	\$0	\$0	\$0	2019		DD	No
B02000100	DOWNTOWN ESC PROJECT	\$235,141,924	\$4,222,629	\$0	\$0	\$0	\$0	\$0	2018		DD	No
B13000100	FLEET FACILITIES PROGRAM	\$1,868,251	\$468,450	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
B18119000	JOE'S CRABSHACK & RIO CITY CAFÉ REPAIR AND MAINTENANCE PROGRAM	\$649,501	\$617,361	\$0	\$0	\$0	\$0	\$0	2009		DD	No

All Projects by Project Number

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
B18217000	K STREET STREETScape	\$5,416,468	\$1	\$0	\$0	\$0	\$0	\$0	2009	7/2018	DD	No
B18219000	TOWNSHIP 9	\$30,000,000	\$78,404	\$0	\$0	\$0	\$0	\$0	2018	8/2018	DD	No
B18219600	TOWNSHIP 9 TOD INFRASTRUCTURE	\$6,259,817	\$3,841,542	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
B18333000	TRAP SHOOT CLEAN-UP PROGRAM	\$30,224	\$6,213	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,537,410	\$349,966	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C13000103	<i>FUEL ISLAND UPGRADES</i>	\$95,000	\$91,845	\$0	\$0	\$0	\$0	\$0	2018	12/2019	DD	No
C13000200	MEADOWVIEW CCTR TOXIC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	7/2019	DD	No
C13000202	<i>MEADOWVIEW COMMUNITY CENTER TOXIC PCE</i>	\$2,755,000	\$0	\$0	\$0	\$0	\$0	\$0	1999	7/2019	DD	No
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$4,021,294	\$1,185,821	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	1994		DD	Yes
C13000428	<i>CH SIGNAGE BARRIER REMOVAL</i>	\$270,362	\$42,924	\$0	\$0	\$0	\$0	\$0	2019	12/2019	DD	No
C13000439	<i>KING LIB WALKWAY/PATHS</i>	\$292,000	\$11,876	\$0	\$0	\$0	\$0	\$0	2017	7/2019	DD	No
C13000442	<i>FAIRY TALE TOWN PARKING</i>	\$300,000	\$1,611	\$0	\$0	\$0	\$0	\$0	2019	7/2019	DD	No
C13000445	<i>DISCOVERY MUSEUM EGRESS UPGRAD</i>	\$85,000	\$54,059	\$0	\$0	\$0	\$0	\$0	2018	2/2020	DD	No
C13000446	<i>HISTORICAL CH HANDRAILS</i>	\$143,000	\$12,586	\$0	\$0	\$0	\$0	\$0	2018	8/2019	DD	No
C13000730	<i>OLD SACTO INFRASTRUCTURE</i>	\$10,695,000	\$1,632	\$0	\$0	\$0	\$0	\$0	2014	7/2019	DD	No
C13000810	<i>FS #10 EMISSION REDUCTION IMP</i>	\$100,000	\$3,299	\$0	\$0	\$0	\$0	\$0	2019	7/2019	DD	No
C13000840	<i>300R - RECONFIGURE WORK STATIO</i>	\$89,955	\$2,928	\$0	\$0	\$0	\$0	\$0	2019	8/2019	DD	No

All Projects by Project Number

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
C13000850	<i>ANIMAL CARE SAFETY IMPROVEMENT</i>	\$95,000	\$67,761	\$0	\$0	\$0	\$0	\$0	2017	2/2020	DD	No
C13001000	OLD SAC DOCK REPLACEMENT	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2019	DD	No
C13001900	ENERGY REINVESTMENT PROGRAM	\$758,085	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001909	<i>ENERGY EFFICIENT LIGHTING RETR</i>	\$1,500,000	\$1,036,819	\$0	\$0	\$0	\$0	\$0	2018	6/2020	DD	No
C13001911	<i>SACRAMENTO EV BLUEPRINT</i>	\$307,263	\$42,022	\$0	\$0	\$0	\$0	\$0	2019	8/2019	DD	No
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$1,644,329	\$1,502,234	\$2,400,000	\$1,900,000	\$2,000,000	\$2,100,000	\$2,200,000	2013		DD	Yes
C13900020	<i>PANNELL CC FIRE ALARM PANEL</i>	\$165,000	\$4,866	\$0	\$0	\$0	\$0	\$0	2017	7/2019	DD	No
C13900240	<i>CENTRAL LIB WATER INTRUSION</i>	\$620,000	\$50,908	\$0	\$0	\$0	\$0	\$0	2015	8/2019	DD	No
C13900260	<i>OLD SACTO - RESERVES</i>	\$994,000	\$994,000	\$0	\$0	\$0	\$0	\$0	2019	12/2020	DD	No
C13900390	<i>OLD SAC DOCK REPAIR</i>	\$518,208	\$26,110	\$0	\$0	\$0	\$0	\$0	2015	6/2020	DD	No
C13900490	<i>FACILITIES ASSESSMENT</i>	\$650,380	\$2,034	\$0	\$0	\$0	\$0	\$0	2017	10/2025	DD	No
C13900500	COLOMA COMMUNITY CENTER WATER LINE REPLACEMENT	\$1,400,000	\$1,136,830	\$0	\$0	\$0	\$0	\$0	2017	11/2019	DD	No
C13900510	<i>SOFTBALL COMPLEX WATER SUPPLY</i>	\$1,000,000	\$287,230	\$0	\$0	\$0	\$0	\$0	2017	8/2019	DD	No
C13900540	<i>PANNELL CENTER HVAC</i>	\$600,000	\$77,871	\$0	\$0	\$0	\$0	\$0	2017	8/2019	DD	No
C13900600	ANIMAL CARE SHELTER CARPET	\$40,000	\$25,093	\$0	\$0	\$0	\$0	\$0	2017	9/2019	DD	No
C13900620	<i>B. CAVANAUGH PAVEMENT/LOADING</i>	\$650,000	\$505,671	\$0	\$0	\$0	\$0	\$0	2018	9/2019	DD	No
C13900670	<i>MCCLATCHY LIB. PAINT/WINDOWS</i>	\$280,000	\$96,600	\$0	\$0	\$0	\$0	\$0	2019	12/2019	DD	No

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		Budget	Unobligated									
C13900710	SACY INSULATION	\$134,000	\$88,099	\$0	\$0	\$0	\$0	\$0	2018	1/2022	DD	No
C13900750	CAMP SAC ELECTRICAL UPGRADE	\$1,000,000	\$983,600	\$0	\$0	\$0	\$0	\$0	2018	8/2020	DD	No
C13900770	OAK PARK COMMUNITY CTR RENV.	\$100,000	\$65,912	\$0	\$0	\$0	\$0	\$0	2019	10/2020	DD	No
C13900780	SACY LEAD TESTING AND CLEAN UP	\$668,000	\$144,480	\$0	\$0	\$0	\$0	\$0	2018	10/2020	DD	No
C13900800	HISTORY MUSEUM ELEVATOR REPAIR	\$73,608	\$16,721	\$0	\$0	\$0	\$0	\$0	2019	7/2019	DD	No
C13900810	PSAB FLOORING	\$77,000	\$51,612	\$0	\$0	\$0	\$0	\$0	2019	11/2019	DD	No
C13900830	BOYS & GIRLS CLUB - PHASE II	\$95,000	\$7,752	\$0	\$0	\$0	\$0	\$0	2019	8/2019	DD	No
C13900850	MLK LIBRARY ROOF RESTORATION	\$100,000	\$11,787	\$0	\$0	\$0	\$0	\$0	2019	8/2019	DD	No
C13900860	MLK LIBRARY BOILER REPLACEMENT	\$100,000	\$85,109	\$0	\$0	\$0	\$0	\$0	2019	11/2019	DD	No
C13900870	CLUNIE CC BOILER REPLACEMENT	\$100,000	\$99,626	\$0	\$0	\$0	\$0	\$0	2019	11/2019	DD	No
C13900890	SCIENCE MUSEUM ROOF & HVAC	\$240,000	\$227,324	\$0	\$0	\$0	\$0	\$0	2019	9/2019	DD	No
C13900910	SACY B#1 ELEC.SERV & REHAB	\$95,000	\$2,776	\$0	\$0	\$0	\$0	\$0	2019	7/2019	DD	No
C13900920	VALLEY-HI LIB. LED LIGHTING	\$35,000	\$21,902	\$0	\$0	\$0	\$0	\$0	2019	10/2020	DD	No
C13900930	STATION 1 ROLLUP DOOR REPLACEMENT	\$55,000	\$2,491	\$0	\$0	\$0	\$0	\$0	2019	8/2019	DD	No
C13900960	WINN PARK BUILDING REHAB	\$600,000	\$550,362	\$0	\$0	\$0	\$0	\$0	2019	12/2020	DD	No
C13901010	CROCKER UPS BATTERY MAINT.	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2019	10/2019	DD	No

All Projects by Project Number

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
C13901040	<i>BUILDING 2 RENOVATION PROJECT</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019	1/2020	DD	No
C15000100	MANGAN PARK REMEDIATION	\$935,000	\$42,305	\$0	\$0	\$0	\$0	\$0	2017	8/2019	DD	No
C15000200	SVS TENANT IMPROVEMENTS	\$735,665	\$663,853	\$0	\$0	\$0	\$0	\$0	2018	1/2026	DD	No
C15000205	<i>SVS - COMMON AREAS</i>	\$100,000	\$29,184	\$0	\$0	\$0	\$0	\$0	2019	4/2026	DD	No
C15000220	<i>SVS SUITE 110 SOURDOUGH & CO</i>	\$400,000	\$331,646	\$0	\$0	\$0	\$0	\$0	2019	1/2020	DD	No
C15000300	ANIMAL SHELTER IMP.	\$244,000	\$162,783	\$0	\$0	\$0	\$0	\$0	2018	11/2019	DD	No
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$898,620	\$462,263	\$30,070	\$30,070	\$111,025	\$30,070	\$30,070	2017		DD	Yes
C15000800	CITY HALL SPACE EFFICIENCY	\$500,000	\$306,601	\$0	\$0	\$0	\$0	\$0	2019	3/2020	DD	No
C15000810	<i>HISTORY MUSEUM ESCALATOR REMOVAL</i>	\$170,000	\$149,848	\$0	\$0	\$0	\$0	\$0	2018	8/2019	DD	No
C15000900	CDD WRK/PERMIT AREA RECONF.	\$323,000	\$168,976	\$0	\$0	\$0	\$0	\$0	2019	7/2019	DD	No
C15100000	CITY FACILITY IMPROVEMENTS PROGRAM	\$26,981	\$26,981	\$0	\$0	\$0	\$0	\$0	2016	9/2025	DD	No
C15100001	<i>311 OFFICE IMPROVEMENTS/ELECTRICAL</i>	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	2017	7/2019	DD	No
C15100006	<i>UPGRADE TO UPS FOR POLICE/PSAB</i>	\$70,000	\$8,125	\$0	\$0	\$0	\$0	\$0	2018	8/2019	DD	No
C15100010	<i>CITY MANAGERS OFFICE REMODEL</i>	\$50,000	\$16,770	\$0	\$0	\$0	\$0	\$0	2018	11/2019	DD	No
C15100011	<i>ANIMAL CNTRL ADMIN. BG REHAB.</i>	\$76,000	\$24,818	\$0	\$0	\$0	\$0	\$0	2019	1/2020	DD	No
C15100013	<i>ROBERTSON CC SOUND SYSTEM</i>	\$30,000	\$16,650	\$0	\$0	\$0	\$0	\$0	2019	12/2019	DD	No

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All Projects

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C15100014	<i>ANIMAL CARE REFIG. REPLACEMENT</i>	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0	2019	9/2019	DD	No
C15100016	<i>PAYROLL OFFICE RECONFIGURATION</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2019	3/2020	DD	No
C15100017	<i>CITY HALL ELEVATOR UPGRADES</i>	\$100,000	\$47,821	\$0	\$0	\$0	\$0	\$0	2019	11/2019	DD	No
D01000000	COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No
D01000216	<i>DISTRICT 2 - IMPROVEMENTS</i>	\$90,000	\$82,049	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
D01000300	CNF - DISTRICT 3 1140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D01000500	CNF - DISTRICT 5 1140	\$11,903	\$11,903	\$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	CNF - DISTRICT 7 1140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D01000702	<i>FREEMPORT RESERVOIR ENHNSMT1140</i>	\$64,419	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D01000817	<i>UTILITY BOX ART WRAPS</i>	\$33,000	\$752	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
D01000818	<i>DISTRICT 8 - POD'S</i>	\$53,000	\$2,146	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D05000100	CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM	\$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	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$678,635	\$21,622	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
D13000201	<i>ZEV INFRASTRUCTURE PROGRAM</i>	\$350,000	\$92,315	\$0	\$0	\$0	\$0	\$0	2019		DD	No

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F11100000	SAC POLICE DEPARTMENT FACILITIES/EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
F11100100	FY2015/16 IMPROVEMENTS	\$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	\$3,031	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100115	<i>TRAINING FACILITY - LOS RIOS ACADEMY</i>	\$677,000	\$9,996	\$0	\$0	\$0	\$0	\$0	2017	12/2018	EE	No
F11100300	POLICE AIR PROGRAM CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100301	<i>PAP CIP - AF STATE</i>	\$155,090	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100302	<i>PAP CIP - AF DOT</i>	\$113,378	\$14,644	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100303	<i>PAP CIP - AF DOJ</i>	\$148,617	\$43,450	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100304	<i>PAP CIP - SURPLUS</i>	\$123,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100305	<i>PAP CIP - CITIZEN'S OPTION</i>	\$2,299,915	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100400	MOBILE INCIDENT COMMAND VEHICLE	\$900,000	\$48,650	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
F11100500	BODY WORN CAMERA PROGRAM	\$1,186,580	\$1,186,580	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500	\$1,165,500	2018		EE	Yes
F11100600	POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE	\$839,000	\$720,764	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2018		EE	Yes
F11100700	POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY	\$672,965	\$566,347	\$2,166,389	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2019		EE	Yes
F11100800	POLICE SAFETY EQUIPMENT	\$476,463	\$416,933	\$0	\$0	\$0	\$0	\$0	2019		EE	No
F12000200	ADVANCED LIFE SUPPORT (ALS) EQUIPMENT PROGRAM	\$1,060,000	\$1,060,000	\$2,400,000	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
F12000201	<i>ALS - DURABLE EQUIPMENT PROGRAM</i>	\$3,465,529	\$1,193,114	\$0	\$0	\$0	\$0	\$0	2011		EE	No

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F12000202	<i>ALS - AMBULANCES PROGRAM</i>	\$6,065,766	\$373,378	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000203	<i>ALS - GURNEYS PROGRAM</i>	\$867,472	\$359,888	\$0	\$0	\$0	\$0	\$0	2015		EE	No
F12000204	<i>ALS- PATIENT CARE TABLETS</i>	\$220,000	\$2,953	\$0	\$0	\$0	\$0	\$0	2017	6/2019	EE	No
F12000300	FIRE APPARATUS PROGRAM	\$28,950,215	\$2,968,033	\$2,500,000	\$2,750,000	\$3,000,000	\$3,000,000	\$3,000,000	2009		EE	Yes
F12000400	FIRE STATION 7 SECURITY FENCE	\$92,040	\$0	\$0	\$0	\$0	\$0	\$0	2014	6/2018	EE	No
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$3,347,207	\$1,200,505	\$825,000	\$825,000	\$850,000	\$850,000	\$850,000	2016		EE	Yes
F13000100	911 DISPATCH TRAINING FACILITY	\$21,707,034	\$0	\$0	\$0	\$0	\$0	\$0	2015	11/2020	EE	No
F13000102	<i>911 COMMUNICATION CENTER ELECTRICAL</i>	\$800,000	\$311,277	\$0	\$0	\$0	\$0	\$0	2015	11/2019	EE	No
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM	\$1,189,704	\$166,604	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
F13000308	<i>FIRE STATION 2 GENERATOR</i>	\$300,000	\$252,264	\$0	\$0	\$0	\$0	\$0	2015	6/2030	EE	No
F13000310	<i>POLICE PROPERTY GENERATOR</i>	\$300,000	\$295,800	\$0	\$0	\$0	\$0	\$0	2019	3/2020	EE	No
F13000700	FIRE STATION 43 - CONTINGENCY	\$2,266	\$0	\$0	\$0	\$0	\$0	\$0	2015	8/2019	EE	No
F13000701	<i>FIRE STATION 43 - CONSTRUCTION</i>	\$7,851,138	\$45,862	\$0	\$0	\$0	\$0	\$0	2015	8/2019	EE	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
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$2,115,709	\$2,115,566	\$3,500,000	\$0	\$0	\$0	\$0	2015		EE	Yes
F13000810	<i>FIRE STATION #14</i>	\$5,778,291	\$4,345,233	\$0	\$0	\$0	\$0	\$0	2017	7/2020	EE	No
F13000815	<i>FIRE STATION #14 ART IN PP</i>	\$150,000	\$31,500	\$0	\$0	\$0	\$0	\$0	2018	6/2020	EE	No

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F13000820	<i>FIRE STATION #15</i>	\$8,846,000	\$265,433	\$0	\$0	\$0	\$0	\$0	2018	7/2019	EE	No
F13000825	<i>FIRE STATION #15 APP</i>	\$130,000	\$17,175	\$0	\$0	\$0	\$0	\$0	2017	7/2019	EE	No
K15120000	BIKEWAY PROGRAM	\$756,443	\$2,267	\$0	\$0	\$0	\$0	\$0	2011		HH	No
K15120006	<i>BIKEWAY USER MAP</i>	\$14,000	\$2,292	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
K15120008	<i>BIKE SHARE</i>	\$100,000	\$5,864	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
K15125000	TWO RIVERS TRAIL PHASE II	\$1,551,673	\$134,460	\$0	\$0	\$0	\$0	\$0	2011	12/2020	HH	No
K15125200	BIKE PARKING PROGRAM	\$335,600	\$39,989	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2015		HH	Yes
K15155000	SOUTH SACRAMENTO PARKWAY TRAIL - WEST	\$441,913	\$215,848	\$0	\$0	\$0	\$0	\$0	2017	12/2019	HH	No
K15165000	GARCIA BEND BIKE TRAIL PLANNING STUDY	\$541,000	\$364,433	\$0	\$0	\$0	\$0	\$0	2015	12/2021	HH	No
K15165100	DEL RIO TRAIL	\$1,478,000	\$45,956	\$0	\$0	\$0	\$0	\$0	2017	12/2021	HH	No
K15172100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2017	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2016		HH	No
K15175000	FRANKLIN BOULEVARD CLASS IV BIKEWAY	\$515,000	\$392,211	\$0	\$0	\$0	\$0	\$0	2017	12/2019	HH	No
K15182100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2018	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
K15185000	SACRAMENTO RIVER PARKWAY BIKE TRAIL	\$2,300,000	\$2,114,789	\$2,030,000	\$0	\$0	\$0	\$0	2019	6/2021	HH	Yes
K15185100	BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017		HH	No
K15185102	<i>DISTRICT 2 BIKEWAYS</i>	\$250,000	\$246,822	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
K15185106	<i>MAE FONG PARK TRAIL</i>	\$385,000	\$295,659	\$0	\$0	\$0	\$0	\$0	2018	8/2019	HH	No
K15185107	<i>GARCIA BEND PATH CROSSING</i>	\$275,000	\$274,987	\$0	\$0	\$0	\$0	\$0	2018	6/2021	HH	No

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K15185109	<i>BIKESHARE BIKE CORRALS</i>	\$140,000	\$51,960	\$0	\$0	\$0	\$0	\$0	2019	8/2019	HH	No
K15185200	SACRAMENTO NORTHERN BIKE BRIDGE STUDY	\$150,000	\$40,323	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
K15192100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2019	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
K15202100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2020	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2019		HH	Yes
L15000100	CITYWIDE PARK TREE ASSESSMENT	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19000000	COUNCIL DISTRICT 1 PARK PROGRAM	\$174,385	\$691	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19000300	DISTRICT 4 PARK RESTROOM RENOVATIONS	\$58,716	\$27,995	\$0	\$0	\$0	\$0	\$0	2005	6/2020	GG	No
L19000305	<i>ROOSEVELT PARK RESTROOM RENOV</i>	\$700,000	\$518,474	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19000306	<i>FREMONT PARK UTILITY BUILDING</i>	\$249,604	\$157,797	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19000800	DISTRICT 6 PARK IMPROVEMENTS	\$57,436	\$87	\$0	\$0	\$0	\$0	\$0	2015	12/2022	GG	No
L19001200	SAC NORTHERN PKWY_BIKE TRAIL	\$1,950,000	\$1,853,733	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19003500	REGIONAL PARK/PARKWAYS PROGRAM	\$755,705	\$183,547	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19003504	<i>RENFREE/DEL PASO REGIONAL REPAIRS</i>	\$35,287	\$30,599	\$0	\$0	\$0	\$0	\$0	2012	6/2020	GG	No
L19005100	CONLIN COMPLEX IMPROVEMENTS	\$1,047,157	\$59,786	\$0	\$0	\$0	\$0	\$0	2013	9/2019	GG	No
L19005103	<i>CONLIN SPORTS COMPLEX PLAYGROUND EQUIPMENT</i>	\$246,854	\$208,468	\$0	\$0	\$0	\$0	\$0	2015	3/2020	GG	No

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L19005200	RIVER OAKS (COVE) PARK DEVELOP	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19011800	BROOKS TRUITT PARK	\$1,147,167	\$13,079	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19012800	SWANSTON FOUNTAIN RECIRCULATIO	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19013900	DISTRICT 7 PARK SIGNS REPLACEMENT	\$34,781	\$9,580	\$0	\$0	\$0	\$0	\$0	2014	12/2022	GG	No
L19014100	NORTH LAGUNA POND RENOVATION	\$365,537	\$298,068	\$0	\$0	\$0	\$0	\$0	2019	6/2021	GG	No
L19016500	RIVER PARKWAY PLANS IMPLEMENTATION	\$83,100	\$56,469	\$0	\$0	\$0	\$0	\$0	2013	12/2019	GG	No
L19017000	CANNERY PLAZA - TURNKEY	\$150,801	\$103,420	\$0	\$0	\$0	\$0	\$0	2015	3/2020	GG	No
L19017100	TOWNSHIP 9 PARK	\$145,450	\$59,891	\$0	\$0	\$0	\$0	\$0	2015	6/2020	GG	No
L19017200	TOWNSHIP 9 PARKS VICTORY PARK, VICTORY PROMENADE, AND PEACH PASEO	\$26,454	\$18,440	\$0	\$0	\$0	\$0	\$0	2016	6/2020	GG	No
L19019000	MCKINLEY VILLAGE PARKS	\$103,080	\$68,757	\$0	\$0	\$0	\$0	\$0	2016	3/2020	GG	No
L19019001	<i>MCKINLEY VILLAGE POST PARK</i>	\$684,386	\$5,274	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19101500	AIRPORT PARK LITTLE LEAGUE RESTROOM RENOVATION	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19102100	AIRFIELD PARK PHASE ONE	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	2019	4/2021	GG	Yes
L19103100	AIRPORT PARK LITTLE LEAGUE PARKING LOT IMPROVEMENTS PHASE 1	\$450,000	\$2,688	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19103300	4TH AVE PARK PLAYGROUND PROJECT	\$233,132	\$0	\$0	\$0	\$0	\$0	\$0	2018	6/2020	GG	No
L19105500	ARMY DEPOT EAST PK SITE REDEVO	\$889,740	\$688,193	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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L19108100	BARANDAS PARK IMPROVEMENTS	\$385,556	\$373,509	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19108300	DISTRICT 2 PLAYGROUND, SPORTS COURTS, AND FIELDS UPGRADES AND RENOVATIONS	\$378,165	\$372,163	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19108400	DISTRICT 5 PLAYGROUND, SPORTS COURTS, AND SPORTS FIELD UPGRADES AND RENOVATIONS	\$65,000	\$46,241	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19108401	<i>MAPLE PARK</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19108402	<i>BELLE COOLEEDGE</i>	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19108600	DISTRICT 5 MINOR PK RENOVATION	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19109100	BELLE COOLEEDGE IMPROVEMENTS	\$39,538	\$26	\$0	\$0	\$0	\$0	\$0	2017	8/2019	GG	No
L19109200	BLACKBIRD PARK PHASE 1	\$3,000,000	\$2,804,647	\$0	\$0	\$0	\$0	\$0	2018	7/2020	GG	No
L19109300	BELLE COOLEEDGE READING STAGE AND AMPHITHEATER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2019	8/2020	GG	Yes
L19112300	CHORLEY PARK RESTROOM REPAIR	\$100,000	\$64,649	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19112400	CROCKER VILLAGE PARK DEVELOPME	\$20,000	\$18,886	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19112500	CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19116800	EAST LAWN CHILDREN'S PARK IMPR	\$493,324	\$76,288	\$0	\$0	\$0	\$0	\$0	2019	8/2019	GG	No
L19118300	FREEMPORT PARK PLAYGROUND RENOVATION	\$182,500	\$75,544	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No

All Projects by Project Number

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
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L19120200	GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION	\$350,000	\$318,655	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19124500	JACINTO CREEK DOG PARK RENOVATION	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19125200	JEFFERSON PARK SITE IMPROV	\$100,000	\$94,234	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19128300	LAND PARK AMPHITHEATER RENOVATION	\$1,000,000	\$882,466	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19136200	MCCLATCHY PARK BALLFIELDS	\$1,000,000	\$29,785	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19137900	MCKINLEY PARK RR GRINDER PUMP	\$50,000	\$39,637	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19138100	MEADOWS COMMUNITY PARK PHASE ONE	\$1,650,000	\$1,521,891	\$800,000	\$0	\$0	\$0	\$0	2018	7/2020	GG	Yes
L19140203	<i>NN REGIONAL PARK CON & RESTROOM</i>	\$862,260	\$13,627	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
L19140218	<i>NN REGIONAL FIELD PARKING LOT LIGHTING</i>	\$340,138	\$270,802	\$0	\$0	\$0	\$0	\$0	2014	12/2019	GG	No
L19140410	N NATOMAS COMM CTR AND AQUATIC	\$1,037,331	\$994,914	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140411	<i>NNCCAC BCA DESIGN</i>	\$2,103,712	\$0	\$0	\$0	\$0	\$0	\$0	2018	2/2021	GG	No
L19140412	<i>NNCCAC DESIGN</i>	\$1,712,057	\$1,317,905	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19140413	<i>NNCCAC NEW MARKET</i>	\$52,000	\$17,884	\$0	\$0	\$0	\$0	\$0	2018	12/2019	GG	No
L19140414	<i>NNCCAC DESIGN ASSIST</i>	\$69,200	\$69,200	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19140500	NNRP - DOG PARK RELOCATION	\$925,000	\$25,818	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19140600	NORTH NATOMAS COMMUNITY PARK LANDSCAPING	\$265,000	\$261,779	\$0	\$0	\$0	\$0	\$0	2018	12/2021	GG	No

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L19141000	NINOS PKWY/RIO TIERRA DEV WT	\$1,108,842	\$247,637	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19141500	NIELSEN PARK PLAYGROUND RENOV	\$2,000,000	\$63,490	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19142100	NORTH LAGUNA CREEK PARK PHASE 2	\$360,105	\$1	\$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	\$72,892	\$0	\$0	\$0	\$0	\$0	2019	6/2020	GG	No
L19144000	OAKBROOK PARK MASTER PLAN & DEVELOPMENT	\$53,780	\$1	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19144001	<i>OAKBROOK PARK DEVELOPMENT</i>	\$1,823,085	\$24,211	\$0	\$0	\$0	\$0	\$0	2011	9/2019	GG	No
L19146101	<i>PANNELL MEADOWVIEW CC BB COURT</i>	\$45,000	\$43,866	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19147100	WOODLAKE PARK PLAYGROUND RENOVATION	\$1,378,104	\$43,232	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19148100	PEREGRINE PARK RENOVATION	\$256,760	\$22,394	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19148500	PHOENIX GREEN LEASE/PURCHASE	\$192,073	\$171,228	\$0	\$0	\$0	\$0	\$0	2014	12/2025	GG	No
L19150300	MAE FONG PARK PHASE 2	\$616,000	\$2,656	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19154100	RICHFIELD PARK PLAYGROUND	\$891,600	\$244	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19154300	RICHFIELD PK SHADE STRUCTURE	\$480,000	\$384,382	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19155400	ROOSEVELT PARK FITNESS COURT	\$1,105,000	\$215,146	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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L19155500	ROOSEVELT PARK BASEBALL LIGHTING RENOVATION	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2019	7/2021	GG	Yes
L19156600	SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS	\$472,988	\$1	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No
L19156601	<i>S NATOMAS PARK RESTROOM SCREEN</i>	\$53,267	\$1,320	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19156700	S. NATOMAS PK SECURITY CAMERA	\$28,673	\$3,746	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19156800	SOUTH NATOMAS COMMUNITY PARK MULTI PURPOSE COURT	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	2019	11/2020	GG	Yes
L19159400	SHASTA PARK FRONTAGE IMPROVEM	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19161500	SOJOURNER TRUTH COMM GARDEN	\$205,000	\$200,141	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19162200	SOUTHSIDE PARK RENOVATION PROGRAM	\$56,656	\$5,131	\$0	\$0	\$0	\$0	\$0	2015		GG	No
L19162500	SOUTHSIDE PARK IMPROVEMENTS	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2019	10/2020	GG	Yes
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,371,152	\$750,349	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19167007	<i>SUTTER'S LANDING - CONERGY</i>	\$91,469	\$42,098	\$0	\$0	\$0	\$0	\$0	2019	12/2019	GG	No
L19167008	<i>SUTTER'S LANDING RESTROOM</i>	\$400,000	\$217,793	\$0	\$0	\$0	\$0	\$0	2015	12/2019	GG	No
L19167016	<i>SLP: HABITAT MAINTENANCE</i>	\$306,500	\$203,890	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19167017	<i>SLP: DOG PARK IMPROVEMENTS</i>	\$53,000	\$853	\$0	\$0	\$0	\$0	\$0	2018	8/2019	GG	No
L19167018	<i>SLP: BALER BUILDING</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19167019	<i>SUTTER'S LANDING FACILITY IMP</i>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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L19167020	<i>SLP-HABITAT RESTORATION PK MA</i>	\$93,500	\$93,500	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19167200	AMERICAN RIVER PARKWAY EXPANSION AT SUTTER'S LANDING	\$2,006,885	\$155,781	\$0	\$0	\$0	\$0	\$0	2014	6/2019	GG	No
L19167400	STANFORD PARK RESTROOM REPLACEMENT	\$425,000	\$357,322	\$0	\$0	\$0	\$0	\$0	2018	6/2019	GG	No
L19167900	SUTTER PARK DEVELOPMENT	\$78,732	\$61,067	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19168200	TAHOE PARK RESTROOM/UTILITY BUILDING	\$300,000	\$296,449	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19168300	TAHOE PK JOG/WALK TRAIL RENOVA	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19168500	SWAINSON'S HAWK PARK PHASE II	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2019	7/2021	GG	Yes
L19169100	TANZANITE COMMUNITY PARK IMPROVEMENT	\$358,092	\$232	\$0	\$0	\$0	\$0	\$0	2011	9/2019	GG	No
L19169500	TWIN RIVERS PK & COMM GARDEN	\$20,000	\$19,158	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19170100	UNIVERSITY PARK DOG PARK	\$236,331	\$3,977	\$0	\$0	\$0	\$0	\$0	2015	12/2019	GG	No
L19175200	WESTLAKE PARK BALLFIELD RENOVATIONS	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2017	7/2019	GG	No
L19178100	WOODBINE PARK PLAYGROUND RENOVATION	\$375,000	\$7,607	\$0	\$0	\$0	\$0	\$0	2017	9/2019	GG	No
L19179500	WINN PARK IMPROVEMENTS	\$200,000	\$196,110	\$100,000	\$0	\$0	\$0	\$0	2019	11/2020	GG	Yes
L19184002	<i>VALLEY OAK PARK PHASE 2</i>	\$571,973	\$86,409	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19186100	OKI PARK RESTROOM RENOVATION	\$200,000	\$153,919	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19186200	OKI PARK OPEN SPACE IMPROVEMENTS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2019	12/2020	GG	Yes

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L19190200	ROBERTSON PARK MASTER PLAN AMENDMENT STUDY	\$69,877	\$54,205	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19190300	DEL PASO HEIGHTS SPORTS COMPLEX	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0	2019	12/2021	GG	Yes
L19192100	DISTRICT 6 PARKS, PARKWAYS, AND OPEN SPACE IMPROVEMENTS	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	2019	1/2022	GG	Yes
L19196200	MAMA MARKS PARK IMPROVEMENTS	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	2018	7/2019	GG	No
L19202500	CAMELLIA PARK TENNIS CT RENOV	\$400,000	\$75,802	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19205100	TRIANGLE PK PLAYGROUND REPLACE	\$339,140	\$339,140	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19207102	<i>CESAR CHAVEZ PLAYGROUND</i>	\$73,500	\$66,946	\$0	\$0	\$0	\$0	\$0	2017	6/2020	GG	No
L19207200	CESAR CHAVEZ RESTROOM	\$360,000	\$360,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19208100	WOOD PARK PLAYGROUND RENOVATION	\$182,500	\$177,520	\$150,000	\$0	\$0	\$0	\$0	2019	7/2021	GG	Yes
L19211000	GLENN HALL PARK IMPROVEMENTS	\$175,000	\$1,307	\$0	\$0	\$0	\$0	\$0	2017	6/2019	GG	No
L19221000	GLENBROOK PARK IMPROVEMENTS	\$800,000	\$7,409	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
L19261000	TEMPLE AVENUE PARK PLAYGROUND RENOVATION	\$200,000	\$154,966	\$0	\$0	\$0	\$0	\$0	2016	9/2018	GG	No
L19270000	TWIN RIVERS UNIFIED SCHOOL DISTRICT - RIO TIERRA BASEBALL FIELD	\$1,426,627	\$113,358	\$0	\$0	\$0	\$0	\$0	2015	12/2018	GG	No
L19280000	SOJOURNER TRUTH MASTER PLAN AMENDMENT	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2016	6/2019	GG	No
L19290000	PARK SITE SN2 MASTER PLAN & PHASE 1 IMPROVEMENTS	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	2012	6/2019	GG	No

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L19703100	PARK MAINTENANCE IRRIGATION SYSTEM	\$2,400,274	\$1,011	\$0	\$0	\$0	\$0	\$0	2000	12/2018	GG	No
L19706000	MEASURE U PARK MAINTENANCE IMPROVEMENTS	\$2,050,027	\$898,629	\$0	\$0	\$0	\$0	\$0	2019	9/2019	GG	No
L19706001	<i>MEASURE U - PARK ASSESSMENT STUDY</i>	\$372,980	\$4,781	\$0	\$0	\$0	\$0	\$0	2016	9/2019	GG	No
L19706027	<i>MU WITTER/REDTAIL/TANZ SOCCER</i>	\$36,000	\$5,264	\$0	\$0	\$0	\$0	\$0	2018	1/2019	GG	No
L19706028	<i>MU DEL PASO PARKING/PICNIC IMP</i>	\$638,818	\$25,924	\$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
L19706031	<i>MU GARDENLAND PK SECURITY</i>	\$31,500	\$31,500	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706033	<i>MU LAND PARK WALKWAY REPAIRS</i>	\$108,211	\$46,413	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706034	<i>MU OAK PARK COMM CENTER IMP</i>	\$157,500	\$19,825	\$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>	\$230,000	\$13,955	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706037	<i>MU OKI PARK FIELD RENOVATIONS</i>	\$31,500	\$19,705	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706038	<i>MU GARCIA BEND RESTROOM REPLAC</i>	\$157,500	\$97,257	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706039	<i>MU GARCIA BEND FISH STA RELOCA</i>	\$67,500	\$65,114	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No

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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 & SMALL PROJECT</i>	\$39,992	\$13,364	\$0	\$0	\$0	\$0	\$0	2018	1/2022	GG	No
L19706044	<i>MU CITY CEMETERY SURVEY</i>	\$695,000	\$621,893	\$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>	\$290,000	\$10,180	\$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>	\$80,000	\$8,565	\$0	\$0	\$0	\$0	\$0	2018	12/2018	GG	No
L19706049	<i>MU BALLFIELD IMPROVEMENTS</i>	\$300,000	\$112,369	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19706050	<i>MU MILLER PARK PILE REMOVAL</i>	\$400,000	\$382,413	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706051	<i>MU PARK SAFETY SECURITY CAMERA</i>	\$800,000	\$159,573	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706052	<i>MU OAK PARK CC CRIME PREVENT</i>	\$400,000	\$50,760	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706053	<i>MU INDEPENDENCE FIELD RESURFAC</i>	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706054	<i>MU SOJOURNER TRUTH COMM GARDEN</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706056	<i>MU MAX MENDOZA FIELD IMPROVEME</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706057	<i>MU ST ROSE OF LIMA ICE SKATE R</i>	\$400,000	\$178,599	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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L19706058	<i>MU EAST LAWN PLYGRND ADA MODIF</i>	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706059	<i>MU SWAINSONS HAWK DROUGHT LAND</i>	\$280,000	\$25,704	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706500	CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM	\$916,533	\$440,153	\$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
L19706503	<i>CITYWIDE POOL REPAIR-JOHNSTON</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706504	<i>CITYWIDE POOL REPAIR-MANGAN</i>	\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706505	<i>CITYWIDE POOL REPAIR-MCCLATCHY</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706506	<i>CITYWIDE POOL REPAIR-TAHOE</i>	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706507	<i>CITYWIDE POOL REPAIR-GLENNHALL</i>	\$105,000	\$105,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706508	<i>CITYWIDE POOL REPAIR-PANNELL</i>	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706509	<i>CITYWIDE POOL REPAIR-CLUNIE</i>	\$120,000	\$106,410	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19800200	RECREATION FACILITY IMPS	\$190,697	\$190,697	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19800204	<i>FACILITY IMP-MEADOVIEW</i>	\$70,530	\$19,792	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800210	<i>FACILITY IMP-COLOMA</i>	\$26,091	\$0	\$0	\$0	\$0	\$0	\$0	2018	4/2019	GG	No
L19800214	<i>FACILITY IMP-VAR BALL FIELDS</i>	\$83,515	\$0	\$0	\$0	\$0	\$0	\$0	2018		GG	No

All Projects by Project Number

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19800215	<i>FACILITY IMP-NORTH NATOMAS</i>	\$148,157	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19800216	<i>FACILITY IMP-ROBERTSON CC</i>	\$220,000	\$161,701	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19800217	<i>FACILITY IMP-CLUNIE</i>	\$20,000	\$17,089	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19800218	<i>FACILITY IMP-4TH R SUTTERVILLE</i>	\$299,656	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19800220	<i>CENTER ACTIVE NET-SUPPORT</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19801100	ARTIVIO GUERRERO PARK	\$3,026,745	\$98,847	\$0	\$0	\$0	\$0	\$0	2016	12/2019	GG	No
L19802000	CAMP SACRAMENTO REHABILITATION PROGRAM	\$280,000	\$2,557	\$0	\$0	\$0	\$0	\$0	2006		GG	No
L19803500	4TH "R" DEFERRED MAINT PROGRAM	\$201,000	\$201,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803501	<i>HOLLYWOOD PARK DEFERRED MAINT</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803502	<i>REGENCY PARK DEFERRED MAINT</i>	\$20,000	\$13,052	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803503	<i>GOLDEN EMPIRE DEFERRED MAINT</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803504	<i>WITTER RANCH DEFERRED MAINT</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803505	<i>CALEB GREENWOOD DEFERRED MAINT</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803506	<i>DIDION 4TH R DEFERRED MAINT</i>	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19804100	RCIF LONG-TERM CAPITAL IMPROVEMENT PROGRAM	\$195,287	\$14,729	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19804200	INDEPENDENCE FIELD DUGOUT SHAD	\$77,000	\$34,997	\$0	\$0	\$0	\$0	\$0	2019		GG	No

All Projects by Project Number

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19806000	GRANITE ALL WEATHER FIELD PROGRAM	\$651,252	\$58,570	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19809000	GARDENLAND PARK PSIP TIER III	\$367,692	\$249,156	\$0	\$0	\$0	\$0	\$0	2012	12/2019	GG	No
L19809004	<i>GARDENLAND PARK PH 2 IMPR</i>	\$79,822	\$61	\$0	\$0	\$0	\$0	\$0	2014	12/2019	GG	No
L19809007	<i>GARDENLAND PARK PH3</i>	\$315,687	\$222,795	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19900300	PARKS & RECREATION RESERVATION SYSTEM PROGRAM	\$247,910	\$27,839	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19910000	PROP 12 ADMINISTRATION 4727 PROGRAM	\$200,000	\$7,844	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19911200	ROBERT T MATSUI WATERFRONT MASTER PLAN & PROGRAM	\$6,398	\$4,131	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$69,100	\$0	\$0	\$0	\$0	2014		GG	Yes
L19920100	PA1 - ART IN PUBLIC PLACES (APP) PROGRAM	\$112,204	\$92,204	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920200	PA2 - ART IN PUBLIC PLACES (APP) PROGRAM	\$9,448	\$9,448	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19920300	PA3 - ART IN PUBLIC PLACES (APP) PROGRAM	\$33,350	\$33,350	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920400	PA4 - ART IN PUBLIC PLACES (APP) PROGRAM	\$124,974	\$91,283	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920402	<i>PA4 - APP: WOODBINE PARK</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2014	6/2022	GG	No
L19920500	PA5 - ART IN PUBLIC PLACES (APP) PROGRAM	\$50,653	\$50,653	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920600	PA6 - ART IN PUBLIC PLACES (APP) PROGRAM	\$49,100	\$49,100	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920700	PA7 - ART IN PUBLIC PLACES (APP) PROGRAM	\$2,420	\$2,420	\$0	\$0	\$0	\$0	\$0	2012		GG	No

All Projects by Project Number

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19920800	PA8 - ART IN PUBLIC PLACES (APP) PROGRAM	\$66,260	\$66,260	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920900	PA9 - ART IN PUBLIC PLACES (APP) PROGRAM	\$58,480	\$49,102	\$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	PA10 - ART IN PUBLIC PLACES (APP) PROGRAM	\$244,296	\$241,496	\$0	\$0	\$0	\$0	\$0	2015		GG	No
L19921001	<i>PA10 - APP: BURBERRY PARK</i>	\$46,627	\$2,987	\$0	\$0	\$0	\$0	\$0	2012	6/2022	GG	No
L19921002	<i>PA10 - APP: VALLEY OAK PARK</i>	\$16,879	\$16,879	\$0	\$0	\$0	\$0	\$0	2012	6/2022	GG	No
L19921003	<i>PA10 - APP: DOGWOOD PARK</i>	\$26,126	\$1,798	\$0	\$0	\$0	\$0	\$0	2017	6/2022	GG	No
L19921004	<i>PA10 - APP: NORTH NATOMAS REGIONAL PARK</i>	\$162,500	\$10,000	\$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	CROCKER EXPANSION STATE GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2014	12/2019	FF	No
M13000114	<i>CROCKER LITIGATION</i>	\$552,213	\$118,571	\$0	\$0	\$0	\$0	\$0	2013	12/2019	FF	No
M13000115	<i>CROCKER ART HUMIDIFIER</i>	\$1,270,000	\$1,103,861	\$0	\$0	\$0	\$0	\$0	2018	7/2019	FF	No
M17100000	COMMUNITY CENTER IMPROVEMENTS PROGRAM	\$2,087,059	\$1,376,416	\$650,000	\$600,000	\$850,000	\$425,000	\$425,000	1994		FF	Yes
M17100001	<i>CC LEGAL SERVICES</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2019		FF	No
M17100100	CONVENTION CENTER COMPLEX RENOVATION PROJECT	\$9,139,397	\$0	\$0	\$0	\$0	\$0	\$0	2017	4/2021	FF	No
M17100101	<i>CONVENTION CENTER EXPANSION PROGRAM</i>	\$192,750,703	\$17,083,363	\$0	\$0	\$0	\$0	\$0	2018		FF	No
M17100102	<i>COMMUNITY CENTER THEATER RENOVATION PROGRAM</i>	\$84,080,825	\$69,219,765	\$0	\$0	\$0	\$0	\$0	2018		FF	No

All Projects by Project Number

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
M17100103	<i>MEMORIAL AUDITORIUM UPGRADE PROGRAM</i>	\$18,627,291	\$3,620,230	\$0	\$0	\$0	\$0	\$0	2019		FF	No
M17100104	<i>APP-SCC COMPLEX RENOVATION</i>	\$3,893,697	\$3,692,953	\$0	\$0	\$0	\$0	\$0	2019		FF	No
M17100300	CONVENTION CENTER AUDIO-VISUAL (AV) IMPROVEMENTS PROGRAM	\$514,471	\$228,533	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$360,000	\$48,119	\$25,000	\$0	\$25,000	\$0	\$25,000	2003		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$665,000	\$347,162	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$7,978,100	\$761,763	\$750,000	\$850,000	\$250,000	\$250,000	\$250,000	2005		FF	Yes
M17101500	CONVENTION CENTER CARPET REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015	12/2020	FF	No
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$1,490,000	\$1,311,262	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2015		FF	Yes
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$235,000	\$235,000	\$300,000	\$300,000	\$50,000	\$50,000	\$50,000	2017		FF	Yes
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$260,000	\$18,018	\$0	\$0	\$0	\$0	\$0	2012		FF	No
M17500000	HARBOR DREDGING PROGRAM	\$1,874,649	\$125,993	\$0	\$0	\$0	\$0	\$0	2009		FF	No
M17500400	MARINA IMPROVEMENTS PROGRAM	\$810,730	\$470,145	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
M17600300	GOLDEN 1 CENTER ART IN PUBLIC PLACES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No
M17600301	<i>COLORING BOOK #4 ARTWORK</i>	\$7,900,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	2/2019	FF	No
M17600302	<i>REGIONAL ART</i>	\$1,500,000	\$119,738	\$0	\$0	\$0	\$0	\$0	2015	3/2020	FF	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
M17700000	OLD SACRAMENTO SERVICE COURTS & SUPPORT FACILITIES PROGRAM	\$894,716	\$608,390	\$0	\$0	\$0	\$0	\$0	2001		FF	No
M17700100	OLD SACRAMENTO DISTRICT IMPROVEMENTS PROGRAM	\$756,990	\$402,097	\$0	\$0	\$0	\$0	\$0	2008		FF	No
R15072100	HOLLOW SIDEWALK MONITORING PROGRAM THROUGH FY2013	\$1,044,800	\$12,541	\$0	\$0	\$0	\$0	\$0	1994		HH	No
R15078300	STATE ROUTE 160 LANDSCAPE/IRRIGATION	\$22,254	\$13,350	\$0	\$0	\$0	\$0	\$0	2011	7/2019	HH	No
R15078400	URBAN FOREST ENHANCEMENT PROGRAM	\$472,107	\$44,778	\$0	\$0	\$0	\$0	\$0	2013		HH	No
R15162800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2016	\$50,000	\$16,767	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15167700	SR16 STATE OF GOOD REPAIR PROGRAM	\$455,734	\$455,734	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15172300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2017	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15172800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2017	\$25,130	\$25,130	\$0	\$0	\$0	\$0	\$0	2016		HH	No
R15180800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2018	\$145,000	\$16,258	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15182000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018	\$1,981,734	\$1,981,734	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15182019	<i>FY2018 CITY OVERLAY</i>	\$10,676,753	\$1,337,574	\$0	\$0	\$0	\$0	\$0	2019	8/2019	HH	No
R15182020	<i>FY18 STREET SEALS</i>	\$3,853,186	\$93,288	\$0	\$0	\$0	\$0	\$0	2019	8/2019	HH	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
R15182023	<i>9TH STREET OVERLAY, G TO L ST</i>	\$250,000	\$249,865	\$0	\$0	\$0	\$0	\$0	2019	7/2019	HH	No
R15182300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2018	\$75,000	\$37,242	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15182800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2018	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2017		HH	No
R15188500	TREE PLANTING & REPLACEMENT PROGRAM	\$661,777	\$661,777	\$127,190	\$127,190	\$127,190	\$127,190	\$127,190	2019		HH	Yes
R15188501	<i>SOUTH NATOMAS URBAN GREENING</i>	\$78,468	\$33,468	\$0	\$0	\$0	\$0	\$0	2019	1/2021	HH	No
R15190000	TRANSPORTATION CORRIDOR PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15190020	<i>FY19 STREET SEALS</i>	\$100,000	\$16,877	\$0	\$0	\$0	\$0	\$0	2019	8/2019	HH	No
R15190800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2019	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15192300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2019	\$628,000	\$628,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15192500	TRENCH CUT FEE PROGRAM FY2019	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15192800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2019	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15200000	TRANSPORTATION CORRIDOR PROGRAM	\$0	\$0	\$9,446,373	\$9,446,373	\$8,886,373	\$8,886,373	\$8,886,373	2019		HH	Yes
R15200800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2020	\$0	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	2019		HH	Yes

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Capital Improvement Program

All Projects

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R15202300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2020	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2019		HH	Yes
R15202500	TRENCH CUT FEE PROGRAM FY2020	\$0	\$0	\$157,757	\$157,757	\$157,757	\$157,757	\$157,757	2019		HH	Yes
R15202800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2020	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2019		HH	Yes
S15074100	TRAFFIC SIGNAL SAFETY PROGRAM THROUGH FY2009	\$372,908	\$55,470	\$0	\$0	\$0	\$0	\$0	1999		HH	No
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$205,893	\$9,157	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15101301	<i>SIGNAL TIMING PLANNING PROGRAM</i>	\$875,867	\$123,165	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101311	<i>DOWNTOWN FIXED CHANGEABLE MESSAGE SIGNS</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2017	12/2020	HH	No
S15101312	<i>STOCKTON BLVD CAB/CONTRLR RPLC</i>	\$150,000	\$149,813	\$0	\$0	\$0	\$0	\$0	2018	6/2021	HH	No
S15101350	<i>TOC (TRAFFIC OPERATIONS CENTER) SYSTEM OPERATIONS PROGRAM</i>	\$415,000	\$106,730	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101351	<i>SIGNAL SYSTEM EQUIPMENT PROGRAM</i>	\$300,000	\$58,126	\$0	\$0	\$0	\$0	\$0	2017		HH	No
S15101352	<i>SIGNAL SYSTEM INFRASTRUCTURE- CONTRACTOR PROGRAM</i>	\$220,000	\$151,428	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101353	<i>SIGNAL SYSTEM INFRASTRUCTURE- CITY FORCES PROGRAM</i>	\$80,000	\$42,094	\$0	\$0	\$0	\$0	\$0	2015		HH	No

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Capital Improvement Program

All Projects

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S15101354	<i>TOC-MONITOR/ADJUST TS: PRIV DEV</i>	\$196,100	\$195,790	\$0	\$0	\$0	\$0	\$0	2019	6/2021	HH	No
S15104100	TRAFFIC SIGNAL SAFETY PROGRAM FY2010	\$16,648	\$11,652	\$0	\$0	\$0	\$0	\$0	2010		HH	No
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$444,763	\$103,799	\$0	\$0	\$0	\$0	\$0	2018		HH	No
S15114104	<i>SUTTER PEDESTRIAN IMPROVEMENTS</i>	\$86,954	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2019	HH	No
S15120500	PEDESTRIAN SAFETY PROGRAM	\$1,028,984	\$226,969	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2012		HH	Yes
S15120506	<i>PED CROSSINGS ENHANCEMENTS</i>	\$50,000	\$45,542	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
S15120507	<i>K ST STREETScape IMPROVEMENTS</i>	\$50,000	\$42,283	\$0	\$0	\$0	\$0	\$0	2019	8/2019	HH	No
S15120508	<i>INTERSECTION SAFETY PROJECT</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019	12/2023	HH	No
S15120700	TRAFFIC CALMING PROGRAM	\$731,823	\$75,000	\$0	\$0	\$0	\$0	\$0	2012		HH	No
S15121800	STREETLIGHT/COPPER WIRE REPAIR PROGRAM	\$2,500,000	\$384,936	\$0	\$0	\$0	\$0	\$0	2012		HH	No
S15131700	DOWNTOWN SACRAMENTO TRANSPORTATION STUDY	\$1,021,656	\$12,906	\$0	\$0	\$0	\$0	\$0	2013	12/2019	HH	No
S15131701	<i>CENTRAL BROADWAY COMPLETE STS</i>	\$308,344	\$3,900	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
S15131800	DOWNTOWN/RIVERFRONT STREETCAR TRANSIT PROJECT	\$22,738	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2022	HH	No
S15131801	<i>DOWNTOWN/RIVERFRONT TRANSIT FEDERAL FUNDING APPLICATION</i>	\$3,536,426	\$232,656	\$0	\$0	\$0	\$0	\$0	2013	12/2019	HH	No

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Capital Improvement Program

All Projects

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S15131802	<i>STREETCAR PROJECT DEVELOPMENT</i>	\$3,050,000	\$34,064	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
S15131803	<i>STREETCAR DESIGN/CONSTRUCTION</i>	\$2,450,000	\$0	\$0	\$0	\$0	\$0	\$0	2019	12/2022	HH	No
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$300,070	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$1,407,934	\$169,875	\$155,000	\$150,000	\$143,000	\$181,000	\$181,000	2015		HH	Yes
S15133400	STREET LIGHT RELAMP & REFURBISHMENT PROGRAM	\$1,389,845	\$219,638	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	2012		HH	Yes
S15161800	DOWNTOWN TRAFFIC SIGNALS UPGRADES	\$1,100,000	\$773,147	\$0	\$0	\$0	\$0	\$0	2015	6/2020	HH	No
S15171800	SYSTEMIC SAFETY ANALYSIS PROJECT	\$294,583	\$3,700	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
S15181700	PEDESTRIAN CROSSINGS	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2017	7/2019	HH	No
S15184100	VISION ZERO SAFETY PROGRAM	\$671,142	\$610,802	\$773,816	\$813,816	\$856,816	\$856,816	\$856,816	2018		HH	Yes
S15184101	<i>VISION ZERO TOP 5 & SCH STUDY</i>	\$800,001	\$77,938	\$0	\$0	\$0	\$0	\$0	2019	12/2020	HH	No
S15184103	<i>PED SAFETY GUIDELINES UPDATE</i>	\$150,000	\$84,304	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
S15184104	<i>2019 SPEED LUMP PROJECT</i>	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
S15184105	<i>LOW COST SAFETY/MEDIAN ISLAND IMPROVEMENTS</i>	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2019	12/2023	HH	No
S15184700	SIGNAL PREVENTATIVE MAINTENANCE	\$80,000	\$75,511	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
S15191700	STOCKTON BLVD COMPLETE STREETS	\$454,120	\$447,847	\$0	\$0	\$0	\$0	\$0	2019	10/2020	HH	No
S15201700	TRANSPORTATION MASTER PLAN	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2019	7/2021	HH	Yes

All Projects by Project Number

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
S15201800	POCKET/GREENHAVEN TRANSPORTATION STUDY	\$0	\$0	\$635,000	\$0	\$0	\$0	\$0	2019	12/2020	HH	Yes
S18160100	CENTRAL CITY WAYFINDING	\$250,000	\$215,396	\$0	\$0	\$0	\$0	\$0	2016	12/2019	HH	No
T15007200	STATE & FEDERAL GRANT MATCH PROGRAM	\$8,392,409	\$8,392,409	\$6,496,829	\$7,370,750	\$833,250	\$3,000,000	\$0	2004		HH	Yes
T15007201	<i>FEDERAL SIGNAL EQUIPMENT PROCUREMENT PROGRAM</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2011		HH	No
T15008700	GRANITE PARK TRANSPORTATION MITIGATION	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2012	6/2022	HH	No
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$236,135	\$31,658	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
T15018403	<i>C STREET CLOSURE: 19TH - 20TH</i>	\$805,545	\$657,352	\$0	\$0	\$0	\$0	\$0	2016	12/2019	HH	No
T15029000	INTERMODAL TRANSPORTATION FACILITY	\$5,014,409	\$390,526	\$0	\$0	\$0	\$0	\$0	2001	12/2023	HH	No
T15029002	<i>SACRAMENTO VALLEY STATION - HISTORIC RENOVATIONS</i>	\$49,840	\$29,845	\$0	\$0	\$0	\$0	\$0	2008	7/2019	HH	No
T15029011	<i>SVS PLATFORM REPAIRS</i>	\$20,111	\$12,779	\$0	\$0	\$0	\$0	\$0	2019	12/2020	HH	No
T15029020	<i>INTERMODAL SITE & ROW WORK</i>	\$216,031	\$38,202	\$0	\$0	\$0	\$0	\$0	2014	12/2019	HH	No
T15029026	<i>SVS BIKEWAY ACCESS IMP PHASE I</i>	\$320,000	\$303,607	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
T15029027	<i>SVS LRT STATION RELOCATION</i>	\$600,000	\$599,931	\$0	\$0	\$0	\$0	\$0	2019	9/2020	HH	No
T15029042	<i>SVS SECURITY IMPROVEMENTS</i>	\$200,000	\$96,233	\$0	\$0	\$0	\$0	\$0	2018	7/2019	HH	No
T15029043	<i>SVS BLDG SHELL & COMMON AREA</i>	\$385,000	\$44,725	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No

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T15029060	<i>INTERMODAL PHASE 3 PLANNING</i>	\$9,181,770	\$7,927,527	\$0	\$0	\$0	\$0	\$0	2014	12/2023	HH	No
T15036300	FRUITRIDGE ROAD STREETScape ENHANCEMENTS	\$965,365	\$373,394	\$0	\$0	\$0	\$0	\$0	2015	6/2021	HH	No
T15046100	NORTHGATE BOULEVARD STREETScape TW56	\$121,326	\$94,978	\$0	\$0	\$0	\$0	\$0	2009	12/2022	HH	No
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$364,216	\$162,673	\$0	\$0	\$0	\$0	\$0	2008		HH	No
T15087701	<i>MILES MODE CHOICE PILOT</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
T15095200	RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE	\$2,242,371	\$558,662	\$0	\$0	\$0	\$0	\$0	2016	6/2021	HH	No
T15098600	14TH AVENUE EXTENSION	\$2,484,375	\$1,903,596	\$0	\$0	\$4,008,000	\$0	\$0	2012	6/2024	HH	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$806,864	\$11,127	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	2011		HH	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$1,843,793	\$1,814,079	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2019		HH	Yes
T15103208	<i>ENERGY EFFIC RETROFIT-MAST ARM</i>	\$70,000	\$3,252	\$0	\$0	\$0	\$0	\$0	2015	7/2019	HH	No
T15103218	<i>MEISTER TRACT ST LIGHT REPLACE</i>	\$450,000	\$375,077	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$921,606	\$921,606	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		HH	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$244,585	\$68,347	\$0	\$25,000	\$25,000	\$25,000	\$25,000	2015		HH	Yes
T15122300	BRIDGE REHABILITATION PROGRAM (2013)	\$253,585	\$218,768	\$1,722,755	\$0	\$0	\$0	\$0	2012		HH	Yes

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T15122301	<i>FRANKLIN BLVD AT LAGUNA CREEK REPAIR</i>	\$62,000	\$3,908	\$0	\$0	\$0	\$0	\$0	2015	6/2022	HH	No
T15122305	<i>MAIN AVE ABUTMENT & SHEAR KEY</i>	\$35,000	\$18,274	\$0	\$0	\$0	\$0	\$0	2018	12/2023	HH	No
T15122306	<i>2017 BRIDGE REHABILITATION</i>	\$55,000	\$48,245	\$0	\$0	\$0	\$0	\$0	2018	2/2021	HH	No
T15122307	<i>ROSEVILLE RD BRDG CHANNEL REP</i>	\$109,844	\$7,759	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
T15136000	I STREET BRIDGE REPLACEMENT	\$7,834,940	\$1,526,178	\$0	\$0	\$7,379,860	\$0	\$0	2014	12/2024	HH	Yes
T15136200	NORTH 12TH STREET STREETScape	\$404,923	\$105,386	\$0	\$0	\$0	\$0	\$0	2014	7/2020	HH	No
T15140100	CAPITAL PROJECT PLANNING AND PROJECT DEVELOPMENT	\$1,648,477	\$224,570	\$300,000	\$0	\$0	\$0	\$0	2013		HH	Yes
T15142100	HOLLOW SIDEWALK MONITORING PROGRAM	\$260,000	\$146,337	\$65,000	\$0	\$0	\$0	\$0	2013		HH	Yes
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$1,502,996	\$348,596	\$177,060	\$0	\$132,795	\$7,624,692	\$0	2015	12/2023	HH	Yes
T15145500	MEADOWVIEW ROAD STREETScape	\$1,352,400	\$423,084	\$0	\$0	\$0	\$0	\$0	2015	12/2020	HH	No
T15145501	<i>MEADOWVIEW RD STREETScape PHASE 2</i>	\$604,696	\$391,062	\$0	\$0	\$0	\$0	\$0	2019	12/2020	HH	No
T15145600	BELL AVENUE - COMPLETE STREET REHABILITATION	\$1,229,262	\$636,296	\$4,845,024	\$0	\$0	\$0	\$0	2015	6/2021	HH	Yes
T15155300	BROADWAY BRIDGE	\$800,000	\$121,648	\$0	\$0	\$0	\$0	\$0	2015	8/2021	HH	No
T15165000	NORTH 12TH COMPLETE STREET	\$2,666,324	\$1,325,629	\$0	\$0	\$0	\$0	\$0	2018	12/2020	HH	No
T15165100	RICHARDS BOULEVARD / I-5 INTERCHANGE	\$4,598,000	\$4,462,849	\$0	\$0	\$0	\$0	\$0	2015	12/2025	HH	No
T15165400	NORTH 16TH STREET STREETScape	\$893,000	\$261,587	\$0	\$0	\$0	\$0	\$0	2017	6/2024	HH	No

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T15165500	FRANKLIN BLVD COMPLETE STREET	\$843,000	\$28,616	\$0	\$0	\$0	\$0	\$0	2017	6/2024	HH	No
T15165600	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) PEDESTRIAN ISLANDS & BEACONS	\$166,947	\$10,672	\$0	\$383,580	\$0	\$0	\$0	2019	2/2021	HH	Yes
T15165700	HSIP ADVANCE DILEMMA ZONE DETECTION	\$116,668	\$34,708	\$0	\$341,200	\$0	\$0	\$0	2017	8/2021	HH	Yes
T15165800	HSIP SIGNAL HEAD REPLACEMENT	\$811,351	\$594,318	\$0	\$2,627,600	\$0	\$0	\$0	2017	7/2020	HH	Yes
T15165900	HSIP STREET LIGHTING	\$441,009	\$248,482	\$0	\$1,288,400	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166000	HSIP PEDESTRIAN HYBRID BEACONS	\$403,426	\$181,789	\$0	\$1,471,200	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166100	HSIP SIGNAL MODIFICATIONS	\$378,502	\$155,511	\$0	\$1,106,100	\$0	\$0	\$0	2017	4/2021	HH	Yes
T15166200	DW BABCOCK SCHOOL ACCESS IMPROVEMENTS	\$613,000	\$409,266	\$0	\$0	\$0	\$0	\$0	2017	12/2020	HH	No
T15166300	DEL PASO IMPROVEMENTS	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	2018	6/2022	HH	No
T15166301	<i>DEL PASO ROAD PROJECT</i>	\$50,000	\$42,638	\$0	\$0	\$0	\$0	\$0	2019	10/2019	HH	No
T15175000	FEDERAL DOWNTOWN CONTROLLERS	\$640,000	\$438,726	\$0	\$0	\$0	\$0	\$0	2017	4/2020	HH	No
T15175100	CAPITOL MALL REVITALIZATION	\$170,000	\$1,370	\$150,000	\$0	\$0	\$0	\$0	2017	12/2023	HH	Yes
T15175200	MIDTOWN STREET LIGHTING PH 3	\$840,756	\$736,435	\$0	\$0	\$0	\$0	\$0	2019	7/2020	HH	No
T15175300	BROADWAY COMPLETE STREETS	\$650,000	\$38,004	\$2,410,000	\$0	\$0	\$0	\$0	2018	10/2023	HH	Yes
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$1,340,770	\$1,340,770	\$1,185,374	\$0	\$710,477	\$1,596,727	\$1,653,727	2017		HH	Yes
T15180401	<i>BIKE TRAIL SIGNAGE</i>	\$7,500	\$2,303	\$0	\$0	\$0	\$0	\$0	2019	8/2019	HH	No

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T15180600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017		HH	No
T15180610	<i>ACCESSIBILITY PGM-ADMIN FY2018</i>	\$62,581	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15180612	<i>RAMPS-STREET MAINT PGM FY2018</i>	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15180613	<i>CITIZEN ADA REQUESTS FY2018</i>	\$100,000	\$30,611	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15180615	<i>RAMPS- DI UPGRADES FY2018</i>	\$12,419	\$12,419	\$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
T15180617	<i>TRANSP DIV ADA REQUESTS FY2018</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15185000	CENTRAL CITY STREET LIGHTS PH2	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2017	7/2019	HH	No
T15185100	MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION & CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS	\$752,230	\$752,230	\$0	\$0	\$0	\$0	\$0	2018	6/2020	HH	No
T15185102	<i>PEDESTRIAN STREET LIGHTING</i>	\$1,200,000	\$865,553	\$0	\$0	\$0	\$0	\$0	2018	12/2019	HH	No
T15185104	<i>MCKINLEY VILLAGE WAYFINDING</i>	\$10,000	\$6,687	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
T15185200	MACK ROAD TRAFFIC STUDY	\$150,000	\$35,352	\$0	\$0	\$0	\$0	\$0	2019	7/2019	HH	No
T15185300	COSUMNES RIVER BOULEVARD TRAFFIC STUDY	\$150,000	\$39,331	\$0	\$0	\$0	\$0	\$0	2019	7/2019	HH	No
T15185400	SIM CENTER SIGNAL CROSSING	\$156,000	\$135,650	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No

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T15185500	SUTTERVILLE ROAD PEDESTRIAN CROSSING	\$129,000	\$113,764	\$0	\$0	\$0	\$0	\$0	2019	11/2019	HH	No
T15185600	HSIP 8 - TRAFFIC AND PEDESTRIAN SIGNALS	\$999,211	\$944,847	\$682,000	\$3,969,600	\$0	\$0	\$0	2018	12/2021	HH	Yes
T15185700	HSIP 8 - MAST ARM SIGNAL IMPROVEMENTS	\$488,230	\$457,675	\$156,725	\$1,410,075	\$0	\$0	\$0	2018	12/2020	HH	Yes
T15185800	HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS	\$560,225	\$516,903	\$279,350	\$1,916,550	\$0	\$0	\$0	2018	12/2020	HH	Yes
T15185900	HSIP 8 - PEDESTRIAN COUNTDOWN SIGNALS	\$52,049	\$43,022	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
T15186000	POWER INN ROAD QUEUE CUTTERS	\$1,012,000	\$936,173	\$0	\$0	\$0	\$0	\$0	2019	6/2020	HH	No
T15186100	NORTHWOOD SCHOOL ACCESS IMPROVEMENTS	\$458,094	\$450,393	\$1,468,000	\$0	\$0	\$0	\$0	2019	8/2021	HH	Yes
T15190600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15190610	<i>ACCESSIBILITY PGM-ADMIN FY2019</i>	\$200,000	\$176,369	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
T15190612	<i>RAMPS-STREET MAINT PGM FY2019</i>	\$100,000	\$11,926	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
T15190613	<i>CITIZEN ADA REQUESTS FY2019</i>	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
T15190616	<i>TRANSP DIV ADA REQUESTS FY2019</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
T15190617	<i>3RD PARTY ADA REQUESTS FY2019</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	HH	No
T15195000	DOWNTOWN MOBILITY PROJECT	\$1,600,000	\$1,543,653	\$0	\$0	\$0	\$0	\$0	2019	6/2020	HH	No

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T15200600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2020	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2019		HH	Yes
T15205000	NORTHGATE BOULEVARD & RIO TIERRA AVENUE TRAFFIC SIGNAL	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2019	6/2023	HH	Yes
T15205100	PEDESTRIAN INFRASTRUCTURE, CROSSINGS, AND LIGHTING	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	2019	6/2024	HH	Yes
T15957300	OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM	\$13,269,080	\$150,502	\$0	\$0	\$0	\$0	\$0	1996		HH	No
U18003080	<i>700 K STREET PROJECT</i>	\$6,287,076	\$0	\$0	\$0	\$0	\$0	\$0	2019		KK	No
V15110000	RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM	\$2,011,712	\$266,040	\$0	\$0	\$0	\$0	\$0	2002		HH	No
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$8,965,847	\$4,069,662	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
V15210001	<i>CAP. GARAGE STAIR IMPROVEMENTS</i>	\$274,153	\$247,048	\$0	\$0	\$0	\$0	\$0	2019	6/2020	HH	No
V15410000	ELEVATOR RENOVATION/MODERNIZATION PROGRAM	\$2,733,531	\$718,691	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999		HH	Yes
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$4,136,370	\$1,766,486	\$0	\$0	\$0	\$0	\$0	1999		HH	No
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,300,334	\$1,144,680	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	2001		HH	Yes
V15520000	SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM	\$538,827	\$340,706	\$10,000	\$10,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	2016		HH	Yes

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V15551901	<i>MILLER REG. PARK PARKING LOTS</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2019	7/2025	HH	No
V15551910	<i>SAND COVE PARK PARKING LOT</i>	\$44,281	\$42,135	\$0	\$0	\$0	\$0	\$0	2019	7/2025	HH	No
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$4,751,402	\$725,182	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
V15610003	<i>PARCS REPLACEMENT PROJECT</i>	\$4,138,459	\$42,801	\$0	\$0	\$0	\$0	\$0	2016	12/2019	HH	No
V15620000	PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM	\$750,000	\$497,992	\$0	\$0	\$0	\$0	\$0	2004		HH	No
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,569,973	\$5,615,995	\$150,000	\$150,000	\$200,000	\$200,000	\$200,000	2007		HH	Yes
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$284,314	\$270,263	\$0	\$0	\$0	\$250,000	\$250,000	1994		II	Yes
W14004300	STORM PUMP STATION FAILURES PROGRAM	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	2009		II	No
W14004500	SUMP 117 ELECTRICAL REHAB	\$466,000	\$451,112	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
W14110300	SUMP 90, 96, 141 TRASH RACK	\$150,000	\$98,926	\$0	\$0	\$0	\$0	\$0	2019	9/2019	II	No
W14110400	RIZA DITCH IMPROVEMENTS	\$90,000	\$64,723	\$0	\$0	\$0	\$0	\$0	2019		II	No
W14110600	SUMP 39 SWITCHGEAR REPLACEMENT	\$180,000	\$167,924	\$0	\$0	\$0	\$0	\$0	2012	9/2019	II	No
W14110700	SUMP 38 SWITCHGEAR REPLACEMENT	\$174,000	\$168,132	\$0	\$0	\$0	\$0	\$0	2012	9/2019	II	No
W14120400	SUMP 22 GENERATOR CON. PANEL	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2015	12/2019	II	No
W14120600	DITCH REPAIR PROGRAM	\$4,823	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
W14120602	<i>LEISURE LN/HWY 160 BOX CULVERT</i>	\$2,056,200	\$16,679	\$0	\$0	\$0	\$0	\$0	2019	11/2021	II	No

All Projects by Project Number

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
W14120603	<i>POCKET CANAL EROSION REPAIR</i>	\$239,240	\$13,343	\$0	\$0	\$0	\$0	\$0	2019	9/2019	II	No
W14120800	DRAIN INLET REPLACEMENT PROGRAM	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
W14121100	CFD 97-01 IMPROVEMENTS NNCDP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2021	II	No
W14121102	<i>CFD 97-01 MAIN DRAIN DREDGING</i>	\$830,456	\$684,097	\$0	\$0	\$0	\$0	\$0	2012	12/2021	II	No
W14121103	<i>CFD 97-01 CLEAN UP</i>	\$452,468	\$335,064	\$0	\$0	\$0	\$0	\$0	2012	12/2021	II	No
W14130100	DRAINAGE UNPLANNED REPAIRS PROGRAM	\$255,280	\$242,826	\$0	\$0	\$0	\$0	\$0	2017		II	No
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$129,220	\$125,026	\$250,000	\$250,000	\$250,000	\$0	\$0	2013		II	Yes
W14130404	<i>SUMP 90 CHANNEL</i>	\$118,824	\$73,207	\$0	\$0	\$0	\$0	\$0	2014	12/2020	II	No
W14130405	<i>FLORIN CREEK DETENTION BASIN</i>	\$1,502,115	\$0	\$0	\$0	\$0	\$0	\$0	2015	12/2022	II	No
W14130600	DRAINAGE SUMP REPLACEMENT/REHABILITATION PROGRAM	\$747,302	\$731,363	\$0	\$0	\$0	\$0	\$0	2014		II	No
W14130601	<i>SUMP 142 SITE OUTFALL REPAIRS</i>	\$165,000	\$124,242	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
W14130602	<i>SUMP 138 SITE REPAIRS</i>	\$149,000	\$118,661	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
W14130604	<i>SUMP 34 ELECTRICAL LOAD BANK</i>	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	2015	12/2020	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&43 DISCHARGE PIPE</i>	\$113,740	\$12,537	\$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	12/2020	II	No

All Projects by Project Number

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Capital Improvement Program

All Projects

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W14130609	<i>SUMP 151 OUTFALL REPLACEMENT</i>	\$50,000	\$41,366	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
W14130610	<i>SUMP 43 OUTFALL REPLACEMENT</i>	\$96,571	\$96,571	\$0	\$0	\$0	\$0	\$0	2018	12/2019	II	No
W14130612	<i>SUMP 157 AND 160 PUMP ENG STDY</i>	\$85,000	\$5,390	\$0	\$0	\$0	\$0	\$0	2019	8/2019	II	No
W14130800	DRAINAGE PLANT REGULATORY IMPROVEMENT PROGRAM	\$175,373	\$150,001	\$0	\$0	\$0	\$0	\$0	2013		II	No
W14140100	ASSESSMENT DISTRICT BASIN 141 IMPROVEMENTS	\$1,650,000	\$1,615,444	\$0	\$0	\$0	\$0	\$0	2014	12/2020	II	No
W14140200	HUDSON WAY DRAINAGE IMPROVEMENTS	\$150,000	\$120,044	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
W14150700	DRAINAGE IMPROVEMENT PROGRAM	\$116,477	\$116,477	\$0	\$0	\$0	\$0	\$0	2015		II	No
W14170100	DRAINAGE COLLECTION SYSTEM REPAIR & REHAB PROGRAM	\$2,475,000	\$2,474,573	\$0	\$0	\$0	\$0	\$0	2017		II	No
X14000100	WASTEWATER SYSTEM REHABILITATION PROGRAM	\$2,163,978	\$728,824	\$0	\$0	\$0	\$0	\$0	1996		II	No
X14000500	BASE CIP CONTINGENCY PROGRAM - WASTEWATER	\$771,202	\$771,202	\$0	\$2,000,000	\$750,000	\$525,000	\$770,000	1994		II	Yes
X14002300	POCKET AD 2 SEWER IMPROVEMENT	\$387,218	\$297,229	\$0	\$0	\$0	\$0	\$0	2017	9/2019	II	No
X14002302	<i>SUMP 137 RECONSTRUCTION</i>	\$3,563,000	\$57,487	\$0	\$0	\$0	\$0	\$0	2015	12/2019	II	No
X14002900	LIFT STATION FLOW METERS PROGRAM	\$100,000	\$43,892	\$0	\$0	\$0	\$0	\$0	2008		II	No
X14003500	WASTEWATER SERVICE LINING FY 2009 PROGRAM	\$199,246	\$179,790	\$0	\$0	\$0	\$0	\$0	2011		II	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
X14010000	WASTEWATER COMBINED SEWER SYSTEM (CSS) CAPITAL PROGRAM	\$262,033	\$128,329	\$0	\$2,325,000	\$500,000	\$150,000	\$275,000	2015		II	Yes
X14010042	<i>9TH STREET SEWER REPLACEMENT, G TO L STREETS</i>	\$8,650,319	\$155,803	\$0	\$0	\$0	\$0	\$0	2016	8/2019	II	No
X14010049	<i>CWTP ELECTRICAL MCC</i>	\$485,000	\$358,163	\$0	\$0	\$0	\$0	\$0	2009	10/2020	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>	\$644,270	\$639,570	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
X14010104	<i>MCKINLEY PARK CSS STORAGE</i>	\$3,452,814	\$49,913	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
X14010107	<i>3RD ST RELIEF SEWER PROJECT</i>	\$1,280,760	\$208,790	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
X14010109	<i>CWTP TANK LEVEL SENSORS</i>	\$71,500	\$64,433	\$0	\$0	\$0	\$0	\$0	2018	8/2019	II	No
X14110400	WASTEWATER MANHOLE REHABILITATION/REPLACEMENT PROGRAM	\$176,295	\$5,972	\$0	\$0	\$0	\$0	\$0	2010		II	No
X14120300	SEWER REPAIRS PROGRAM	\$1,274,126	\$1,152,686	\$0	\$250,000	\$250,000	\$250,000	\$250,000	2015		II	Yes
X14120301	<i>MISC. SEWER REPAIRS FY2014</i>	\$200,000	\$173,642	\$0	\$0	\$0	\$0	\$0	2014	6/2021	II	No
X14130400	WASTEWATER FLOW METERING PROGRAM	\$374,655	\$322,948	\$0	\$150,000	\$150,000	\$0	\$0	2012		II	Yes
X14130600	WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM	\$160,223	\$149,520	\$0	\$0	\$0	\$0	\$0	2019		II	No
X14130700	WASTEWATER COLLECTION PIPE LINING PROGRAM	\$8,920	\$3,161	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14130800	WASTEWATER COLLECTION PIPE BURSTING PROGRAM	\$114,768	\$114,768	\$0	\$0	\$0	\$0	\$0	2012		II	No

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Capital Improvement Program

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X14130900	WASTEWATER SUMP REHABILITATION/REPLACEMENT PROGRAM	\$981,152	\$894,093	\$0	\$750,000	\$750,000	\$750,000	\$750,000	2016		II	Yes
X14131100	SUMP 2/2A REHABILITATION/REPAIR PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131101	<i>SMP 2 MTR VAULT SAFETY GRATING</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
X14131200	COMBINED WATER TREATMENT PLANT REHABILITATION/REPAIR PROGRAM	\$15,516	\$15,516	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131201	<i>CWTP WATER SUPPLY REHABILITATION</i>	\$247,088	\$31,870	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
X14131300	PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM	\$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	12/2021	II	No
X14131400	MISCELLANEOUS FACILITY REPAIR PROGRAM	\$38,600	\$4	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$517,105	\$516,552	\$0	\$250,000	\$250,000	\$250,000	\$0	2018		II	Yes
X14131507	<i>VFD REPLACEMENT PROJECT</i>	\$456,000	\$5,043	\$0	\$0	\$0	\$0	\$0	2017	7/2022	II	No
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$472,597	\$472,597	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
X14160500	SEPARATED PIPE REHABILITATION/REPLACEMENT PROGRAM	\$3,177,064	\$3,176,763	\$0	\$2,000,000	\$1,000,000	\$0	\$0	2015		II	Yes

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All Projects

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X14170100	COMBINED COLLECTION SYSTEM REHAB & REPAIR PROGRAM	\$1,687,498	\$1,601,258	\$0	\$2,200,000	\$1,275,000	\$0	\$0	2017		II	Yes
X14170500	CSS SUMP/TREATMENT FACILITIES PROGRAM	\$414,000	\$414,000	\$0	\$0	\$0	\$0	\$0	2017		II	No
Y13000200	CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM	\$2,400,000	\$2,076,913	\$1,400,000	\$1,400,000	\$200,000	\$0	\$0	2015		II	Yes
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$9,577,479	\$2,734,362	\$237,000	\$237,000	\$232,000	\$232,000	\$227,000	1994		II	Yes
Y14000102	<i>OLD ELVAS QUARRY PROGRAM</i>	\$1,343,210	\$0	\$0	\$0	\$0	\$0	\$0	2005	6/2029	II	No
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$483,875	\$236,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
Y14000401	<i>28TH STREET LANDFILL PLEDGE PROGRAM</i>	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005	6/2029	II	No
Y14000700	DELLAR LANDFILL CLOSURE PROGRAM	\$4,238,301	\$1,040,398	\$20,000	\$20,000	\$0	\$0	\$0	2009		II	Yes
Y14000900	SOLID WASTE FACILITY REPAIR & REHABILITATION PROGRAM	\$3,992,559	\$2,810,111	\$0	\$0	\$0	\$0	\$0	2010		II	No
Y14000906	<i>MEADOWVIEW CNG FUELING STATION</i>	\$50,000	\$21,501	\$0	\$0	\$0	\$0	\$0	2018	6/2021	II	No
Y14000907	<i>28TH STREET OFFICE IMPROVEMENT</i>	\$675,000	\$172,225	\$0	\$0	\$0	\$0	\$0	2018	3/2020	II	No
Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM	\$3,750,000	\$1,873,674	\$1,700,000	\$1,275,000	\$1,250,000	\$1,250,000	\$1,250,000	2017		II	Yes
Y15000200	RIVERFRONT PARCEL 31 REMEDIATION EFFORTS PROJECT	\$50,000	\$43,856	\$75,000	\$75,000	\$300,000	\$0	\$0	2018	12/2022	II	Yes

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Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$2,929,947	\$2,929,675	\$1,000,000	\$1,000,000	\$1,000,000	\$2,750,000	\$1,261,000	2015		II	Yes
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,346,916	\$33,276	\$0	\$0	\$0	\$0	\$0	2017		II	No
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$191,000	\$105,591	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	1999		II	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$3,934,815	\$1,975,974	\$350,000	\$0	\$0	\$0	\$0	2001		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	12/2019	II	No
Z14001900	UTILITY ENERGY EFFICIENCY PROGRAM	\$637,346	\$495,102	\$0	\$0	\$0	\$0	\$0	2011		II	No
Z14002300	SRWTP PROP ACQUISITION	\$789,000	\$62,366	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
Z14003600	IT - SCADA PROGRAM	\$572,796	\$572,796	\$2,283,000	\$0	\$0	\$0	\$0	2005		II	Yes
Z14003606	<i>SCADA RADIO REPLACEMENT</i>	\$437,698	\$319,478	\$0	\$0	\$0	\$0	\$0	2015	1/2020	II	No
Z14005400	SHASTA PARK 4MG RES AND PMP ST	\$4,476,681	\$71,910	\$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>	\$17,449,370	\$1,308,343	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14006000	TREATMENT PLANT REHABILITATION DESIGN PROGRAM	\$158,063,498	\$2,784,403	\$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
Z14006006	<i>SRWTP CHEMICAL TANK REPLACEMENT</i>	\$29,704	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No

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Z14006008	<i>SRWTP BAS3 SLUDG COLL SYS REPL</i>	\$175,000	\$49,430	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14006700	WHOLESALE CONNECTION FEE IMPROVEMENTS	\$5,300,780	\$4,908,994	\$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	\$279,642	\$0	\$0	\$0	\$0	\$0	2018	12/2019	II	No
Z14006800	WATER UNPLANNED CORRECTIVE MAINTENANCE PROGRAM	\$1,739,126	\$1,485,711	\$400,000	\$0	\$0	\$0	\$500,000	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	FIRE HYDRANT & GATE VALVE REPLACEMENT PROGRAM	\$2,287,631	\$693,262	\$400,000	\$0	\$0	\$0	\$0	2009		II	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$31,241,067	\$29,916,272	\$2,740,000	\$0	\$0	\$0	\$0	2013		II	Yes
Z14010001	<i>RESIDENTIAL WATER METER-PROJECT MGMNT FY2007</i>	\$3,607,960	\$0	\$0	\$0	\$0	\$0	\$0	2007	6/2021	II	No
Z14010053	<i>AMI: METER READING</i>	\$12,201,895	\$3,267,955	\$0	\$0	\$0	\$0	\$0	2011	6/2021	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
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>	\$1,185,838	\$0	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010071	<i>WATER MAIN. REPLC COORD. W/DEV.</i>	\$250,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2013	12/2020	II	No

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Z14010072	<i>TAHOE PARK WATER MAIN REPL. PH2</i>	\$14,975,831	\$79,794	\$0	\$0	\$0	\$0	\$0	2016	12/2020	II	No
Z14010073	<i>LAND PARK WATER MAIN REPL</i>	\$12,067,483	\$1,298,989	\$0	\$0	\$0	\$0	\$0	2019	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>	\$623,071	\$0	\$0	\$0	\$0	\$0	\$0	2016	3/2020	II	No
Z14010078	<i>ELMHURST/OAK PARK METER</i>	\$10,091,171	\$50,106	\$0	\$0	\$0	\$0	\$0	2017	7/2019	II	No
Z14010079	<i>N SACRAMENTO METER RETROFIT</i>	\$2,854,783	\$717,827	\$0	\$0	\$0	\$0	\$0	2017	7/2019	II	No
Z14010080	<i>TRADEWIND MAIN REPLACEMENT WMR</i>	\$2,103,112	\$217,630	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14010081	<i>NORTH SAC METER RETROFIT PH 2</i>	\$16,752,238	\$68,235	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
Z14010082	<i>MID/DWNT/COLLGLEN MTR RETROFIT</i>	\$5,125,145	\$315,854	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14010083	<i>VALLEY HI WATER METER RETROFIT</i>	\$5,250,041	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14010084	<i>SOUTH SACTO WTR METER RETROFIT</i>	\$9,497,419	\$82,789	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14010086	<i>METER PROGRAM'S SIDEWALK REPAIRS</i>	\$10,000	\$6,464	\$0	\$0	\$0	\$0	\$0	2017	12/2020	II	No
Z14010087	<i>MEADOWVIEW & LAND PARK PR/WMR</i>	\$37,698,410	\$248,268	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
Z14010088	<i>GOLF COURSE TERRACE/MEADOWVIEW</i>	\$50,971,560	\$347,005	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
Z14010089	<i>FRUITRIDGE & GLEN ELDER PR/WMR</i>	\$8,727,540	\$356,077	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No

All Projects by Project Number

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

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14010090	<i>LAND PARK PH 6 & 7 WMR (MND)</i>	\$8,339,482	\$1,950	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010091	<i>TOWNHOMES/CONDOS WMR</i>	\$23,877,290	\$16,468,487	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
Z14010092	<i>COLLEGE GLEN/NEW BRIGHTON WMR</i>	\$46,331,894	\$43,013,604	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
Z14010093	<i>INDIVIDUAL METER RETROFIT PH 1</i>	\$4,007,760	\$137,343	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
Z14010094	<i>LAND PARK TERRACE PHASE 1 WMR</i>	\$341,334	\$118,651	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010095	<i>FRUITRIDGE & LAWRENCE PARK WMR</i>	\$1,468,973	\$387,293	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010096	<i>SACRAMENTO COUNTY PR/WMR</i>	\$738,854	\$202,438	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
Z14010097	<i>LAND PARK PHASE 4 WMR</i>	\$489,471	\$9,576	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010098	<i>CAMPUS COMMONS/TAHOE PARK WMR</i>	\$430,005	\$69,885	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010099	<i>EAST SACRAMENTO PH 6 PR/WMR</i>	\$1,700,889	\$292,495	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
Z14010101	<i>RIVER PARK PHASE 1 PR/WMR</i>	\$17,104,963	\$14,153,752	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010103	<i>LAND PARK PHASE 5 PR/WMR</i>	\$366,016	\$5,770	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010104	<i>RICHMOND GROVE WMR (MND)</i>	\$714,816	\$81,354	\$0	\$0	\$0	\$0	\$0	2018	12/2020	II	No
Z14010105	<i>E SAC PH 3,4 & 5 PR/WMR</i>	\$128,247,064	\$400,383	\$0	\$0	\$0	\$0	\$0	2019	5/2020	II	No
Z14010106	<i>LAND PARK PH 4 & SLP TERRACE</i>	\$15,880,380	\$113,216	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No
Z14010107	<i>FRUITRIDGE LAWRENCE SAC COUNTY</i>	\$26,597,895	\$0	\$0	\$0	\$0	\$0	\$0	2019	12/2020	II	No

All Projects by Project Number

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

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14110100	WELL REHABILITATION PROGRAM	\$109,150	\$32,234	\$0	\$0	\$0	\$0	\$0	2010		II	No
Z14110900	CAST IRON PIPE REHAB	\$300,000	\$238,772	\$0	\$0	\$0	\$0	\$0	2018		II	No
Z14120200	FWTP GROUNDWATER WELL	\$855,264	\$0	\$0	\$0	\$0	\$0	\$0	2017	8/2019	II	No
Z14120300	SRWTP INTAKE SED RMVL	\$310,000	\$199,014	\$0	\$0	\$0	\$0	\$0	2012	6/2020	II	No
Z14130100	FLORIN RES BACK UP ENGINE	\$2,265,789	\$858,181	\$0	\$0	\$0	\$0	\$0	2017	12/2022	II	No
Z14130200	FAIRBAIRN WATER TREATMENT PLANT (FWTP) REHABILITATION	\$998,567	\$376,039	\$0	\$0	\$0	\$0	\$0	2015	1/2021	II	No
Z14130201	<i>FWTP LIME SYSTEM REHABILITATION</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018	12/2024	II	No
Z14130205	<i>FWTP CHAIN & FLIGHT SYSTEM</i>	\$49,500	\$19,898	\$0	\$0	\$0	\$0	\$0	2015	12/2020	II	No
Z14130209	<i>FWTP FILTER IMPROVEMENTS</i>	\$5,201,310	\$465,982	\$0	\$0	\$0	\$0	\$0	2018	12/2019	II	No
Z14130210	<i>FWTP INTAKE 5KV FEEDED REHAB</i>	\$197,353	\$197,353	\$0	\$0	\$0	\$0	\$0	2019	6/2020	II	No
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$14,100,050	\$14,100,050	\$2,000,000	\$900,000	\$900,000	\$900,000	\$1,000,000	2015		II	Yes
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$0	\$0	\$0	\$900,000	\$400,000	\$250,000	\$250,000	2015		II	Yes
Z14130500	RESERVOIR REHABILITATION PROGRAM	\$210,821	\$208,454	\$300,000	\$200,000	\$100,000	\$100,000	\$100,000	2016		II	Yes
Z14130501	<i>ALHAMBRA RES. MISC REPAIRS</i>	\$222,433	\$163,317	\$0	\$0	\$0	\$0	\$0	2016	12/2019	II	No
Z14130503	<i>FREEMPORT RES REPAIRS</i>	\$22,259	\$10,849	\$0	\$0	\$0	\$0	\$0	2019	4/2024	II	No
Z14130504	<i>ALHAMBRA RSVR SECURITY IMPROV</i>	\$358,000	\$4,209	\$0	\$0	\$0	\$0	\$0	2019	2/2022	II	No
Z14130505	<i>CC RESERVOIR - ELECTRICAL IMPR</i>	\$505,000	\$436,459	\$0	\$0	\$0	\$0	\$0	2018	1/2020	II	No

All Projects by Project Number

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

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019		2019/20	2020/21	2021/22	2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14130600	FLUORIDE EQUIPMENT REHABILITATION PROGRAM	\$565	\$0	\$0	\$0	\$0	\$0	\$0	2016		II	No
Z14140100	SECURITY & EMERGENCY PREPARATION PROGRAM	\$732,524	\$610,767	\$40,000	\$20,000	\$20,000	\$20,000	\$120,000	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	12/2019	II	No
Z14140105	<i>PHYSICAL & PERIMETER SECURITY</i>	\$140,000	\$113,515	\$0	\$0	\$0	\$0	\$0	2019	12/2019	II	No
Z14140107	<i>SECURITY COMMUNICATION</i>	\$388,348	\$96,644	\$0	\$0	\$0	\$0	\$0	2017	12/2019	II	No
Z14140108	<i>BERCUT SECURITY IMPROVEMENTS</i>	\$82,275	\$1	\$0	\$0	\$0	\$0	\$0	2018	11/2019	II	No
Z14140109	<i>RE-KEYING PROPRIETARY SYSTEM</i>	\$100,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	II	No
Z14140500	DROUGHT FY2014 PROGRAM	\$128,865	\$10,001	\$0	\$0	\$0	\$0	\$0	2014		II	No
Z14140600	DOU FACILITIES IMPR/REHAB PROGRAM	\$242,758	\$208,841	\$80,000	\$0	\$0	\$0	\$0	2018		II	Yes
Z14140605	<i>SUMP 2 ROOF REHAB</i>	\$266,796	\$3	\$0	\$0	\$0	\$0	\$0	2019	9/2019	II	No
Z14140606	<i>1395 LANDSCAPE IMPROVEMENTS</i>	\$75,000	\$64,659	\$0	\$0	\$0	\$0	\$0	2019	9/2019	II	No
Z14140607	<i>1395 35TH AVE BLDG CARPET</i>	\$320,000	\$272,286	\$0	\$0	\$0	\$0	\$0	2019	12/2019	II	No
Z14140608	<i>1395 35TH AVE BLDG HVAC</i>	\$990,000	\$838,987	\$0	\$0	\$0	\$0	\$0	2019	12/2019	II	No
Z14140609	<i>CORP YARD (NACY) BLDG</i>	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	II	No
Z14140610	<i>1391 35TH AVE BLDG</i>	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	2019	12/2019	II	No
Z14140700	WATER METER PROGRAM - TRAILERS	\$410,400	\$1,453	\$0	\$0	\$0	\$0	\$0	2017		II	No
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$194,870	\$180,690	\$800,000	\$0	\$0	\$0	\$0	2019		II	Yes

All Projects by Project Number

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

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2019					2022/23	2023/24	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2019/20	2020/21	2021/22						
Z14170101	<i>UTILITY BILLING REPLACEMENT</i>	\$10,168,000	\$1,593,151	\$0	\$0	\$0	\$0	\$0	2018	8/2019	II	No
Z14190100	SRWTP IMPROVEMENTS PROGRAM	\$645,000	\$645,000	\$595,000	\$3,000,000	\$2,600,000	\$3,000,000	\$4,000,000	2019		II	Yes
Total:		\$80,419,512	\$68,089,961	\$51,732,243	\$48,947,325	\$38,830,633						

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
CSS	Combined Sewer System
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
MGD	Million Gallons per Day
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 2/2019: 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 2/2019: Reflects the estimated balance remaining within a project based on actual expenses through February 2019.

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 FY2019/20 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 1 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 ½ cent tax went into effect on April 1, 2013, and the 1 cent tax went into effect on April 1, 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.

(Fund 6010) receives 10% and two percent returns to the General Fund.

User Charges/Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

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

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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 2019-2024 CIP. The connection to these background resources provides a wider understanding of the efforts made to determine, rank, and invest public funds towards maintenance, rehabilitation, or improvement of public infrastructure, public safety, recreational experiences, and assurance that Sacramento remains well-positioned for further economic growth and opportunities.

While each section utilizes the resources listed in the General Plan Consistency Section, other documents are section-specific.

Section C: General Plan Consistency

River District Specific Plan (2011)

[http://portal.cityofsacramento.org/Community-Development/Planning/Long-Range/Specific Plans](http://portal.cityofsacramento.org/Community-Development/Planning/Long-Range/SpecificPlans)

The 773-acre River District Area proposes adopting policy documents to support a transit-oriented, mixed-use, and urban environment that would include 8,144 dwelling units, 3.956 million square feet of office, 854,000 square feet of retail/wholesale, 1.463 million square feet light industrial, and 3,044 hotel units. The vision for the River District is that of an eclectic mix of uses that will evolve from a primarily light-industrial, low-intensity commercial district, to that of a series of distinctive walkable neighborhoods within a district that is contiguous to the American River and serves as the northern gateway into the Central City. The guiding principle for this plan is to maintain its unique character and design while increasing its diverse economy.

Sacramento 2035 General Plan Update, aka General Plan (2015)

<http://www.sacgp.org/>

A document shaped by extensive outreach to residents, business, developers, and decision-makers to guide Sacramento to “be the most livable city in America.” It was developed based on the City’s Smart Growth Principles; Council adopted Vision and Guiding Principles for the General Plan; and the [Sacramento Area Council of Governments Blueprint](http://www.sacregionblueprint.org/adopted) (<http://www.sacregionblueprint.org/adopted>).

Sacramento Center for Innovation Specific Plan (2013)

<http://portal.cityofsacramento.org/Community-Development/Planning/Long-Range/Specific%20Plans>

The goal of the Sacramento Center for Innovation (SCI) Specific Plan is to create an environment that fosters the exchange of technical knowledge and expertise between students, faculty and private sector business enterprises. Formerly known as the

Innovation/Technology Village, the SCI area is located to the south of California State University, Sacramento, to the east of the Union Pacific Railroad, and to the west of the Granite Regional Park development area. Currently, is primarily heavy commercial, light industrial and industrial uses. The General Plan identified the the area south of the existing Regional Transit light rail tracks, the Ramona Avenue area, as an Opportunity Area, changed the land use designation from Industrial to Employment Center, and recommended further land use refinement.

Section D: General Government

City Facility Maintenance Survey (2000)

In November 1999, City Council authorized a City Facility Maintenance Survey. This survey was later approved by City Council and identified the prioritization and selection standards for the Deferred Facility Maintenance Project, later renamed to the City Facility Reinvestment Program. Initial Council-approved criteria were: safety, end of component's useful life, and outdated standards. The criteria have since been expanded to the following:

1. **Safety:** Projects that, if not corrected, will create a hazard or that may result in personal injury to staff or the public.
2. **Renewal/Replacement:** Projects with worn, obsolete, and/or failed major components have reached the end of their useful life and are needed to protect or maintain facility integrity. These items, if not addressed, will require excessive man-hours and funding to prevent further degradation of the facility and to keep the facility functional or do not meet today's standards in terms of functionality or code requirements.
3. **High energy consumption:** Projects that can achieve significant savings through the upgrading of components.
4. **High volume for immediate service requested:** Projects that have components or equipment/facilities chronically needing repair.
5. **Cost-effective/Combination of projects:** Projects that would have.

Sacramento Public Library Authority Facility Master Plan 2007-2025 (2007)

<http://www.saclibrary.org/About-Us/Facility-Master-Plan/>

A document that focuses on service-driven facilities to meet the needs of specific populations and provides guidance in planning and improving up on the Sacramento Public Library facilities.

Section F: Convention, Culture, and Leisure

Sacramento Marina Business Plan (2014)

http://sacramento.granicus.com/Viewer.php?view_id=22&clip_id=3419&meta_id=413930

The Marina's business plan was presented at City Council March 25, 2014. It is reviewed annually.

Section G: Parks and Recreation

Parks and Recreation Master Plan 2005-2010 Technical Update (2009)

<http://www.cityofsacramento.org/ParksandRec/Parks/Park-Planning-Development/MasterPlan-PRPG/>

The Parks & Recreation Master Plan is a policy document that addresses: recreation and human services; children's and teen programs; community centers; park planning and development; partnerships; maintenance and tree planting; park operations and maintenance; marketing and special events; sustainability and department-wide administrative services.

Park Project Programming Guide (PPPG) (2017)

<http://www.cityofsacramento.org/ParksandRec/Parks/Park-Planning-Development/MasterPlan-PRPG/>

The PPPG identifies, evaluates, ranks, and prioritizes unfunded park and recreation projects, including acquisitions, repair/rehabilitation, development, community facility, and regional projects. A new PPPG is generally prepared biennially.

The PPPG'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.

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

FY2019/20 Approved 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. 2019-0248

Adopted by the Sacramento City Council

June 11, 2019

**Approving the Fiscal Year 2019/20 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 FY2019/20 Approved Operating Budget and the 2019-2024 Approved Capital Improvement Program (CIP) (which includes the FY2019/20 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 April through June 2019 related to the adoption of the City's FY2019/20 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 FY2019/20 Operating and CIP Budgets (collectively the "Approved Budget"), as defined in Section 2.1, are hereby approved.
- C. The 2019-2024 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 FY2019/20 Approved Budget.

- F. The attached Exhibits A through F, inclusive, are part of this resolution.
- G. The City's Debt service shall be limited to 6% of total General Fund and Measure U revenues, excluding department revenues. The City Treasurer shall prepare a Debt Policy consistent with this and return to Council for adoption.
- H. The City Treasurer shall conduct a financial stress test on the combined General and Measure U Funds prior to issuance of any bonds.
- I. The City Manager shall prepare a financing plan for the North Natomas Aquatics facility and return to City Council after the summer recess.
- J. The City Manager shall establish the projects and budgets for the following time sensitive youth programs: (1) Youth Engagement and Summer Programming, (2) North Area Freedom Schools and (3) Grant Union High School Pool Summer Operations included in the Mayor/Council Memo and identified on Exhibit A from available FY2018/19 Midyear Measure U carryover in FY2018/19.

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 2018-0235.

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 FY2019/20 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 FY2019/20 Proposed CIP Budget, as summarized in Schedule 4 of the FY2019/20 Operating Budget and detailed in the 2019-2024 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 Auditor; 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 FY2018/19 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 rate plan for FY2019/20.

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 FY2018/19, to adjust FY2019/20 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 2016-0440) 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, 2018, the balance of the Risk Fund loan to the Community Center Fund totaled approximately \$5.7 million.

SECTION 7. OTHER APPROPRIATION TRANSFERS

- 7.1 Operating appropriation transfers within the same department and same fund, including the department's established fleet multi-year operating project, must be approved by the City Manager.

- 7.2 Appropriation transfers between two or more departments, up to and including \$100,000, must be approved by the City Manager. Such transfers in excess of \$100,000 must be approved by resolution of the City Council.

SECTION 8. UNSPENT AND UNENCUMBERED APPROPRIATIONS

- 8.1 Each fiscal year, after any adjustments specifically provided for in other sections of this resolution, all appropriations in the Operating Budget that remain unspent and unencumbered (unobligated) on June 30, shall revert to the available fund balance of the respective funds. Any budgetary surplus in the General Fund, determined as part of the fiscal year-end close process, will be reported in the CAFR as Assigned for Next Year's Budget, Unassigned, or as specifically directed below or in a subsequent resolution. In the event there is not a budgetary surplus in the General Fund at year-end, the City Manager shall suspend the General Fund transfers and carryovers authorized in this section.
- 8.2 All unrealized investment gains determined as part of the fiscal year-end close process will be reported in the CAFR as Assigned for Unrealized Investment Gains as the resources are not available for appropriation.
- 8.3 Each fiscal year, all purchase order commitments outstanding on June 30, and associated appropriations, are hereby continued.
- 8.4 Each fiscal year, unobligated appropriations in existence on June 30, for the City Council operations budget shall be carried over to the next fiscal year.
- 8.5 Each fiscal year, unobligated General Fund appropriations in existence in the Arts Stabilization budget (80001065) on June 30, shall be transferred to the Art in Public Places Maintenance Program (I17000500), provided that the department has positive net year-end 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 committed to fund a reserve equal to one year's revenue budget for this program.
- In the event that these operations don't achieve the budgeted revenues, resources shall be transferred from the commitment of fund balance for the Rental Housing Inspection Program to cover any budgeted shortfalls.
- 8.7 Each fiscal year, revenues in excess of budget in Building Inspection, Building Plan Check, Customer Service/Permit Counter, and Planning Operations areas of the Community Development Department, provided

that the net year-end results (revenue and expenditure budget variance) of the department are positive, shall be transferred to the Development Stabilization Contingency Reserve (DSCR), consistent with the adopted DSCR policy.

- 8.8 Each fiscal year, unobligated General Fund appropriations in existence in the Office of Homeless Services (02001201) on June 30 shall be transferred to the Homeless Housing Initiative project (I02000200), provided that the department has positive net year-end General Fund results.
- 8.9 Each fiscal year, unobligated General Fund appropriations in existence in the Human Resources Department on June 30 shall be transferred to the Training and Outreach Program (I08000300), provided that the department has positive net year-end General Fund results.
- 8.10 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.
- 8.11 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 FY2019/20 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 FY2019/20 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 2019-2024 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:

- 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) 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) acquisition 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 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.
- 13.11 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.
- 13.12 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 FY2019/20 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 projects detailed in Schedule 9 as displayed in Exhibit D.
 - (6) Adjust the spay/neuter and unaltered pet licensing revenue accounts (Account 341380, Program 13006, and 351020) in the Community Development Department operating budget and increase the Animal Care Low Income Spay/Neuter Program (I13000600) MYOP expenditure budget in the General Fund (Fund 1001) to reflect 50 percent of the penalty fees and 50 percent of unaltered pet licensing 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 & Rio City Café Repairs and Maintenance (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 revenue budget for the Convention and Cultural Services Department franchise fee to reflect actual revenues received and increase the expenditure budget by a like amount in the Old Sacramento Service Courts & Support Facilities Project (M17700000).
- (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) Increase the revenue and expenditure budgets in the Public Works Department for launch ramp activities to reflect actual revenues received and transfer any resulting year-end savings for these activities to the Harbor Dredging CIP (M17500000), provided that the department has positive net year-end results.
- (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 relative to Cannabis activities 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 of Cannabis Policy and Enforcement operations (02001101) 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) 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 I06420000 to support enforcement activities based on actual revenues received.
- (18) Adjust the revenue budget for Housing and Dangerous Building fines, fees, and penalties collected by the Community Development Department and the expenditure budget in the Cannabis Policy and Enforcement Project (I06420000) at year-end based on actual revenues received.
- (19) Adjust Fire Department revenue and expenditure budgets based on actual revenues received for department strike team services provided throughout California.
- (20) Adjust operating department revenue and expenditure budgets based on actual revenues received for providing reimbursable services to the Golden 1 Center as outlined in the City's agreement to provide services.
- (21) Adjust the revenue budget for the Sacramento Police Department's Secondary Employment Program to reflect actual revenues received and adjust the expenditure budget by a like amount for providing reimbursable services as outlined in the City's Secondary Employment Agreement.
- (22) Authorize the use of the Old Sacramento Public Market Fund (Fund 2601) for the development, repair and maintenance of the north and south public markets.

- (23) Transfer excess revenues from recreation program fees to the Recreation Facility Improvement CIP (L19800200), provided the full cost of the current fiscal year operations for this program have been recovered and the department has positive net year-end results.
- (24) Adjust the revenue budget to reflect actual revenues received and adjust the expenditure budget by a like amount in the Sacramento Valley Station Operations and Management MYOP (I15001000)
- (25) 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 to offset the annual budget provided for in Schedule 9 for the Powerhouse Science Center (E18000400) project as authorized by Council through December 2048.
- (26) Adjust the revenue budget for the City Attorney's Office and the expenditure budget in the Justice for Neighbors (JFN) MYOP (I03000100) based on the actual fees, penalties and other revenues collected from third parties for Public Nuisance, Social Nuisance and JFN actions brought by the City Attorney.
- (27) Adjust interdepartmental transfers related to the Whole Person Care Program (I02000900) as needed for the duration of this program.
- (28) Adjust revenue and expenditure budgets in the Whole Person Care Program (I02000900) related to intergovernmental transfers (IGT) received to support program activities through the performance period up to the amount of the annual program year budget approved by the Department of Health Care Services.

At year-end the revenue and expenditure budgets in I02000900 will be adjusted to match actuals.

- (29) Adjust appropriations made in the Approved Budget for fleet replacements from amounts budgeted for updated fleet replacement costs not exceeding \$100,000 by department and by fund and to transfer expenditure budgets from department operating budgets to the Fleet Acquisitions MYOP (I06000999), provided that the department is projecting expenditure savings in excess of the transfer.

Annually the Fleet Acquisitions MYOPs will be reviewed and excess funds will be returned to the fund of origin.

- (30) Adjust the Public Works Department revenue budget and the expenditure budget in the Shared-Rideable Implementation Project (K15195100) based on the actual revenues received from the Shared-Rideable permit fees, except for the portion of the fee assessed to offset parking meter revenue loss.
- 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.

Resolution Exhibits:

- Exhibit A – Budget Changes
- Exhibit B – Summary of FTE
- Exhibit C – Measure U Programming
- Exhibit D – Approved Operating Budget
- Exhibit E – Approved Capital Budget
- Exhibit F – General/Measure U Economic Uncertainty Reserve Policy
- Exhibit G – Mayor/Council Budget Priority Memo

Adopted by the City of Sacramento City Council on June 11, 2019, by the following vote:

Ayes: Members Ashby, Carr, Guerra, Hansen, Harris, Jennings, Schenirer, Warren and Mayor Steinberg

Noes: None

Abstain: None

Absent: None

Attest:  Digitally signed by Mindy Cuppy
Date: 2019.07.25 16:35:45
-07'00'

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.

BUDGET CHANGES

Operating Budget Adjustments

Department	Fund Name (Number)	Revenue Adjustment	Expenditure Adjustment	Description
Office of the City Manager	General (1001)	-	-	Redirect/Reclassify an Economic Development Position as the City's Childcare Manager to create and implement policies to make it easier for childcare providers to operate within the City. (Memo 1F)
Office of the City Manager	General (1001)	-	157,000	Add 1.0 FTE Program Specialist to the Office of Innovation and Economic Development to establish the City's Film Office.
Office of the City Manager	General (1001)	-	(157,000)	Establish a reimbursement credit from Measure U for the City's Film Office.
Citywide and Community Support	General (1001)		7,000,000	Transfer of resources from the Innovation and Growth Fund to the General Fund
Subtotal Fund 1001:		\$ -	\$ 7,000,000	
Office of the City Manager	Measure U (2401)	-	157,000	Establish a reimbursement expense for the City's Film Office.
Debt Service	Measure U (2401)		7,500,000	Set aside funds for real estate appraisals, debt issuance and debt service for the Mayor/Council Capital Investment Program.
Youth, Parks, and Community Enrichment	Measure U (2401)	-	(367,420)	One-time funding for the 4th R Program was eliminated as the California Department of Education will be able to transfer all affected children to the childcare subsidies provided by Child Action, Inc.
Subtotal Fund 2401:		\$ -	\$ 7,289,580	
Citywide and Community Support	Innovation and Growth (2031)		(7,000,000)	Transfer of resources from the Innovation and Growth Fund to the General Fund
Subtotal Fund 2031:		\$ -	\$ (7,000,000)	
Net Operating Changes:		\$ -	\$ 7,289,580	

Multi-year Project Appropriations

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Youth Pop-Ups ¹ (180190800)	G/MU (1001/2401)	1,300,000	Provide ten weekly events offering a mix of activities that include youth recreation and sports, learning activities, dances, arts and crafts, and more. It will also incorporate in-school and out-of-school youth workforce development model to build the work skills of youth. (Memo 1A)
Youth Engagement and Summer Programming ² (119141000)	G/MU (1001/2401)	650,000	Increase funding to support summer camps, extend library and pool hours, and support the Summer Night Lights Program. (Memo 1B)

2019-2024 Approved Capital Improvement Program

Multi-year Project Appropriations *(continued)*

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
North Area Freedom Schools ^{1,2} (I02181200)	G/MU (1001/2401)	290,000	Summer literacy and cultural enrichment program that enhances children's motivation to read by providing a book each week, two meals and a snack daily, and connects families to the right resources within the community. (Memo 1C)
Kindergarten to College Savings Program ¹ (I02181300)	G/MU (1001/2401)	150,000	Support program administration to implement a citywide college savings account, build partnerships with local school districts, and allow funding for seed accounts for 700 kindergarteners. (Memo 1D)
Fare Free Transit for Sacramento Youth ¹ (I02181400)	G/MU (1001/2401)	1,000,000	Provide fare-free transportation for Sacramento's youth in grades K-12 who live or attend school within the City. (Memo 1E)
Thousand Strong (I01000300)	G/MU (1001/2401)	774,000	Provide skill-building training and year-round paid internships to ensure more youth are prepared for college and careers. (Memo 1G)
Grant Union High School Pool Summer Operations ² (I19141000)	G/MU (1001/2401)	40,000	Funding for continued operation of the pool during the summer, when school is on recess. (Memo 1H)
Creative Edge (I02181100)	G/MU (1001/2401)	900,000	Ensure implementation of the City's Creative Edge Plan. (Memo 2A)
Del Paso Heights Sports Complex (L19190300)	G/MU (1001/2401)	1,900,000	Fund Phases 1 and 2 of the project to build three baseball and soccer fields in order to host youth leagues and regional tournaments. (Memo 2B)
LGBT Center Relocation ¹ (I02181500)	G/MU (1001/2401)	750,000	Funding for a new facility to house LGBT programming that serves LGBT community members, youth, and senior citizens. (Memo 2C)
Iceland Ice Skating Rink Restoration ¹ (I02181600)	G/MU (1001/2401)	1,300,000	Restoration of the facility in order to return to a year round operation and provide a safe, family friendly recreational option. (Memo 2D)
Parks, Parkways, and Open Spaces (L19192100)	G/MU (1001/2401)	1,600,000	Improvements to infrastructure to parks and pools and will also allow for an urban farm, a pedestrian pathway, and an increase to available play spaces. (Memo 2E)
Winn Park Historic Building Renovation (C13900000)	G/MU (1001/2401)	600,000	Improvements needed to make building stable for new tenants to program and activate the space and surrounding park, bringing vibrancy. (Memo 2F)
Mayor's Commission on Climate Change ¹ (I01001000)	G/MU (1001/2401)	150,000	Joint initiative with the West Sacramento Mayor to become model cities for combatting climate change, ensuring safety, and positioning communities to transition to a clean energy economy. (Memo 2G)
Sacramento Zoo Relocation Study ¹ (I02002100)	G/MU (1001/2401)	150,000	Assessment of prequalified sites that best meet the criteria and analyze the key economic aspects of the sites, along with development of a funding and phasing plan. (Memo 2H)
Fairytale Town Expansion ¹ (I17006100)	G/MU (1001/2401)	609,000	Support infrastructure elements such as fencing, sidewalks, and restrooms. Funding will also be utilized to bring "Pop-Up Adventure Play Days" into all eight City Council Districts. (Memo 2I)
Sacramento River Parkway Bike Trail (K15185000)	G/MU (1001/2401)	2,030,000	Funding for the "final third" segment's environmental planning and design in order to permit and continue the easement acquisition for this Class 1 bike facility. (Memo 3A)

2019-2024 Approved Capital Improvement Program

Multi-year Project Appropriations *(continued)*

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Pedestrian Infrastructure, Crossings, and Lighting ¹ (T15205100)	G/MU (1001/2401)	600,000	Funding will provide increased pedestrian safety areas and mitigate safety concerns by improving visibility and slowing down vehicular traffic. (Memo 3B)
Capitol Mall Transportation Improvements (T15175100)	G/MU (1001/2401)	150,000	Funding will advance the planning process of a Capitol Mall makeover to make it safer for non-car users, and having better overall traffic flow. (Memo 3C)
Neighborhood and Schools Ped/Bike Safety Study & Implementation Planning ¹ (S15201800)	G/MU (1001/2401)	635,000	Plan pedestrian and bike improvements that will slow traffic and decrease conflicts with an emphasis on increasing alternative modes of transportation. (Memo 3D)
Subtotal G/MU Fund: \$15,578,000			
Roosevelt Park Baseball Lighting Renovation ¹ (L19155500)	Quimby Act (2508)	-	The CIP had an incorrect project number for the Roosevelt Park Baseball Lighting Renovation Project (L19155000). As this number has already been assigned to another project, the project will be assigned a new number (L19155500).
Base CIP Contingency Program - Wastewater (X14000500)	Wastewater (6006)	(500,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Wastewater Combined Sewer System Capital Program (X14010000)	Wastewater (6006)	(552,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Sewer Repairs Program (X14120300)	Wastewater (6006)	(250,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Wastewater Flow Metering Program (X14130400)	Wastewater (6006)	(150,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Facility Electrical Rehabilitation Program (X14131500)	Wastewater (6006)	(200,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Separated Pipe Rehabilitation and Replacement Program (X14160500)	Wastewater (6006)	(1,250,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Combined Collection System Rehabilitation and Repair Program (X14170100)	Wastewater (6006)	(1,500,000)	Remove from CIP to support the issuance of the 2019 Wastewater Revenue Bonds.
Subtotal Other Funds: \$ (4,402,000)			
Net Project Changes: \$11,164,804			
¹ A New multi-year operating or capital improvement project will be established.			
² These projects will be funded from Midyear carryover in the Measure U Fund in FY2018/19.			

2019-2024 Approved Capital Improvement Program

Position Changes

Department Fund Name	Job Classification	Union (Rep. Unit #)	FTE Change	Description
CITY MANAGER				
General	Program Specialist	SCXEA (01)	1.00	Add a position (1.0 FTE) for the City's Film Office in the Economic Development Division of the City Manager's Office.
Subtotal FTE Change:			1.00	
Fire				
General	Administrative Officer	SCXEA (01)	(2.00)	The City will be conducting a citywide review of administrative classifications, the originally proposed position changes are not being pursued at this time.
General	Staff Aide (Management)	SCXEA (01)	1.00	The existing position is being restored and will be part of the citywide administrative classification review.
General	Support Services Manager	SCXEA (01)	1.00	The existing position is being restored and will be part of the citywide administrative classification review.
Subtotal FTE Change:			-	
Total FTE Change:			1.00	

Schedule 8 - Reclassification Requests

(all requests are subject to Human Resources approval)

Department	Budgeted Classification	Represented Unit	(Unit #)	FTE
Finance				
	Senior Accounting Technician	Stationary Engineers, Local 39 (L39)	(15)	1.00
Public Works				
	Administrative Analyst	Sacramento City Exempt Employees Association (SCXEA)	(14)	1.00
	Engineering Technician	Stationary Engineers, Local 39 (L39)	(16)	1.00
	Principal Planner	Sacramento City Exempt Employees Association (SCXEA)	(01)	1.00
	Program Analyst	Sacramento City Exempt Employees Association (SCXEA)	(14)	4.00
	Program Specialist	Sacramento City Exempt Employees Association (SCXEA)	(01)	1.00

Convention and Cultural Services (CCS) - Classification and Compensation Study

The Human Resources and Finance Department are authorized to work with the Convention and Cultural Services Department and representatives from SCXEA, Sacramento-Sierra Building and Construction Trades Council (BLT), and Local 39 to review existing job classifications and compensation structure for positions in the Convention Center Complex Division to ensure they are internally equitable, externally competitive, and consistent with other government agencies that are similar in size, economic climate, and population with the City of Sacramento.

**FY2019/20 SUMMARY OF FULL-TIME EQUIVALENT (FTE)
BY FUND AND DEPARTMENT**

	FY2018/19 Amended	FY2019/20 Proposed	FY2019/20 Augmentation	FY2019/20 Approved
<u>General Fund</u>				
Mayor/Council	45.00	36.00	-	36.00
City Attorney	54.00	58.00	-	58.00
City Auditor	-	9.00	-	9.00
City Clerk	17.00	17.00	-	17.00
City Manager	46.00	66.00	1.00	67.00
City Treasurer	14.00	14.00	-	14.00
Community Development	283.00	288.00	-	288.00
Convention and Cultural Services	25.20	25.20	-	25.20
Finance	91.00	91.00	-	91.00
Fire	681.00	711.50	-	711.50
Human Resources	43.00	44.00	-	44.00
Information Technology	191.50	195.50	-	195.50
Police	1,040.46	1,070.46	-	1,070.46
Public Works	421.00	420.00	-	420.00
Youth, Parks, and Community Enrichment	500.95	551.65	-	551.65
Citywide and Community Support	1.00	1.00	-	1.00
Subtotal General Funds	3,454.11	3,598.31	1.00	3,599.31
<u>Enterprise Funds</u>				
Community Center				
Convention & Cultural Services	89.99	89.99	-	89.99
Parking				
Public Works	61.25	61.25	-	61.25
Solid Waste				
Public Works	164.30	165.30	-	165.30
Storm Drainage				
Utilities	136.00	114.00	-	114.00
Wastewater				
Utilities	81.18	83.18	-	83.18
Water				
Utilities	344.72	377.72	-	377.72
Subtotal Enterprise Funds	877.44	891.44	-	891.44
<u>Internal Service Funds</u>				
Fleet Management				
Public Works	85.00	83.00	-	83.00
Risk Management				
Human Resources	17.00	17.00	-	17.00
Workers' Compensation				
Human Resources	19.00	19.00	-	19.00
Subtotal Internal Service Funds	121.00	119.00	-	119.00
<u>Other Governmental Funds</u>				
4th R Program				
Youth, Parks, and Community Enrichment	134.45	134.45	-	134.45
Innovation and Growth				
City Manager	3.00	3.00	-	3.00
Marina				
Public Works	6.80	6.80	-	6.80
START				
Youth, Parks, and Community Enrichment	16.24	16.24	-	16.24
City/County Office-Water Planning				
Citywide and Community Support	4.00	4.00	-	4.00
Subtotal Other Governmental Funds	164.49	164.49	-	164.49
TOTAL	4,617.04	4,773.24	1.00	4,774.24

FY2019/20 MEASURE U PROGRAMMING

	FY2019/20						
Revenues and Expenditures (\$ in 000s)	FTE Approved	FY2018/19 Amended	FY2019/20 Approved	FY2020/21 Projection	FY2021/22 Projection	FY2022/23 Projection	FY2023/24 Projection
BEGINNING FUND BALANCE		18,260	470	-	-	-	-
REVENUES		58,199	97,264	99,598	101,989	104,436	106,943
EXPENDITURES							
Fire Department							
Staffing	114.50	15,995	16,263	16,588	16,920	17,258	17,604
Ongoing Services & Supplies		1,000	1,111	1,122	1,133	1,145	1,156
One-time Supplies and Equipment/Capital		112	124	-	-	-	-
Fire Department Subtotal	114.50	17,107	17,498	17,710	18,053	18,403	18,760
Police Department							
Staffing	236.00	23,967	29,245	29,830	30,426	31,035	31,656
Ongoing Services & Supplies		1,233	1,542	1,557	1,573	1,589	1,605
One-time Supplies and Equipment/Capital		546	5,509	3,792	3,792	3,792	3,792
Police Department Subtotal	236.00	25,746	36,296	35,179	35,791	36,416	37,052
Youth, Parks, and Community Enrichment							
Staffing	188.78	7,420	10,390	10,546	10,704	10,865	11,028
Ongoing Services & Supplies		2,941	3,227	3,259	3,292	3,325	3,358
One-time Supplies and Equipment/Capital		3,090	1,308				
YPCE Subtotal	188.78	13,451	14,925	13,805	13,996	14,189	14,386
Economic Development							
Staffing	18.00	-	2,184	2,217	2,250	2,284	2,318
Ongoing Services & Supplies		-	1,635	1,651	1,668	1,685	1,701
One-time Supplies and Equipment/Capital		-	2,276	-	-	-	-
Economic Development Subtotal	18.00	-	6,095	3,868	3,918	3,968	4,019
Miscellaneous							
Staffing	15.00	721	987	1,002	1,017	1,032	1,048
Ongoing Services & Supplies		800	1,432	1,746	1,764	1,781	1,799
One-time Supplies and Equipment/Capital		17,697	3,939	500	500	275	-
Library - MOE		506	506	506	506	506	506
Miscellaneous Subtotal	15.00	19,724	6,864	3,754	3,787	3,595	3,353
TOTAL EXPENDITURES	572.28	76,028	81,678	74,317	75,545	76,571	77,570
Other CIPs, MYOPs and Debt							
Debt (set-aside)			7,500	7,500	7,500	7,500	7,500
CIPs, MYOPs and Debt Subtotal		-	7,500	7,500	7,500	7,500	7,500
TOTAL MEASURE U EXPENDITURES		76,028	89,178	81,817	83,045	84,071	85,070
Contribution to EUR (0.5% of Expenses)			446	409	415	420	425
Resources Available		431	8,110	17,372	18,529	19,945	21,448

FY2019/20 APPROVED OPERATING BUDGET

Insert when Finalized

APPROVED 2019-2024 CAPITAL IMPROVEMENT PROGRAM

Insert when Finalized

General/Measure U (G/MU) Fund Economic Uncertainty Reserve (EUR) Policy

Scope: CITYWIDE

Policy Contact

Finance Director

Department of Finance

(916) 808-5845

Finance@cityofsacramento.org

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Regulatory References

April 26, 2016 Council Motion 2016-0122

Effective Date: July 1, 2019

General/Measure U (G/MU) Fund Economic Uncertainty Reserve (EUR) Policy

1. PURPOSE

To establish the targeted level of G/MU Fund operating reserves, a basic component of a financially strong city. Adequate reserves help sustain City operations when adverse or unexpected circumstances affect the City, providing resources to minimize service disruption in the event of temporary revenue shortfalls or unpredicted one-time expenditures. This policy establishes the amounts the City will strive to maintain in its Economic Uncertainty Reserve (EUR) and the conditions under which the reserve may be used.

2. BACKGROUND

Financial reserves strengthen the City's financial status and provide valuable resources for unexpected events. Every fund of the City represents a stand-alone financial set of accounts and has its own operating characteristics, financial capabilities, and constraints. The level of reserves needed should be based on the financial and operating characteristics of each fund. In June 2011, the City Council adopted a goal of establishing a General Fund EUR equivalent to 10% of annual General Fund revenues.

According to the Government Finance Officers Association (GFOA), it is essential that governments maintain adequate levels of fund balance to mitigate current and future risks (e.g., revenue shortfalls and unanticipated expenditures) in order to protect taxpayers and employees from unexpected changes in financial conditions.

GFOA recommends, at a minimum, that general-purpose governments, regardless of size, maintain an unrestricted budgetary fund balance in their General Fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures (<http://www.gfoa.org/appropriate-level-unrestricted-fund-balance-general-fund>).

This policy establishes 10% of annual G/MU Fund budgeted revenues as the minimum level of funding in the City's EUR and establishes two months of operating expenditures as a target reserve level. The policy also outlines the methods the City will utilize to achieve the target reserve level, defines the conditions under which these funds can be used and describes how the City's expenditure and/or revenue levels will be adjusted to match any new economic realities that are causing the use of fund balance reserves as a financing bridge.

3. POLICY

3.1 Minimum and Target Reserve Levels

The City will maintain an EUR at a minimum of 10% of budgeted G/MU Fund revenues. The City will seek to achieve and maintain a G/MU Fund EUR equal to two months of regular ongoing G/MU Fund expenditures, including transfers (i.e. 17% of G/MU Fund expenditures).

The EUR shall be reported as a commitment of fund balance in the G/MU FUND for external financial reporting. Appropriations from the EUR may only be made by a vote of the City Council to meet a critical, unpredictable financial need.

3.2 Methods to Achieve Funding Levels

The annual budget will include a minimum fund balance of 0.50% of total budgeted expenditures. If these resources are not required during the fiscal year this amount shall be transferred to the EUR. Additionally, unbudgeted one-time G/MU Fund revenues received in a fiscal year, which are not required to balance the budget as part of the midyear review or fiscal year-end close, shall be added to the EUR until the target reserve level is met.

During the budget process, staff shall review the current and five-year projected reserves to ensure that they are appropriate given the economic and financial risk factors the City faces.

3.3 Criteria for Expenditure of Reserve Funds

The EUR is intended to contend with significant short-term issues, inclusive of unexpected revenue shortfalls, higher than anticipated expenditures, or declared emergencies.

It is the intent of the Council to limit use of the EUR to address unanticipated, non-recurring needs. Reserves shall not normally be applied to recurring annual operating expenditures. The EUR may, however, be used strategically to allow time for the City to restructure its operations in a deliberate manner (as might be required in an economic downturn), but such use will only take place in the context of a Council-adopted long-term plan.

3.4 Timeline for Replenishment of the EUR

If the EUR is drawn down below the minimum level, a plan will be developed and implemented to replenish the reserve, generally from future surpluses. Replenishing the EUR will be a priority use of one-time resources. The City should seek to replenish the EUR to the minimum reserve level within one to three years.



MEMORANDUM

TO: City Council

FROM: Mayor Darrell Steinberg

SUBJECT: Inclusive Economic Development Framework and Mayor/Council Budget Priorities

DATE: May 30, 2019

RECOMMENDATION

The purpose of this memo is to recommend that the City Council direct the City Manager to implement a long-term funding strategy for inclusive economic development and to allocate resources to the following Mayor/Council budget priorities outlined in this memo.

I. INTRODUCTION

As we began this new year, I called it the “year of breakthroughs” for our great City. Though we’ve had our share of challenges, we’ve also had many big successes together that continue to fuel our City’s momentum. In this breakthrough year we have finally kickstarted The Railyards in a very real way, committed over \$40M of transient occupancy tax (TOT) resources for transformative projects on our waterfront, and have made significant strides to dramatically increase shelter capacity for our homeless population. Additionally, at midyear, we made important investments in our youth and in our neighborhoods to begin fulfilling the promise of our Measure U vision.

Throughout my 23 years of elected service, I have often been required to vote for deep cuts to services that people both want and need. The Measure U debate is different, and a much

better debate for our city. It is about opportunity and how best to sustain what our people want — not just for one year, but for the many years ahead.

I've seen the pattern repeat itself many times over the years: important constituencies tell their supporters that if a leader is pushing hard for a long-term vision there is no immediate commitment to restoring core services. Not so.

I strongly support the \$10 million investment in the City Manager's proposed budget to improve police and fire services.

Public safety is always the first priority for our city, but the only way to make our budget for those services more sustainable over time is to build a broader tax base through strategic economic development.

II. INCLUSIVE ECONOMIC DEVELOPMENT FRAMEWORK

We have a once in a lifetime opportunity. Now is the time for our City to act boldly to grow the pie and invest in all of our communities, many of which have been long neglected. If we continue with the status quo, we will eventually have to reduce core city services and lay-off employees, the last thing any of us ever want to do.

To avoid this outcome, it is critical that our City has the resources annually to fund our overall inclusive economic development vision. When I talk about inclusive economic development, I specifically mean investing real resources in the following categories:

- Underserved Neighborhoods and Commercial Corridors
- Affordable Housing
- Economic Development (Employment Incentives, Small Business, etc.)
- Youth/Community Empowerment Grants (Three-Year Grant Program)
- Arts and the Cultural Economy
- Active Transportation Safety Improvements

Fortunately, our City Manager has already invested over \$12M in his proposed budget for exactly these purposes. His budget puts in place the needed infrastructure through new staffing and lays the appropriate foundation for our inclusive economic development efforts moving forward. I strongly support these proposed additions, as they advance our City's broader economic agenda.

Building off our City Manager's proposed budget, we need a strategy that has a combination of annual resources and significant one-time capital resources to reach our

collective goals. Outlined below is my two-pronged inclusive economic development approach:

1) Economic Opportunity Fund (Annual Resources)

We now have approximately \$50M of new resources each year from Measure U. With that in mind, this budget cycle we need to make a substantial on-going commitment to fund inclusive economic development. Over the next five years, we should direct the City Manager to fund \$200M (\$40M/year) for a new “Economic Opportunity Fund”.

To meet this commitment, not all of the funding needs to come from Measure U. The Innovation and Growth Fund (IGF) resources should be utilized for this purpose, as well as potentially some portion of “Year-End Resources” that we’ve fortunately seen over the past several fiscal years. Exactly how the City Manager meets this funding commitment annually should remain flexible.

The \$40M/year would include the roughly \$10M of on-going spending in the City Manager’s proposed budget, as well as any annual debt service payments for incremental bonding.

The \$200-million commitment over five years for job creation, youth and workforce development, affordable housing, and underserved neighborhoods is essential for our City to exponentially grow our tax base to support future investments in core city services.

2) Capital Funding (One-time Transformational Resources)

Our City lacks the capital to accomplish the many hopes and dreams our community rightfully deserves. I’ve spoken on several occasions over my tenure as Mayor about establishing a capital fund that would help us achieve many of our shared objectives.

At our last City Council meeting, Councilmember Hansen proposed a new, middle-ground approach to how the City should potentially approach bonding. Not only do I support his new approach, but I want to thank him for his leadership and thoughtfully crafted plan.

Under his approach, starting at the end of FY 19/20, we would consider an approximately \$7.5M increment for bonding and have the ability to consider another roughly \$7.5M increment in the following years. Bonding would only happen once specific projects are identified and approved by the City Council.

Any potential bonding for the capital funding would adhere to the following “fiscal health principles”:

Fiscal Health Principles

- a) Limit Debt Service at 6% of General Fund Revenue
 - Additional capacity created in general fund out-years
- b) Economic Uncertainty Reserve 10% of Total General Fund Including Measure U
 - This EUR goal should be phased in over time
- c) Pass General Fund Stress Test Before Bonding
 - City Treasurer’s Office to perform general fund stress test

As Councilmember Hansen proposed, the Capital Investment Programs would be broken up into the following three categories:

Capital Investment Programs

- a) Catalytic Housing Bond (Affordable Housing Gap Financing)
 - \$50M in FY 19/20; additional tranche of \$50M in FY 20/21 or later once initial funds are expended – **Goal \$100M**
- b) City Facilities Bond
 - \$25M in FY 19/20; additional tranche of \$25M in FY 20/21 or later once initial funds are expended– **Goal \$50M**
- c) Economic Development Bond
 - \$50M in FY 19/20; additional tranche of \$50M in FY 20/21 or later once initial funds are expended – **Goal \$100M**

The “Measure U Community Advisory Committee” and an “Inclusive Economic and Community Development Investment Committee” will have a significant role in providing oversight and making recommendations for both the Economic Opportunity Fund and the Capital Investment Programs.

I believe it is critical that we clearly direct the City Manager and the City Treasurer to implement both of these overall approaches during this budget cycle.

III. OUR CITY'S BUDGET PRIORITIES

This year we have the good fortune and opportunity to have approximately \$50M of overall resources still left to invest in our community. As in years past, all of you on the City Council have identified many worthy investments that deserve strong consideration. After reviewing all of the projects and investments carefully, I would like to request that we fund and approve “early wins” that can be incorporated into the FY 19/20 Budget.

With that said, I recommend that we invest just under \$16M of resources (\$11M of which are considered inclusive economic development) across the following three categories:

1. **Investing in our Youth**

- a. **Sacramento Youth Pop-Ups** – Youth Pop-Ups meet a critical need of providing Sacramento’s youth safe spaces to engage in fun activities throughout the city. As a pilot, over 3,654 youth attended the Pop-Up events between February and March 2019. Sierra Health Foundation is the lead for a collaborative of 20 organizations to provide ten weekly Pop-Up events offering a mix of activities for 13 to 19-year-olds, along with some activities designed for younger siblings and families. Activities can include youth recreation and sports, learning activities, dances, arts and crafts, and more. The Pop-Ups will operate for a minimum of three hours per night and integrate the Youth Development Citywide Campaign Plan adopted by Council in December 2017.

The Pop-Ups will incorporate an in-school and out-of-school youth workforce development model to build the work skills of youth. Using a workforce development curriculum, Pop-Ups will identify youth for the program and have them attend weekly trainings at selected sites. The workforce youth will then receive a stipend while receiving training at the Pop-Up events. These resources will allow us to have Pop-Ups for the entire calendar year. *(This is a \$1.3M expenditure.)*

- b. **Youth Engagement and Summer Programming** – The continued development of our youth should include activities and programs outside of home and school. \$500,000 of funding will go to activities in South Sacramento such as summer camps, extending library and Meadowview pool hours, and continuing to fund both existing Summer Night Lights Programs for our youth. Outside of the South Sacramento area, \$100,000 should be utilized for the existing North Sacramento Summer Night Lights Program and \$50,000 should be used to extend the hours at the Colonial Heights Library. *(This is a \$650,000 expenditure.)*

- c. **North-Area Freedom Schools** – The CDF Freedom Schools model empowers youth to excel and believe in their ability to make a difference in themselves, their families, communities, country and world with hope, education and action. Rooted in the Mississippi Freedom Summer project of 1964, the CDF Freedom Schools program is a summer literacy and cultural enrichment program designed to serve children and youth in grades K–12 in communities where quality academic enrichment programming is limited, too expensive, or non-existent.

The CDF Freedom Schools program enhances children’s motivation to read and makes them feel good about learning. At the same time, the program connects families to the right resources in their communities. Students also receive two nutritious meals and a snack daily, as well as a book each week to build their home libraries. *(This is a \$290,000 expenditure.)*

- d. **Kindergarten to College (K2C)- College Savings Program** – A college savings program for all students in the City of Sacramento is aligned with the Youth Development Citywide Campaign Plan and the Inclusive Economic Development Strategy. Research shows that children with even small college savings accounts will be up to three times more likely to attend college and four times more likely to graduate than those without an account.

This important work is being supported by a \$286,000 grant from the Student Aid Commission. A city funding allocation for the College Savings Program will support the cost for program administration to implement a city-wide college savings account, build needed partnerships with local school districts, parents, teachers and schools, and set the foundation for a full program rollout. Furthermore, this allocation will allow for funding of seed accounts for 700 kindergarteners within the City of Sacramento boundaries as well as covering the cost for marketing and outreach. *(This is a \$150,000 expenditure.)*

- e. **Fare Free Transit for Sacramento Youth** –This proposal will provide fare-free transportation for Sacramento’s youth in grades K-12 who live or attend school within the City of Sacramento. In partnership with Sacramento Regional Transit (Sac RT), this initiative will provide universal access to transit at no cost (all day, any day of the week, all year, any Sac RT transit (bus or rail) line). Sac RT and the City are partnering with local school districts to distribute stickers through schools and other alternative sites. This effort will increase equitable access across neighborhoods, boosting ridership, developing lifelong transit riders, reducing greenhouse gases, freeing up resources at RT usually going towards

enforcement, increasing school attendance leading to better outcomes for youth and additional resources for school districts. *(This is a \$1 million expenditure.)*

- f. **Childcare Manager** – Funding should be allocated for a new Childcare Manager full-time equivalent (FTE) within the Economic Development Department that is responsible for creating and implementing policies to make it easier for childcare providers to operate within the City of Sacramento. This position will support the economic and workforce development of the city by increasing the number of quality childcare options for families in Sacramento. *(This is an approximately \$100,000 on-going expenditure.)*
- g. **Thousand Strong** – As we continue to build a high wage private sector economy, we must ensure that our kids are educated, trained and first in line for these high wage job opportunities. By providing skill-building training and year-round, paid internships, we will ensure that more youth are prepared for college and careers. To build a more talented workforce for the future, the City Manager is directed to provide funding to continue this student paid internship program. *(This is a \$774,000 expenditure.)*
- h. **Grant Union High School Pool Summer Operation** – Opening in March 2017, the Grant Union High School pool was the first public pool built within the last eight years for the Del Paso Heights community. To allow public access to this new amenity throughout the summer, the City Manager is directed to provide funding for the continued operation of the pool during the months when school is on recess. *(This is a \$40,000 expenditure.)*

2. **Enhancing Neighborhood Services and Citywide Economic Development**

- a. **Additional Funding for the Arts** – To augment the Arts and Culture budget by \$900,000 to ensure a more significant implementation of the City’s “Creative Edge” (Cultural Plan). The additional funding will provide support for Sacramento’s Arts Education Consortium and “Any Given Child” program, grants to artist initiated projects in each council district, renewal of the Creative Economy stimulus funding for entrepreneurial creatives, support for youth focused temporary projects in neighborhoods, and grants to support the Council’s cultural equity objectives for historically underserved nonprofits and neighborhoods. No new FTE’s are envisioned in this request for augmentation. In upcoming fiscal years, the City Manager should have an overall \$2.2M minimum base budget for Arts and Culture. *(This is an approximately \$900,000 expenditure.)*

- b. **Del Paso Heights Sports Complex** – The Del Paso Heights project is a partnership between the residents of Del Paso Heights, the City of Sacramento, and the Mutual Assistance Network (MAN). Building on under-utilized and undeveloped land surrounding the Robertson Community Center, the project proposes three baseball fields and soccer fields that would host local youth leagues and regional tournaments. The long-term cost of operation, maintenance, local hires and running the Robertson Community Center would be covered by annual revenue the tournaments would produce.

The project has designs for phase one, which is the non-usable existing field at Robertson. Designs for phase two, which is two new fields on undeveloped land, are in development. A cost estimate and land survey for both phases has been completed. In addition, the project has been fully vetted through the residents of Del Paso Heights and is seen as an important step to rebuilding a once vibrant community. These resources fully fund phase one and two with project completion expected to be within the next fiscal year. *(This is a \$1.9 million expenditure.)*

- c. **LGBT Center Relocation** – The Sacramento LGBT Center is a vital cultural and social institution in our City, one clearly in need of a new, improved facility to house their important programming that serves LGBT community-members, youth, and seniors. Of particular importance to the City is the great work that the Center has done to serve people in the LGBT community that are homeless. This funding is for their relocation effort with a \$750,000 contribution to the capital campaign that will support their acquisition of a building to be their permanent home. *(This is a \$750,000 expenditure.)*
- d. **Iceland Ice Skating Rink Restoration** – Nine years ago, a fire almost destroyed the historic Iceland ice skating rink in North Sacramento. The restoration will include a new roof, reconstruction of the façade, including the iconic neon signage, and interior improvements. The restoration, when complete, will return Iceland to year around operation and provide a safe, family friendly recreational option for North Sacramento kids. Construction will begin in the Spring of 2020 with a grand re-opening in November 2020 to celebrate Iceland’s 80th Anniversary. *(This is a \$1.3 million expenditure.)*
- e. **Parks, Parkways, and Open Spaces** – Funds allocated towards public open spaces will support advances in underserved areas specifically focusing on undevelopable land under power line easements between Oki and Glenbrook

open spaces. The improvements will provide the needed infrastructure that will allow a non-profit to operate an urban farm and develop a pedestrian pathway. Both of these developments will create activity in areas that have become dangerous caused by lack of presence in the space, which has led to an increase of illegal activities such as dumping, fires, and drug use. These new developed spaces will become hubs connecting neighbors and provide space to increase healthy activity and learning.

Allocation for capital improvements to youth and recreation facilities will fund retrofits and increase available play spaces in South Sacramento. Infrastructure improvements to Granite Regional, Mae Fong and Tahoe Tallac Parks as well as the George Sims and Tahoe Park pools will support disadvantaged communities. *(This is a \$1.6 million expenditure.)*

- f. **Winn Park Historic Building Renovation** – The historic art deco building, which sits in the center of Winn Park has sat vacant for over a decade. The building was originally designed and used as a fire dispatch center, and most recently served as an extension of the City’s IT Department. In 2017, the city allocated \$600,000 for renovations and enhancements that would bring the building up to current day standards. The extensive improvements needed for the interior, lack of utility hook-ups and inadequate ADA access require an additional investment of \$600,000 to render the building usable. Once completed, the building will attract new tenants to program and activate the space and surrounding park, bringing vibrancy and creating a gathering place for the community. *(This is a \$600,000 expenditure.)*

- g. **Mayors’ Commission on Climate Change** – This is a Joint Initiative led by the Sacramento and West Sacramento Mayors to become model cities for combatting climate change, ensuring the safety of our residents, and positioning our communities to take advantage of the transition to a clean energy economy that is already occurring. We need robust local and regional action to combat climate change and we will only succeed if we work together towards a common vision. This funding will continue the Commission’s work in the upcoming fiscal year. *(This is a \$150,000 expenditure.)*

- h. **Sacramento Zoo Relocation Study** – In 1927, the Sacramento Zoo initially opened on a 4-acre site and expanded to its current 14.8 acres in 1968. The zoo was first accredited by the Association of Zoos and Aquariums (AZA) in 1975. Since that time, the AZA’s standards have shifted to require larger exhibit areas with an emphasis on public education and animal enrichment. Due to this

pressure from increasing AZA standards for animal care, the zoo can no longer exhibit many larger animals that were once housed in Sacramento. To maintain accreditation, the zoo needs to address exhibit requirements and animal management guidelines. The zoo will be required to change its core focus and the species it exhibits if the location remains within the current Land Park site. It is doubtful that this shifted focus will be economically viable. An option is to consider a larger location for relocation with opportunities to expand in the future.

The next steps in the planning process will be to undertake an in-depth feasibility assessment of the prequalified sites that best meet the criteria and analyze the key economic aspects of the sites, along with development of a funding and phasing plan. The economic feasibility study, including a business operations and investment analysis, is estimated to cost \$150,000 and take about six months to complete. *(This is an approximately \$150,000 expenditure.)*

- i. **Fairytale Town Expansion** – Play is critical for the health of children, families and communities. Fairytale Town is a valued community asset, which serves thousands of youth annually in our underserved areas, and is one of the top five attractions in our region drawing more than 250,000 visitors a year. \$600,000 of funding is to support Fairytale Town’s half-acre expansion. Within the new footprint we will add a Story Center building for play-based literacy activities, an outdoor classroom, a new admission building, more playsets, new restrooms as well as improved lighting, and a new perimeter fence and perimeter sidewalk. This funding request represents ten percent of the total project budget and will support infrastructure elements such as fencing, sidewalks, and restrooms. Funds received will leverage additional funds from individuals, corporations and foundations.

Additionally, \$9,000 of funding will be utilized to bring “Pop-Up Adventure Play Days” into all eight City Council Districts with a focus on our most underserved neighborhoods. With this funding each District will have two Pop-Up Adventure Play Days. *(This is a \$609,000 expenditure.)*

3. Increasing Transportation Opportunities

- a. **Sacramento River Parkway Bike Trail** – Beginning in 1969, the City of Sacramento through numerous actions of the City Council has planned for but not fully developed a bike trail along the Sacramento River in the Pocket/Greenhaven community. Currently one-third of the bike trail is developed. Funding has been

secured for the acquisition of the needed easements, environmental clearances, permitting and design work for the “middle third” of the trail. The funding requested is for the “final third” segment’s environmental planning, design, permitting and to continue the easement acquisition for this class 1 bike facility. When completed, over 60% of the residents in Pocket/Greenhaven will be ½ mile or less from a class 1 bike trail.

In conjunction with this project, Sacramento Area Flood Control Agency (SAFCA) and the Army Core of Engineers (ACOE) will be improving the levees within the Pocket/Greenhaven community. There are cost savings as well as reduction of construction impacts on the neighborhood that would be realized by the timing of this funding. *(This is approximately a \$2.03 million expenditure.)*

- b. **Pedestrian Infrastructure, Crossings and Lighting** – Much like our City’s cyclists, our pedestrians should be provided with safe and easily navigable walking paths and routes. Funding allocated for pedestrian crossing improvements and additional streetlights will provide increased pedestrian safety areas with a high propensity of pedestrian and vehicle traffic. The implementation of these crossings and lighting will mitigate safety concerns by improving visibility and slowing down vehicular traffic. Specifically, funding should be allocated to the pedestrian improvements within Council District 6 as there are current safety concerns. *(This is a \$600,000 expenditure.)*
- c. **Capitol Mall Transportation Improvements** – In partnership with the Sacramento Area Council of Governments (SACOG) and the Capitol Area Development Authority (CADA), our City is reimagining one of our City’s most iconic corridors. Funding will be used to advance the planning process of a Capitol Mall makeover. These resources will plan for Capitol Mall having more events, making it safer for non-car users, and having better overall traffic flow. *(This is a \$150,000 expenditure.)*
- d. **Neighborhood and Schools Ped/Bike Safety Study & Implementation Planning** – The Pocket/Greenhaven community developed an approved street network design that empathized vehicular travel including multiple driveway cuts along major roads. The schools, once neighborhood serving, now have at least 40% of their student body from outside the community. The combination of road/community design and concentrated job centers lead to excessive speeding and constant pedestrian and bike conflicts. The purpose of the funding is to comprehensively plan pedestrian and bike improvements that will slow traffic

and decrease pedestrian/bike vehicular conflicts with an emphasis on increasing alternative modes of transportation. There will be a focus on school sites as well as travel corridors with the goal of integrating alternative modes of travel/transportation.

This investment in community outreach and planning will enable the community to address changed circumstances in school use, travel patterns and the evolving needs of neighborhood residents. By laying the groundwork for increasing the share of alternative transportation modes of travel, this study helps to implement the City's Vision Zero and Climate Change policies. *(This is a \$635,000 expenditure.)*

The projects that were not identified as "early wins" will be forwarded to the Measure U Community Advisory Committee and Inclusive Economic and Community Development Investment Committee for review and future consideration, along with the approximately \$34M of remaining resources. These projects could potentially be funded by these remaining resources later this year or by the future bond proceeds from our three Capital Investment Programs. I believe it is important that we hold off on spending any additional resources until both Committees have been able to fully vet these priorities and that we stay true to the process we laid out together.

I would like to request that both Committees come back to the City Council in late August or early September with proposed metrics, outcomes, and potential recommended investments for us to consider. Projects such as the North Sacramento Library as just one example, should strongly be considered for funding at that time. Other public facility projects would make great candidates for our City Facilities Bond.

IV. CONCLUSION

This year's budget is not just any regular City budget. It's about setting a sustainable new course for the next five years that makes a fundamental commitment to invest back into our community. With our new Measure U resources and this bold new investment framework in place, I truly believe we will make a significant positive impact on every key issue we face, from building affordable housing to investing in underserved communities.

I'm excited to be your Mayor during this tremendous period of growth and am thankful to have the opportunity to work alongside all of you. I especially want to thank our City Manager Howard Chan, as well as our entire Department of Finance team. They have done excellent work throughout this budget process and deserve our sincere appreciation and

gratitude. Though this budget cycle has been challenging to say the least, I believe we will reflect back on this time and be proud of what we accomplished together.

Thank you for your consideration and commitment to our city.

Sincerely,

A handwritten signature in black ink that reads "Darrell Steinberg". The signature is written in a cursive, flowing style with a prominent loop at the end of the last name.

Darrell Steinberg

Mayor, City of Sacramento

DARRELL STEINBERG
Mayor

ANGELIQUE ASHBY
Mayor Pro Tempore, District 1

ALLEN WARREN
Councilmember, District 2

JEFF HARRIS
Councilmember, District 3

STEVE HANSEN
Councilmember, District 4

JAY SCHENIRER
Councilmember, District 5

ERIC GUERRA
Vice Mayor, 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 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 508,172 as reported by the State of California, Department of Finance as of January 2019.

