

2022 — 2027

CITY OF SACRAMENTO

Approved Capital Improvement Program



APPROVED

CITY OF SACRAMENTO
CAPITAL IMPROVEMENT PROGRAM
2022-2027

DARRELL STEINBERG
Mayor

ANGELIQUE ASHBY
Vice Mayor, District 1

SEAN LOLOEE
Councilmember, District 2

JEFF HARRIS
Councilmember, District 3

KATIE VALENZUELA
Councilmember, District 4



JAY SCHENIRER
Councilmember, District 5

ERIC GUERRA
Mayor Pro Tempore, District 6

RICK JENNINGS, II
Councilmember, District 7

MAI VANG
Councilmember, District 8

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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, 2022

Honorable Mayor and City Council
Sacramento, California

Dear Mayor and Members of the City Council,

The Approved 2022-2027 Capital Improvement Program (CIP) is the City's five-year financial and strategic plan for infrastructure and facility needs. The five-year CIP totals \$488.1 million, including \$70.9 million in General/Measure U (G/MU) Funds, and has been prepared in consideration of the City's ongoing emergence from the coronavirus pandemic. The fiscal year (FY) 2022/23 CIP budget totals \$132.1 million, including \$18.1 million in G/MU Funds.

The CIP reflects Council adopted policies and plans and incorporates priorities identified in the Parks and Recreation Master Plan, Parks and Recreation Programming Guide, transportation plans (Vision Zero Action Plan, Bikeway Master Plan, Pedestrian Master Plan), utility master plans, and deferred maintenance assessments (aquatics, facilities, and park maintenance).

With the City continuing to face financial challenges caused in part by the pandemic, the ability to provide General Fund support to fund identified capital needs in our facilities and park infrastructure remains limited, requiring prioritization of competing capital needs. However, given the need for significant ongoing investment in the City's capital assets, we continue to look for opportunities to augment the CIP. While capital projects are identified beyond the current ability to fund them, options are provided when one-time funding sources become available.


The pandemic has impacted certain revenue sources such as transient occupancy taxes and parking fees. Though these revenues have recovered from pandemic lows faster than anticipated, they remain below pre-pandemic levels. Nevertheless, funding for projects that rely on these revenues has increased compared to the FY2021/22 CIP, reflecting modest recovery from the pandemic. Staff will continue to monitor these revenues and recommend program adjustments for Council consideration should revenue estimates change significantly.

Although impacted revenues are experiencing some recovery, this past year demonstrated how pandemic-induced global supply chain issues can disrupt City projects and programs. These issues have negatively affected capital programming nationwide, as jurisdictions have been

forced to plan their capital investments around potential materials shortages, cost impacts, and work delays. The City is working hard to minimize the impact of these supply chain issues and remains committed to protecting, preserving, and enhancing the quality of life for present and future generations.

In my sixth year as City Manager, I offer a CIP that maintains the direction expressed by Council and prioritizes investing in infrastructure that will increase operational efficiencies and benefit our community. I would like to thank Council for your leadership and support during this ongoing health crisis, which continues to impact our City, state, and country. The Council's leadership and dedication continues to help guide us through these difficult times and fuel our collective efforts to ensure a thriving future for our City.

Respectfully submitted,

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

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 2021-2026 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 2022-2027 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 FY2022/23 Capital Budgeting Excellence Award.

2022-2027 Approved Capital Improvement Program

APPROVED OVERVIEW OF THE 2022-2027 CAPITAL IMPROVEMENT PROGRAM (CIP)

The 2022-2027 CIP was approved by the City Council on June 14, 2022. The five-year plan has 144 projects or programs with total funding of \$488.1 million from all funding sources, including \$70.9 million from the General/Measure U (G/MU) Fund. The FY2022/23 CIP budget totals \$132.1 million for 130 projects or programs, of which \$18.1 million is from the G/MU Fund. The following table summarizes the Proposed to Approved Budget CIP changes by fiscal year:

Project Name (Number)	Fund Name (Number)	FY2022/23 Adjustment	FY2023/24 Adjustment	FY2024/25 Adjustment	FY2025/26 Adjustment	FY2026/27 Adjustment	2022-2027 Adjustment
Parks, Parkways, & Open Spaces (L19192100)	General (1001)	16,000	0	0	0	0	16,000
Parks, Parkways, & Open Spaces (L19192100)	Innovation and Growth (2031)	175,000	0	0	0	0	175,000
Base CIP Contingency Drainage Program (W14000200)	Storm Drainage (6011)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(1,250,000)
Base CIP Contingency Drainage Program (W14000200)	Storm Drainage Property Fee (6021)	1,234,690	750,000	750,000	750,000	750,000	4,234,690
Ditch Repair Program (W14120600)	Storm Drainage Property Fee (6021)	0	600,000	700,000	2,200,000	600,000	4,100,000
Drain Inlet Replacement Program (W14120800)	Storm Drainage Property Fee (6021)	0	100,000	100,000	100,000	0	300,000
Drainage Unplanned Repairs Program (W14130100)	Storm Drainage Property Fee (6021)	250,000	350,000	350,000	350,000	250,000	1,550,000
Drainage Sump Replacement and Rehabilitation Program (W14130600)	Storm Drainage Property Fee (6021)	3,945,000	2,116,000	1,870,000	515,000	680,000	9,126,000
Drainage Improvement Program (W14150700)	Storm Drainage Property Fee (6021)	0	755,000	1,405,000	1,430,000	992,000	4,582,000
Drainage Collection System Repair and Rehabilitation Program (W14170100)	Storm Drainage Property Fee (6021)	0	0	0	750,000	1,500,000	2,250,000
Drainage Trash Capture Program (W14230100)	Storm Drainage Property Fee (6021)	500,000	1,200,000	1,200,000	1,100,000	1,100,000	5,100,000
Drainage Facility Electrical Rehabilitation Program (W14230200)	Storm Drainage Property Fee (6021)	2,050,000	3,140,000	2,110,000	1,440,000	2,120,000	10,860,000
Wastewater Combined Sewer System (CSS) Capital Program (X14010000)	Storm Drainage Property Fee (6021)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
CSS Sump/Treatment Facilities Program (X14170500)	Storm Drainage Property Fee (6021)	0	2,050,000	2,050,000	2,050,000	3,050,000	9,200,000
Utility Energy Efficiency Program (Z14001900)	Storm Drainage Property Fee (6021)	0	100,000	100,000	100,000	100,000	400,000
Information Technology - SCADA Program (Z14003600)	Storm Drainage Property Fee (6021)	686,620	775,000	775,000	775,000	1,000,000	4,011,620
Security and Emergency Preparation Program (Z14140100)	Storm Drainage Property Fee (6021)	550,000	782,000	557,000	557,000	82,000	2,528,000
Department of Utilities IT Program (Z14170100)	Storm Drainage (6011)	0	(366,000)	0	0	0	(366,000)
Department of Utilities IT Program (Z14170100)	Storm Drainage Property Fee (6021)	100,000	366,000	100,000	100,000	100,000	766,000
Net Project Changes:		\$11,257,310	\$14,468,000	\$13,817,000	\$13,967,000	\$14,074,000	\$67,583,310

The General Fund and Innovation and Growth Fund adjustments in the Parks, Parkways, & Open Spaces Project (L19192100) are related to soccer goal improvements at Mae Fong Park and urban farming irrigation at Oki Park, respectively. The remaining adjustments are for storm drainage programming related to the recent approval of the new Storm Drainage Property Fee, which is taking effect in FY2022/23. Additional information is provided in the program area summaries.

PROPOSED OVERVIEW OF THE 2022-2027 CAPITAL IMPROVEMENT PROGRAM (CIP)
(as written on April 25, 2022)

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 including 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 the adherence to federal, state, and local mandates/laws and to strategically leverage resources to maintain or improve the City's assets. The five-year plan includes 134 CIPs with estimated total funding of \$420.5 million from all funding sources, of which \$70.9 million is from the G/MU Fund. The FY2022/23 CIP budget totals \$120.8 million funding 123 projects or programs, of which \$18.1 million is from the G/MU Fund.

In response to fiscal challenges resulting from the ongoing pandemic, the CIP focuses on continuing funding recommendations included in the 2021-2026 CIP. The following summarizes major program areas with project funding included in the 2022-2027 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 limited resources toward existing facilities and programs including the City Facility Reinvestment Program (C13900000, \$10.9 million) and the Facility Americans with Disabilities Act (ADA) Compliance Program (C13000400, \$3.0 million).

The FY2022/23 budget for the General Government Program includes \$3.8 million for 15 projects or programs. The five-year plan totals \$26.0 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, police safety equipment, ambulances, fire vehicles, fire safety equipment, and generators for public safety facilities. The five-year plan includes funding for the Fire Apparatus Program (F12000300, \$16.8 million), the Body Worn Camera and Conductive Electrical Device Program (F11100500, \$9.5 million), the Advanced Life Support Equipment Program (F12000200, \$7.5 million), the Fire Safety Equipment Program (F12000500, \$5.3 million), the Police Safety Equipment Program (F11100800, \$4.4 million), and the Police Department IT Critical Infrastructure Program (F11100600, \$3.0 million).

The FY2022/23 budget for the Public Safety Program totals \$15.8 million for eight projects or programs. The five-year plan totals \$52.3 million for the same number of projects or programs.

Convention, Culture, and Leisure – Section F

The Convention, Culture, and Leisure Program promotes and preserves the City’s 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.

Major projects and programs receiving funding in the five-year plan include the Performing Arts Center Improvements Program (M17101800, \$3.9 million), the Convention Center Production Equipment Upgrades Program (M17101700; \$1.5 million), the Memorial Auditorium Improvements Program (M17101000, \$1.3 million); and the Community Center Improvements Program (M17100000, \$950,000).

The FY2022/23 Convention, Culture, and Leisure Program totals \$2.7 million for six projects or programs. The five-year plan totals \$8.2 million for nine projects or programs .

Parks and Recreation – Section G

The Parks and Recreation Program provides residents with significant personal, social, environmental, and economic benefits. Developing new parks and facilities 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 Blackbird Park Phase 2 (L19109210, \$1.2 million). This project will utilize Park Impact Fee revenues to construct two futsal courts and complete fencing around the baseball field at Blackbird Park.

In FY2022/23, a total of \$2.9 million will be programmed to 15 new and/or ongoing projects or programs. The five-year plan totals \$3.9 million for the same number of projects or programs.

Transportation – Section H

The Transportation Program budgets available local transportation funds to specific programs and where possible, to leverage state and federal funds for larger transportation improvements. The largest program addresses corridor improvement needs using road maintenance and repair funding received with the implementation of the 2017 Road Rehabilitation and Accountability Act, also known as Senate Bill 1 (SB 1). With limited resources, the Transportation Program focuses on key objectives for maintenance, safety, active transportation, equity, 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, \$57.5 million); the Active Transportation Program (T15180400, \$13.2 million); the Del Rio Trail (K15165100, \$11.4 million); the Broadway Complete Streets Project (T15175300, \$10.9 million); and the Vision Zero Safety Program (S15184100, \$10.7 million).

In FY2022/23, a total of \$63.6 million, including \$37.2 million in State and Federal grants, will be programmed in 47 projects or programs. The five-year plan totals \$171.2 million, including \$59.6 million in State and Federal grants, for 50 projects or programs.

City Utilities – Section I

The City Utilities Capital Improvement Program (Program) has four major funding sources and subprogram areas: Recycling and Solid Waste, Storm Drainage, Wastewater, and Water Funds. It is devoted to regulatory compliance, the improvement, rehabilitation, and replacement of the utility infrastructure, improvement or development-related projects, and ongoing facility-related issues. Major programs receiving funding in the five-year plan include the Water+ Program (Z14190100, \$30.8 million), the Well Rehabilitation Program (Z14110100, \$28.1 million), the Combined Collection System Rehabilitation and Replacement Program (X14170100, \$3.2 million), and the 28th Street Landfill Regulatory Compliance Upgrades Program (Y15000100, \$4.5 million).

Storm drainage rates have not been increased since 1996, prior to the implementation of Proposition 218. For this reason, revenues have not kept pace with storm drainage system costs, and currently the fund can only support critical repair projects that can no longer be deferred. Unlike the water and wastewater utilities, rate adjustments for the storm drainage utility are subject to a citizen vote. A ballot election for a new Storm Drainage System Fee is pending as of March 2022, and program adjustments will be made accordingly if the fee is approved.

The FY2022/23 budget for the City Utilities Program totals \$32.0 million for 32 projects or programs. The five-year plan totals \$158.9 million for 37 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 (FY2022/23) 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 2022-2027 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 FY2021/22 and a budget plan for FY2022/23 through FY2026/27. Additional section-specific information may be found on page 12.

Section J

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

Sections K–N

Indexes – provide funding information for the FY2022/23 CIP by Funding Source (Index K), by Program Area (Index L), and for all active and new projects included in the 2022-2027 CIP by City Council District (Index M) and by Project Number (Index N).

Section O

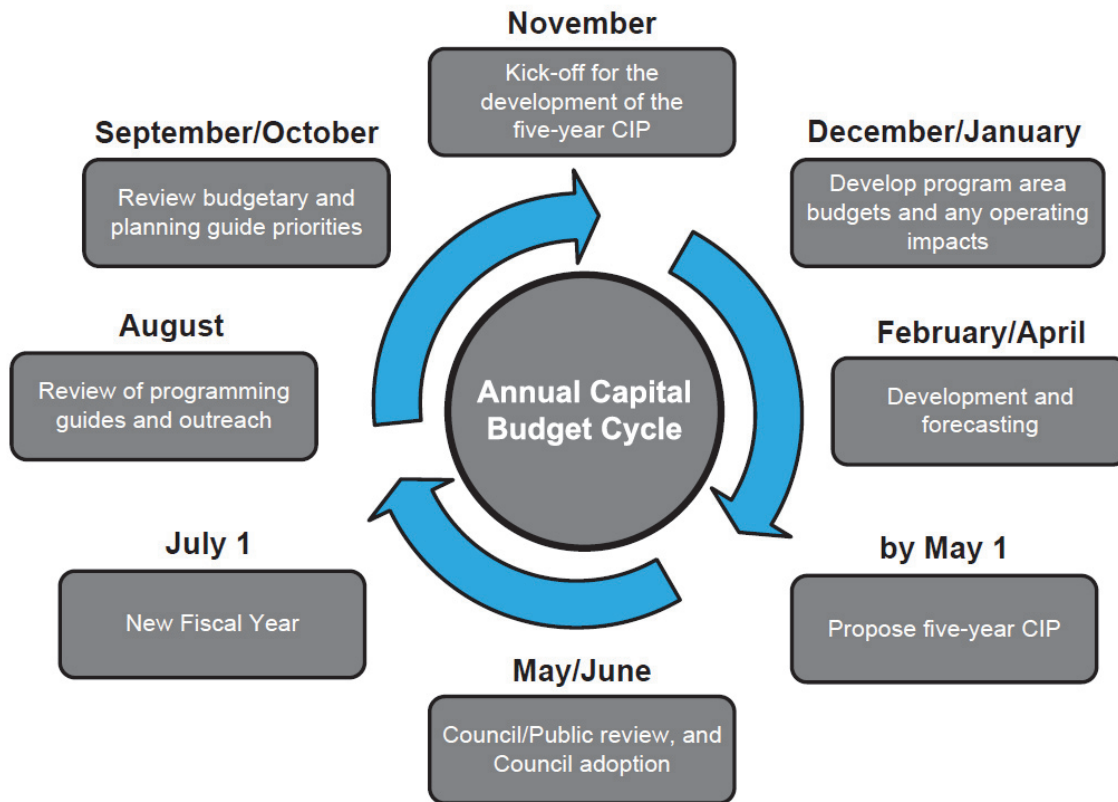
Resources – contains definitions of commonly used terms or concepts and links to various planning documents used to rate and create this CIP.

Section P

Resolution – provides the authority from City Council to implement the FY2022/23 CIP budget and the guidelines for administration of CIPs.

THE BUDGET PROCESS

The Mayor and Council continued efforts to engage and educate the community on the budget process and the City’s financial challenges over the long-term by completing a community budget survey and facilitating discussions at the Budget and Audit Committee (Committee) and Council meetings in January and February. The following graphic represents the City’s budget/program planning cycle:



The City’s fiscal year is July 1 through June 30. As such, the Council adopts the City’s operating and capital budgets for a single fiscal year beginning July 1 and ending June 30 in the subsequent calendar year.

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., *City Facility Condition Assessment*, 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) they are mandated by law or Council policy; 2) they are crucial for public/staff safety or health; 3) funding is or has become available for them; 4) they represent an advantageous opportunity with a restricted timeframe; 5) they increase efficiency or effectiveness of City services; or 6) they enrich or expand City services or assets by maintaining or keeping facilities competitive, safe, and contributory 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 future 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 geographic information systems (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 (City Code Chapter 17.912.010). In general, capital programming is proposed in accordance with existing approved master plans and planning guides, and then is 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 site-specific project location for FY2022/23 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 K15165100

② Project Name **DEL RIO TRAIL**

③ Project Description Construct a Class I bike trail along the abandoned Sacramento Southern Railroad between Sutterville Road and Meadowview Road.

④ Project Objectives Provide a north/south connection for all ages and abilities in the bikeway network that links South Sacramento, Pocket, South Land Park, and other neighborhoods to the Sacramento River Parkway and William Land Park.

⑤ Existing Situation There is a gap on the bikeway network between Sutterville Road and Meadowview Road.

⑥ Operating Budget Impact None.

⑦

Fund	Fund Description	As of 2/2022		⑧				
		Budget	Unobligated	2022/23	2023/24	2024/25	2025/26	2026/27
1001	GENERAL FUND	\$206,611	\$0	\$0	\$0	\$0	\$0	\$0
2013	TRANSPORTATION DEV.	\$158,295	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$153,310	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$559,061	\$80,727	\$0	\$0	\$0	\$0	\$0
3215	TRANSP DEV IMPACT FEE	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$2,744,000	\$0	\$10,359,000	\$0	\$0	\$0	\$0
Total		\$3,821,277	\$80,727	\$11,359,000	\$0	\$0	\$0	\$0

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

Responsible Department

Leading Digits	Department Name	Leading Digits	Department Name
01	Mayor/Council	11	Police
015	City Auditor	12	Fire
02 or 18	City Manager	13 or 15	Public Works
03	City Attorney	14	Utilities
04	City Clerk	17	Convention and Cultural Services
05	City Treasurer	19	Youth, Parks, and Community Enrichment
06	Finance	21	Community Development
07	Information Technology	23	Community Response
08	Human Resources		

- In this example, “K” refers to a bikeway project, and “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 usually 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., “Operating costs related to generator maintenance are estimated to be \$800 per year, per generator.”
- ⑦ Project Costs: For each funding source, the amount of current budget, the unobligated budget as of February 2022, 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 FY2022/23) and four fiscal years of planned programming (2023/24, 2024/25, 2025/26, and 2026/27).

2022-2027 Approved Capital Improvement Program

2022 - 2027 Funding	\$11,359,000	
Est. Project Cost	\$15,180,277	⑨
FY2022/23 Funding	\$11,359,000	
Prior Expenditures	\$3,740,550	
Project Start Date	May 2016	
Est. Complete Date	June 2025	⑩

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



-
- ⑪ **Council District** 5, 7
 - ⑫ **Plan Area** 2, 3
 - ⑬ **Project Location** Rail Corridor Near To Freeport Blvd. & Meadowview Rd.
 - ⑭ **Project Manager** Public Works, Adam Randolph
-

- 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, the City is allowing for prudent and longer-term planning and allocation of resources for its facility and infrastructure needs.

DESCRIPTION OF MAJOR FUNDING SOURCES – SECTION J

A summary of the 2022-2027 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 FY2022/23 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 2022-2027 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.

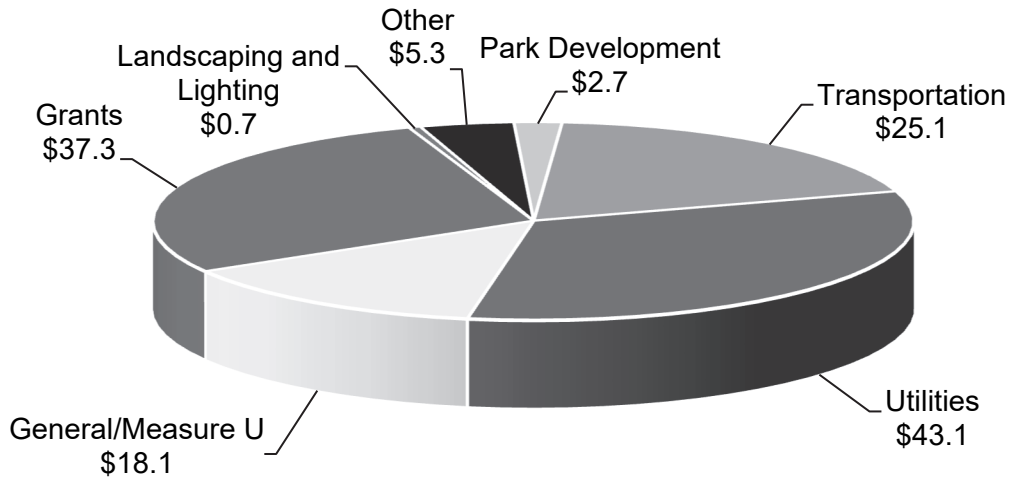
RESOLUTION – SECTION P

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

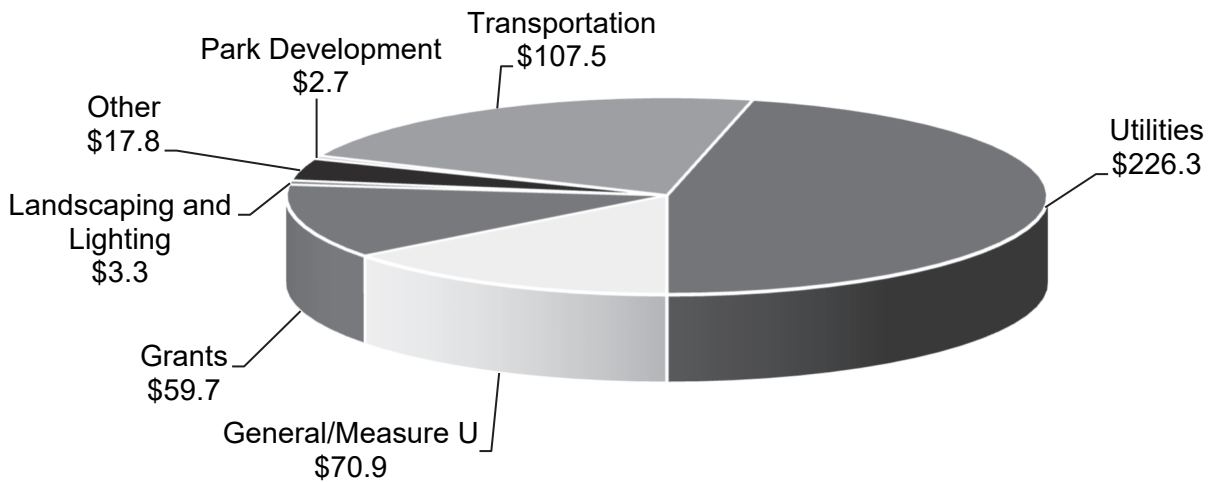
SECTION – A
Budget Schedules

**Schedule 1
Capital Budget by Fund**

**FY2022/23 Capital Improvement Program
\$132.1 Million**

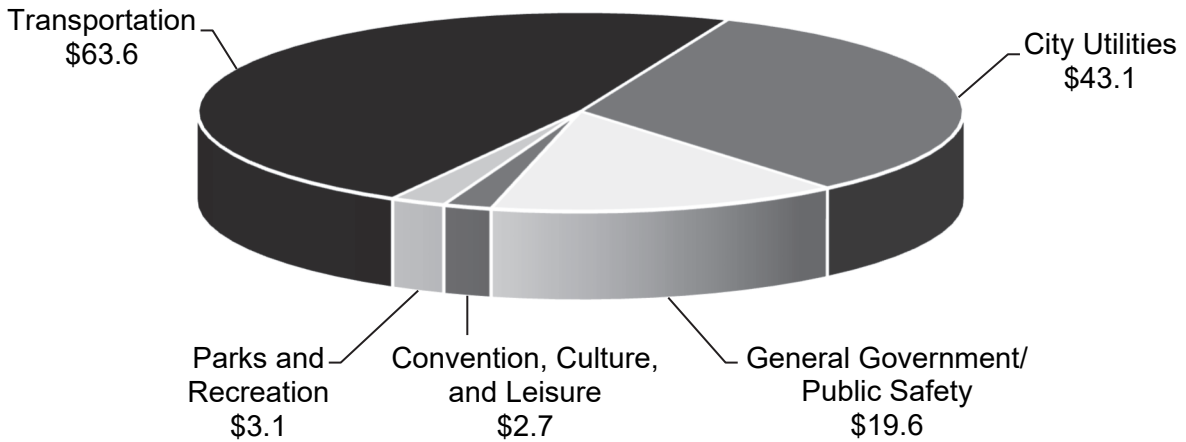


**2022-2027 Capital Improvement Program
\$488.1 Million**

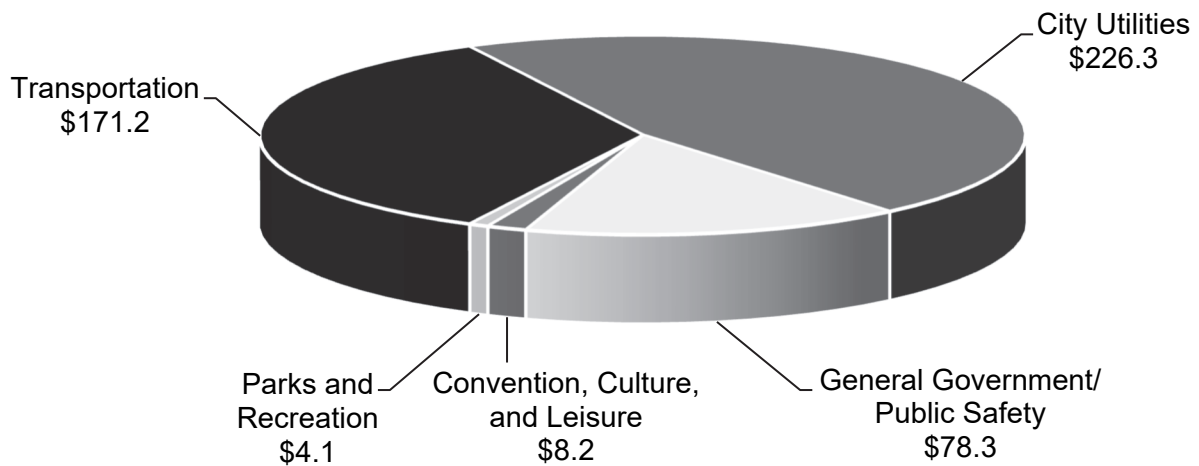


**Schedule 2
Capital Budget by Program Area**

**FY2022/23 Capital Improvement Program
\$132.1 Million**



**2022-2027 Capital Improvement Program
\$488.1 Million**



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

2022-2027 Approved Capital Improvement Program

Schedule 3 - Fund and Program Area Summaries

<u>Fund Types</u>					
<u>Number *</u>	<u>FY2022/23</u>	<u>2022-2027</u>	<u>Program Areas **</u>	<u>FY2022/23</u>	<u>2022-2027</u>
General/					
Measure U			General Government/		
1001	15,496,120	57,472,700	Public Safety		
2401	2,600,000	13,400,000	Computers/Communications	910,070	11,012,350
Subtotal	18,096,120	70,872,700	Fire	11,572,100	29,572,100
			Mechanical/Electrical	50,000	250,000
Grants			Police	4,075,500	21,994,000
3702	21,000	105,000	Repair/Remodeling	3,020,000	15,500,000
3703	31,649,390	53,986,266	Subtotal	19,627,670	78,328,450
3704	5,581,000	5,581,000			
Subtotal	37,251,390	59,672,266			
Landscaping & Lighting			Convention, Culture, and Leisure		
2232	665,000	3,325,000	Community Center	2,610,000	7,865,000
Subtotal	665,000	3,325,000	Marina	100,000	340,000
			Subtotal	2,710,000	8,205,000
Other			Parks and Recreation		
2016	1,551,000	7,489,000	Cultural/Arts	50,000	50,000
2020	0	0	Parks and Recreation	3,056,000	4,016,000
2031	175,000	175,000	Subtotal	3,106,000	4,066,000
2608	100,000	340,000			
3206	11,500	57,500	Transportation		
3338	564,000	564,000	Bikeways	14,752,000	16,562,000
6010	2,660,000	8,115,000	Parking	754,771	3,614,771
6501	202,055	1,010,275	Signals/Lighting/Traffic Control	16,223,196	39,096,420
Subtotal	5,263,555	17,750,775	Street Improvements	17,047,382	47,313,786
			Street Maintenance	14,810,732	64,597,660
Park Development			Subtotal	63,588,081	171,184,637
3204	2,675,000	2,675,000			
Subtotal	2,675,000	2,675,000			
Transportation			City Utilities		
2002	5,095,560	11,777,800	Solid Waste	848,000	5,690,000
2007	1,400,000	7,000,000	Storm Drainage	7,979,690	42,102,690
2008	25,125	125,625	Wastewater	3,983,000	29,203,000
2012	14,000	14,000	Water	30,247,620	149,325,620
2013	400,000	2,000,000	Subtotal	43,058,310	226,321,310
2026	385,000	1,925,000			
2035	120,000	600,000	Total \$132,090,061 \$488,105,397		
2036	11,166,047	55,830,235			
2038	1,929,806	9,649,030			
2039	2,736,882	13,684,410			
3215	1,000,000	1,000,000			
6004	804,771	3,864,771			
Subtotal	25,077,191	107,470,871			
Utilities			*Index K provides further details by fund number.		
6001	3,000,000	11,900,000	**Index L provides further details by program area.		
6005	25,741,825	126,166,125	Note: Totals provided in Schedule 1 and 2 may differ from Schedule 3 due to the use of shared funding sources and rounding.		
6006	2,155,670	12,256,750			
6007	848,000	7,007,600			
6021	11,316,310	69,008,310			
Subtotal	43,061,805	226,338,785			
Total \$132,090,061 \$488,105,397					

Capital Improvement Program

Schedule 4 TOTAL FUND SUMMARY

Funding Source		Budget through 2/2022	2022/23	2023/24	2024/25	2025/26	2026/27	Total Five-year Funding
1001	GENERAL FUND	\$165,202,914	\$15,496,120	\$10,140,020	\$10,595,520	\$10,620,520	\$10,620,520	\$57,472,700
1003	ARPA REINVESTMENT	\$8,707,875	\$0	\$0	\$0	\$0	\$0	\$0
2001	MEASURE A - CONSTR.	\$2,126,031	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$16,030,108	\$5,095,560	\$1,670,560	\$1,670,560	\$1,670,560	\$1,670,560	\$11,777,800
2007	MAJOR STREET CONSTR.	\$24,924,464	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
2008	STREET CUT	\$183,791	\$25,125	\$25,125	\$25,125	\$25,125	\$25,125	\$125,625
2012	TRANSPORT. SYS. MGT.	\$365,626	\$14,000	\$0	\$0	\$0	\$0	\$14,000
2013	TRANSPORTATION DEV.	\$2,061,226	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
2016	DEVELOPMENT SERVICES	\$17,720,490	\$1,551,000	\$1,516,000	\$1,482,000	\$1,449,000	\$1,491,000	\$7,489,000
2019	CITATION I-5 IMPROV.	\$404,000	\$0	\$0	\$0	\$0	\$0	\$0
2020	S. NATOMAS (SN) CIF	\$2,749,684	\$0	\$0	\$0	\$0	\$0	\$0
2021	S. NATOMAS FBA	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
2023	MEASURE A - PROJECT	\$13,469,780	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$3,909,312	\$0	\$0	\$0	\$0	\$0	\$0
2026	NEW MEASURE A MAINT	\$2,999,665	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$1,925,000
2028	PROP 1B - LOCAL ST & RD	\$20,840	\$0	\$0	\$0	\$0	\$0	\$0
2031	INNOVATION AND GROWTH	\$665,330	\$175,000	\$0	\$0	\$0	\$0	\$175,000
2032	FAIR SHARE CONTRIB.	\$309,474	\$0	\$0	\$0	\$0	\$0	\$0
2035	TREE PLANTING & REPLACEMENT	\$767,110	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
2036	ROAD MAINT & REHABILITATION	\$21,517,842	\$11,166,047	\$11,166,047	\$11,166,047	\$11,166,047	\$11,166,047	\$55,830,235
2038	NMA TRAFFIC CONTROL & SAFETY	\$6,236,737	\$1,929,806	\$1,929,806	\$1,929,806	\$1,929,806	\$1,929,806	\$9,649,030
2039	NMA SAFETY, STREETSCAPE, PED, BIC	\$8,918,214	\$2,736,882	\$2,736,882	\$2,736,882	\$2,736,882	\$2,736,882	\$13,684,410
2220	SUNSET MEADOWS AD MAINT	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0
2230	NN LANDSCAPE CFD	\$122,778	\$0	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$7,121,957	\$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
2401	MEASURE U	\$46,465,658	\$2,600,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$13,400,000
2502	SPECIAL PRGM DONATIONS	\$91,180	\$0	\$0	\$0	\$0	\$0	\$0
2504	SPECIAL RECREATION	\$842,398	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Program

Schedule 4 TOTAL FUND SUMMARY

Funding Source		Budget through 2/2022	2022/23	2023/24	2024/25	2025/26	2026/27	Total Five-year Funding
2507	LAND PARK TRUST	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$7,589,113	\$0	\$0	\$0	\$0	\$0	\$0
2601	OLD SAC MARKET	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
2603	GOLF	\$92,640	\$0	\$0	\$0	\$0	\$0	\$0
2605	ZOO	\$1,343	\$0	\$0	\$0	\$0	\$0	\$0
2607	ART IN PUBLIC PLACES (APP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2608	MARINA	\$1,043,368	\$100,000	\$60,000	\$60,000	\$60,000	\$60,000	\$340,000
2609	M. FRIEDMAN ESC APP	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$4,846,184	\$0	\$0	\$0	\$0	\$0	\$0
2701	DISASTER RELIEF ACT	\$3,067	\$0	\$0	\$0	\$0	\$0	\$0
2702	OPERATING GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2703	EXTERNAL FUND PRGRMS	\$329,302	\$0	\$0	\$0	\$0	\$0	\$0
2801	CAL EPA	\$809,400	\$0	\$0	\$0	\$0	\$0	\$0
3001	1993 SERIES B COP	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
3002	2002 CIRB	\$1,575	\$0	\$0	\$0	\$0	\$0	\$0
3003	2003 CIRB	\$21,748,994	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB TAX-EXEMPT (TE)	\$3,676,797	\$0	\$0	\$0	\$0	\$0	\$0
3005	2006 CIRB - TAXABLE (TX)	\$361,000	\$0	\$0	\$0	\$0	\$0	\$0
3006	2006 CAPITAL BONDS (TE)	\$114,576	\$0	\$0	\$0	\$0	\$0	\$0
3008	WILLOWCREEK FEE DIST.	\$787,855	\$0	\$0	\$0	\$0	\$0	\$0
3201	NN CIF	\$171,494	\$0	\$0	\$0	\$0	\$0	\$0
3202	RICHARDS/RAILYARDS/ DOWNTOWN	\$359,000	\$0	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$31,928,783	\$2,675,000	\$0	\$0	\$0	\$0	\$2,675,000
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	\$107,141	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$57,500
3210	DOWNTOWN IMPACT FEE	\$907,000	\$0	\$0	\$0	\$0	\$0	\$0
3215	TRANSP DEV IMPACT FEE	\$4,743,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
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

Capital Improvement Program

Schedule 4 TOTAL FUND SUMMARY

Funding Source	Budget through 2/2022	2022/23	2023/24	2024/25	2025/26	2026/27	Total Five-year Funding
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
3338 FLORIN DEPOT IND. PARK	\$0	\$564,000	\$0	\$0	\$0	\$0	\$564,000
3701 TAX INCREMENT	\$3,852,783	\$0	\$0	\$0	\$0	\$0	\$0
3702 CAPITAL REIMBURSEMENT	\$20,372,376	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$105,000
3703 FEDERAL CAP. GRANTS	\$57,444,193	\$31,649,390	\$5,382,000	\$16,954,876	\$0	\$0	\$53,986,266
3704 OTHER CAPITAL GRANTS	\$17,989,193	\$5,581,000	\$0	\$0	\$0	\$0	\$5,581,000
3801 2003 ALKALI FLAT TE TABS	\$386,255	\$0	\$0	\$0	\$0	\$0	\$0
3802 2006 ARMY DEPOT TX	\$1,479,176	\$0	\$0	\$0	\$0	\$0	\$0
3803 2006 ARMY DEPOT TE	\$714,973	\$0	\$0	\$0	\$0	\$0	\$0
3810 2002 ML DOWNTOWN TE	\$5,230	\$0	\$0	\$0	\$0	\$0	\$0
3811 2005 TAB DOWNTOWN CAPITAL TE	\$27,273	\$0	\$0	\$0	\$0	\$0	\$0
3812 2005 TAB DOWNTOWN CAPITAL TX	\$74,497	\$0	\$0	\$0	\$0	\$0	\$0
3818 2006 RIVER DISTRICT TX BONDS	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
6001 WATER IMPACT FEE	\$34,654,192	\$3,000,000	\$1,500,000	\$5,400,000	\$1,000,000	\$1,000,000	\$11,900,000
6004 PARKING	\$37,878,982	\$804,771	\$765,000	\$765,000	\$765,000	\$765,000	\$3,864,771
6005 WATER	\$105,981,746	\$25,741,825	\$25,579,825	\$18,002,825	\$28,000,825	\$28,840,825	\$126,166,125
6006 WASTEWATER	\$14,077,583	\$2,155,670	\$2,818,070	\$2,427,670	\$2,427,670	\$2,427,670	\$12,256,750
6007 SOLID WASTE	\$34,247,184	\$848,000	\$2,715,600	\$1,148,000	\$1,148,000	\$1,148,000	\$7,007,600
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	\$17,408,679	\$2,660,000	\$1,380,000	\$1,375,000	\$1,325,000	\$1,375,000	\$8,115,000
6011 STORM DRAINAGE	\$19,599,801	\$0	\$0	\$0	\$0	\$0	\$0
6012 4TH R PROGRAM	\$652,524	\$0	\$0	\$0	\$0	\$0	\$0
6021 STORM DRAINAGE PROPERTY FEE	\$0	\$11,316,310	\$15,084,000	\$14,067,000	\$14,217,000	\$14,324,000	\$69,008,310
6205 WATER GRANT REIMBURSEMENT (RMB)	\$5,253,836	\$0	\$0	\$0	\$0	\$0	\$0
6206 WASTEWATER GRANT RMB	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
6207 SOLID WASTE GRANT RMB	\$720,500	\$0	\$0	\$0	\$0	\$0	\$0
6211 SD GRANT RMB	\$20,238	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Program

Schedule 4 TOTAL FUND SUMMARY

Funding Source		Budget through 2/2022	2022/23	2023/24	2024/25	2025/26	2026/27	Total Five-year Funding
6310	WATER REV. BONDS (RB)	\$8,834,162	\$0	\$0	\$0	\$0	\$0	\$0
6311	WATER REV. BONDS 2017	\$607,100	\$0	\$0	\$0	\$0	\$0	\$0
6312	DRINKING WATER SRF LOAN	\$54,443,323	\$0	\$0	\$0	\$0	\$0	\$0
6320	WASTEWATER RB 2013	\$482,453	\$0	\$0	\$0	\$0	\$0	\$0
6321	WASTEWATER RB 2019	\$6,981,141	\$0	\$0	\$0	\$0	\$0	\$0
6330	2018 TOT REV BONDS (TE)	\$293,630,756	\$0	\$0	\$0	\$0	\$0	\$0
6331	2018 TOT REV BONDS (TA)	\$19,859,558	\$0	\$0	\$0	\$0	\$0	\$0
6332	2019 STID REV BONDS	\$53,000,000	\$0	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	\$8,664,102	\$202,055	\$202,055	\$202,055	\$202,055	\$202,055	\$1,010,275
6502	RISK MANAGEMENT	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Total All Funds:		\$1,265,532,049	\$132,090,061	\$90,373,490	\$95,710,866	\$84,445,990	\$85,484,990	\$488,105,397

Capital Improvement Program

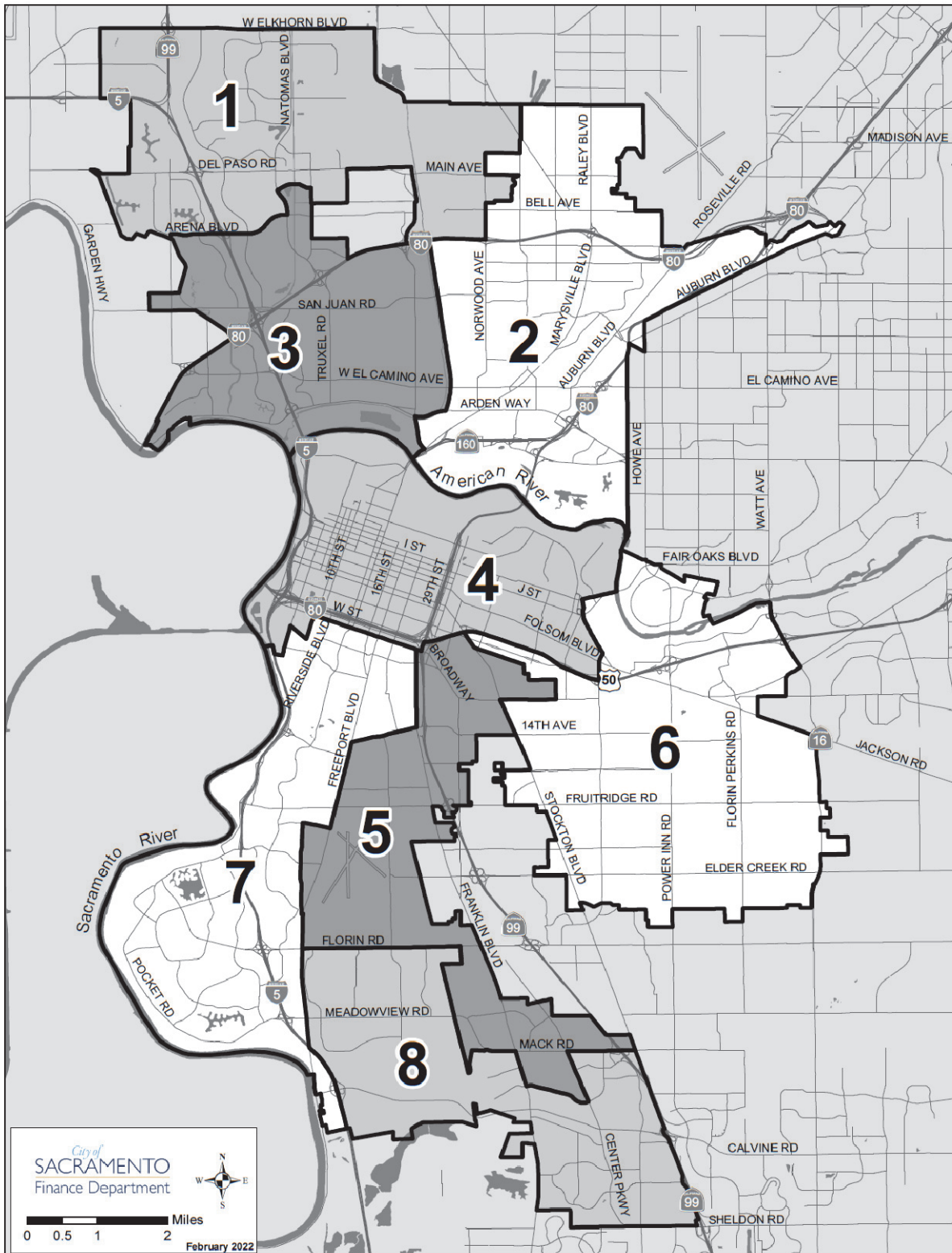
Schedule 5

TOTAL PROGRAM AREA SUMMARY

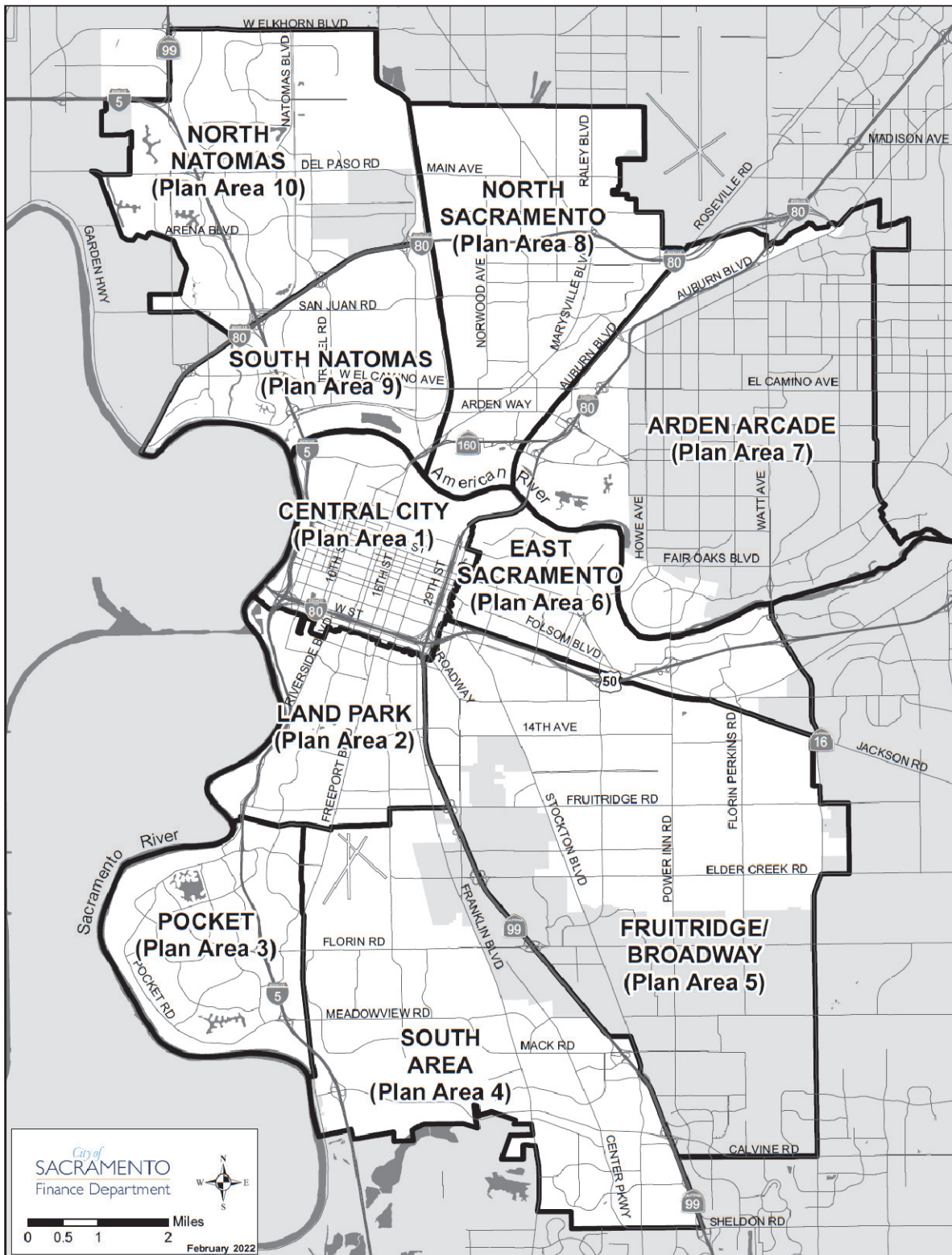
Program Area	Budget through 2/2022	2022/23	2023/24	2024/25	2025/26	2026/27	Total Five-year Funding
BIKEWAYS	\$16,032,461	\$14,752,000	\$60,000	\$1,630,000	\$60,000	\$60,000	\$16,562,000
COMMUNITY CENTER	\$401,969,396	\$2,610,000	\$1,330,000	\$1,325,000	\$1,275,000	\$1,325,000	\$7,865,000
COMMUNITY IMPROVEMENTS	\$8,921,875	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTERS / COMMUNICATIONS	\$69,458,179	\$910,070	\$2,557,070	\$2,523,070	\$2,490,070	\$2,532,070	\$11,012,350
CULTURAL / ARTS	\$5,185,172	\$50,000	\$0	\$0	\$0	\$0	\$50,000
DRAINAGE	\$18,165,802	\$7,979,690	\$9,011,000	\$8,485,000	\$8,635,000	\$7,992,000	\$42,102,690
ECONOMIC DEVELOPMENT	\$6,259,817	\$0	\$0	\$0	\$0	\$0	\$0
FIRE	\$60,832,243	\$11,572,100	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$29,572,100
MARINA	\$3,101,498	\$100,000	\$60,000	\$60,000	\$60,000	\$60,000	\$340,000
MECHANICAL / ELECTRICAL	\$6,697,802	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
NEW BUILDINGS	\$27,370,676	\$0	\$0	\$0	\$0	\$0	\$0
PARKING	\$37,286,671	\$754,771	\$715,000	\$715,000	\$715,000	\$715,000	\$3,614,771
PARKS & RECREATION	\$83,447,043	\$3,056,000	\$240,000	\$240,000	\$240,000	\$240,000	\$4,016,000
POLICE	\$16,014,886	\$4,075,500	\$4,125,500	\$4,581,000	\$4,606,000	\$4,606,000	\$21,994,000
REPAIR / REMODELING	\$36,704,981	\$3,020,000	\$3,120,000	\$3,120,000	\$3,120,000	\$3,120,000	\$15,500,000
SIGNALS / LIGHTING / TRAFFIC CONTROL	\$43,592,849	\$16,223,196	\$3,914,806	\$11,128,806	\$3,914,806	\$3,914,806	\$39,096,420
SOLID WASTE	\$41,278,263	\$848,000	\$1,398,000	\$1,148,000	\$1,148,000	\$1,148,000	\$5,690,000
STREET IMPROVEMENTS	\$125,106,623	\$17,047,382	\$9,560,382	\$12,349,258	\$4,178,382	\$4,178,382	\$47,313,786
STREET MAINTENANCE	\$26,777,789	\$14,810,732	\$12,446,732	\$12,446,732	\$12,446,732	\$12,446,732	\$64,597,660
WASTEWATER	\$19,327,445	\$3,983,000	\$6,055,000	\$6,055,000	\$6,055,000	\$7,055,000	\$29,203,000
WATER	\$212,000,579	\$30,247,620	\$31,230,000	\$25,354,000	\$30,952,000	\$31,542,000	\$149,325,620
Total:	\$1,265,532,049	\$132,090,061	\$90,373,490	\$95,710,866	\$84,445,990	\$85,484,990	\$488,105,397

SECTION – B
Sacramento Area Maps

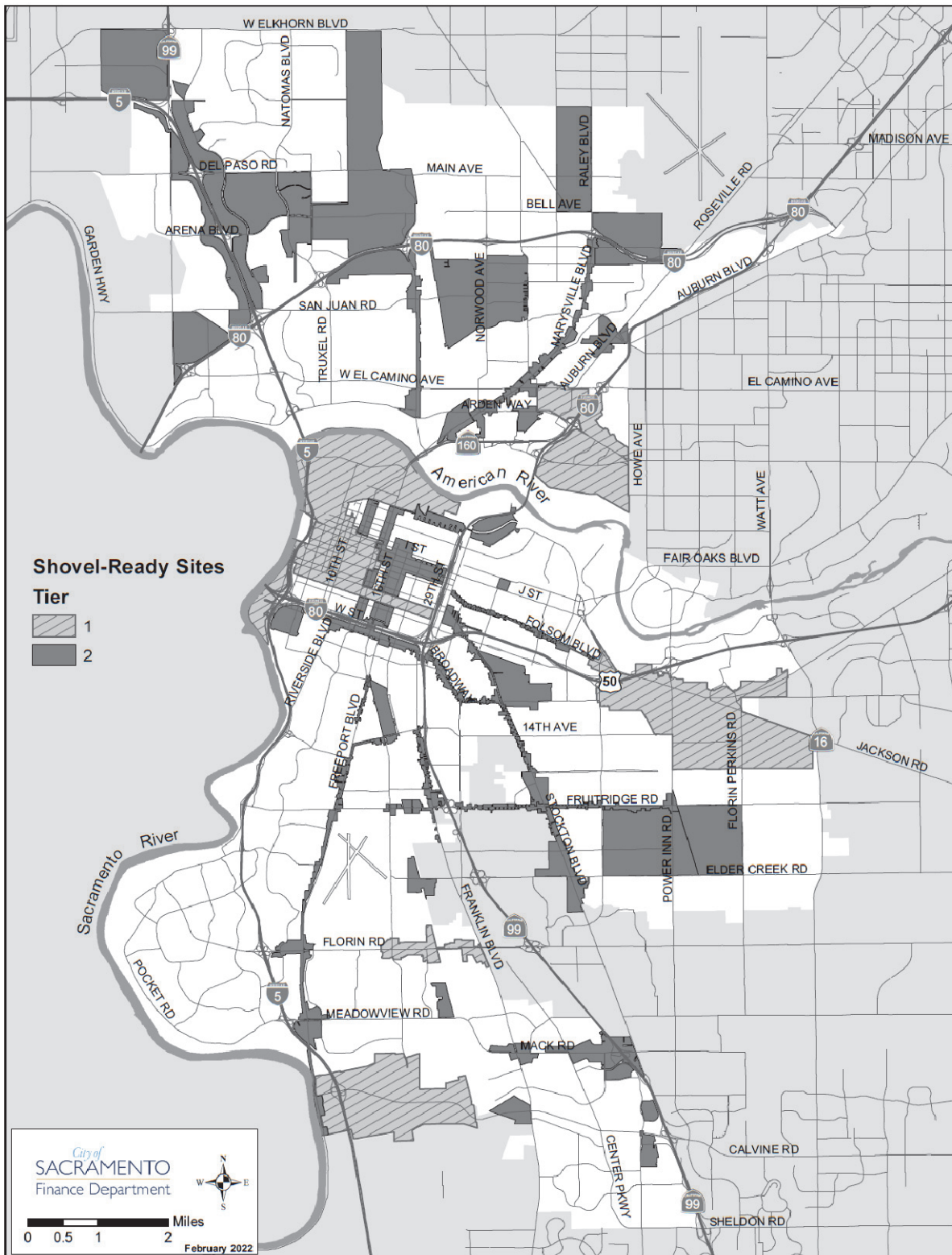
CITY COUNCIL DISTRICTS



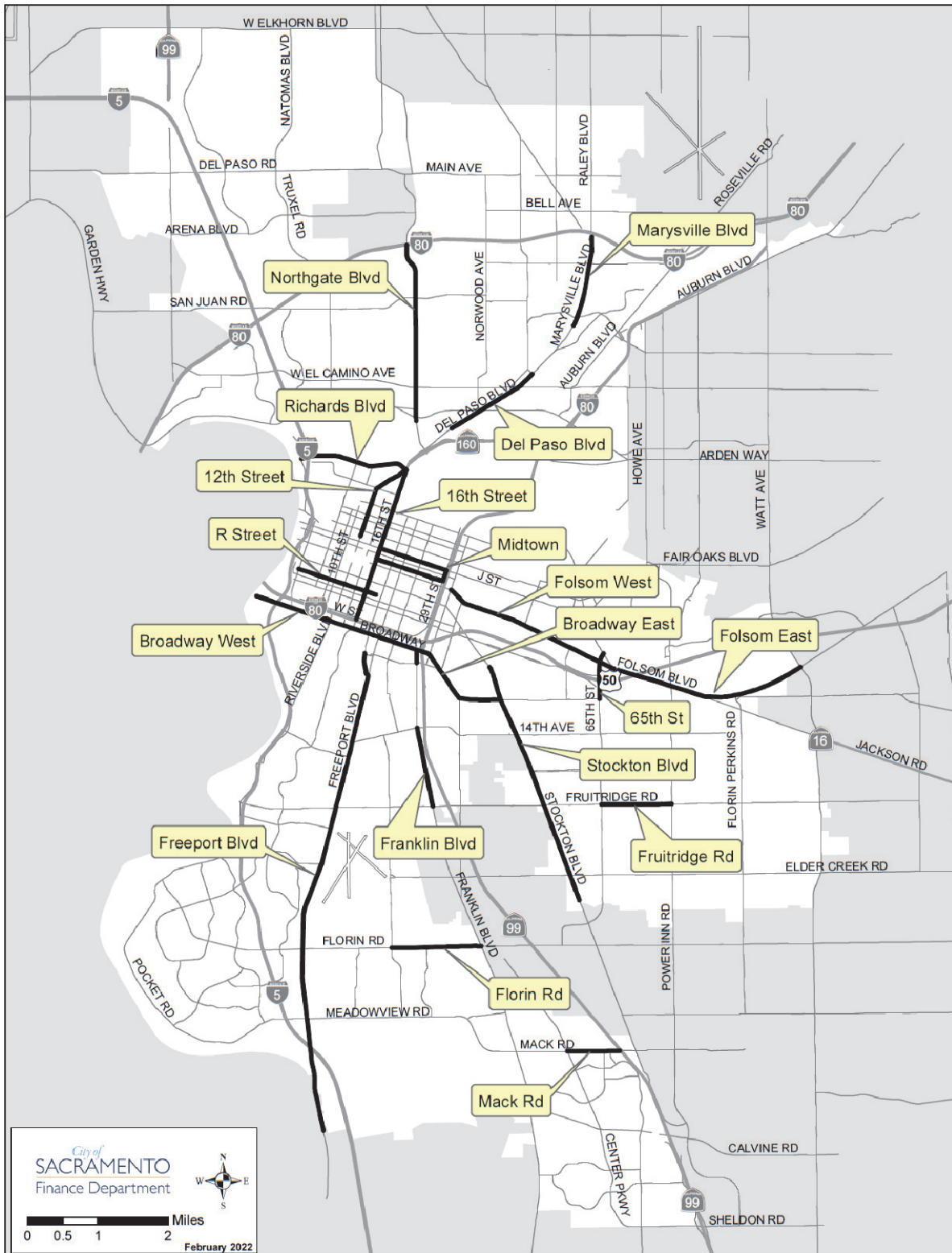
COMMUNITY PLAN AREAS



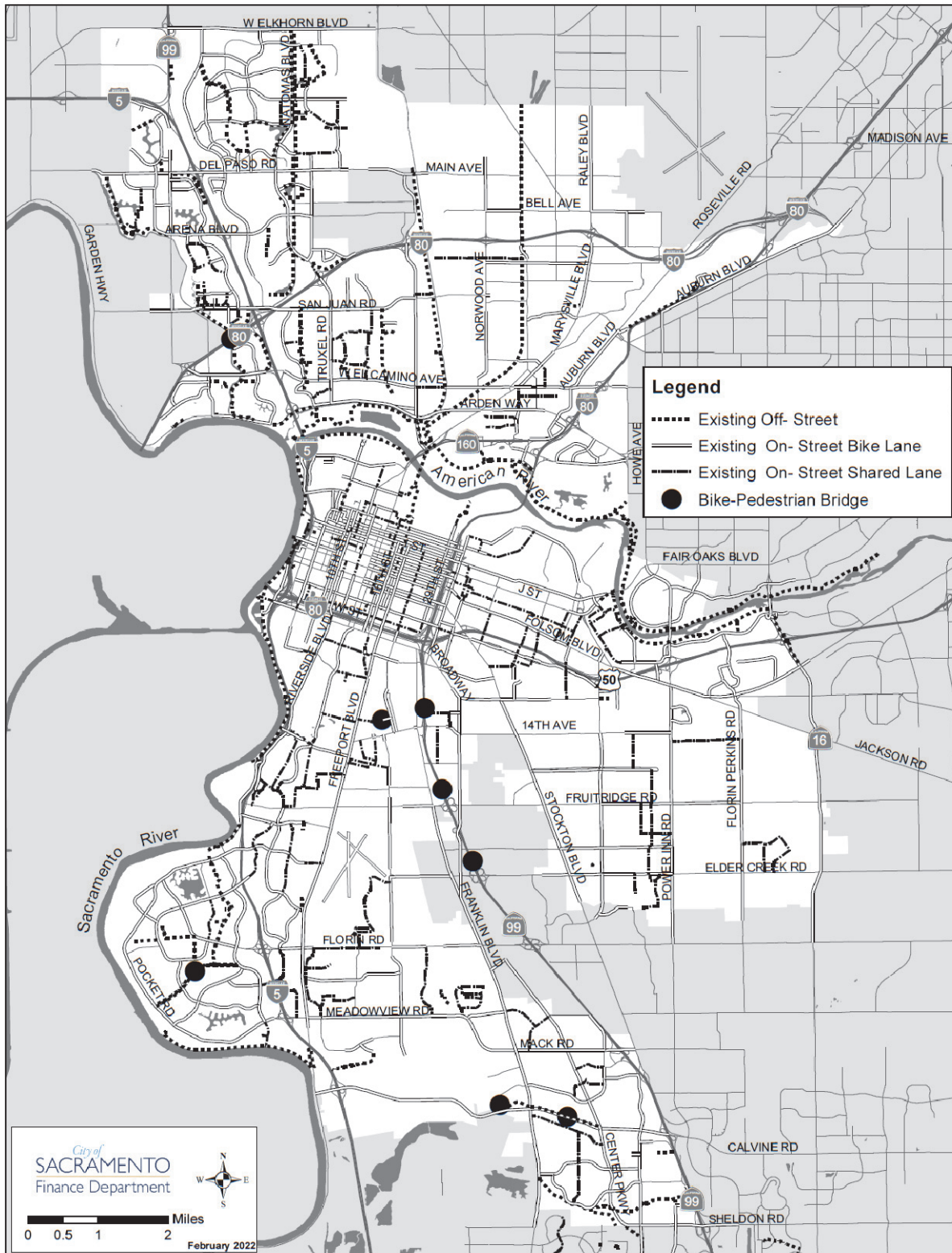
SHOVEL-READY AREAS



NEIGHBORHOOD COMMERCIAL REVITALIZATION AREAS



BIKEWAYS



SECTION – C
General Plan Consistency

INTRODUCTION

There are eleven newly created programs or projects in the 2022-2027 CIP. Of these, seven are site-specific CIPs, including six park development/improvement projects and one roadway maintenance project. The remaining four items serve several locations or are citywide programs. These items include programs to: replace existing street landscaping with drought-tolerant landscaping, design and construct certified full trash capture devices for the storm drainage system; replace electrical components at various City facilities in the drainage system; and implement technology upgrades to Solid Waste's fleet management system.

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
- Power Inn Area
- Other Infill Areas (Corridors and Transit Station Areas)

Although some site-specific CIPs may be located outside the Shovel-Ready areas, these CIPs address critical maintenance, repair, and renovations of existing facilities. The remainder of the CIPs are citywide in nature and address maintenance, repairs, rehabilitation, and improvements to existing infrastructure. All CIPs were individually determined to be consistent with policies in the *2035 General Plan*.

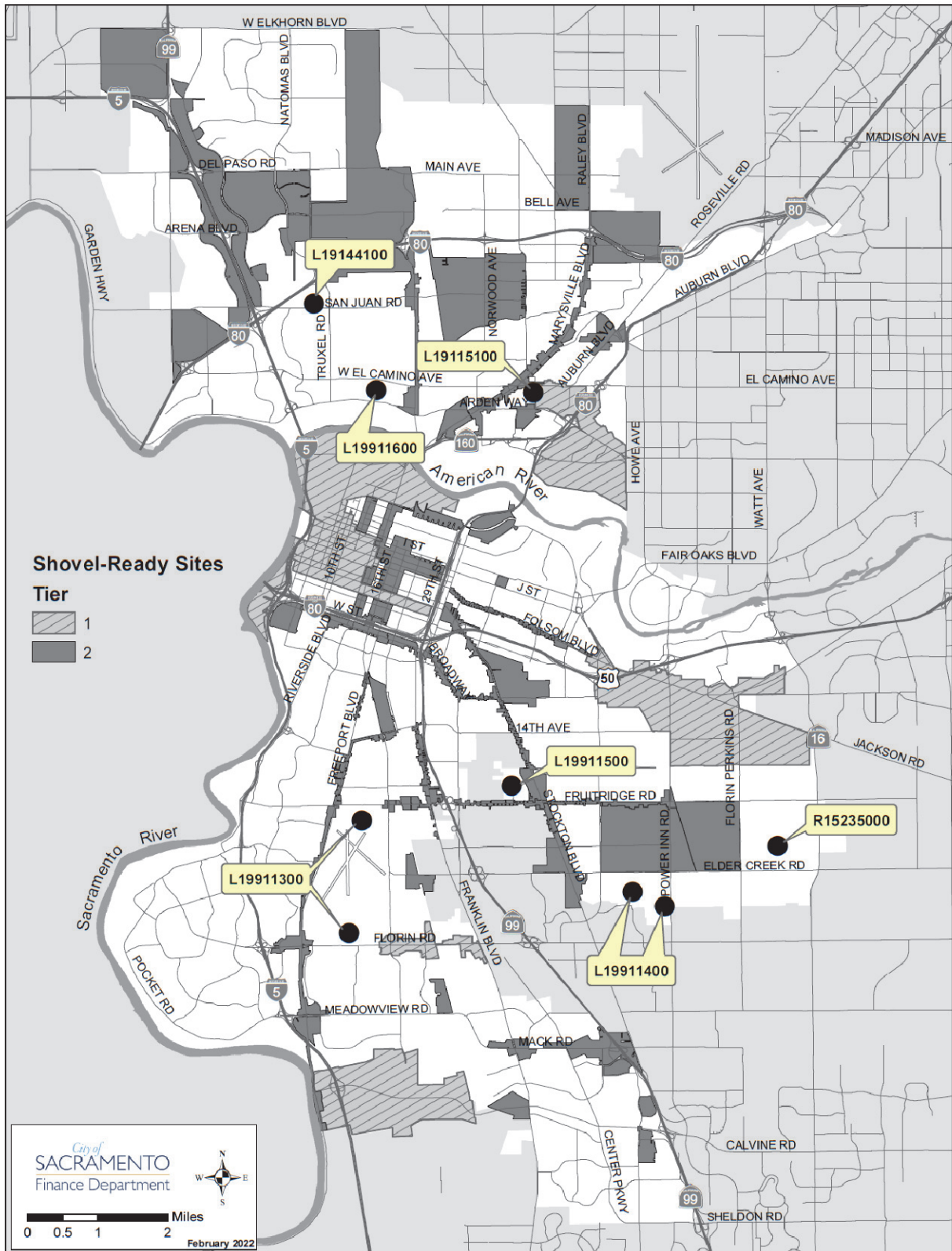
New FY2022/23 CIPs by Program Area

Section – Program Area	Project Number	Project Name	Description
Section G – Parks and Recreation	L19115100	Winner’s Circle Park	Expansion of basketball court from half to full court.
	L19144100	Oakbrook Park Improvements	Phase 2 Improvements per community meeting and park masterplan to provide shade over the existing playgrounds and develop the undeveloped portion of the park site.
	L19911300	D5 CDBG Mangan and Chorley Park Improvements	Provide matching funds for CDBG grants to pay for overhead costs. CDBG projects to replace the playground, basketball court, and archery range at Mangan Park as well as replace the playground at Chorley Park.
	L19911400	D6 CDBG Median Park MP, Nunn Playground, & Camellia Park Irrigation	Provide matching funds for CDBG grants to pay for overhead costs. CDBG projects to replace dated playground at Danny Nunn Park and complete deferred maintenance of irrigation system at Camellia Park.
	L19911500	Lawrence Park Improvements	Provide matching funds for CDBG grants to pay for overhead costs. CDBG project to repair picnic areas and sports features, and plant additional trees at Lawrence Park.
	L19911600	Thelma Hawk Park	CDBG-funded project to develop a vacant neighborhood park site per Thelma Hawk Park Master Plan.

2022-2027 Approved Capital Improvement Program

Section H – Transportation	R15235000	Florin Depot Industrial Park	Provide pavement maintenance to the roadways that provide access at the Florin Road Industrial Park. This includes the following roadways: Unsworth Avenue, Outfall Circle, Younger Creek Drive, a portion of Florin-Perkins Road, Sky Creek Drive, Blue Sky Court, Light Sky Court, and a portion of Elder Creek Road.
	R15235100	Drought Tolerant Landscape Replacement	Replace existing landscaping in the street right-of-way with drought-tolerant landscaping to promote water conservation and meet current water efficiency standards by reducing water usage for landscaping in the street right-of-way.
Section I – Utilities	W14230100	Drainage Trash Capture Program	Design and construction of certified full trash capture devices that will prevent trash from being discharged to waterways to meet the requirements of the State Water Resources Control Board’s Statewide Trash Provisions.
	W14230200	Drainage Facility Electrical Rehabilitation Program	Replace electrical components at various City facilities in the drainage system.
	Y15000400	RSW Fleet Management Technology Program	The purpose of this program is to use recent technology advances to increase efficiency and productivity. This program will implement fleet reporting and routing analytics and Fleet Business Intelligence tools to monitor equipment use and performance.

FY2022/23 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

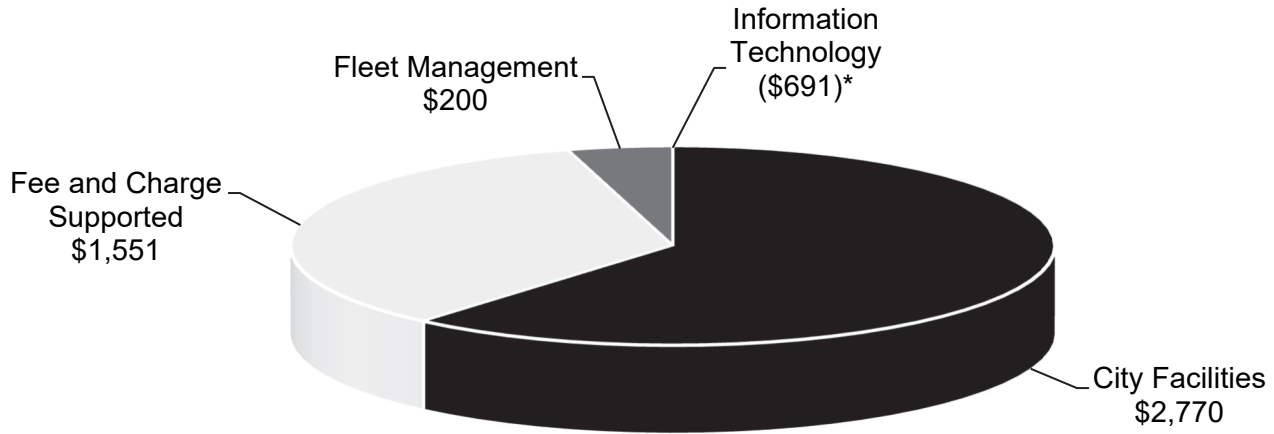
This Program is able to fund only the most critically needed programs and relies on the use of available one-time funds for other important projects that focus on safety.

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

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

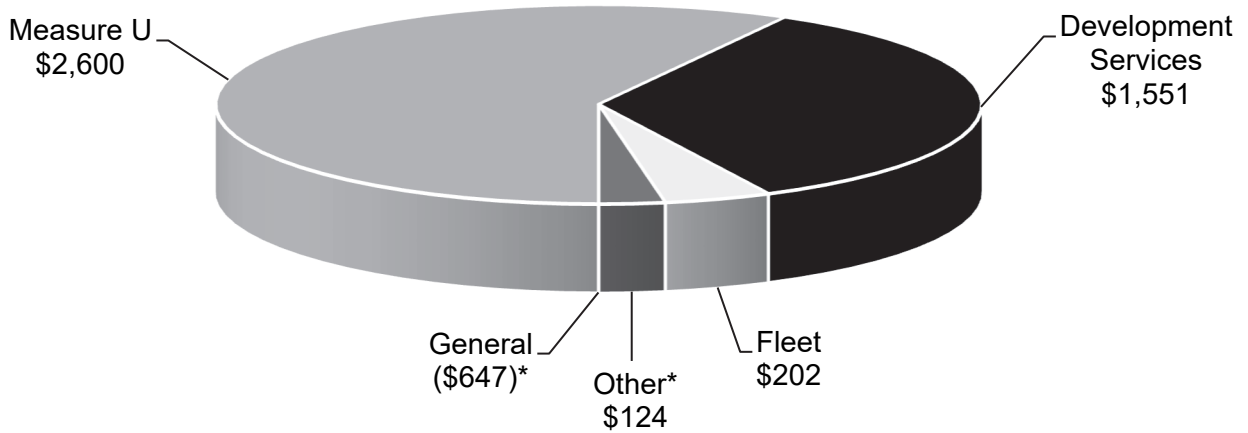
MAJOR FUNDING SOURCES

**FY2022/23 General Government Program Funding
by Subprogram Area (in thousands)
\$3,830**



*Information Technology subprogram is redirecting funding to operations in FY2022/23. See detail sheets for more information.

**FY2022/23 General Government Program
by Fund (in thousands)
\$3,830**



*See funding chart on next page for more information.

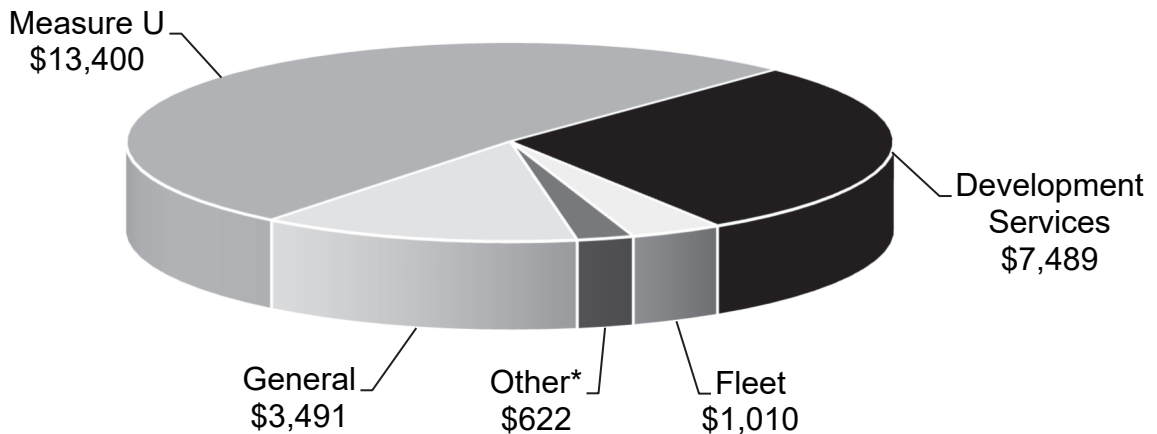
FY2022/23 Program Funding

Fund #¹	Fund Name	# of CIPs²	Budget
1001	General Fund	6	(647,480)
2016	Development Services	2	1,551,000
2401	Measure U	2	2,600,000
3702	Capital Reimbursement	1	21,000
6004	Parking	1	50,000
6005	Water	1	825
6006	Wastewater	1	2,670
6010	Community Center	1	50,000
6501	Fleet	5	202,055
TOTAL GENERAL GOVERNMENT			\$3,830,070

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

²Projects may have multiple funding sources.

**2022-2027 General Government Program
by Fund (in thousands)
\$26,012**



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, \$10.9 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 in FY2022/23 includes roof repairs, fire alarm upgrades, Old Sacramento boardwalk and dock improvements, and repairs and upgrades at the Front Street Animal Shelter.

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

This program ensures that persons with disabilities have access to City programs, services and activities offered within City facilities. The program also recognizes that the City cannot immediately remediate all physical barriers in compliance with the ADA and State requirements due to budgetary constraint. A prioritized phase of work that would provide the greatest level of access to the greatest number of people are being forwarded. Projects scheduled in FY2022/23 include accessible parking upgrades at Belle Coolege Community Center, Coloma Community Center, Del Paso Heights Library, and the Center for Sacramento History.

Fee and Charge Supported

Building Permit Technology Program (A21006600, \$6.5 million)

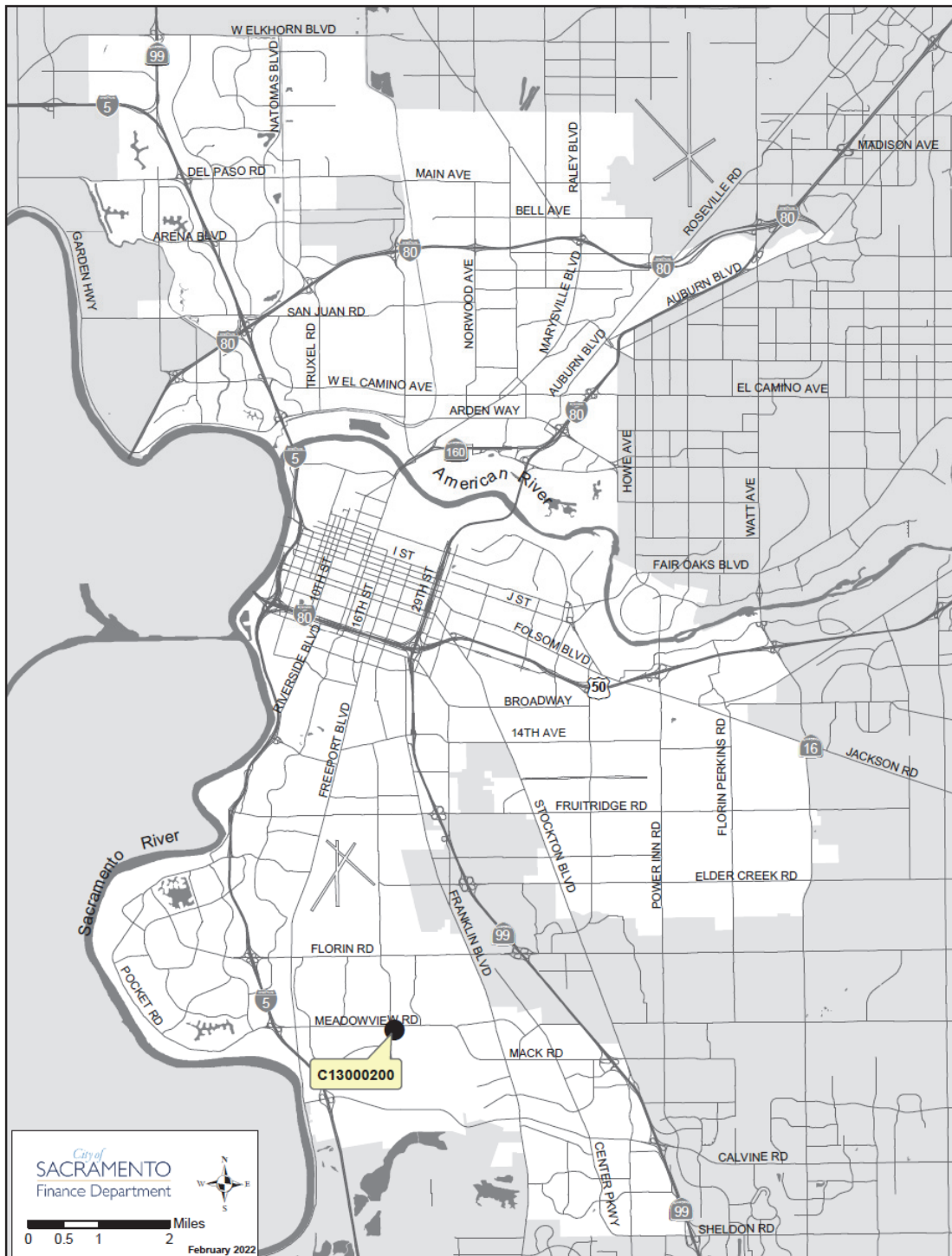
This self-funded program implements process and technology needs related to development activities. The fees collected are used to develop, implement, and support various programs for the public including upgrades to the database of citywide development activity (Accela), the system for viewing details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

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.

FY2022/23 Capital Projects and Programs
Non-site specific or multi-site projects are not shown



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

City of Sacramento
Capital Improvement Program

A04000100

Project Name CITY CLERK AUTOMATION PROGRAM

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

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

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$1,080,209	\$617,942	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	Total	\$1,080,209	\$617,942	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2022 - 2027 Funding \$300,000
Est. Project Cost \$1,380,209
FY2022/23 Funding \$60,000
Prior Expenditures \$462,267

Council District All
Plan Area All
Project Location Citywide

Project Manager City Clerk , Monica Lindholm

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.

		<u>As of 2/2022</u>						
Fund	Fund Description	Budget	Unobligated	2022/23	2023/24	2024/25	2025/26	2026/27
1001	GENERAL FUND	\$2,281,221	\$0	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000
3702	CAPITAL REIMBURSEMENT	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$2,356,221	\$0	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000

2022 - 2027 Funding \$3,400,000
Est. Project Cost \$5,756,221
FY2022/23 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$429,438	\$3,038	\$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	\$166,746	\$54,379	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000
6005	WATER	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$877,184	\$57,417	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000

2022 - 2027 Funding \$105,000
Est. Project Cost \$982,184
FY2022/23 Funding \$21,000
Prior Expenditures \$819,767

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 customers more effectively and transparently.

Existing Situation In FY2022/23, \$1,682,000 will be redirected to Information Technology Department operations for annual software maintenance and subscription costs for existing systems, and for Unified Endpoint Management implementation.

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, projects will result in operational efficiencies and process improvements citywide.

Fund	Fund Description	As of 2/2022						
		Budget	Unobligated	2022/23	2023/24	2024/25	2025/26	2026/27
1001	GENERAL FUND	\$1,682,000	\$1,682,000	-\$1,682,000	\$0	\$0	\$0	\$0
Total		\$1,682,000	\$1,682,000	-\$1,682,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding	-\$1,682,000
Est. Project Cost	\$0
FY2022/23 Funding	-\$1,682,000
Prior Expenditures	\$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology, Ignacio Estevez

City of Sacramento Capital Improvement Program

A07001600

Project Name FIBER OPTIC INFRASTRUCTURE PROGRAM

Project Description Expand fiber optic infrastructure investments used to connect City services. As part of the City's Public-Private Partnership (PPP) with Verizon, the City was given new fiber optic infrastructure anywhere that Verizon installed new fiber lines. This project will fund the final connection of the fiber communication lines to City facilities and industrial assets, such as traffic signals, fire stations, and community centers.

Project Objectives This program will leverage last mile connectivity to and from Verizon-established physical hand off points. The City's PPP with Verizon established approximately 200 network hand off locations that will allow the City to connect every fire station, sump, well, and traffic signal corridor to its fiber network.

Existing Situation Interconnecting the City's facilities and industrial assets will allow the City to operate more efficiently by reducing carrier dependency, commute times, and response time for repairs. It will also allow the City to provide digital services to underserved communities.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$400,000	\$353,464	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total		\$400,000	\$353,464	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2022 - 2027 Funding	\$1,000,000
Est. Project Cost	\$1,400,000
FY2022/23 Funding	\$200,000
Prior Expenditures	\$46,536



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 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 Funds are needed to continue to keep technology current for proper management of the Fleet Management asset management work order system and business intelligence reporting tools.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$1,999,000	\$261,782	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$1,999,000	\$261,782	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2022 - 2027 Funding \$250,000
Est. Project Cost \$2,249,000
FY2022/23 Funding \$50,000
Prior Expenditures \$1,737,218

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 No. 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$1,058,950	\$0	\$0	\$0	\$0	\$0	\$0
2016	DEVELOPMENT SERVICES	\$1,884,513	\$1,409,455	\$212,000	\$207,000	\$202,000	\$198,000	\$204,000
Total		\$2,943,463	\$1,409,455	\$212,000	\$207,000	\$202,000	\$198,000	\$204,000

2022 - 2027 Funding \$1,023,000
Est. Project Cost \$3,966,463
FY2022/23 Funding \$212,000
Prior Expenditures \$1,534,008

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 No. 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$3,147,475	\$0	\$0	\$0	\$0	\$0	\$0
2016	DEVELOPMENT SERVICES	\$12,315,387	\$8,199,644	\$1,339,000	\$1,309,000	\$1,280,000	\$1,251,000	\$1,287,000
Total		\$15,462,862	\$8,199,644	\$1,339,000	\$1,309,000	\$1,280,000	\$1,251,000	\$1,287,000

2022 - 2027 Funding \$6,466,000
Est. Project Cost \$21,928,862
FY2022/23 Funding \$1,339,000
Prior Expenditures \$7,263,218

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 Upgrade 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$1,988,251	\$377,763	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$1,988,251	\$377,763	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2022 - 2027 Funding \$250,000
Est. Project Cost \$2,238,251
FY2022/23 Funding \$50,000
Prior Expenditures \$1,610,488

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 AND 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 technology and resources for all fueling requirements, including compressed natural gas, gasoline, diesel, and oil by replacing and updating failing or outdated fueling equipment, storage, and supporting infrastructure.

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

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

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$3,658,599	\$364,033	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$3,658,599	\$364,033	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2022 - 2027 Funding \$250,000
Est. Project Cost \$3,908,599
FY2022/23 Funding \$50,000
Prior Expenditures \$3,294,566

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Mark Stevens

City of Sacramento
Capital Improvement Program

C13000200

Project Name **MEADOWVIEW REMEDIATION PROGRAM**

Project Description The project provides funding for monitoring and remediation efforts in order to meet state requirements.

Project Objectives Ongoing monitoring and soil and groundwater remediation to remove contamination.

Existing Situation The City acquired property for the development of the Pannell Community Center where a dry cleaner business had previously been located. Extensive remediation of the contaminated soil and groundwater has been performed since the City's acquisition of the property, and the contamination has been significantly reduced. However, it is estimated that the property will require ongoing remediation and cleanup through 2030 before the City can stop monitoring efforts.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Total		\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

2022 - 2027 Funding \$350,000
Est. Project Cost \$350,000
FY2022/23 Funding \$70,000
Prior Expenditures \$0

Council District 8
Plan Area 4
Project Location 2450 Meadowview Road

Project Manager Public Works , James Christensen

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 state accessibility requirements and the American with Disability Act (ADA). The federal ADA was signed into law in July 1990.

Project Objectives Comply with state and federal civil rights laws to eliminate physical barriers which cause discrimination to individuals with disabilities. Remediate conditions or barriers that hinder the participation of individuals with disabilities in City’s programs, services, and activities.

Existing Situation City staff are currently delivering projects consistent with the City’s Facilities ADA Transition Plan. Public entities have an ongoing obligation to ensure that their programs, services, and activities are accessible to the public.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$2,494,750	\$441,523	\$0	\$0	\$0	\$0	\$0
2401	MEASURE U	\$0	\$0	\$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	\$72,170	\$50,141	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
6007	SOLID WASTE	\$41	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$1,265,329	\$291,024	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
6501	FLEET MANAGEMENT	\$115,455	\$274	\$0	\$0	\$0	\$0	\$0
Total		\$4,068,150	\$875,234	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

2022 - 2027 Funding \$3,000,000
Est. Project Cost \$7,068,150
FY2022/23 Funding \$600,000
Prior Expenditures \$3,192,916

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Obi Agha

City of Sacramento
Capital Improvement Program

C1390000

Project Name CITY FACILITY REINVESTMENT PROGRAM

Project Description This program provides funding for end-of-life cycle replacement of facility components or major repairs due to deferred maintenance. In June 2018, staff completed the facility condition assessment to determine and prioritize capital replacement and maintenance needs.

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. Deferred maintenance at City facilities is currently estimated at approximately \$50 million.

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

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$390,652	\$179,318	\$0	\$0	\$0	\$0	\$0
2401	MEASURE U	\$209,066	\$209,066	\$2,100,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
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		\$604,896	\$388,384	\$2,100,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000

2022 - 2027 Funding \$10,900,000
Est. Project Cost \$11,504,896
FY2022/23 Funding \$2,100,000
Prior Expenditures \$216,512

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 None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$239,896	\$141,969	\$24,520	\$24,520	\$24,520	\$24,520	\$24,520
6005	WATER	\$6,125	\$5,069	\$825	\$825	\$825	\$825	\$825
6006	WASTEWATER	\$19,835	\$17,935	\$2,670	\$2,670	\$2,670	\$2,670	\$2,670
6501	FLEET MANAGEMENT	\$15,265	\$13,653	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055
Total		\$281,121	\$178,626	\$30,070	\$30,070	\$30,070	\$30,070	\$30,070

2022 - 2027 Funding \$150,350
Est. Project Cost \$431,471
FY2022/23 Funding \$30,070
Prior Expenditures \$102,495

Council District All
Plan Area All
Project Location Citywide

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6501	FLEET MANAGEMENT	\$776,454	\$67,787	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$776,454	\$67,787	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2022 - 2027 Funding	\$250,000
Est. Project Cost	\$1,026,454
FY2022/23 Funding	\$50,000
Prior Expenditures	\$708,667

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 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 of the Police Department and the Fire Department. These larger capital repair and/or replacement needs are evaluated and prioritized as one-time resources are identified.

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

Program Goals

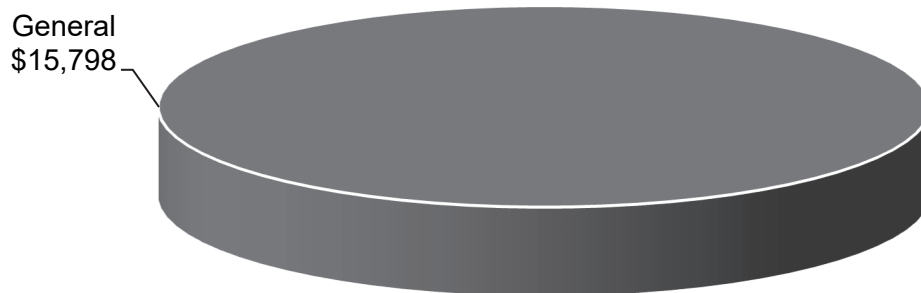
- Protect public health and safety
- Provide reliable infrastructure for operations
- Increase efficiency

Ranking Criteria

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

MAJOR FUNDING SOURCES

**FY2022/23 Public Safety Program
by Fund (in thousands)
\$15,798**



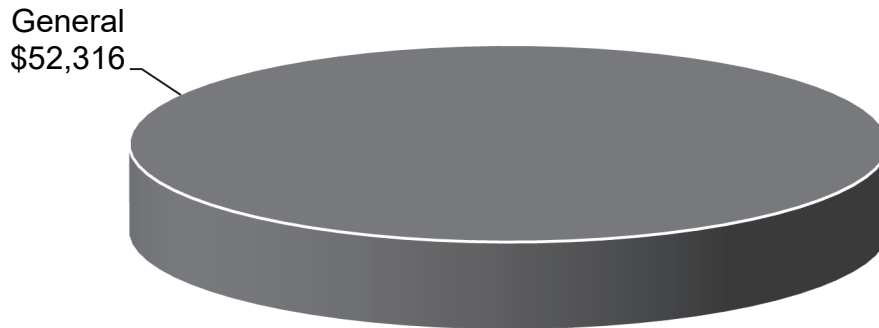
FY2022/23 Program Funding

Fund #¹	Fund Name	# of CIPs²	Budget
1001	General	8	15,797,600
TOTAL PUBLIC SAFETY			\$15,797,600

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

²Projects may have multiple funding sources.

**2022-2027 Public Safety Program
by Fund (in thousands)
\$52,316**



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, \$16.8 million)

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

Body Worn Camera and Conductive Electrical Device Program (F11100500, \$9.5 million)

This program supports the deployment 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. The program also funds purchases of conductive electrical devices including accessories equipment, storage, software, and periodic device replacement. Funding is evaluated annually.

Advanced Life Support Equipment Program (F12000200, \$7.5 million)

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

Fire Safety Equipment Program (F12000500, \$5.3 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.

Police Safety Equipment Program (F11100800, \$4.4 million)

The program provides funding to purchase safety equipment for use by sworn officers, including radios and body armor. Funding is evaluated annually.

Police Department IT Critical Infrastructure Program (F11100600, \$3.1 million)

This program provides funding to purchase mission critical technology infrastructure including data storage, network infrastructure, software, electronic citation platform, and backup solutions. Funding is evaluated annually.

City of Sacramento
Capital Improvement Program

F11100500

Project Name BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM

Project Description The funding for this program will be used to maintain body-worn cameras (BWCs) and conductive electrical devices (CEDs) including accessories, equipment, storage, software, and periodic device upgrades.

Project Objectives To improve accountability and transparency within the Police Department. BWCs are used as tools to improve law enforcement interactions with the public by providing visual and audio records of interactions. CEDs are used as a less-than-lethal force option in certain volatile situations.

Existing Situation The Police Department received a federal grant to develop and implement the BWC program. Continued funding is required to ensure the continuity of the program. The Department's current CEDs are obsolete and no longer carried by the manufacturer. The Department needs to replace its obsolete CEDs with a modern, contemporary model.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$2,265,080	\$568,881	\$1,594,500	\$1,644,500	\$2,100,000	\$2,100,000	\$2,100,000
2401	MEASURE U	\$2,331,000	\$418,013	\$0	\$0	\$0	\$0	\$0
2801	CAL EPA	\$587,000	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$5,183,080	\$986,895	\$1,594,500	\$1,644,500	\$2,100,000	\$2,100,000	\$2,100,000

2022 - 2027 Funding \$9,539,000
Est. Project Cost \$14,722,080
FY2022/23 Funding \$1,594,500
Prior Expenditures \$4,196,185

Council District All
Plan Area All
Project Location Citywide

Project Manager Police , Natalie Weaver

City of Sacramento
Capital Improvement Program

F11100600

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

Project Description The funding for this program will be used to purchase mission critical technology infrastructure including data storage, network infrastructure, software, electronic citation platform, 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$2,623,870	\$1,227,275	\$600,000	\$600,000	\$600,000	\$625,000	\$625,000
2401	MEASURE U	\$400,000	\$171,046	\$0	\$0	\$0	\$0	\$0
Total		\$3,023,870	\$1,398,321	\$600,000	\$600,000	\$600,000	\$625,000	\$625,000

2022 - 2027 Funding	\$3,050,000
Est. Project Cost	\$6,073,870
FY2022/23 Funding	\$600,000
Prior Expenditures	\$1,625,549

Council District All
Plan Area All
Project Location Citywide

Project Manager Police , Natalie Weaver

City of Sacramento
Capital Improvement Program

F11100700

Project Name POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM

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 on police patrol vehicles.

Project Objectives Ensure the operations of the Police Department patrol fleet.

Existing Situation The Police Department mobile data computer (MDC) and in-car camera (ICC) systems are out of warranty and beyond their useful life.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$385,860	\$7,003	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2401	MEASURE U	\$2,953,494	\$296,413	\$0	\$0	\$0	\$0	\$0
Total		\$3,339,354	\$303,416	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

2022 - 2027 Funding \$5,000,000
Est. Project Cost \$8,339,354
FY2022/23 Funding \$1,000,000
Prior Expenditures \$3,035,938

Council District All
Plan Area All
Project Location Citywide

Project Manager Police , Natalie Weaver

City of Sacramento
Capital Improvement Program

F11100800

Project Name **POLICE SAFETY EQUIPMENT PROGRAM**

Project Description The funding for this program will be used to purchase safety equipment for use by sworn officers, including radios, body armor, and less-than-lethal equipment.

Project Objectives Ensure the safety of the community and Police Department sworn officers.

Existing Situation The Police Department regularly purchases safety equipment. Continued funding is necessary to ensure sworn officers are supplied with the appropriate and necessary equipment to carry out their duties.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$1,135,740	\$880,740	\$881,000	\$881,000	\$881,000	\$881,000	\$881,000
2401	MEASURE U	\$2,031,463	\$874,806	\$0	\$0	\$0	\$0	\$0
Total		\$3,167,203	\$1,755,546	\$881,000	\$881,000	\$881,000	\$881,000	\$881,000

2022 - 2027 Funding \$4,405,000
Est. Project Cost \$7,572,203
FY2022/23 Funding \$881,000
Prior Expenditures \$1,411,657

Council District All
Plan Area All
Project Location Citywide

Project Manager Police , Natalie Weaver

City of Sacramento
Capital Improvement Program

F12000200

Project Name **ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM**

Project Description Purchase of medical equipment and ambulances for use in advanced life support (ALS) services.

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

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

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

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$650,000	\$647,484	\$4,917,100	\$650,000	\$650,000	\$650,000	\$650,000
Total		\$650,000	\$647,484	\$4,917,100	\$650,000	\$650,000	\$650,000	\$650,000

2022 - 2027 Funding \$7,517,100
Est. Project Cost \$8,167,100
FY2022/23 Funding \$4,917,100
Prior Expenditures \$2,516

Council District All
Plan Area All
Project Location Citywide

Project Manager Fire, Allison Narramore

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$34,136,582	\$1,452,409	\$4,800,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
2401	MEASURE U	\$2,585,700	\$806,322	\$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		\$37,200,215	\$2,258,731	\$4,800,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

2022 - 2027 Funding \$16,800,000
Est. Project Cost \$54,000,215
FY2022/23 Funding \$4,800,000
Prior Expenditures \$34,941,484

Council District All
Plan Area All
Project Location Citywide

Project Manager Fire, Allison Narramore

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, personal protective equipment (PPE), and miscellaneous safety equipment. 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, SCBA, and safety equipment is necessary.

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

Fund	Fund Description	As of 2/2022						
		Budget	Unobligated	2022/23	2023/24	2024/25	2025/26	2026/27
1001	GENERAL FUND	\$5,847,207	\$1,238,814	\$1,855,000	\$850,000	\$850,000	\$850,000	\$850,000
Total		\$5,847,207	\$1,238,814	\$1,855,000	\$850,000	\$850,000	\$850,000	\$850,000

2022 - 2027 Funding \$5,255,000
Est. Project Cost \$11,102,207
FY2022/23 Funding \$1,855,000
Prior Expenditures \$4,608,393

Council District All
Plan Area All
Project Location Citywide

Project Manager Fire, Allison Narramore

City of Sacramento
Capital Improvement Program

F13000300

Project Name PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM

Project Description Install standby generators at the Public Safety Administration Building (PSAB), fire stations, and other facilities that are essential to emergency response and disaster recovery. Station 14 will be delivered with the construction of this replacement station. Priority A fire stations: 17, 18, and 57. Priority B fire stations: 4 and 9.

Project Objectives Install generators at existing essential facilities. Generators have been installed at the following fire stations: 1, 2, 3, 5, 6, 7, 8, 10, 11, 12, 13, 15, 16, 19, 20, 30, 56, and 60. Standby generators have also been installed at the PSAB, 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 are estimated to be \$800 per year, per generator.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$1,233,697	\$224,832	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total		\$1,233,697	\$224,832	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

2022 - 2027 Funding	\$750,000
Est. Project Cost	\$1,983,697
FY2022/23 Funding	\$150,000
Prior Expenditures	\$1,008,865

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Joseph Gluvers

SECTION – F
Convention, Culture, and Leisure

INTRODUCTION

The Convention, Culture, and Leisure Program promotes and preserves the City's 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

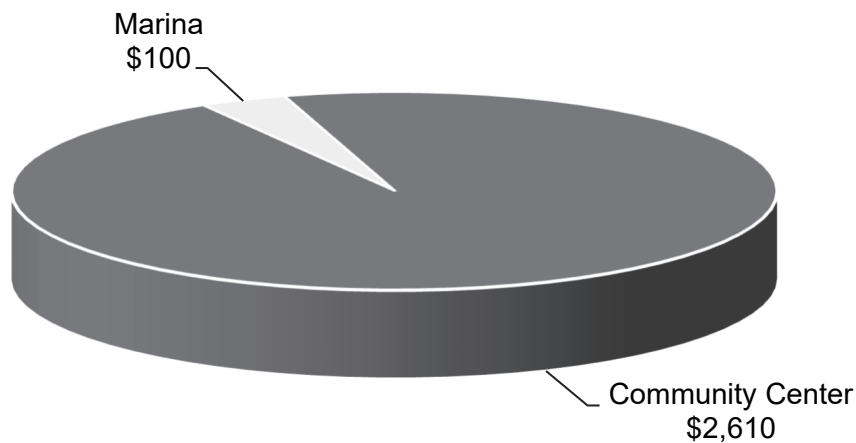
- Provide clean and well-maintained grounds, facilities, and equipment
- Enhance the economic and cultural vitality of the city through cultural facilities
- Maintain and increase client and patron satisfaction
- Provide high quality, safe, and accessible facilities

Ranking Criteria

- Meet legal, health, and safety requirements
- Maintain and improve facilities to ensure the public's comfort and enjoyment
- Improve marketability of SAFE Credit Union Convention and Performing Arts District to increase attendance
- Prevent damage to facilities and watercraft

MAJOR FUNDING SOURCES

**FY2022/23 Convention, Culture, and Leisure Program
by Fund (in thousands)
\$2,710**



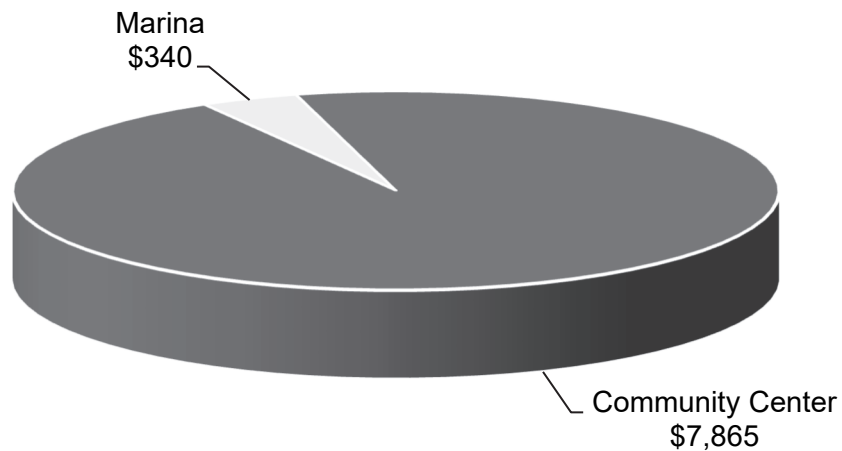
FY2022/23 Program Funding

Fund #¹	Fund Name	# of CIPs²	Budget
2608	Marina	1	100,000
6010	Community Center	5	2,610,000
TOTAL CONVENTION, CULTURE, AND LEISURE			\$2,710,000

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

²Projects may have multiple funding sources.

**2022-2027 Convention, Culture, and Leisure Program
by Fund (in thousands)
\$8,205**



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.

The ongoing pandemic has impacted certain revenue sources including transient occupancy taxes, which this program area primarily relies on for funding. These revenues have recovered from pandemic lows more quickly than anticipated, but they are still below pre-pandemic levels. Funding for projects which rely on these revenues has increased compared to the FY2021/22 CIP, reflecting modest recovery from the pandemic. Staff will continue to monitor these revenues and recommend program adjustments for Council consideration should revenue estimates change significantly.

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

SAFE Credit Union Convention and Performing Arts District. In July 2019, City Council authorized the issuance of additional bonds to construct a new ballroom for the SAFE Credit Union Convention Center. These renovation and expansion efforts are nearly complete. In FY2021/22, all three facilities were open simultaneously for the first time since closing for renovation.

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.

Performing Arts Center Improvements Program (M17101800, \$3.9 million)

This program provides for improvements, repairs, and/or replacements for the SAFE Credit Union Performing Arts Center that are needed but not included in the Convention Center Complex Renovation Project schedule due to timing and financial constraints. Funding for this program is based on the estimated fees to be collected from the SAFE Credit Union Performing Arts Center Facility Fee.

Convention Center Production Equipment Upgrades (M17101700, \$1.5 million)

This program upgrades and replaces existing production equipment (e.g., lighting, sound, and stage craft equipment) at the SAFE Credit Union Convention and Performing Arts District. Funding is based on the number of upgrades and replacements that need to take place in the next five years.

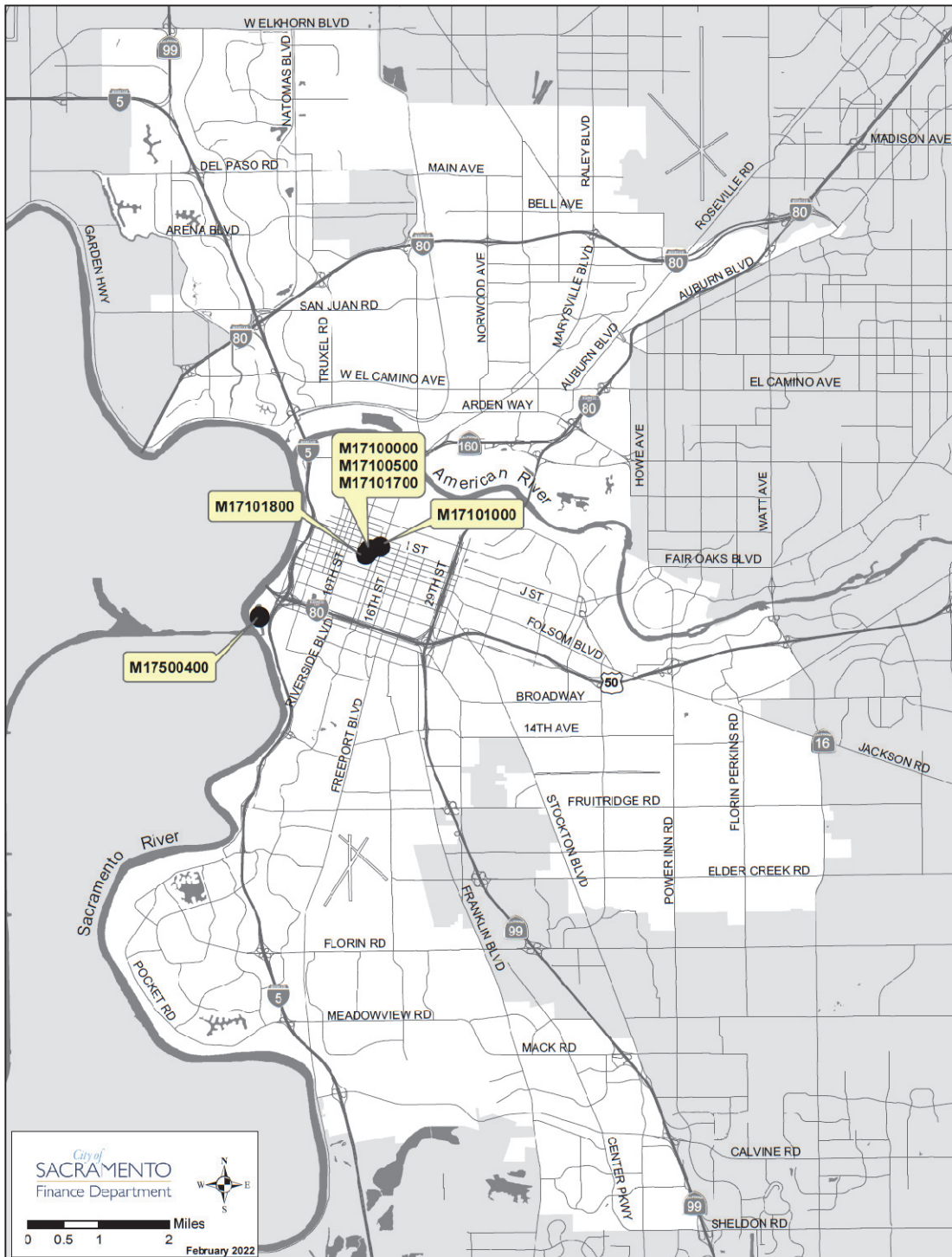
Memorial Auditorium Improvements Program (M17101000, \$1.3 million)

This program addresses 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 Project.

Community Center Improvements Program (M17100000, \$950,000)

This program provides funding for major improvements, repairs, or equipment for the SAFE Credit Union Convention and Performing Arts District 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 Project.

FY2022/23 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 SAFE Credit Union Convention and Performing Arts District 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 SAFE Credit Union Convention and Performing Arts District 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$2,237,059	\$1,308,025	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total	\$2,237,059	\$1,308,025	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000

2022 - 2027 Funding \$950,000
Est. Project Cost \$3,187,059
FY2022/23 Funding \$150,000
Prior Expenditures \$929,034

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Matthew Voreyer

City of Sacramento
Capital Improvement Program

M17100300

Project Name **CONVENTION CENTER AUDIO-VISUAL IMPROVEMENTS PROGRAM**

Project Description Prolong and/or enhance the City-owned audio-visual (AV) equipment and systems at the SAFE Credit Union Convention and Performing Arts District.

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$434,053	\$148,115	\$0	\$25,000	\$0	\$25,000	\$0
	Total	\$434,053	\$148,115	\$0	\$25,000	\$0	\$25,000	\$0

2022 - 2027 Funding \$50,000
Est. Project Cost \$484,053
FY2022/23 Funding \$0
Prior Expenditures \$285,938

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Matthew Voreyer

City of Sacramento
Capital Improvement Program

M17100500

Project Name CONVENTION CENTER CHILLER UPGRADE PROGRAM

Project Description Upgrade/replace the existing chillers at the SAFE Credit Union Convention and Performing Arts District 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$337,000	\$25,119	\$25,000	\$0	\$25,000	\$0	\$25,000
	Total	\$337,000	\$25,119	\$25,000	\$0	\$25,000	\$0	\$25,000

2022 - 2027 Funding \$75,000
Est. Project Cost \$412,000
FY2022/23 Funding \$25,000
Prior Expenditures \$311,881

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Matthew Voreyer

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 SAFE Credit Union Convention and Performing Arts District.

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$540,000	\$193,109	\$0	\$25,000	\$0	\$25,000	\$0
	Total	\$540,000	\$193,109	\$0	\$25,000	\$0	\$25,000	\$0

2022 - 2027 Funding \$50,000
Est. Project Cost \$590,000
FY2022/23 Funding \$0
Prior Expenditures \$346,891

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Matthew Voreyer

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. FY2021/22 Facility Fees will be utilized to repair roof; purchase electronic winches to raise/lower chandeliers, and paint the Jean Runyan Little Theater.

Operating Budget Impact In FY2022/23, \$125,000 of funding will come from the operating budget's Memorial Auditorium Facility Fee. The proposed projects for FY2022/23 are install cameras/card readers, and restore/repair main floor and edging around main floor.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		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	\$3,380,823	\$2,039,499	\$260,000	\$305,000	\$250,000	\$250,000	\$250,000
Total		\$9,566,823	\$2,039,499	\$260,000	\$305,000	\$250,000	\$250,000	\$250,000

2022 - 2027 Funding	\$1,315,000
Est. Project Cost	\$10,881,823
FY2022/23 Funding	\$260,000
Prior Expenditures	\$7,527,324



Council District 4
Plan Area 1
Project Location 1515 J Street

Project Manager Convention & Cultural Services , Matthew Voreyer

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 SAFE Credit Union Convention and Performing Arts District.

Project Objectives Replace equipment (every five to ten years) to improve the look of the SAFE Credit Union Convention and Performing Arts District and to improve safety needs.

Existing Situation Consistent and repetitive use of the durable equipment at the SAFE Credit Union Convention and Performing Arts District 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$515,000	\$336,336	\$0	\$0	\$25,000	\$0	\$25,000
	Total	\$515,000	\$336,336	\$0	\$0	\$25,000	\$0	\$25,000

2022 - 2027 Funding \$50,000
Est. Project Cost \$565,000
FY2022/23 Funding \$0
Prior Expenditures \$178,664



Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Matthew Voreyer

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 SAFE Credit Union Convention and Performing Arts District.

Project Objectives Enhance the current conditions at the SAFE Credit Union Convention and Performing Arts District to help retain current clients and attract new clients to the SAFE Credit Union Convention and Performing Arts District.

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 clients and attract additional prospective clients.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$710,000	\$710,000	\$1,400,000	\$0	\$50,000	\$0	\$50,000
	Total	\$710,000	\$710,000	\$1,400,000	\$0	\$50,000	\$0	\$50,000

2022 - 2027 Funding \$1,500,000
Est. Project Cost \$2,210,000
FY2022/23 Funding \$1,400,000
Prior Expenditures \$0

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Matthew Voreyer

City of Sacramento
Capital Improvement Program

M17101800

Project Name **PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM**

Project Description Provide for improvements, repairs, and/or replacements for the SAFE Credit Union Performing Arts Center.

Project Objectives To continue to provide a well-maintained, competitive, and cost-effective venue.

Existing Situation This funding is for additional improvements not included in the current renovation schedule due to timing/financial constraints.

Operating Budget Impact In FY2022/23, \$775,000 of funding will come from the operating budget's Performing Arts Center Facility Fee.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6010	COMMUNITY CENTER	\$1,550,000	\$1,550,000	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000
	Total	\$1,550,000	\$1,550,000	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000

2022 - 2027 Funding \$3,875,000
Est. Project Cost \$5,425,000
FY2022/23 Funding \$775,000
Prior Expenditures \$0

Council District 4
Plan Area 1
Project Location 1301 L Street

Project Manager Convention & Cultural Services , Matthew Voreyer

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 primarily 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2608	MARINA	\$847,645	\$578,870	\$100,000	\$60,000	\$60,000	\$60,000	\$60,000
6009	MARINA (ENTERPRISE)	\$125,493	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$973,138	\$578,870	\$100,000	\$60,000	\$60,000	\$60,000	\$60,000

2022 - 2027 Funding \$340,000
Est. Project Cost \$1,313,138
FY2022/23 Funding \$100,000
Prior Expenditures \$394,268



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 *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. An update to this plan, *Parks Plan 2040*, is anticipated to be completed in Spring 2022.

The criteria in each CPA focuses on:

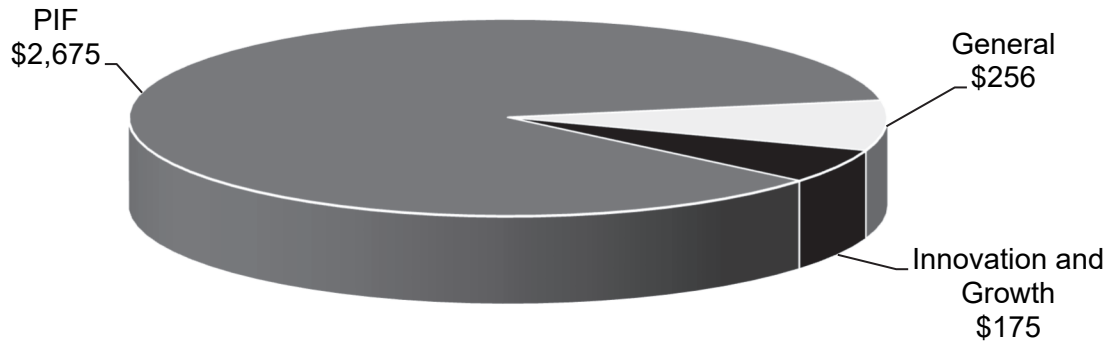
- Neighborhood, community, and/or regional need
- Funding availability for ongoing maintenance
- Site significance, public priority or public use, and suitability to the area
- Priority to economically disadvantaged neighborhoods
- Health, safety, or legal mandates
- Land availability
- Cost offsets/partnerships



Airfield Park

MAJOR FUNDING SOURCES

**FY2022/23 Parks and Recreation Program
by Fund (in thousands)
\$3,106**



FY2022/23 Program Funding

Fund #¹	Fund Name	# of CIPs²	Budget
1001	General Fund	2	256,000
2020	South Natomas Community Infrastructure Fund	4	0
2031	Innovation and Growth Fund	1	175,000
3204	Park Development Impact Fee (PIF)	10	2,675,000
TOTAL PARKS AND RECREATION			\$3,106,000

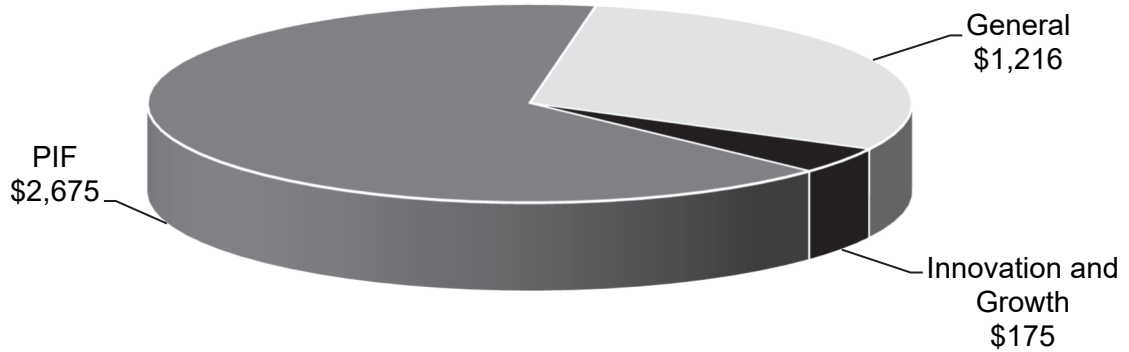
¹Funds may be in several program areas and may be found in the other sections of this document.

²Projects may have multiple funding sources.



Mae Fong Soccer Field

**2022-2027 Parks and Recreation Program
by Fund (in thousands)
\$4,066**



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.



Oki Park Playground

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.

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.

Blackbird Park Phase 2 (L19109210, \$800,000)

This project will support construction of two futsal courts at Blackbird Park as well as fencing around the baseball fields.

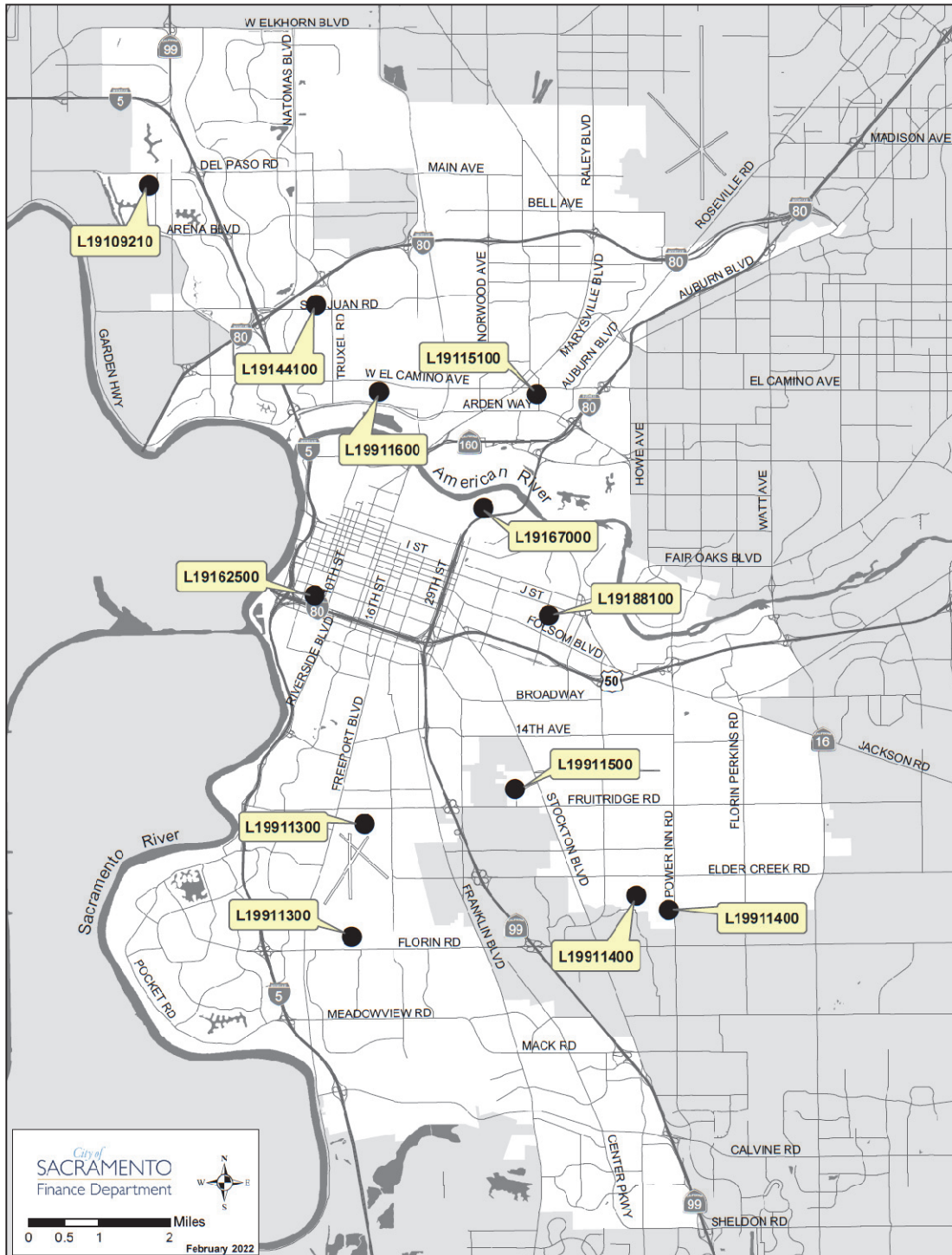
Oakbrook Park Improvements (L19144100, \$600,000)

This project will support providing shade for play structures and development of the undeveloped portion of the park site, as part of Phase 2 improvements of this park.



Barandas Park

FY2022/23 Capital Projects and Programs
Non-site specific 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

L19109210

Project Name BLACKBIRD PARK PHASE 2

Project Description Construction of two futsal courts at Blackbird Park and fencing around baseball fields.

Project Objectives Implement next phase of park construction.

Existing Situation Phase 1 and Phase 2 of the park master plan have been constructed, and more funding is needed for amenities.

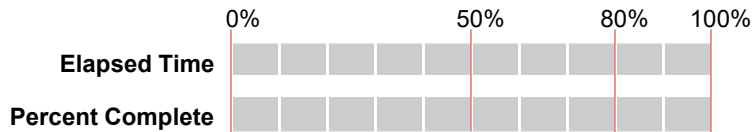
Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$160,408	\$145,747	\$800,000	\$0	\$0	\$0	\$0
Total		\$160,408	\$145,747	\$800,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$800,000
Est. Project Cost \$960,408
FY2022/23 Funding \$800,000
Prior Expenditures \$14,661

Project Start Date July 2022

Est. Complete Date December 2023



Council District 1

Plan Area 10

Project Location 3765 Hovnanian Drive

Project Manager YPCE , Jason Wiesemann

City of Sacramento Capital Improvement Program

L19115100

Project Name WINNER'S CIRCLE PARK

Project Description Expansion of basketball court from half court to full court.

Project Objectives To expand basketball court.

Existing Situation Currently a half court basketball court.

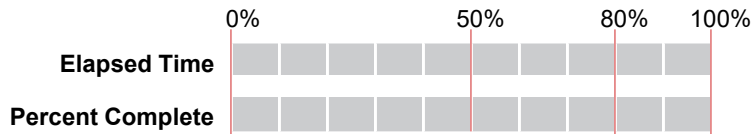
Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$100,000
Est. Project Cost \$100,000
FY2022/23 Funding \$100,000
Prior Expenditures \$0

Project Start Date July 2022

Est. Complete Date December 2024



Council District 2

Plan Area 8

Project Location 2415 Evergreen Street

Project Manager YPCE , Jason Wiesemann

City of Sacramento Capital Improvement Program

L19144100

Project Name OAKBROOK PARK IMPROVEMENTS

Project Description Phase 2 Improvements per community meeting and park master plan.

Project Objectives Provide shade over the existing playgrounds and develop the undeveloped portion of the park site.

Existing Situation Currently no shade over the playground and a portion of the park remains undeveloped.

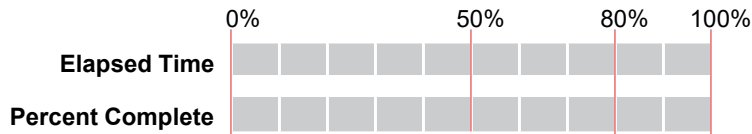
Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$600,000
Est. Project Cost \$600,000
FY2022/23 Funding \$600,000
Prior Expenditures \$0

Project Start Date July 2022

Est. Complete Date December 2024



Council District 3

Plan Area 9

Project Location 3341 Soda Way

Project Manager YPCE , Jason Wiesemann

City of Sacramento Capital Improvement Program

L19156600

Project Name SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS

Project Description Improvements at South Natomas Community Center.

Project Objectives Remaining funding will be used for removal of BMX track, grading, removal of fencing, and addition of turf.

Existing Situation Funding has been allocated to this CIP from the sale of a parcel and will benefit the District. In FY2022/23, \$355,643 will be transferred to the Thelma Hawk Park Project (L19911600).

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2020	S. NATOMAS (SN) CIF	\$499,408	\$472,728	-\$355,643	\$0	\$0	\$0	\$0
2021	S. NATOMAS FBA	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
2508	QUIMBY ACT	\$98,140	\$14	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$348,537	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$948,585	\$472,742	-\$355,643	\$0	\$0	\$0	\$0

2022 - 2027 Funding -\$355,643
Est. Project Cost \$592,942
FY2022/23 Funding -\$355,643
Prior Expenditures \$475,843

Project Start Date July 2015

Est. Complete Date July 2023



Council District 3

Plan Area 9

Project Location 2881 Truxel Road

Project Manager YPCE , Jason Wiesemann

City of Sacramento
Capital Improvement Program

L19162500

Project Name **SOUTHSIDE PARK IMPROVEMENTS**

Project Description Improvements to Hidalgo bust at Southside Park.

Project Objectives Provide a new stand and surrounding landscape and updating related plaques. Partnering with Art in Public Places to contribute towards restoration of Hidalgo bust, provide a new pedestal, and provide a small plaza with landscaping.

Existing Situation Hidalgo bust is in need of repairs.

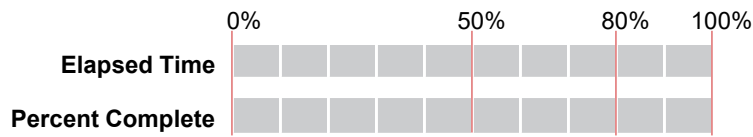
Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2508	QUIMBY ACT	\$372,400	\$324,218	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$245,000	\$159,015	\$100,000	\$0	\$0	\$0	\$0
Total		\$617,400	\$483,232	\$100,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$100,000
Est. Project Cost \$717,400
FY2022/23 Funding \$100,000
Prior Expenditures \$134,168

Project Start Date July 2022

Est. Complete Date December 2024



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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$1,242,729	\$629,462	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
2508	QUIMBY ACT	\$7,699	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,250,428	\$629,463	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000

2022 - 2027 Funding	\$1,200,000
Est. Project Cost	\$2,450,428
FY2022/23 Funding	\$240,000
Prior Expenditures	\$620,965



Council District 4
Plan Area 1
Project Location 20 28th St

Project Manager YPCE , Raymond Costantino

**City of Sacramento
Capital Improvement Program**

L19188100

Project Name EAST PORTAL PARK RESTROOM RENOVATION

Project Description Renovation of existing restroom at East Portal Park.

Project Objectives Additional funding to renovate restroom and accessible path of travel at East Portal Park to support various activities including Little League, Bocce Ball, and Concerts in the Park, including general public use.

Existing Situation Current restroom is out of date and not ADA compliant. As part of an existing building, a custom rather than prefab renovation is needed.

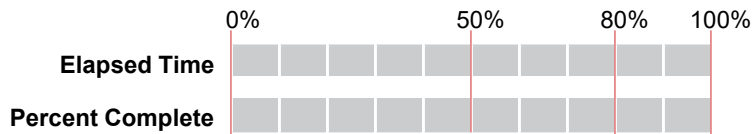
Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$350,000	\$350,000	\$150,000	\$0	\$0	\$0	\$0
Total		\$350,000	\$350,000	\$150,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$150,000
Est. Project Cost \$500,000
FY2022/23 Funding \$150,000
Prior Expenditures \$0

Project Start Date July 2022

Est. Complete Date July 2023



Council District 4

Plan Area 6

Project Location 1120 Rodeo Way

Project Manager YPCE , Jason Wiesemann

City of Sacramento Capital Improvement Program

L19192100

Project Name **PARKS, PARKWAYS, & OPEN SPACES**

Project Description This project provides park improvements in Council District 6. In FY2022/23, funding will provide soccer goals at Mae Fong Park to complete the soccer field project within the detention basin. Funding will also provide improvements to include an irrigation mainline, valves, and controller for future development of undeveloped parcel located at Oki Park.

Project Objectives Provide soccer field within basin located at Mae Fong Park. Provide irrigation for future urban farm, community garden, and grasslands at Oki Park.

Existing Situation The City recently completed a project to add irrigated turf to the basin bottom at Mae Fong Park. Additional funding will provide the soccer goals needed to complete the new soccer field. At Oki Park, there is undeveloped land within the utility corridor containing a SMUD and WAPA power line easement.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$60,685	\$59,787	\$16,000	\$0	\$0	\$0	\$0
2031	INNOVATION AND GROWTH	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$60,685	\$59,787	\$191,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$191,000
Est. Project Cost \$251,685
FY2022/23 Funding \$191,000
Prior Expenditures \$898

Project Start Date July 2022

Est. Complete Date June 2024



Council District 6

Plan Area 5, 6

Project Location Various Locations In Council District 6

Project Manager YPCE , Jason Wiesemann

**City of Sacramento
Capital Improvement Program**

L19270000

Project Name TWUSD-RIO TIERRA BASEBALL FLD

Project Description In FY2013/14, with the approval of Resolution No. 2014-0415, funding was transferred to the Rio Tierra Baseball Field Project (L19270000) to repair the irrigation well and one field and to provide fencing.

Project Objectives To complete various renovation activities including repairing an irrigation well and providing fencing around one of the fields.

Existing Situation The project objectives have been met and funding remains available for use in South Natomas Community Plan Area. In FY2022/23, \$108,357 will be transferred to the Thelma Hawk Park Project (L19911600).

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022						
		Budget	Unobligated	2022/23	2023/24	2024/25	2025/26	2026/27
2020	S. NATOMAS (SN) CIF	\$1,421,627	\$108,358	-\$108,357	\$0	\$0	\$0	\$0
Total		\$1,421,627	\$108,358	-\$108,357	\$0	\$0	\$0	\$0

2022 - 2027 Funding -\$108,357
Est. Project Cost \$1,313,270
FY2022/23 Funding -\$108,357
Prior Expenditures \$1,313,269

Project Start Date February 2008

Est. Complete Date July 2022



Council District 3
Plan Area 9
Project Location 3201 Northstead Drive
Project Manager YPCE , Raymond Costantino

City of Sacramento Capital Improvement Program

L19290000

Project Name **PARK SITE SN2 MASTER PLAN & PHASE 1 IMPROVEMENTS**

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

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

Existing Situation This project has been completed and can be closed. Remaining funds will be transferred to Thelma Hawk Park (L19911600).

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2020	S. NATOMAS (SN) CIF	\$116,000	\$116,000	-\$116,000	\$0	\$0	\$0	\$0
Total		\$116,000	\$116,000	-\$116,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding -\$116,000
Est. Project Cost \$0
FY2022/23 Funding -\$116,000
Prior Expenditures \$0

Project Start Date July 2012

Est. Complete Date July 2022



Council District 3
Plan Area 9
Project Location 2126 Garden Highway
Project Manager YPCE , Raymond Costantino

City of Sacramento
Capital Improvement Program

L19300000

Project Name CITYWIDE PARK IMPROVEMENT PROGRAM

Project Description To allocate citywide park impact fees to annual priority projects as per Resolution No. 2019-0242.

Project Objectives To utilize the Citywide Parks and Facilities Fee to benefit regional parks and citywide park facilities based on Resolution No. 2017-0070.

Existing Situation The Citywide Parks and Facilities Fee was established in 2018 and a priority list of projects has been established with Resolution No. 2019-0242.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$750,000
Est. Project Cost \$750,000
FY2022/23 Funding \$750,000
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager YPCE , Raymond Costantino

**City of Sacramento
Capital Improvement Program**

L19911300

Project Name **D5 CDBG MANGAN AND CHORLEY PARK IMPROVEMENTS**

Project Description Provide matching funds to pay for overhead costs with Community Development Block Grant (CDBG) funding.

Project Objectives City staff to deliver CDBG projects to replace playground, basketball court, and archery range at Mangan Park as well as playground replacement at Chorley Park.

Existing Situation CDBG grants do not cover overhead costs for City staff.

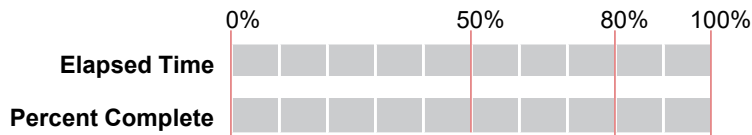
Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$30,000
Est. Project Cost \$30,000
FY2022/23 Funding \$30,000
Prior Expenditures \$0

Project Start Date July 2022

Est. Complete Date December 2023



Council District 5

Plan Area 2, 4

Project Location 2140 34th Ave & 7063 20th Street

Project Manager YPCE , Jason Wiesemann

City of Sacramento Capital Improvement Program

L19911400

Project Name **D6 CDBG MEDIAN PARK MP, NUNN PLAYGROUND, CAMELLIA PARK IRRIGATION**

Project Description Provide matching funds to pay for overhead costs with Community Development Block Grant (CDBG) funding.

Project Objectives City staff to deliver CDBG projects to replace dated playground at Danny Nunn Park and deferred maintenance of irrigation system at Camellia Park.

Existing Situation CDBG grants do not cover overhead costs for City staff.

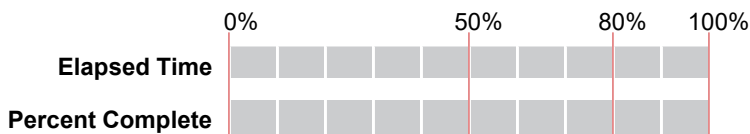
Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$45,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$45,000
Est. Project Cost \$45,000
FY2022/23 Funding \$45,000
Prior Expenditures \$0

Project Start Date July 2022

Est. Complete Date December 2023



Council District 6

Plan Area 5

Project Location 6920 Power Inn Road & 6650 Cougar Drive

Project Manager YPCE , Jason Wiesemann

City of Sacramento Capital Improvement Program

L19911500

Project Name **LAWRENCE PARK IMPROVEMENTS**

Project Description Provide matching funds to pay for overhead costs with Community Development Block Grant (CDBG) funding.

Project Objectives City staff to deliver CDBG project to repair picnic areas and sports features and plant additional trees.

Existing Situation CDBG grants do not cover overhead costs for City staff.

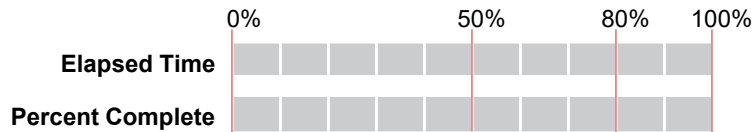
Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$50,000
Est. Project Cost \$50,000
FY2022/23 Funding \$50,000
Prior Expenditures \$0

Project Start Date July 2022

Est. Complete Date December 2023



Council District 6

Plan Area 5

Project Location 5130 Mcglashan St

Project Manager YPCE , Jason Wiesemann

City of Sacramento Capital Improvement Program

L19911600

Project Name THELMA HAWK PARK

Project Description Park site is being planned through Community Development Block Grant (CDBG) funding. These funds will be used to implement the plan.

Project Objectives Develop park site per master plan.

Existing Situation Undeveloped parcel of parkland.

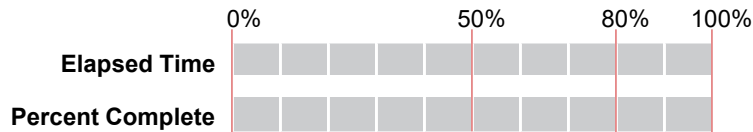
Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2020	S. NATOMAS (SN) CIF	\$0	\$0	\$580,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$580,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$580,000
Est. Project Cost \$580,000
FY2022/23 Funding \$580,000
Prior Expenditures \$0

Project Start Date July 2022

Est. Complete Date December 2024



Council District 3

Plan Area 9

Project Location 2324 Thelma Ave

Project Manager YPCE , Jason Wiesemann

City of Sacramento
Capital Improvement Program

L19920000

Project Name **ART IN PUBLIC PLACES PROGRAM**

Project Description Adhere to City Code Chapter 2.84.110, which mandates that “at least 2% of the total cost [of eligible construction projects] shall be expended for public art.” Subprojects for each Community Planning Area (CPA) and their budgets are not reflected here.

Project Objectives Combine the 2% Art in Public Places 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
3204	PARK DEVEL. IMPACT FEE	\$91,500	\$91,500	\$50,000	\$0	\$0	\$0	\$0
	Total	\$91,500	\$91,500	\$50,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$50,000
Est. Project Cost \$141,500
FY2022/23 Funding \$50,000
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Convention & Cultural Services , Donald Gensler

SECTION – H
Transportation

INTRODUCTION

The City is responsible for maintaining and upgrading an aging transportation network that serves hundreds of thousands of users, including automobiles, trucks, buses, trains, bikes, pedestrians, and scooters for users of all modes and abilities. Resources to maintain and improve the transportation network come from a variety of sources, primarily the countywide transportation sales tax, state gas taxes, federal and state funding, and special fees and taxes.

Transportation funding has not kept pace with inflation, and in some cases funding has declined, creating challenges in providing needed transportation system maintenance and in providing capital improvements to address safety, network expansions, modernization, and upgrading. The City has significant unfunded needs in terms of maintenance and rehabilitation of the existing transportation network (pavement, bridges, bikeways, traffic control equipment), implementation of Council-adopted plans, including the General Plan, Specific Plans, Bikeway Master Plan, Pedestrian Master Plan, Intelligent Transportation Systems Master Plan, and Vision Zero Implementation Plan, and providing for various Complete Streets planning and implementation efforts. Current estimated unfunded needs over the next 20 years ranges from \$2.5 billion to \$5 billion.

State gas taxes and the local transportation sales tax are the primary funding sources for transportation network rehabilitation and repair and installation of safety improvements. In 2017, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017, increased gas tax and vehicle registration fees and indexed the gas tax to inflation. The increased funding has allowed the City to maintain a corridor rehabilitation and improvement program to address the most critical high-volume corridors. Even with increased funding from SB 1, however, the conditions on City streets are projected to continue to decline as the current funding is not enough to offset years of deferred maintenance of City streets. While SB1 indexed the gas tax to inflation, the Governor has proposed to suspend the annual increase scheduled to take effect July 1, 2022, to combat high fuel prices. The Governor has indicated that the State may consider backfilling the portion of the gas tax that is allocated to local agencies (one-third to one-half of the funding depending on statute). Even if the State does offset the local agency loss for the upcoming fiscal year, if this suspension becomes permanent, it will reduce the spending power for the City in future years by an estimated \$1 million annually.

The ongoing coronavirus pandemic has also increased challenges in maintaining and upgrading transportation infrastructure. The logistics of limiting exposure during construction activities, disruptions in supply chains, inflationary pressures, and workforce issues have resulted in delays and increased costs for construction.

With limited local funding, most capital projects are primarily funded through state and federal grants. These grant funds are accessed through competitive programs that require a local match commitment, and the level of local transportation dollars generally guides 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.

In 2019, the City declared a climate emergency (Resolution No. 2019-0465) and adopted a goal to be carbon neutral by 2045. Transportation sources contribute 56% of greenhouse gas emissions (GHG) in the city. To reduce this impact on climate, the City prioritizes projects that support and promote electrical vehicle adoption, improve opportunities for active transportation and shared transportation/transit, and advance safe and convenient alternatives to travel by single-occupant gas-powered automobiles.

The following describes the Program's overall goals and sub-programs:

Program Goals

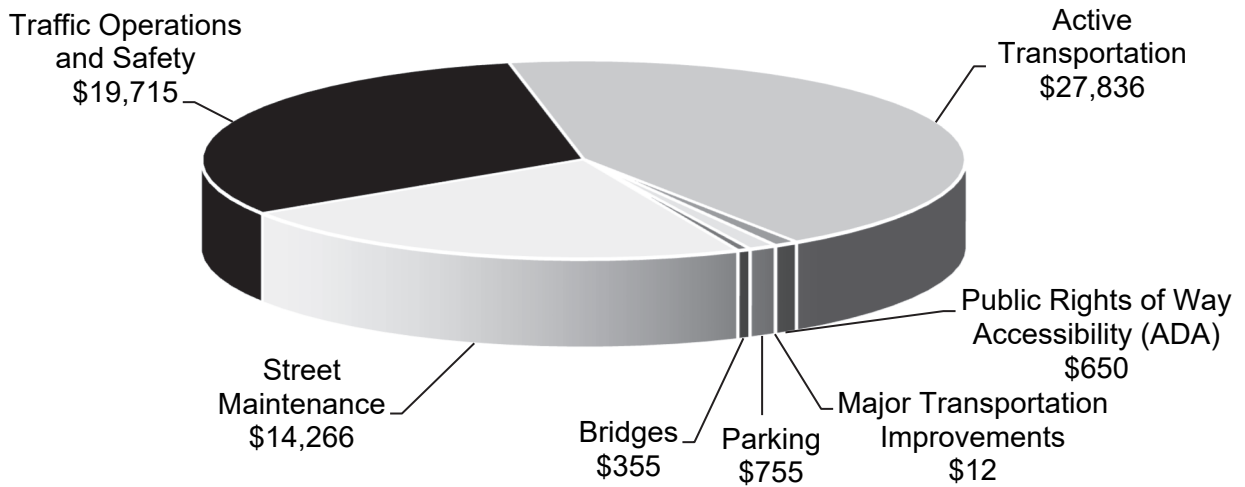
- Provide a safe and comprehensive transportation system that is effectively and efficiently planned, managed, operated, and maintained to the extent possible within funding limitations
- Provide a system that serves all modes of travel for all ages and abilities
- Reduce barriers to improve system connectivity by eliminating gaps, increasing accessibility, prioritizing active modes, connecting to transit stations, and increasing multi-jurisdictional transportation corridors
- Promote equity and public health in transportation investment decisions
- Support improvements that result in reduced GHG

The Transportation Program is divided into seven subprograms:

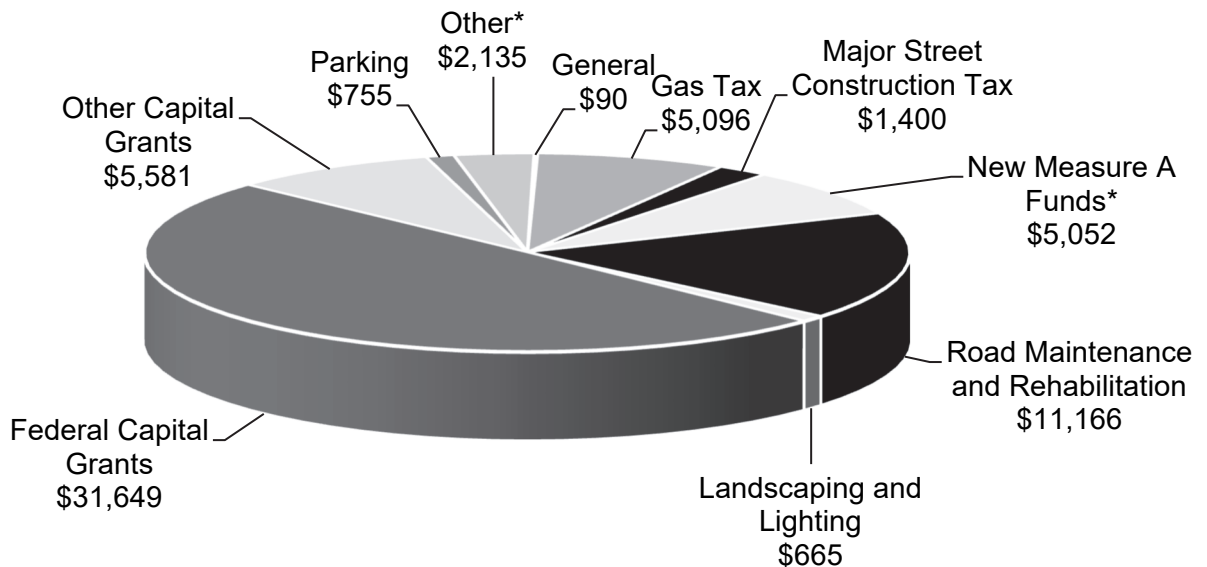
- Active transportation – pedestrian, bikeway, lighting, and streetscape improvements
- Bridges – replacement and rehabilitation
- Major transportation improvements – major roadway construction
- Parking – parking facility maintenance and upgrades
- Public rights-of-way accessibility – installation of improvements to ensure full accessibility
- Maintenance – roadway and bikeway rehabilitation, including integration of complete streets and safety improvements
- Traffic operations and safety – safety improvements, Traffic Operations Center, traffic calming, active transportation safety, and major streetlight replacement

MAJOR FUNDING SOURCES

**FY2022/23 Transportation Program
by Subprogram Area (in thousands)
\$63,588**



**FY2022/23 Transportation Program
by Fund (in thousands)
\$63,588**



*See funding chart on next page for more information.

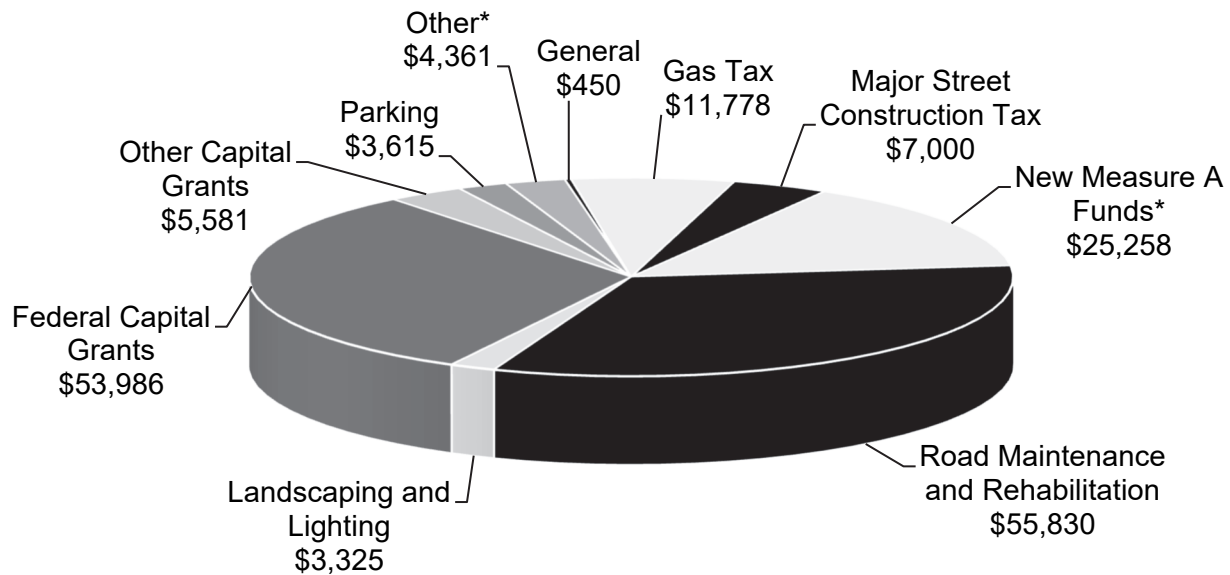
FY2022/23 Program Funding

Fund # ¹	Fund Name	# of CIPs ²	Budget
1001	General Fund	3	90,000
2002	Gas Tax	9	5,095,560
2007	Major Street Construction	2	1,400,000
2008	Street Cut	1	25,125
2012	Transportation System Management	1	14,000
2013	Transportation Development Act (TDA)	2	400,000
2026	New Measure A Maintenance*	3	385,000
2035	Tree Planting & Replacement	1	120,000
2036	Road Maintenance & Rehabilitation	1	11,166,047
2038	New Measure A Traffic Control & Safety	5	1,929,806
2039	New Measure A Streetscape, Bike & Ped	3	2,736,882
2232	Landscaping and Lighting	3	665,000
3206	NNFP Public Facilities Fee	1	11,500
3215	Transportation Dev. Impact Fee	1	1,000,000
3338	Florin Depot Industrial Park	1	564,000
3703	Federal Capital Grants	8	31,649,390
3704	Other Capital Grants	2	5,581,000
6004	Parking	8	754,771
TOTAL TRANSPORTATION			\$63,588,081

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

²Projects may have multiple funding sources.

**2022-2027 Transportation Program
by Fund (in thousands)
\$171,185**



The ongoing pandemic has impacted certain revenue sources including off-street parking fees. These revenues have recovered from pandemic lows more quickly than anticipated, but they are still below pre-pandemic levels. Funding for projects which rely on these revenues has increased compared to the FY2021/22 CIP, reflecting modest recovery from the pandemic. Staff will continue to monitor these revenues and recommend program adjustments for Council consideration should revenue estimates change significantly.

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

Transportation Corridor Program (R15200000, \$57.5 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 is intended to address all needs in a coordinated, efficient, and comprehensive process.

This program takes advantage of opportunities for increased efficiencies and cost savings by integrating complete streets and safety features with pavement resurfacing. For example, road maintenance resurfacing projects (such as road overlay and seals) provide opportunities to implement vehicle lane reductions, add bike lanes, add accessibility improvements, crosswalk treatments, and other complete street features.

The Program is funded with traditional Gas Tax funds and Road Maintenance and Rehabilitation Account funds (additional funding through SB 1). Even using all increased funding from SB 1, available funding provides only about one-fifth of the funding needed to maintain the current pavement condition index.



Street overlay in progress

Active Transportation Program (T15180400, \$13.2 million)

This program is dedicated to programs and infrastructure in the public rights-of-way that support walking and bicycling, that in turn support air quality and responsible climate policy, public health, safety, and mobility choices.

The Active Transportation Program is funded with Gas Tax funding, New Measure A Safety, Streetscape, Bicycle & Pedestrian funding, and Transportation Development Act funding. This funding is used to support walking and bicycling and can include sidewalk gap closures, new crosswalks, or bicycle detection at traffic signals. It may be also used to match state and federal grants for active transportation projects.

Del Rio Trail (K15165100, \$11.4 million)

The proposed 4.8-mile Del Rio Trail Project consists of a Class I bicycle path along the rail corridor of the former Sacramento Southern Railroad’s Walnut Grove Branch Line. This now abandoned rail line runs south through the Land Park, South Land Park, Freeport Manor, Z’Berg, Pocket, and Meadowview neighborhoods between Interstate 5 and Freeport Boulevard. The project will create north/south connectivity in the City of Sacramento’s off-street bike network, and increase bike ridership, safety, and equitable investment in bikeway infrastructure.

The inner-city trail will allow south Sacramento residents, cyclists, pedestrians, runners, and dog walkers to travel for miles to access William Land Park, the Sacramento Zoo, schools, stores, restaurants, retail centers, jobs, and community parks. It will create a safe option to cross busy streets such as Sutterville and Fruitridge Road. It will also provide a direct link to other trails within the City of Sacramento’s Bicycle Master Plan. This project, along with other projects the City is advancing, is part of the City’s goal to provide more opportunities for Sacramento residents to be active and healthy while also protecting the environment.



Section of proposed trail corridor

The estimated cost of the entire project is approximately \$16.5 million. The City has secured federal funding for the project assuming contribution of matching local transportation funds.

Broadway Complete Streets (T15175300, \$10.9 million)

Broadway is a historic local destination anchored by the Tower Theater and surrounded by shops and restaurants, but the construction of the freeway system cut Broadway and

the Land Park/Curtis Park neighborhoods off from the rest of the central city and turned the street into a freeway bypass for commuters. With four lanes of vehicle traffic and no bicycle lanes, biking and walking are unattractive options to access transit, travel to work, and visit local businesses. There are also no east-west bike facilities south of T Street, and US-50 acts as a barrier between the central city and residents south of freeway.

The City of Sacramento proposes transformative improvements to Broadway, as developed in the Broadway Complete Street planning study. The total project limits extend from 3rd Street to Franklin Boulevard. The project will include lane reductions, a new 29th street to connect X Street to Broadway at the southbound State Route 99 on-ramp, convert 16th Street between X Street and Broadway to two-way traffic, add turn lanes, add buffered bike lanes in both directions, lighting enhancements, and intersection and crosswalk enhancements. The project will improve traffic efficiency and turning safety, improve circulation and relieve commuter traffic pressure, and improve safety for pedestrians, bicyclists, and other alternative modes of transportation.



Conceptual design of Broadway improvements

To date over \$11 million in state and federal grants have been programmed for the project, with City local funding match with local transportation dollars. The project has received funding through various grants, including federal Active Transportation Program (ATP) and other federal grants, Community Development Block Grants (CDBG), Measure A funds, and Major Street Construction Tax funds.

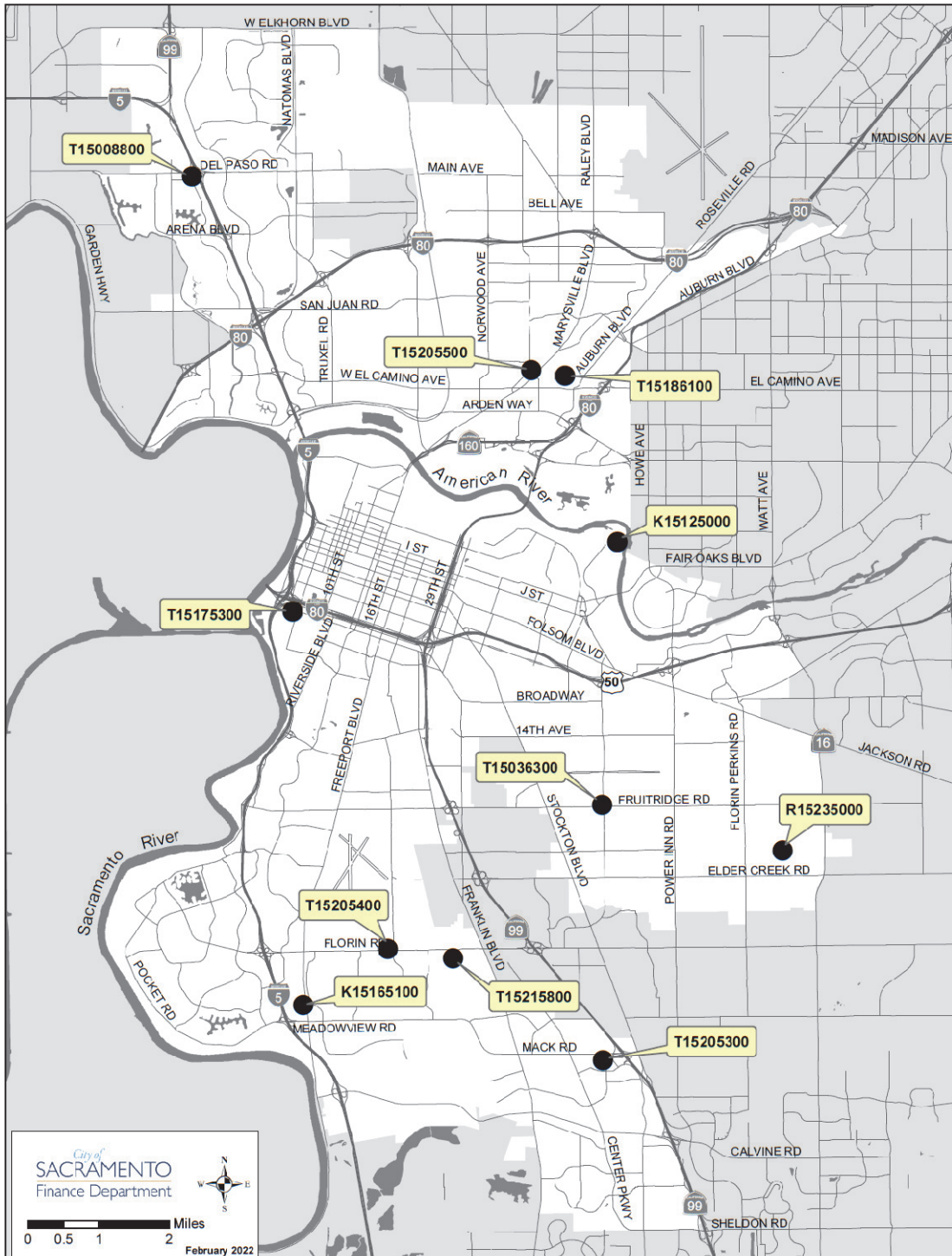
Vision Zero Safety Program (\$15184100, \$10.7 million)

Transportation safety impacts the community, neighborhoods, and is a public health issue. Crashes are preventable incidents, and no level of injury is acceptable on City streets. Vision Zero is a multi-national transportation safety initiative that aims to eliminate serious injuries and fatalities. With Resolution No. 2017-0032 in January 2017, the City adopted the goal of zero transportation fatalities and serious injuries by 2027. In August 2018 with Resolution No. 2018-0342, the City adopted the Vision Zero Action Plan, a comprehensive, collaborative, equitable and data-driven effort to identify high injury locations, behaviors that result in serious injuries and fatalities, and countermeasures to address these issues.

The Vision Zero Safety Program (S15184100) coordinates and implements countermeasures identified in the Vision Zero Action Plan. The program will update City street design standards to reflect best safety and complete street practices, implement safety improvements on streets on the City's High Injury Network, and may help fund required local match for regional, state, and federal grants for transportation safety improvements.



FY2022/23 Capital Projects and Programs
Non-site specific or multi-site projects are not shown



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

City of Sacramento Capital Improvement Program

K15125000

Project Name TWO RIVERS TRAIL PHASE II

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

Project Objectives Construct a bike trail on the south side of the American River between SR160 and H Street.

Existing Situation There is currently a gap in the bike trail network on the south side of the American River between SR160 and H Street.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$34,653	\$0	\$0	\$0	\$0	\$0	\$0
2013	TRANSPORTATION DEV.	\$418,526	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$7,901	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$233,378	\$10,309	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$2,264,423	\$807,129	\$0	\$0	\$0	\$0	\$0
3704	OTHER CAPITAL GRANTS	\$0	\$0	\$3,333,000	\$0	\$0	\$0	\$0
Total		\$2,958,881	\$817,438	\$3,333,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$3,333,000
Est. Project Cost \$6,291,881
FY2022/23 Funding \$3,333,000
Prior Expenditures \$2,141,443

Project Start Date July 2011

Est. Complete Date October 2023



Council District 4

Plan Area 1, 6

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

Project Manager Public Works , Adam Randolph

City of Sacramento Capital Improvement Program

K15125200

Project Name BIKE PARKING PROGRAM

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

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

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$49,100	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$180,558	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$205,303	\$67,777	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
3702	CAPITAL REIMBURSEMENT	\$85,600	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$520,561	\$67,777	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2022 - 2027 Funding	\$300,000
Est. Project Cost	\$820,561
FY2022/23 Funding	\$60,000
Prior Expenditures	\$452,784



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works, Andrew Hart

City of Sacramento Capital Improvement Program

K15165100

Project Name DEL RIO TRAIL

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

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

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$206,611	\$0	\$0	\$0	\$0	\$0	\$0
2013	TRANSPORTATION DEV.	\$158,295	\$0	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$153,310	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETSCAPE, PED, BIC	\$559,061	\$80,727	\$0	\$0	\$0	\$0	\$0
3215	TRANSP DEV IMPACT FEE	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$2,744,000	\$0	\$10,359,000	\$0	\$0	\$0	\$0
Total		\$3,821,277	\$80,727	\$11,359,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$11,359,000
Est. Project Cost \$15,180,277
FY2022/23 Funding \$11,359,000
Prior Expenditures \$3,740,550

Project Start Date May 2016

Est. Complete Date June 2025



Council District 5, 7

Plan Area 2, 3

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

Project Manager Public Works, Adam Randolph

City of Sacramento
Capital Improvement Program

K15185000

Project Name SACRAMENTO RIVER PARKWAY BIKE TRAIL

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

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

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2401	MEASURE U	\$330,199	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$0	\$0	\$1,570,000	\$0	\$0
Total		\$330,199	\$0	\$0	\$0	\$1,570,000	\$0	\$0

2022 - 2027 Funding \$1,570,000
Est. Project Cost \$1,900,199
FY2022/23 Funding \$0
Prior Expenditures \$330,199

Project Start Date July 2017

Est. Complete Date October 2025



Council District 7

Plan Area 3

Project Location Sacramento River Bikeway

Project Manager Public Works , Megan Johnson

City of Sacramento
Capital Improvement Program

K15222100

Project Name PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2013	TRANSPORTATION DEV.	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2022 - 2027 Funding \$1,000,000
Est. Project Cost \$1,200,000
FY2022/23 Funding \$200,000
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jose Sanchez

City of Sacramento
Capital Improvement Program

R15188500

Project Name TREE PLANTING AND REPLACEMENT PROGRAM

Project Description Use 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 project provides a mechanism to do so.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
2035	TREE PLANTING & REPLACEMENT	\$641,972	\$641,972	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Total		\$651,972	\$651,972	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

2022 - 2027 Funding \$600,000
Est. Project Cost \$1,251,972
FY2022/23 Funding \$120,000
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jose Sanchez

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2002	GAS TAX	\$367,816	\$367,816	\$325,560	\$325,560	\$325,560	\$325,560	\$325,560
2036	ROAD MAINT & REHABILITATION	\$9,231,770	\$9,231,770	\$11,166,047	\$11,166,047	\$11,166,047	\$11,166,047	\$11,166,047
Total		\$9,599,586	\$9,599,586	\$11,491,607	\$11,491,607	\$11,491,607	\$11,491,607	\$11,491,607

2022 - 2027 Funding \$57,458,035
Est. Project Cost \$67,057,621
FY2022/23 Funding \$11,491,607
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Greg Smith

City of Sacramento
Capital Improvement Program

R15200800

Project Name **PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM**

Project Description The Pavement Management Application (PMA) inventory system requires regular updates, as well as other required hardware and software upgrades to keep the City's infrastructure management system current.

Project Objectives Update the infrastructure management systems used by 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2026	NEW MEASURE A MAINT	\$350,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
	Total	\$350,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000

2022 - 2027 Funding \$875,000
Est. Project Cost \$1,225,000
FY2022/23 Funding \$175,000
Prior Expenditures \$175,000



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Greg Smith

City of Sacramento Capital Improvement Program

R15212800

Project Name WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES

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

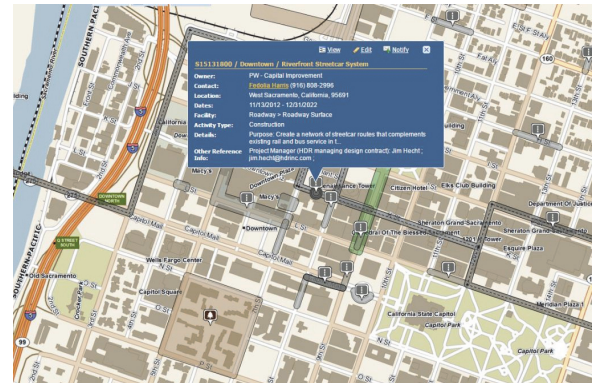
Project Objectives Upgrade the existing work order system to a web-based environment with GIS capabilities.

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.

		As of 2/2022						
Fund	Fund Description	Budget	Unobligated	2022/23	2023/24	2024/25	2025/26	2026/27
2026	NEW MEASURE A MAINT	\$61,453	\$3,872	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Total		\$61,453	\$3,872	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2022 - 2027 Funding	\$300,000
Est. Project Cost	\$361,453
FY2022/23 Funding	\$60,000
Prior Expenditures	\$57,581



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Greg Smith

City of Sacramento
Capital Improvement Program

R15222200

Project Name BRIDGE MAINTENANCE PROGRAM

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

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

Existing Situation City-owned bridges 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2002	GAS TAX	\$75,000	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000
Total		\$75,000	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000

2022 - 2027 Funding \$1,125,000
Est. Project Cost \$1,200,000
FY2022/23 Funding \$225,000
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Greg Smith

City of Sacramento
Capital Improvement Program

R15222300

Project Name FLOODGATE MAINTENANCE PROGRAM

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

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

Existing Situation City-owned 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2026	NEW MEASURE A MAINT	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

2022 - 2027 Funding \$750,000
Est. Project Cost \$850,000
FY2022/23 Funding \$150,000
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Greg Smith

City of Sacramento
Capital Improvement Program

R15222500

Project Name TRENCH CUT FEE PROGRAM

Project Description The trench cut fee program funds the Maintenance 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2008	STREET CUT	\$100,125	\$100,125	\$25,125	\$25,125	\$25,125	\$25,125	\$25,125
	Total	\$100,125	\$100,125	\$25,125	\$25,125	\$25,125	\$25,125	\$25,125

2022 - 2027 Funding \$125,625
Est. Project Cost \$225,750
FY2022/23 Funding \$25,125
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Greg Smith

City of Sacramento Capital Improvement Program

R15235000

Project Name FLORIN DEPOT INDUSTRIAL PARK

Project Description Provide pavement maintenance to the roadways that provide access at the Florin Depot Industrial Park. This includes the following roadways: Unsworth Avenue, Outfall Circle, Younger Creek Drive, a portion of Florin-Perkins Road, Sky Creek Drive, Blue Sky Court, Light Sky Court, and a portion of Elder Creek Road.

Project Objectives Review the condition of eligible items and bring roadway items associated with the Florin Road Industrial Park to a state of good or excellent repair.

Existing Situation In 1987, the City authorized the issuance of bonds through the Florin Depot Industrial Park Assessment District to finance acquisition and construction of public improvements (Resolution No. 1987-0877). After all public improvements were completed, remaining funding was directed to be used for maintenance of those improvements (Resolution No. 1985-0901 and Resolution No. 2017-0113).

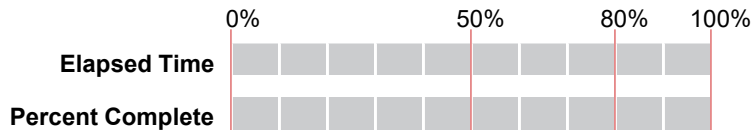
Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
3338	FLORIN DEPOT IND. PARK	\$0	\$0	\$564,000	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$564,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$564,000
Est. Project Cost \$564,000
FY2022/23 Funding \$564,000
Prior Expenditures \$0

Project Start Date July 2022

Est. Complete Date October 2023



Council District 6

Plan Area 5

Project Location 8670 Younger Creek Drive And Associated Parcels

Project Manager Public Works , Megan Johnson

City of Sacramento
Capital Improvement Program

R15235100

Project Name **DROUGHT TOLERANT LANDSCAPE REPLACEMENT**

Project Description Replace existing landscaping in the street right-of-way with drought-tolerant landscaping.

Project Objectives Promote water conservation and meet current water efficiency standards by reducing water usage for landscaping in the street right-of-way.

Existing Situation The State Water Resources Control Board, under Resolution No. 2017-0024, directed a 25% reduction in water usage for irrigation, which has been met by under watering existing landscaping. The resolution also prohibited the irrigation of ornamental turf in public street medians. The prohibition of irrigating ornamental turf in medians and meeting water efficiency standards requires the replacement of existing infrastructure with drought-tolerant landscaping.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$1,800,000
Est. Project Cost \$1,800,000
FY2022/23 Funding \$1,800,000
Prior Expenditures \$0

Project Start Date July 2022

Est. Complete Date June 2025



Council District All

Plan Area All

Project Location Citywide

Project Manager Public Works , Jose Sanchez

City of Sacramento Capital Improvement Program

S15101300

Project Name **TRAFFIC OPERATIONS CENTER PROGRAM**

Project Description This program includes: corridor timing studies and implementation; traffic signal equipment maintenance, upgrade, replacement, and expansion; Traffic Operations Center (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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		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	\$44,514	\$8,729	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000
Total		\$200,927	\$8,729	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000

2022 - 2027 Funding	\$1,400,000
Est. Project Cost	\$1,600,927
FY2022/23 Funding	\$280,000
Prior Expenditures	\$192,198



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Ryan Billeci

City of Sacramento Capital Improvement Program

S15120500

Project Name ACTIVE TRANSPORTATION SAFETY PROGRAM

Project Description Provide for active transportation improvements including marked crosswalks, enhancement treatments such as Rectangular Rapid Flash Beacons (RRFBs) or Pedestrian Hybrid Beacons, bikeway gap closures, and other related improvements.

Project Objectives Enhancements for those walking, bicycling, and rolling (active transportation).

Existing Situation Safety improvements for active transportation are often requested. Requests are evaluated and enhancements are made where feasible.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2002	GAS TAX	\$1,503,094	\$1,503,094	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
2025	NEW MEASURE A CONSTR.	\$698,606	\$0	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETSCAPE, PED, BIC	\$910,378	\$667,145	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Total		\$3,112,078	\$2,170,239	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000

2022 - 2027 Funding	\$3,000,000
Est. Project Cost	\$6,112,078
FY2022/23 Funding	\$600,000
Prior Expenditures	\$941,839



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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2025	NEW MEASURE A CONSTR.	\$227,070	\$0	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$223,000	\$34,786	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$450,070	\$34,786	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2022 - 2027 Funding \$250,000
Est. Project Cost \$700,070
FY2022/23 Funding \$50,000
Prior Expenditures \$415,284



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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$99,285	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$768,151	\$2,911	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$247,248	\$0	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$748,250	\$314,752	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total		\$1,862,934	\$317,663	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

2022 - 2027 Funding	\$750,000
Est. Project Cost	\$2,612,934
FY2022/23 Funding	\$150,000
Prior Expenditures	\$1,545,271



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Xavier Covarrubias

City of Sacramento
Capital Improvement Program

S15133400

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

Project Description Relamp street lights and refurbish the paint coating 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2002	GAS TAX	\$866,880	\$6,662	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$1,067,965	\$304,860	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000
	Total	\$1,934,845	\$311,522	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000

2022 - 2027 Funding \$1,075,000
Est. Project Cost \$3,009,845
FY2022/23 Funding \$215,000
Prior Expenditures \$1,623,323

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Xavier Covarrubias

City of Sacramento
Capital Improvement Program

S15184100

Project Name **VISION ZERO SAFETY PROGRAM**

Project Description Support the construction of transportation safety improvements in the public right-of-way and on the High-Injury-Network 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 transportation safety related improvements.

Project Objectives Reduce fatalities and severe injuries related to crashes in Sacramento, and improve public safety and neighborhood livability.

Existing Situation Streets on the High-Injury-Network have demonstrated systemic transportation safety issues and may require safety improvements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2002	GAS TAX	\$121,933	\$121,933	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000
2007	MAJOR STREET CONSTR.	\$100,000	\$88,617	\$0	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$28,522	\$0	\$0	\$0	\$0	\$0	\$0
2038	NMA TRAFFIC CONTROL & SAFETY	\$1,846,003	\$1,731,031	\$1,424,806	\$1,424,806	\$1,424,806	\$1,424,806	\$1,424,806
Total		\$2,096,458	\$1,941,581	\$2,144,806	\$2,144,806	\$2,144,806	\$2,144,806	\$2,144,806

2022 - 2027 Funding \$10,724,030
Est. Project Cost \$12,820,488
FY2022/23 Funding \$2,144,806
Prior Expenditures \$154,877



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento
Capital Improvement Program

T15007200

Project Name STATE AND 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 projects.

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$267,862	\$267,862	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$9,843,165	\$9,843,165	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
2036	ROAD MAINT & REHABILITATION	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETSCAPE, PED, BIC	\$503,092	\$503,092	\$0	\$0	\$0	\$0	\$0
Total		\$15,839,119	\$15,839,119	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000

2022 - 2027 Funding \$6,000,000
Est. Project Cost \$21,839,119
FY2022/23 Funding \$1,200,000
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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
3201	NN CIF	\$171,494	\$0	\$0	\$0	\$0	\$0	\$0
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	\$99,141	\$35,809	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
	Total	\$270,635	\$35,809	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500

2022 - 2027 Funding \$57,500
Est. Project Cost \$328,135
FY2022/23 Funding \$11,500
Prior Expenditures \$234,826

Council District 1

Plan Area 10

Project Location Freeway Interchanges Serving North Natomas

Project Manager Finance , Sheri Smith

City of Sacramento Capital Improvement Program

T15036300

Project Name **FRUITRIDGE ROAD STREETScape ENHANCEMENTS**

Project Description Maintain and rehabilitate the pavement, include bike lanes where feasible. Construct new curbs, gutters, and sidewalks to enhance the overall streetscape.

Project Objectives Evaluate potential for lane reduction to allow space for standard bike lanes, resurface and rehabilitate pavement, and provide ADA compliant curb ramps.

Existing Situation Project construction was put on hold pending resolution of redevelopment funding, however an alternate source of construction funds has been secured.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$28,226	\$0	\$0	\$0	\$0	\$0	\$0
2002	GAS TAX	\$63,807	\$63,807	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$443,436	\$142,333	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$180,896	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$529,000	\$360,554	\$2,571,000	\$0	\$0	\$0	\$0
3803	2006 ARMY DEPOT TE	\$220,000	\$188,956	\$0	\$0	\$0	\$0	\$0
Total		\$1,465,365	\$755,650	\$2,571,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$2,571,000
Est. Project Cost \$4,036,365
FY2022/23 Funding \$2,571,000
Prior Expenditures \$709,716

Project Start Date July 2003

Est. Complete Date December 2023



Council District 6

Plan Area 5

Project Location Fruitridge Road From 65th Street To Power Inn Road

Project Manager Public Works , Megan Johnson

City of Sacramento
Capital Improvement Program

T15087700

Project Name DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM

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

Project Objectives Enable the City to develop, build, and/or implement enhancements to the downtown transportation system that will encourage alternate mode use.

Existing Situation Several facilities that enhance bicycle, walking, transit, and carpooling already exist. This ongoing program will contribute to these facilities or develop new similar facilities.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2012	TRANSPORT. SYS. MGT.	\$365,626	\$1,058	\$14,000	\$0	\$0	\$0	\$0
2025	NEW MEASURE A CONSTR.	\$6,812	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$372,438	\$1,058	\$14,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$14,000
Est. Project Cost \$386,438
FY2022/23 Funding \$14,000
Prior Expenditures \$371,380

Council District 4
Plan Area 1
Project Location Downtown

Project Manager Public Works, Jennifer Donlon Wyant

City of Sacramento
Capital Improvement Program

T15100900

Project Name **ALLEY ABATEMENT PROGRAM**

Project Description This program provides for maintenance and inspection of existing alley closures.

Project Objectives Compliance with City Code 12.40.070, routine maintenance and adequate access to commercial and emergency vehicles.

Existing Situation Future requests for alley closures/restrictions, if deemed appropriate, will be funded from another source.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$395,035	\$117,381	\$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)	\$1,316	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$24,840	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,072,920	\$117,381	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000

2022 - 2027 Funding \$450,000
Est. Project Cost \$1,522,920
FY2022/23 Funding \$90,000
Prior Expenditures \$955,539

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Johnson

**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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2232	LANDSCAPING & LIGHTING	\$32,537	\$2,823	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	Total	\$32,537	\$2,823	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000

2022 - 2027 Funding \$2,000,000
Est. Project Cost \$2,032,537
FY2022/23 Funding \$400,000
Prior Expenditures \$29,714



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Judith Matsui-Drury

**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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$60	\$60	\$0	\$0	\$0	\$0	\$0
2232	LANDSCAPING & LIGHTING	\$14,436	\$14,436	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$14,496	\$14,496	\$450,000	\$50,000	\$50,000	\$50,000	\$50,000

2022 - 2027 Funding \$650,000
Est. Project Cost \$664,496
FY2022/23 Funding \$450,000
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Judith Matsui-Drury

City of Sacramento
Capital Improvement Program

T15140100

Project Name CAPITAL GRANT PREPARATION PROGRAM

Project Description Provide planning, scoping, engineering estimates, and other activities related to capital project grant funding application preparation.

Project Objectives Facilitate grant funding opportunities for capital projects.

Existing Situation Staff provides capital project planning and scoping, and works with transportation agencies to apply for grant funding opportunities and award grant funding to capital projects.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2002	GAS TAX	\$1,929,578	\$705	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
2700	BLOCK GRANT/SHRA	\$50,000	\$15	\$0	\$0	\$0	\$0	\$0
Total		\$1,979,578	\$720	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2022 - 2027 Funding \$1,000,000
Est. Project Cost \$2,979,578
FY2022/23 Funding \$200,000
Prior Expenditures \$1,978,858

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$104,649	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$693,681	\$149,321	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$1,435,070	\$440,800	\$0	\$0	\$8,170,876	\$0	\$0
Total		\$3,433,400	\$1,790,121	\$0	\$0	\$8,170,876	\$0	\$0

2022 - 2027 Funding \$8,170,876
Est. Project Cost \$11,604,276
FY2022/23 Funding \$0
Prior Expenditures \$1,643,279

Project Start Date May 2014

Est. Complete Date July 2026



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

T15175300

Project Name **BROADWAY COMPLETE STREETS**

Project Description Improve access for all modes of transit 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 multi-modal improvements at two related intersections. The project 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$82,168	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$835,832	\$312,844	\$0	\$0	\$0	\$0	\$0
2700	BLOCK GRANT/SHRA	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$903,000	\$106,862	\$5,521,000	\$5,382,000	\$0	\$0	\$0
Total		\$2,371,000	\$419,706	\$5,521,000	\$5,382,000	\$0	\$0	\$0

2022 - 2027 Funding \$10,903,000
Est. Project Cost \$13,274,000
FY2022/23 Funding \$5,521,000
Prior Expenditures \$1,951,294

Project Start Date February 2017

Est. Complete Date October 2023



Council District 4

Plan Area 1

Project Location Broadway From 3rd Street To 29th Street

Project Manager Public Works , Philip Vulliet

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 active transportation needs, implemented according to the goals and standards set in the City's Master Plans.

Project Objectives Promote active modes of transportation that improve air quality and public health and safety. Make walking, biking, and other active means of transportation safer and attractive.

Existing Situation Streets targeted in this program lack facilities that encourage active transportation.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$775,000	\$0	\$0	\$0	\$0
2013	TRANSPORTATION DEV.	\$924,292	\$684,211	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
2039	NMA SAFETY, STREETScape, PED, BIC	\$3,104,275	\$3,102,419	\$2,276,882	\$2,276,882	\$2,276,882	\$2,276,882	\$2,276,882
Total		\$4,028,567	\$3,786,630	\$3,251,882	\$2,476,882	\$2,476,882	\$2,476,882	\$2,476,882

2022 - 2027 Funding	\$13,159,410
Est. Project Cost	\$17,187,977
FY2022/23 Funding	\$3,251,882
Prior Expenditures	\$241,937



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2001	MEASURE A - CONSTR.	\$15,202	\$0	\$0	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$185,523	\$88,308	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$359,500	\$46,833	\$5,252,900	\$0	\$0	\$0	\$0
Total		\$560,225	\$135,141	\$5,252,900	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$5,252,900
Est. Project Cost \$5,813,125
FY2022/23 Funding \$5,252,900
Prior Expenditures \$425,084

Project Start Date January 2018

Est. Complete Date December 2023



Council District 5, 7, 8

Plan Area 3, 4

Project Location Florin Road, Between Greenhaven Drive & Luther Drive

Project Manager Public Works, Adam Randolph

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 include the construction of curb, gutter, sidewalk, and 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2007	MAJOR STREET CONSTR.	\$235,563	\$79,730	\$0	\$0	\$0	\$0	\$0
2039	NMA SAFETY, STREETScape, PED, BIC	\$222,531	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$350,000	\$0	\$3,538,000	\$0	\$0	\$0	\$0
Total		\$808,094	\$79,730	\$3,538,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$3,538,000
Est. Project Cost \$4,346,094
FY2022/23 Funding \$3,538,000
Prior Expenditures \$728,364

Project Start Date August 2018

Est. Complete Date August 2023



Council District 2

Plan Area 8

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

Project Manager Public Works, Zuhair Amawi

**City of Sacramento
Capital Improvement Program**

T15200600

Project Name PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM

Project Description Upgrading, retrofitting, construction, and/or reconstruction of curb ramps, crosswalks, audible pedestrian signals, and/or other elements within the public rights-of-way.

Project Objectives 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.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2002	GAS TAX	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total		\$0	\$0	\$650,000	\$200,000	\$200,000	\$200,000	\$200,000

2022 - 2027 Funding \$1,450,000
Est. Project Cost \$1,450,000
FY2022/23 Funding \$650,000
Prior Expenditures \$0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

**City of Sacramento
Capital Improvement Program**

T15205100

Project Name PEDESTRIAN INFRASTRUCTURE CROSSING AND LIGHTING

Project Description Implement Pedestrian Improvements within council District 6. The improvements include crossing and lighting.

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

Existing Situation Limited Pedestrian visibility and crossing areas. In FY2022/23, remaining scope of work will be incorporated into the Traffic Signal Safety Project (T15215000). Additionally, the remaining project balance of \$113,788 will be redirected to the Traffic Signal Safety Project (T15215000).

Operating Budget Impact Improvements resulting from the project will be maintained with transportation funding.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$113,788	\$113,788	-\$113,788	\$0	\$0	\$0	\$0
Total		\$113,788	\$113,788	-\$113,788	\$0	\$0	\$0	\$0

2022 - 2027 Funding -\$113,788
Est. Project Cost \$0
FY2022/23 Funding -\$113,788
Prior Expenditures \$0

Project Start Date July 2019

Est. Complete Date July 2022



Council District 6
Plan Area 5
Project Location Council District 6

Project Manager Public Works , Judith Matsui-Drury

**City of Sacramento
Capital Improvement Program**

T15205300

Project Name **HSIP 9 VALLEY HI DRIVE AND LA MANCHA WAY**

Project Description Construct raised medians, install a traffic signal, and install pedestrian fencing in the medians.

Project Objectives Enhance safety along Valley Hi Drive/La Mancha Way by providing a safe crossing for pedestrians at popular destinations across from bus stops and controlling access into and out of driveways to shopping centers.

Existing Situation Portions of La Mancha Way lack a center median. The existing center median on Valley Hi Drive has multiple driveway openings into the same shopping centers, and there is a desire for an additional pedestrian crossing there.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2007	MAJOR STREET CONSTR.	\$216,800	\$203,417	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$258,210	\$205,407	\$1,277,730	\$0	\$0	\$0	\$0
Total		\$475,010	\$408,823	\$1,277,730	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$1,277,730
Est. Project Cost \$1,752,740
FY2022/23 Funding \$1,277,730
Prior Expenditures \$66,187

Project Start Date February 2020

Est. Complete Date July 2023



Council District 5, 8

Plan Area 4

Project Location Valley Hi Dr/La Mancha Way And Mack Road

Project Manager Public Works , William Shunk

City of Sacramento Capital Improvement Program

T15205400

Project Name HSIP 9 FLORIN ROAD

Project Description Install pedestrian hybrid beacons, construct raised medians, and install pedestrian fencing in the medians.

Project Objectives Enhance safety along three segments of Florin Road by providing a safe crossing for pedestrians at popular destinations across from bus stops and controlling access into and out of driveways.

Existing Situation There are limited signalized crossings for pedestrians on Florin Road.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2007	MAJOR STREET CONSTR.	\$197,600	\$130,749	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$219,240	\$140,323	\$1,053,540	\$0	\$0	\$0	\$0
Total		\$416,840	\$271,072	\$1,053,540	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$1,053,540
Est. Project Cost \$1,470,380
FY2022/23 Funding \$1,053,540
Prior Expenditures \$145,768

Project Start Date February 2020

Est. Complete Date April 2023



Council District 5, 7, 8

Plan Area 3, 4

Project Location 3 Segments Of Florin Road

Project Manager Public Works , Adam Randolph

City of Sacramento Capital Improvement Program

T15205500

Project Name HSIP 9 LAMPASAS AVENUE AND RIO LINDA BOULEVARD

Project Description Restripe and realign approaches to the intersection, construct a pedestrian refuge island at an uncontrolled crossing, and install enhanced pedestrian crossings on all legs.

Project Objectives The objective is to enhance safety at the intersection by realigning the intersection geometry, improving sight distance, and clarifying turn movements and crossings.

Existing Situation There is currently a 4-legged intersection with two ways controlled by stop signs. This is an intersection in which the roads do not meet at the typical right angles.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2007	MAJOR STREET CONSTR.	\$206,700	\$105,812	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$180,900	\$28,451	\$2,076,220	\$0	\$0	\$0	\$0
Total		\$387,600	\$134,264	\$2,076,220	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$2,076,220
Est. Project Cost \$2,463,820
FY2022/23 Funding \$2,076,220
Prior Expenditures \$253,336

Project Start Date February 2020

Est. Complete Date July 2023



Council District 2

Plan Area 8

Project Location Lampasas Ave & Rio Linda Blvd

Project Manager Public Works, William Shunk

City of Sacramento Capital Improvement Program

T15215000

Project Name **TRAFFIC SIGNAL SAFETY PROJECT**

Project Description Install signal controls at nine locations within the City.

Project Objectives Enhance mobility and connectivity for all modes of travel including motorists, bicyclists, and pedestrians. The project will improve access and provide safer crossings for pedestrians and bicyclists.

Existing Situation These unsignalized locations are on major arterials with high speeds of travel, creating a barrier for safe pedestrian crossings. In FY2022/23, \$113,788 will be redirected from the Pedestrian Infrastructure Crossing and Lighting Project (T15205100).

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$0	\$0	\$113,788	\$0	\$0	\$0	\$0
2007	MAJOR STREET CONSTR.	\$237,000	\$195,420	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$796,000	\$792,551	\$0	\$0	\$0	\$0	\$0
Total		\$1,033,000	\$987,972	\$113,788	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$113,788
Est. Project Cost \$1,146,788
FY2022/23 Funding \$113,788
Prior Expenditures \$45,028

Project Start Date July 2020

Est. Complete Date June 2024



Council District 2, 4, 5, 6, 8

Plan Area 1, 4, 5, 8

Project Location 16th Street At D Street Plus Seven More Locations In Council Districts 2, 4, 5, 6 And 8

Project Manager Public Works, William Shunk

City of Sacramento
Capital Improvement Program

T15215700

Project Name CITY RAILWAY QUIET ZONES PROGRAM

Project Description Ongoing management of City's existing Quiet Zones. Work will include staff time, traffic counts, and potential improvements at multiple at-grade crossings.

Project Objectives To maintain and re-certify the City's three Quiet Zones, required by federal law on a in 3-5 year basis.

Existing Situation Currently no program exists to maintain and re-certify Quiet Zones, as required by federal law.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2038	NMA TRAFFIC CONTROL & SAFETY	\$124,991	\$105,722	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$124,991	\$105,722	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2022 - 2027 Funding \$125,000
Est. Project Cost \$249,991
FY2022/23 Funding \$25,000
Prior Expenditures \$19,269

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Judith Matsui-Drury

City of Sacramento Capital Improvement Program

T15215800

Project Name FLORIN ROAD VISION ZERO SAFETY

Project Description Streetscape improvements on Florin Road from 24th Street to Munson Way that includes bicycle lane gap closures, upgrading existing bike lanes to protected bike lanes, sidewalk improvements, pavement repair, new traffic signals, and additional controlled crossings of Florin Road.

Project Objectives Implement the improvements identified for Florin Road in the Vision Zero Top 5 Corridors study.

Existing Situation Florin Road within the project limits is comprised of four travel lanes plus a raised median and center turn lane. The posted speed limit is 45 mph with an Average Daily Traffic (ADT) of 36,000 vehicles.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2036	ROAD MAINT & REHABILITATION	\$543,000	\$501,353	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$0	\$0	\$0	\$0	\$4,602,000	\$0	\$0
3704	OTHER CAPITAL GRANTS	\$0	\$0	\$2,248,000	\$0	\$0	\$0	\$0
Total		\$543,000	\$501,353	\$2,248,000	\$0	\$4,602,000	\$0	\$0

2022 - 2027 Funding \$6,850,000
Est. Project Cost \$7,393,000
FY2022/23 Funding \$2,248,000
Prior Expenditures \$41,647

Project Start Date April 2021

Est. Complete Date December 2025



Council District 5, 8

Plan Area 4

Project Location Florin Road From 24th Street To Munson Way

Project Manager Public Works , William Shunk

City of Sacramento Capital Improvement Program

T15225100

Project Name PEDESTRIAN CROSSING AT R STREET & 29TH/30TH STREETS

Project Description Upgrade pedestrian crossings at two locations with the installation of a traffic signal at each intersection to allow for a dedicated pedestrian crossing phase and the construction of bulb-outs to shorten crossing distances.

Project Objectives Enhance safety by providing safer crossings for pedestrians.

Existing Situation The existing intersections are uncontrolled for pedestrian traffic and the length of the crossings are challenging for individuals with limited mobility.

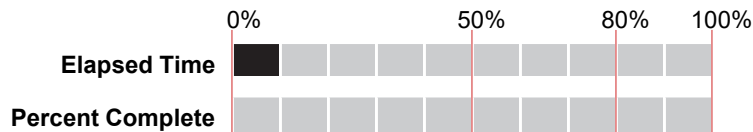
Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2007	MAJOR STREET CONSTR.	\$121,000	\$121,000	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL REIMBURSEMENT	\$314,000	\$314,000	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$708,000	\$708,000	\$0	\$0	\$2,612,000	\$0	\$0
Total		\$1,143,000	\$1,143,000	\$0	\$0	\$2,612,000	\$0	\$0

2022 - 2027 Funding \$2,612,000
Est. Project Cost \$3,755,000
FY2022/23 Funding \$0
Prior Expenditures \$0

Project Start Date January 2022

Est. Complete Date December 2025



Council District 4

Plan Area 1

Project Location R Street At 29th Street & 30th Street

Project Manager Public Works , Cecilyn Foote

City of Sacramento
Capital Improvement Program

V15110000

Project Name **RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM**

Project Description Ongoing retail and office space improvements in City-owned facilities that will benefit City-owned parking facilities.

Project Objectives Attract quality tenants by maintaining retail and office spaces within City-owned parking facilities which will generate revenues for parking operations.

Existing Situation The City has over 60,000 square feet of retail/office space in three downtown garages. In many cases these spaces need to be upgraded to attract businesses.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6004	PARKING	\$2,061,712	\$297,621	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$2,061,712	\$297,621	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2022 - 2027 Funding \$250,000
Est. Project Cost \$2,311,712
FY2022/23 Funding \$50,000
Prior Expenditures \$1,764,091

Council District 4

Plan Area 1

Project Location Downtown City Parking Facilities

Project Manager Public Works, Matt Eierman

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6004	PARKING	\$6,754,325	\$1,875,933	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Total	\$6,754,325	\$1,875,933	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

2022 - 2027 Funding \$1,250,000
Est. Project Cost \$8,004,325
FY2022/23 Funding \$250,000
Prior Expenditures \$4,878,392

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6004	PARKING	\$2,808,531	\$670,600	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$2,808,531	\$670,600	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2022 - 2027 Funding \$125,000
Est. Project Cost \$2,933,531
FY2022/23 Funding \$25,000
Prior Expenditures \$2,137,931

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6004	PARKING	\$4,400,334	\$1,244,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total		\$4,400,334	\$1,244,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

2022 - 2027 Funding \$250,000
Est. Project Cost \$4,650,334
FY2022/23 Funding \$50,000
Prior Expenditures \$3,155,654



Council District 4

Plan Area 1

Project Location Downtown City Parking Facilities

Project Manager Public Works, Matt Eierman

City of Sacramento
Capital Improvement Program

V15520000

Project Name SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM

Project Description Installation of informational and directional signage to assist motorists and pedestrians in identifying, entering, exiting, and utilizing City-owned surface parking lots. Add or restore striping and painted markings to lot surfaces for clearly identifiable parking.

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

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6004	PARKING	\$578,827	\$380,706	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Total	\$578,827	\$380,706	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2022 - 2027 Funding \$100,000
Est. Project Cost \$678,827
FY2022/23 Funding \$20,000
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 (Resolution No. 2015-0217) and Miller Regional Park’s parking lots (Resolution No. 2017-0475) is to fund improvements in City parks parking lots.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6004	PARKING	\$22,330	\$22,330	\$39,771	\$0	\$0	\$0	\$0
	Total	\$22,330	\$22,330	\$39,771	\$0	\$0	\$0	\$0

2022 - 2027 Funding	\$39,771
Est. Project Cost	\$62,101
FY2022/23 Funding	\$39,771
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 dispensers, 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6004	PARKING	\$5,071,402	\$1,045,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
	Total	\$5,071,402	\$1,045,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

2022 - 2027 Funding \$600,000
Est. Project Cost \$5,671,402
FY2022/23 Funding \$120,000
Prior Expenditures \$4,026,220

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Matt Eierman

City of Sacramento
Capital Improvement Program

V15710000

Project Name **PARKING FACILITIES DEVELOPMENT PROGRAM**

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

Project Objectives Provide resources for anticipated future parking demands.

Existing Situation Currently, new parking facilities are financed through available cash, debt financing, or other borrowing.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$204,942	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$6,665,031	\$5,937,665	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Total		\$6,869,973	\$5,937,665	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

2022 - 2027 Funding \$1,000,000
Est. Project Cost \$7,869,973
FY2022/23 Funding \$200,000
Prior Expenditures \$932,308

Council District 4
Plan Area 1
Project Location Downtown City Parking Facilities
Project Manager Public Works, Matt Eierman

SECTION – I
City Utilities

INTRODUCTION

The City Utilities Capital Improvement Program (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.

To ensure long-term infrastructure sustainability, 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.

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
- Manage funding by finding alternative funding sources, such as grants or other revenues
- Provide for environmentally sound landfill closure

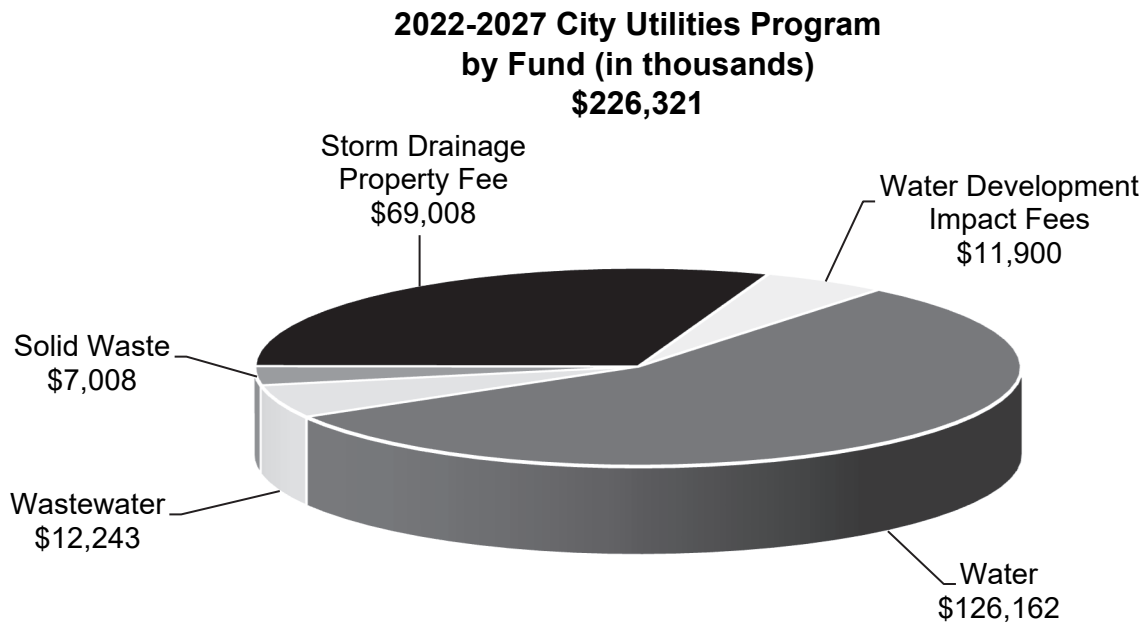
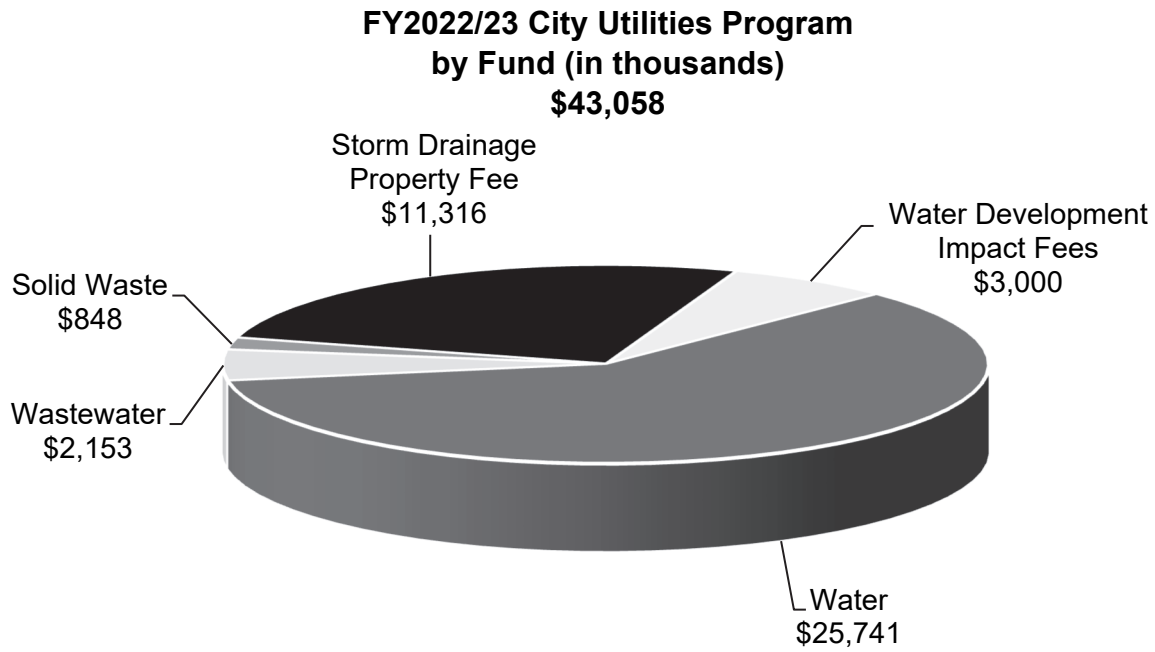
Ranking Criteria

- Replaces failed infrastructure
- Is mandated by state and federal laws or regulations
- Protects the public by meeting health and safety requirements
- Meets the demands of increased growth
- Improves or reduce ongoing facility operations and maintenance costs

The City Utilities Program is divided into four subprograms:

- Recycling and Solid Waste
- Storm Drainage
- Wastewater
- Water

MAJOR FUNDING SOURCES



FY2022/23 Program Funding

Fund #¹	Fund Name	# of CIPs²	Budget
6001	Water Development Impact Fees	1	3,000,000
6005	Water	19	25,741,000
6006	Wastewater	8	2,153,000
6007	Solid Waste	6	848,000
6021	Storm Drainage Property Fee	9	11,316,310
TOTAL CITY UTILITIES			\$43,058,310

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

²Projects may have multiple funding sources.

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

MAJOR PROGRAMS AND PROJECTS

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

Water Impact Fees

Water+ Program (Z14190100, \$11.9 million)

The Program will design plans and specifications for the development of necessary water supply expansion improvements needed due to expected growth. The program is necessary to ensure the City has sufficient water treatment capacity for the future water demands of the City of Sacramento. Long range water demand projections, based on General Plan projections, have identified shortage of water treatment capacity around 2035. These efforts will be funded by revenues generated from impact fees paid by developers whose projects add to the water supply demands.

Water

Well Rehabilitation Program (Z14110100, \$28.1 million)

The Program will build replacement groundwater wells as recommended by DOU's completed 2017 Groundwater Master Plan. Many of the City's groundwater wells were built in the 1950s and are near the end of their useful lives. Replacement capacity is needed to sustain the City's groundwater program and comply with the General Plan Policy U 2.1.2, which requires the City to maintain a surface water and groundwater conjunctive use program. The Program will focus on planning efforts to support the design of replacement wells, environmental documentation preparation, and the design and construction of new and/or replacement well sites.

Wastewater

**Combined Collection System Rehabilitation and Replacement Program
(X14170100, \$3.2 million)**

The City's Combined Sewer System (CSS) is served by undersized and aging collection pipes that range from six inches to 120 inches pipe diameter, two primary CSS treatment plants, and by two large pump stations, Sumps 1 and 2. The City's operation of the CSS is governed by the Regional Water Quality Control Board through a National Pollutant Discharge Elimination System (NPDES) permit containing a Long-Term Control Plan that guides improvement and rehabilitation projects to meet the CSS long term goals. Replacing worn, failed, or undersized CSS pipes, primary treatment plants and pump stations complies with these goals. Assets are prioritized for replacement based on condition and critical function.

Recycling and Solid Waste

28th Street Landfill Regulatory Compliance Upgrades (Y15000100, \$4.5 million)

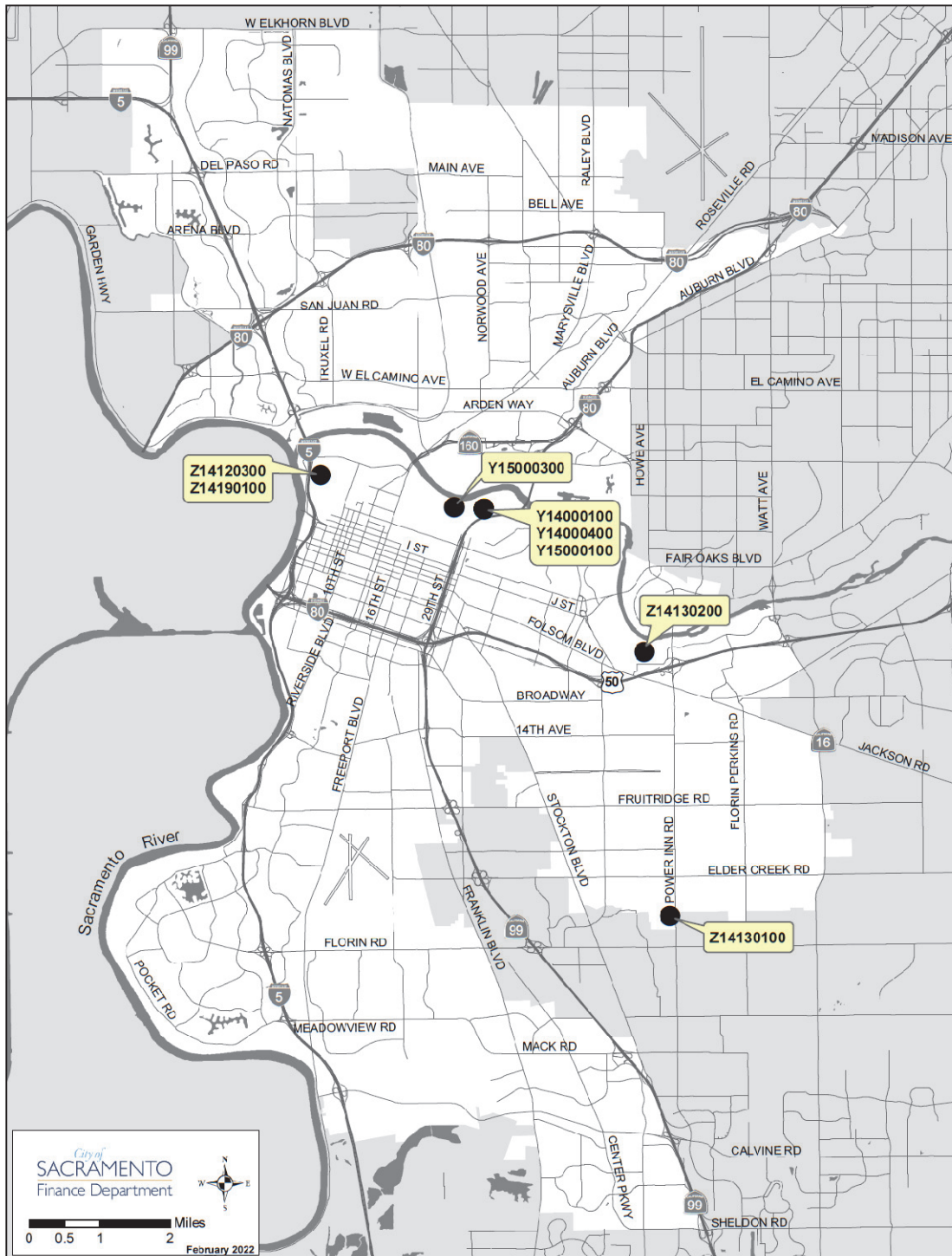
This project ensures that waste buried at the 28th Street landfill does not come in contact with groundwater or otherwise compromise water quality. To ensure this and in response to a Corrective Action Order from the Regional Water Quality Control Board, this project will enhance methane gas extraction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

Storm Drainage Property Fee

Drainage Facility Electrical Rehabilitation Program (W14230200, \$10.9 million)

The City operates and maintains 106 drainage pump stations. Electrical components at drainage pump stations have a useful life of about 30 years. Currently, there are more than 20 pump stations with electrical systems older than 30 years. It is difficult to find replacement parts for these systems, and they often do not meet current safety standards. This program will provide electrical upgrades at up to 15 drainage pump stations and improve backup power systems at an additional 14 stations in the next five years.

FY2022/23 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 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 previously unforeseen conditions.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6011	STORM DRAINAGE	\$999,373	\$984,690	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$1,234,690	\$750,000	\$750,000	\$750,000	\$750,000
	Total	\$999,373	\$984,690	\$1,234,690	\$750,000	\$750,000	\$750,000	\$750,000

2022 - 2027 Funding \$4,234,690
Est. Project Cost \$5,234,063
FY2022/23 Funding \$1,234,690
Prior Expenditures \$14,684



Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

W14120600

Project Name **DITCH REPAIR PROGRAM**

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

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

Existing Situation Many ditches have deteriorated and need repair.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6011	STORM DRAINAGE	\$35,140	\$30,317	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$0	\$600,000	\$700,000	\$2,200,000	\$600,000
6211	SD GRANT RMB	\$20,238	\$20,238	\$0	\$0	\$0	\$0	\$0
Total		\$55,378	\$50,555	\$0	\$600,000	\$700,000	\$2,200,000	\$600,000

2022 - 2027 Funding \$4,100,000
Est. Project Cost \$4,155,378
FY2022/23 Funding \$0
Prior Expenditures \$4,823

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

W14120800

Project Name **DRAIN INLET REPLACEMENT PROGRAM**

Project Description Replace substandard drain inlets in various locations citywide.

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

Existing Situation Many drain inlets are substandard and deteriorated.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6011	STORM DRAINAGE	\$50,000	\$44,068	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0
	Total	\$50,000	\$44,068	\$0	\$100,000	\$100,000	\$100,000	\$0

2022 - 2027 Funding \$300,000
Est. Project Cost \$350,000
FY2022/23 Funding \$0
Prior Expenditures \$5,932

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

W14130100

Project Name DRAINAGE UNPLANNED REPAIRS PROGRAM

- Project Description** Provide funds for unforeseen needs for drainage additions or replacements in various locations citywide.
- Project Objectives** Ensure public health and safety by providing resources to promptly respond to the need for small CIPs in the drainage collection system.
- Existing Situation** During the year, it may become necessary to resolve an unanticipated failure in the storm drainage collection system.
- Operating Budget Impact** None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6011	STORM DRAINAGE	\$125,506	\$26,550	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$250,000	\$350,000	\$350,000	\$350,000	\$250,000
Total		\$125,506	\$26,550	\$250,000	\$350,000	\$350,000	\$350,000	\$250,000

2022 - 2027 Funding \$1,550,000
Est. Project Cost \$1,675,506
FY2022/23 Funding \$250,000
Prior Expenditures \$98,956

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento Capital Improvement Program

W14130600

Project Name DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM

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

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

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
2235	FLORIN RD STORM & SAN	\$308	\$308	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$4,156,644	\$4,086,929	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$3,945,000	\$2,116,000	\$1,870,000	\$515,000	\$680,000
Total		\$4,156,952	\$4,087,237	\$3,945,000	\$2,116,000	\$1,870,000	\$515,000	\$680,000

2022 - 2027 Funding	\$9,126,000
Est. Project Cost	\$13,282,952
FY2022/23 Funding	\$3,945,000
Prior Expenditures	\$69,715



Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

W14150700

Project Name **DRAINAGE IMPROVEMENT PROGRAM**

Project Description This program funds improvement projects in the City's drainage basins. These projects are identified through master planning or condition assessment efforts.

Project Objectives Fund improvement projects in our drainage basins with the goal of meeting identified City levels of service.

Existing Situation Many of the City's drainage basins underperform during intense storms leading to street flooding and in some cases property damage.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6011	STORM DRAINAGE	\$66,477	\$66,477	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$0	\$755,000	\$1,405,000	\$1,430,000	\$992,000
Total		\$66,477	\$66,477	\$0	\$755,000	\$1,405,000	\$1,430,000	\$992,000

2022 - 2027 Funding \$4,582,000
Est. Project Cost \$4,648,477
FY2022/23 Funding \$0
Prior Expenditures \$0

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Brett Grant

**City of Sacramento
Capital Improvement Program**

W14170100

Project Name **DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM**

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

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

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6011	STORM DRAINAGE	\$1,810,581	\$1,782,610	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,500,000
Total		\$1,810,581	\$1,782,610	\$0	\$0	\$0	\$750,000	\$1,500,000

2022 - 2027 Funding \$2,250,000
Est. Project Cost \$4,060,581
FY2022/23 Funding \$0
Prior Expenditures \$27,971

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

W14230100

Project Name DRAINAGE TRASH CAPTURE PROGRAM

Project Description Design and construction of certified full trash capture devices and/or multi-benefit low impact development features that will prevent trash greater than 5 mm from being discharged to waterways for identified areas (high density residential, commercial, industrial, and mixed use) with litter to meet the requirements of the State Water Resources Control Board’s Statewide Trash Provisions.

Project Objectives This project aims to comply with the State Water Resources Control Board’s Statewide Trash Provisions mandate to effectively prohibit trash greater than 5 mm from being discharged to waterways from the municipal separate storm sewer system by 2030.

Existing Situation Trash racks have been installed at most of the sump stations or upstream of sump stations to capture large trash from entering the sump station and ending up in protected waterways. At this time, there are no certified full trash capture devices installed and trash measuring greater than 5 mm can be discharged to waterways.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$500,000	\$1,200,000	\$1,200,000	\$1,100,000	\$1,100,000
	Total	\$0	\$0	\$500,000	\$1,200,000	\$1,200,000	\$1,100,000	\$1,100,000

2022 - 2027 Funding \$5,100,000
Est. Project Cost \$5,100,000
FY2022/23 Funding \$500,000
Prior Expenditures \$0

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento
Capital Improvement Program

W14230200

Project Name **DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM**

Project Description Replace electrical components at various City facilities in the drainage system.

Project Objectives Protect public safety from flooding by improving the reliability of these facilities.

Existing Situation Facility electrical components have a 30-year useful life. Antiquated components deteriorate and are difficult to repair because this equipment is no longer supported by manufacturers and replacement parts are not available. Additionally, new safety regulations have changed the way these components are used.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$2,050,000	\$3,140,000	\$2,110,000	\$1,440,000	\$2,120,000
	Total	\$0	\$0	\$2,050,000	\$3,140,000	\$2,110,000	\$1,440,000	\$2,120,000

2022 - 2027 Funding \$10,860,000
Est. Project Cost \$10,860,000
FY2022/23 Funding \$2,050,000
Prior Expenditures \$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Paul Barnes

City of Sacramento
Capital Improvement Program

X14000500

Project Name **BASE CIP CONTINGENCY WASTEWATER PROGRAM**

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 previously unforeseen conditions.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6006	WASTEWATER	\$14,085	\$14,085	\$180,000	\$105,000	\$155,000	\$155,000	\$155,000
6011	STORM DRAINAGE	\$610	\$610	\$0	\$0	\$0	\$0	\$0
Total		\$14,695	\$14,695	\$180,000	\$105,000	\$155,000	\$155,000	\$155,000

2022 - 2027 Funding \$750,000
Est. Project Cost \$764,695
FY2022/23 Funding \$180,000
Prior Expenditures \$0

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Nina Buelna

City of Sacramento Capital Improvement Program

X14010000

Project Name **WASTEWATER COMBINED SEWER SYSTEM 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 Combined Sewer System (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 National Pollution Discharge Elimination System permit requirements by the U.S. Environmental Protection Agency.

Existing Situation This project provides funding required for the CWSRF loans (Resolution No. 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6006	WASTEWATER	\$147,015	\$67,881	\$0	\$0	\$0	\$0	\$0
6011	STORM DRAINAGE	\$50,168	\$108	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
6320	WASTEWATER RB 2013	\$6,609	\$217	\$0	\$0	\$0	\$0	\$0
Total		\$203,792	\$68,206	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

2022 - 2027 Funding \$10,000,000
Est. Project Cost \$10,203,792
FY2022/23 Funding \$2,000,000
Prior Expenditures \$135,586



Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Nina Buelna

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 unmeted 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6006	WASTEWATER	\$733,055	\$641,668	\$0	\$300,000	\$600,000	\$0	\$0
6321	WASTEWATER RB 2019	\$107	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$733,162	\$641,668	\$0	\$300,000	\$600,000	\$0	\$0

2022 - 2027 Funding \$900,000
Est. Project Cost \$1,633,162
FY2022/23 Funding \$0
Prior Expenditures \$91,494

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Nina Buelna

City of Sacramento
Capital Improvement Program

X14130900

Project Name **WASTEWATER SUMP REHABILITATION AND 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6006	WASTEWATER	\$168,614	\$168,614	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
6320	WASTEWATER RB 2013	\$449	\$0	\$0	\$0	\$0	\$0	\$0
6321	WASTEWATER RB 2019	\$86,104	\$25,412	\$0	\$0	\$0	\$0	\$0
Total		\$255,167	\$194,026	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

2022 - 2027 Funding \$750,000
Est. Project Cost \$1,005,167
FY2022/23 Funding \$150,000
Prior Expenditures \$61,141

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Nina Buelna

City of Sacramento
Capital Improvement Program

X14131200

Project Name **COMBINED WATER TREATMENT PLANT REHABILITATION/REPAIR PROGRAM**

Project Description This project funds rehabilitation and improvements of capital assets at the Combined Water Treatment Plant (CWTP).

Project Objectives Improve reliability and reduce wastewater overflows to the river. Reduce surcharging of combined wastewater to City streets and properties during storms and comply with the National Pollutant Discharge Elimination System (NPDES) permit by the U.S. Environmental Protection Agency (EPA).

Existing Situation The program is a major operational component for the combined wastewater system. Plant performance is continually monitored to seek efficiencies through asset repair and improvements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6006	WASTEWATER	\$21,536	\$21,536	\$0	\$0	\$100,000	\$100,000	\$100,000
6011	STORM DRAINAGE	\$51	\$51	\$0	\$0	\$0	\$0	\$0
Total		\$21,587	\$21,587	\$0	\$0	\$100,000	\$100,000	\$100,000

2022 - 2027 Funding \$300,000
Est. Project Cost \$321,587
FY2022/23 Funding \$0
Prior Expenditures \$0

Council District 7
Plan Area
Project Location 1395 35th Avenue
Project Manager Utilities , Nina Buelna

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 Combined Sewer System (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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6006	WASTEWATER	\$435,351	\$434,758	\$400,000	\$200,000	\$200,000	\$100,000	\$100,000
6011	STORM DRAINAGE	\$70,000	\$65,000	\$0	\$0	\$0	\$0	\$0
Total		\$505,351	\$499,758	\$400,000	\$200,000	\$200,000	\$100,000	\$100,000

2022 - 2027 Funding \$1,000,000
Est. Project Cost \$1,505,351
FY2022/23 Funding \$400,000
Prior Expenditures \$5,593

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Paul Barnes

City of Sacramento
Capital Improvement Program

X14131600

Project Name **GENERATOR IMPROVEMENT PROGRAM**

Project Description This program funds improvements, rehabilitation, and replacement of generators.

Project Objectives Comply with energy efficiency and air quality regulations.

Existing Situation City facilities need to upgrade or improve deficient facilities.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6006	WASTEWATER	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
6011	STORM DRAINAGE	\$399,544	\$41,615	\$0	\$0	\$0	\$0	\$0
6321	WASTEWATER RB 2019	\$216,677	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$766,221	\$141,615	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

2022 - 2027 Funding \$500,000
Est. Project Cost \$1,266,221
FY2022/23 Funding \$100,000
Prior Expenditures \$624,606

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Nina Buelna

City of Sacramento
Capital Improvement Program

X14160500

Project Name **SEPARATED PIPE REHABILITATION AND 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6006	WASTEWATER	\$0	\$0	\$1,003,000	\$0	\$700,000	\$400,000	\$400,000
6321	WASTEWATER RB 2019	\$8,775	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$8,775	\$0	\$1,003,000	\$0	\$700,000	\$400,000	\$400,000

2022 - 2027 Funding \$2,503,000
Est. Project Cost \$2,511,775
FY2022/23 Funding \$1,003,000
Prior Expenditures \$8,775

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Nina Buelna

City of Sacramento
Capital Improvement Program

X14170100

Project Name **COMBINED COLLECTION SYSTEM REHABILITATION AND REPLACEMENT 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6006	WASTEWATER	\$1,090,362	\$1,067,676	\$150,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
6321	WASTEWATER RB 2019	\$186,590	\$914	\$0	\$0	\$0	\$0	\$0
Total		\$1,276,952	\$1,068,590	\$150,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000

2022 - 2027 Funding \$3,150,000
Est. Project Cost \$4,426,952
FY2022/23 Funding \$150,000
Prior Expenditures \$208,362

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Nina Buelna

City of Sacramento
Capital Improvement Program

X14170500

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

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

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

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6006	WASTEWATER	\$571,220	\$571,220	\$0	\$150,000	\$0	\$0	\$0
6011	STORM DRAINAGE	\$52,212	\$50,836	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$0	\$2,050,000	\$2,050,000	\$2,050,000	\$3,050,000
6321	WASTEWATER RB 2019	\$36,391	\$36,391	\$0	\$0	\$0	\$0	\$0
Total		\$659,823	\$658,447	\$0	\$2,200,000	\$2,050,000	\$2,050,000	\$3,050,000

2022 - 2027 Funding \$9,350,000
Est. Project Cost \$10,009,823
FY2022/23 Funding \$0
Prior Expenditures \$1,376

Council District 3, 4, 5, 6

Plan Area

Project Location Combined Sewer System

Project Manager Utilities , Nina Buelna

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 nearby 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 Returning a portion of budget back to the Recycling and Solid Waste available fund balance.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
1001	GENERAL FUND	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0
6007	SOLID WASTE	\$5,200,000	\$4,632,087	-\$900,000	\$0	\$0	\$0	\$0
Total		\$6,100,000	\$5,532,087	-\$900,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding	-\$900,000
Est. Project Cost	\$5,200,000
FY2022/23 Funding	-\$900,000
Prior Expenditures	\$567,913



Council District 4
Plan Area 1
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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6007	SOLID WASTE	\$5,180,304	\$2,340,072	\$300,000	\$325,000	\$325,000	\$325,000	\$325,000
6008	LANDFILL CLOSURE	\$5,195,273	\$104	\$0	\$0	\$0	\$0	\$0
Total		\$10,375,577	\$2,340,176	\$300,000	\$325,000	\$325,000	\$325,000	\$325,000

2022 - 2027 Funding \$1,600,000
Est. Project Cost \$11,975,577
FY2022/23 Funding \$300,000
Prior Expenditures \$8,035,401

Council District 4
Plan Area 1
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 any 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6007	SOLID WASTE	\$552,875	\$305,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
Total		\$552,875	\$305,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000

2022 - 2027 Funding \$115,000
Est. Project Cost \$667,875
FY2022/23 Funding \$23,000
Prior Expenditures \$247,874

Council District 4
Plan Area 1
Project Location 20 28th Street

Project Manager Public Works , John Febbo

**City of Sacramento
Capital Improvement Program**

Y15000100

Project Name **28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6007	SOLID WASTE	\$7,975,000	\$5,759,761	\$1,250,000	\$1,000,000	\$750,000	\$750,000	\$750,000
Total		\$7,975,000	\$5,759,761	\$1,250,000	\$1,000,000	\$750,000	\$750,000	\$750,000

2022 - 2027 Funding \$4,500,000
Est. Project Cost \$12,475,000
FY2022/23 Funding \$1,250,000
Prior Expenditures \$2,215,239



Council District 4
Plan Area 1
Project Location 20 28th Street

Project Manager Public Works , John Febbo

**City of Sacramento
Capital Improvement Program**

Y15000300

Project Name **BELL MARINE LANDFILL CLOSURE PROGRAM**

Project Description Closure of landfill site located directly west of the 28th Street Landfill and Sutter's Landing Corporation Yard.

Project Objectives To comply with the Local Enforcement Agency (LEA) requirements to further investigate the nature and extent of waste in the landfilled areas of Bell Marine, followed by a complete closure plan, grade site to drain, and commence post-closure monitoring.

Existing Situation The exact mitigation required is still to be determined. The City, however, is responsible for 75% of the closure costs, as defined in Settlement Agreement 2019-0240 with Bell Marine Company.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6007	SOLID WASTE	\$325,000	\$209,811	\$75,000	\$0	\$0	\$0	\$0
Total		\$325,000	\$209,811	\$75,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$75,000
Est. Project Cost \$400,000
FY2022/23 Funding \$75,000
Prior Expenditures \$115,189



Council District 4

Plan Area 1

Project Location 200 28th Street

Project Manager Public Works, John Febbo

City of Sacramento
Capital Improvement Program

Y15000400

Project Name RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM

Project Description The purpose of this program is to use recent technology advances to increase efficiency and productivity.

Project Objectives To implement fleet reporting and routing analytics and Fleet Business Intelligence tools to monitor equipment use and performance.

Existing Situation Funds are needed to use recent technology advances to increase efficiency and productivity.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6007	SOLID WASTE	\$0	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
	Total	\$0	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000

2022 - 2027 Funding \$300,000
Est. Project Cost \$300,000
FY2022/23 Funding \$100,000
Prior Expenditures \$0

Council District All
Plan Area All
Project Location Citywide

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 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 previously unforeseen conditions.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6001	WATER IMPACT FEE	\$38,752	\$38,752	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$749,444	\$749,144	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total		\$788,196	\$787,896	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

2022 - 2027 Funding \$5,000,000
Est. Project Cost \$5,788,196
FY2022/23 Funding \$1,000,000
Prior Expenditures \$301

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento
Capital Improvement Program

Z14000800

Project Name **BACKFLOW PREVENTION DEVICE PROGRAM**

Project Description Annually test backflow devices for city departments requiring backflow testing and repairs and issue a permit, or “tag” to show compliance of the State requirement.

Project Objectives To ensure compliance with the City's Cross-Connection Control Program, the Department of Utilities annually tests backflow devices to ensure that backflow prevention assemblies are working properly.

Existing Situation The Department of Utilities purchases weatherproof inspection tags from the County for placement on a backflow assembly device that successfully passes testing.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$2,346,916	\$33,276	\$25,000	\$0	\$25,000	\$100,000	\$25,000
	Total	\$2,346,916	\$33,276	\$25,000	\$0	\$25,000	\$100,000	\$25,000

2022 - 2027 Funding	\$175,000
Est. Project Cost	\$2,521,916
FY2022/23 Funding	\$25,000
Prior Expenditures	\$2,313,640

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Jon Conover

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 distribute this water to ratepayers.

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 and testing to ensure protection of water quality including required monitoring, tracking upcoming regulations, performing research related to water quality changes, and collecting information on special topics.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$4,188,455	\$2,329,613	\$300,000	\$200,000	\$300,000	\$300,000	\$275,000
6310	WATER REV. BONDS (RB)	\$100,000	\$1	\$0	\$0	\$0	\$0	\$0
Total		\$4,288,455	\$2,329,614	\$300,000	\$200,000	\$300,000	\$300,000	\$275,000

2022 - 2027 Funding \$1,375,000
Est. Project Cost \$5,663,455
FY2022/23 Funding \$300,000
Prior Expenditures \$1,958,841

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Mark Severeid

City of Sacramento
Capital Improvement Program

Z14001900

Project Name **UTILITY ENERGY EFFICIENCY PROGRAM**

Project Description Reduce energy usage by upgrading to more energy efficient lighting and equipment, and modifying operations in the Water, Wastewater, and Drainage systems while maintaining the expected levels of service.

Project Objectives Proactive effort to reduce energy usage and costs by actively engaging and participating in energy efficiency and conservation measures and programs.

Existing Situation The Department of Utilities' updated energy management plan has identified areas of improving equipment and operational efficiencies.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$322,441	\$274,754	\$0	\$0	\$0	\$0	\$0
6006	WASTEWATER	\$457,284	\$410,786	\$0	\$200,000	\$200,000	\$200,000	\$200,000
6011	STORM DRAINAGE	\$80,604	\$32,545	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Total		\$860,329	\$718,085	\$0	\$300,000	\$300,000	\$300,000	\$300,000

2022 - 2027 Funding \$1,200,000
Est. Project Cost \$2,060,329
FY2022/23 Funding \$0
Prior Expenditures \$142,244

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Paul Barnes

City of Sacramento
Capital Improvement Program

Z14003600

Project Name **INFORMATION TECHNOLOGY - 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 have been deemed essential and critical and are 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 the City's 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$2,784,800	\$2,784,800	\$1,450,000	\$700,000	\$1,607,510	\$6,236,450	\$7,198,030
6006	WASTEWATER	\$138,303	\$138,303	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
6011	STORM DRAINAGE	\$572,243	\$572,243	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$686,620	\$775,000	\$775,000	\$775,000	\$1,000,000
6320	WASTEWATER RB 2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$3,495,346	\$3,495,346	\$2,236,620	\$1,575,000	\$2,482,510	\$7,111,450	\$8,298,030

2022 - 2027 Funding \$21,703,610
Est. Project Cost \$25,198,956
FY2022/23 Funding \$2,236,620
Prior Expenditures \$0

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Charley Cunningham

City of Sacramento Capital Improvement Program

Z14005400

Project Name SHASTA PARK RESERVOIR AND PUMP STATION PROJECT

Project Description Design and construct a four million gallon (4MG) water storage reservoir, booster pump station, and two groundwater wells.

Project Objectives Provide water to the southern portion of the City during peak hour demands, fire demands, and emergencies.

Existing Situation As South Sacramento develops and new wholesale customers within the City's "place of use" are supplied with City water, additional storage and water supply are needed.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6001	WATER IMPACT FEE	\$4,366,918	\$0	\$0	\$0	\$0	\$0	\$0
6005	WATER	\$1,850,000	\$1,850,000	\$250,000	\$0	\$0	\$0	\$0
Total		\$6,216,918	\$1,850,000	\$250,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$250,000
Est. Project Cost \$6,466,918
FY2022/23 Funding \$250,000
Prior Expenditures \$4,366,918

Project Start Date February 2016

Est. Complete Date December 2023



Council District 8

Plan Area

Project Location 8380 Kastanis Way

Project Manager Utilities , Megan Thomas

City of Sacramento
Capital Improvement Program

Z14006800

Project Name UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM

Project Description 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$879,358	\$589,375	\$500,000	\$250,000	\$250,000	\$500,000	\$500,000
6310	WATER REV. BONDS (RB)	\$15,360	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$894,718	\$589,375	\$500,000	\$250,000	\$250,000	\$500,000	\$500,000

2022 - 2027 Funding \$2,000,000
Est. Project Cost \$2,894,718
FY2022/23 Funding \$500,000
Prior Expenditures \$305,343

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento
Capital Improvement Program

Z14009400

Project Name FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM

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

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

Existing Situation Failed valves and obsolete fire hydrants are replaced when encountered.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$2,289,595	\$301,438	\$250,000	\$250,000	\$250,000	\$300,000	\$0
6310	WATER REV. BONDS (RB)	\$541,231	\$5	\$0	\$0	\$0	\$0	\$0
Total		\$2,830,826	\$301,443	\$250,000	\$250,000	\$250,000	\$300,000	\$0

2022 - 2027 Funding \$1,050,000
Est. Project Cost \$3,880,826
FY2022/23 Funding \$250,000
Prior Expenditures \$2,529,383

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Jon Conover

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 all meter installations by the end of FY2021/22.

Existing Situation Meters are installed at 100% of all customers' locations, and program close out items are underway.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$1,063,001	\$30,337	\$100,000	\$0	\$0	\$0	\$0
6205	WATER GRANT REIMBURSEMENT (RMB)	\$690,396	\$504,034	\$0	\$0	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$75,480	\$0	\$0	\$0	\$0	\$0	\$0
6312	DRINKING WATER SRF LOAN	\$24,566,702	\$24,566,702	\$0	\$0	\$0	\$0	\$0
Total		\$26,395,579	\$25,101,073	\$100,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding	\$100,000
Est. Project Cost	\$26,495,579
FY2022/23 Funding	\$100,000
Prior Expenditures	\$1,294,506



Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Marc Lee

City of Sacramento
Capital Improvement Program

Z14110100

Project Name WELL REHABILITATION PROGRAM

Project Description Rehabilitate and replace dilapidated infrastructure at the City potable groundwater facilities.

Project Objectives Improve City's water supply reliability and groundwater extraction capability. A reliable groundwater supply will optimize conjunctive management of the City's water supply and will allow the City to participate in future drought banking programs and water transfers.

Existing Situation Most groundwater wells in the City were constructed in the 1950s, and require extensive rehabilitation or repairs on the mechanical equipment, electrical switchgear, and well casings. Failing wells require replacement wells to be constructed and the existing wells to be abandoned.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$472,465	\$437,329	\$4,636,000	\$6,874,000	\$6,480,000	\$3,620,000	\$6,500,000
6205	WATER GRANT REIMBURSEMENT (RMB)	\$65,043	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$537,508	\$437,329	\$4,636,000	\$6,874,000	\$6,480,000	\$3,620,000	\$6,500,000

2022 - 2027 Funding \$28,110,000
Est. Project Cost \$28,647,508
FY2022/23 Funding \$4,636,000
Prior Expenditures \$100,179

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Megan Thomas

City of Sacramento
Capital Improvement Program

Z14120300

Project Name SRWTP INTAKE SEDIMENTATION REMOVAL PROGRAM

Project Description Implement a sedimentation removal system at the Sacramento River Water Treatment Plant (SRWTP) intake.

Project Objectives Prevent sedimentation buildup around the low lift pumps in SRWTP intake facility.

Existing Situation Sedimentation builds up around the intake pumps creating inefficient operations of the pumps and additional wear on the impellers.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$283,314	\$0	\$200,000	\$0	\$0	\$0	\$0
Total		\$283,314	\$0	\$200,000	\$0	\$0	\$0	\$0

2022 - 2027 Funding \$200,000
Est. Project Cost \$483,314
FY2022/23 Funding \$200,000
Prior Expenditures \$283,314

Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Megan Thomas

City of Sacramento
Capital Improvement Program

Z14130100

Project Name FLORIN RESERVOIR BACKUP ENGINE PROGRAM

Project Description Design and construct various improvements at Florin Pump Station including air quality, improved communications, flow meter replacement, pump redundancy, programming improvements, and improved safety and reliability of station.

Project Objectives Complete necessary improvements for reliability of pump station and redundancy needs for maintenance, including needed safety upgrades.

Existing Situation The existing natural gas engines fail and are taken out of service for maintenance on a regular basis. There is insufficient booster pumping capacity to maintain system pressure in the water system when an engine is taken out of service.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$3,828,056	\$264,353	\$750,000	\$1,000,000	\$0	\$0	\$0
6310	WATER REV. BONDS (RB)	\$107,733	\$5	\$0	\$0	\$0	\$0	\$0
Total		\$3,935,789	\$264,358	\$750,000	\$1,000,000	\$0	\$0	\$0

2022 - 2027 Funding \$1,750,000
Est. Project Cost \$5,685,789
FY2022/23 Funding \$750,000
Prior Expenditures \$3,671,431

Council District 6

Plan Area

Project Location 6920 Power Inn Rd.

Project Manager Utilities , Steven Swain

**City of Sacramento
Capital Improvement Program**

Z14130200

Project Name FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM

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

Project Objectives Make available to the City a reliable 100-120 million gallons per day of water treatment capacity at the E. A. Fairbairn Water Treatment Plant.

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$4,666,500	\$4,464,115	\$4,000,000	\$5,000,000	\$700,000	\$1,500,000	\$0
6310	WATER REV. BONDS (RB)	\$416,001	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$5,082,501	\$4,464,115	\$4,000,000	\$5,000,000	\$700,000	\$1,500,000	\$0

2022 - 2027 Funding \$11,200,000
Est. Project Cost \$16,282,501
FY2022/23 Funding \$4,000,000
Prior Expenditures \$618,386



Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Megan Thomas

City of Sacramento
Capital Improvement Program

Z14130300

Project Name TRANSMISSION MAIN REHABILITATION PROGRAM

Project Description Replace existing water transmission mains (pipes larger than twelve-inch diameter) that have significant maintenance issues 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 typically require additional maintenance, reduce system reliability, and no longer meet City standards.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022						
		Budget	Unobligated	2022/23	2023/24	2024/25	2025/26	2026/27
6005	WATER	\$9,358,560	\$9,345,918	\$1,500,000	\$0	\$0	\$500,000	\$0
Total		\$9,358,560	\$9,345,918	\$1,500,000	\$0	\$0	\$500,000	\$0

2022 - 2027 Funding \$2,000,000
Est. Project Cost \$11,358,560
FY2022/23 Funding \$1,500,000
Prior Expenditures \$12,642

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 twelve-inch in diameter or smaller) that have maintenance issues or have exceeded their useful life.

Project Objectives Improve water distribution system reliability including increased pressures and fire suppression capabilities.

Existing Situation Many miles of cast iron mains within the downtown and midtown areas are tuberculated and do not meet flow standards.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$2,423,563	\$2,423,563	\$4,000,000	\$4,000,000	\$500,000	\$7,337,970	\$7,500,000
	Total	\$2,423,563	\$2,423,563	\$4,000,000	\$4,000,000	\$500,000	\$7,337,970	\$7,500,000

2022 - 2027 Funding \$23,337,970
Est. Project Cost \$25,761,533
FY2022/23 Funding \$4,000,000
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 reservoirs.

Existing Situation Reservoirs range in age from several years old to just under one hundred years old, and the booster pump stations range in age from several years old to just over fifty years old. These assets require upgrades and modifications to comply with regulatory requirements.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$3,533,445	\$3,480,845	\$1,400,000	\$2,100,000	\$500,000	\$750,000	\$500,000
6310	WATER REV. BONDS (RB)	\$2,367	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$3,535,812	\$3,480,845	\$1,400,000	\$2,100,000	\$500,000	\$750,000	\$500,000

2022 - 2027 Funding \$5,250,000
Est. Project Cost \$8,785,812
FY2022/23 Funding \$1,400,000
Prior Expenditures \$54,967

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Megan Thomas

City of Sacramento
Capital Improvement Program

Z14140100

Project Name SECURITY AND 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$841,176	\$793,300	\$275,000	\$275,000	\$275,000	\$275,000	\$300,000
6006	WASTEWATER	\$192,973	\$192,256	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
6011	STORM DRAINAGE	\$4,753	\$4,753	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$550,000	\$782,000	\$557,000	\$557,000	\$82,000
Total		\$1,038,902	\$990,309	\$895,000	\$1,127,000	\$902,000	\$902,000	\$452,000

2022 - 2027 Funding \$4,278,000
Est. Project Cost \$5,316,902
FY2022/23 Funding \$895,000
Prior Expenditures \$48,593

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Lisa Deklinski

City of Sacramento
Capital Improvement Program

Z14140600

Project Name **DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**

Project Description This program provides funding for capital improvements to Department of Utilities facilities including space planning and rehabilitation projects.

Project Objectives Improve the existing condition of Department of Utilities facilities through maintenance and/or replacement projects for continued occupancy of Department of Utilities sites.

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

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$628,282	\$614,128	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
6006	WASTEWATER	\$391,583	\$380,152	\$0	\$50,000	\$50,000	\$50,000	\$50,000
6011	STORM DRAINAGE	\$150,507	\$128,756	\$0	\$0	\$0	\$0	\$0
Total		\$1,170,372	\$1,123,036	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000

2022 - 2027 Funding	\$450,000
Est. Project Cost	\$1,620,372
FY2022/23 Funding	\$50,000
Prior Expenditures	\$47,336

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , David Levine

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 identified IT 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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$276	\$276	\$0	\$366,000	\$0	\$0	\$0
6006	WASTEWATER	\$15,053	\$1,428	\$0	\$390,400	\$0	\$0	\$0
6007	SOLID WASTE	\$0	\$0	\$0	\$1,317,600	\$0	\$0	\$0
6011	STORM DRAINAGE	\$390	\$390	\$0	\$0	\$0	\$0	\$0
6021	STORM DRAINAGE PROPERTY FEE	\$0	\$0	\$100,000	\$366,000	\$100,000	\$100,000	\$100,000
Total		\$15,719	\$2,094	\$100,000	\$2,440,000	\$100,000	\$100,000	\$100,000

2022 - 2027 Funding \$2,840,000
Est. Project Cost \$2,855,719
FY2022/23 Funding \$100,000
Prior Expenditures \$13,625

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Rong Liu

City of Sacramento Capital Improvement Program

Z14190100

Project Name WATER+ PROGRAM

Project Description Design plans and specifications for the development of necessary water supply expansion improvements needed due to expected growth.

Project Objectives Ensure the City has sufficient water treatment capacity for the future water demands of the City of Sacramento.

Existing Situation Long range water demand projections, based on General Plan projections, have identified a potential shortage of water treatment capacity around 2035.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6001	WATER IMPACT FEE	\$3,196,341	\$3,196,341	\$3,000,000	\$1,500,000	\$5,400,000	\$1,000,000	\$1,000,000
6005	WATER	\$1,591,639	\$1,577,980	\$3,000,000	\$1,500,000	\$5,400,000	\$4,530,580	\$4,500,000
Total		\$4,787,980	\$4,774,321	\$6,000,000	\$3,000,000	\$10,800,000	\$5,530,580	\$5,500,000

2022 - 2027 Funding	\$30,830,580
Est. Project Cost	\$35,618,560
FY2022/23 Funding	\$6,000,000
Prior Expenditures	\$13,659



Council District All

Plan Area

Project Location Citywide

Project Manager Utilities , Megan Thomas

City of Sacramento
Capital Improvement Program

Z14210100

Project Name **SRWTP IMPROVEMENTS PROGRAM**

Project Description Maintenance projects, upgrades due to regulatory changes, safety improvements, or updating antiquated electrical equipment are examples of projects to be designed and implemented.

Project Objectives Make available to the City a reliable 160 million gallons per day of water treatment capacity at the Sacramento River Water Treatment Plant (SRWTP).

Existing Situation Miscellaneous projects are identified as critical for design and implementation to sustain the water treatment plant's operations and reliability.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27
		Budget	Unobligated					
6005	WATER	\$2,633,066	\$2,595,830	\$2,055,000	\$2,014,000	\$664,490	\$1,000,000	\$491,970
	Total	\$2,633,066	\$2,595,830	\$2,055,000	\$2,014,000	\$664,490	\$1,000,000	\$491,970

2022 - 2027 Funding \$6,225,460
Est. Project Cost \$8,858,526
FY2022/23 Funding \$2,055,000
Prior Expenditures \$37,236

Council District All
Plan Area
Project Location Citywide

Project Manager Utilities , Michelle Carrey

SECTION – J
Description of Major Funding
Sources

MAJOR FUNDING TYPES

There are four types of funds in the five-year CIP: General, Special Revenue, Capital Projects, and Enterprise & Internal Services. Each type may have restrictions and is described in the following table.

Fund # begins with a...	Fund Type	Fund Type Description/Restrictions
1	General	The City's principal operating fund that is supported by taxes and fees and which, generally, has no restrictions on its use.
2	Special Revenue	Special revenue funds are used to account for activities supported by specific taxes or other revenue sources. These funds are generally required by statute, charter, or ordinance to finance specific governmental programs. Examples include Assessment or Community Facility Districts that provide services, as well as Measure A and other public works funding sources.
3	Capital Projects	Capital projects funds are used to account for resources that are restricted, committed, or assigned to expenditures for capital outlays including the acquisition or construction of capital facilities and other capital assets. Examples include General Fund bond proceeds, Assessment or Community Facility District bond proceeds, and developer impact fees.
6	Enterprise & Internal Service	Enterprise funds are used to account for self-supporting programs that provide services on a user-fee basis to the general public. Internal service funds are established to account for goods or services provided by one department within the City to other departments on a cost reimbursement basis.

MAJOR FUNDING SOURCES

Three funds provide more than half of the funding for the five-year CIP: the General Fund (Fund 1001), the Water Fund (Fund 6005), and the Storm Drainage Property Fee Fund (Fund 6021). Due to the ongoing pandemic, the General Fund and the Measure U Fund have been prudently budgeted in alignment with the adopted budget policies and guidelines. The Water Fund provides critical infrastructure repairs for the City’s water infrastructure. The newly established Storm Drainage Property Fee Fund will be used to fund improvements to the City’s aging stormwater system.

DEBT

The Debt Management Policy (Resolution No. 2019-0281) provides the framework for debt issuance to achieve the most effective financing solutions for needed capital improvements. The 2022-2027 CIP does not include the use of any capital debt.

Fund 1001

General Fund

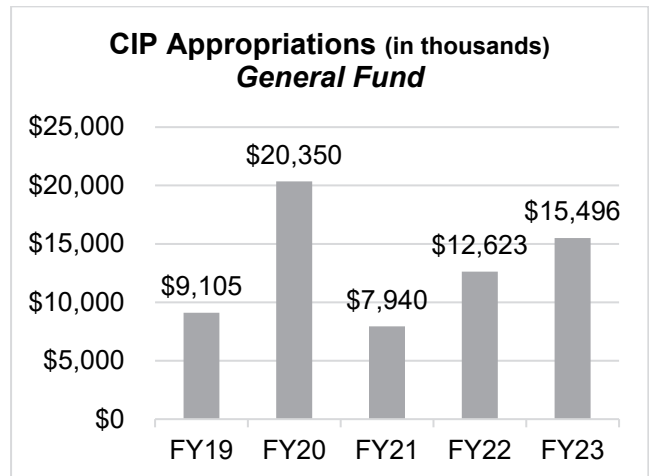
The General Fund is the City’s principal governmental operating fund, which supports general government programs including Charter Offices (City Attorney, City Auditor, City Clerk, City Manager, and City Treasurer); City Council; Fire; Police; Youth, Parks, and Community Enrichment; and other support 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 Public Safety Program projects, including the Advanced Life Support Equipment Program (F12000200) and the Fire Apparatus Program (F12000300).



Capital funding budgeted through February 2022: \$165,202,914

Funds 2002 and 2036

Gas Tax and Road Maintenance & Rehabilitation Account Funds

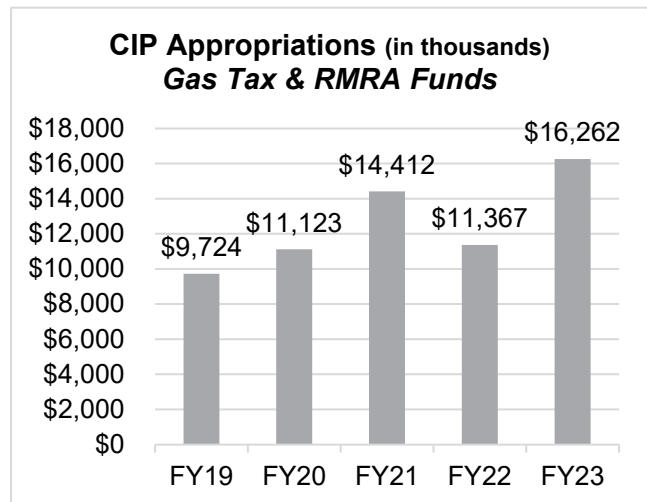
Gas Tax and Road Maintenance and Rehabilitation Account (RMRA) Funds largely derive from the City’s apportionment of the state excise tax on fuel used to propel a motor vehicle. Senate Bill 1 (SB 1), the Road Repair and Accountability Act, indexed the fuel tax to inflation and increased the fuel tax to establish the RMRA. Effective July 1, 2021, the tax rate on gasoline was increased to \$0.511 per gallon, of which \$0.381 is allocated through the State’s Highway Users Tax Account (HUTA) and used for Gas Tax funding (Fund 2002), and the remaining \$0.13 is allocated through the State’s Road Maintenance and Rehabilitation Account (RMRA) and used for RMRA funding (Fund 2036). Effective July 1, 2021, the tax rate for diesel fuel was increased to \$0.389 per gallon, of which \$0.173 is used for Gas Tax funding (Fund 2002), and half of the remaining \$0.216 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. In order to receive RMRA funds, each local agency must continue to meet a prescribed level of “maintenance of effort,” meaning that these funds cannot be used to replace expenditure levels for transportation purposes typically allocated from discretionary funding.

Current and Previous Allocations

Gas Tax funds largely support street maintenance and traffic engineering operations. Current allocations include the Vision Zero Safety Program, the Drought Tolerant Landscape Replacement Project, the Transportation Corridor Improvements Program, the Bridge Maintenance Program, and the Active Transportation Safety Program. The current allocation of RMRA funds will be used for road maintenance in the Transportation Corridor Program.



Capital funding budgeted through February 2022: \$37,547,950

Fund 2007

Major Street Construction Fund

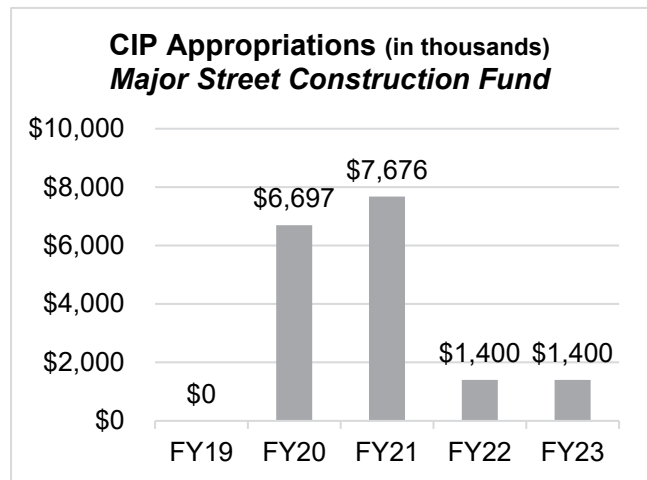
The Major Street Construction Fund derives revenues from a tax imposed by the City in 1978 on all building valuations for new construction or for alterations that add square footage to existing buildings.

Restrictions/Legal Mandates

City Code Chapter 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. In addition, this fund has been used to support private development within specified Finance Plans for construction of roads of more than two lanes. As a result, revenues are estimated to be reduced by \$500,000 to \$1.0 million annually to account for these commitments.



Capital funding budgeted through February 2022: \$24,924,464

Fund 2008

Street Cut Fund

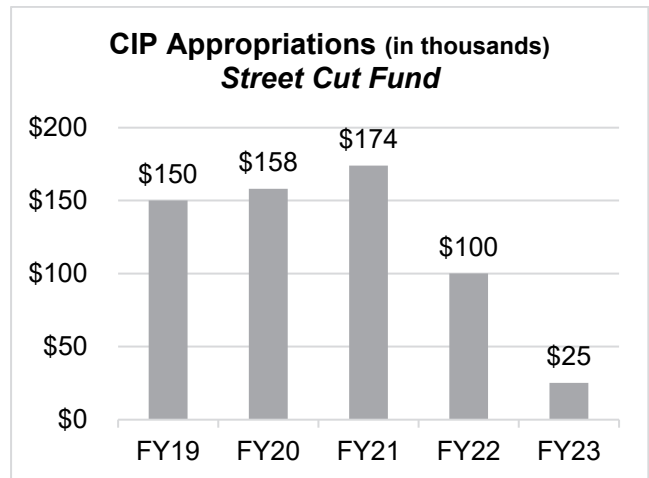
The Street Cut Fund accounts for fees collected from utility companies and City departments that cut or trench through city streets. The fee revenues are used to compensate the City for damage caused to the streets by offsetting the cost of future street repairs in the same “geographic area” as the cut that generated the fees. The City is in the process of updating this program.

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 2022: \$183,791

Fund 2012 Transportation Systems Management Fund

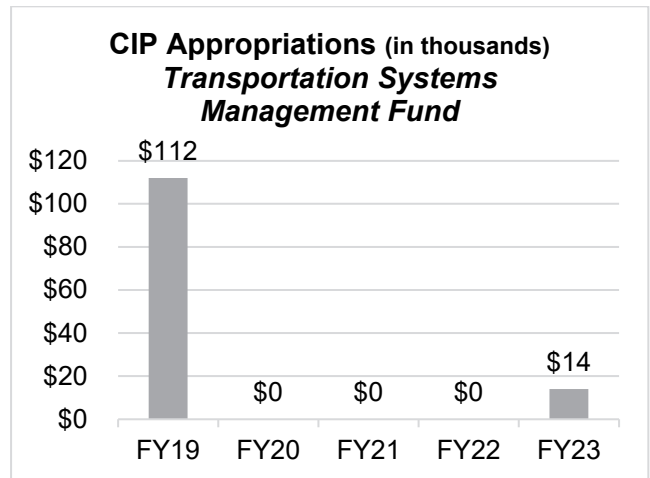
City Code Chapter 17.700 requires that developers of projects who employ 25 or more employees comply with one of several Transportation Systems Management (TSM) measures to better utilize existing transportation facilities and to pay for capital improvements that would benefit the downtown transportation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

Restrictions/Legal Mandates

Comprehensive Zoning Ordinance, City Code Chapter 17.700, restricts funds so they may only be used on facilities that increase the people moving capacity of the existing transportation system.

Current and Previous Allocations

TSM funds will be used to support various transit, bicycle, and pedestrian projects in the downtown area.



Capital funding budgeted through February 2022: \$365,626

Fund 2013

Transportation Development Act Fund

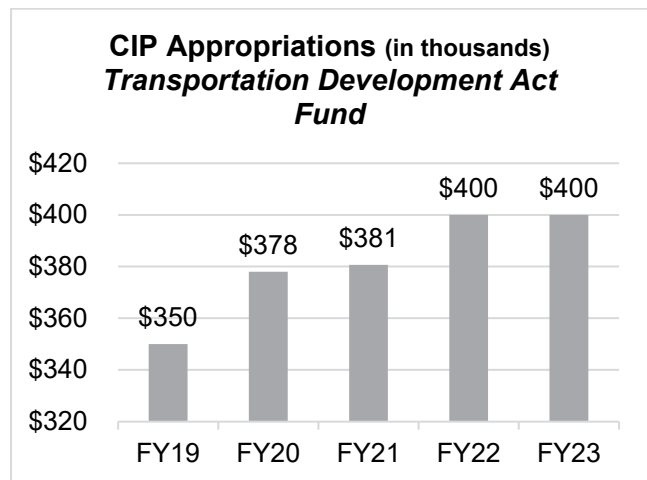
The Transportation Development Act (TDA) funds are used to account for receipts and disbursements of money allocated pursuant to the State of California TDA. These funds are allocated by population for transit use. The Sacramento Area Council of Governments (SACOG) administers the funds. The City of Sacramento’s allocation is provided to the Sacramento Regional Transit District (SacRT). After administration fees are deducted, up to 2% of the available funds countywide may be set aside to be allocated for pedestrian and bicycle facilities. The City directly receives this 2% share by apportionment from SACOG. Traditionally these funds have been dedicated to bikeway facilities development and upgrades as well as bike trail maintenance.

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 (2%) or for community transit improvements (administered by SacRT).

Current and Previous Allocations

TDA funds have largely supported the maintenance and development of off-street bikeway projects.



Capital funding budgeted through February 2022: \$2,061,226

Fund 2016

Development Services Fund

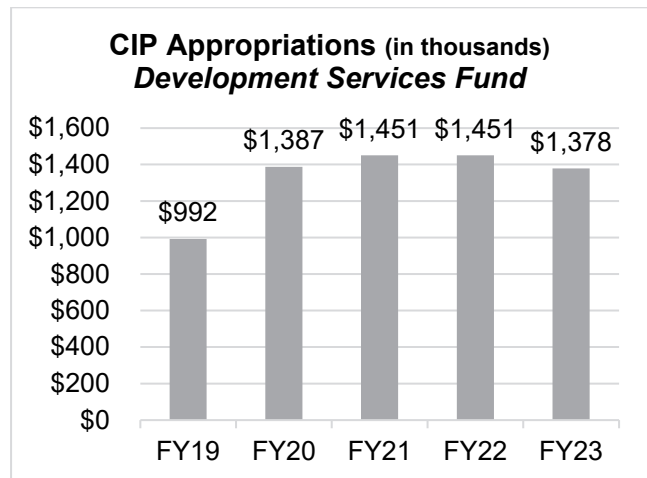
This fund is comprised of developer funds received to account for major plan review and building permit projects, cyclical surplus plan review and building permit revenues, and environmental impact review projects.

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 2022: \$17,720,490

Funds 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 No. 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 Funds 2038 and 2039 to make revenue and expenditure accounting clearer and more transparent.

Restrictions/Legal Mandates

The City is required to enter into an 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:

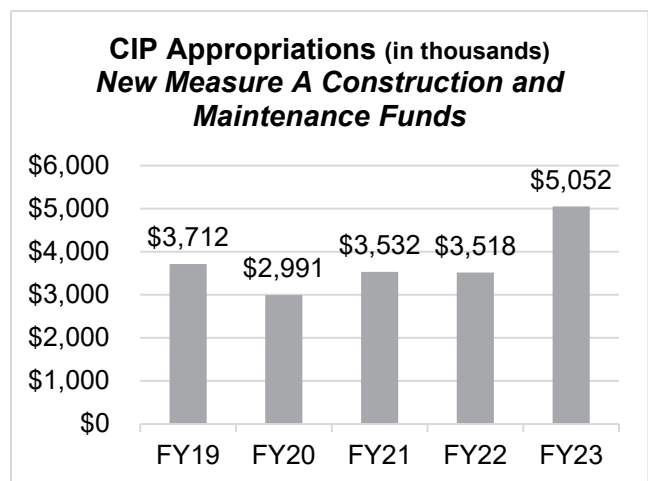
Traffic Control and Safety (Fund 2038): Traffic control system improvements, high priority pedestrian and vehicle safety projects, and emergency vehicle pre-emption systems)

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 Programs, Vision Zero Safety Program, Traffic Operations Center Program, and maintenance programs. New Measure A Construction funding was allocated to Funds 2038 and 2039 beginning in FY2018/19.



Capital funding budgeted through February 2022: \$18,154,616

Fund 2031 Innovation and Growth Fund

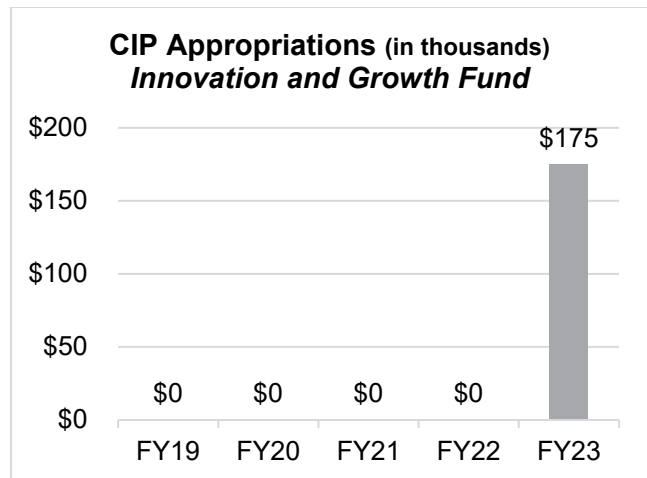
The Innovation and Growth Fund (IGF), formerly known as the Economic Development Fund, was established by Resolution No. 2013-0198 on June 11, 2013, which was created as a funding mechanism to establish Sacramento as leading hub of innovation. The policies, guidelines and procedures for the IGF were further defined by Resolution No. 2016-0240 on June 21, 2016. Revenues are from former Redevelopment area funds as well as unobligated revenues from sources such as land sales, lease revenues, loan repayments, and interest income. The Fund goals are to advance innovation, economic growth, and job creation in Sacramento. The Fund provides an ongoing source of revenue to support innovation and economic development programs.

Restrictions/Legal Mandates

The Innovation and Growth Fund must be invested in projects and programs that create jobs, make it easier to conduct business, leverage funds with other public or provide funds, increase revenue to the City, accelerate growth, and/or encourage diversity.

Current and Previous Allocations

The Innovation and Growth Fund funds a number of economic development projects and programs. In FY2022/23, new capital allocations include Oki Park electrical and irrigation improvements that will be the first steps to transforming a 6-acre underutilized utility corridor to into an active community space with an urban farm, native grassland habitat, and various recreational and enrichment opportunities.



Capital funding budgeted through February 2022: \$665,330

Fund 2035

Tree Planting and Replacement Fund

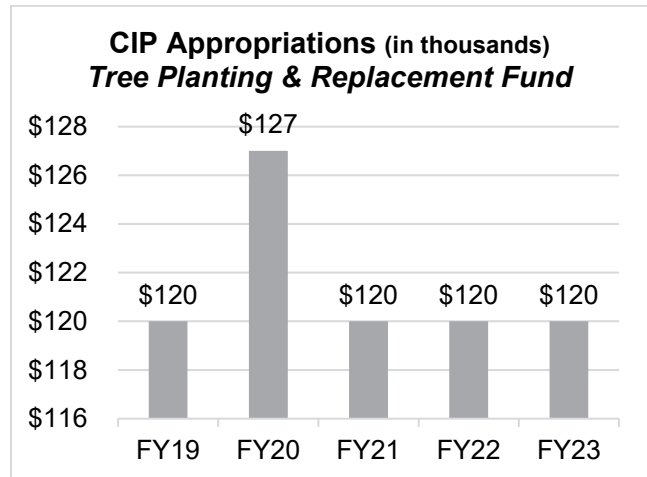
The Tree Planting and Replacement Fund was established by City Ordinance No. 2016-0026 on August 4, 2016, which was enacted for the purpose of the conservation of existing tree resources and to optimize the City's tree canopy coverage. Funding is collected from a fee charged for the loss of City and 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 be used only 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 2022: \$767,110

Fund 2232

Landscaping and Lighting District Fund

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

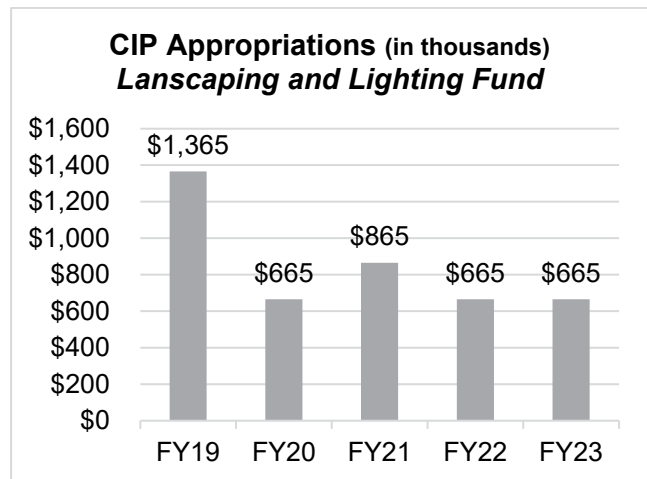
Restrictions/Legal Mandates

Adopted in 1989 (Resolution No. 89-600), California Streets & Highways Code Section 22500 et seq restricts the funds according to an assessment formula and the established District. Revenues are collected for specific expenditure categories, such as 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 2022: \$7,121,957

Fund 2401 Measure U Fund

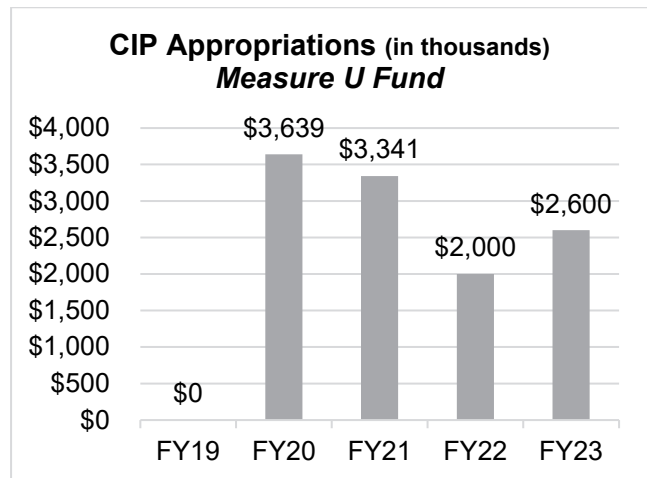
Approved in November 2012, the Essential Service Protection Measure (Measure U) authorized an additional one-half cent transaction and use tax for the City of Sacramento to become effective on April 1, 2013, and to remain effective for six years. In November 2018, Measure U was renewed and expanded to 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. In 2018, Sacramento voters renewed Measure U as a full one-cent tax. As a general tax, Measure U revenues are available for any use as directed by the City Council. As part of the approved measure, there are independent annual financial audits and a citizen oversight commission.

Current and Previous Allocations

Measure U funds have been allocated to support the Facility ADA Compliance Program (C13000400) and the City Facility Reinvestment Program (C13900000).



Capital funding budgeted through February 2022: \$46,465,658

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

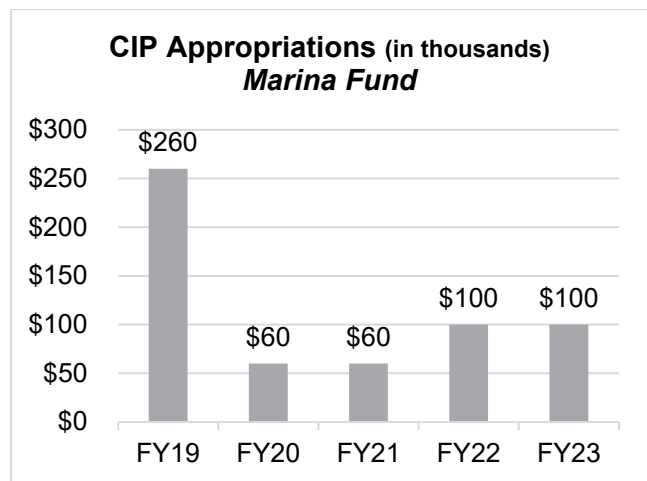
In Resolution No. 2013-0156, the Marina Fund was changed from an enterprise fund to a special revenue fund. Special revenue funds are used to account for activities supported by specific taxes or other revenue sources whereas enterprise funds are self-sufficient.

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.



Capital funding budgeted through February 2022: \$1,043,368

Fund 3204

Park Development Impact Fee Fund

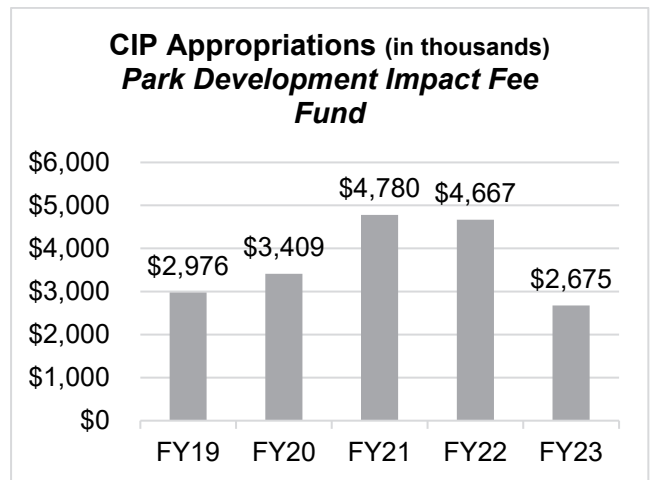
The Park Development Impact Fee is a revenue source approved by City Council in August 1999. This fund is comprised of fees collected from developers at the time a building permit is issued. The revenue must be used to benefit the residents from which the fee was collected. In 2004, an automatic annual 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 2022: \$31,928,783

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.

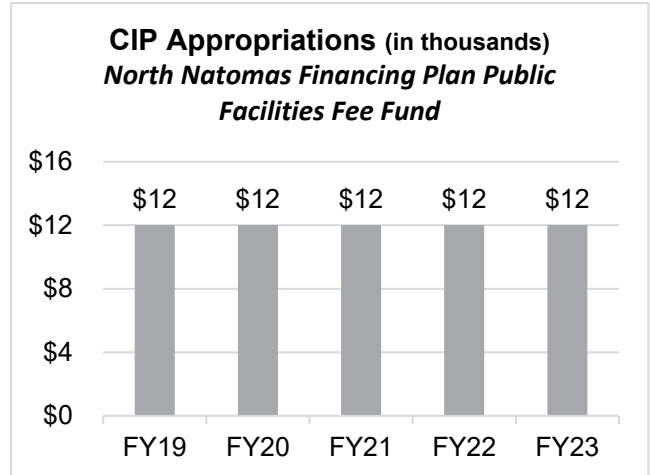
The PFF area includes the entire North Natomas Community Plan. This PFF will ultimately fund \$209.1 million dollars in public improvement facilities. These include a fire station, police sub-station, a community center library, an aquatics center, shuttles, bikeways, freeway improvements, landscaping, 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 2022: \$107,141

Fund 3215

Transportation Development Impact Fee Fund

The Transportation Development Impact Fee (TDIF) was established effective July 1, 2017 and imposed on building permits and changes in use that would result in impacts on citywide transportation facilities.

Where area finance plans include transportation improvements that provide citywide benefit and are included in the TDIF capital list, the TDIF will be reduced to account for the finance plan contribution toward these facilities.

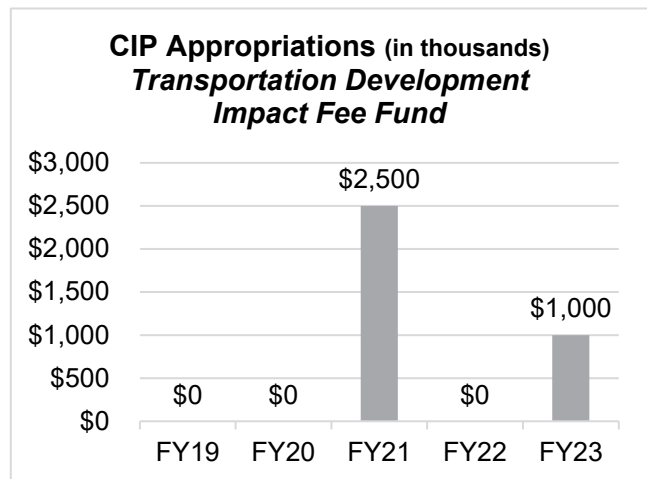
Restrictions/Legal Mandates

City Ordinance No. 2017-0012 established the TDIF and restricted its use to finance the design, construction, installation, improvement, and acquisition of the infrastructure identified in the TDIF nexus study, and to reimburse the City for the costs of administering the fund. City Resolution No. 2017-0071 incorporated the TDIF Nexus Study and Expenditure Plan, authorized the initial amounts of the development impact fee and the TDIF administrative fee, and established categories for which the fees can be imposed. Resolution No. 2018-0135 amended the fee rates, which are tied to the ENR Construction Cost Index.

Improvements eligible for TDIF funding include roadway improvements, including all “Complete Streets” elements (e.g., signals, street lighting, sidewalks, and bicycle facilities), and alternative mode facilities, including transit, bicycle, and pedestrian improvements.

Current and Previous Allocations

Because TDIF funding is received from development activity which can vary significantly from year to year, funding is allocated after revenues are received. TDIF has supporting projects such as Niños Parkway Phase 2 Project, Downtown Mobility projects, and North 12th Complete Street project. The allocation for FY23 is programmed to the Del Rio Trail Project (K15165100).



Capital funding budgeted through February 2022: \$4,743,000

Fund 3338

Florin Depot Industrial Park Fund

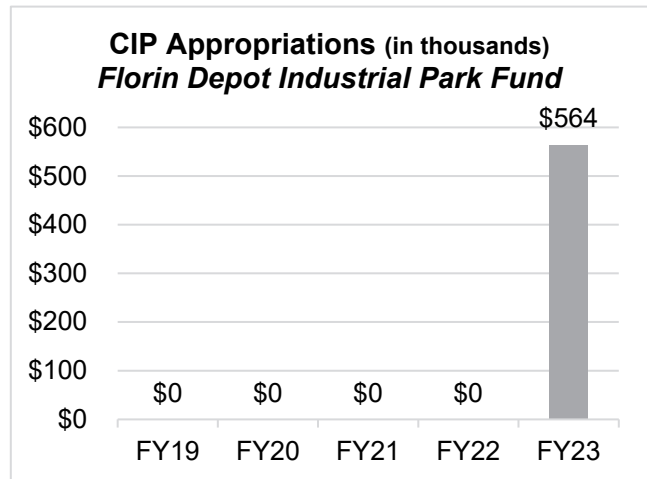
In 1987, the City authorized the issuance of bonds through the Florin Depot Industrial Park Assessment District to finance acquisition and construction of public improvements (Resolution No. 1987-0877). All improvements to be acquired with proceeds of the Florin Depot Bonds were completed by 1990, leaving a surplus of \$169,495 in the Capital Project Fund for those bonds. In 1993, the City formed the Reassessment District No. 93-05 (“RAD I”), issued the Limited Obligation Refunding Bonds for the Florin Depot and Oates Industrial Parks, and used the proceeds of the RAD I Bonds to refund a portion of the Florin Depot Bonds. Since then, the fund has grown through earned interest to its present balance of \$564,000.

Restrictions/Legal Mandates

After all public improvements were completed, the only appropriate uses were (1) to pay the portion of RAD I debt service that is allocable to the Florin Depot AD properties currently within RAD I; (2) to pay the debt service on the outstanding Florin Depot Bonds that is allocable to the Florin Depot properties outside of RAD I; and (3) to pay expenses that otherwise benefit the original Florin Depot properties, such as the cost of maintaining the improvements acquired with the Florin Depot Bonds (Resolution No. 1985-0901 and Resolution No. 2017-0113). The Florin Depot AD Bonds have matured, so no debt service is owed for them, leaving maintenance as the appropriate use. Maintenance is restricted to the Florin Depot Industrial Park area that includes the following roadways: Unsworth Avenue, Outfall Circle, Younger Creek Drive, a portion of Florin-Perkins Road, Sky Creek Drive, Blue Sky Court, and a portion of Elder Creek Road.

Current and Previous Allocations

Florin Depot Industrial Park Bond proceeds were originally used to construct public improvement infrastructure, such as curbs, gutters and sidewalks, driveways, sanitary sewer mains and storm drains, street lighting, underground electrical service, and more. The current allocation is to the Florin Depot Industrial Park Project (R15235000) for the maintenance of those improvements.



Capital funding budgeted through February 2022: \$0

Funds 3702, 3703, and 3704 Capital Grant Funds

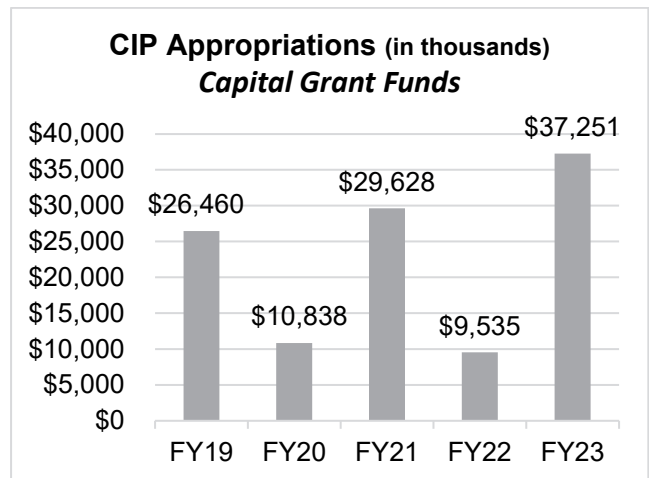
Capital Grant Funds account for various grants received from developers, the state, the federal government, and other agencies that are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project 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 2022: \$95,805,762

Fund 6001

Water Development Fee Fund

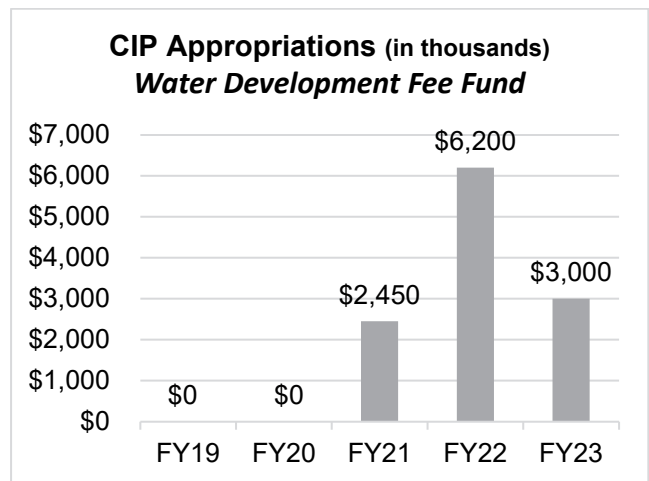
The Water Development Fee Fund is used to recover capital costs of the City’s new water diversion, treatment, storage, and distribution facilities to support new development. Revenues are generated from impact fees paid by developers and others whose projects add to the demand on the water production and delivery systems.

Restrictions/Legal Mandates

Cities have general authority to impose fees, sometimes called charges or rates, under the City’s policy powers as defined by Article XI, Section 7 or Article XIII B, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (Government Code Sections 53755 and 66000 et seq.). Impact fees (i.e. connection fees for water utilities) collected into the Water Development Fee Fund are collected on projects that mitigate the impact of additional demand on the water production or water distribution systems.

Current and Previous Allocations

Water development fees have supported projects to increase the production or improvement of the water supply or expansion of the transmission main system.



Capital funding budgeted through February 2022: \$34,654,192

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.

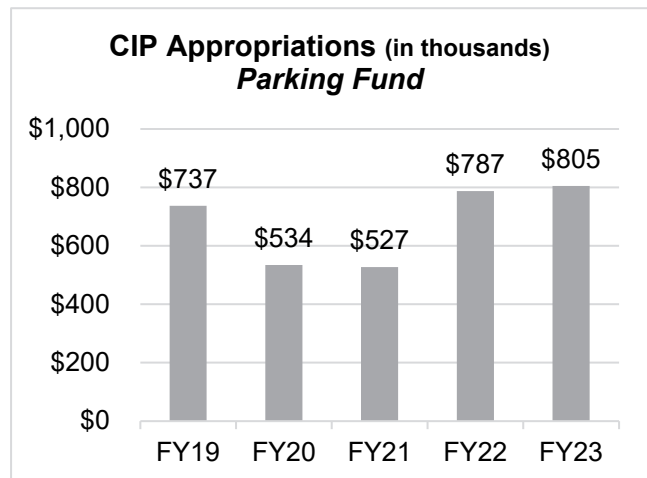
Restrictions/Legal Mandates

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. Recently completed projects were focused on structural repairs to City-owned parking facilities, eLock Bike lockers at each of the five city garages, and upgrades to EV charging infrastructure in the garages. Active projects include tenant improvements, safety enhancements, and outdoor dining program design.

Parking revenues have been impacted by the ongoing pandemic. Staff will continue to assess the Parking Fund and recommend program adjustments for Council consideration should revenue estimates changes significantly.



Capital funding budgeted through February 2022: \$37,878,982

Fund 6005

Water Fund

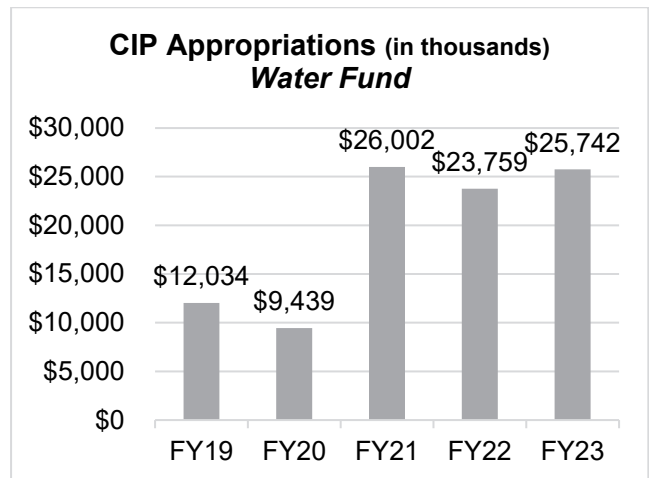
The Water Fund is used to account for the activities associated with the production, distribution, and transmission of potable water by the City to its users. The Water Fund supports both the capital and operating costs of providing potable water throughout the city including production, treatment, and 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 balancing funding and resources to support a comprehensive infrastructure maintenance and rehabilitation program and maintaining the water system in a manner that balances level of service with system-wide projects throughout the City.



Capital funding budgeted through February 2022: \$105,981,746

Fund 6006 Wastewater Fund

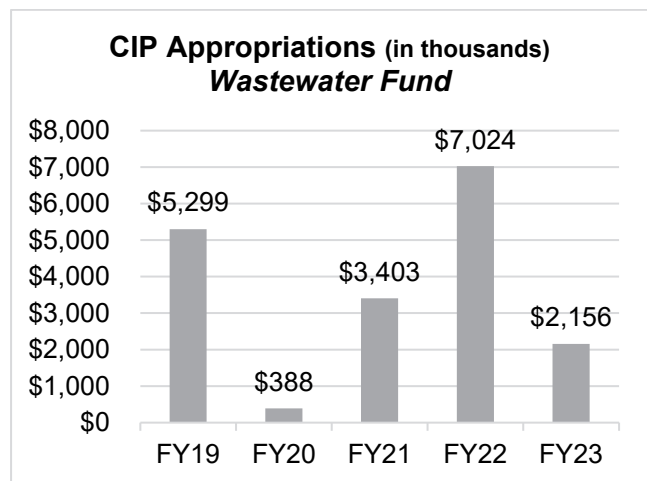
The Wastewater Fund accounts for the maintenance, repair, and replacement of facilities for collecting, conveying, and pumping sanitary and combined sewage to the major interceptor sewers of the Regional Sanitation District. User fees finance operating costs and capital improvements.

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 53755 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 the combined sewer system, separated sewer systems, sumps, two treatment plants, and wastewater projects such as repairing, rehabilitating, and improving its wastewater infrastructure, as well as maintaining the system in a manner that balances system-wide projects throughout the City.



Capital funding budgeted through February 2022: \$14,077,583

Fund 6007 Solid Waste Fund

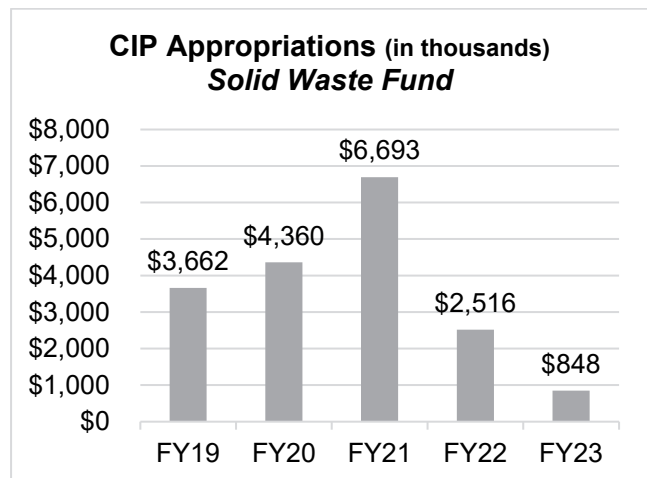
The Recycling and Solid Waste Fund accounts for the operation, maintenance, and related capital improvements of the City’s refuse collection, processing, and disposal services as well as for landfill post-closure maintenance. In addition, yard waste/organics refuse, street sweeping, recycling, and a variety of community service programs are provided from this fund. Services include street sweeping as well as the collection of garbage, yard waste/organics, 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 53755 and 66000 et seq.). The Solid Waste Fund is an Enterprise Fund. Generally, revenues are to be used to offset Enterprise operations and improvements and may not exceed the estimated reasonable cost of providing these services, plus overhead.

Current and Previous Allocations

Solid Waste funds have largely supported solid waste projects such as maintenance, operations, and vehicle needs.



Capital funding budgeted through February 2022: \$34,247,184

Fund 6010 Community Center Fund

The Community Center Fund, which accounts for the operation of the SAFE Credit Union Convention Center, the SAFE Credit Union Performing Arts Center, and the Sacramento Memorial Auditorium, is supported mainly by the transient occupancy tax (TOT), facility user fees, and interest earnings. The TOT is a tax charged to individuals who occupy a room(s) in a hotel, motel, etc. User fees include facility rental fees, equipment, and service fees.

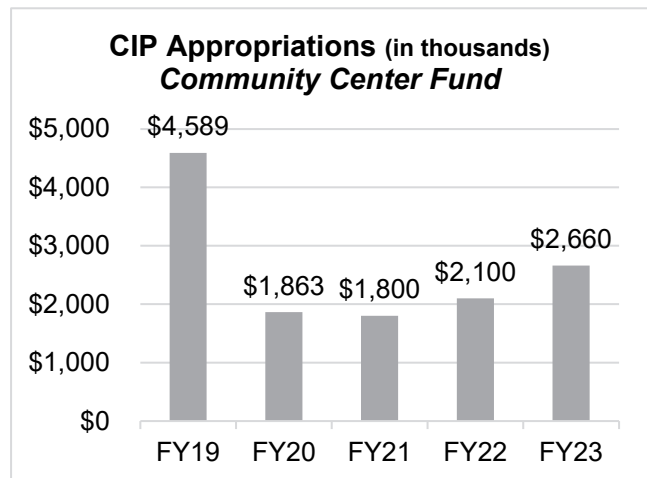
Restrictions/Legal Mandates

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 projects from these venues including the purchase/replacement of lighting at the Memorial Auditorium, needs assessment and initial design for the SAFE Credit Union Performing Arts Center renovation, and repair/upgrade services to the freight elevator at the SAFE Credit Union Convention Center.

TOT revenues have been impacted by the ongoing pandemic. Staff will continue to assess the Community Center Fund and recommend program adjustments for Council consideration should revenue estimates change significantly.



Capital funding budgeted through February 2022: \$17,408,679

Fund 6021 Storm Drainage Property Fee Fund

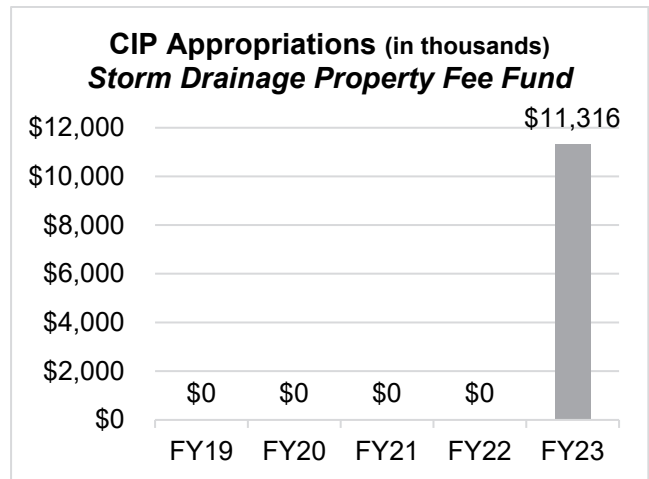
The Storm Drainage Property Fee Fund is an Enterprise Fund which is self-supported through property related fees. The fees collected for the Storm Drainage Property Fee Fund are primarily used to fund capital improvements to its aging stormwater system and related operating and maintenance costs. These projects protect local rivers and water sources from pollution and toxins and protects homes and businesses from flooding. Revenues are generated through property-related 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 (i.e. Government Code Sections 53755 and 66013, Proposition 218, etc.). Generally, revenues are to be used to offset enterprise capital improvements and related administrative, operating, and maintenance costs and may not exceed the estimated reasonable cost of providing these services.

Current and Previous Allocations

Storm Drainage Property Fee funds will largely support the Combined Sewer System and Storm Drainage capital infrastructure projects and related operations and maintenance for repairing, rehabilitating, and improving its storm drainage infrastructure, as well as maintaining the system in a manner which balances systemwide projections in individual drainage basins.



Capital funding budgeted through February 2022: \$0

Fund 6501

Fleet Management Fund

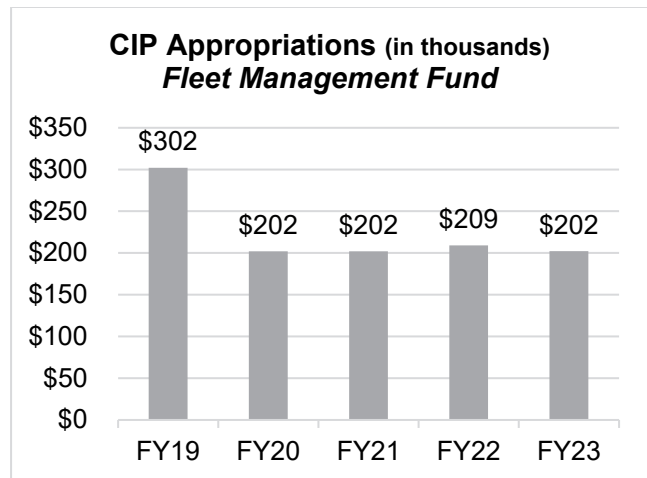
The Fleet Management Fund was established to finance and account for services and commodities furnished by Fleet Services to other departments. Services and commodities, supplied exclusively to other departments include the maintenance, repair, fueling, and replacement of the City’s vehicular equipment. 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. Some of the larger 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 2022: \$8,664,102

SECTIONS – K-N
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Projects Receiving New Funding by Funding Source and Project Number

Bold = Project, Parent

Italics = Project, Child

City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
1001	GENERAL FUND											
A04000100	CITY CLERK AUTOMATION PROGRAM	\$1,080,209	\$617,942	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,281,221	\$0	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	2004		DD	Yes
A07000700	DIGITAL STRATEGY	\$1,682,000	\$1,682,000	-\$1,682,000	\$0	\$0	\$0	\$0	2014		DD	Yes
A07001600	FIBER OPTIC INFRASTRUCTURE PROGRAM	\$400,000	\$353,464	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2021		DD	Yes
C13000200	MEADOWVIEW REMEDIATION PROGRAM	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	2020		DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$239,896	\$141,969	\$24,520	\$24,520	\$24,520	\$24,520	\$24,520	2017		DD	Yes
F11100500	BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM	\$2,265,080	\$568,881	\$1,594,500	\$1,644,500	\$2,100,000	\$2,100,000	\$2,100,000	2018		EE	Yes
F11100600	POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE PROGRAM	\$2,623,870	\$1,227,275	\$600,000	\$600,000	\$600,000	\$625,000	\$625,000	2018		EE	Yes
F11100700	POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM	\$385,860	\$7,003	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2019		EE	Yes
F11100800	POLICE SAFETY EQUIPMENT PROGRAM	\$1,135,740	\$880,740	\$881,000	\$881,000	\$881,000	\$881,000	\$881,000	2019		EE	Yes
F12000200	ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM	\$650,000	\$647,484	\$4,917,100	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$34,136,582	\$1,452,409	\$4,800,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	2009		EE	Yes
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$5,847,207	\$1,238,814	\$1,855,000	\$850,000	\$850,000	\$850,000	\$850,000	2016		EE	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 2/2022							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2022/23	2023/24	2024/25	2025/26	2026/27				
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM	\$1,233,697	\$224,832	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,242,729	\$629,462	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19192100	PARKS, PARKWAYS, & OPEN SPACES	\$60,685	\$59,787	\$16,000	\$0	\$0	\$0	\$0	2020		GG	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$395,035	\$117,381	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	2011		HH	Yes
T15205100	PEDESTRIAN INFRASTRUCTURE CROSSING AND LIGHTING	\$113,788	\$113,788	-\$113,788	\$0	\$0	\$0	\$0	2022	7/2022	HH	Yes
T15215000	TRAFFIC SIGNAL SAFETY PROJECT	\$0	\$0	\$113,788	\$0	\$0	\$0	\$0	2022	6/2024	HH	Yes
	Subtotal: GENERAL FUND	\$55,773,598	\$9,963,232	\$15,496,120	\$10,140,020	\$10,595,520	\$10,620,520	\$10,620,520				
2002 GAS TAX												
R15200000	TRANSPORTATION CORRIDOR PROGRAM	\$367,816	\$367,816	\$325,560	\$325,560	\$325,560	\$325,560	\$325,560	2019		HH	Yes
R15222200	BRIDGE MAINTENANCE PROGRAM	\$75,000	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	2021		HH	Yes
R15235100	DROUGHT TOLERANT LANDSCAPE REPLACEMENT	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	2022	6/2025	HH	Yes
S15120500	ACTIVE TRANSPORTATION SAFETY PROGRAM	\$1,503,094	\$1,503,094	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2020		HH	Yes
S15184100	VISION ZERO SAFETY PROGRAM	\$121,933	\$121,933	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	2018		HH	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2022		HH	Yes
T15140100	CAPITAL GRANT PREPARATION PROGRAM	\$1,929,578	\$705	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2013		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 2/2022							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2022/23	2023/24	2024/25	2025/26	2026/27				
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$0	\$0	\$775,000	\$0	\$0	\$0	\$0	2022		HH	Yes
T15200600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	2022		HH	Yes
	Subtotal: GAS TAX	\$3,997,421	\$2,068,548	\$5,095,560	\$1,670,560	\$1,670,560	\$1,670,560	\$1,670,560				
2007	MAJOR STREET CONSTR.											
T15007200	STATE AND FEDERAL GRANT MATCH PROGRAM	\$9,843,165	\$9,843,165	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	2004		HH	Yes
T15200600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2021		HH	Yes
	Subtotal: MAJOR STREET CONSTR.	\$9,843,165	\$9,843,165	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000				
2008	STREET CUT											
R15222500	TRENCH CUT FEE PROGRAM	\$100,125	\$100,125	\$25,125	\$25,125	\$25,125	\$25,125	\$25,125	2021		HH	Yes
	Subtotal: STREET CUT	\$100,125	\$100,125	\$25,125	\$25,125	\$25,125	\$25,125	\$25,125				
2012	TRANSPORT. SYS. MGT.											
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$365,626	\$1,058	\$14,000	\$0	\$0	\$0	\$0	2008		HH	Yes
	Subtotal: TRANSPORT. SYS. MGT.	\$365,626	\$1,058	\$14,000	\$0	\$0	\$0	\$0				
2013	TRANSPORTATION DEV.											
K15222100	PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2021		HH	Yes

NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent Italics = Project, Child

City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$924,292	\$684,211	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2017		HH	Yes
Subtotal: TRANSPORTATION DEV.		\$1,124,292	\$884,211	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000				
2016 DEVELOPMENT SERVICES												
A21006400	PLANNING TECHNOLOGY PROGRAM	\$1,884,513	\$1,409,455	\$212,000	\$207,000	\$202,000	\$198,000	\$204,000	2015		DD	Yes
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$12,315,387	\$8,199,644	\$1,339,000	\$1,309,000	\$1,280,000	\$1,251,000	\$1,287,000	1994		DD	Yes
Subtotal: DEVELOPMENT SERVICES		\$14,199,900	\$9,609,099	\$1,551,000	\$1,516,000	\$1,482,000	\$1,449,000	\$1,491,000				
2020 S. NATOMAS (SN) CIF												
L19156600	SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS	\$499,408	\$472,728	-\$355,643	\$0	\$0	\$0	\$0	2020	7/2023	GG	Yes
L19270000	TWUSD-RIO TIERRA BASEBALL FLD	\$1,421,627	\$108,358	-\$108,357	\$0	\$0	\$0	\$0	2020	7/2022	GG	Yes
L19290000	PARK SITE SN2 MASTER PLAN & PHASE 1 IMPROVEMENTS	\$116,000	\$116,000	-\$116,000	\$0	\$0	\$0	\$0	2012	7/2022	GG	Yes
L19911600	THELMA HAWK PARK	\$0	\$0	\$580,000	\$0	\$0	\$0	\$0	2022	12/2024	GG	Yes
Subtotal: S. NATOMAS (SN) CIF		\$2,037,035	\$697,086	\$0	\$0	\$0	\$0	\$0				
2026 NEW MEASURE A MAINT												
R15200800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM	\$350,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	2019		HH	Yes
R15212800	WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES	\$61,453	\$3,872	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2020		HH	Yes

NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent Italics = Project, Child

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2022							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2022/23	2023/24	2024/25	2025/26	2026/27				
R15222300	FLOODGATE MAINTENANCE PROGRAM	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2021		HH	Yes
Subtotal: NEW MEASURE A MAINT		\$511,453	\$278,872	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000				
2031 INNOVATION AND GROWTH												
L19192100	PARKS, PARKWAYS, & OPEN SPACES	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	2022		GG	Yes
Subtotal: INNOVATION AND GROWTH		\$0	\$0	\$175,000	\$0	\$0	\$0	\$0				
2035 TREE PLANTING & REPLACEMENT												
R15188500	TREE PLANTING AND REPLACEMENT PROGRAM	\$641,972	\$641,972	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	2018		HH	Yes
Subtotal: TREE PLANTING & REPLACEMENT		\$641,972	\$641,972	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000				
2036 ROAD MAINT & REHABILITATION												
R15200000	TRANSPORTATION CORRIDOR PROGRAM	\$9,231,770	\$9,231,770	\$11,166,047	\$11,166,047	\$11,166,047	\$11,166,047	\$11,166,047	2019		HH	Yes
Subtotal: ROAD MAINT & REHABILITATION		\$9,231,770	\$9,231,770	\$11,166,047	\$11,166,047	\$11,166,047	\$11,166,047	\$11,166,047				
2038 NMA TRAFFIC CONTROL & SAFETY												
S15101300	TRAFFIC OPERATIONS CENTER PROGRAM	\$44,514	\$8,729	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2018		HH	Yes
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$223,000	\$34,786	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2018		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$748,250	\$314,752	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2018		HH	Yes
S15184100	VISION ZERO SAFETY PROGRAM	\$1,846,003	\$1,731,031	\$1,424,806	\$1,424,806	\$1,424,806	\$1,424,806	\$1,424,806	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15215700	CITY RAILWAY QUIET ZONES PROGRAM	\$124,991	\$105,722	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2021		HH	Yes
Subtotal: NMA TRAFFIC CONTROL & SAFETY		\$2,986,758	\$2,195,020	\$1,929,806	\$1,929,806	\$1,929,806	\$1,929,806	\$1,929,806				
2039 NMA SAFETY, STREETScape, PED, BIC												
K15125200	BIKE PARKING PROGRAM	\$205,303	\$67,777	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2018		HH	Yes
S15120500	ACTIVE TRANSPORTATION SAFETY PROGRAM	\$910,378	\$667,145	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2018		HH	Yes
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$3,104,275	\$3,102,419	\$2,276,882	\$2,276,882	\$2,276,882	\$2,276,882	\$2,276,882	2018		HH	Yes
Subtotal: NMA SAFETY, STREETScape, PED, BIC		\$4,219,956	\$3,837,341	\$2,736,882	\$2,736,882	\$2,736,882	\$2,736,882	\$2,736,882				
2232 LANDSCAPING & LIGHTING												
S15133400	STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM	\$1,067,965	\$304,860	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	2012		HH	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$32,537	\$2,823	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		HH	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$14,436	\$14,436	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015		HH	Yes
Subtotal: LANDSCAPING & LIGHTING		\$1,114,938	\$322,119	\$665,000	\$665,000	\$665,000	\$665,000	\$665,000				
2401 MEASURE U												
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2022		DD	Yes
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$209,066	\$209,066	\$2,100,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	2016		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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Subtotal: MEASURE U		\$209,066	\$209,066	\$2,600,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000				
2608 MARINA												
M17500400	MARINA IMPROVEMENTS PROGRAM	\$847,645	\$578,870	\$100,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
Subtotal: MARINA		\$847,645	\$578,870	\$100,000	\$60,000	\$60,000	\$60,000	\$60,000				
3204 PARK DEVEL. IMPACT FEE												
L19109210	BLACKBIRD PARK PHASE 2	\$160,408	\$145,747	\$800,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19115100	WINNER'S CIRCLE PARK	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2022	12/2024	GG	Yes
L19144100	OAKBROOK PARK IMPROVEMENTS	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	2022	12/2024	GG	Yes
L19162500	SOUTHSIDE PARK IMPROVEMENTS	\$245,000	\$159,015	\$100,000	\$0	\$0	\$0	\$0	2019	12/2024	GG	Yes
L19188100	EAST PORTAL PARK RESTROOM RENOVATION	\$350,000	\$350,000	\$150,000	\$0	\$0	\$0	\$0	2021	7/2023	GG	Yes
L19300000	CITYWIDE PARK IMPROVEMENT PROGRAM	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	2020		GG	Yes
L19911300	D5 CDBG MANGAN AND CHORLEY PARK IMPROVEMENTS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19911400	D6 CDBG MEDIAN PARK MP, NUNN PLAYGROUND, CAMELLIA PARK IRRIGATION	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19911500	LAWRENCE PARK IMPROVEMENTS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19920000	ART IN PUBLIC PLACES PROGRAM	\$91,500	\$91,500	\$50,000	\$0	\$0	\$0	\$0	2014		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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Subtotal: PARK DEVEL. IMPACT FEE		\$846,908	\$746,261	\$2,675,000	\$0	\$0	\$0	\$0				
3206 NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE												
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$99,141	\$35,809	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
Subtotal: NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE		\$99,141	\$35,809	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500				
3215 TRANSP DEV IMPACT FEE												
K15165100	DEL RIO TRAIL	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	2020	6/2025	HH	Yes
Subtotal: TRANSP DEV IMPACT FEE		\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0				
3338 FLORIN DEPOT IND. PARK												
R15235000	FLORIN DEPOT INDUSTRIAL PARK	\$0	\$0	\$564,000	\$0	\$0	\$0	\$0	2022	10/2023	HH	Yes
Subtotal: Florin Depot Ind. Park		\$0	\$0	\$564,000	\$0	\$0	\$0	\$0				
3702 CAPITAL REIMBURSEMENT												
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$166,746	\$54,379	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	2018		DD	Yes
Subtotal: CAPITAL REIMBURSEMENT		\$166,746	\$54,379	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000				
3703 FEDERAL CAP. GRANTS												
K15165100	DEL RIO TRAIL	\$2,744,000	\$0	\$10,359,000	\$0	\$0	\$0	\$0	2017	6/2025	HH	Yes
K15185000	SACRAMENTO RIVER PARKWAY BIKE TRAIL	\$0	\$0	\$0	\$0	\$1,570,000	\$0	\$0	2022	10/2025	HH	Yes

NEW FUNDING: Projects by Fund by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15036300	FRUITRIDGE ROAD STREETScape ENHANCEMENTS	\$529,000	\$360,554	\$2,571,000	\$0	\$0	\$0	\$0	2015	12/2023	HH	Yes
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$1,435,070	\$440,800	\$0	\$0	\$8,170,876	\$0	\$0	2015	7/2026	HH	Yes
T15175300	BROADWAY COMPLETE STREETS	\$903,000	\$106,862	\$5,521,000	\$5,382,000	\$0	\$0	\$0	2021	10/2023	HH	Yes
T15185800	HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS	\$359,500	\$46,833	\$5,252,900	\$0	\$0	\$0	\$0	2018	12/2023	HH	Yes
T15186100	NORTHWOOD SCHOOL ACCESS IMPROVEMENTS	\$350,000	\$0	\$3,538,000	\$0	\$0	\$0	\$0	2021	8/2023	HH	Yes
T15205300	HSIP 9 VALLEY HI DRIVE AND LA MANCHA WAY	\$258,210	\$205,407	\$1,277,730	\$0	\$0	\$0	\$0	2020	7/2023	HH	Yes
T15205400	HSIP 9 FLORIN ROAD	\$219,240	\$140,323	\$1,053,540	\$0	\$0	\$0	\$0	2020	4/2023	HH	Yes
T15205500	HSIP 9 LAMPASAS AVENUE AND RIO LINDA BOULEVARD	\$180,900	\$28,451	\$2,076,220	\$0	\$0	\$0	\$0	2020	7/2023	HH	Yes
T15215800	FLORIN ROAD VISION ZERO SAFETY	\$0	\$0	\$0	\$0	\$4,602,000	\$0	\$0	2022	12/2025	HH	Yes
T15225100	PEDESTRIAN CROSSING AT R STREET & 29TH/30TH STREETS	\$708,000	\$708,000	\$0	\$0	\$2,612,000	\$0	\$0	2022	12/2025	HH	Yes
Subtotal: FEDERAL CAP. GRANTS		\$7,686,920	\$2,037,229	\$31,649,390	\$5,382,000	\$16,954,876	\$0	\$0				
3704 OTHER CAPITAL GRANTS												
K15125000	TWO RIVERS TRAIL PHASE II	\$0	\$0	\$3,333,000	\$0	\$0	\$0	\$0	2022	10/2023	HH	Yes
T15215800	FLORIN ROAD VISION ZERO SAFETY	\$0	\$0	\$2,248,000	\$0	\$0	\$0	\$0	2022	12/2025	HH	Yes
Subtotal: OTHER CAPITAL GRANTS		\$0	\$0	\$5,581,000	\$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 2/2022							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2022/23	2023/24	2024/25	2025/26	2026/27				
6001	WATER IMPACT FEE											
Z14190100	WATER+ PROGRAM	\$3,196,341	\$3,196,341	\$3,000,000	\$1,500,000	\$5,400,000	\$1,000,000	\$1,000,000	2020		II	Yes
	Subtotal: WATER IMPACT FEE	\$3,196,341	\$3,196,341	\$3,000,000	\$1,500,000	\$5,400,000	\$1,000,000	\$1,000,000				
6004	PARKING											
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$72,170	\$50,141	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
V15110000	RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM	\$2,061,712	\$297,621	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		HH	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$6,754,325	\$1,875,933	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
V15410000	ELEVATOR RENOVATION/MODERNIZATION PROGRAM	\$2,808,531	\$670,600	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999		HH	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,400,334	\$1,244,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2001		HH	Yes
V15520000	SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM	\$578,827	\$380,706	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$22,330	\$22,330	\$39,771	\$0	\$0	\$0	\$0	2016		HH	Yes
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$5,071,402	\$1,045,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,665,031	\$5,937,665	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2002		HH	Yes
	Subtotal: PARKING	\$28,434,662	\$11,524,859	\$804,771	\$765,000	\$765,000	\$765,000	\$765,000				

NEW FUNDING: Projects by Fund by Project Number

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
6005 WATER												
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$6,125	\$5,069	\$825	\$825	\$825	\$825	\$825	2017		DD	Yes
Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$749,444	\$749,144	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2013		II	Yes
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,346,916	\$33,276	\$25,000	\$0	\$25,000	\$100,000	\$25,000	2017		II	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$4,188,455	\$2,329,613	\$300,000	\$200,000	\$300,000	\$300,000	\$275,000	2001		II	Yes
Z14003600	INFORMATION TECHNOLOGY - SCADA PROGRAM	\$2,784,800	\$2,784,800	\$1,450,000	\$700,000	\$1,607,510	\$6,236,450	\$7,198,030	2005		II	Yes
Z14005400	SHASTA PARK RESERVOIR AND PUMP STATION PROJECT	\$1,850,000	\$1,850,000	\$250,000	\$0	\$0	\$0	\$0	2017	12/2023	II	Yes
Z14006800	UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM	\$879,358	\$589,375	\$500,000	\$250,000	\$250,000	\$500,000	\$500,000	2013		II	Yes
Z14009400	FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM	\$2,289,595	\$301,438	\$250,000	\$250,000	\$250,000	\$300,000	\$0	2009		II	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$1,063,001	\$30,337	\$100,000	\$0	\$0	\$0	\$0	2013		II	Yes
Z14110100	WELL REHABILITATION PROGRAM	\$472,465	\$437,329	\$4,636,000	\$6,874,000	\$6,480,000	\$3,620,000	\$6,500,000	2010		II	Yes
Z14120300	SRWTP INTAKE SEDIMENTATION REMOVAL PROGRAM	\$283,314	\$0	\$200,000	\$0	\$0	\$0	\$0	2012		II	Yes
Z14130100	FLORIN RESERVOIR BACKUP ENGINE PROGRAM	\$3,828,056	\$264,353	\$750,000	\$1,000,000	\$0	\$0	\$0	2017		II	Yes
Z14130200	FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM	\$4,666,500	\$4,464,115	\$4,000,000	\$5,000,000	\$700,000	\$1,500,000	\$0	2015		II	Yes

NEW FUNDING: Projects by Fund by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$9,358,560	\$9,345,918	\$1,500,000	\$0	\$0	\$500,000	\$0	2015		II	Yes
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$2,423,563	\$2,423,563	\$4,000,000	\$4,000,000	\$500,000	\$7,337,970	\$7,500,000	2015		II	Yes
Z14130500	RESERVOIR REHABILITATION PROGRAM	\$3,533,445	\$3,480,845	\$1,400,000	\$2,100,000	\$500,000	\$750,000	\$500,000	2016		II	Yes
Z14140100	SECURITY AND EMERGENCY PREPARATION PROGRAM	\$841,176	\$793,300	\$275,000	\$275,000	\$275,000	\$275,000	\$300,000	2014		II	Yes
Z14140600	DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM	\$628,282	\$614,128	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2018		II	Yes
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$276	\$276	\$0	\$366,000	\$0	\$0	\$0	2020		II	Yes
Z14190100	WATER+ PROGRAM	\$1,591,639	\$1,577,980	\$3,000,000	\$1,500,000	\$5,400,000	\$4,530,580	\$4,500,000	2019		II	Yes
Z14210100	SRWTP IMPROVEMENTS PROGRAM	\$2,633,066	\$2,595,830	\$2,055,000	\$2,014,000	\$664,490	\$1,000,000	\$491,970	2020		II	Yes
	Subtotal: WATER	\$46,418,036	\$34,670,688	\$25,741,825	\$25,579,825	\$18,002,825	\$28,000,825	\$28,840,825				
6006	WASTEWATER											
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$19,835	\$17,935	\$2,670	\$2,670	\$2,670	\$2,670	\$2,670	2017		DD	Yes
X14000500	BASE CIP CONTINGENCY WASTEWATER PROGRAM	\$14,085	\$14,085	\$180,000	\$105,000	\$155,000	\$155,000	\$155,000	1994		II	Yes
X14130400	WASTEWATER FLOW METERING PROGRAM	\$733,055	\$641,668	\$0	\$300,000	\$600,000	\$0	\$0	2012		II	Yes
X14130900	WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM	\$168,614	\$168,614	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2016		II	Yes

NEW FUNDING: Projects by Fund by Project Number

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City of Sacramento

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Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
X14131200	COMBINED WATER TREATMENT PLANT REHABILITATION/REPAIR PROGRAM	\$21,536	\$21,536	\$0	\$0	\$100,000	\$100,000	\$100,000	2012		II	Yes
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$435,351	\$434,758	\$400,000	\$200,000	\$200,000	\$100,000	\$100,000	2015		II	Yes
X14131600	GENERATOR IMPROVEMENT PROGRAM	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		II	Yes
X14160500	SEPARATED PIPE REHABILITATION AND REPLACEMENT PROGRAM	\$0	\$0	\$1,003,000	\$0	\$700,000	\$400,000	\$400,000	2015		II	Yes
X14170100	COMBINED COLLECTION SYSTEM REHABILITATION AND REPLACEMENT PROGRAM	\$1,090,362	\$1,067,676	\$150,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	2017		II	Yes
X14170500	CSS SUMP/TREATMENT FACILITIES PROGRAM	\$571,220	\$571,220	\$0	\$150,000	\$0	\$0	\$0	2017		II	Yes
Z14001900	UTILITY ENERGY EFFICIENCY PROGRAM	\$457,284	\$410,786	\$0	\$200,000	\$200,000	\$200,000	\$200,000	2011		II	Yes
Z14003600	INFORMATION TECHNOLOGY - SCADA PROGRAM	\$138,303	\$138,303	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2005		II	Yes
Z14140100	SECURITY AND EMERGENCY PREPARATION PROGRAM	\$192,973	\$192,256	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	2014		II	Yes
Z14140600	DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM	\$391,583	\$380,152	\$0	\$50,000	\$50,000	\$50,000	\$50,000	2018		II	Yes
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$15,053	\$1,428	\$0	\$390,400	\$0	\$0	\$0	2020		II	Yes
	Subtotal: WASTEWATER	\$4,399,253	\$4,160,415	\$2,155,670	\$2,818,070	\$2,427,670	\$2,427,670	\$2,427,670				

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Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
6007 SOLID WASTE												
Y13000200	CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM	\$5,200,000	\$4,632,087	-\$900,000	\$0	\$0	\$0	\$0	2015		II	Yes
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$5,180,304	\$2,340,072	\$300,000	\$325,000	\$325,000	\$325,000	\$325,000	1994		II	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$552,875	\$305,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM	\$7,975,000	\$5,759,761	\$1,250,000	\$1,000,000	\$750,000	\$750,000	\$750,000	2017		II	Yes
Y15000300	BELL MARINE LANDFILL CLOSURE PROGRAM	\$325,000	\$209,811	\$75,000	\$0	\$0	\$0	\$0	2020		II	Yes
Y15000400	RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$0	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	2022		II	Yes
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$0	\$0	\$0	\$1,317,600	\$0	\$0	\$0	2020		II	Yes
	Subtotal: SOLID WASTE	\$19,233,179	\$13,246,732	\$848,000	\$2,715,600	\$1,148,000	\$1,148,000	\$1,148,000				
6010 COMMUNITY CENTER												
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$1,265,329	\$291,024	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
M17100000	COMMUNITY CENTER IMPROVEMENTS PROGRAM	\$2,237,059	\$1,308,025	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	1994		FF	Yes
M17100300	CONVENTION CENTER AUDIO-VISUAL IMPROVEMENTS PROGRAM	\$434,053	\$148,115	\$0	\$25,000	\$0	\$25,000	\$0	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$337,000	\$25,119	\$25,000	\$0	\$25,000	\$0	\$25,000	2003		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$540,000	\$193,109	\$0	\$25,000	\$0	\$25,000	\$0	2004		FF	Yes

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Capital Improvement Program

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Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$3,380,823	\$2,039,499	\$260,000	\$305,000	\$250,000	\$250,000	\$250,000	2005		FF	Yes
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$515,000	\$336,336	\$0	\$0	\$25,000	\$0	\$25,000	2015		FF	Yes
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$710,000	\$710,000	\$1,400,000	\$0	\$50,000	\$0	\$50,000	2017		FF	Yes
M17101800	PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM	\$1,550,000	\$1,550,000	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	2020		FF	Yes
Subtotal: COMMUNITY CENTER		\$10,969,264	\$6,601,227	\$2,660,000	\$1,380,000	\$1,375,000	\$1,325,000	\$1,375,000				
6021 STORM DRAINAGE PROPERTY FEE												
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$0	\$0	\$1,234,690	\$750,000	\$750,000	\$750,000	\$750,000	2022		II	Yes
W14120600	DITCH REPAIR PROGRAM	\$0	\$0	\$0	\$600,000	\$700,000	\$2,200,000	\$600,000	2022		II	Yes
W14120800	DRAIN INLET REPLACEMENT PROGRAM	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	2022		II	Yes
W14130100	DRAINAGE UNPLANNED REPAIRS PROGRAM	\$0	\$0	\$250,000	\$350,000	\$350,000	\$350,000	\$250,000	2022		II	Yes
W14130600	DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM	\$0	\$0	\$3,945,000	\$2,116,000	\$1,870,000	\$515,000	\$680,000	2022		II	Yes
W14150700	DRAINAGE IMPROVEMENT PROGRAM	\$0	\$0	\$0	\$755,000	\$1,405,000	\$1,430,000	\$992,000	2022		II	Yes
W14170100	DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM	\$0	\$0	\$0	\$0	\$0	\$750,000	\$1,500,000	2022		II	Yes
W14230100	DRAINAGE TRASH CAPTURE PROGRAM	\$0	\$0	\$500,000	\$1,200,000	\$1,200,000	\$1,100,000	\$1,100,000	2022		II	Yes

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Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
W14230200	DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM	\$0	\$0	\$2,050,000	\$3,140,000	\$2,110,000	\$1,440,000	\$2,120,000	2022		II	Yes
X14010000	WASTEWATER COMBINED SEWER SYSTEM CAPITAL PROGRAM	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2022		II	Yes
X14170500	CSS SUMP/TREATMENT FACILITIES PROGRAM	\$0	\$0	\$0	\$2,050,000	\$2,050,000	\$2,050,000	\$3,050,000	2022		II	Yes
Z14001900	UTILITY ENERGY EFFICIENCY PROGRAM	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2022		II	Yes
Z14003600	INFORMATION TECHNOLOGY - SCADA PROGRAM	\$0	\$0	\$686,620	\$775,000	\$775,000	\$775,000	\$1,000,000	2022		II	Yes
Z14140100	SECURITY AND EMERGENCY PREPARATION PROGRAM	\$0	\$0	\$550,000	\$782,000	\$557,000	\$557,000	\$82,000	2022		II	Yes
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$0	\$0	\$100,000	\$366,000	\$100,000	\$100,000	\$100,000	2022		II	Yes
Subtotal: STORM DRAINAGE PROPERTY FEE		\$0	\$0	\$11,316,310	\$15,084,000	\$14,067,000	\$14,217,000	\$14,324,000				
6501 FLEET MANAGEMENT												
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,999,000	\$261,782	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,988,251	\$377,763	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
C13000100	FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM	\$3,658,599	\$364,033	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$15,265	\$13,653	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	2017		DD	Yes
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$776,454	\$67,787	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Subtotal: FLEET MANAGEMENT		\$8,437,569	\$1,085,018	\$202,055	\$202,055	\$202,055	\$202,055	\$202,055				
Total All Funds		\$237,092,739	\$127,820,511	\$132,090,061	\$90,373,490	\$95,710,866	\$84,445,990	\$85,484,990				

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
BIKEWAYS												
K15125000	TWO RIVERS TRAIL PHASE II	\$2,958,881	\$817,438	\$3,333,000	\$0	\$0	\$0	\$0	2022	10/2023	HH	Yes
K15125200	BIKE PARKING PROGRAM	\$520,561	\$67,777	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2022		HH	Yes
K15165100	DEL RIO TRAIL	\$3,821,277	\$80,727	\$11,359,000	\$0	\$0	\$0	\$0	2022	6/2025	HH	Yes
K15185000	SACRAMENTO RIVER PARKWAY BIKE TRAIL	\$330,199	\$0	\$0	\$0	\$1,570,000	\$0	\$0	2017	10/2025	HH	Yes
Subtotal: Bikeways				\$14,752,000	\$60,000	\$1,630,000	\$60,000	\$60,000				
COMMUNITY CENTER												
M17100000	COMMUNITY CENTER IMPROVEMENTS PROGRAM	\$2,237,059	\$1,308,025	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	1994		FF	Yes
M17100300	CONVENTION CENTER AUDIO-VISUAL IMPROVEMENTS PROGRAM	\$434,053	\$148,115	\$0	\$25,000	\$0	\$25,000	\$0	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$337,000	\$25,119	\$25,000	\$0	\$25,000	\$0	\$25,000	2003		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$540,000	\$193,109	\$0	\$25,000	\$0	\$25,000	\$0	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$9,566,823	\$2,039,499	\$260,000	\$305,000	\$250,000	\$250,000	\$250,000	2005		FF	Yes
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$515,000	\$336,336	\$0	\$0	\$25,000	\$0	\$25,000	2015		FF	Yes
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$710,000	\$710,000	\$1,400,000	\$0	\$50,000	\$0	\$50,000	2017		FF	Yes
M17101800	PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM	\$1,550,000	\$1,550,000	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	2020		FF	Yes
Subtotal: Community Center				\$2,610,000	\$1,330,000	\$1,325,000	\$1,275,000	\$1,325,000				

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
COMPUTERS / COMMUNICATIONS												
A04000100	CITY CLERK AUTOMATION PROGRAM	\$1,080,209	\$617,942	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,356,221	\$0	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	2004		DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$877,184	\$57,417	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	2005		DD	Yes
A07000700	DIGITAL STRATEGY	\$1,682,000	\$1,682,000	-\$1,682,000	\$0	\$0	\$0	\$0	2014		DD	Yes
A07001600	FIBER OPTIC INFRASTRUCTURE PROGRAM	\$400,000	\$353,464	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2021		DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,999,000	\$261,782	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$2,943,463	\$1,409,455	\$212,000	\$207,000	\$202,000	\$198,000	\$204,000	2005		DD	Yes
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$15,462,862	\$8,199,644	\$1,339,000	\$1,309,000	\$1,280,000	\$1,251,000	\$1,287,000	2012		DD	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$281,121	\$178,626	\$30,070	\$30,070	\$30,070	\$30,070	\$30,070	2017		DD	Yes
Subtotal: Computers / Communications				\$910,070	\$2,557,070	\$2,523,070	\$2,490,070	\$2,532,070				
CULTURAL / ARTS												
L19920000	ART IN PUBLIC PLACES PROGRAM	\$91,500	\$91,500	\$50,000	\$0	\$0	\$0	\$0	2014		GG	Yes
Subtotal: Cultural / Arts				\$50,000	\$0	\$0	\$0	\$0				
DRAINAGE												
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$999,373	\$984,690	\$1,234,690	\$750,000	\$750,000	\$750,000	\$750,000	1994		II	Yes
W14120600	DITCH REPAIR PROGRAM	\$55,378	\$50,555	\$0	\$600,000	\$700,000	\$2,200,000	\$600,000	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
W14120800	DRAIN INLET REPLACEMENT PROGRAM	\$50,000	\$44,068	\$0	\$100,000	\$100,000	\$100,000	\$0	2012		II	Yes
W14130100	DRAINAGE UNPLANNED REPAIRS PROGRAM	\$125,506	\$26,550	\$250,000	\$350,000	\$350,000	\$350,000	\$250,000	2017		II	Yes
W14130600	DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM	\$4,156,952	\$4,087,237	\$3,945,000	\$2,116,000	\$1,870,000	\$515,000	\$680,000	2014		II	Yes
W14150700	DRAINAGE IMPROVEMENT PROGRAM	\$66,477	\$66,477	\$0	\$755,000	\$1,405,000	\$1,430,000	\$992,000	2015		II	Yes
W14170100	DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM	\$1,810,581	\$1,782,610	\$0	\$0	\$0	\$750,000	\$1,500,000	2017		II	Yes
W14230100	DRAINAGE TRASH CAPTURE PROGRAM	\$0	\$0	\$500,000	\$1,200,000	\$1,200,000	\$1,100,000	\$1,100,000	2022		II	Yes
W14230200	DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM	\$0	\$0	\$2,050,000	\$3,140,000	\$2,110,000	\$1,440,000	\$2,120,000	2022		II	Yes
Subtotal: Drainage				\$7,979,690	\$9,011,000	\$8,485,000	\$8,635,000	\$7,992,000				
FIRE												
F12000200	ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM	\$650,000	\$647,484	\$4,917,100	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$37,200,215	\$2,258,731	\$4,800,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	2009		EE	Yes
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$5,847,207	\$1,238,814	\$1,855,000	\$850,000	\$850,000	\$850,000	\$850,000	2016		EE	Yes
Subtotal: Fire				\$11,572,100	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000				
MARINA												
M17500400	MARINA IMPROVEMENTS PROGRAM	\$973,138	\$578,870	\$100,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes

NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent Italics = Project, Child

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Subtotal: Marina				\$100,000	\$60,000	\$60,000	\$60,000	\$60,000				
MECHANICAL / ELECTRICAL												
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$776,454	\$67,787	\$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				
PARKING												
V15110000	RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM	\$2,061,712	\$297,621	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		HH	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$6,754,325	\$1,875,933	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
V15410000	ELEVATOR RENOVATION/MODERNIZATION PROGRAM	\$2,808,531	\$670,600	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999		HH	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,400,334	\$1,244,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2001		HH	Yes
V15520000	SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM	\$578,827	\$380,706	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$22,330	\$22,330	\$39,771	\$0	\$0	\$0	\$0	2016		HH	Yes
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$5,071,402	\$1,045,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,869,973	\$5,937,665	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2007		HH	Yes
Subtotal: Parking				\$754,771	\$715,000	\$715,000	\$715,000	\$715,000				
PARKS & RECREATION												
L19109210	BLACKBIRD PARK PHASE 2	\$160,408	\$145,747	\$800,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes

NEW FUNDING: Projects by Program Area by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19115100	WINNER'S CIRCLE PARK	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2022	12/2024	GG	Yes
L19144100	OAKBROOK PARK IMPROVEMENTS	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	2022	12/2024	GG	Yes
L19156600	SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS	\$948,585	\$472,742	-\$355,643	\$0	\$0	\$0	\$0	2020	7/2023	GG	Yes
L19162500	SOUTHSIDE PARK IMPROVEMENTS	\$617,400	\$483,232	\$100,000	\$0	\$0	\$0	\$0	2019	12/2024	GG	Yes
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,250,428	\$629,463	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19188100	EAST PORTAL PARK RESTROOM RENOVATION	\$350,000	\$350,000	\$150,000	\$0	\$0	\$0	\$0	2021	7/2023	GG	Yes
L19192100	PARKS, PARKWAYS, & OPEN SPACES	\$60,685	\$59,787	\$191,000	\$0	\$0	\$0	\$0	2020		GG	Yes
L19270000	TWUSD-RIO TIERRA BASEBALL FLD	\$1,421,627	\$108,358	-\$108,357	\$0	\$0	\$0	\$0	2020	7/2022	GG	Yes
L19290000	PARK SITE SN2 MASTER PLAN & PHASE 1 IMPROVEMENTS	\$116,000	\$116,000	-\$116,000	\$0	\$0	\$0	\$0	2012	7/2022	GG	Yes
L19300000	CITYWIDE PARK IMPROVEMENT PROGRAM	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	2020		GG	Yes
L19911300	D5 CDBG MANGAN AND CHORLEY PARK IMPROVEMENTS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19911400	D6 CDBG MEDIAN PARK MP, NUNN PLAYGROUND, CAMELLIA PARK IRRIGATION	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19911500	LAWRENCE PARK IMPROVEMENTS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19911600	THELMA HAWK PARK	\$0	\$0	\$580,000	\$0	\$0	\$0	\$0	2022	12/2024	GG	Yes
Subtotal: Parks & Recreation				\$3,056,000	\$240,000	\$240,000	\$240,000	\$240,000				

NEW FUNDING: Projects by Program Area by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
POLICE												
F11100500	BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM	\$5,183,080	\$986,895	\$1,594,500	\$1,644,500	\$2,100,000	\$2,100,000	\$2,100,000	2018		EE	Yes
F11100600	POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE PROGRAM	\$3,023,870	\$1,398,321	\$600,000	\$600,000	\$600,000	\$625,000	\$625,000	2018		EE	Yes
F11100700	POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM	\$3,339,354	\$303,416	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2019		EE	Yes
F11100800	POLICE SAFETY EQUIPMENT PROGRAM	\$3,167,203	\$1,755,546	\$881,000	\$881,000	\$881,000	\$881,000	\$881,000	2019		EE	Yes
	Subtotal: Police			\$4,075,500	\$4,125,500	\$4,581,000	\$4,606,000	\$4,606,000				
REPAIR / REMODELING												
B13000100	FLEET FACILITIES PROGRAM	\$1,988,251	\$377,763	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
C13000100	FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM	\$3,658,599	\$364,033	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C13000200	MEADOWVIEW REMEDIATION PROGRAM	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	2020		DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$4,068,150	\$875,234	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	1994		DD	Yes
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$604,896	\$388,384	\$2,100,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	2013		DD	Yes
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM	\$1,233,697	\$224,832	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
	Subtotal: Repair / Remodeling			\$3,020,000	\$3,120,000	\$3,120,000	\$3,120,000	\$3,120,000				

NEW FUNDING: Projects by Program Area by Project Number

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
SIGNALS / LIGHTING / TRAFFIC CONTROL												
S15101300	TRAFFIC OPERATIONS CENTER PROGRAM	\$200,927	\$8,729	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15120500	ACTIVE TRANSPORTATION SAFETY PROGRAM	\$3,112,078	\$2,170,239	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	2020		HH	Yes
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$450,070	\$34,786	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$1,862,934	\$317,663	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2015		HH	Yes
S15133400	STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM	\$1,934,845	\$311,522	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	2012		HH	Yes
S15184100	VISION ZERO SAFETY PROGRAM	\$2,096,458	\$1,941,581	\$2,144,806	\$2,144,806	\$2,144,806	\$2,144,806	\$2,144,806	2018		HH	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$32,537	\$2,823	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		HH	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$14,496	\$14,496	\$450,000	\$50,000	\$50,000	\$50,000	\$50,000	2022		HH	Yes
T15185800	HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS	\$560,225	\$135,141	\$5,252,900	\$0	\$0	\$0	\$0	2018	12/2023	HH	Yes
T15205100	PEDESTRIAN INFRASTRUCTURE CROSSING AND LIGHTING	\$113,788	\$113,788	-\$113,788	\$0	\$0	\$0	\$0	2022	7/2022	HH	Yes
T15205300	HSIP 9 VALLEY HI DRIVE AND LA MANCHA WAY	\$475,010	\$408,823	\$1,277,730	\$0	\$0	\$0	\$0	2020	7/2023	HH	Yes
T15205400	HSIP 9 FLORIN ROAD	\$416,840	\$271,072	\$1,053,540	\$0	\$0	\$0	\$0	2020	4/2023	HH	Yes
T15205500	HSIP 9 LAMPASAS AVENUE AND RIO LINDA BOULEVARD	\$387,600	\$134,264	\$2,076,220	\$0	\$0	\$0	\$0	2020	7/2023	HH	Yes
T15215000	TRAFFIC SIGNAL SAFETY PROJECT	\$1,033,000	\$987,972	\$113,788	\$0	\$0	\$0	\$0	2022	6/2024	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15215700	CITY RAILWAY QUIET ZONES PROGRAM	\$124,991	\$105,722	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2021		HH	Yes
T15215800	FLORIN ROAD VISION ZERO SAFETY	\$543,000	\$501,353	\$2,248,000	\$0	\$4,602,000	\$0	\$0	2022	12/2025	HH	Yes
T15225100	PEDESTRIAN CROSSING AT R STREET & 29TH/30TH STREETS	\$1,143,000	\$1,143,000	\$0	\$0	\$2,612,000	\$0	\$0	2022	12/2025	HH	Yes
Subtotal: Signals / Lighting / Traffic Control				\$16,223,196	\$3,914,806	\$11,128,806	\$3,914,806	\$3,914,806				

SOLID WASTE

Y13000200	CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM	\$6,100,000	\$5,532,087	-\$900,000	\$0	\$0	\$0	\$0	2022		II	Yes
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$10,375,577	\$2,340,176	\$300,000	\$325,000	\$325,000	\$325,000	\$325,000	1994		II	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$552,875	\$305,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM	\$7,975,000	\$5,759,761	\$1,250,000	\$1,000,000	\$750,000	\$750,000	\$750,000	2017		II	Yes
Y15000300	BELL MARINE LANDFILL CLOSURE PROGRAM	\$325,000	\$209,811	\$75,000	\$0	\$0	\$0	\$0	2020		II	Yes
Y15000400	RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$0	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	2022		II	Yes
Subtotal: Solid Waste				\$848,000	\$1,398,000	\$1,148,000	\$1,148,000	\$1,148,000				

STREET IMPROVEMENTS

T15007200	STATE AND FEDERAL GRANT MATCH PROGRAM	\$15,839,119	\$15,839,119	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	2021		HH	Yes
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$270,635	\$35,809	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15036300	FRUITRIDGE ROAD STREETScape ENHANCEMENTS	\$1,465,365	\$755,650	\$2,571,000	\$0	\$0	\$0	\$0	2015	12/2023	HH	Yes
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$372,438	\$1,058	\$14,000	\$0	\$0	\$0	\$0	2008		HH	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$1,072,920	\$117,381	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	2011		HH	Yes
T15140100	CAPITAL GRANT PREPARATION PROGRAM	\$1,979,578	\$720	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2013		HH	Yes
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$3,433,400	\$1,790,121	\$0	\$0	\$8,170,876	\$0	\$0	2015	7/2026	HH	Yes
T15175300	BROADWAY COMPLETE STREETS	\$2,371,000	\$419,706	\$5,521,000	\$5,382,000	\$0	\$0	\$0	2018	10/2023	HH	Yes
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$4,028,567	\$3,786,630	\$3,251,882	\$2,476,882	\$2,476,882	\$2,476,882	\$2,476,882	2022		HH	Yes
T15186100	NORTHWOOD SCHOOL ACCESS IMPROVEMENTS	\$808,094	\$79,730	\$3,538,000	\$0	\$0	\$0	\$0	2019	8/2023	HH	Yes
T15200600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$650,000	\$200,000	\$200,000	\$200,000	\$200,000	2022		HH	Yes
Subtotal: Street Improvements				\$17,047,382	\$9,560,382	\$12,349,258	\$4,178,382	\$4,178,382				

STREET MAINTENANCE

K15222100	PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2021		HH	Yes
R15188500	TREE PLANTING AND REPLACEMENT PROGRAM	\$651,972	\$651,972	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	2022		HH	Yes
R15200000	TRANSPORTATION CORRIDOR PROGRAM	\$9,599,586	\$9,599,586	\$11,491,607	\$11,491,607	\$11,491,607	\$11,491,607	\$11,491,607	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
R15200800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM	\$350,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	2019		HH	Yes
R15212800	WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES	\$61,453	\$3,872	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2020		HH	Yes
R15222200	BRIDGE MAINTENANCE PROGRAM	\$75,000	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	2021		HH	Yes
R15222300	FLOODGATE MAINTENANCE PROGRAM	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2021		HH	Yes
R15222500	TRENCH CUT FEE PROGRAM	\$100,125	\$100,125	\$25,125	\$25,125	\$25,125	\$25,125	\$25,125	2021		HH	Yes
R15235000	FLORIN DEPOT INDUSTRIAL PARK	\$0	\$0	\$564,000	\$0	\$0	\$0	\$0	2022	10/2023	HH	Yes
R15235100	DROUGHT TOLERANT LANDSCAPE REPLACEMENT	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	2022	6/2025	HH	Yes
Subtotal: Street Maintenance				\$14,810,732	\$12,446,732	\$12,446,732	\$12,446,732	\$12,446,732				

WASTEWATER

X14000500	BASE CIP CONTINGENCY WASTEWATER PROGRAM	\$14,695	\$14,695	\$180,000	\$105,000	\$155,000	\$155,000	\$155,000	1994		II	Yes
X14010000	WASTEWATER COMBINED SEWER SYSTEM CAPITAL PROGRAM	\$203,792	\$68,206	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2011		II	Yes
X14130400	WASTEWATER FLOW METERING PROGRAM	\$733,162	\$641,668	\$0	\$300,000	\$600,000	\$0	\$0	2012		II	Yes
X14130900	WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM	\$255,167	\$194,026	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2016		II	Yes

NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent Italics = Project, Child

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
X14131200	COMBINED WATER TREATMENT PLANT REHABILITATION/REPAIR PROGRAM	\$21,587	\$21,587	\$0	\$0	\$100,000	\$100,000	\$100,000	2012		II	Yes
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$505,351	\$499,758	\$400,000	\$200,000	\$200,000	\$100,000	\$100,000	2015		II	Yes
X14131600	GENERATOR IMPROVEMENT PROGRAM	\$766,221	\$141,615	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		II	Yes
X14160500	SEPARATED PIPE REHABILITATION AND REPLACEMENT PROGRAM	\$8,775	\$0	\$1,003,000	\$0	\$700,000	\$400,000	\$400,000	2015		II	Yes
X14170100	COMBINED COLLECTION SYSTEM REHABILITATION AND REPLACEMENT PROGRAM	\$1,276,952	\$1,068,590	\$150,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	2017		II	Yes
X14170500	CSS SUMP/TREATMENT FACILITIES PROGRAM	\$659,823	\$658,447	\$0	\$2,200,000	\$2,050,000	\$2,050,000	\$3,050,000	2017		II	Yes
Subtotal: Wastewater				\$3,983,000	\$6,055,000	\$6,055,000	\$6,055,000	\$7,055,000				
WATER												
Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$788,196	\$787,896	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2015		II	Yes
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,346,916	\$33,276	\$25,000	\$0	\$25,000	\$100,000	\$25,000	2017		II	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$4,288,455	\$2,329,614	\$300,000	\$200,000	\$300,000	\$300,000	\$275,000	2001		II	Yes
Z14001900	UTILITY ENERGY EFFICIENCY PROGRAM	\$860,329	\$718,085	\$0	\$300,000	\$300,000	\$300,000	\$300,000	2011		II	Yes
Z14003600	INFORMATION TECHNOLOGY - SCADA PROGRAM	\$3,495,346	\$3,495,346	\$2,236,620	\$1,575,000	\$2,482,510	\$7,111,450	\$8,298,030	2005		II	Yes
Z14005400	SHASTA PARK RESERVOIR AND PUMP STATION PROJECT	\$6,216,918	\$1,850,000	\$250,000	\$0	\$0	\$0	\$0	2017	12/2023	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14006800	UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM	\$894,718	\$589,375	\$500,000	\$250,000	\$250,000	\$500,000	\$500,000	2013		II	Yes
Z14009400	FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM	\$2,830,826	\$301,443	\$250,000	\$250,000	\$250,000	\$300,000	\$0	2009		II	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$26,395,579	\$25,101,073	\$100,000	\$0	\$0	\$0	\$0	2013		II	Yes
Z14110100	WELL REHABILITATION PROGRAM	\$537,508	\$437,329	\$4,636,000	\$6,874,000	\$6,480,000	\$3,620,000	\$6,500,000	2010		II	Yes
Z14120300	SRWTP INTAKE SEDIMENTATION REMOVAL PROGRAM	\$283,314	\$0	\$200,000	\$0	\$0	\$0	\$0	2012		II	Yes
Z14130100	FLORIN RESERVOIR BACKUP ENGINE PROGRAM	\$3,935,789	\$264,358	\$750,000	\$1,000,000	\$0	\$0	\$0	2017		II	Yes
Z14130200	FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM	\$5,082,501	\$4,464,115	\$4,000,000	\$5,000,000	\$700,000	\$1,500,000	\$0	2015		II	Yes
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$9,358,560	\$9,345,918	\$1,500,000	\$0	\$0	\$500,000	\$0	2015		II	Yes
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$2,423,563	\$2,423,563	\$4,000,000	\$4,000,000	\$500,000	\$7,337,970	\$7,500,000	2015		II	Yes
Z14130500	RESERVOIR REHABILITATION PROGRAM	\$3,535,812	\$3,480,845	\$1,400,000	\$2,100,000	\$500,000	\$750,000	\$500,000	2016		II	Yes
Z14140100	SECURITY AND EMERGENCY PREPARATION PROGRAM	\$1,038,902	\$990,309	\$895,000	\$1,127,000	\$902,000	\$902,000	\$452,000	2014		II	Yes
Z14140600	DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM	\$1,170,372	\$1,123,036	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	2018		II	Yes
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$15,719	\$2,094	\$100,000	\$2,440,000	\$100,000	\$100,000	\$100,000	2020		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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14190100	WATER+ PROGRAM	\$4,787,980	\$4,774,321	\$6,000,000	\$3,000,000	\$10,800,000	\$5,530,580	\$5,500,000	2020		II	Yes
Z14210100	SRWTP IMPROVEMENTS PROGRAM	\$2,633,066	\$2,595,830	\$2,055,000	\$2,014,000	\$664,490	\$1,000,000	\$491,970	2020		II	Yes
	Subtotal: Water			\$30,247,620	\$31,230,000	\$25,354,000	\$30,952,000	\$31,542,000				
	Total All Programs			\$132,090,061	\$90,373,490	\$95,710,866	\$84,445,990	\$85,484,990				

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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Council District(s): 1												
W14140100	ASSESSMENT DISTRICT BASIN 141 IMPROVEMENTS	\$1,650,000	\$1,615,444	\$0	\$0	\$0	\$0	\$0	2014	12/2023	II	No
L19109210	BLACKBIRD PARK PHASE 2	\$160,408	\$145,747	\$800,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
W14121103	<i>CFD 97-01 CLEAN UP</i>	\$452,468	\$335,064	\$0	\$0	\$0	\$0	\$0	2012	12/2023	II	No
W14121100	CFD 97-01 IMPROVEMENTS NNCDP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2023	II	No
W14121102	<i>CFD 97-01 MAIN DRAIN DREDGING</i>	\$830,456	\$684,097	\$0	\$0	\$0	\$0	\$0	2012	12/2023	II	No
L19009100	GREENBRIAR PHASE 1 PARK DEVELO	\$47,337	\$1	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19803507	<i>HERON 4TH R DEFERRED MAINT</i>	\$20,000	\$2,649	\$0	\$0	\$0	\$0	\$0	2020		GG	No
T15122305	<i>MAIN AVE ABUTMENT & SHEAR KEY</i>	\$35,000	\$17,965	\$0	\$0	\$0	\$0	\$0	2018	12/2023	HH	No
L19138100	MEADOWS COMMUNITY PK PH ONE	\$3,146,670	\$151,173	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19138110	MEADOWS PARK PHASE 2	\$700,000	\$629,620	\$0	\$0	\$0	\$0	\$0	2020	7/2022	GG	No
L19138120	MEADOWS PARK PHASE 3	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	2021	7/2023	GG	No
L19706059	<i>MU SWAINSONS HAWK DROUGHT LAND</i>	\$70,697	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19300001	<i>N. NATOMAS AQUA CTR PROJ CONST</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2020	6/2023	GG	No
L19803511	<i>NATOMAS PK 4TH R DEF MAINT</i>	\$438	\$0	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19140500	NNRP - DOG PARK RELOCATION	\$1,315,421	\$9,704	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19140200	NNRP-FARMERS MARKET & PARKING	\$1,631,464	\$82	\$0	\$0	\$0	\$0	\$0	2020		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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$270,635	\$35,809	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
L19140400	NORTH NATOMAS MASTER PLAN AMEN	\$520,992	\$447,643	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19009102	<i>NORTHLAKE COMMUNITY PARK</i>	\$98,053	\$22,742	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19921003	<i>PA10 - APP: DOGWOOD PARK</i>	\$26,126	\$1,798	\$0	\$0	\$0	\$0	\$0	2017	6/2023	GG	No
L19921006	<i>PA10 - APP: NNCCAC</i>	\$504,000	\$93,358	\$0	\$0	\$0	\$0	\$0	2020	6/2030	GG	No
L19921004	<i>PA10 - APP: NORTH NATOMAS REGIONAL PARK</i>	\$162,500	\$10,000	\$0	\$0	\$0	\$0	\$0	2013	6/2023	GG	No
L19921002	<i>PA10 - APP: VALLEY OAK PARK</i>	\$16,879	\$0	\$0	\$0	\$0	\$0	\$0	2012	6/2023	GG	No
L19803502	<i>REGENCY PARK DEFERRED MAIN</i>	\$10,866	\$1	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19152400	REGENCY PARK PLAYGROUND RENOVATION	\$275,000	\$114,448	\$0	\$0	\$0	\$0	\$0	2020	7/2022	GG	No
L19184000	VALLEY OAK PARK IMPR	\$49,388	\$1	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19184002	<i>VALLEY OAK PARK PHASE 2</i>	\$491,552	\$1	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19175300	WESTSHORE PARK	\$1,914,484	\$1,907,462	\$0	\$0	\$0	\$0	\$0	2021	7/2023	GG	No
L19175301	<i>WESTSHORE PARK SURVEY</i>	\$10,516	\$4,644	\$0	\$0	\$0	\$0	\$0	2022	6/2024	GG	No
Council District(s): 2												
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$3,433,400	\$1,790,121	\$0	\$0	\$8,170,876	\$0	\$0	2015	7/2026	HH	Yes
C15001505	<i>COLFAX YARD SAFE PARKING</i>	\$944,600	\$922,438	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
R15210021	<i>DEL PASO BLVD ROAD DIET</i>	\$425,000	\$283,101	\$0	\$0	\$0	\$0	\$0	2021	12/2022	HH	No
C13000454	<i>DEL PASO HEIGHTS ADA PARKING UPGRADE</i>	\$108,864	\$55,069	\$0	\$0	\$0	\$0	\$0	2021	7/2022	DD	No
L19190300	DEL PASO HEIGHTS SPORTS COMPLX	\$1,647,146	\$1,642,219	\$0	\$0	\$0	\$0	\$0	2020		GG	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19190301	<i>DEL PASO SPORT COM STAFF TIME</i>	\$150,000	\$51,658	\$0	\$0	\$0	\$0	\$0	2020		GG	No
D01000216	<i>DISTRICT 2 - IMPROVEMENTS</i>	\$77,178	\$69,227	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
L19108700	DISTRICT 2 MINOR PARK IMPROVE	\$75,000	\$34,167	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
T15216400	EL CAMINO AVENUE VISION ZERO SAFETY IMPROVEMENTS	\$800,000	\$798,408	\$0	\$0	\$0	\$0	\$0	2022	12/2025	HH	No
C15001506	ELEANOR YARD SLEEPING CABINS	\$2,490,000	\$2,434,086	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
R15200026	<i>EXPOSITION BOULEVARD REHABILITATION</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2022	1/2025	HH	No
L19800203	<i>FACILITY IMP-HAGGINWOOD COMMUNITY CENTER</i>	\$250,542	\$91,537	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800216	<i>FACILITY IMP-ROBERTSON COMMUNITY CENTER</i>	\$69,033	\$19,001	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19800209	<i>FACILITY IMP-WOODLAKE CLUBHOUSE</i>	\$39,301	\$21,379	\$0	\$0	\$0	\$0	\$0	2020		GG	No
F13000312	<i>FIRE STATION 17 EMERGENCY GENERATOR</i>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	2022	12/2023	EE	No
L19703700	HAGGINWOOD PARK SOCCER FIELD	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19703500	HAGGINWOOD PK PLYGND REPLACE	\$147,000	\$4,596	\$0	\$0	\$0	\$0	\$0	2020		GG	No
T15205500	HSIP 9 LAMPASAS AVENUE AND RIO LINDA BOULEVARD	\$387,600	\$134,264	\$2,076,220	\$0	\$0	\$0	\$0	2020	7/2023	HH	Yes
T15205501	<i>HSIP 9 LAMPASAS PAVEMENT REHAB</i>	\$300,000	\$263,951	\$0	\$0	\$0	\$0	\$0	2022	7/2023	HH	No
W14140200	HUDSON WAY DRAINAGE IMPROVEMENTS	\$200,000	\$129,145	\$0	\$0	\$0	\$0	\$0	2017	12/2023	II	No
W14170103	<i>JOELLIS WAY DRAINAGE IMPROVE</i>	\$290,000	\$288,155	\$0	\$0	\$0	\$0	\$0	2022	12/2023	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
C15001507	<i>LEXINGTON/DIXIEANNE SLEEPING CABINS</i>	\$4,744,000	\$4,725,628	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
T15122310	<i>MARCONI AVE JOINT REPAIR</i>	\$50,000	\$1,362	\$0	\$0	\$0	\$0	\$0	2021	12/2022	HH	No
T15216300	MARYSVILLE BOULEVARD VISION ZERO SAFETY IMPROVEMENTS	\$1,200,000	\$1,199,034	\$0	\$0	\$0	\$0	\$0	2022	12/2025	HH	No
L19706028	<i>MU DEL PASO PARKING/PICNIC IMP</i>	\$446,357	\$86	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706071	<i>MU HAGGINWOOD PK TURF REPLACE</i>	\$25,000	\$13,587	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19706048	<i>MU JOHNSTON PK PIPE REPLACEMENT</i>	\$171,980	\$100,001	\$0	\$0	\$0	\$0	\$0	2020		GG	No
C15000850	NORTH SACRAMENTO LIBRARY RELOCATION	\$7,545,000	\$4,411,875	\$0	\$0	\$0	\$0	\$0	2020	8/2023	DD	No
T15186100	NORTHWOOD SCHOOL ACCESS IMPROVEMENTS	\$808,094	\$79,730	\$3,538,000	\$0	\$0	\$0	\$0	2019	8/2023	HH	Yes
L19145200	OFFICER TARA O'SULLIVAN MEMORIAL	\$20,000	\$5,603	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19003504	<i>RENFREE/DEL PASO REGIONAL REPAIRS</i>	\$35,287	\$30,248	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19190200	ROBERTSON PARK MASTER PLAN AMENDMENT STUDY	\$24,877	\$1,098	\$0	\$0	\$0	\$0	\$0	2016		GG	No
L19190100	ROBERTSON PARK RESTROOM REPLAC	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19190302	<i>ROBERTSON PARK SOFTBALL FIELD</i>	\$450,000	\$27,295	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19155110	ROBLA COMMUNITY PARK	\$321,000	\$28,402	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19155600	ROBLA COMMUNITY PARK PHASE 4	\$700,000	\$695,254	\$0	\$0	\$0	\$0	\$0	2022	6/2026	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15122307	<i>ROSEVILLE ROAD BRIDGE CHANNEL REPAIR</i>	\$109,844	\$3,187	\$0	\$0	\$0	\$0	\$0	2019	12/2022	HH	No
C15001501	<i>SAFE PARKING AT ROSEVILLE ROAD RT STATION</i>	\$478,600	\$469,941	\$0	\$0	\$0	\$0	\$0	2022	12/2026	DD	No
W14004500	SUMP 117 ELECTRICAL REHAB	\$133,000	\$111,974	\$0	\$0	\$0	\$0	\$0	2019	12/2023	II	No
W14130617	<i>SUMP 157 SECURITY UPGRADE</i>	\$572,700	\$554,435	\$0	\$0	\$0	\$0	\$0	2022	12/2023	II	No
X14130904	<i>SUMP 85 RECONSTRUCTION</i>	\$1,546,546	\$273,253	\$0	\$0	\$0	\$0	\$0	2022	6/2024	II	No
L19205100	TRIANGLE PK PLAYGROUND REPLACE	\$301,140	\$63,642	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19115100	WINNER'S CIRCLE PARK	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2022	12/2024	GG	Yes
L19147200	WOODLAKE PARK WALKWAY IMPROVE	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
Council District(s): 3												
L19102110	AIRFIELD PARK PHASE 2	\$1,490,000	\$687,055	\$0	\$0	\$0	\$0	\$0	2020	7/2023	GG	No
L19102100	AIRFIELD PARK PHASE ONE	\$2,010,000	\$1,786	\$0	\$0	\$0	\$0	\$0	2019	6/2023	GG	No
T15180404	<i>AIRPORT RD CLASS I PATH PROJECT</i>	\$90,000	\$75,710	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
L19108200	BARANDAS PARK PHASE 2 IMPROVEMENTS	\$970,798	\$119,760	\$0	\$0	\$0	\$0	\$0	2022	7/2022	GG	No
L19198100	CHUCKWAGON PK ACQUISITION PROJ	\$161,741	\$9,405	\$0	\$0	\$0	\$0	\$0	2020	6/2023	GG	No
R15212900	CITATION I-5 IMPROVEMENTS	\$404,000	\$404,000	\$0	\$0	\$0	\$0	\$0	2020	7/2022	HH	No
L19809004	<i>GARDENLAND PARK PH 2 IMPR</i>	\$76,765	\$1	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19809007	<i>GARDENLAND PARK PH3</i>	\$239,058	\$2,073	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19809000	GARDENLAND PARK PSIP TIER III	\$248,394	\$122,510	\$0	\$0	\$0	\$0	\$0	2020		GG	No
C15000830	GARDENS/ARTS REHAB OLD FS15	\$800,000	\$779,026	\$0	\$0	\$0	\$0	\$0	2020	8/2023	DD	No

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All Projects

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		Budget	Unobligated									
T15205200	HSIP 9 DUCKHORN DRIVE	\$269,070	\$190,263	\$0	\$0	\$0	\$0	\$0	2020	4/2023	HH	No
K15202000	NINOS PARKWAY PHASE 2	\$250,000	\$171,467	\$0	\$0	\$0	\$0	\$0	2020	8/2022	HH	No
L19141000	NINOS PKWY/RIO TIERRA DEV WT	\$812,778	\$57,767	\$0	\$0	\$0	\$0	\$0	2017		GG	No
T15046101	<i>NORTHGATE BOULEVARD SIGNALS PROJECT</i>	\$1,400,000	\$1,159,719	\$0	\$0	\$0	\$0	\$0	2020	12/2022	HH	No
T15046100	NORTHGATE BOULEVARD STREETScape TW56	\$121,326	\$81,800	\$0	\$0	\$0	\$0	\$0	2009	12/2022	HH	No
T15046102	<i>NORTHGATE FENCE REPAIR</i>	\$100,000	\$86,835	\$0	\$0	\$0	\$0	\$0	2020	12/2022	HH	No
R15200024	<i>NORTHGATE NEIGHBORHOOD CURB RAMPS</i>	\$2,020,000	\$1,764	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
R15210019	<i>NORTHGATE NEIGHBORHOOD RESURFACING</i>	\$214,000	\$108,808	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
L19144000	OAKBROOK PARK - MP	\$53,780	\$1	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19144001	<i>OAKBROOK PARK DEV</i>	\$1,838,085	\$4,456	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19144100	OAKBROOK PARK IMPROVEMENTS	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	2022	12/2024	GG	Yes
L19290000	PARK SITE SN2 MASTER PLAN & PHASE 1 IMPROVEMENTS	\$116,000	\$116,000	-\$116,000	\$0	\$0	\$0	\$0	2012	7/2022	GG	Yes
L19146500	PARKEBRIDGE PARK	\$1,500,000	\$1,449,805	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19201100	RAY AND JUDY TRETHERWAY OAK PRESERVE IMPROVEMENT	\$107,000	\$27,695	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
Z14110109	<i>REPLACEMENT WELL PUMP & MOTOR</i>	\$54,310	\$0	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
L19005200	RIVER OAKS (COVE) PARK DEVELOP	\$114,731	\$5,864	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19156601	<i>S NATOMAS PARK RESTROOM SCREEN</i>	\$30,949	\$1	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19156800	S. NATOMAS COMM PK MULTI-PURPO	\$243,500	\$157	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19156700	S. NATOMAS PK SECURITY CAMERA	\$28,444	\$1,543	\$0	\$0	\$0	\$0	\$0	2018		GG	No
V15551910	<i>SAND COVE PARK PARKING LOT IMPROVEMENT PROGRAM</i>	\$60,160	\$58,014	\$0	\$0	\$0	\$0	\$0	2019		HH	No
C13901430	<i>SOUTH NATOMAS COMMUNITY CENTER CHILLER REPLACEMENT</i>	\$300,000	\$257,558	\$0	\$0	\$0	\$0	\$0	2022	8/2022	DD	No
L19156600	SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS	\$948,585	\$472,742	-\$355,643	\$0	\$0	\$0	\$0	2020	7/2023	GG	Yes
R15188501	<i>SOUTH NATOMAS URBAN GREENING</i>	\$78,468	\$0	\$0	\$0	\$0	\$0	\$0	2019	7/2022	HH	No
L19169200	TANZANITE PARK FUTSAL COURTS	\$815,000	\$79,533	\$0	\$0	\$0	\$0	\$0	2021	7/2023	GG	No
L19911600	THELMA HAWK PARK	\$0	\$0	\$580,000	\$0	\$0	\$0	\$0	2022	12/2024	GG	Yes
L19270000	TWUSD-RIO TIERRA BASEBALL FLD	\$1,421,627	\$108,358	-\$108,357	\$0	\$0	\$0	\$0	2020	7/2022	GG	Yes
R15210025	<i>WEST EL CAMINO REHABILITATION</i>	\$300,000	\$183,882	\$0	\$0	\$0	\$0	\$0	2022	7/2022	HH	No
L19803504	<i>WITTER RANCH DEFERRED MAINT</i>	\$45,000	\$30,967	\$0	\$0	\$0	\$0	\$0	2019		GG	No
Council District(s): 4												
X14170106	<i>24TH ST. IN-LINE STORAGE PIPE</i>	\$1,255,000	\$266,286	\$0	\$0	\$0	\$0	\$0	2022	6/2028	II	No
Y14000401	<i>28TH STREET LANDFILL PLEDGE PROGRAM</i>	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005		II	No
Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM	\$7,975,000	\$5,759,761	\$1,250,000	\$1,000,000	\$750,000	\$750,000	\$750,000	2017		II	Yes

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		Budget	Unobligated									
Y14000907	<i>28TH STREET OFFICE IMPROVEMENT PROJECT</i>	\$859,786	\$703,604	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
T15140101	<i>2ND STREET REALIGNMENT STUDY</i>	\$80,000	\$38,551	\$0	\$0	\$0	\$0	\$0	2022	12/2025	HH	No
C15000403	<i>300 RICHARDS CCTV</i>	\$85,464	\$352	\$0	\$0	\$0	\$0	\$0	2020	6/2023	DD	No
C13901330	<i>300 RICHARDS HVAC REPLACEMENT</i>	\$56,462	\$0	\$0	\$0	\$0	\$0	\$0	2022	12/2023	DD	No
C13901320	<i>300 RICHARDS PARKING LOT REPAIR</i>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2021	8/2023	DD	No
R15210027	<i>3RD STREET OVERLAY Q STREET TO R STREET</i>	\$16,200	\$16,200	\$0	\$0	\$0	\$0	\$0	2022	7/2022	HH	No
T15029061	<i>3RD STREET SACRAMENTO VALLEY STATION ACCESS & NB I-5 RAMP RECONFIGURATION</i>	\$700,000	\$102,771	\$0	\$0	\$0	\$0	\$0	2022	12/2023	HH	No
X14010111	<i>65TH EAST CSS UPSIZING</i>	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2021	1/2024	II	No
C13000850	ANIMAL CARE SAFETY IMPROVEMENT	\$95,000	\$33,120	\$0	\$0	\$0	\$0	\$0	2017	6/2023	DD	No
M17100104	<i>APP-SCC COMPLEX RENOVATION</i>	\$3,900,000	\$1,234,367	\$0	\$0	\$0	\$0	\$0	2019	6/2023	FF	No
L19167200	ARPE AT SUTTER'S LANDING	\$2,006,885	\$153,904	\$0	\$0	\$0	\$0	\$0	2022		GG	No
Y15000300	BELL MARINE LANDFILL CLOSURE PROGRAM	\$325,000	\$209,811	\$75,000	\$0	\$0	\$0	\$0	2020		II	Yes
L19706510	<i>BERTHA WADING POOL RESURFACE</i>	\$12,400	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
T15155300	BROADWAY BRIDGE	\$800,000	\$31,493	\$0	\$0	\$0	\$0	\$0	2015	8/2022	HH	No
T15175300	BROADWAY COMPLETE STREETS	\$2,371,000	\$419,706	\$5,521,000	\$5,382,000	\$0	\$0	\$0	2018	10/2023	HH	Yes
L19803505	<i>CALEB GREENWOOD DEFERRED MAINT</i>	\$70,000	\$24,763	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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All Projects

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		Budget	Unobligated									
L19017000	CANNERY PLAZA - TK	\$150,801	\$103,420	\$0	\$0	\$0	\$0	\$0	2020		GG	No
Y13000200	CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM	\$6,100,000	\$5,532,087	-\$900,000	\$0	\$0	\$0	\$0	2022		II	Yes
V15210001	<i>CAP. GARAGE STAIR IMPROVEMENTS</i>	\$1,139,153	\$306,855	\$0	\$0	\$0	\$0	\$0	2019	7/2022	HH	No
V15210009	<i>CAPITOL GARAGE DRY STANDPIPE REPLACEMENT</i>	\$209,048	\$91,591	\$0	\$0	\$0	\$0	\$0	2022	7/2022	HH	No
T15175100	CAPITOL MALL REVITALIZATION	\$400,000	\$202,751	\$0	\$0	\$0	\$0	\$0	2017	12/2023	HH	No
S18160100	CENTRAL CITY WAYFINDING	\$250,000	\$169,752	\$0	\$0	\$0	\$0	\$0	2016	8/2022	HH	No
C13901440	<i>CENTRAL LIBRARY HVAC REPAIR</i>	\$250,000	\$203,100	\$0	\$0	\$0	\$0	\$0	2022	7/2023	DD	No
L19207100	CESAR CHAVEZ PLAZA PARK IMPROV	\$751,981	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19207200	CESAR CHAVEZ RESTROOM	\$432,787	\$445	\$0	\$0	\$0	\$0	\$0	2019		GG	No
C15100031	<i>CH 5TH FLR. COVID SPACE EFF.</i>	\$60,366	\$8,358	\$0	\$0	\$0	\$0	\$0	2022	7/2022	DD	No
A03000100	CITY ATTORNEY AUTOMATION PROGRAM	\$1,246,965	\$99,587	\$0	\$0	\$0	\$0	\$0	1995		DD	No
V15210008	<i>CITY HALL GARAGE FIRE REPAIRS 3.2021</i>	\$599,000	\$77,978	\$0	\$0	\$0	\$0	\$0	2022	6/2023	HH	No
A07001000	CITY HALL HEARING ROOMS TECHNOLOGY PROGRAM	\$1,159,015	\$394,742	\$0	\$0	\$0	\$0	\$0	2019		DD	No
C15100027	<i>CITY HALL ROOM 4209 CHANGE TO CONFERENCE ROOM</i>	\$150,000	\$136,616	\$0	\$0	\$0	\$0	\$0	2021	8/2022	DD	No
C13901300	<i>CITY HALL SECURITY KEY MANAGEMENT SYSTEM</i>	\$151,000	\$51,515	\$0	\$0	\$0	\$0	\$0	2021	8/2022	DD	No
C15000800	CITY HALL SPACE EFFICIENCY	\$800,000	\$56,603	\$0	\$0	\$0	\$0	\$0	2019	7/2022	DD	No
C13901240	<i>CITY HALL UPS REPLACEMENT</i>	\$140,000	\$99,622	\$0	\$0	\$0	\$0	\$0	2021	8/2022	DD	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$22,330	\$22,330	\$39,771	\$0	\$0	\$0	\$0	2016		HH	Yes
L19706509	<i>CITYWIDE POOL REPAIR-CLUNIE</i>	\$1,149,700	\$47,462	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19706507	<i>CITYWIDE POOL REPAIR-GLENNHALL</i>	\$299,650	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
V15210007	<i>CIVIL UNREST REPAIRS 6.1.2020</i>	\$225,678	\$96,043	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
C15100034	<i>CLERK WORKSTATION RECONFIGURAT</i>	\$72,625	\$70,643	\$0	\$0	\$0	\$0	\$0	2022	7/2022	DD	No
M17100000	COMMUNITY CENTER IMPROVEMENTS PROGRAM	\$2,237,059	\$1,308,025	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	1994		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$540,000	\$193,109	\$0	\$25,000	\$0	\$25,000	\$0	2004		FF	Yes
M17100102	<i>COMMUNITY CENTER THEATER RENOVATION PROGRAM</i>	\$119,617,027	\$393,841	\$0	\$0	\$0	\$0	\$0	2018	6/2023	FF	No
C15100029	<i>COMMUNITY RESPONSE OFFICE SUITE 180</i>	\$90,000	\$19,455	\$0	\$0	\$0	\$0	\$0	2021	7/2022	DD	No
M17100300	CONVENTION CENTER AUDIO-VISUAL IMPROVEMENTS PROGRAM	\$434,053	\$148,115	\$0	\$25,000	\$0	\$25,000	\$0	2001		FF	Yes
M17101500	CONVENTION CENTER CARPET REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2023	FF	No
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$337,000	\$25,119	\$25,000	\$0	\$25,000	\$0	\$25,000	2003		FF	Yes
M17100100	CONVENTION CENTER COMPLEX RENOVATION PROJECT	\$7,238,506	\$615	\$0	\$0	\$0	\$0	\$0	2017	6/2023	FF	No
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$515,000	\$336,336	\$0	\$0	\$25,000	\$0	\$25,000	2015		FF	Yes

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All Projects

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		Budget	Unobligated									
M17100101	<i>CONVENTION CENTER EXPANSION PROGRAM</i>	\$235,952,747	\$6,290,892	\$0	\$0	\$0	\$0	\$0	2018	6/2023	FF	No
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$710,000	\$710,000	\$1,400,000	\$0	\$50,000	\$0	\$50,000	2017		FF	Yes
C15000401	<i>CROCKER ART MUSEUM CCTV</i>	\$545,000	\$144,817	\$0	\$0	\$0	\$0	\$0	2020	6/2023	DD	No
Y14000700	DELLAR LANDFILL CLOSURE PROGRAM	\$4,278,301	\$1,011,934	\$0	\$0	\$0	\$0	\$0	2009		II	No
L19000300	DISTRICT 4 PARK AND RESTROOM IMPROVEMENTS	\$69,218	\$3,314	\$0	\$0	\$0	\$0	\$0	2005		GG	No
T15195003	<i>DOWNTOWN MOBILITY - SJRRC BIKEWAYS</i>	\$3,061,000	\$2,734,144	\$0	\$0	\$0	\$0	\$0	2020	6/2023	HH	No
T15195000	DOWNTOWN MOBILITY PROJECT	\$2,530,186	\$2,529,856	\$0	\$0	\$0	\$0	\$0	2020	6/2023	HH	No
T15195002	<i>DOWNTOWN MOBILITY- BIKEWAYS</i>	\$230,000	\$57,044	\$0	\$0	\$0	\$0	\$0	2020	6/2023	HH	No
T15195001	<i>DOWNTOWN MOBILITY-TWO-WAY-CONV</i>	\$1,370,000	\$102,992	\$0	\$0	\$0	\$0	\$0	2020	6/2023	HH	No
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$372,438	\$1,058	\$14,000	\$0	\$0	\$0	\$0	2008		HH	Yes
L19116800	EAST LAWN CHILDREN'S PARK IMPR	\$239,581	\$598	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19188100	EAST PORTAL PARK RESTROOM RENOVATION	\$350,000	\$350,000	\$150,000	\$0	\$0	\$0	\$0	2021	7/2023	GG	Yes
V15410000	ELEVATOR RENOVATION/MODERNIZATION PROGRAM	\$2,808,531	\$670,600	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999		HH	Yes
L19800217	<i>FACILITY IMP-CLUNIE COMMUNITY CENTER</i>	\$11,060	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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All Projects

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		Budget	Unobligated									
L19800202	<i>FACILITY IMP-HART SENIOR CENTER</i>	\$665,057	\$227,450	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19800226	<i>FACILITY IMPRVMTS - MCKINLEY</i>	\$3,930	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
R15192302	<i>FLOODWALL ON STATE ROUTE 51</i>	\$850,000	\$435,039	\$0	\$0	\$0	\$0	\$0	2022	12/2022	HH	No
L19000306	<i>FREMONT PARK UTILITY BUILDING</i>	\$474,177	\$305	\$0	\$0	\$0	\$0	\$0	2018		GG	No
Z14130402	<i>FRUIT BLDG WATER MAIN REPL</i>	\$33,788	\$0	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
M17600300	GOLDEN 1 CENTER ART IN PUBLIC PLACES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2023	FF	No
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$552,875	\$305,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
M17500000	HARBOR DREDGING PROGRAM	\$2,128,360	\$149,583	\$0	\$0	\$0	\$0	\$0	2009		FF	No
C15100023	<i>HCH 2ND CONF. ROOM REMODEL/AV</i>	\$100,000	\$28,224	\$0	\$0	\$0	\$0	\$0	2020	12/2022	DD	No
T15142100	HOLLOW SIDEWALK MONITORING PROGRAM	\$388,776	\$242,306	\$0	\$0	\$0	\$0	\$0	2013		HH	No
T15136000	I STREET BRIDGE REPLACEMENT	\$20,766,281	\$5,478,875	\$0	\$0	\$0	\$0	\$0	2014	12/2026	HH	No
T15029060	<i>INTERMODAL PHASE 3 PLANNING</i>	\$9,563,119	\$4,531,065	\$0	\$0	\$0	\$0	\$0	2020	12/2025	HH	No
T15029000	INTERMODAL TRANSPORTATION FACILITY	\$5,006,311	\$336,767	\$0	\$0	\$0	\$0	\$0	2001	12/2027	HH	No
B18119000	JOE'S CRABSHACK & RIO CITY CAFÉ REPAIR AND MAINTENANCE PROGRAM	\$791,522	\$514,655	\$0	\$0	\$0	\$0	\$0	2009		DD	No
S15120507	<i>K ST STREETScape IMPROVEMENTS</i>	\$50,000	\$30,375	\$0	\$0	\$0	\$0	\$0	2019	12/2022	HH	No

All Projects by Council District by Project Name

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

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$10,375,577	\$2,340,176	\$300,000	\$325,000	\$325,000	\$325,000	\$325,000	1994		II	Yes
M17500400	MARINA IMPROVEMENTS PROGRAM	\$973,138	\$578,870	\$100,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
L19169500	MARISOL VILLAGE PARK & COMMUNITY GARDEN	\$79,558	\$20,796	\$0	\$0	\$0	\$0	\$0	2019		GG	No
C13900670	<i>MCCLATCHY LIBRARY PAINT/WINDOWS</i>	\$280,000	\$112,058	\$0	\$0	\$0	\$0	\$0	2019	12/2022	DD	No
L19137900	MCKINLEY PARK RR GRINDER PUMP	\$104,676	\$336	\$0	\$0	\$0	\$0	\$0	2018		GG	No
T15185100	MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION & CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS	\$350,524	\$240,402	\$0	\$0	\$0	\$0	\$0	2020	7/2024	HH	No
T15185104	<i>MCKINLEY VILLAGE WAYFINDING</i>	\$10,000	\$6,687	\$0	\$0	\$0	\$0	\$0	2019	7/2022	HH	No
V15420000	MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM	\$4,136,370	\$1,766,486	\$0	\$0	\$0	\$0	\$0	1999		HH	No
T15103218	<i>MEISTER TRACT STREET LIGHT REPLACEMENT</i>	\$857,244	\$126,740	\$0	\$0	\$0	\$0	\$0	2019	12/2022	HH	No
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$9,566,823	\$2,039,499	\$260,000	\$305,000	\$250,000	\$250,000	\$250,000	2005		FF	Yes
M17100103	<i>MEMORIAL AUDITORIUM UPGRADE PROGRAM</i>	\$19,371,181	\$2,541,275	\$0	\$0	\$0	\$0	\$0	2019	6/2023	FF	No
V15551901	<i>MILLER REGIONAL PARK PARKING LOTS IMPROVEMENT PROGRAMS</i>	\$33,201	\$33,201	\$0	\$0	\$0	\$0	\$0	2019		HH	No
L19706057	<i>MU ALI YOUSSEFI SQUARE ICE SKATE RINK</i>	\$100,000	\$41,351	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19706061	<i>MU CLUNIE CENTER BATHROOM</i>	\$25,000	\$14,382	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706066	<i>MU MCKINLEY PK TT EMERGENCY EX</i>	\$96,000	\$48,615	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706070	<i>MU MILLER PARK DECK DEMOLITION</i>	\$121,000	\$121,000	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19706069	<i>MU MILLER PARK RESTROOM RENOVA</i>	\$350,000	\$80,274	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19706068	<i>MU STANFORD RESTROOM</i>	\$39,000	\$1,590	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706065	<i>MU SUTTERS LANDING SKATE PARK</i>	\$300,000	\$38,914	\$0	\$0	\$0	\$0	\$0	2020		GG	No
T15165000	NORTH 12TH COMPLETE STREET	\$8,591,896	\$919,019	\$0	\$0	\$0	\$0	\$0	2018	7/2022	HH	No
M17600402	<i>NORTH 12TH STREET ENGAGEMENT</i>	\$295,000	\$194,500	\$0	\$0	\$0	\$0	\$0	2022	6/2023	FF	No
M17600401	<i>NORTH 12TH STREET GATEWAY PROJECT</i>	\$400,000	\$339,738	\$0	\$0	\$0	\$0	\$0	2022	6/2023	FF	No
T15136200	NORTH 12TH STREET STREETScape	\$2,064,923	\$766,015	\$0	\$0	\$0	\$0	\$0	2014	7/2022	HH	No
T15165400	NORTH 16TH STREET STREETScape	\$893,000	\$26,934	\$0	\$0	\$0	\$0	\$0	2017	6/2025	HH	No
L19145500	O'NEIL PARK RESTROOM REPLACEME	\$80,000	\$38,010	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
C13900390	<i>OLD SAC DOCK REPAIR PROGRAM</i>	\$850,408	\$64,716	\$0	\$0	\$0	\$0	\$0	2015		DD	No
M17700100	OLD SACRAMENTO DISTRICT IMPROVEMENTS PROGRAM	\$1,008,012	\$560,507	\$0	\$0	\$0	\$0	\$0	2008		FF	No
M17700000	OLD SACRAMENTO SERVICE COURTS & SUPPORT FACILITIES PROGRAM	\$1,080,021	\$674,283	\$0	\$0	\$0	\$0	\$0	2001		FF	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19143600	OLYMPIAN FARM/COMM GARDEN PROJ	\$946,754	\$825,183	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19145100	OLYMPIAN PARK DEVELOPMENT PR	\$1,017,795	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19145101	<i>OLYMPIAN PK DEV STAFF TIME</i>	\$163,795	\$27,047	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19000308	<i>ONEIL STREET SOCCER</i>	\$30,000	\$2,900	\$0	\$0	\$0	\$0	\$0	2020		GG	No
V15710004	<i>OUTDOOR DINING PROGRAM</i>	\$200,000	\$11,173	\$0	\$0	\$0	\$0	\$0	2022		HH	No
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,869,973	\$5,937,665	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2007		HH	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$4,400,334	\$1,244,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2001		HH	Yes
V15210003	<i>PARKING SERVICES SUPPORT CENTER (PSSC) REMODEL</i>	\$1,366,627	\$302,342	\$0	\$0	\$0	\$0	\$0	2020	8/2022	HH	No
V15620000	PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM	\$750,000	\$481,051	\$0	\$0	\$0	\$0	\$0	2004		HH	No
T15225100	PEDESTRIAN CROSSING AT R STREET & 29TH/30TH STREETS	\$1,143,000	\$1,143,000	\$0	\$0	\$2,612,000	\$0	\$0	2022	12/2025	HH	Yes
M17101800	PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM	\$1,550,000	\$1,550,000	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	2020		FF	Yes
L19803509	<i>PHOEBE HEARST DEFERRED MAINT.</i>	\$2,981	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
X14130905	<i>PIONEER RESERVOIR EVALUATION</i>	\$150,000	\$146,723	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
F13000310	<i>POLICE PROPERTY GENERATOR</i>	\$300,000	\$245,846	\$0	\$0	\$0	\$0	\$0	2019	7/2023	EE	No
C13901290	<i>RE-KEY ALL OF CITY HALL</i>	\$80,000	\$1,426	\$0	\$0	\$0	\$0	\$0	2022	8/2022	DD	No
M17600302	<i>REGIONAL ART</i>	\$1,500,000	\$22,188	\$0	\$0	\$0	\$0	\$0	2015	6/2023	FF	No
T15185103	<i>REIMBURSABLE LANDSCAPE IMPROVEMENTS</i>	\$400,000	\$76,984	\$0	\$0	\$0	\$0	\$0	2020	7/2022	HH	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
V15110000	RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM	\$2,061,712	\$297,621	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		HH	Yes
C15100028	<i>REVENUE DIVISION MAIL DROP/REMODEL</i>	\$172,764	\$122,960	\$0	\$0	\$0	\$0	\$0	2021	12/2022	DD	No
T15165100	RICHARDS BOULEVARD / I-5 INTERCHANGE	\$4,598,000	\$637,638	\$0	\$0	\$0	\$0	\$0	2015	12/2025	HH	No
L19004800	RIVER DISTRICT MULTI-SPORTS CT	\$832,520	\$161,097	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
Z14010101	<i>RIVER PARK PHASE 1 PR/WMR</i>	\$25,405,430	\$168,347	\$0	\$0	\$0	\$0	\$0	2018	7/2023	II	No
Y15000200	RIVERFRONT PARCEL 31 REMEDIATION EFFORTS PROJECT	\$500,000	\$480,833	\$0	\$0	\$0	\$0	\$0	2018	12/2022	II	No
L19911200	ROBERT T MATSUI WATERFRONT MASTER PLAN & PROGRAM	\$1,506,398	\$527,982	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19155500	ROOSEVELT PARK BASEBALL LIGHT	\$752,500	\$323	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19000305	<i>ROOSEVELT PARK RESTROOM RENOV</i>	\$477,090	\$16,059	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19167020	<i>SLP-HABITAT RESTORATION PK MA</i>	\$89,500	\$17,750	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19167012	<i>SLP: 28TH AND B SKATE PARK IMP</i>	\$222,829	\$719	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19167014	<i>SLP: 28TH AND B SKATE PK PHS-2</i>	\$124,209	\$4,056	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19167018	<i>SLP: BALER BUILDING</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19162500	SOUTHSIDE PARK IMPROVEMENTS	\$617,400	\$483,232	\$100,000	\$0	\$0	\$0	\$0	2019	12/2024	GG	Yes
L19162600	SOUTHSIDE PARK RESTROOM AND PLAYGROUND RESURFACING	\$834,268	\$109,517	\$0	\$0	\$0	\$0	\$0	2022	7/2022	GG	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19167400	STANFORD PARK RESTROOM REPLACEMENT	\$436,000	\$4,827	\$0	\$0	\$0	\$0	\$0	2021		GG	No
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$6,754,325	\$1,875,933	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
W14110700	SUMP 38 SWITCHGEAR REPLACEMENT	\$19,000	\$12,504	\$0	\$0	\$0	\$0	\$0	2012	12/2023	II	No
V15520000	SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM	\$578,827	\$380,706	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
L19167900	SUTTER PARK DEVELOPMENT	\$364,295	\$13	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19167007	<i>SUTTER'S LANDING - CONERGY</i>	\$141,666	\$92,295	\$0	\$0	\$0	\$0	\$0	2019	12/2025	GG	No
L19167019	<i>SUTTER'S LANDING FACILITY IMP</i>	\$700,000	\$596,046	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19167022	<i>SUTTER'S LANDING GATES</i>	\$40,000	\$25,007	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,250,428	\$629,463	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19167008	<i>SUTTER'S LANDING RESTROOM</i>	\$732,000	\$15,743	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19167021	<i>SUTTERS LANDING SECURITY CAM</i>	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	2020	6/2023	GG	No
C15000205	<i>SVS - COMMON AREAS</i>	\$94,616	\$20,483	\$0	\$0	\$0	\$0	\$0	2019	7/2022	DD	No
C15000230	<i>SVS DEPT OF GENERAL SERVICES TI</i>	\$215,000	\$132,219	\$0	\$0	\$0	\$0	\$0	2020	1/2023	DD	No
T15029062	<i>SVS GOVERNANCE</i>	\$2,000,000	\$1,978,687	\$0	\$0	\$0	\$0	\$0	2022	12/2023	HH	No
T15029011	<i>SVS PLATFORM REPAIRS</i>	\$2,516,821	\$2,212,624	\$0	\$0	\$0	\$0	\$0	2020	12/2022	HH	No
C15000200	SVS TENANT IMPROVEMENTS PROGRAM	\$155,714	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
S15101350	<i>TOC (TRAFFIC OPERATIONS CENTER) SYSTEM OPERATIONS PROGRAM</i>	\$615,000	\$105,251	\$0	\$0	\$0	\$0	\$0	2015		HH	No

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All Projects

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L19017100	TOWNSHIP 9 PARK	\$145,450	\$52,953	\$0	\$0	\$0	\$0	\$0	2015	6/2025	GG	No
L19017200	TOWNSHIP 9 PARKS VICTORY PARK, VICTORY PROMENADE, AND PEACH PASEO	\$26,454	\$5,857	\$0	\$0	\$0	\$0	\$0	2016	6/2025	GG	No
B18219600	TOWNSHIP 9 TOD INFRASTRUCTURE	\$6,259,817	\$3,243,434	\$0	\$0	\$0	\$0	\$0	2015	6/2023	DD	No
K15125000	TWO RIVERS TRAIL PHASE II	\$2,958,881	\$817,438	\$3,333,000	\$0	\$0	\$0	\$0	2022	10/2023	HH	Yes
X14170107	<i>W & 25TH ST STORAGE FACILITY</i>	\$2,423,162	\$1,341,583	\$0	\$0	\$0	\$0	\$0	2022	6/2026	II	No
C13900960	<i>WINN PARK BUILDING REHABILITATION</i>	\$1,809,966	\$190,927	\$0	\$0	\$0	\$0	\$0	2019	7/2022	DD	No
L19179500	WINN PARK IMPROVEMENTS	\$298,749	\$268,794	\$0	\$0	\$0	\$0	\$0	2019	12/2022	GG	No
C15001800	WINN PARK TENANT IMPROVEMENTS	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2022		DD	No
Council District(s): 5												
R15210026	<i>BROADWAY VISION ZERO</i>	\$500,000	\$467,970	\$0	\$0	\$0	\$0	\$0	2022	6/2023	HH	No
C15001100	BROADWAY/ALHAMBRA NAV. CENT.	\$5,013,499	\$31,273	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
D01000500	CNF - DISTRICT 5 1140	\$12,403	\$12,403	\$0	\$0	\$0	\$0	\$0	2018		DD	No
L19911300	D5 CDBG MANGAN AND CHORLEY PARK IMPROVEMENTS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19300003	<i>D5 MANGAN CLUBHOUSE</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19108600	DISTRICT 5 MINOR PK RENOVATION	\$48,600	\$19,360	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19800208	<i>FACILITY IMP-EVELYN MOORE COMMUNITY CENTER</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800206	<i>FACILITY IMP-OAK PARK COMMUNITY CENTER</i>	\$218,673	\$30,737	\$0	\$0	\$0	\$0	\$0	2020		GG	No

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Capital Improvement Program

All Projects

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T15165500	FRANKLIN BOULEVARD COMPLETE STREET	\$853,000	\$2,948	\$0	\$0	\$0	\$0	\$0	2017	6/2024	HH	No
T15165501	<i>FRANKLIN BOULEVARD COMPLETE STREET SEGMENT 1</i>	\$965,000	\$939,743	\$0	\$0	\$0	\$0	\$0	2022	12/2024	HH	No
T15165502	<i>FRANKLIN BOULEVARD COMPLETE STREET SEGMENT 2</i>	\$2,505,000	\$2,460,778	\$0	\$0	\$0	\$0	\$0	2022	12/2024	HH	No
W14170102	<i>FRUITRIDGE DRAIN REPLACEMENT</i>	\$1,539,000	\$1,451,075	\$0	\$0	\$0	\$0	\$0	2022	12/2023	II	No
L19803501	<i>HOLLYWOOD PARK DEFERRED MAINT</i>	\$18,924	\$1	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19210200	MANGAN PARK IMPROVEMENTS	\$210,000	\$155,156	\$0	\$0	\$0	\$0	\$0	2022	7/2022	GG	No
L19210100	MANGAN PARK MASTER PLAN AMENDM	\$38,269	\$849	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19136200	MCCLATCHY PARK BALLFIELDS	\$1,041,400	\$442	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19706052	<i>MU OAK PARK CC CRIME PREVENT</i>	\$88,182	\$50	\$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	12/2022	GG	No
L19141600	NIELSEN PARK	\$370,000	\$342,418	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
C13900770	<i>OAK PARK COMMUNITY CENTER RENOVATION</i>	\$126,159	\$46,590	\$0	\$0	\$0	\$0	\$0	2019	12/2022	DD	No
L19144700	OAK PARK PLAYGROUND IMPROVEMEN	\$380,000	\$67,428	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19148500	PHOENIX GREEN LEASE/PURCHASE	\$192,073	\$157,694	\$0	\$0	\$0	\$0	\$0	2014	12/2025	GG	No
C13901160	<i>SACY BUILDING 4 ELECTRICAL REHABILITATION</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2020	6/2023	DD	No

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All Projects

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		Budget	Unobligated									
C15000402	<i>SACY CCTV</i>	\$158,200	\$30,595	\$0	\$0	\$0	\$0	\$0	2020	6/2023	DD	No
L19262000	TEMPLE PARK IMPROVEMENTS	\$200,000	\$191,791	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
Council District(s): 6												
T15098600	14TH AVENUE EXTENSION	\$2,484,375	\$1,866,945	\$0	\$0	\$0	\$0	\$0	2012	6/2024	HH	No
F13000102	<i>911 COMM CENTER ELECTRICAL</i>	\$800,000	\$78,602	\$0	\$0	\$0	\$0	\$0	2022	6/2023	EE	No
F13000100	911 DISPATCH TRNG FAC 3282	\$21,707,034	\$0	\$0	\$0	\$0	\$0	\$0	2022	6/2023	EE	No
L19803508	<i>BANCROFT 4TH R DEFERRED MAINT</i>	\$61,546	\$1	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19202500	CAMELLIA PARK TENNIS CT RENOV	\$100,000	\$6,727	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706506	<i>CITYWIDE POOL REPAIR-TAHOE</i>	\$262,443	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
C13900500	<i>COLOMA COMMUNITY CENTER WATER LINE REPLACEMENT</i>	\$1,400,000	\$329,345	\$0	\$0	\$0	\$0	\$0	2017	12/2022	DD	No
L19706511	<i>COLONIAL WADING POOL RESURFACE</i>	\$18,290	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19911400	D6 CDBG MEDIAN PARK MP, NUNN PLAYGROUND, CAMELLIA PARK IRRIGATION	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19803513	<i>ERLEWINE 4TH R DEF MAINT</i>	\$1,089	\$1	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19800210	<i>FACILITY IMP-COLOMA COMMUNITY CENTER</i>	\$17,694	\$1	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19800207	<i>FACILITY IMP-GEORGE SIM COMMUNITY CENTER</i>	\$8,451	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
C13901450	<i>FIRE STATION 8 WINDOWS & SIDING</i>	\$225,000	\$101,280	\$0	\$0	\$0	\$0	\$0	2022	8/2022	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
R15235000	FLORIN DEPOT INDUSTRIAL PARK	\$0	\$0	\$564,000	\$0	\$0	\$0	\$0	2022	10/2023	HH	Yes
R15200025	<i>FLORIN PERKINS REHABILITATION</i>	\$250,000	\$245,144	\$0	\$0	\$0	\$0	\$0	2022	1/2025	HH	No
Z14130100	FLORIN RESERVOIR BACKUP ENGINE PROGRAM	\$3,935,789	\$264,358	\$750,000	\$1,000,000	\$0	\$0	\$0	2017		II	Yes
T15036300	FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS	\$1,465,365	\$755,650	\$2,571,000	\$0	\$0	\$0	\$0	2015	12/2023	HH	Yes
Z14140615	<i>FWTP LAB REPAIRS</i>	\$254,000	\$8,313	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
L19221000	GLENBROOK PARK IMPROVEMENTS	\$800,000	\$98	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19192104	<i>GLENBROOK RIVER ACCESS</i>	\$100,000	\$102	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19803503	<i>GOLDEN EMPIRE DEFERRED MAINT</i>	\$956	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19806000	GRANITE ALL WEATHER FIELD PROGRAM	\$700,773	\$108,091	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19192106	<i>GRANITE DOG PARK LIGHTING</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19192107	<i>GRANITE PARK PLAYGROUND</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2020		GG	No
T15008700	GRANITE PARK TRANSPORTATION MITIGATION	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2012	6/2026	HH	No
L19300005	<i>GRANITE REGIONAL PARK IMPROVEM</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19122300	GRANITE REGIONAL PARK RESTROOM	\$20,000	\$19,540	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19911500	LAWRENCE PARK IMPROVEMENTS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19129110	LAWRENCE PARK JOGGING TRAIL	\$50,000	\$33,565	\$0	\$0	\$0	\$0	\$0	2020	7/2022	GG	No
L19192103	<i>MAE FONG SOCCER FIELD</i>	\$367,923	\$16,945	\$0	\$0	\$0	\$0	\$0	2020		GG	No
T15216100	MORRISON CREEK TRAIL	\$822,000	\$798,035	\$0	\$0	\$0	\$0	\$0	2022	12/2023	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19706037	<i>MU OKI PARK FIELD RENOVATIONS</i>	\$31,500	\$17,845	\$0	\$0	\$0	\$0	\$0	2018	12/2022	GG	No
L19186300	OKI PARK PLAYGROUND	\$263,000	\$320	\$0	\$0	\$0	\$0	\$0	2020	7/2022	GG	No
L19706502	<i>OKI PARK POOL REPAIRS</i>	\$174	\$0	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19186100	OKI PARK RESTROOM RENOVATION	\$208,966	\$424	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19192100	PARKS, PARKWAYS, & OPEN SPACES	\$60,685	\$59,787	\$191,000	\$0	\$0	\$0	\$0	2020		GG	Yes
T15205100	PEDESTRIAN INFRASTRUCTURE CROSSING AND LIGHTING	\$113,788	\$113,788	-\$113,788	\$0	\$0	\$0	\$0	2022	7/2022	HH	Yes
T15186000	POWER INN ROAD QUEUE CUTTERS	\$1,996,624	\$305,907	\$0	\$0	\$0	\$0	\$0	2019	12/2022	HH	No
C13901380	<i>SIMS COMMUNITY CENTER FIRE DAMAGE (RISK)</i>	\$394,593	\$24,970	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
W14130610	<i>SUMP 43 OUTFALL REPLACEMENT</i>	\$96,571	\$50,667	\$0	\$0	\$0	\$0	\$0	2018	6/2023	II	No
W14130613	<i>SUMP 96 REPAIRS</i>	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2020	12/2023	II	No
L19192101	<i>TAHOE PARK POOL SHADE</i>	\$468,543	\$133,901	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19168300	TAHOE PK JOG/WALK TRAIL RENOVA	\$1,457	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19192105	<i>TAHOE TALLAC IMPROVEMENTS</i>	\$300,024	\$837	\$0	\$0	\$0	\$0	\$0	2020		GG	No
Council District(s): 7												
Z14140608	<i>1395 35TH AVE BLDG HVAC</i>	\$2,100,000	\$139,357	\$0	\$0	\$0	\$0	\$0	2019	12/2023	II	No
L19803514	<i>ALICE BIRNEY 4TH R DEF MAINT</i>	\$11,840	\$0	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19108402	<i>BELLE COOLEGE</i>	\$170,000	\$4,350	\$0	\$0	\$0	\$0	\$0	2019		GG	No
C13901340	<i>BELLE COOLEGE LIBRARY EXTERIOR TILE</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2021	6/2023	DD	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
Z14130505	<i>CC RESERVOIR - ELECTRICAL IMPR</i>	\$905,000	\$10,633	\$0	\$0	\$0	\$0	\$0	2018	7/2022	II	No
X14131200	COMBINED WATER TREATMENT PLANT REHABILITATION/REPAIR PROGRAM	\$21,587	\$21,587	\$0	\$0	\$100,000	\$100,000	\$100,000	2012		II	Yes
L19005100	CONLIN COMPLEX IMPROVEMENTS	\$1,013,740	\$26,369	\$0	\$0	\$0	\$0	\$0	2013		GG	No
L19112400	CROCKER VILLAGE PARK DEVELOPME	\$20,000	\$3,499	\$0	\$0	\$0	\$0	\$0	2019		GG	No
X14170504	<i>CWTP CHEMICAL TANK REPLACEMENT</i>	\$129,453	\$0	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
X14010049	<i>CWTP ELECTRICAL MCC</i>	\$1,490,500	\$1,051,576	\$0	\$0	\$0	\$0	\$0	2009	1/2024	II	No
X14131201	<i>CWTP WATER SUPPLY REHABILITATION</i>	\$222,725	\$7,507	\$0	\$0	\$0	\$0	\$0	2017	12/2026	II	No
L19300004	<i>D4 LAND PARK</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19803506	<i>DIDION 4TH R DEFERRED MAINT</i>	\$36,433	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19013900	DISTRICT 7 PARK SIGNS REPLACEMENT	\$261,039	\$230,052	\$0	\$0	\$0	\$0	\$0	2022	12/2022	GG	No
X14010112	<i>EMERGENCY CWTP SEWER REPAIR</i>	\$1,000,000	\$945,913	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
L19800218	<i>FACILITY IMP-4TH R SUTTERVILLE</i>	\$74,914	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
Z14130506	<i>FREEMPORT RES PUMP REPLACEMENT</i>	\$1,684,340	\$104,610	\$0	\$0	\$0	\$0	\$0	2020	12/2023	II	No
D01000702	<i>FREEMPORT RESERVOIR ENHNSMT1140</i>	\$64,419	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
M17900000	FUNDERLAND FOOD CONCESSION	\$188,720	\$0	\$0	\$0	\$0	\$0	\$0	2020		FF	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
L19703600	GARCIA BEND PARK IMPROVEMENT	\$13,042	\$12,928	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19120200	GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION	\$350,000	\$11,986	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19128300	LAND PARK AMPHITHEATER RENOVATION	\$778,000	\$409,135	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19012600	LAND PARK ELECTRICAL SERVICE P	\$53,000	\$19,260	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19706044	<i>MU CITY CEMETERY SURVEY</i>	\$695,000	\$247,784	\$0	\$0	\$0	\$0	\$0	2018	6/2025	GG	No
L19706033	<i>MU LAND PARK WALKWAY REPAIRS</i>	\$108,211	\$24,218	\$0	\$0	\$0	\$0	\$0	2018	12/2022	GG	No
L19706032	<i>MU LAND PK RESTROOM DEMO/REPLA</i>	\$205,963	\$1	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19920300	PA3 - ART IN PUBLIC PLACES (APP) PROGRAM	\$33,350	\$33,350	\$0	\$0	\$0	\$0	\$0	2012		GG	No
X14002300	POCKET AD 2 SEWER IMPRVMNT	\$89,990	\$1	\$0	\$0	\$0	\$0	\$0	2021		II	No
S15201800	POCKET/GREENHAVEN TRANSPORTATION STUDY	\$635,000	\$72,000	\$0	\$0	\$0	\$0	\$0	2020	12/2022	HH	No
L19803512	<i>PONY EXPRESS 4TH R DEF MAINT</i>	\$47,457	\$1	\$0	\$0	\$0	\$0	\$0	2021		GG	No
C13901470	<i>PSAB ELEVATOR MODERNIZATION</i>	\$230,000	\$49,992	\$0	\$0	\$0	\$0	\$0	2022	8/2022	DD	No
C13900810	<i>PSAB FLOORING</i>	\$299,971	\$50,000	\$0	\$0	\$0	\$0	\$0	2021	6/2026	DD	No
C13900950	<i>PSAB STRUCTURAL REPAIR PHASE 2</i>	\$200,000	\$192,609	\$0	\$0	\$0	\$0	\$0	2020	7/2022	DD	No
L19300002	<i>RENFREE FIELD PHASE 1 DESIGN</i>	\$250,000	\$242,164	\$0	\$0	\$0	\$0	\$0	2020	6/2023	GG	No
R15200028	<i>RIVERSIDE BOULEVARD REHABILITATION</i>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	2022	1/2025	HH	No

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City of Sacramento

Capital Improvement Program

All Projects

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		Budget	Unobligated									
Z14006835	<i>RIVERSIDE RES PUMP REPLACEMENT</i>	\$85,000	\$11,296	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
K15185000	SACRAMENTO RIVER PARKWAY BIKE TRAIL	\$330,199	\$0	\$0	\$0	\$1,570,000	\$0	\$0	2017	10/2025	HH	Yes
K15185005	<i>SACRAMENTO RIVER PARKWAY PRELIMINARY</i>	\$4,793,097	\$4,610,357	\$0	\$0	\$0	\$0	\$0	2022	12/2022	HH	No
X14002302	<i>SUMP 137 RECONSTRUCTION</i>	\$4,040,075	\$38,462	\$0	\$0	\$0	\$0	\$0	2021	7/2022	II	No
W14130602	<i>SUMP 138 SITE REPAIRS</i>	\$149,000	\$74,701	\$0	\$0	\$0	\$0	\$0	2017	12/2023	II	No
W14130601	<i>SUMP 142 SITE OUTFALL REPAIRS</i>	\$165,000	\$65,516	\$0	\$0	\$0	\$0	\$0	2017	12/2023	II	No
X14131100	SUMP 2/2A REHABILITATION/REPAIR PROGRAM	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
W14130604	<i>SUMP 34 ELECTRICAL LOAD BANK</i>	\$80,000	\$37,142	\$0	\$0	\$0	\$0	\$0	2015	12/2023	II	No
W14110600	SUMP 39 SWITCHGEAR REPLACEMENT	\$230,189	\$179,548	\$0	\$0	\$0	\$0	\$0	2012	12/2023	II	No
W14130404	<i>SUMP 90 CHANNEL</i>	\$68,824	\$7,545	\$0	\$0	\$0	\$0	\$0	2014	12/2023	II	No
L19803515	<i>SUTTERVILLE DEFERRED MAINT</i>	\$62,000	\$15,529	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19012800	SWANSTON FOUNTAIN RECIRCULATIO	\$322,000	\$11,671	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19803510	<i>WENZEL 4TH R DEF MAINT</i>	\$5,067	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19707000	Z'BERG PARK SIGN AND MINOR IMP	\$12,000	\$1,947	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
D13000206	<i>ZEV PUBLIC SAFETY CALEVIP</i>	\$50,000	\$23,320	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
Council District(s): 8												
Z14006832	<i>2860 FLORIN RD PGE MODS</i>	\$25,000	\$18,013	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
L19111700	CABRILLO PARK IRRIGATION	\$250,000	\$247,879	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No

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City of Sacramento

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All Projects

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L19706508	<i>CITYWIDE POOL REPAIR-PANNELL</i>	\$14,369	\$1	\$0	\$0	\$0	\$0	\$0	2019		GG	No
T15185300	COSUMNES RIVER BOULEVARD TRAFFIC STUDY	\$150,000	\$1,580	\$0	\$0	\$0	\$0	\$0	2019	10/2022	HH	No
D01000818	<i>DISTRICT 8 - POD'S</i>	\$50,854	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
L19800204	<i>FACILITY IMP-MEADOWVIEW COMMUNITY CENTER</i>	\$75,923	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19118400	FREEPORT PARK IRRIGATION	\$350,000	\$312,941	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19804200	INDEPENDENCE FIELD DUGOUT SHADE	\$87,369	\$2,098	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19154100	LEVAR BURTON PARK PLAYGROUND	\$891,600	\$85	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19154300	LEVAR BURTON PARK SHADE STRUCTURE	\$138,515	\$1	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19154101	<i>LEVAR BURTON PARK SIGNAGE</i>	\$12,306	\$1	\$0	\$0	\$0	\$0	\$0	2020		GG	No
C15100033	<i>MEADOWVIEW BUILDING 2 WORKSPACES</i>	\$55,449	\$37,777	\$0	\$0	\$0	\$0	\$0	2022	7/2022	DD	No
Y14000906	<i>MEADOWVIEW CNG FUELING STATION PROJECT</i>	\$5,491,773	\$2,222,220	\$0	\$0	\$0	\$0	\$0	2021	7/2022	II	No
C13000202	<i>MEADOWVIEW COMMUNITY CENTER PCE REMEDIATION</i>	\$2,989,000	\$61,054	\$0	\$0	\$0	\$0	\$0	1999	6/2030	DD	No
L19146400	MEADOWVIEW PARK PLAYGROUND IMP	\$510,000	\$23,627	\$0	\$0	\$0	\$0	\$0	2020		GG	No
C13000200	MEADOWVIEW REMEDIATION PROGRAM	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	2020		DD	Yes
L19146600	MEADOWVIEW RESTROOM RENOVATION	\$200,000	\$165,224	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
C15000840	MLK LIBRARY RENOVATION	\$30,000	\$26,393	\$0	\$0	\$0	\$0	\$0	2020	12/2022	DD	No
L19706063	<i>MU CABRILLO POOL MEN RESTROOM</i>	\$220,570	\$220,337	\$0	\$0	\$0	\$0	\$0	2020		GG	No

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Capital Improvement Program

All Projects

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L19142100	NORTH LAGUNA CREEK PARK PHASE 2	\$360,699	\$24	\$0	\$0	\$0	\$0	\$0	2008	6/2025	GG	No
L19142102	<i>NORTH LAGUNA CREEK SIDEWALK REPAIR</i>	\$5,491	\$0	\$0	\$0	\$0	\$0	\$0	2019	6/2025	GG	No
L19014100	NORTH LAGUNA POND RENOVATION	\$600,348	\$188,702	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19920403	<i>PA4 - APP PANNELL KINETIC ART</i>	\$141,278	\$2,769	\$0	\$0	\$0	\$0	\$0	2020	10/2022	GG	No
L19146210	PANNELL CENTER LANDSCAPE IMPROVEMENTS	\$102,264	\$13,026	\$0	\$0	\$0	\$0	\$0	2020	7/2022	GG	No
L19146101	<i>PANNELL MEADOWVIEW CC BB COURT</i>	\$216,188	\$1	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19146100	PANNELL MV COMM CTR PK LAN CON	\$151,700	\$0	\$0	\$0	\$0	\$0	\$0	2020	5/2023	GG	No
L19804100	RCIF LONG-TERM CAPITAL IMPROVEMENT PROGRAM	\$203,909	\$15,900	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19159500	SHASTA COMMUNITY PARK PLAYGROU	\$203,318	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19159400	SHASTA PARK FRONTAGE IMPROVEM	\$192,779	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
Z14005400	SHASTA PARK RESERVOIR AND PUMP STATION PROJECT	\$6,216,918	\$1,850,000	\$250,000	\$0	\$0	\$0	\$0	2017	12/2023	II	Yes
Z14005402	<i>SHASTA PARK WATER FACILITY</i>	\$19,204,133	\$296,285	\$0	\$0	\$0	\$0	\$0	2017	12/2023	II	No
W14130105	<i>SUMP 46 STORM DAMAGE REPAIRS</i>	\$59,774	\$12,051	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
D01000817	<i>UTILITY BOX ART WRAPS</i>	\$60,000	\$3,800	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
L19171200	VALLEY HI PARK PLAYGROUND REPL	\$209,575	\$32,022	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19208101	<i>WOOD PARK MASTER PLAN AMENDMEN</i>	\$50,000	\$1,739	\$0	\$0	\$0	\$0	\$0	2020		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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Council District(s): 1, 2												
T15145600	BELL AVENUE COMPLETE STREET REHABILITATION	\$1,479,262	\$125,284	\$0	\$0	\$0	\$0	\$0	2015	7/2023	HH	No
L19920200	PA2 - ART IN PUBLIC PLACES (APP) PROGRAM	\$20,048	\$20,048	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19920800	PA8 - ART IN PUBLIC PLACES (APP) PROGRAM	\$70,260	\$53,238	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15095201	<i>RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE- PLANT ESTABLISHMENT</i>	\$150,348	\$28,073	\$0	\$0	\$0	\$0	\$0	2020	12/2025	HH	No
T15095200	RIO LINDA BOULEVARD AND MAIN AVENUE BRIDGE	\$10,876,999	\$117,662	\$0	\$0	\$0	\$0	\$0	2016	10/2025	HH	No
Council District(s): 1, 2, 3, 8												
Z14110108	<i>GROUNDWATER FLUSH-TO-WASTE</i>	\$7,607,000	\$132,973	\$0	\$0	\$0	\$0	\$0	2020	12/2023	II	No
Council District(s): 1, 2, 5, 6, 7, 8												
T15180405	<i>ACTIVE TRANSPORTATION AUDITS</i>	\$900,000	\$393,880	\$0	\$0	\$0	\$0	\$0	2022	12/2023	HH	No
Council District(s): 1, 3												
L19800205	<i>FACILITY IMP-NATOMAS</i>	\$325,617	\$299,865	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19920100	PA1 - ART IN PUBLIC PLACES (APP) PROGRAM	\$147,824	\$125,824	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19921000	PA10 - ART IN PUBLIC PLACES (APP) PROGRAM	\$268,460	\$265,360	\$0	\$0	\$0	\$0	\$0	2015		GG	No
Council District(s): 2, 3												
L19920900	PA9 - ART IN PUBLIC PLACES (APP) PROGRAM	\$74,305	\$64,927	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15122311	<i>SILVER EAGLE JOINT REPAIR</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	2021	7/2022	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
R15210020	<i>SILVER EAGLE REHABILITATION</i>	\$170,000	\$58,900	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
X14160501	<i>SUMP 87 DIVERSION</i>	\$964,387	\$499,763	\$0	\$0	\$0	\$0	\$0	2022	12/2024	II	No
Council District(s): 2, 3, 4												
Z14130305	<i>CRITICAL VALVE INSTALLATION</i>	\$400,000	\$394,134	\$0	\$0	\$0	\$0	\$0	2022	6/2024	II	No
Council District(s): 2, 4												
X14131511	<i>SUMP 152 TRANSFORMER REPLACEMENT</i>	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	8/2022	II	No
Council District(s): 2, 4, 5, 6, 8												
T15215000	TRAFFIC SIGNAL SAFETY PROJECT	\$1,033,000	\$987,972	\$113,788	\$0	\$0	\$0	\$0	2022	6/2024	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, 5, 6												
X14170500	CSS SUMP/TREATMENT FACILITIES PROGRAM	\$659,823	\$658,447	\$0	\$2,200,000	\$2,050,000	\$2,050,000	\$3,050,000	2017		II	Yes
Council District(s): 4, 5												
R15210024	<i>34TH STREET REHABILITATION</i>	\$250,000	\$164,071	\$0	\$0	\$0	\$0	\$0	2022	7/2022	HH	No
S15184110	<i>COMMERCIAL CORRIDORS TRANSPORTATION PLAN</i>	\$669,048	\$118,726	\$0	\$0	\$0	\$0	\$0	2021	6/2023	HH	No
T15216200	HSIP-10 PEDESTRIAN CROSSINGS	\$170,000	\$167,995	\$0	\$0	\$0	\$0	\$0	2022	12/2024	HH	No
Council District(s): 4, 5, 6												
L19920500	PA5 - ART IN PUBLIC PLACES (APP) PROGRAM	\$50,653	\$50,653	\$0	\$0	\$0	\$0	\$0	2012		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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Council District(s): 4, 5, 7												
Z14130303	<i>CITY COLLEGE RES TMAIN RPLCMNT</i>	\$5,371,000	\$5,193,481	\$0	\$0	\$0	\$0	\$0	2021	6/2024	II	No
Council District(s): 4, 6												
T15122313	<i>OFFICER O'SULLIVAN BRIDGE</i>	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	2022	7/2022	HH	No
L19920600	PA6 - ART IN PUBLIC PLACES (APP) PROGRAM	\$207,499	\$207,499	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Council District(s): 4, 7												
T15103306	<i>BROADWAY STREETLIGHT REPLACEMENT</i>	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	HH	No
Council District(s): 5, 7												
K15165100	DEL RIO TRAIL	\$3,821,277	\$80,727	\$11,359,000	\$0	\$0	\$0	\$0	2022	6/2025	HH	Yes
Council District(s): 5, 7, 8												
T15185800	HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS	\$560,225	\$135,141	\$5,252,900	\$0	\$0	\$0	\$0	2018	12/2023	HH	Yes
T15205400	HSIP 9 FLORIN ROAD	\$416,840	\$271,072	\$1,053,540	\$0	\$0	\$0	\$0	2020	4/2023	HH	Yes
Council District(s): 5, 8												
T15215801	<i>FLORIN ROAD VISION ZERO PAVEMENT REHABILITATION</i>	\$350,000	\$157,238	\$0	\$0	\$0	\$0	\$0	2022	12/2023	HH	No
T15215800	FLORIN ROAD VISION ZERO SAFETY	\$543,000	\$501,353	\$2,248,000	\$0	\$4,602,000	\$0	\$0	2022	12/2025	HH	Yes
T15205300	HSIP 9 VALLEY HI DRIVE AND LA MANCHA WAY	\$475,010	\$408,823	\$1,277,730	\$0	\$0	\$0	\$0	2020	7/2023	HH	Yes
L19920400	PA4 - ART IN PUBLIC PLACES (APP) PROGRAM	\$28,696	\$11,884	\$0	\$0	\$0	\$0	\$0	2012		GG	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Council District(s): 7, 8												
K15155000	SOUTH SACRAMENTO PARKWAY TRAIL - WEST	\$462,033	\$172,861	\$0	\$0	\$0	\$0	\$0	2022	6/2023	HH	No
Council District(s): All												
T15122306	<i>2017 BRIDGE REHABILITATION</i>	\$55,000	\$24,116	\$0	\$0	\$0	\$0	\$0	2018	7/2022	HH	No
A04000103	<i>2021 AGENDA MGMT UPGRADE</i>	\$58,000	\$58,000	\$0	\$0	\$0	\$0	\$0	2022		DD	No
T15103219	<i>2021 LED RETROFIT PROJECT</i>	\$2,965,313	\$404,075	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
A07000710	<i>311 CHAT AUTOMATION</i>	\$100,000	\$10,142	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07001300	311 MOBILE APPLICATION MODERNIZATION	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2019	6/2023	DD	No
L19803500	4TH "R" DEFERRED MAINT PROGRAM	\$255,403	\$255,403	\$0	\$0	\$0	\$0	\$0	2019		GG	No
A21006601	<i>ACCELA PROGRAMMING IT POSITIONS</i>	\$2,421,042	\$373,908	\$0	\$0	\$0	\$0	\$0	2019		DD	No
T15190610	<i>ACCESSIBILITY PGM-ADMIN FY2019</i>	\$296,874	\$15,681	\$0	\$0	\$0	\$0	\$0	2019	10/2022	HH	No
T15200610	<i>ACCESSIBILITY PROGRAM-ADMIN</i>	\$90,000	\$23,195	\$0	\$0	\$0	\$0	\$0	2020		HH	No
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$4,028,567	\$3,786,630	\$3,251,882	\$2,476,882	\$2,476,882	\$2,476,882	\$2,476,882	2022		HH	Yes
S15120500	ACTIVE TRANSPORTATION SAFETY PROGRAM	\$3,112,078	\$2,170,239	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	2020		HH	Yes
C13000453	<i>ADA TRANSITION PLAN UPDATE PROGRAM</i>	\$411,580	\$0	\$0	\$0	\$0	\$0	\$0	2020		DD	No
F12000200	ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM	\$650,000	\$647,484	\$4,917,100	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
Z14006837	<i>ALHAMBRA RES PAVEMENT REPAIRS</i>	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	2022	11/2022	II	No
T15100900	ALLEY ABATEMENT PROGRAM	\$1,072,920	\$117,381	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	2011		HH	Yes

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
F12000205	<i>ALS - POWER LOADS</i>	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	2020		EE	No
F12000202	<i>ALS - AMBULANCES PROGRAM</i>	\$9,809,770	\$2,316,965	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000201	<i>ALS - DURABLE EQUIPMENT PROGRAM</i>	\$5,307,008	\$365,776	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000203	<i>ALS - GURNEYS PROGRAM</i>	\$1,043,472	\$236,183	\$0	\$0	\$0	\$0	\$0	2015		EE	No
F12000204	<i>ALS - PATIENT CARE TABLETS</i>	\$449,571	\$0	\$0	\$0	\$0	\$0	\$0	2017		EE	No
Z14010053	<i>AMI: METER READING</i>	\$10,700,663	\$978,830	\$0	\$0	\$0	\$0	\$0	2011	6/2026	II	No
L19920000	ART IN PUBLIC PLACES PROGRAM	\$91,500	\$91,500	\$50,000	\$0	\$0	\$0	\$0	2014		GG	Yes
A07000702	<i>AUTOMATED BIDS & DIGITAL SIGNATURE (ABCD)</i>	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2023	DD	No
Z14010108	<i>AWMP INSTALL INVESTIGATION</i>	\$4,788,350	\$20,699	\$0	\$0	\$0	\$0	\$0	2020	6/2026	II	No
Z14010109	<i>AWMP NON-COMPLIANT REPAIRS</i>	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2022	6/2026	II	No
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,346,916	\$33,276	\$25,000	\$0	\$25,000	\$100,000	\$25,000	2017		II	Yes
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$999,373	\$984,690	\$1,234,690	\$750,000	\$750,000	\$750,000	\$750,000	1994		II	Yes
X14000500	BASE CIP CONTINGENCY WASTEWATER PROGRAM	\$14,695	\$14,695	\$180,000	\$105,000	\$155,000	\$155,000	\$155,000	1994		II	Yes
Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$788,196	\$787,896	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2015		II	Yes
T15180406	<i>BICYCLE DETECTION PROGRAM</i>	\$160,000	\$31,379	\$0	\$0	\$0	\$0	\$0	2022		HH	No
K15125200	BIKE PARKING PROGRAM	\$520,561	\$67,777	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2022		HH	Yes
K15185109	<i>BIKESHARE BIKE CORRALS</i>	\$324,226	\$99,876	\$0	\$0	\$0	\$0	\$0	2019	12/2022	HH	No
T15180403	<i>BIKEWAY DELINEATOR PILOT</i>	\$75,000	\$43,479	\$0	\$0	\$0	\$0	\$0	2021	12/2022	HH	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
K15185100	BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM	\$122,866	\$108,231	\$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>	\$18,240	\$3,975	\$0	\$0	\$0	\$0	\$0	2022	12/2022	HH	No
F11100500	BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM	\$5,183,080	\$986,895	\$1,594,500	\$1,644,500	\$2,100,000	\$2,100,000	\$2,100,000	2018		EE	Yes
R15192300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2019	\$284,895	\$36,408	\$0	\$0	\$0	\$0	\$0	2022		HH	No
R15212300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2021	\$298,592	\$147,666	\$0	\$0	\$0	\$0	\$0	2020		HH	No
T15122312	<i>BRIDGE INSPECTION & MANAGEMENT</i>	\$50,000	\$1,972	\$0	\$0	\$0	\$0	\$0	2022	12/2022	HH	No
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$294,585	\$10,584	\$0	\$0	\$0	\$0	\$0	2015		HH	No
R15222200	BRIDGE MAINTENANCE PROGRAM	\$75,000	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	2021		HH	Yes
T15122300	BRIDGE REHABILITATION PROGRAM (2013)	\$1,706,611	\$1,706,611	\$0	\$0	\$0	\$0	\$0	2012		HH	No
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$15,462,862	\$8,199,644	\$1,339,000	\$1,309,000	\$1,280,000	\$1,251,000	\$1,287,000	2012		DD	Yes
C13900750	<i>CAMP SACRAMENTO ELECTRICAL UPGRADE</i>	\$1,000,000	\$451,249	\$0	\$0	\$0	\$0	\$0	2018	11/2023	DD	No
T15140100	CAPITAL GRANT PREPARATION PROGRAM	\$1,979,578	\$720	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2013		HH	Yes
A07000311	<i>CARD KEY REPLACEMENT</i>	\$472,500	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
L19800221	<i>CCTV PROJECTS</i>	\$112,637	\$32,877	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800220	<i>CENTER ACTIVE NET-SUPPORT</i>	\$30,000	\$12,350	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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Capital Improvement Program

All Projects

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M17600400	CHOICE NBHD INITIATIVE (CNI)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2022	6/2023	FF	No
A04000100	CITY CLERK AUTOMATION PROGRAM	\$1,080,209	\$617,942	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
C13001914	<i>CITY FACILITY ENERGY RETROFIT PROGRAM</i>	\$1,211,000	\$1,211,000	\$0	\$0	\$0	\$0	\$0	2022		DD	No
C15100000	CITY FACILITY IMPROVEMENTS PROGRAM	\$132,521	\$132,521	\$0	\$0	\$0	\$0	\$0	2016		DD	No
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$604,896	\$388,384	\$2,100,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	2013		DD	Yes
T15215700	CITY RAILWAY QUIET ZONES PROGRAM	\$124,991	\$105,722	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2021		HH	Yes
D05000100	CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM	\$710,372	\$52,769	\$0	\$0	\$0	\$0	\$0	1999		DD	No
A07001200	CITYWIDE CASHIERING	\$1,000,000	\$108,712	\$0	\$0	\$0	\$0	\$0	2019	1/2024	DD	No
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$877,184	\$57,417	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	2005		DD	Yes
L19300000	CITYWIDE PARK IMPROVEMENT PROGRAM	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	2020		GG	Yes
L15000100	CITYWIDE PARK TREE ASSESSMENT	\$360,000	\$121,937	\$0	\$0	\$0	\$0	\$0	2017	9/2026	GG	No
L19112500	CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM	\$400,000	\$4,319	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19706500	CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM	\$2,745,338	\$2,224,289	\$0	\$0	\$0	\$0	\$0	2017		GG	No
A07000705	<i>CITYWIDE RECORD MANAGEMENT</i>	\$250,000	\$182,620	\$0	\$0	\$0	\$0	\$0	2017		DD	No
X14170100	COMBINED COLLECTION SYSTEM REHABILITATION AND REPLACEMENT PROGRAM	\$1,276,952	\$1,068,590	\$150,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	2017		II	Yes

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
D01000000	COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No
R15222201	<i>CONCRETE BRIDGE REPAIRS PROGRAM</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2022		HH	No
Z14130510	<i>CONCRETE RESERV EQUIP HOISTS</i>	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
Z14140614	<i>CS COUNTER MODIFICATION</i>	\$43,347	\$17,308	\$0	\$0	\$0	\$0	\$0	2021	8/2022	II	No
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$15,719	\$2,094	\$100,000	\$2,440,000	\$100,000	\$100,000	\$100,000	2020		II	Yes
L19800222	<i>DEPARTMENT WIDE CATALOG</i>	\$5,695	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
C15001300	DEVELOPMENT OF SLEEPING CABINS	\$650,000	\$80,141	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
A21006602	<i>DEVELOPMENT PROCESS IMPROVEMENT TECHNOLOGY</i>	\$380,000	\$318,636	\$0	\$0	\$0	\$0	\$0	2019	6/2023	DD	No
A21006403	<i>DEVELOPMENT TRACKER UPGRADE</i>	\$53,770	\$0	\$0	\$0	\$0	\$0	\$0	2022		DD	No
A07000700	DIGITAL STRATEGY	\$1,682,000	\$1,682,000	-\$1,682,000	\$0	\$0	\$0	\$0	2014		DD	Yes
A21006603	<i>DIGITIZATION OF COUNTER</i>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
Z14001501	<i>DISTRIBUTION FLUSHING</i>	\$810,000	\$671,403	\$0	\$0	\$0	\$0	\$0	2007	12/2025	II	No
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$2,423,563	\$2,423,563	\$4,000,000	\$4,000,000	\$500,000	\$7,337,970	\$7,500,000	2015		II	Yes
W14120600	DITCH REPAIR PROGRAM	\$55,378	\$50,555	\$0	\$600,000	\$700,000	\$2,200,000	\$600,000	2012		II	Yes
Z14140600	DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM	\$1,170,372	\$1,123,036	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	2018		II	Yes
Z14003613	<i>DOU SCADA MASTER PLN HISTORIAN</i>	\$555,115	\$762	\$0	\$0	\$0	\$0	\$0	2021	9/2025	II	No
W14120800	DRAIN INLET REPLACEMENT PROGRAM	\$50,000	\$44,068	\$0	\$100,000	\$100,000	\$100,000	\$0	2012		II	Yes

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$363,215	\$356,294	\$0	\$0	\$0	\$0	\$0	2013		II	No
W14170100	DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM	\$1,810,581	\$1,782,610	\$0	\$0	\$0	\$750,000	\$1,500,000	2017		II	Yes
W14230200	DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM	\$0	\$0	\$2,050,000	\$3,140,000	\$2,110,000	\$1,440,000	\$2,120,000	2022		II	Yes
W14150700	DRAINAGE IMPROVEMENT PROGRAM	\$66,477	\$66,477	\$0	\$755,000	\$1,405,000	\$1,430,000	\$992,000	2015		II	Yes
W14130800	DRAINAGE PLANT REGULATORY IMPROVEMENT PROGRAM	\$26,472	\$1,100	\$0	\$0	\$0	\$0	\$0	2013		II	No
W14130600	DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM	\$4,156,952	\$4,087,237	\$3,945,000	\$2,116,000	\$1,870,000	\$515,000	\$680,000	2014		II	Yes
W14230100	DRAINAGE TRASH CAPTURE PROGRAM	\$0	\$0	\$500,000	\$1,200,000	\$1,200,000	\$1,100,000	\$1,100,000	2022		II	Yes
W14130100	DRAINAGE UNPLANNED REPAIRS PROGRAM	\$125,506	\$26,550	\$250,000	\$350,000	\$350,000	\$350,000	\$250,000	2017		II	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$4,288,455	\$2,329,614	\$300,000	\$200,000	\$300,000	\$300,000	\$275,000	2001		II	Yes
Z14001507	<i>DRINKING WTP PILOT PLANT</i>	\$478,800	\$103,800	\$0	\$0	\$0	\$0	\$0	2022	8/2022	II	No
R15235100	DROUGHT TOLERANT LANDSCAPE REPLACEMENT	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	2022	6/2025	HH	Yes
D05000101	<i>EBANKING PROGRAM</i>	\$202,025	\$103,500	\$0	\$0	\$0	\$0	\$0	2009		DD	No
A07000609	<i>ECAPS - PAYROLL ENHANCEMENTS</i>	\$108,678	\$0	\$0	\$0	\$0	\$0	\$0	2019	5/2023	DD	No
A07001100	ECAPS ENHANCEMENT	\$1,750,000	\$718,028	\$0	\$0	\$0	\$0	\$0	2019	1/2024	DD	No
C15001600	ELECTRIC VEHICLE SUPPLY EQUIPMENT PROJECT	\$625,911	\$625,911	\$0	\$0	\$0	\$0	\$0	2022	6/2025	DD	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

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C13001900	ENERGY REINVESTMENT PROGRAM	\$1,004,529	\$205,518	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000600	ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM	\$17,843,403	\$0	\$0	\$0	\$0	\$0	\$0	2006		DD	No
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$4,068,150	\$875,234	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	1994		DD	Yes
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$505,351	\$499,758	\$400,000	\$200,000	\$200,000	\$100,000	\$100,000	2015		II	Yes
L19800225	<i>FACILITY IMP - MUSCO LIGHTING</i>	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19800211	<i>FACILITY IMP-ACCESS LEISURE</i>	\$64,934	\$12,305	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800212	<i>FACILITY IMP-AQUATICS</i>	\$7,340	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800201	<i>FACILITY IMP-CAMP SACRAMENTO</i>	\$303,641	\$99,783	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19800213	<i>FACILITY IMP-SACRAMENTO SFTBAL</i>	\$10,110	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800214	<i>FACILITY IMP-VAR BALL FIELDS</i>	\$83,515	\$0	\$0	\$0	\$0	\$0	\$0	2018		GG	No
Z14130200	FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM	\$5,082,501	\$4,464,115	\$4,000,000	\$5,000,000	\$700,000	\$1,500,000	\$0	2015		II	Yes
A07001600	FIBER OPTIC INFRASTRUCTURE PROGRAM	\$400,000	\$353,464	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2021		DD	Yes
F12000300	FIRE APPARATUS PROGRAM	\$37,200,215	\$2,258,731	\$4,800,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	2009		EE	Yes
Z14009400	FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM	\$2,830,826	\$301,443	\$250,000	\$250,000	\$250,000	\$300,000	\$0	2009		II	Yes
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$5,847,207	\$1,238,814	\$1,855,000	\$850,000	\$850,000	\$850,000	\$850,000	2016		EE	Yes

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Capital Improvement Program

All Projects

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F13000800	FIRE STATION REPLACEMENT PROGRAM	\$143	\$0	\$0	\$0	\$0	\$0	\$0	2015		EE	No
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$776,454	\$67,787	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,988,251	\$377,763	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,999,000	\$261,782	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
R15222300	FLOODGATE MAINTENANCE PROGRAM	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2021		HH	Yes
Z14130222	<i>FTWP FILTER SMART SENSORS</i>	\$35,652	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
C13000100	FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM	\$3,658,599	\$364,033	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
Z14130214	<i>FWTP AIR WASH VALVE REPLACE</i>	\$236,011	\$67,716	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130216	<i>FWTP BACKWASH TANK REPAIR</i>	\$1,225,000	\$20,998	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130215	<i>FWTP BLOWER MODIFICATIONS</i>	\$25,000	\$9,628	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130221	<i>FWTP CHAIN & FLIGHTS</i>	\$600,000	\$250,001	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130217	<i>FWTP CHLORINATORS</i>	\$30,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130223	<i>FWTP EQUIP - ATI ANALYZERS</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14130228	<i>FWTP EQUIP - CHEM FEED PUMP</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14130225	<i>FWTP EQUIP - HIGH LIFT PUMP 1</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14130226	<i>FWTP EQUIP - INTAKE PUMP</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No

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Capital Improvement Program

All Projects

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Z14130227	<i>FWTP EQUIP - MOV & ACTUATORS</i>	\$100,000	\$41,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14130224	<i>FWTP EQUIP-FILTER VALVE REHAB</i>	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14130231	<i>FWTP FILTER EFFLUENT CHANNEL</i>	\$65,500	\$500	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
Z14130209	<i>FWTP FILTER IMPROVEMENTS</i>	\$5,501,310	\$153,478	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130232	<i>FWTP FILTER INFLUENT CHANNEL</i>	\$50,500	\$500	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
Z14130229	<i>FWTP FINISH RESERVOIR</i>	\$250,500	\$0	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
Z14006829	<i>FWTP FLOCCULATOR REPAIR</i>	\$35,000	\$34,375	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14006830	<i>FWTP HOMOGENIZING MIXERS</i>	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130230	<i>FWTP INTAKE BRIDGE CHANNELS</i>	\$300,500	\$0	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
Z14006833	<i>FWTP INTAKE PUMPS</i>	\$45,000	\$24,842	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130220	<i>FWTP MOVES / ACTUATORS</i>	\$160,000	\$31,059	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14006831	<i>FWTP PLUMBING REPLACEMENT</i>	\$25,000	\$18,696	\$0	\$0	\$0	\$0	\$0	2021	12/2026	II	No
Z14130233	<i>FWTP SED BASIN 3</i>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
Z14130212	<i>FWTP SUBSTATION REPLACEMENT</i>	\$3,822,353	\$3,559,139	\$0	\$0	\$0	\$0	\$0	2020	3/2024	II	No
Z14130219	<i>FWTP VFDS</i>	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14110110	<i>FWTP WELL EQUIPPING PROJECT</i>	\$7,250,000	\$7,249,950	\$0	\$0	\$0	\$0	\$0	2022	12/2023	II	No
A07000608	<i>FY16 HYPERION UPGRADE - SUPPORT</i>	\$941,600	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2023	DD	No
F11100100	FY2015/16 IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2022		EE	No
R15210023	<i>FY21 CURB, GUTTER & SW REPAIRS</i>	\$347,000	\$300,054	\$0	\$0	\$0	\$0	\$0	2022	3/2026	HH	No

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Z14140111	<i>FY21/FY22 PHYSICAL & PERIMETER SEC</i>	\$370,000	\$300,530	\$0	\$0	\$0	\$0	\$0	2021	6/2023	II	No
Z14140110	<i>FY22 VIDEO SURVEILLANCE</i>	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	2021	6/2023	II	No
X14131600	GENERATOR IMPROVEMENT PROGRAM	\$766,221	\$141,615	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		II	Yes
A07000309	<i>GIS PROGRAM ENHANCEMENT & REPLACEMENT</i>	\$200,000	\$165,552	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07001500	GRANTS MANAGEMENT TECHNOLOGY SYSTEM	\$800,000	\$676,800	\$0	\$0	\$0	\$0	\$0	2021	2/2026	DD	No
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$450,070	\$34,786	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		HH	Yes
A07000606	<i>HR BENEFITS - ENHANCEMENTS</i>	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2023	DD	No
T15185700	HSIP 8 - MAST ARM SIGNAL IMPROVEMENTS	\$613,530	\$213,012	\$0	\$0	\$0	\$0	\$0	2018	6/2023	HH	No
T15185600	HSIP 8 - TRAFFIC AND PEDESTRIAN SIGNALS	\$7,562,300	\$2,941,663	\$0	\$0	\$0	\$0	\$0	2018	12/2022	HH	No
Z14003600	INFORMATION TECHNOLOGY - SCADA PROGRAM	\$3,495,346	\$3,495,346	\$2,236,620	\$1,575,000	\$2,482,510	\$7,111,450	\$8,298,030	2005		II	Yes
Z14001504	<i>INSTRUMENT REPLACEMENT, WQ LAB</i>	\$395,026	\$105,011	\$0	\$0	\$0	\$0	\$0	2021	12/2030	II	No
S15120508	<i>INTERSECTION SAFETY PROJECT</i>	\$150,000	\$141,504	\$0	\$0	\$0	\$0	\$0	2019	12/2023	HH	No
A07000799	<i>IT CRITICAL INFRASTRUCTURE</i>	\$70,861	\$70,861	\$0	\$0	\$0	\$0	\$0	2017	6/2023	DD	No
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,356,221	\$0	\$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
R15192301	<i>LEVEE FLOODGATE REPAIRS</i>	\$555,474	\$86,869	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
S15184105	<i>LOW COST SAFETY/MEDIAN ISLAND IMPROVEMENTS</i>	\$375,000	\$265,380	\$0	\$0	\$0	\$0	\$0	2019	12/2023	HH	No

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T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$14,496	\$14,496	\$450,000	\$50,000	\$50,000	\$50,000	\$50,000	2022		HH	Yes
T15180402	<i>MARKED CROSSWALK IMPROVEMENTS</i>	\$532,782	\$356,415	\$0	\$0	\$0	\$0	\$0	2022	7/2022	HH	No
Z14003614	<i>MEADOWVIEW COMMUNICATION TOWER</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
L19706000	MEASURE U PARK MAINTENANCE IMPROVEMENTS	\$2,752,583	\$1,596,251	\$0	\$0	\$0	\$0	\$0	2019	9/2025	GG	No
L19706049	<i>MU BALLFIELD IMPROVEMENTS</i>	\$469,847	\$36,569	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19706046	<i>MU CITYWIDE SIDEWALK REPAIRS</i>	\$1,350,995	\$233,292	\$0	\$0	\$0	\$0	\$0	2020	7/2022	GG	No
L19706060	<i>MU COMMUNITY GARDENS</i>	\$150,000	\$65,568	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706064	<i>MU LIFEGUARD STANDS - WADING P</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706051	<i>MU PARK SAFETY SECURITY CAMERA</i>	\$369,648	\$37,962	\$0	\$0	\$0	\$0	\$0	2019		GG	No
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$32,537	\$2,823	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		HH	Yes
A07001400	NEW GENERATION FIREWALL REPLACEMENT	\$850,000	\$1	\$0	\$0	\$0	\$0	\$0	2019	6/2024	DD	No
A07000706	<i>ONLINE PAYMENTS</i>	\$300,000	\$277,600	\$0	\$0	\$0	\$0	\$0	2017		DD	No
T15217300	OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2020		HH	No
F11100303	<i>PAP CIP - AF DOJ</i>	\$105,167	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100302	<i>PAP CIP - AF DOT</i>	\$101,135	\$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 IRRI SYS 4727	\$2,502,274	\$7,020	\$0	\$0	\$0	\$0	\$0	2020		GG	No

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L19900300	PARKS & RECREATION RESERVATION SYSTEM PROGRAM	\$247,910	\$1,485	\$0	\$0	\$0	\$0	\$0	2005		GG	No
R15200800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM	\$350,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	2019		HH	Yes
R15190800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2019	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15210800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2021	\$175,000	\$134,340	\$0	\$0	\$0	\$0	\$0	2020		HH	No
F11100900	PD FACILITIES AND WORKSTATIONS	\$921,223	\$236,817	\$0	\$0	\$0	\$0	\$0	2022	6/2025	EE	No
S15120506	<i>PEDESTRIAN CROSSINGS ENHANCEMENTS PROGRAM</i>	\$50,000	\$9,351	\$0	\$0	\$0	\$0	\$0	2019		HH	No
K15202100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2020	\$128,000	\$46,017	\$0	\$0	\$0	\$0	\$0	2019		HH	No
K15212100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2021	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2020		HH	No
K15222100	PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2021		HH	Yes
S15120509	<i>PEDESTRIAN CROSSINGS ENHANCEMENTS - CONSTRUCTION</i>	\$520,000	\$256,711	\$0	\$0	\$0	\$0	\$0	2020	6/2023	HH	No
A21006400	PLANNING TECHNOLOGY PROGRAM	\$2,943,463	\$1,409,455	\$212,000	\$207,000	\$202,000	\$198,000	\$204,000	2005		DD	Yes
F11100300	POLICE AIR PROGRAM CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No

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F11100700	POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM	\$3,339,354	\$303,416	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2019		EE	Yes
F11100600	POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE PROGRAM	\$3,023,870	\$1,398,321	\$600,000	\$600,000	\$600,000	\$625,000	\$625,000	2018		EE	Yes
F11101000	POLICE DEPARTMENT SPECIALTY VEHICLES AND EQUIPMENT										EE	
F11100800	POLICE SAFETY EQUIPMENT PROGRAM	\$3,167,203	\$1,755,546	\$881,000	\$881,000	\$881,000	\$881,000	\$881,000	2019		EE	Yes
M17600404	<i>PROJECT ADMINISTRATION</i>	\$175,160	\$155,466	\$0	\$0	\$0	\$0	\$0	2022	6/2023	FF	No
C15001400	PROPERTY ACQUISITION FOR COMPREHENSIVE SITING PLAN LOCATIONS	\$675	\$675	\$0	\$0	\$0	\$0	\$0	2022	10/2024	DD	No
L19001301	<i>PRYDE - ALWAYS KNOCKING, INC.</i>	\$32,449	\$32,449	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001302	<i>PRYDE - CROCKER ART MUSEUM</i>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001303	<i>PRYDE - HOOKED ON FISHING...</i>	\$29,250	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001304	<i>PRYDE - IMPROVE YOUR TOMORROW</i>	\$30,058	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001311	<i>PRYDE - PANNELL COMMUNITY CENTER</i>	\$53,068	\$2,123	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001305	<i>PRYDE - REIMAGINE MACK ROAD..</i>	\$73,500	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001309	<i>PRYDE - SAC CITY UNIFIED</i>	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001310	<i>PRYDE - SAC PUBLIC LIBRARY</i>	\$75,600	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001306	<i>PRYDE - SQUARE ROOT ACADEMY</i>	\$112,812	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19001307	<i>PRYDE - TOFA OF SACRAMENTO</i>	\$25,815	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001308	<i>PRYDE - UC DAVIS</i>	\$32,448	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001300	PRYDE PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
T15200600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$650,000	\$200,000	\$200,000	\$200,000	\$200,000	2022		HH	Yes
T15190600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2019	\$204	\$204	\$0	\$0	\$0	\$0	\$0	2018		HH	No
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM	\$1,233,697	\$224,832	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
W14130615	<i>PUMP OUTFALL REPLACEMENT</i>	\$3,818,366	\$281,135	\$0	\$0	\$0	\$0	\$0	2021	12/2023	II	No
T15200613	<i>RAMPS PROGRAM- CITIZEN REQUESTED</i>	\$190,000	\$89,118	\$0	\$0	\$0	\$0	\$0	2020		HH	No
T15200612	<i>RAMPS- STREET MAINTENANCE PROGRAM</i>	\$155,000	\$90,077	\$0	\$0	\$0	\$0	\$0	2020		HH	No
L19800200	RECREATION FACILITY IMPS	\$1,149,083	\$1,149,083	\$0	\$0	\$0	\$0	\$0	2017	6/2023	GG	No
A04000102	<i>REDISTRICTING</i>	\$240,000	\$101,535	\$0	\$0	\$0	\$0	\$0	2022	6/2023	DD	No
L19003500	REGIONAL PARK/PARKWAYS PROGRAM	\$755,705	\$183,547	\$0	\$0	\$0	\$0	\$0	2004		GG	No
A07000699	<i>RESERVE PROGRAM</i>	\$299,415	\$108,595	\$0	\$0	\$0	\$0	\$0	2012		DD	No
Z14130500	RESERVOIR REHABILITATION PROGRAM	\$3,535,812	\$3,480,845	\$1,400,000	\$2,100,000	\$500,000	\$750,000	\$500,000	2016		II	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$26,395,579	\$25,101,073	\$100,000	\$0	\$0	\$0	\$0	2013		II	Yes
Z14010001	<i>RESIDENTIAL WATER METER- PROJECT MGMNT FY2007</i>	\$3,539,854	\$363,920	\$0	\$0	\$0	\$0	\$0	2007	6/2023	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$5,071,402	\$1,045,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
Z14130509	<i>RIVERSIDE RESERVOIR LADDER</i>	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
Y15000400	RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$0	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	2022		II	Yes
Z14210116	<i>SAC INTAKE PLAZA REPAIR</i>	\$60,000	\$10,655	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
C15210050	<i>SACRAMENTO EV BLUEPRINT PHASE 2 INFRASTRUCTURE</i>	\$846,928	\$846,928	\$0	\$0	\$0	\$0	\$0	2022	6/2025	DD	No
C15210000	SACRAMENTO EV BLUEPRINT PHASE2	\$1,144,490	\$1,138,165	\$0	\$0	\$0	\$0	\$0	2022	6/2025	DD	No
Z14003615	<i>SCADA & PLC UPGRADES 2021/22</i>	\$1,950,000	\$1,553,344	\$0	\$0	\$0	\$0	\$0	2022	6/2026	II	No
Z14003611	<i>SCADA FIBER OPTICS</i>	\$878,000	\$604,652	\$0	\$0	\$0	\$0	\$0	2020	12/2022	II	No
Z14003606	<i>SCADA RADIO REPLACEMENT</i>	\$437,698	\$279,478	\$0	\$0	\$0	\$0	\$0	2015	6/2024	II	No
Z14003612	<i>SCADA WATER PLANTS MOBILE ACC.</i>	\$539,000	\$74,264	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14140100	SECURITY AND EMERGENCY PREPARATION PROGRAM	\$1,038,902	\$990,309	\$895,000	\$1,127,000	\$902,000	\$902,000	\$452,000	2014		II	Yes
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$281,121	\$178,626	\$30,070	\$30,070	\$30,070	\$30,070	\$30,070	2017		DD	Yes
A07000801	<i>SECURITY ENHANCEMENTS</i>	\$301,130	\$258,200	\$0	\$0	\$0	\$0	\$0	2019	8/2028	DD	No
X14160500	SEPARATED PIPE REHABILITATION AND REPLACEMENT PROGRAM	\$8,775	\$0	\$1,003,000	\$0	\$700,000	\$400,000	\$400,000	2015		II	Yes
X14120300	SEWER REPAIRS PROGRAM	\$618,787	\$495,521	\$0	\$0	\$0	\$0	\$0	2015		II	No
K15195100	SHARED-RIDEABLE IMPLEMENTATION PROGRAM	\$852,638	\$339,807	\$0	\$0	\$0	\$0	\$0	2020		HH	No
S15101351	<i>SIGNAL SYSTEM EQUIPMENT PROGRAM</i>	\$562,000	\$197,662	\$0	\$0	\$0	\$0	\$0	2017		HH	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
S15101353	<i>SIGNAL SYSTEM INFRASTRUCTURE- CITY FORCES PROGRAM</i>	\$93,000	\$25,034	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101352	<i>SIGNAL SYSTEM INFRASTRUCTURE- CONTRACTOR PROGRAM</i>	\$236,325	\$36,030	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101301	<i>SIGNAL TIMING PLANNING PROGRAM</i>	\$1,265,867	\$96,190	\$0	\$0	\$0	\$0	\$0	2015		HH	No
C15001500	SITING PLAN LOCATION BUILDOUT	\$50,000	\$28,380	\$0	\$0	\$0	\$0	\$0	2022	12/2026	DD	No
Y14000900	SOLID WASTE FACILITY REPAIR & REHABILITATION PROGRAM	\$4,268,851	\$3,110,943	\$0	\$0	\$0	\$0	\$0	2010		II	No
F11100000	SPD FACILITIES/EQUIPMENT CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2022		EE	No
S15184112	<i>SPEED LUMPS PROGRAM</i>	\$210,000	\$197,831	\$0	\$0	\$0	\$0	\$0	2022		HH	No
Z14210107	<i>SRWTP ATI ANALYZERS</i>	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14006836	<i>SRWTP BACKWASH CHECK VALVES</i>	\$110,000	\$755	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
Z14210108	<i>SRWTP CHAIN & FLIGHT</i>	\$800,000	\$650,001	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210115	<i>SRWTP CHEM FEED PUMPS</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2022	7/2022	II	No
Z14210105	<i>SRWTP CHEMICAL TANK</i>	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210103	<i>SRWTP CHLORINATORS</i>	\$90,000	\$31,227	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210113	<i>SRWTP CHLORINATORS 2</i>	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
Z14210101	<i>SRWTP FILTER HATCH COATING</i>	\$110,000	\$101,896	\$0	\$0	\$0	\$0	\$0	2021	12/2023	II	No
Z14210111	<i>SRWTP FILTER SMART SENSORS</i>	\$71,304	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210110	<i>SRWTP FILTER VALVE REHAB</i>	\$120,000	\$3,401	\$0	\$0	\$0	\$0	\$0	2021	12/2022	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 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14006828	<i>SRWTP HOMOGENIZING MIXERS</i>	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210100	SRWTP IMPROVEMENTS PROGRAM	\$2,633,066	\$2,595,830	\$2,055,000	\$2,014,000	\$664,490	\$1,000,000	\$491,970	2020		II	Yes
Z14001904	<i>SRWTP INTAKE LIGHTING</i>	\$327,017	\$82,260	\$0	\$0	\$0	\$0	\$0	2020	7/2022	II	No
Z14120300	SRWTP INTAKE SEDIMENTATION REMOVAL PROGRAM	\$283,314	\$0	\$200,000	\$0	\$0	\$0	\$0	2012		II	Yes
Z14210106	<i>SRWTP LIME SLAKER</i>	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210114	<i>SRWTP MOV ACTUATORS 2</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	7/2022	II	No
Z14210109	<i>SRWTP MOVS / ACTUATORS</i>	\$100,000	\$4,610	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210112	<i>SRWTP OFFICE TRAILER</i>	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14210117	<i>SRWTP RESERVOIR 2</i>	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
Z14210102	<i>SRWTP RESERVOIR 2 MOAT MODS</i>	\$37,500	\$3,893	\$0	\$0	\$0	\$0	\$0	2021	12/2023	II	No
Z14006701	<i>SSWD INTER-TIE MODIFICATION</i>	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	2015	12/2023	II	No
R15200022	<i>STANDARD SPECIFICATION UPDATE</i>	\$32,500	\$549	\$0	\$0	\$0	\$0	\$0	2020	11/2022	HH	No
T15007200	STATE AND FEDERAL GRANT MATCH PROGRAM	\$15,839,119	\$15,839,119	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	2021		HH	Yes
A07000403	<i>STATE FIBER INSTALLATION</i>	\$117,569	\$11,832	\$0	\$0	\$0	\$0	\$0	2017		DD	No
R15182000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018	\$1,179,098	\$1,179,098	\$0	\$0	\$0	\$0	\$0	2020		HH	No
S15133400	STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM	\$1,934,845	\$311,522	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	2012		HH	Yes
S15121800	STREETLIGHT/COPPER WIRE REPAIR PROGRAM	\$2,453,677	\$448,089	\$0	\$0	\$0	\$0	\$0	2012		HH	No
W14130106	<i>SUMP 159 REPAIRS</i>	\$132,500	\$66,258	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
F12000501	<i>THERMAL IMAGING CAMERAS</i>	\$435,000	\$18,509	\$0	\$0	\$0	\$0	\$0	2022		EE	No
Z14010091	<i>TOWNHOMES/CONDOS WMR</i>	\$4,571,307	\$81,919	\$0	\$0	\$0	\$0	\$0	2019	6/2023	II	No
S15184111	<i>TRAFFIC CALMING MAINTENANCE PROGRAM</i>	\$111,000	\$69,547	\$0	\$0	\$0	\$0	\$0	2022		HH	No
S15120700	TRAFFIC CALMING PROGRAM	\$731,823	\$75,000	\$0	\$0	\$0	\$0	\$0	2012		HH	No
S15101300	TRAFFIC OPERATIONS CENTER PROGRAM	\$200,927	\$8,729	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$1,862,934	\$317,663	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2015		HH	Yes
S15184113	<i>TRAFFIC SIGNAL OPERATION MANUAL</i>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2022	3/2023	HH	No
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$488,129	\$127,934	\$0	\$0	\$0	\$0	\$0	2018		HH	No
S15101354	<i>TRAFFIC SIGNALS-MONITOR/ADJUST: FAIR SHARE CONTRIBUTIONS PROGRAM</i>	\$196,100	\$182,020	\$0	\$0	\$0	\$0	\$0	2019		HH	No
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$9,358,560	\$9,345,918	\$1,500,000	\$0	\$0	\$500,000	\$0	2015		II	Yes
R15200000	TRANSPORTATION CORRIDOR PROGRAM	\$9,599,586	\$9,599,586	\$11,491,607	\$11,491,607	\$11,491,607	\$11,491,607	\$11,491,607	2019		HH	Yes
R15210000	TRANSPORTATION CORRIDOR PROGRAM	\$4,735,152	\$4,732,116	\$0	\$0	\$0	\$0	\$0	2020		HH	No
T15200616	<i>TRANSPORTATION DIVISION ADA PROGRAM REQUESTS</i>	\$35,000	\$15,804	\$0	\$0	\$0	\$0	\$0	2020		HH	No
S15201700	TRANSPORTATION MASTER PLAN	\$1,014,000	\$394,618	\$0	\$0	\$0	\$0	\$0	2019	7/2023	HH	No
R15188500	TREE PLANTING AND REPLACEMENT PROGRAM	\$651,972	\$651,972	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	2022		HH	Yes
R15222500	TRENCH CUT FEE PROGRAM	\$100,125	\$100,125	\$25,125	\$25,125	\$25,125	\$25,125	\$25,125	2021		HH	Yes

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
R15212500	TRENCH CUT FEE PROGRAM FY2021	\$72,391	\$72,391	\$0	\$0	\$0	\$0	\$0	2020		HH	No
Z14006800	UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM	\$894,718	\$589,375	\$500,000	\$250,000	\$250,000	\$500,000	\$500,000	2013		II	Yes
R15078400	URBAN FOREST ENHANCEMENT PROGRAM	\$1,597,107	\$1,169,778	\$0	\$0	\$0	\$0	\$0	2013		HH	No
Z14001300	UTILITIES ADA IMPROVEMENTS PROGRAM	\$97,245	\$22,840	\$0	\$0	\$0	\$0	\$0	1999		II	No
Z14001900	UTILITY ENERGY EFFICIENCY PROGRAM	\$860,329	\$718,085	\$0	\$300,000	\$300,000	\$300,000	\$300,000	2011		II	Yes
R15210022	<i>UTILITY TRENCH CUT STUDY</i>	\$200,000	\$72,500	\$0	\$0	\$0	\$0	\$0	2021	10/2022	HH	No
Z14006809	<i>VALVE IRON ADJUSTMENT</i>	\$64,781	\$43,208	\$0	\$0	\$0	\$0	\$0	2014	12/2025	II	No
A07000303	<i>VIRTUAL SERVER & STORAGE PROGRAM</i>	\$1,785,227	\$1,181,743	\$0	\$0	\$0	\$0	\$0	2013		DD	No
S15184100	VISION ZERO SAFETY PROGRAM	\$2,096,458	\$1,941,581	\$2,144,806	\$2,144,806	\$2,144,806	\$2,144,806	\$2,144,806	2018		HH	Yes
A07000302	<i>VOIP PHONE & VOICE MAIL SYSTEM PROGRAM</i>	\$4,158,014	\$1,093,431	\$0	\$0	\$0	\$0	\$0	2012		DD	No
X14010000	WASTEWATER COMBINED SEWER SYSTEM CAPITAL PROGRAM	\$203,792	\$68,206	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2011		II	Yes
X14130400	WASTEWATER FLOW METERING PROGRAM	\$733,162	\$641,668	\$0	\$300,000	\$600,000	\$0	\$0	2012		II	Yes
X14110400	WASTEWATER MANHOLE REHABILITATION/REPLACEME NT PROGRAM	\$176,295	\$5,972	\$0	\$0	\$0	\$0	\$0	2022		II	No
X14130900	WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM	\$255,167	\$194,026	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2016		II	Yes
Z14140700	WATER METER PROGRAM - TRAILERS	\$440,400	\$18,674	\$0	\$0	\$0	\$0	\$0	2017		II	No

All Projects by Council District by Project Name

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
Z14190102	<i>WATER SUPPLY EXPANSION PRE-DESIGN</i>	\$8,169,000	\$3,142,668	\$0	\$0	\$0	\$0	\$0	2020	12/2023	II	No
Z14190100	WATER+ PROGRAM	\$4,787,980	\$4,774,321	\$6,000,000	\$3,000,000	\$10,800,000	\$5,530,580	\$5,500,000	2020		II	Yes
Z14190103	<i>WATER+ PROPERTY ACQUISITION</i>	\$1,294,659	\$851,392	\$0	\$0	\$0	\$0	\$0	2022	6/2026	II	No
M17600403	<i>WAYFINDING</i>	\$102,480	\$102,480	\$0	\$0	\$0	\$0	\$0	2022	6/2023	FF	No
Z14110100	WELL REHABILITATION PROGRAM	\$537,508	\$437,329	\$4,636,000	\$6,874,000	\$6,480,000	\$3,620,000	\$6,500,000	2010		II	Yes
Z14006700	WHOLESALE CONNECTION FEE IMPROVEMENTS	\$610,786	\$218,960	\$0	\$0	\$0	\$0	\$0	2010		II	No
R15212800	WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES	\$61,453	\$3,872	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2020		HH	Yes
Z14190101	<i>WTP ART IN PUBLIC PLACES</i>	\$279,030	\$279,030	\$0	\$0	\$0	\$0	\$0	2020	8/2035	II	No
D13000201	<i>ZEV INFRASTRUCTURE PROGRAM</i>	\$407,557	\$34,228	\$0	\$0	\$0	\$0	\$0	2019		DD	No
Total:				\$132,090,061	\$90,373,490	\$95,710,866	\$84,445,990	\$85,484,990				

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

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All Projects by Project Number

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
A03000100	CITY ATTORNEY AUTOMATION PROGRAM	\$1,246,965	\$99,587	\$0	\$0	\$0	\$0	\$0	1995		DD	No
A04000100	CITY CLERK AUTOMATION PROGRAM	\$1,080,209	\$617,942	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2004		DD	Yes
A04000102	<i>REDISTRICTING</i>	\$240,000	\$101,535	\$0	\$0	\$0	\$0	\$0	2022	6/2023	DD	No
A04000103	<i>2021 AGENDA MGMT UPGRADE</i>	\$58,000	\$58,000	\$0	\$0	\$0	\$0	\$0	2022		DD	No
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,356,221	\$0	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	2004		DD	Yes
A07000302	<i>VOIP PHONE & VOICE MAIL SYSTEM PROGRAM</i>	\$4,158,014	\$1,093,431	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000303	<i>VIRTUAL SERVER & STORAGE PROGRAM</i>	\$1,785,227	\$1,181,743	\$0	\$0	\$0	\$0	\$0	2013		DD	No
A07000309	<i>GIS PROGRAM ENHANCEMENT & REPLACEMENT</i>	\$200,000	\$165,552	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000311	<i>CARD KEY REPLACEMENT</i>	\$472,500	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$877,184	\$57,417	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	2005		DD	Yes
A07000403	<i>STATE FIBER INSTALLATION</i>	\$117,569	\$11,832	\$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
A07000606	<i>HR BENEFITS - ENHANCEMENTS</i>	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2023	DD	No
A07000608	<i>FY16 HYPERION UPGRADE - SUPPORT</i>	\$941,600	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2023	DD	No
A07000609	<i>ECAPS - PAYROLL ENHANCEMENTS</i>	\$108,678	\$0	\$0	\$0	\$0	\$0	\$0	2019	5/2023	DD	No
A07000699	<i>RESERVE PROGRAM</i>	\$299,415	\$108,595	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000700	DIGITAL STRATEGY	\$1,682,000	\$1,682,000	-\$1,682,000	\$0	\$0	\$0	\$0	2014		DD	Yes

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
A07000702	<i>AUTOMATED BIDS & DIGITAL SIGNATURE (ABCD)</i>	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2023	DD	No
A07000705	<i>CITYWIDE RECORD MANAGEMENT</i>	\$250,000	\$182,620	\$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
A07000710	<i>311 CHAT AUTOMATION</i>	\$100,000	\$10,142	\$0	\$0	\$0	\$0	\$0	2018		DD	No
A07000799	<i>IT CRITICAL INFRASTRUCTURE</i>	\$70,861	\$70,861	\$0	\$0	\$0	\$0	\$0	2017	6/2023	DD	No
A07000800	IT SECURITY PROGRAM	\$137,870	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No
A07000801	<i>SECURITY ENHANCEMENTS</i>	\$301,130	\$258,200	\$0	\$0	\$0	\$0	\$0	2019	8/2028	DD	No
A07001000	CITY HALL HEARING ROOMS TECHNOLOGY PROGRAM	\$1,159,015	\$394,742	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A07001100	ECAPS ENHANCEMENT	\$1,750,000	\$718,028	\$0	\$0	\$0	\$0	\$0	2019	1/2024	DD	No
A07001200	CITYWIDE CASHIERING	\$1,000,000	\$108,712	\$0	\$0	\$0	\$0	\$0	2019	1/2024	DD	No
A07001300	311 MOBILE APPLICATION MODERNIZATION	\$200,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2019	6/2023	DD	No
A07001400	NEW GENERATION FIREWALL REPLACEMENT	\$850,000	\$1	\$0	\$0	\$0	\$0	\$0	2019	6/2024	DD	No
A07001500	GRANTS MANAGEMENT TECHNOLOGY SYSTEM	\$800,000	\$676,800	\$0	\$0	\$0	\$0	\$0	2021	2/2026	DD	No
A07001600	FIBER OPTIC INFRASTRUCTURE PROGRAM	\$400,000	\$353,464	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2021		DD	Yes
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,999,000	\$261,782	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$2,943,463	\$1,409,455	\$212,000	\$207,000	\$202,000	\$198,000	\$204,000	2005		DD	Yes
A21006403	<i>DEVELOPMENT TRACKER UPGRADE</i>	\$53,770	\$0	\$0	\$0	\$0	\$0	\$0	2022		DD	No
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$15,462,862	\$8,199,644	\$1,339,000	\$1,309,000	\$1,280,000	\$1,251,000	\$1,287,000	2012		DD	Yes

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Capital Improvement Program

All Projects

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A21006601	<i>ACCELA PROGRAMMING IT POSITIONS</i>	\$2,421,042	\$373,908	\$0	\$0	\$0	\$0	\$0	2019		DD	No
A21006602	<i>DEVELOPMENT PROCESS IMPROVEMENT TECHNOLOGY</i>	\$380,000	\$318,636	\$0	\$0	\$0	\$0	\$0	2019	6/2023	DD	No
A21006603	<i>DIGITIZATION OF COUNTER</i>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
B13000100	FLEET FACILITIES PROGRAM	\$1,988,251	\$377,763	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		DD	Yes
B18119000	JOE'S CRABSHACK & RIO CITY CAFÉ REPAIR AND MAINTENANCE PROGRAM	\$791,522	\$514,655	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18219600	TOWNSHIP 9 TOD INFRASTRUCTURE	\$6,259,817	\$3,243,434	\$0	\$0	\$0	\$0	\$0	2015	6/2023	DD	No
C13000100	FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM	\$3,658,599	\$364,033	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
C13000200	MEADOWVIEW REMEDIATION PROGRAM	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	2020		DD	Yes
C13000202	<i>MEADOWVIEW COMMUNITY CENTER PCE REMEDIATION</i>	\$2,989,000	\$61,054	\$0	\$0	\$0	\$0	\$0	1999	6/2030	DD	No
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$4,068,150	\$875,234	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	1994		DD	Yes
C13000453	<i>ADA TRANSITION PLAN UPDATE PROGRAM</i>	\$411,580	\$0	\$0	\$0	\$0	\$0	\$0	2020		DD	No
C13000454	<i>DEL PASO HEIGHTS ADA PARKING UPGRADE</i>	\$108,864	\$55,069	\$0	\$0	\$0	\$0	\$0	2021	7/2022	DD	No
C13000850	ANIMAL CARE SAFETY IMPROVEMENT	\$95,000	\$33,120	\$0	\$0	\$0	\$0	\$0	2017	6/2023	DD	No
C13001900	ENERGY REINVESTMENT PROGRAM	\$1,004,529	\$205,518	\$0	\$0	\$0	\$0	\$0	2012		DD	No

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Capital Improvement Program

All Projects

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C13001914	<i>CITY FACILITY ENERGY RETROFIT PROGRAM</i>	\$1,211,000	\$1,211,000	\$0	\$0	\$0	\$0	\$0	2022		DD	No
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$604,896	\$388,384	\$2,100,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	2013		DD	Yes
C13900390	<i>OLD SAC DOCK REPAIR PROGRAM</i>	\$850,408	\$64,716	\$0	\$0	\$0	\$0	\$0	2015		DD	No
C13900500	<i>COLOMA COMMUNITY CENTER WATER LINE REPLACEMENT</i>	\$1,400,000	\$329,345	\$0	\$0	\$0	\$0	\$0	2017	12/2022	DD	No
C13900670	<i>MCCLATCHY LIBRARY PAINT/WINDOWS</i>	\$280,000	\$112,058	\$0	\$0	\$0	\$0	\$0	2019	12/2022	DD	No
C13900750	<i>CAMP SACRAMENTO ELECTRICAL UPGRADE</i>	\$1,000,000	\$451,249	\$0	\$0	\$0	\$0	\$0	2018	11/2023	DD	No
C13900770	<i>OAK PARK COMMUNITY CENTER RENOVATION</i>	\$126,159	\$46,590	\$0	\$0	\$0	\$0	\$0	2019	12/2022	DD	No
C13900810	<i>PSAB FLOORING</i>	\$299,971	\$50,000	\$0	\$0	\$0	\$0	\$0	2021	6/2026	DD	No
C13900950	<i>PSAB STRUCTURAL REPAIR PHASE 2</i>	\$200,000	\$192,609	\$0	\$0	\$0	\$0	\$0	2020	7/2022	DD	No
C13900960	<i>WINN PARK BUILDING REHABILITATION</i>	\$1,809,966	\$190,927	\$0	\$0	\$0	\$0	\$0	2019	7/2022	DD	No
C13901160	<i>SACY BUILDING 4 ELECTRICAL REHABILITATION</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2020	6/2023	DD	No
C13901240	<i>CITY HALL UPS REPLACEMENT</i>	\$140,000	\$99,622	\$0	\$0	\$0	\$0	\$0	2021	8/2022	DD	No
C13901290	<i>RE-KEY ALL OF CITY HALL</i>	\$80,000	\$1,426	\$0	\$0	\$0	\$0	\$0	2022	8/2022	DD	No
C13901300	<i>CITY HALL SECURITY KEY MANAGEMENT SYSTEM</i>	\$151,000	\$51,515	\$0	\$0	\$0	\$0	\$0	2021	8/2022	DD	No
C13901320	<i>300 RICHARDS PARKING LOT REPAIR</i>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2021	8/2023	DD	No
C13901330	<i>300 RICHARDS HVAC REPLACEMENT</i>	\$56,462	\$0	\$0	\$0	\$0	\$0	\$0	2022	12/2023	DD	No

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Capital Improvement Program

All Projects

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C13901340	<i>BELLE COOLEEDGE LIBRARY EXTERIOR TILE</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2021	6/2023	DD	No
C13901380	<i>SIMS COMMUNITY CENTER FIRE DAMAGE (RISK)</i>	\$394,593	\$24,970	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
C13901430	<i>SOUTH NATOMAS COMMUNITY CENTER CHILLER REPLACEMENT</i>	\$300,000	\$257,558	\$0	\$0	\$0	\$0	\$0	2022	8/2022	DD	No
C13901440	<i>CENTRAL LIBRARY HVAC REPAIR</i>	\$250,000	\$203,100	\$0	\$0	\$0	\$0	\$0	2022	7/2023	DD	No
C13901450	<i>FIRE STATION 8 WINDOWS & SIDING</i>	\$225,000	\$101,280	\$0	\$0	\$0	\$0	\$0	2022	8/2022	DD	No
C13901470	<i>PSAB ELEVATOR MODERNIZATION</i>	\$230,000	\$49,992	\$0	\$0	\$0	\$0	\$0	2022	8/2022	DD	No
C15000200	SVS TENANT IMPROVEMENTS PROGRAM	\$155,714	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
C15000205	<i>SVS - COMMON AREAS</i>	\$94,616	\$20,483	\$0	\$0	\$0	\$0	\$0	2019	7/2022	DD	No
C15000230	<i>SVS DEPT OF GENERAL SERVICES TI</i>	\$215,000	\$132,219	\$0	\$0	\$0	\$0	\$0	2020	1/2023	DD	No
C15000400	SECURITY CAMERA REPLACEMENT PROGRAM	\$281,121	\$178,626	\$30,070	\$30,070	\$30,070	\$30,070	\$30,070	2017		DD	Yes
C15000401	<i>CROCKER ART MUSEUM CCTV</i>	\$545,000	\$144,817	\$0	\$0	\$0	\$0	\$0	2020	6/2023	DD	No
C15000402	<i>SACY CCTV</i>	\$158,200	\$30,595	\$0	\$0	\$0	\$0	\$0	2020	6/2023	DD	No
C15000403	<i>300 RICHARDS CCTV</i>	\$85,464	\$352	\$0	\$0	\$0	\$0	\$0	2020	6/2023	DD	No
C15000800	CITY HALL SPACE EFFICIENCY	\$800,000	\$56,603	\$0	\$0	\$0	\$0	\$0	2019	7/2022	DD	No
C15000830	GARDENS/ARTS REHAB OLD FS15	\$800,000	\$779,026	\$0	\$0	\$0	\$0	\$0	2020	8/2023	DD	No
C15000840	MLK LIBRARY RENOVATION	\$30,000	\$26,393	\$0	\$0	\$0	\$0	\$0	2020	12/2022	DD	No
C15000850	NORTH SACRAMENTO LIBRARY RELOCATION	\$7,545,000	\$4,411,875	\$0	\$0	\$0	\$0	\$0	2020	8/2023	DD	No

All Projects by Project Number

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Capital Improvement Program

All Projects

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C15001100	BROADWAY/ALHAMBRA NAV. CENT.	\$5,013,499	\$31,273	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
C15001300	DEVELOPMENT OF SLEEPING CABINS	\$650,000	\$80,141	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
C15001400	PROPERTY ACQUISITION FOR COMPREHENSIVE SITING PLAN LOCATIONS	\$675	\$675	\$0	\$0	\$0	\$0	\$0	2022	10/2024	DD	No
C15001500	SITING PLAN LOCATION BUILDOUT	\$50,000	\$28,380	\$0	\$0	\$0	\$0	\$0	2022	12/2026	DD	No
C15001501	<i>SAFE PARKING AT ROSEVILLE ROAD RT STATION</i>	\$478,600	\$469,941	\$0	\$0	\$0	\$0	\$0	2022	12/2026	DD	No
C15001505	<i>COLFAX YARD SAFE PARKING</i>	\$944,600	\$922,438	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
C15001506	ELEANOR YARD SLEEPING CABINS	\$2,490,000	\$2,434,086	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
C15001507	<i>LEXINGTON/DIXIEANNE SLEEPING CABINS</i>	\$4,744,000	\$4,725,628	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
C15001600	ELECTRIC VEHICLE SUPPLY EQUIPMENT PROJECT	\$625,911	\$625,911	\$0	\$0	\$0	\$0	\$0	2022	6/2025	DD	No
C15001800	WINN PARK TENANT IMPROVEMENTS	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2022		DD	No
C15100000	CITY FACILITY IMPROVEMENTS PROGRAM	\$132,521	\$132,521	\$0	\$0	\$0	\$0	\$0	2016		DD	No
C15100023	<i>HCH 2ND CONF. ROOM REMODEL/AV</i>	\$100,000	\$28,224	\$0	\$0	\$0	\$0	\$0	2020	12/2022	DD	No
C15100027	<i>CITY HALL ROOM 4209 CHANGE TO CONFERENCE ROOM</i>	\$150,000	\$136,616	\$0	\$0	\$0	\$0	\$0	2021	8/2022	DD	No
C15100028	<i>REVENUE DIVISION MAIL DROP/REMODEL</i>	\$172,764	\$122,960	\$0	\$0	\$0	\$0	\$0	2021	12/2022	DD	No

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Capital Improvement Program

All Projects

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C15100029	<i>COMMUNITY RESPONSE OFFICE SUITE 180</i>	\$90,000	\$19,455	\$0	\$0	\$0	\$0	\$0	2021	7/2022	DD	No
C15100031	<i>CH 5TH FLR. COVID SPACE EFF.</i>	\$60,366	\$8,358	\$0	\$0	\$0	\$0	\$0	2022	7/2022	DD	No
C15100033	<i>MEADOWVIEW BUILDING 2 WORKSPACES</i>	\$55,449	\$37,777	\$0	\$0	\$0	\$0	\$0	2022	7/2022	DD	No
C15100034	<i>CLERK WORKSTATION RECONFIGURAT</i>	\$72,625	\$70,643	\$0	\$0	\$0	\$0	\$0	2022	7/2022	DD	No
C15210000	SACRAMENTO EV BLUEPRINT PHASE2	\$1,144,490	\$1,138,165	\$0	\$0	\$0	\$0	\$0	2022	6/2025	DD	No
C15210050	<i>SACRAMENTO EV BLUEPRINT PHASE 2 INFRASTRUCTURE</i>	\$846,928	\$846,928	\$0	\$0	\$0	\$0	\$0	2022	6/2025	DD	No
D01000000	COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2016		DD	No
D01000216	<i>DISTRICT 2 - IMPROVEMENTS</i>	\$77,178	\$69,227	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
D01000500	CNF - DISTRICT 5 1140	\$12,403	\$12,403	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D01000702	<i>FREEPORT RESERVOIR ENHNSMT1140</i>	\$64,419	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D01000817	<i>UTILITY BOX ART WRAPS</i>	\$60,000	\$3,800	\$0	\$0	\$0	\$0	\$0	2017	6/2026	DD	No
D01000818	<i>DISTRICT 8 - POD'S</i>	\$50,854	\$0	\$0	\$0	\$0	\$0	\$0	2018		DD	No
D05000100	CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM	\$710,372	\$52,769	\$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	\$776,454	\$67,787	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		DD	Yes
D13000201	<i>ZEV INFRASTRUCTURE PROGRAM</i>	\$407,557	\$34,228	\$0	\$0	\$0	\$0	\$0	2019		DD	No

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Capital Improvement Program

All Projects

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D13000206	<i>ZEV PUBLIC SAFETY CALEVIP</i>	\$50,000	\$23,320	\$0	\$0	\$0	\$0	\$0	2022	12/2022	DD	No
F11100000	SPD FACILITIES/EQUIPMENT CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2022		EE	No
F11100100	FY2015/16 IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2022		EE	No
F11100300	POLICE AIR PROGRAM CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100302	<i>PAP CIP - AF DOT</i>	\$101,135	\$0	\$0	\$0	\$0	\$0	\$0	2018		EE	No
F11100303	<i>PAP CIP - AF DOJ</i>	\$105,167	\$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
F11100500	BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM	\$5,183,080	\$986,895	\$1,594,500	\$1,644,500	\$2,100,000	\$2,100,000	\$2,100,000	2018		EE	Yes
F11100600	POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE PROGRAM	\$3,023,870	\$1,398,321	\$600,000	\$600,000	\$600,000	\$625,000	\$625,000	2018		EE	Yes
F11100700	POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM	\$3,339,354	\$303,416	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2019		EE	Yes
F11100800	POLICE SAFETY EQUIPMENT PROGRAM	\$3,167,203	\$1,755,546	\$881,000	\$881,000	\$881,000	\$881,000	\$881,000	2019		EE	Yes
F11100900	PD FACILITIES AND WORKSTATIONS	\$921,223	\$236,817	\$0	\$0	\$0	\$0	\$0	2022	6/2025	EE	No
F11101000	POLICE DEPARTMENT SPECIALTY VEHICLES AND EQUIPMENT										EE	
F12000200	ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM	\$650,000	\$647,484	\$4,917,100	\$650,000	\$650,000	\$650,000	\$650,000	2009		EE	Yes
F12000201	<i>ALS - DURABLE EQUIPMENT PROGRAM</i>	\$5,307,008	\$365,776	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000202	<i>ALS - AMBULANCES PROGRAM</i>	\$9,809,770	\$2,316,965	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000203	<i>ALS - GURNEYS PROGRAM</i>	\$1,043,472	\$236,183	\$0	\$0	\$0	\$0	\$0	2015		EE	No

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F12000204	<i>ALS - PATIENT CARE TABLETS</i>	\$449,571	\$0	\$0	\$0	\$0	\$0	\$0	2017		EE	No
F12000205	<i>ALS - POWER LOADS</i>	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	2020		EE	No
F12000300	FIRE APPARATUS PROGRAM	\$37,200,215	\$2,258,731	\$4,800,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	2009		EE	Yes
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$5,847,207	\$1,238,814	\$1,855,000	\$850,000	\$850,000	\$850,000	\$850,000	2016		EE	Yes
F12000501	<i>THERMAL IMAGING CAMERAS</i>	\$435,000	\$18,509	\$0	\$0	\$0	\$0	\$0	2022		EE	No
F13000100	911 DISPATCH TRNG FAC 3282	\$21,707,034	\$0	\$0	\$0	\$0	\$0	\$0	2022	6/2023	EE	No
F13000102	<i>911 COMM CENTER ELECTRICAL</i>	\$800,000	\$78,602	\$0	\$0	\$0	\$0	\$0	2022	6/2023	EE	No
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM	\$1,233,697	\$224,832	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
F13000310	<i>POLICE PROPERTY GENERATOR</i>	\$300,000	\$245,846	\$0	\$0	\$0	\$0	\$0	2019	7/2023	EE	No
F13000312	<i>FIRE STATION 17 EMERGENCY GENERATOR</i>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	2022	12/2023	EE	No
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$143	\$0	\$0	\$0	\$0	\$0	\$0	2015		EE	No
K15120000	BIKEWAY PROGRAM	\$756,443	\$2,267	\$0	\$0	\$0	\$0	\$0	2011		HH	No
K15120006	<i>BIKEWAY USER MAP</i>	\$18,240	\$3,975	\$0	\$0	\$0	\$0	\$0	2022	12/2022	HH	No
K15125000	TWO RIVERS TRAIL PHASE II	\$2,958,881	\$817,438	\$3,333,000	\$0	\$0	\$0	\$0	2022	10/2023	HH	Yes
K15125200	BIKE PARKING PROGRAM	\$520,561	\$67,777	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2022		HH	Yes
K15155000	SOUTH SACRAMENTO PARKWAY TRAIL - WEST	\$462,033	\$172,861	\$0	\$0	\$0	\$0	\$0	2022	6/2023	HH	No
K15165100	DEL RIO TRAIL	\$3,821,277	\$80,727	\$11,359,000	\$0	\$0	\$0	\$0	2022	6/2025	HH	Yes
K15185000	SACRAMENTO RIVER PARKWAY BIKE TRAIL	\$330,199	\$0	\$0	\$0	\$1,570,000	\$0	\$0	2017	10/2025	HH	Yes

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
K15185005	<i>SACRAMENTO RIVER PARKWAY PRELIMINARY</i>	\$4,793,097	\$4,610,357	\$0	\$0	\$0	\$0	\$0	2022	12/2022	HH	No
K15185100	BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM	\$122,866	\$108,231	\$0	\$0	\$0	\$0	\$0	2017		HH	No
K15185109	<i>BIKESHARE BIKE CORRALS</i>	\$324,226	\$99,876	\$0	\$0	\$0	\$0	\$0	2019	12/2022	HH	No
K15195100	SHARED-RIDEABLE IMPLEMENTATION PROGRAM	\$852,638	\$339,807	\$0	\$0	\$0	\$0	\$0	2020		HH	No
K15202000	NINOS PARKWAY PHASE 2	\$250,000	\$171,467	\$0	\$0	\$0	\$0	\$0	2020	8/2022	HH	No
K15202100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2020	\$128,000	\$46,017	\$0	\$0	\$0	\$0	\$0	2019		HH	No
K15212100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2021	\$128,000	\$128,000	\$0	\$0	\$0	\$0	\$0	2020		HH	No
K15222100	PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2021		HH	Yes
L15000100	CITYWIDE PARK TREE ASSESSMENT	\$360,000	\$121,937	\$0	\$0	\$0	\$0	\$0	2017	9/2026	GG	No
L19000300	DISTRICT 4 PARK AND RESTROOM IMPROVEMENTS	\$69,218	\$3,314	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19000305	<i>ROOSEVELT PARK RESTROOM RENOV</i>	\$477,090	\$16,059	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19000306	<i>FREMONT PARK UTILITY BUILDING</i>	\$474,177	\$305	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19000308	<i>ONEIL STREET SOCCER</i>	\$30,000	\$2,900	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19001300	PRYDE PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001301	<i>PRYDE - ALWAYS KNOCKING, INC.</i>	\$32,449	\$32,449	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No

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Capital Improvement Program

All Projects

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L19001302	<i>PRYDE - CROCKER ART MUSEUM</i>	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001303	<i>PRYDE - HOOKED ON FISHING...</i>	\$29,250	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001304	<i>PRYDE - IMPROVE YOUR TOMORROW</i>	\$30,058	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001305	<i>PRYDE - REIMAGINE MACK ROAD..</i>	\$73,500	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001306	<i>PRYDE - SQUARE ROOT ACADEMY</i>	\$112,812	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001307	<i>PRYDE - TOFA OF SACRAMENTO</i>	\$25,815	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001308	<i>PRYDE - UC DAVIS</i>	\$32,448	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001309	<i>PRYDE - SAC CITY UNIFIED</i>	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001310	<i>PRYDE - SAC PUBLIC LIBRARY</i>	\$75,600	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	GG	No
L19001311	<i>PRYDE - PANNELL COMMUNITY CENTER</i>	\$53,068	\$2,123	\$0	\$0	\$0	\$0	\$0	2021	12/2022	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	\$30,248	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19004800	RIVER DISTRICT MULTI-SPORTS CT	\$832,520	\$161,097	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19005100	CONLIN COMPLEX IMPROVEMENTS	\$1,013,740	\$26,369	\$0	\$0	\$0	\$0	\$0	2013		GG	No
L19005200	RIVER OAKS (COVE) PARK DEVELOP	\$114,731	\$5,864	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19009100	GREENBRIAR PHASE 1 PARK DEVELO	\$47,337	\$1	\$0	\$0	\$0	\$0	\$0	2020		GG	No

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All Projects

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L19009102	<i>NORTHLAKE COMMUNITY PARK</i>	\$98,053	\$22,742	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19012600	LAND PARK ELECTRICAL SERVICE P	\$53,000	\$19,260	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19012800	SWANSTON FOUNTAIN RECIRCULATIO	\$322,000	\$11,671	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19013900	DISTRICT 7 PARK SIGNS REPLACEMENT	\$261,039	\$230,052	\$0	\$0	\$0	\$0	\$0	2022	12/2022	GG	No
L19014100	NORTH LAGUNA POND RENOVATION	\$600,348	\$188,702	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19017000	CANNERY PLAZA - TK	\$150,801	\$103,420	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19017100	TOWNSHIP 9 PARK	\$145,450	\$52,953	\$0	\$0	\$0	\$0	\$0	2015	6/2025	GG	No
L19017200	TOWNSHIP 9 PARKS VICTORY PARK, VICTORY PROMENADE, AND PEACH PASEO	\$26,454	\$5,857	\$0	\$0	\$0	\$0	\$0	2016	6/2025	GG	No
L19102100	AIRFIELD PARK PHASE ONE	\$2,010,000	\$1,786	\$0	\$0	\$0	\$0	\$0	2019	6/2023	GG	No
L19102110	AIRFIELD PARK PHASE 2	\$1,490,000	\$687,055	\$0	\$0	\$0	\$0	\$0	2020	7/2023	GG	No
L19108200	BARANDAS PARK PHASE 2 IMPROVEMENTS	\$970,798	\$119,760	\$0	\$0	\$0	\$0	\$0	2022	7/2022	GG	No
L19108402	<i>BELLE COOLEEDGE</i>	\$170,000	\$4,350	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19108600	DISTRICT 5 MINOR PK RENOVATION	\$48,600	\$19,360	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19108700	DISTRICT 2 MINOR PARK IMPROVE	\$75,000	\$34,167	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19109210	BLACKBIRD PARK PHASE 2	\$160,408	\$145,747	\$800,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19111700	CABRILLO PARK IRRIGATION	\$250,000	\$247,879	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19112400	CROCKER VILLAGE PARK DEVELOPME	\$20,000	\$3,499	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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L19112500	CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM	\$400,000	\$4,319	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19115100	WINNER'S CIRCLE PARK	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2022	12/2024	GG	Yes
L19116800	EAST LAWN CHILDREN'S PARK IMPR	\$239,581	\$598	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19118400	FREEPART PARK IRRIGATION	\$350,000	\$312,941	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19120200	GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION	\$350,000	\$11,986	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19122300	GRANITE REGIONAL PARK RESTROOM	\$20,000	\$19,540	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19128300	LAND PARK AMPHITHEATER RENOVATION	\$778,000	\$409,135	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19129110	LAWRENCE PARK JOGGING TRAIL	\$50,000	\$33,565	\$0	\$0	\$0	\$0	\$0	2020	7/2022	GG	No
L19136200	MCCLATCHY PARK BALLFIELDS	\$1,041,400	\$442	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19137900	MCKINLEY PARK RR GRINDER PUMP	\$104,676	\$336	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19138100	MEADOWS COMMUNITY PK PH ONE	\$3,146,670	\$151,173	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19138110	MEADOWS PARK PHASE 2	\$700,000	\$629,620	\$0	\$0	\$0	\$0	\$0	2020	7/2022	GG	No
L19138120	MEADOWS PARK PHASE 3	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	2021	7/2023	GG	No
L19140200	NNRP-FARMERS MARKET & PARKING	\$1,631,464	\$82	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19140400	NORTH NATOMAS MASTER PLAN AMEN	\$520,992	\$447,643	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19140500	NNRP - DOG PARK RELOCATION	\$1,315,421	\$9,704	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19141000	NINOS PKWY/RIO TIERRA DEV WT	\$812,778	\$57,767	\$0	\$0	\$0	\$0	\$0	2017		GG	No

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All Projects

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L19141600	NIELSEN PARK	\$370,000	\$342,418	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19142100	NORTH LAGUNA CREEK PARK PHASE 2	\$360,699	\$24	\$0	\$0	\$0	\$0	\$0	2008	6/2025	GG	No
L19142102	<i>NORTH LAGUNA CREEK SIDEWALK REPAIR</i>	\$5,491	\$0	\$0	\$0	\$0	\$0	\$0	2019	6/2025	GG	No
L19143600	OLYMPIAN FARM/COMM GARDEN PROJ	\$946,754	\$825,183	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19144000	OAKBROOK PARK - MP	\$53,780	\$1	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19144001	<i>OAKBROOK PARK DEV</i>	\$1,838,085	\$4,456	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19144100	OAKBROOK PARK IMPROVEMENTS	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	2022	12/2024	GG	Yes
L19144700	OAK PARK PLAYGROUND IMPROVEMEN	\$380,000	\$67,428	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19145100	OLYMPIAN PARK DEVELOPMENT PR	\$1,017,795	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19145101	<i>OLYMPIAN PK DEV STAFF TIME</i>	\$163,795	\$27,047	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19145200	OFFICER TARA O'SULLIVAN MEMORIAL	\$20,000	\$5,603	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19145500	O'NEIL PARK RESTROOM REPLACEME	\$80,000	\$38,010	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19146100	PANNELL MV COMM CTR PK LAN CON	\$151,700	\$0	\$0	\$0	\$0	\$0	\$0	2020	5/2023	GG	No
L19146101	<i>PANNELL MEADOWVIEW CC BB COURT</i>	\$216,188	\$1	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19146210	PANNELL CENTER LANDSCAPE IMPROVEMENTS	\$102,264	\$13,026	\$0	\$0	\$0	\$0	\$0	2020	7/2022	GG	No
L19146400	MEADOWVIEW PARK PLAYGROUND IMP	\$510,000	\$23,627	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19146500	PARKEBRIDGE PARK	\$1,500,000	\$1,449,805	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No

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L19146600	MEADOWVIEW RESTROOM RENOVATION	\$200,000	\$165,224	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19147200	WOODLAKE PARK WALKWAY IMPROVE	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19148500	PHOENIX GREEN LEASE/PURCHASE	\$192,073	\$157,694	\$0	\$0	\$0	\$0	\$0	2014	12/2025	GG	No
L19152400	REGENCY PARK PLAYGROUND RENOVATION	\$275,000	\$114,448	\$0	\$0	\$0	\$0	\$0	2020	7/2022	GG	No
L19154100	LEVAR BURTON PARK PLAYGROUND	\$891,600	\$85	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19154101	<i>LEVAR BURTON PARK SIGNAGE</i>	\$12,306	\$1	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19154300	LEVAR BURTON PARK SHADE STRUCTURE	\$138,515	\$1	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19155110	ROBLA COMMUNITY PARK	\$321,000	\$28,402	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19155500	ROOSEVELT PARK BASEBALL LIGHT	\$752,500	\$323	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19155600	ROBLA COMMUNITY PARK PHASE 4	\$700,000	\$695,254	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19156600	SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS	\$948,585	\$472,742	-\$355,643	\$0	\$0	\$0	\$0	2020	7/2023	GG	Yes
L19156601	<i>S NATOMAS PARK RESTROOM SCREEN</i>	\$30,949	\$1	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19156700	S. NATOMAS PK SECURITY CAMERA	\$28,444	\$1,543	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19156800	S. NATOMAS COMM PK MULTI-PURPO	\$243,500	\$157	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19159400	SHASTA PARK FRONTAGE IMPROVEM	\$192,779	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19159500	SHASTA COMMUNITY PARK PLAYGROU	\$203,318	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No

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L19162500	SOUTHSIDE PARK IMPROVEMENTS	\$617,400	\$483,232	\$100,000	\$0	\$0	\$0	\$0	2019	12/2024	GG	Yes
L19162600	SOUTHSIDE PARK RESTROOM AND PLAYGROUND RESURFACING	\$834,268	\$109,517	\$0	\$0	\$0	\$0	\$0	2022	7/2022	GG	No
L19167000	SUTTER'S LANDING PARK PROGRAM	\$1,250,428	\$629,463	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
L19167007	<i>SUTTER'S LANDING - CONERGY</i>	\$141,666	\$92,295	\$0	\$0	\$0	\$0	\$0	2019	12/2025	GG	No
L19167008	<i>SUTTER'S LANDING RESTROOM</i>	\$732,000	\$15,743	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19167012	<i>SLP: 28TH AND B SKATE PARK IMP</i>	\$222,829	\$719	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19167014	<i>SLP: 28TH AND B SKATE PK PHS-2</i>	\$124,209	\$4,056	\$0	\$0	\$0	\$0	\$0	2020		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>	\$700,000	\$596,046	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19167020	<i>SLP-HABITAT RESTORATION PK MA</i>	\$89,500	\$17,750	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19167021	<i>SUTTERS LANDING SECURITY CAM</i>	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	2020	6/2023	GG	No
L19167022	<i>SUTTER'S LANDING GATES</i>	\$40,000	\$25,007	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19167200	ARPE AT SUTTER'S LANDING	\$2,006,885	\$153,904	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19167400	STANFORD PARK RESTROOM REPLACEMENT	\$436,000	\$4,827	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19167900	SUTTER PARK DEVELOPMENT	\$364,295	\$13	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19168300	TAHOE PK JOG/WALK TRAIL RENOVA	\$1,457	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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L19169200	TANZANITE PARK FUTSAL COURTS	\$815,000	\$79,533	\$0	\$0	\$0	\$0	\$0	2021	7/2023	GG	No
L19169500	MARISOL VILLAGE PARK & COMMUNITY GARDEN	\$79,558	\$20,796	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19171200	VALLEY HI PARK PLAYGROUND REPL	\$209,575	\$32,022	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19175300	WESTSHORE PARK	\$1,914,484	\$1,907,462	\$0	\$0	\$0	\$0	\$0	2021	7/2023	GG	No
L19175301	<i>WESTSHORE PARK SURVEY</i>	\$10,516	\$4,644	\$0	\$0	\$0	\$0	\$0	2022	6/2024	GG	No
L19179500	WINN PARK IMPROVEMENTS	\$298,749	\$268,794	\$0	\$0	\$0	\$0	\$0	2019	12/2022	GG	No
L19184000	VALLEY OAK PARK IMPR	\$49,388	\$1	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19184002	<i>VALLEY OAK PARK PHASE 2</i>	\$491,552	\$1	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19186100	OKI PARK RESTROOM RENOVATION	\$208,966	\$424	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19186300	OKI PARK PLAYGROUND	\$263,000	\$320	\$0	\$0	\$0	\$0	\$0	2020	7/2022	GG	No
L19188100	EAST PORTAL PARK RESTROOM RENOVATION	\$350,000	\$350,000	\$150,000	\$0	\$0	\$0	\$0	2021	7/2023	GG	Yes
L19190100	ROBERTSON PARK RESTROOM REPLAC	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19190200	ROBERTSON PARK MASTER PLAN AMENDMENT STUDY	\$24,877	\$1,098	\$0	\$0	\$0	\$0	\$0	2016		GG	No
L19190300	DEL PASO HEIGHTS SPORTS COMPLX	\$1,647,146	\$1,642,219	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19190301	<i>DEL PASO SPORT COM STAFF TIME</i>	\$150,000	\$51,658	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19190302	<i>ROBERTSON PARK SOFTBALL FIELD</i>	\$450,000	\$27,295	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19192100	PARKS, PARKWAYS, & OPEN SPACES	\$60,685	\$59,787	\$191,000	\$0	\$0	\$0	\$0	2020		GG	Yes
L19192101	<i>TAHOE PARK POOL SHADE</i>	\$468,543	\$133,901	\$0	\$0	\$0	\$0	\$0	2020		GG	No

All Projects by Project Number

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19192103	<i>MAE FONG SOCCER FIELD</i>	\$367,923	\$16,945	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19192104	<i>GLENBROOK RIVER ACCESS</i>	\$100,000	\$102	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19192105	<i>TAHOE TALLAC IMPROVEMENTS</i>	\$300,024	\$837	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19192106	<i>GRANITE DOG PARK LIGHTING</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19192107	<i>GRANITE PARK PLAYGROUND</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19198100	CHUCKWAGON PK ACQUISITION PROJ	\$161,741	\$9,405	\$0	\$0	\$0	\$0	\$0	2020	6/2023	GG	No
L19201100	RAY AND JUDY TRETHERWAY OAK PRESERVE IMPROVEMENT	\$107,000	\$27,695	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19202500	CAMELLIA PARK TENNIS CT RENOV	\$100,000	\$6,727	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19205100	TRIANGLE PK PLAYGROUND REPLACE	\$301,140	\$63,642	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19207100	CESAR CHAVEZ PLAZA PARK IMPROV	\$751,981	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19207200	CESAR CHAVEZ RESTROOM	\$432,787	\$445	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19208101	<i>WOOD PARK MASTER PLAN AMENDMEN</i>	\$50,000	\$1,739	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19210100	MANGAN PARK MASTER PLAN AMENDM	\$38,269	\$849	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19210200	MANGAN PARK IMPROVEMENTS	\$210,000	\$155,156	\$0	\$0	\$0	\$0	\$0	2022	7/2022	GG	No
L19221000	GLENBROOK PARK IMPROVEMENTS	\$800,000	\$98	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19262000	TEMPLE PARK IMPROVEMENTS	\$200,000	\$191,791	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19270000	TWUSD-RIO TIERRA BASEBALL FLD	\$1,421,627	\$108,358	-\$108,357	\$0	\$0	\$0	\$0	2020	7/2022	GG	Yes

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Capital Improvement Program

All Projects

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L19290000	PARK SITE SN2 MASTER PLAN & PHASE 1 IMPROVEMENTS	\$116,000	\$116,000	-\$116,000	\$0	\$0	\$0	\$0	2012	7/2022	GG	Yes
L19300000	CITYWIDE PARK IMPROVEMENT PROGRAM	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	2020		GG	Yes
L19300001	<i>N. NATOMAS AQUA CTR PROJ CONST</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2020	6/2023	GG	No
L19300002	<i>RENFREE FIELD PHASE 1 DESIGN</i>	\$250,000	\$242,164	\$0	\$0	\$0	\$0	\$0	2020	6/2023	GG	No
L19300003	<i>D5 MANGAN CLUBHOUSE</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19300004	<i>D4 LAND PARK</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19300005	<i>GRANITE REGIONAL PARK IMPROVEM</i>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19703100	PARK MAINTENANCE IRRI SYS 4727	\$2,502,274	\$7,020	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19703500	HAGGINWOOD PK PLYGND REPLACE	\$147,000	\$4,596	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19703600	GARCIA BEND PARK IMPROVEMENT	\$13,042	\$12,928	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19703700	HAGGINWOOD PARK SOCCER FIELD	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2022	6/2026	GG	No
L19706000	MEASURE U PARK MAINTENANCE IMPROVEMENTS	\$2,752,583	\$1,596,251	\$0	\$0	\$0	\$0	\$0	2019	9/2025	GG	No
L19706028	<i>MU DEL PASO PARKING/PICNIC IMP</i>	\$446,357	\$86	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706032	<i>MU LAND PK RESTROOM DEMO/REPLA</i>	\$205,963	\$1	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706033	<i>MU LAND PARK WALKWAY REPAIRS</i>	\$108,211	\$24,218	\$0	\$0	\$0	\$0	\$0	2018	12/2022	GG	No

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Capital Improvement Program

All Projects

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L19706037	<i>MU OKI PARK FIELD RENOVATIONS</i>	\$31,500	\$17,845	\$0	\$0	\$0	\$0	\$0	2018	12/2022	GG	No
L19706041	<i>MU PHOENIX GRN/JACINTO CRK REP</i>	\$31,500	\$31,500	\$0	\$0	\$0	\$0	\$0	2018	12/2022	GG	No
L19706044	<i>MU CITY CEMETERY SURVEY</i>	\$695,000	\$247,784	\$0	\$0	\$0	\$0	\$0	2018	6/2025	GG	No
L19706046	<i>MU CITYWIDE SIDEWALK REPAIRS</i>	\$1,350,995	\$233,292	\$0	\$0	\$0	\$0	\$0	2020	7/2022	GG	No
L19706048	<i>MU JOHNSTON PK PIPE REPLACEMENT</i>	\$171,980	\$100,001	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706049	<i>MU BALLFIELD IMPROVEMENTS</i>	\$469,847	\$36,569	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19706051	<i>MU PARK SAFETY SECURITY CAMERA</i>	\$369,648	\$37,962	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706052	<i>MU OAK PARK CC CRIME PREVENT</i>	\$88,182	\$50	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706057	<i>MU ALI YOUSSEFI SQUARE ICE SKATE RINK</i>	\$100,000	\$41,351	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706059	<i>MU SWAINSONS HAWK DROUGHT LAND</i>	\$70,697	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706060	<i>MU COMMUNITY GARDENS</i>	\$150,000	\$65,568	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706061	<i>MU CLUNIE CENTER BATHROOM</i>	\$25,000	\$14,382	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706063	<i>MU CABRILLO POOL MEN RESTROOM</i>	\$220,570	\$220,337	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706064	<i>MU LIFEGUARD STANDS - WADING P</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706065	<i>MU SUTTERS LANDING SKATE PARK</i>	\$300,000	\$38,914	\$0	\$0	\$0	\$0	\$0	2020		GG	No

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Capital Improvement Program

All Projects

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L19706066	<i>MU MCKINLEY PK TT EMERGENCY EX</i>	\$96,000	\$48,615	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706068	<i>MU STANFORD RESTROOM</i>	\$39,000	\$1,590	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19706069	<i>MU MILLER PARK RESTROOM RENOVA</i>	\$350,000	\$80,274	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19706070	<i>MU MILLER PARK DECK DEMOLITION</i>	\$121,000	\$121,000	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19706071	<i>MU HAGGINWOOD PK TURF REPLACE</i>	\$25,000	\$13,587	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19706500	CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM	\$2,745,338	\$2,224,289	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19706502	<i>OKI PARK POOL REPAIRS</i>	\$174	\$0	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19706506	<i>CITYWIDE POOL REPAIR-TAHOE</i>	\$262,443	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19706507	<i>CITYWIDE POOL REPAIR-GLENNHALL</i>	\$299,650	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19706508	<i>CITYWIDE POOL REPAIR-PANNELL</i>	\$14,369	\$1	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19706509	<i>CITYWIDE POOL REPAIR-CLUNIE</i>	\$1,149,700	\$47,462	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19706510	<i>BERTHA WADING POOL RESURFACE</i>	\$12,400	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19706511	<i>COLONIAL WADING POOL RESURFACE</i>	\$18,290	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19707000	Z'BERG PARK SIGN AND MINOR IMP	\$12,000	\$1,947	\$0	\$0	\$0	\$0	\$0	2021	6/2023	GG	No
L19800200	RECREATION FACILITY IMPS	\$1,149,083	\$1,149,083	\$0	\$0	\$0	\$0	\$0	2017	6/2023	GG	No

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Capital Improvement Program

All Projects

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L19800201	<i>FACILITY IMP-CAMP SACRAMENTO</i>	\$303,641	\$99,783	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19800202	<i>FACILITY IMP-HART SENIOR CENTER</i>	\$665,057	\$227,450	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19800203	<i>FACILITY IMP-HAGGINWOOD COMMUNITY CENTER</i>	\$250,542	\$91,537	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800204	<i>FACILITY IMP-MEADOWVIEW COMMUNITY CENTER</i>	\$75,923	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19800205	<i>FACILITY IMP-NATOMAS</i>	\$325,617	\$299,865	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800206	<i>FACILITY IMP-OAK PARK COMMUNITY CENTER</i>	\$218,673	\$30,737	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800207	<i>FACILITY IMP-GEORGE SIM COMMUNITY CENTER</i>	\$8,451	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800208	<i>FACILITY IMP-EVELYN MOORE COMMUNITY CENTER</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800209	<i>FACILITY IMP-WOODLAKE CLUBHOUSE</i>	\$39,301	\$21,379	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800210	<i>FACILITY IMP-COLOMA COMMUNITY CENTER</i>	\$17,694	\$1	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19800211	<i>FACILITY IMP-ACCESS LEISURE</i>	\$64,934	\$12,305	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800212	<i>FACILITY IMP-AQUATICS</i>	\$7,340	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800213	<i>FACILITY IMP-SACRAMENTO SFTBAL</i>	\$10,110	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800214	<i>FACILITY IMP-VAR BALL FIELDS</i>	\$83,515	\$0	\$0	\$0	\$0	\$0	\$0	2018		GG	No
L19800216	<i>FACILITY IMP-ROBERTSON COMMUNITY CENTER</i>	\$69,033	\$19,001	\$0	\$0	\$0	\$0	\$0	2019		GG	No

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All Projects

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L19800217	<i>FACILITY IMP-CLUNIE COMMUNITY CENTER</i>	\$11,060	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19800218	<i>FACILITY IMP-4TH R SUTTERVILLE</i>	\$74,914	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19800220	<i>CENTER ACTIVE NET-SUPPORT</i>	\$30,000	\$12,350	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19800221	<i>CCTV PROJECTS</i>	\$112,637	\$32,877	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800222	<i>DEPARTMENT WIDE CATALOG</i>	\$5,695	\$0	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19800225	<i>FACILITY IMP - MUSCO LIGHTING</i>	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19800226	<i>FACILITY IMPRVMTS - MCKINLEY</i>	\$3,930	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19803500	4TH "R" DEFERRED MAINT PROGRAM	\$255,403	\$255,403	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803501	<i>HOLLYWOOD PARK DEFERRED MAINT</i>	\$18,924	\$1	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803502	<i>REGENCY PARK DEFERRED MAIN</i>	\$10,866	\$1	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803503	<i>GOLDEN EMPIRE DEFERRED MAINT</i>	\$956	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803504	<i>WITTER RANCH DEFERRED MAINT</i>	\$45,000	\$30,967	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803505	<i>CALEB GREENWOOD DEFERRED MAINT</i>	\$70,000	\$24,763	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803506	<i>DIDION 4TH R DEFERRED MAINT</i>	\$36,433	\$0	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19803507	<i>HERON 4TH R DEFERRED MAINT</i>	\$20,000	\$2,649	\$0	\$0	\$0	\$0	\$0	2020		GG	No

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All Projects

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L19803508	<i>BANCROFT 4TH R DEFERRED MAINT</i>	\$61,546	\$1	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19803509	<i>PHOEBE HEARST DEFERRED MAINT.</i>	\$2,981	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19803510	<i>WENZEL 4TH R DEF MAINT</i>	\$5,067	\$0	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19803511	<i>NATOMAS PK 4TH R DEF MAINT</i>	\$438	\$0	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19803512	<i>PONY EXPRESS 4TH R DEF MAINT</i>	\$47,457	\$1	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19803513	<i>ERLEWINE 4TH R DEF MAINT</i>	\$1,089	\$1	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19803514	<i>ALICE BIRNEY 4TH R DEF MAINT</i>	\$11,840	\$0	\$0	\$0	\$0	\$0	\$0	2021		GG	No
L19803515	<i>SUTTERVILLE DEFERRED MAINT</i>	\$62,000	\$15,529	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19804100	RCIF LONG-TERM CAPITAL IMPROVEMENT PROGRAM	\$203,909	\$15,900	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19804200	INDEPENDENCE FIELD DUGOUT SHADE	\$87,369	\$2,098	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19806000	GRANITE ALL WEATHER FIELD PROGRAM	\$700,773	\$108,091	\$0	\$0	\$0	\$0	\$0	2017		GG	No
L19809000	GARDENLAND PARK PSIP TIER III	\$248,394	\$122,510	\$0	\$0	\$0	\$0	\$0	2020		GG	No
L19809004	<i>GARDENLAND PARK PH 2 IMPR</i>	\$76,765	\$1	\$0	\$0	\$0	\$0	\$0	2022		GG	No
L19809007	<i>GARDENLAND PARK PH3</i>	\$239,058	\$2,073	\$0	\$0	\$0	\$0	\$0	2019		GG	No
L19900300	PARKS & RECREATION RESERVATION SYSTEM PROGRAM	\$247,910	\$1,485	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19911200	ROBERT T MATSUI WATERFRONT MASTER PLAN & PROGRAM	\$1,506,398	\$527,982	\$0	\$0	\$0	\$0	\$0	2021		GG	No

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L19911300	D5 CDBG MANGAN AND CHORLEY PARK IMPROVEMENTS	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19911400	D6 CDBG MEDIAN PARK MP, NUNN PLAYGROUND, CAMELLIA PARK IRRIGATION	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19911500	LAWRENCE PARK IMPROVEMENTS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2022	12/2023	GG	Yes
L19911600	THELMA HAWK PARK	\$0	\$0	\$580,000	\$0	\$0	\$0	\$0	2022	12/2024	GG	Yes
L19920000	ART IN PUBLIC PLACES PROGRAM	\$91,500	\$91,500	\$50,000	\$0	\$0	\$0	\$0	2014		GG	Yes
L19920100	PA1 - ART IN PUBLIC PLACES (APP) PROGRAM	\$147,824	\$125,824	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920200	PA2 - ART IN PUBLIC PLACES (APP) PROGRAM	\$20,048	\$20,048	\$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	\$28,696	\$11,884	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920403	PA4 - APP PANNELL KINETIC ART	\$141,278	\$2,769	\$0	\$0	\$0	\$0	\$0	2020	10/2022	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	\$207,499	\$207,499	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920700	PA7 - ART IN PUBLIC PLACES (APP) PROGRAM	\$2,420	\$2,420	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920800	PA8 - ART IN PUBLIC PLACES (APP) PROGRAM	\$70,260	\$53,238	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19920900	PA9 - ART IN PUBLIC PLACES (APP) PROGRAM	\$74,305	\$64,927	\$0	\$0	\$0	\$0	\$0	2012		GG	No

All Projects by Project Number

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
L19921000	PA10 - ART IN PUBLIC PLACES (APP) PROGRAM	\$268,460	\$265,360	\$0	\$0	\$0	\$0	\$0	2015		GG	No
L19921002	<i>PA10 - APP: VALLEY OAK PARK</i>	\$16,879	\$0	\$0	\$0	\$0	\$0	\$0	2012	6/2023	GG	No
L19921003	<i>PA10 - APP: DOGWOOD PARK</i>	\$26,126	\$1,798	\$0	\$0	\$0	\$0	\$0	2017	6/2023	GG	No
L19921004	<i>PA10 - APP: NORTH NATOMAS REGIONAL PARK</i>	\$162,500	\$10,000	\$0	\$0	\$0	\$0	\$0	2013	6/2023	GG	No
L19921006	<i>PA10 - APP: NNCCAC</i>	\$504,000	\$93,358	\$0	\$0	\$0	\$0	\$0	2020	6/2030	GG	No
M17100000	COMMUNITY CENTER IMPROVEMENTS PROGRAM	\$2,237,059	\$1,308,025	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	1994		FF	Yes
M17100100	CONVENTION CENTER COMPLEX RENOVATION PROJECT	\$7,238,506	\$615	\$0	\$0	\$0	\$0	\$0	2017	6/2023	FF	No
M17100101	<i>CONVENTION CENTER EXPANSION PROGRAM</i>	\$235,952,747	\$6,290,892	\$0	\$0	\$0	\$0	\$0	2018	6/2023	FF	No
M17100102	<i>COMMUNITY CENTER THEATER RENOVATION PROGRAM</i>	\$119,617,027	\$393,841	\$0	\$0	\$0	\$0	\$0	2018	6/2023	FF	No
M17100103	<i>MEMORIAL AUDITORIUM UPGRADE PROGRAM</i>	\$19,371,181	\$2,541,275	\$0	\$0	\$0	\$0	\$0	2019	6/2023	FF	No
M17100104	<i>APP-SCC COMPLEX RENOVATION</i>	\$3,900,000	\$1,234,367	\$0	\$0	\$0	\$0	\$0	2019	6/2023	FF	No
M17100300	CONVENTION CENTER AUDIO-VISUAL IMPROVEMENTS PROGRAM	\$434,053	\$148,115	\$0	\$25,000	\$0	\$25,000	\$0	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$337,000	\$25,119	\$25,000	\$0	\$25,000	\$0	\$25,000	2003		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$540,000	\$193,109	\$0	\$25,000	\$0	\$25,000	\$0	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$9,566,823	\$2,039,499	\$260,000	\$305,000	\$250,000	\$250,000	\$250,000	2005		FF	Yes

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
M17101500	CONVENTION CENTER CARPET REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015	6/2023	FF	No
M17101600	CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM	\$515,000	\$336,336	\$0	\$0	\$25,000	\$0	\$25,000	2015		FF	Yes
M17101700	CONVENTION CENTER PRODUCTION EQUIPMENT UPGRADES PROGRAM	\$710,000	\$710,000	\$1,400,000	\$0	\$50,000	\$0	\$50,000	2017		FF	Yes
M17101800	PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM	\$1,550,000	\$1,550,000	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	2020		FF	Yes
M17500000	HARBOR DREDGING PROGRAM	\$2,128,360	\$149,583	\$0	\$0	\$0	\$0	\$0	2009		FF	No
M17500400	MARINA IMPROVEMENTS PROGRAM	\$973,138	\$578,870	\$100,000	\$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	6/2023	FF	No
M17600302	<i>REGIONAL ART</i>	\$1,500,000	\$22,188	\$0	\$0	\$0	\$0	\$0	2015	6/2023	FF	No
M17600400	CHOICE NBHD INITIATIVE (CNI)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2022	6/2023	FF	No
M17600401	<i>NORTH 12TH STREET GATEWAY PROJECT</i>	\$400,000	\$339,738	\$0	\$0	\$0	\$0	\$0	2022	6/2023	FF	No
M17600402	<i>NORTH 12TH STREET ENGAGEMENT</i>	\$295,000	\$194,500	\$0	\$0	\$0	\$0	\$0	2022	6/2023	FF	No
M17600403	<i>WAYFINDING</i>	\$102,480	\$102,480	\$0	\$0	\$0	\$0	\$0	2022	6/2023	FF	No
M17600404	<i>PROJECT ADMINISTRATION</i>	\$175,160	\$155,466	\$0	\$0	\$0	\$0	\$0	2022	6/2023	FF	No
M17700000	OLD SACRAMENTO SERVICE COURTS & SUPPORT FACILITIES PROGRAM	\$1,080,021	\$674,283	\$0	\$0	\$0	\$0	\$0	2001		FF	No
M17700100	OLD SACRAMENTO DISTRICT IMPROVEMENTS PROGRAM	\$1,008,012	\$560,507	\$0	\$0	\$0	\$0	\$0	2008		FF	No

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
M17900000	FUNDERLAND FOOD CONCESSION	\$188,720	\$0	\$0	\$0	\$0	\$0	\$0	2020		FF	No
R15078400	URBAN FOREST ENHANCEMENT PROGRAM	\$1,597,107	\$1,169,778	\$0	\$0	\$0	\$0	\$0	2013		HH	No
R15182000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2018	\$1,179,098	\$1,179,098	\$0	\$0	\$0	\$0	\$0	2020		HH	No
R15188500	TREE PLANTING AND REPLACEMENT PROGRAM	\$651,972	\$651,972	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	2022		HH	Yes
R15188501	<i>SOUTH NATOMAS URBAN GREENING</i>	\$78,468	\$0	\$0	\$0	\$0	\$0	\$0	2019	7/2022	HH	No
R15190800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2019	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	2018		HH	No
R15192300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2019	\$284,895	\$36,408	\$0	\$0	\$0	\$0	\$0	2022		HH	No
R15192301	<i>LEVEE FLOODGATE REPAIRS</i>	\$555,474	\$86,869	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
R15192302	<i>FLOODWALL ON STATE ROUTE 51</i>	\$850,000	\$435,039	\$0	\$0	\$0	\$0	\$0	2022	12/2022	HH	No
R15200000	TRANSPORTATION CORRIDOR PROGRAM	\$9,599,586	\$9,599,586	\$11,491,607	\$11,491,607	\$11,491,607	\$11,491,607	\$11,491,607	2019		HH	Yes
R15200022	<i>STANDARD SPECIFICATION UPDATE</i>	\$32,500	\$549	\$0	\$0	\$0	\$0	\$0	2020	11/2022	HH	No
R15200024	<i>NORTHGATE NEIGHBORHOOD CURB RAMPS</i>	\$2,020,000	\$1,764	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
R15200025	<i>FLORIN PERKINS REHABILITATION</i>	\$250,000	\$245,144	\$0	\$0	\$0	\$0	\$0	2022	1/2025	HH	No
R15200026	<i>EXPOSITION BOULEVARD REHABILITATION</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2022	1/2025	HH	No

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Capital Improvement Program

All Projects

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R15200028	<i>RIVERSIDE BOULEVARD REHABILITATION</i>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	2022	1/2025	HH	No
R15200800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM	\$350,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	2019		HH	Yes
R15210000	TRANSPORTATION CORRIDOR PROGRAM	\$4,735,152	\$4,732,116	\$0	\$0	\$0	\$0	\$0	2020		HH	No
R15210019	<i>NORTHGATE NEIGHBORHOOD RESURFACING</i>	\$214,000	\$108,808	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
R15210020	<i>SILVER EAGLE REHABILITATION</i>	\$170,000	\$58,900	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
R15210021	<i>DEL PASO BLVD ROAD DIET</i>	\$425,000	\$283,101	\$0	\$0	\$0	\$0	\$0	2021	12/2022	HH	No
R15210022	<i>UTILITY TRENCH CUT STUDY</i>	\$200,000	\$72,500	\$0	\$0	\$0	\$0	\$0	2021	10/2022	HH	No
R15210023	<i>FY21 CURB, GUTTER & SW REPAIRS</i>	\$347,000	\$300,054	\$0	\$0	\$0	\$0	\$0	2022	3/2026	HH	No
R15210024	<i>34TH STREET REHABILITATION</i>	\$250,000	\$164,071	\$0	\$0	\$0	\$0	\$0	2022	7/2022	HH	No
R15210025	<i>WEST EL CAMINO REHABILITATION</i>	\$300,000	\$183,882	\$0	\$0	\$0	\$0	\$0	2022	7/2022	HH	No
R15210026	<i>BROADWAY VISION ZERO</i>	\$500,000	\$467,970	\$0	\$0	\$0	\$0	\$0	2022	6/2023	HH	No
R15210027	<i>3RD STREET OVERLAY Q STREET TO R STREET</i>	\$16,200	\$16,200	\$0	\$0	\$0	\$0	\$0	2022	7/2022	HH	No
R15210800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2021	\$175,000	\$134,340	\$0	\$0	\$0	\$0	\$0	2020		HH	No
R15212300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2021	\$298,592	\$147,666	\$0	\$0	\$0	\$0	\$0	2020		HH	No
R15212500	TRENCH CUT FEE PROGRAM FY2021	\$72,391	\$72,391	\$0	\$0	\$0	\$0	\$0	2020		HH	No

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Capital Improvement Program

All Projects

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R15212800	WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES	\$61,453	\$3,872	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2020		HH	Yes
R15212900	CITATION I-5 IMPROVEMENTS	\$404,000	\$404,000	\$0	\$0	\$0	\$0	\$0	2020	7/2022	HH	No
R15222200	BRIDGE MAINTENANCE PROGRAM	\$75,000	\$75,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	2021		HH	Yes
R15222201	<i>CONCRETE BRIDGE REPAIRS PROGRAM</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2022		HH	No
R15222300	FLOODGATE MAINTENANCE PROGRAM	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2021		HH	Yes
R15222500	TRENCH CUT FEE PROGRAM	\$100,125	\$100,125	\$25,125	\$25,125	\$25,125	\$25,125	\$25,125	2021		HH	Yes
R15235000	FLORIN DEPOT INDUSTRIAL PARK	\$0	\$0	\$564,000	\$0	\$0	\$0	\$0	2022	10/2023	HH	Yes
R15235100	DROUGHT TOLERANT LANDSCAPE REPLACEMENT	\$0	\$0	\$1,800,000	\$0	\$0	\$0	\$0	2022	6/2025	HH	Yes
S15101300	TRAFFIC OPERATIONS CENTER PROGRAM	\$200,927	\$8,729	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2010		HH	Yes
S15101301	<i>SIGNAL TIMING PLANNING PROGRAM</i>	\$1,265,867	\$96,190	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101350	<i>TOC (TRAFFIC OPERATIONS CENTER) SYSTEM OPERATIONS PROGRAM</i>	\$615,000	\$105,251	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101351	<i>SIGNAL SYSTEM EQUIPMENT PROGRAM</i>	\$562,000	\$197,662	\$0	\$0	\$0	\$0	\$0	2017		HH	No
S15101352	<i>SIGNAL SYSTEM INFRASTRUCTURE- CONTRACTOR PROGRAM</i>	\$236,325	\$36,030	\$0	\$0	\$0	\$0	\$0	2015		HH	No
S15101353	<i>SIGNAL SYSTEM INFRASTRUCTURE- CITY FORCES PROGRAM</i>	\$93,000	\$25,034	\$0	\$0	\$0	\$0	\$0	2015		HH	No

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Capital Improvement Program

All Projects

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S15101354	<i>TRAFFIC SIGNALS-MONITOR/ADJUST: FAIR SHARE CONTRIBUTIONS PROGRAM</i>	\$196,100	\$182,020	\$0	\$0	\$0	\$0	\$0	2019		HH	No
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$488,129	\$127,934	\$0	\$0	\$0	\$0	\$0	2018		HH	No
S15120500	ACTIVE TRANSPORTATION SAFETY PROGRAM	\$3,112,078	\$2,170,239	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	2020		HH	Yes
S15120506	<i>PED CROSSINGS ENHANCEMENTS PROGRAM</i>	\$50,000	\$9,351	\$0	\$0	\$0	\$0	\$0	2019		HH	No
S15120507	<i>K ST STREETSCAPE IMPROVEMENTS</i>	\$50,000	\$30,375	\$0	\$0	\$0	\$0	\$0	2019	12/2022	HH	No
S15120508	<i>INTERSECTION SAFETY PROJECT</i>	\$150,000	\$141,504	\$0	\$0	\$0	\$0	\$0	2019	12/2023	HH	No
S15120509	<i>PEDESTRIAN CROSSINGS ENHANCEMENTS - CONSTRUCTION</i>	\$520,000	\$256,711	\$0	\$0	\$0	\$0	\$0	2020	6/2023	HH	No
S15120700	TRAFFIC CALMING PROGRAM	\$731,823	\$75,000	\$0	\$0	\$0	\$0	\$0	2012		HH	No
S15121800	STREETLIGHT/COPPER WIRE REPAIR PROGRAM	\$2,453,677	\$448,089	\$0	\$0	\$0	\$0	\$0	2012		HH	No
S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$450,070	\$34,786	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		HH	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$1,862,934	\$317,663	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2015		HH	Yes
S15133400	STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM	\$1,934,845	\$311,522	\$215,000	\$215,000	\$215,000	\$215,000	\$215,000	2012		HH	Yes
S15184100	VISION ZERO SAFETY PROGRAM	\$2,096,458	\$1,941,581	\$2,144,806	\$2,144,806	\$2,144,806	\$2,144,806	\$2,144,806	2018		HH	Yes
S15184105	<i>LOW COST SAFETY/MEDIAN ISLAND IMPROVEMENTS</i>	\$375,000	\$265,380	\$0	\$0	\$0	\$0	\$0	2019	12/2023	HH	No

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S15184110	<i>COMMERCIAL CORRIDORS TRANSPORTATION PLAN</i>	\$669,048	\$118,726	\$0	\$0	\$0	\$0	\$0	2021	6/2023	HH	No
S15184111	<i>TRAFFIC CALMING MAINTENANCE PROGRAM</i>	\$111,000	\$69,547	\$0	\$0	\$0	\$0	\$0	2022		HH	No
S15184112	<i>SPEED LUMPS PROGRAM</i>	\$210,000	\$197,831	\$0	\$0	\$0	\$0	\$0	2022		HH	No
S15184113	<i>TRAFFIC SIGNAL OPERATION MANUAL</i>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2022	3/2023	HH	No
S15201700	TRANSPORTATION MASTER PLAN	\$1,014,000	\$394,618	\$0	\$0	\$0	\$0	\$0	2019	7/2023	HH	No
S15201800	POCKET/GREENHAVEN TRANSPORTATION STUDY	\$635,000	\$72,000	\$0	\$0	\$0	\$0	\$0	2020	12/2022	HH	No
S18160100	CENTRAL CITY WAYFINDING	\$250,000	\$169,752	\$0	\$0	\$0	\$0	\$0	2016	8/2022	HH	No
T15007200	STATE AND FEDERAL GRANT MATCH PROGRAM	\$15,839,119	\$15,839,119	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	2021		HH	Yes
T15008700	GRANITE PARK TRANSPORTATION MITIGATION	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2012	6/2026	HH	No
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$270,635	\$35,809	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		HH	Yes
T15029000	INTERMODAL TRANSPORTATION FACILITY	\$5,006,311	\$336,767	\$0	\$0	\$0	\$0	\$0	2001	12/2027	HH	No
T15029011	<i>SVS PLATFORM REPAIRS</i>	\$2,516,821	\$2,212,624	\$0	\$0	\$0	\$0	\$0	2020	12/2022	HH	No
T15029060	<i>INTERMODAL PHASE 3 PLANNING</i>	\$9,563,119	\$4,531,065	\$0	\$0	\$0	\$0	\$0	2020	12/2025	HH	No
T15029061	<i>3RD STREET SACRAMENTO VALLEY STATION ACCESS & NB I-5 RAMP RECONFIGURATION</i>	\$700,000	\$102,771	\$0	\$0	\$0	\$0	\$0	2022	12/2023	HH	No
T15029062	<i>SVS GOVERNANCE</i>	\$2,000,000	\$1,978,687	\$0	\$0	\$0	\$0	\$0	2022	12/2023	HH	No

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T15036300	FRUITRIDGE ROAD STREETScape ENHANCEMENTS	\$1,465,365	\$755,650	\$2,571,000	\$0	\$0	\$0	\$0	2015	12/2023	HH	Yes
T15046100	NORTHGATE BOULEVARD STREETScape TW56	\$121,326	\$81,800	\$0	\$0	\$0	\$0	\$0	2009	12/2022	HH	No
T15046101	<i>NORTHGATE BOULEVARD SIGNALS PROJECT</i>	\$1,400,000	\$1,159,719	\$0	\$0	\$0	\$0	\$0	2020	12/2022	HH	No
T15046102	<i>NORTHGATE FENCE REPAIR</i>	\$100,000	\$86,835	\$0	\$0	\$0	\$0	\$0	2020	12/2022	HH	No
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$372,438	\$1,058	\$14,000	\$0	\$0	\$0	\$0	2008		HH	Yes
T15095200	RIO LINDA BOULEVARD AND MAIN AVENUE BRIDGE	\$10,876,999	\$117,662	\$0	\$0	\$0	\$0	\$0	2016	10/2025	HH	No
T15095201	<i>RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE- PLANT ESTABLISHMENT</i>	\$150,348	\$28,073	\$0	\$0	\$0	\$0	\$0	2020	12/2025	HH	No
T15098600	14TH AVENUE EXTENSION	\$2,484,375	\$1,866,945	\$0	\$0	\$0	\$0	\$0	2012	6/2024	HH	No
T15100900	ALLEY ABATEMENT PROGRAM	\$1,072,920	\$117,381	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	2011		HH	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$32,537	\$2,823	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		HH	Yes
T15103218	<i>MEISTER TRACT STREET LIGHT REPLACEMENT</i>	\$857,244	\$126,740	\$0	\$0	\$0	\$0	\$0	2019	12/2022	HH	No
T15103219	<i>2021 LED RETROFIT PROJECT</i>	\$2,965,313	\$404,075	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$14,496	\$14,496	\$450,000	\$50,000	\$50,000	\$50,000	\$50,000	2022		HH	Yes
T15103306	<i>BROADWAY STREETLIGHT REPLACEMENT</i>	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	HH	No

All Projects by Project Number

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$294,585	\$10,584	\$0	\$0	\$0	\$0	\$0	2015		HH	No
T15122300	BRIDGE REHABILITATION PROGRAM (2013)	\$1,706,611	\$1,706,611	\$0	\$0	\$0	\$0	\$0	2012		HH	No
T15122305	<i>MAIN AVE ABUTMENT & SHEAR KEY</i>	\$35,000	\$17,965	\$0	\$0	\$0	\$0	\$0	2018	12/2023	HH	No
T15122306	<i>2017 BRIDGE REHABILITATION</i>	\$55,000	\$24,116	\$0	\$0	\$0	\$0	\$0	2018	7/2022	HH	No
T15122307	<i>ROSEVILLE ROAD BRIDGE CHANNEL REPAIR</i>	\$109,844	\$3,187	\$0	\$0	\$0	\$0	\$0	2019	12/2022	HH	No
T15122310	<i>MARCONI AVE JOINT REPAIR</i>	\$50,000	\$1,362	\$0	\$0	\$0	\$0	\$0	2021	12/2022	HH	No
T15122311	<i>SILVER EAGLE JOINT REPAIR</i>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
T15122312	<i>BRIDGE INSPECTION & MANAGEMENT</i>	\$50,000	\$1,972	\$0	\$0	\$0	\$0	\$0	2022	12/2022	HH	No
T15122313	<i>OFFICER O'SULLIVAN BRIDGE</i>	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	2022	7/2022	HH	No
T15136000	I STREET BRIDGE REPLACEMENT	\$20,766,281	\$5,478,875	\$0	\$0	\$0	\$0	\$0	2014	12/2026	HH	No
T15136200	NORTH 12TH STREET STREETScape	\$2,064,923	\$766,015	\$0	\$0	\$0	\$0	\$0	2014	7/2022	HH	No
T15140100	CAPITAL GRANT PREPARATION PROGRAM	\$1,979,578	\$720	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2013		HH	Yes
T15140101	<i>2ND STREET REALIGNMENT STUDY</i>	\$80,000	\$38,551	\$0	\$0	\$0	\$0	\$0	2022	12/2025	HH	No
T15142100	HOLLOW SIDEWALK MONITORING PROGRAM	\$388,776	\$242,306	\$0	\$0	\$0	\$0	\$0	2013		HH	No
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$3,433,400	\$1,790,121	\$0	\$0	\$8,170,876	\$0	\$0	2015	7/2026	HH	Yes
T15145600	BELL AVENUE COMPLETE STREET REHABILITATION	\$1,479,262	\$125,284	\$0	\$0	\$0	\$0	\$0	2015	7/2023	HH	No
T15155300	BROADWAY BRIDGE	\$800,000	\$31,493	\$0	\$0	\$0	\$0	\$0	2015	8/2022	HH	No

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All Projects

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T15165000	NORTH 12TH COMPLETE STREET	\$8,591,896	\$919,019	\$0	\$0	\$0	\$0	\$0	2018	7/2022	HH	No
T15165100	RICHARDS BOULEVARD / I-5 INTERCHANGE	\$4,598,000	\$637,638	\$0	\$0	\$0	\$0	\$0	2015	12/2025	HH	No
T15165400	NORTH 16TH STREET STREETScape	\$893,000	\$26,934	\$0	\$0	\$0	\$0	\$0	2017	6/2025	HH	No
T15165500	FRANKLIN BOULEVARD COMPLETE STREET	\$853,000	\$2,948	\$0	\$0	\$0	\$0	\$0	2017	6/2024	HH	No
T15165501	<i>FRANKLIN BOULEVARD COMPLETE STREET SEGMENT 1</i>	\$965,000	\$939,743	\$0	\$0	\$0	\$0	\$0	2022	12/2024	HH	No
T15165502	<i>FRANKLIN BOULEVARD COMPLETE STREET SEGMENT 2</i>	\$2,505,000	\$2,460,778	\$0	\$0	\$0	\$0	\$0	2022	12/2024	HH	No
T15175100	CAPITOL MALL REVITALIZATION	\$400,000	\$202,751	\$0	\$0	\$0	\$0	\$0	2017	12/2023	HH	No
T15175300	BROADWAY COMPLETE STREETS	\$2,371,000	\$419,706	\$5,521,000	\$5,382,000	\$0	\$0	\$0	2018	10/2023	HH	Yes
T15180400	ACTIVE TRANSPORTATION PROGRAM	\$4,028,567	\$3,786,630	\$3,251,882	\$2,476,882	\$2,476,882	\$2,476,882	\$2,476,882	2022		HH	Yes
T15180402	<i>MARKED CROSSWALK IMPROVEMENTS</i>	\$532,782	\$356,415	\$0	\$0	\$0	\$0	\$0	2022	7/2022	HH	No
T15180403	<i>BIKEWAY DELINEATOR PILOT</i>	\$75,000	\$43,479	\$0	\$0	\$0	\$0	\$0	2021	12/2022	HH	No
T15180404	<i>AIRPORT RD CLASS I PATH PROJECT</i>	\$90,000	\$75,710	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
T15180405	<i>ACTIVE TRANSPORTATION AUDITS</i>	\$900,000	\$393,880	\$0	\$0	\$0	\$0	\$0	2022	12/2023	HH	No
T15180406	<i>BICYCLE DETECTION PROGRAM</i>	\$160,000	\$31,379	\$0	\$0	\$0	\$0	\$0	2022		HH	No

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All Projects

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T15185100	MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION & CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS	\$350,524	\$240,402	\$0	\$0	\$0	\$0	\$0	2020	7/2024	HH	No
T15185103	<i>REIMBURSABLE LANDSCAPE IMPROVEMENTS</i>	\$400,000	\$76,984	\$0	\$0	\$0	\$0	\$0	2020	7/2022	HH	No
T15185104	<i>MCKINLEY VILLAGE WAYFINDING</i>	\$10,000	\$6,687	\$0	\$0	\$0	\$0	\$0	2019	7/2022	HH	No
T15185300	COSUMNES RIVER BOULEVARD TRAFFIC STUDY	\$150,000	\$1,580	\$0	\$0	\$0	\$0	\$0	2019	10/2022	HH	No
T15185600	HSIP 8 - TRAFFIC AND PEDESTRIAN SIGNALS	\$7,562,300	\$2,941,663	\$0	\$0	\$0	\$0	\$0	2018	12/2022	HH	No
T15185700	HSIP 8 - MAST ARM SIGNAL IMPROVEMENTS	\$613,530	\$213,012	\$0	\$0	\$0	\$0	\$0	2018	6/2023	HH	No
T15185800	HSIP 8 - FLORIN ROAD SIGNAL IMPROVEMENTS	\$560,225	\$135,141	\$5,252,900	\$0	\$0	\$0	\$0	2018	12/2023	HH	Yes
T15186000	POWER INN ROAD QUEUE CUTTERS	\$1,996,624	\$305,907	\$0	\$0	\$0	\$0	\$0	2019	12/2022	HH	No
T15186100	NORTHWOOD SCHOOL ACCESS IMPROVEMENTS	\$808,094	\$79,730	\$3,538,000	\$0	\$0	\$0	\$0	2019	8/2023	HH	Yes
T15190600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2019	\$204	\$204	\$0	\$0	\$0	\$0	\$0	2018		HH	No
T15190610	<i>ACCESSIBILITY PGM-ADMIN FY2019</i>	\$296,874	\$15,681	\$0	\$0	\$0	\$0	\$0	2019	10/2022	HH	No
T15195000	DOWNTOWN MOBILITY PROJECT	\$2,530,186	\$2,529,856	\$0	\$0	\$0	\$0	\$0	2020	6/2023	HH	No
T15195001	<i>DOWNTOWN MOBILITY-TWO-WAY-CONV</i>	\$1,370,000	\$102,992	\$0	\$0	\$0	\$0	\$0	2020	6/2023	HH	No

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T15195002	<i>DOWNTOWN MOBILITY-BIKEWAYS</i>	\$230,000	\$57,044	\$0	\$0	\$0	\$0	\$0	2020	6/2023	HH	No
T15195003	<i>DOWNTOWN MOBILITY - SJRRC BIKEWAYS</i>	\$3,061,000	\$2,734,144	\$0	\$0	\$0	\$0	\$0	2020	6/2023	HH	No
T15200600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM	\$0	\$0	\$650,000	\$200,000	\$200,000	\$200,000	\$200,000	2022		HH	Yes
T15200610	<i>ACCESSIBILITY PROGRAM-ADMIN</i>	\$90,000	\$23,195	\$0	\$0	\$0	\$0	\$0	2020		HH	No
T15200612	<i>RAMPS- STREET MAINTENANCE PROGRAM</i>	\$155,000	\$90,077	\$0	\$0	\$0	\$0	\$0	2020		HH	No
T15200613	<i>RAMPS PROGRAM- CITIZEN REQUESTED</i>	\$190,000	\$89,118	\$0	\$0	\$0	\$0	\$0	2020		HH	No
T15200616	<i>TRANSPORTATION DIVISION ADA PROGRAM REQUESTS</i>	\$35,000	\$15,804	\$0	\$0	\$0	\$0	\$0	2020		HH	No
T15205100	PEDESTRIAN INFRASTRUCTURE CROSSING AND LIGHTING	\$113,788	\$113,788	-\$113,788	\$0	\$0	\$0	\$0	2022	7/2022	HH	Yes
T15205200	HSIP 9 DUCKHORN DRIVE	\$269,070	\$190,263	\$0	\$0	\$0	\$0	\$0	2020	4/2023	HH	No
T15205300	HSIP 9 VALLEY HI DRIVE AND LA MANCHA WAY	\$475,010	\$408,823	\$1,277,730	\$0	\$0	\$0	\$0	2020	7/2023	HH	Yes
T15205400	HSIP 9 FLORIN ROAD	\$416,840	\$271,072	\$1,053,540	\$0	\$0	\$0	\$0	2020	4/2023	HH	Yes
T15205500	HSIP 9 LAMPASAS AVENUE AND RIO LINDA BOULEVARD	\$387,600	\$134,264	\$2,076,220	\$0	\$0	\$0	\$0	2020	7/2023	HH	Yes
T15205501	<i>HSIP 9 LAMPASAS PAVEMENT REHAB</i>	\$300,000	\$263,951	\$0	\$0	\$0	\$0	\$0	2022	7/2023	HH	No
T15215000	TRAFFIC SIGNAL SAFETY PROJECT	\$1,033,000	\$987,972	\$113,788	\$0	\$0	\$0	\$0	2022	6/2024	HH	Yes
T15215700	CITY RAILWAY QUIET ZONES PROGRAM	\$124,991	\$105,722	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2021		HH	Yes

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T15215800	FLORIN ROAD VISION ZERO SAFETY	\$543,000	\$501,353	\$2,248,000	\$0	\$4,602,000	\$0	\$0	2022	12/2025	HH	Yes
T15215801	<i>FLORIN ROAD VISION ZERO PAVEMENT REHABILITATION</i>	\$350,000	\$157,238	\$0	\$0	\$0	\$0	\$0	2022	12/2023	HH	No
T15216100	MORRISON CREEK TRAIL	\$822,000	\$798,035	\$0	\$0	\$0	\$0	\$0	2022	12/2023	HH	No
T15216200	HSIP-10 PEDESTRIAN CROSSINGS	\$170,000	\$167,995	\$0	\$0	\$0	\$0	\$0	2022	12/2024	HH	No
T15216300	MARYSVILLE BOULEVARD VISION ZERO SAFETY IMPROVEMENTS	\$1,200,000	\$1,199,034	\$0	\$0	\$0	\$0	\$0	2022	12/2025	HH	No
T15216400	EL CAMINO AVENUE VISION ZERO SAFETY IMPROVEMENTS	\$800,000	\$798,408	\$0	\$0	\$0	\$0	\$0	2022	12/2025	HH	No
T15217300	OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2020		HH	No
T15225100	PEDESTRIAN CROSSING AT R STREET & 29TH/30TH STREETS	\$1,143,000	\$1,143,000	\$0	\$0	\$2,612,000	\$0	\$0	2022	12/2025	HH	Yes
V15110000	RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM	\$2,061,712	\$297,621	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		HH	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$6,754,325	\$1,875,933	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		HH	Yes
V15210001	<i>CAP. GARAGE STAIR IMPROVEMENTS</i>	\$1,139,153	\$306,855	\$0	\$0	\$0	\$0	\$0	2019	7/2022	HH	No
V15210003	<i>PARKING SERVICES SUPPORT CENTER (PSSC) REMODEL</i>	\$1,366,627	\$302,342	\$0	\$0	\$0	\$0	\$0	2020	8/2022	HH	No
V15210007	<i>CIVIL UNREST REPAIRS 6.1.2020</i>	\$225,678	\$96,043	\$0	\$0	\$0	\$0	\$0	2021	7/2022	HH	No
V15210008	<i>CITY HALL GARAGE FIRE REPAIRS 3.2021</i>	\$599,000	\$77,978	\$0	\$0	\$0	\$0	\$0	2022	6/2023	HH	No

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V15210009	<i>CAPITOL GARAGE DRY STANDPIPE REPLACEMENT</i>	\$209,048	\$91,591	\$0	\$0	\$0	\$0	\$0	2022	7/2022	HH	No
V15410000	ELEVATOR RENOVATION/MODERNIZATION PROGRAM	\$2,808,531	\$670,600	\$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	\$4,400,334	\$1,244,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2001		HH	Yes
V15520000	SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM	\$578,827	\$380,706	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1997		HH	Yes
V15551900	CITY PARKS PARKING LOT IMPROVEMENT PROGRAM	\$22,330	\$22,330	\$39,771	\$0	\$0	\$0	\$0	2016		HH	Yes
V15551901	<i>MILLER REGIONAL PARK PARKING LOTS IMPROVEMENT PROGRAMS</i>	\$33,201	\$33,201	\$0	\$0	\$0	\$0	\$0	2019		HH	No
V15551910	<i>SAND COVE PARK PARKING LOT IMPROVEMENT PROGRAM</i>	\$60,160	\$58,014	\$0	\$0	\$0	\$0	\$0	2019		HH	No
V15610000	REVENUE CONTROL SYSTEM PROGRAM	\$5,071,402	\$1,045,182	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	1999		HH	Yes
V15620000	PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM	\$750,000	\$481,051	\$0	\$0	\$0	\$0	\$0	2004		HH	No
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,869,973	\$5,937,665	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2007		HH	Yes
V15710004	<i>OUTDOOR DINING PROGRAM</i>	\$200,000	\$11,173	\$0	\$0	\$0	\$0	\$0	2022		HH	No
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$999,373	\$984,690	\$1,234,690	\$750,000	\$750,000	\$750,000	\$750,000	1994		II	Yes
W14004500	SUMP 117 ELECTRICAL REHAB	\$133,000	\$111,974	\$0	\$0	\$0	\$0	\$0	2019	12/2023	II	No

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W14110600	SUMP 39 SWITCHGEAR REPLACEMENT	\$230,189	\$179,548	\$0	\$0	\$0	\$0	\$0	2012	12/2023	II	No
W14110700	SUMP 38 SWITCHGEAR REPLACEMENT	\$19,000	\$12,504	\$0	\$0	\$0	\$0	\$0	2012	12/2023	II	No
W14120600	DITCH REPAIR PROGRAM	\$55,378	\$50,555	\$0	\$600,000	\$700,000	\$2,200,000	\$600,000	2012		II	Yes
W14120800	DRAIN INLET REPLACEMENT PROGRAM	\$50,000	\$44,068	\$0	\$100,000	\$100,000	\$100,000	\$0	2012		II	Yes
W14121100	CFD 97-01 IMPROVEMENTS NNCDP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2017	12/2023	II	No
W14121102	<i>CFD 97-01 MAIN DRAIN DREDGING</i>	\$830,456	\$684,097	\$0	\$0	\$0	\$0	\$0	2012	12/2023	II	No
W14121103	<i>CFD 97-01 CLEAN UP</i>	\$452,468	\$335,064	\$0	\$0	\$0	\$0	\$0	2012	12/2023	II	No
W14130100	DRAINAGE UNPLANNED REPAIRS PROGRAM	\$125,506	\$26,550	\$250,000	\$350,000	\$350,000	\$350,000	\$250,000	2017		II	Yes
W14130105	<i>SUMP 46 STORM DAMAGE REPAIRS</i>	\$59,774	\$12,051	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
W14130106	<i>SUMP 159 REPAIRS</i>	\$132,500	\$66,258	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$363,215	\$356,294	\$0	\$0	\$0	\$0	\$0	2013		II	No
W14130404	<i>SUMP 90 CHANNEL</i>	\$68,824	\$7,545	\$0	\$0	\$0	\$0	\$0	2014	12/2023	II	No
W14130600	DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM	\$4,156,952	\$4,087,237	\$3,945,000	\$2,116,000	\$1,870,000	\$515,000	\$680,000	2014		II	Yes
W14130601	<i>SUMP 142 SITE OUTFALL REPAIRS</i>	\$165,000	\$65,516	\$0	\$0	\$0	\$0	\$0	2017	12/2023	II	No
W14130602	<i>SUMP 138 SITE REPAIRS</i>	\$149,000	\$74,701	\$0	\$0	\$0	\$0	\$0	2017	12/2023	II	No
W14130604	<i>SUMP 34 ELECTRICAL LOAD BANK</i>	\$80,000	\$37,142	\$0	\$0	\$0	\$0	\$0	2015	12/2023	II	No

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W14130610	<i>SUMP 43 OUTFALL REPLACEMENT</i>	\$96,571	\$50,667	\$0	\$0	\$0	\$0	\$0	2018	6/2023	II	No
W14130613	<i>SUMP 96 REPAIRS</i>	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2020	12/2023	II	No
W14130615	<i>PUMP OUTFALL REPLACEMENT</i>	\$3,818,366	\$281,135	\$0	\$0	\$0	\$0	\$0	2021	12/2023	II	No
W14130617	<i>SUMP 157 SECURITY UPGRADE</i>	\$572,700	\$554,435	\$0	\$0	\$0	\$0	\$0	2022	12/2023	II	No
W14130800	DRAINAGE PLANT REGULATORY IMPROVEMENT PROGRAM	\$26,472	\$1,100	\$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	12/2023	II	No
W14140200	HUDSON WAY DRAINAGE IMPROVEMENTS	\$200,000	\$129,145	\$0	\$0	\$0	\$0	\$0	2017	12/2023	II	No
W14150700	DRAINAGE IMPROVEMENT PROGRAM	\$66,477	\$66,477	\$0	\$755,000	\$1,405,000	\$1,430,000	\$992,000	2015		II	Yes
W14170100	DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM	\$1,810,581	\$1,782,610	\$0	\$0	\$0	\$750,000	\$1,500,000	2017		II	Yes
W14170102	<i>FRUITRIDGE DRAIN REPLACEMENT</i>	\$1,539,000	\$1,451,075	\$0	\$0	\$0	\$0	\$0	2022	12/2023	II	No
W14170103	<i>JOELLIS WAY DRAINAGE IMPROVE</i>	\$290,000	\$288,155	\$0	\$0	\$0	\$0	\$0	2022	12/2023	II	No
W14230100	DRAINAGE TRASH CAPTURE PROGRAM	\$0	\$0	\$500,000	\$1,200,000	\$1,200,000	\$1,100,000	\$1,100,000	2022		II	Yes
W14230200	DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM	\$0	\$0	\$2,050,000	\$3,140,000	\$2,110,000	\$1,440,000	\$2,120,000	2022		II	Yes
X14000500	BASE CIP CONTINGENCY WASTEWATER PROGRAM	\$14,695	\$14,695	\$180,000	\$105,000	\$155,000	\$155,000	\$155,000	1994		II	Yes

All Projects by Project Number

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Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
X14002300	POCKET AD 2 SEWER IMNPRVMENT	\$89,990	\$1	\$0	\$0	\$0	\$0	\$0	2021		II	No
X14002302	<i>SUMP 137 RECONSTRUCTION</i>	\$4,040,075	\$38,462	\$0	\$0	\$0	\$0	\$0	2021	7/2022	II	No
X14010000	WASTEWATER COMBINED SEWER SYSTEM CAPITAL PROGRAM	\$203,792	\$68,206	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2011		II	Yes
X14010049	<i>CWTP ELECTRICAL MCC</i>	\$1,490,500	\$1,051,576	\$0	\$0	\$0	\$0	\$0	2009	1/2024	II	No
X14010111	<i>65TH EAST CSS UPSIZING</i>	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2021	1/2024	II	No
X14010112	<i>EMERGENCY CWTP SEWER REPAIR</i>	\$1,000,000	\$945,913	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
X14110400	WASTEWATER MANHOLE REHABILITATION/REPLACEMENT PROGRAM	\$176,295	\$5,972	\$0	\$0	\$0	\$0	\$0	2022		II	No
X14120300	SEWER REPAIRS PROGRAM	\$618,787	\$495,521	\$0	\$0	\$0	\$0	\$0	2015		II	No
X14130400	WASTEWATER FLOW METERING PROGRAM	\$733,162	\$641,668	\$0	\$300,000	\$600,000	\$0	\$0	2012		II	Yes
X14130900	WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM	\$255,167	\$194,026	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2016		II	Yes
X14130904	<i>SUMP 85 RECONSTRUCTION</i>	\$1,546,546	\$273,253	\$0	\$0	\$0	\$0	\$0	2022	6/2024	II	No
X14130905	<i>PIONEER RESERVOIR EVALUATION</i>	\$150,000	\$146,723	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
X14131100	SUMP 2/2A REHABILITATION/REPAIR PROGRAM	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
X14131200	COMBINED WATER TREATMENT PLANT REHABILITATION/REPAIR PROGRAM	\$21,587	\$21,587	\$0	\$0	\$100,000	\$100,000	\$100,000	2012		II	Yes

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
X14131201	<i>CWTP WATER SUPPLY REHABILITATION</i>	\$222,725	\$7,507	\$0	\$0	\$0	\$0	\$0	2017	12/2026	II	No
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$505,351	\$499,758	\$400,000	\$200,000	\$200,000	\$100,000	\$100,000	2015		II	Yes
X14131511	<i>SUMP 152 TRANSFORMER REPLACEMENT</i>	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	8/2022	II	No
X14131600	GENERATOR IMPROVEMENT PROGRAM	\$766,221	\$141,615	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		II	Yes
X14160500	SEPARATED PIPE REHABILITATION AND REPLACEMENT PROGRAM	\$8,775	\$0	\$1,003,000	\$0	\$700,000	\$400,000	\$400,000	2015		II	Yes
X14160501	<i>SUMP 87 DIVERSION</i>	\$964,387	\$499,763	\$0	\$0	\$0	\$0	\$0	2022	12/2024	II	No
X14170100	COMBINED COLLECTION SYSTEM REHABILITATION AND REPLACEMENT PROGRAM	\$1,276,952	\$1,068,590	\$150,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	2017		II	Yes
X14170106	<i>24TH ST. IN-LINE STORAGE PIPE</i>	\$1,255,000	\$266,286	\$0	\$0	\$0	\$0	\$0	2022	6/2028	II	No
X14170107	<i>W & 25TH ST STORAGE FACILITY</i>	\$2,423,162	\$1,341,583	\$0	\$0	\$0	\$0	\$0	2022	6/2026	II	No
X14170500	CSS SUMP/TREATMENT FACILITIES PROGRAM	\$659,823	\$658,447	\$0	\$2,200,000	\$2,050,000	\$2,050,000	\$3,050,000	2017		II	Yes
X14170504	<i>CWTP CHEMICAL TANK REPLACEMENT</i>	\$129,453	\$0	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
Y13000200	CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM	\$6,100,000	\$5,532,087	-\$900,000	\$0	\$0	\$0	\$0	2022		II	Yes
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$10,375,577	\$2,340,176	\$300,000	\$325,000	\$325,000	\$325,000	\$325,000	1994		II	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$552,875	\$305,001	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		II	Yes
Y14000401	<i>28TH STREET LANDFILL PLEDGE PROGRAM</i>	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005		II	No

All Projects by Project Number

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Capital Improvement Program

All Projects

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		Budget	Unobligated									
Y14000700	DELLAR LANDFILL CLOSURE PROGRAM	\$4,278,301	\$1,011,934	\$0	\$0	\$0	\$0	\$0	2009		II	No
Y14000900	SOLID WASTE FACILITY REPAIR & REHABILITATION PROGRAM	\$4,268,851	\$3,110,943	\$0	\$0	\$0	\$0	\$0	2010		II	No
Y14000906	<i>MEADOWVIEW CNG FUELING STATION PROJECT</i>	\$5,491,773	\$2,222,220	\$0	\$0	\$0	\$0	\$0	2021	7/2022	II	No
Y14000907	<i>28TH STREET OFFICE IMPROVEMENT PROJECT</i>	\$859,786	\$703,604	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Y15000100	28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM	\$7,975,000	\$5,759,761	\$1,250,000	\$1,000,000	\$750,000	\$750,000	\$750,000	2017		II	Yes
Y15000200	RIVERFRONT PARCEL 31 REMEDIATION EFFORTS PROJECT	\$500,000	\$480,833	\$0	\$0	\$0	\$0	\$0	2018	12/2022	II	No
Y15000300	BELL MARINE LANDFILL CLOSURE PROGRAM	\$325,000	\$209,811	\$75,000	\$0	\$0	\$0	\$0	2020		II	Yes
Y15000400	RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$0	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	2022		II	Yes
Z14000700	BASE CIP CONTINGENCY WATER PROGRAM	\$788,196	\$787,896	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2015		II	Yes
Z14000800	BACKFLOW PREVENTION DEVICE PROGRAM	\$2,346,916	\$33,276	\$25,000	\$0	\$25,000	\$100,000	\$25,000	2017		II	Yes
Z14001300	UTILITIES ADA IMPROVEMENTS PROGRAM	\$97,245	\$22,840	\$0	\$0	\$0	\$0	\$0	1999		II	No
Z14001500	DRINKING WATER QUALITY PROGRAM	\$4,288,455	\$2,329,614	\$300,000	\$200,000	\$300,000	\$300,000	\$275,000	2001		II	Yes
Z14001501	<i>DISTRIBUTION FLUSHING</i>	\$810,000	\$671,403	\$0	\$0	\$0	\$0	\$0	2007	12/2025	II	No
Z14001504	<i>INSTRUMENT REPLACEMENT, WQ LAB</i>	\$395,026	\$105,011	\$0	\$0	\$0	\$0	\$0	2021	12/2030	II	No
Z14001507	<i>DRINKING WTP PILOT PLANT</i>	\$478,800	\$103,800	\$0	\$0	\$0	\$0	\$0	2022	8/2022	II	No

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Capital Improvement Program

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		Budget	Unobligated									
Z14001900	UTILITY ENERGY EFFICIENCY PROGRAM	\$860,329	\$718,085	\$0	\$300,000	\$300,000	\$300,000	\$300,000	2011		II	Yes
Z14001904	<i>SRWTP INTAKE LIGHTING</i>	\$327,017	\$82,260	\$0	\$0	\$0	\$0	\$0	2020	7/2022	II	No
Z14003600	INFORMATION TECHNOLOGY - SCADA PROGRAM	\$3,495,346	\$3,495,346	\$2,236,620	\$1,575,000	\$2,482,510	\$7,111,450	\$8,298,030	2005		II	Yes
Z14003606	<i>SCADA RADIO REPLACEMENT</i>	\$437,698	\$279,478	\$0	\$0	\$0	\$0	\$0	2015	6/2024	II	No
Z14003611	<i>SCADA FIBER OPTICS</i>	\$878,000	\$604,652	\$0	\$0	\$0	\$0	\$0	2020	12/2022	II	No
Z14003612	<i>SCADA WATER PLANTS MOBILE ACC.</i>	\$539,000	\$74,264	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14003613	<i>DOU SCADA MASTER PLN HISTORIAN</i>	\$555,115	\$762	\$0	\$0	\$0	\$0	\$0	2021	9/2025	II	No
Z14003614	<i>MEADOWVIEW COMMUNICATION TOWER</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14003615	<i>SCADA & PLC UPGRADES 2021/22</i>	\$1,950,000	\$1,553,344	\$0	\$0	\$0	\$0	\$0	2022	6/2026	II	No
Z14005400	SHASTA PARK RESERVOIR AND PUMP STATION PROJECT	\$6,216,918	\$1,850,000	\$250,000	\$0	\$0	\$0	\$0	2017	12/2023	II	Yes
Z14005402	<i>SHASTA PARK WATER FACILITY</i>	\$19,204,133	\$296,285	\$0	\$0	\$0	\$0	\$0	2017	12/2023	II	No
Z14006700	WHOLESALE CONNECTION FEE IMPROVEMENTS	\$610,786	\$218,960	\$0	\$0	\$0	\$0	\$0	2010		II	No
Z14006701	<i>SSWD INTER-TIE MODIFICATION</i>	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	2015	12/2023	II	No
Z14006800	UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM	\$894,718	\$589,375	\$500,000	\$250,000	\$250,000	\$500,000	\$500,000	2013		II	Yes
Z14006809	<i>VALVE IRON ADJUSTMENT</i>	\$64,781	\$43,208	\$0	\$0	\$0	\$0	\$0	2014	12/2025	II	No
Z14006828	<i>SRWTP HOMOGENIZING MIXERS</i>	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No

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Capital Improvement Program

All Projects

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Z14006829	<i>FWTP FLOCCULATOR REPAIR</i>	\$35,000	\$34,375	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14006830	<i>FWTP HOMOGENIZING MIXERS</i>	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14006831	<i>FWTP PLUMBING REPLACEMENT</i>	\$25,000	\$18,696	\$0	\$0	\$0	\$0	\$0	2021	12/2026	II	No
Z14006832	<i>2860 FLORIN RD PGE MODS</i>	\$25,000	\$18,013	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14006833	<i>FWTP INTAKE PUMPS</i>	\$45,000	\$24,842	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14006835	<i>RIVERSIDE RES PUMP REPLACEMENT</i>	\$85,000	\$11,296	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
Z14006836	<i>SRWTP BACKWASH CHECK VALVES</i>	\$110,000	\$755	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
Z14006837	<i>ALHAMBRA RES PAVEMENT REPAIRS</i>	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	2022	11/2022	II	No
Z14009400	FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM	\$2,830,826	\$301,443	\$250,000	\$250,000	\$250,000	\$300,000	\$0	2009		II	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$26,395,579	\$25,101,073	\$100,000	\$0	\$0	\$0	\$0	2013		II	Yes
Z14010001	<i>RESIDENTIAL WATER METER-PROJECT MGMNT FY2007</i>	\$3,539,854	\$363,920	\$0	\$0	\$0	\$0	\$0	2007	6/2023	II	No
Z14010053	<i>AMI: METER READING</i>	\$10,700,663	\$978,830	\$0	\$0	\$0	\$0	\$0	2011	6/2026	II	No
Z14010091	<i>TOWNHOMES/CONDOS WMR</i>	\$4,571,307	\$81,919	\$0	\$0	\$0	\$0	\$0	2019	6/2023	II	No
Z14010101	<i>RIVER PARK PHASE 1 PR/WMR</i>	\$25,405,430	\$168,347	\$0	\$0	\$0	\$0	\$0	2018	7/2023	II	No
Z14010108	<i>AWMP INSTALL INVESTIGATION</i>	\$4,788,350	\$20,699	\$0	\$0	\$0	\$0	\$0	2020	6/2026	II	No
Z14010109	<i>AWMP NON-COMPLIANT REPAIRS</i>	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2022	6/2026	II	No
Z14110100	WELL REHABILITATION PROGRAM	\$537,508	\$437,329	\$4,636,000	\$6,874,000	\$6,480,000	\$3,620,000	\$6,500,000	2010		II	Yes

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Z14110108	<i>GROUNDWATER FLUSH-TO-WASTE</i>	\$7,607,000	\$132,973	\$0	\$0	\$0	\$0	\$0	2020	12/2023	II	No
Z14110109	<i>REPLACEMENT WELL PUMP & MOTOR</i>	\$54,310	\$0	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14110110	<i>FWTP WELL EQUIPPING PROJECT</i>	\$7,250,000	\$7,249,950	\$0	\$0	\$0	\$0	\$0	2022	12/2023	II	No
Z14120300	SRWTP INTAKE SEDIMENTATION REMOVAL PROGRAM	\$283,314	\$0	\$200,000	\$0	\$0	\$0	\$0	2012		II	Yes
Z14130100	FLORIN RESERVOIR BACKUP ENGINE PROGRAM	\$3,935,789	\$264,358	\$750,000	\$1,000,000	\$0	\$0	\$0	2017		II	Yes
Z14130200	FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM	\$5,082,501	\$4,464,115	\$4,000,000	\$5,000,000	\$700,000	\$1,500,000	\$0	2015		II	Yes
Z14130209	<i>FWTP FILTER IMPROVEMENTS</i>	\$5,501,310	\$153,478	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130212	<i>FWTP SUBSTATION REPLACEMENT</i>	\$3,822,353	\$3,559,139	\$0	\$0	\$0	\$0	\$0	2020	3/2024	II	No
Z14130214	<i>FWTP AIR WASH VALVE REPLACE</i>	\$236,011	\$67,716	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130215	<i>FWTP BLOWER MODIFICATIONS</i>	\$25,000	\$9,628	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130216	<i>FWTP BACKWASH TANK REPAIR</i>	\$1,225,000	\$20,998	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130217	<i>FWTP CHLORINATORS</i>	\$30,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130219	<i>FWTP VFDS</i>	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130220	<i>FWTP MOVS / ACTUATORS</i>	\$160,000	\$31,059	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130221	<i>FWTP CHAIN & FLIGHTS</i>	\$600,000	\$250,001	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14130222	<i>FWTP FILTER SMART SENSORS</i>	\$35,652	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No

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Capital Improvement Program

All Projects

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Z14130223	<i>FWTP EQUIP - ATI ANALYZERS</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14130224	<i>FWTP EQUIP-FILTER VALVE REHAB</i>	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14130225	<i>FWTP EQUIP - HIGH LIFT PUMP 1</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14130226	<i>FWTP EQUIP - INTAKE PUMP</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14130227	<i>FWTP EQUIP - MOV & ACTUATORS</i>	\$100,000	\$41,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14130228	<i>FWTP EQUIP - CHEM FEED PUMP</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14130229	<i>FWTP FINISH RESERVOIR</i>	\$250,500	\$0	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
Z14130230	<i>FWTP INTAKE BRIDGE CHANNELS</i>	\$300,500	\$0	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
Z14130231	<i>FWTP FILTER EFFLUENT CHANNEL</i>	\$65,500	\$500	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
Z14130232	<i>FWTP FILTER INFLUENT CHANNEL</i>	\$50,500	\$500	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
Z14130233	<i>FWTP SED BASIN 3</i>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
Z14130300	TRANSMISSION MAIN REHABILITATION PROGRAM	\$9,358,560	\$9,345,918	\$1,500,000	\$0	\$0	\$500,000	\$0	2015		II	Yes
Z14130303	<i>CITY COLLEGE RES TMAIN RPLCMNT</i>	\$5,371,000	\$5,193,481	\$0	\$0	\$0	\$0	\$0	2021	6/2024	II	No
Z14130305	<i>CRITICAL VALVE INSTALLATION</i>	\$400,000	\$394,134	\$0	\$0	\$0	\$0	\$0	2022	6/2024	II	No
Z14130400	DISTRIBUTION MAIN REHABILITATION PROGRAM	\$2,423,563	\$2,423,563	\$4,000,000	\$4,000,000	\$500,000	\$7,337,970	\$7,500,000	2015		II	Yes
Z14130402	<i>FRUIT BLDG WATER MAIN REPL</i>	\$33,788	\$0	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No

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Capital Improvement Program

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Z14130500	RESERVOIR REHABILITATION PROGRAM	\$3,535,812	\$3,480,845	\$1,400,000	\$2,100,000	\$500,000	\$750,000	\$500,000	2016		II	Yes
Z14130505	<i>CC RESERVOIR - ELECTRICAL IMPR</i>	\$905,000	\$10,633	\$0	\$0	\$0	\$0	\$0	2018	7/2022	II	No
Z14130506	<i>FREEMPORT RES PUMP REPLACEMENT</i>	\$1,684,340	\$104,610	\$0	\$0	\$0	\$0	\$0	2020	12/2023	II	No
Z14130509	<i>RIVERSIDE RESERVOIR LADDER</i>	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	10/2022	II	No
Z14130510	<i>CONCRETE RESERV EQUIP HOISTS</i>	\$97,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
Z14140100	SECURITY AND EMERGENCY PREPARATION PROGRAM	\$1,038,902	\$990,309	\$895,000	\$1,127,000	\$902,000	\$902,000	\$452,000	2014		II	Yes
Z14140110	<i>FY22 VIDEO SURVEILLANCE</i>	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	2021	6/2023	II	No
Z14140111	<i>FY21/FY22 PHYSICAL & PERIMETER SEC</i>	\$370,000	\$300,530	\$0	\$0	\$0	\$0	\$0	2021	6/2023	II	No
Z14140600	DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM	\$1,170,372	\$1,123,036	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	2018		II	Yes
Z14140608	<i>1395 35TH AVE BLDG HVAC</i>	\$2,100,000	\$139,357	\$0	\$0	\$0	\$0	\$0	2019	12/2023	II	No
Z14140614	<i>CS COUNTER MODIFICATION</i>	\$43,347	\$17,308	\$0	\$0	\$0	\$0	\$0	2021	8/2022	II	No
Z14140615	<i>FWTP LAB REPAIRS</i>	\$254,000	\$8,313	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14140700	WATER METER PROGRAM - TRAILERS	\$440,400	\$18,674	\$0	\$0	\$0	\$0	\$0	2017		II	No
Z14170100	DEPARTMENT OF UTILITIES' IT PROGRAM	\$15,719	\$2,094	\$100,000	\$2,440,000	\$100,000	\$100,000	\$100,000	2020		II	Yes
Z14190100	WATER+ PROGRAM	\$4,787,980	\$4,774,321	\$6,000,000	\$3,000,000	\$10,800,000	\$5,530,580	\$5,500,000	2020		II	Yes
Z14190101	<i>WTP ART IN PUBLIC PLACES</i>	\$279,030	\$279,030	\$0	\$0	\$0	\$0	\$0	2020	8/2035	II	No
Z14190102	<i>WATER SUPPLY EXPANSION PRE-DESIGN</i>	\$8,169,000	\$3,142,668	\$0	\$0	\$0	\$0	\$0	2020	12/2023	II	No

All Projects by Project Number

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

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2022		2022/23	2023/24	2024/25	2025/26	2026/27	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
Z14190103	<i>WATER+ PROPERTY ACQUISITION</i>	\$1,294,659	\$851,392	\$0	\$0	\$0	\$0	\$0	2022	6/2026	II	No
Z14210100	SRWTP IMPROVEMENTS PROGRAM	\$2,633,066	\$2,595,830	\$2,055,000	\$2,014,000	\$664,490	\$1,000,000	\$491,970	2020		II	Yes
Z14210101	<i>SRWTP FILTER HATCH COATING</i>	\$110,000	\$101,896	\$0	\$0	\$0	\$0	\$0	2021	12/2023	II	No
Z14210102	<i>SRWTP RESERVOIR 2 MOAT MODS</i>	\$37,500	\$3,893	\$0	\$0	\$0	\$0	\$0	2021	12/2023	II	No
Z14210103	<i>SRWTP CHLORINATORS</i>	\$90,000	\$31,227	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210105	<i>SRWTP CHEMICAL TANK</i>	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210106	<i>SRWTP LIME SLAKER</i>	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210107	<i>SRWTP ATI ANALYZERS</i>	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210108	<i>SRWTP CHAIN & FLIGHT</i>	\$800,000	\$650,001	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210109	<i>SRWTP MOVS / ACTUATORS</i>	\$100,000	\$4,610	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210110	<i>SRWTP FILTER VALVE REHAB</i>	\$120,000	\$3,401	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210111	<i>SRWTP FILTER SMART SENSORS</i>	\$71,304	\$0	\$0	\$0	\$0	\$0	\$0	2021	12/2022	II	No
Z14210112	<i>SRWTP OFFICE TRAILER</i>	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2022	6/2023	II	No
Z14210113	<i>SRWTP CHLORINATORS 2</i>	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
Z14210114	<i>SRWTP MOV ACTUATORS 2</i>	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	7/2022	II	No
Z14210115	<i>SRWTP CHEM FEED PUMPS</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2022	7/2022	II	No
Z14210116	<i>SAC INTAKE PLAZA REPAIR</i>	\$60,000	\$10,655	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
Z14210117	<i>SRWTP RESERVOIR 2</i>	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	2022	12/2022	II	No
Total:				\$132,090,061	\$90,373,490	\$95,710,866	\$84,445,990	\$85,484,990				

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
UEM	Unified Endpoint 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 (AD): 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 2.84.110 mandates that at least 2% of the total cost of eligible construction projects shall be expended for public art.

Budget: An annual financial plan consisting of proposed/approved expenditures for specified purposes and the proposed means for financing them.

Budget as of 2/2022: Reflects the total project funding from all funding sources (*due to timing, budget modifications after February 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 2/2022: Reflects the estimated balance remaining within a project based on actual expenses through February 2022.

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 (GF): 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 FY2022/23 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 Fund: This fund was established to account for revenues collected from the transactions and use tax approved by voters in November 2018. It took effect on April 1, 2019. Measure U was approved as a general tax and can be used for any general government purpose. This one-cent tax is charged on each dollar of taxable sales of goods purchased from retailers within the City of Sacramento, and on the taxable storage, use, or consumption of goods purchased outside the City and delivered to a location within the City.

Nexus Study: A report that sets the procedural requirements for establishing and collecting development impact fees.

Ordinance: A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Project, Child: A CIP that falls under the budget appropriation authority of a parent project. Child projects are not required of a parent project. In Index O, child projects are listed in *italics*.

Project, Parent: A CIP that has budget appropriation authority given by City Council. Parent project numbers usually end in zero-zero (00) and are identified in Index O in bold.

Place of Use (POU): The City of Sacramento's currently authorized Place of Use (POU) for the Sacramento River and the American River water supplies are shown in the Water Master Plan. The City's POU for water from the Sacramento River is all land within the City limits. The City's POU for the American River supply covers 96,162 acres and includes the City limits, as well as portions

of service areas of several other water purveyors.

Program: A logical grouping of capital projects according to type of projects completed; e.g., public safety, transportation.

Resolution: A formal declaration by City Council.

Resources: Total dollars available for appropriations during the fiscal year including estimated revenues, fund transfers, and beginning fund balances.

Smart City: A concept that recognizes the opportunity for information and technology as to be used as a tool to provide services to all its citizens through accessibility, affordability, choices, coordination, and efficiency. For transportation, it includes using data and supporting emerging technology to improve mobility and achieve other benefits, such as automated vehicles, electric vehicle charging, alternative fuels, system integration, and data driven solutions.

Special Revenue Funds: Account for the proceeds supported by specific taxes or other revenue sources. These funds are generally required by statute, charter, or ordinance to finance specific government functions. Examples include Assessment or Community Facility Districts that provide services, as well as Measure A and other public works funding sources.

Speed Humps: Speed humps extend across the road in one solid piece. The City no longer installs humps or undulations (double sets of humps) and has moved completely to lumps and tables (elongated humps).

Speed Lumps: Speed lumps were first introduced in Sacramento in 2002. The lumps

have the same design as the hump, but have strategically placed cut-outs that allow for buses and emergency vehicles to pass through without excessive jarring. The lumps reduce response time from seven seconds for hump to less than one second per lump.

Sphere of Influence: The probable, ultimate physical boundaries and service area of a local governmental agency. This is defined as within the city boundaries plus the Panhandle, Freeport, Fruitridge-Florin, and Rosemont. The Council may request the Local Agency Formation Commission to expand the Sphere of Influence boundaries as appropriate; Camino Norte and the Natomas Joint Vision are examples of potential areas to be added to the Sphere of Influence.

State-of-Good-Repair: This is a condition in which the existing physical assets, both individually and as a system, are (a) functioning as designed within their useful lives, and (b) sustained through regular maintenance and replacement programs.

Subprogram: A more defined grouping of capital projects within each Program; e.g., within the Transportation Program. Subprograms include Street Maintenance, Street Improvements, Signals/Lighting, and Parking.

Successor Agency: Pursuant to operation of California state law, the Redevelopment Agency was dissolved. Effective February 1, 2012, former activities and affairs of the Sacramento Redevelopment Agency were transferred to the City of Sacramento as the Successor Agency. The Successor Agency is authorized by law to accept and maintain the legal title, custody and dominion of records that were created by another agency.

Transient Occupancy Tax (TOT): A tax of 12% is charged for all people who exercise occupancy at a hotel within the city (City Code 3.28). They are considered transient if they stay for a period of 30 days or less. TOT forms are remitted to the City by the hotels monthly. Of the 12%, the Community Center Fund (Fund 6010) receives 10% and two percent returns to the General Fund.

Unified Endpoint Management (UEM): A type of software that provides a single interface to manage multiple endpoints, such as smartphones, tablets, laptops, and other devices.

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

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REFERENCE MATERIALS

A variety of documents have been developed to reflect the diverse and growing needs and priorities of Sacramento residents, businesses, developers, and visitors. Extensive outreach has been done to develop the documents listed below and, in an effort to maintain transparency, the following provides a synopsis and location of the materials that were referenced to develop the 2022-2027 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>

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 (2015)

<http://portal.cityofsacramento.org/Community-Development/Planning/Long-Range/General-Plan>

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>).

Sacramento Center for Innovation Specific Plan (2013)

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

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, it is primarily heavy commercial, light industrial, and industrial uses. The General Plan identified 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 Condition Assessment (2018)

In September 2017, City Council authorized a City Facility Condition Assessment of over 100 facilities. The assessment was completed in June of 2018 and identified the prioritization and selection standards for 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 are combined to make them more cost-effective, such as replacing roof mounted HVAC equipment at the same time a roof is replaced.

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

<https://www.saclibrary.org/About/Our-Governance/Budget-and-Plans/SPLA-Facility-Master-Plan-2007-2025.aspx>

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)

The Marina's business plan was presented to the City Council on 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 and 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.

An update to this plan, the Parks Plan 2040, is anticipated to be completed in Spring 2023.

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://portal.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)

<https://www.cityofsacramento.org/Utilities/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

FY2022/23 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. 2022-0198

Adopted by the Sacramento City Council

June 14, 2022

**Approving the Fiscal Year 2022/23 Operating and
Capital Improvement Program Budgets**

BACKGROUND

- A. Article IX, section 111, of the City Charter requires the City Manager to present a balanced budget to the Mayor and City Council no less than 60 days before the beginning of each fiscal year.
- 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 City Council adopted the following core budget policies and budget guidelines on February 14, 2017 (Resolution No. 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 must 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 City 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. On June 11, 2019, the City's Economic Uncertainty Reserve (EUR) Policy was amended to include Measure U resources in determining the amount to be set aside in reserves (Resolution No. 2019-0248) as directed by the City Council on February 5, 2019 (Resolution No. 2019-0047).
- D. The FY2022/23 Proposed Budget (which includes the Operating Budget and the Capital Improvement Program [CIP] Budget) are consistent with City Charter requirements and the City Council's adopted Core Budget Policies and Budget Guidelines.
- E. The Mayor and Council conducted budget discussions during May and June 2022 to discuss and consider the City's FY2022/23 Budget.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

Section 1. Preliminary Matters.

- 1.1. The Budget changes attached as Exhibit A and the Summary of FTE attached as Exhibit B are hereby approved.
- 1.2. The FY2022/23 Operating and CIP Budgets (collectively the Approved Budget), as defined in section 3.2 below, and attached as Exhibit C and D are hereby approved.
- 1.3. The 2022-2027 CIP, which provides a comprehensive five-year plan for the City's capital project expenditures and attached as Exhibit D, is hereby approved.
- 1.4. Sections 2 through 20 below, which define the authority and responsibilities of the City Manager in implementing the Approved Budget, are hereby approved.

- 1.5. The City Manager is authorized to incorporate final decisions of the Council, and to refine and add content, as may be needed to meet Government Finance Officers Association and California Society of Municipal Finance Officers budgeting-award requirements into the Proposed Operating and CIP Budgets to create the FY2022/23 Approved Budget.
- 1.6. The attached Exhibits A through D are part of this resolution.
- 1.7. The City's Debt service must be limited to 6% of total General and Measure U (G/MU) Fund revenues, excluding Department revenues.
- 1.8. The City Treasurer shall conduct a financial stress test on the combined G/MU Funds before the issuance of any bonds.
- 1.9. Available resources in the Innovation and Growth Fund (Fund 2031) shall be transferred to the General Fund as needed to offset projected deficits shown in the G/MU Fund five-year forecast included in the Approved Budget.
- 1.10. The City Manager is authorized to establish the Federal American Rescue Plan (ARP) Fund (Fund 2705) effective May 19, 2021.
- 1.11. The City Manager is authorized to realign Measure U expenditures, including the creation of new multi-year projects as necessary, to provide additional transparency on the alignment of spending through FY2022/23.

Section 2. Scope.

This resolution defines the authority and responsibilities of the City Manager in implementing the Approved Budget and supersedes Resolution No. 2021-0198.

Section 3. Definitions.

- 3.1. "Account" is the primary accounting field in the budget used to describe the nature of the financial transaction (overtime, professional services, debt, etc.).
- 3.2. "Approved Budget" means the Approved Operating Budget (Operating Budget) and the Approved Capital Budget (CIP Budget), which are attached as Exhibits C and D and reflects the FY2022/23 Proposed Operating and CIP Budgets, as amended by the Council to incorporate the approved Budget Changes attached as Exhibit A, and a summary of position changes as displayed in Exhibit B.
- 3.3. "City Manager" means the City Manager or, if so designated, the Director of Finance.
- 3.4. "Department" means Mayor and City Council; City Manager; City Attorney; City Auditor; City Clerk; City Treasurer; Community Development; Community Response; Convention and Cultural Services; Finance; Fire; Human Resources; Information Technology; Police; Public Works; Utilities; Youth, Parks, and Community Enrichment; and Citywide and Community Support.

- 3.5. “Full Time Equivalent” and “FTE” mean 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 4. Approved Budget Appropriations, FTEs, and Adjustments.

- 4.1. The City Manager is authorized to make any expenditure and resource adjustments to the Operating Budget based on final Council action to adopt the Operating Budget.
- 4.2. The City Manager is authorized to establish the appropriations and FTE as shown in Schedules 1A, 1B, 1C, 1D, and 1E and the fund summaries, including transfers, as shown in Schedules 2A, 2B, and 2C, as displayed in Exhibit C.
- 4.3. 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 C.
- 4.4. The City Manager is authorized to revise any appropriation made in the Approved or Amended Budget where the revision is of a technical nature and is consistent with the Council’s intent.
- 4.5. The City Manager may 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.
- 4.6. 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, 2021, the balance of the Risk Fund loan to the Community Center Fund totaled approximately \$5.2 million.
- 4.7. Following budget adoption, the City Manager is authorized to do the following:
- (A) Transfer appropriations from the operating budget and establish or adjust revenue and expenditure budgets for externally funded programs (EFPs), multi-year operating projects (MYOPs), and operating grants as shown in Schedule 9 displayed in Exhibit C.
 - (B) 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.
 - (C) Adjust budgets to reflect all required debt service and related payments, including adjustments to rate stabilization reserves, pursuant to City debt agreements.

- (D) Revise and establish indirect cost rates to be applied to hourly salary rates in order to achieve full cost recovery of services; and adjust the Operating Budget to reflect the indirect cost rate plan for FY2022/23.

Section 5. Economic Uncertainty Reserve Policies and Transfers from Contingency and Reserve Funds.

- 5.1. The Council-adopted EUR Policy as amended on February 5, 2019 (Resolution No. 2019-0248) establishes a minimum reserve level equal to 10% of annual G/MU Fund revenues and a target reserve level equal to two months of regular ongoing General Fund expenditures, including transfers (17% of G/MU 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 G/MU Fund.
- 5.2. The G/MU Fund EUR is maintained to bridge the gap between projected revenue and expenditures during periods of significant revenue declines, expenditure growth, or both. Consistent with Governmental Accounting Standards Board Statement No. 54 (Fund Balance Reporting and Governmental Fund Type Definitions), the Council-adopted parameters for using the EUR are as follows:
 - (A) 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.
 - (B) Any release from the EUR requires the Council's approval.
 - (C) These parameters may only be changed by resolution of the Council.
- 5.3. The City Manager is authorized to make appropriation changes (increases or decreases) less than \$250,000 by fund from available fund balance. Appropriation changes, whether increases or decreases, including \$250,000 or more require the Council's approval, except for payments to employees for vacation and sick leave payouts. Payments to employees for vacation and sick leave payout may be approved by the City Manager.
- 5.4. The City Manager is authorized to make appropriation changes (increases or decreases) less than \$250,000 to any Department or project from Administrative Contingency established in the General Fund. Appropriation changes (increases and decreases) more than and including \$250,000 to the Department or project require the Council's approval.
- 5.5. Transfers must not be made from an available fund balance or Administrative Contingency if the transfer will result in a negative balance.
- 5.6. The City Manager is authorized to release the General Fund (Fund 1001) and Measure U (2401) commitment of fund balance (\$22.8 million) established in

FY2021/22 for future budget development as needed to submit a balanced budget.

- 5.7. Use of committed fund balance reserves, except as authorized in section 5.6, requires the Council's approval by resolution.

Section 6. Appropriation Increases and Decreases.

- 6.1. All appropriation changes (increases or decreases) \$250,000 or more to the Approved Budget require the Council's approval by resolution.
- 6.2. The City Manager is authorized, upon completion of the audited financial statements for FY2021/22, to adjust FY2022/23 fund contingencies by the amount of net changes in available fund balance. The available fund balance in the G/MU Fund must be included and explained in the report to the Council accompanying the Annual Comprehensive Financial Report (ACFR).
- 6.3. Residual balances from unexpended debt proceeds will be reverted to the appropriate fund and used for the lawful 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 7. Appropriation Transfers.

- 7.1. Operating appropriation transfers within the same Department and the same fund, including the Department's established fleet MYOP, require the City Manager's approval.
- 7.2. Appropriation transfers between two or more Departments, less than \$250,000, must be approved by the City Manager. Such transfers more than and including \$250,000 requires the Council's approval by resolution.

Section 8. Staffing Changes.

- 8.1. Any increase or decrease in FTE by department or by fund as authorized in the Operating Budget, by subsequent approval of the Council, or by the City Manager in accordance with this resolution, is subject to approval by the Council except for renewals or expansion of fully offset grants or EFPs as specified in section 8.2.
- 8.2. The City Manager is authorized to adjust staffing levels for renewals, expansions, or reductions to fully offset Council-approved operating grants or EFPs. Grant/EFP positions must be terminated upon completion or cancellation of the grant/EFP unless specifically continued by a Council resolution that includes a source of replacement funding. Any existing positions approved on the assumption that the City would receive a grant or other reimbursements must have continued funding verified before filling the position.

- 8.3. 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.
- 8.4. The City Manager is authorized to modify any authorized FTE classification as necessary to reflect current incumbent status based on the established flexibly staffed classifications included in Council-approved labor contracts.
- 8.5. All new job classifications or classification changes (as identified in Exhibit C, Schedule 8) are subject to classification review and approval by the Director of Human Resources.
- 8.6. The City Manager is authorized to adjust staffing levels in the Police and Fire Training Academies based on projected vacancies.
- 8.7. The Director of Human Resources is authorized to establish non-budgeted positions (NBPs) for the following:
 - (A) Mayor and Council Offices, to be funded from their existing operations budgets.
 - (B) Departments as needed to reflect current staffing needs. Departments must have sufficient labor savings to cover the cost of NBPs, and none of the NBPs may be used for more than one year. Departments will seek budget authority to convert NBPs to authorized FTE positions or the NBPs will be eliminated during the budget process.

Section 9. Revenue Budget.

- 9.1. The FY2022/23 revenue budget is summarized in Exhibit C, Schedule 6.
- 9.2. Any increase or decrease greater than (and including) \$250,000 by fund in estimated revenue by Department to the Approved Budget requires the Council's approval.
- 9.3. The City Manager is authorized to implement biennial Consumer Price Index 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 surplus land, unless otherwise specified, will 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, will be added to the G/MU Fund EUR.

Section 10. Capital Improvements.

- 10.1. Capital projects and/or appropriations will be used for the following:
 - (A) Repairs, maintenance, improvements, or acquisitions with a total cost of at least \$20,000 and a useful life that exceeds one fiscal year; and
 - (B) Community/Neighborhood projects as approved in separate resolutions by the Council.
- 10.2. The Council's approval is required for the establishment or cancellation (without completion) of a CIP, except as provided below:
 - (A) The City Manager is authorized to approve and establish one or more capital projects for internal City operations related to improvements and minor construction of existing City-owned or occupied buildings if the total cost to deliver each project is less than \$250,000. Projects will be managed in the City Facility Improvement (C15100000) project.
 - (B) Capital projects may be subdivided into separate sub-projects as needed to administer, manage, and deliver the original scope of the project, without further Council action.
 - (C) Projects established for agreements the City Manager executes in accordance with Sacramento City Code chapter 18.18. The City Manager is authorized to make all necessary budgetary adjustments when the City accepts improvements constructed under these agreements.
- 10.3. Capital appropriations must be used solely for the originally approved project or projects except as provided in this section.
- 10.4. Completed and inactive projects will be closed annually, except for projects that have existing litigation or payment disputes. An inactive project is 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 the City Manager are each authorized to process the necessary documentation to close inactive projects.
- 10.5. Each fiscal year, all multi-year CIP projects in existence on June 30 will be continued except as provided otherwise in section 10.4. The FY2022/23 CIP Budget is summarized on Schedules 2 and 4 as displayed in Exhibit C and on Schedule 4 as displayed in Exhibit D.
- 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 Council action through programming within the CIP or through a separate appropriation to the project authorized by resolution of the 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) will be treated as follows:
- (A) If the CIP balance exceeds budget by less than \$250,000, the CIP must first be corrected within each fund, and then any remaining negative balance must be corrected by a transfer from the CIP manager's Operating Budget (all transfers less than \$250,000 must be made as provided for in section 6.1).
 - (B) If expenditures exceed the budget by more than and including \$250,000, a corrective plan of action must be submitted to the Council for approval by resolution.
- 10.8. Community/Neighborhood projects and appropriations established with one-time funding sources under Resolution No. 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:
- (A) Savings of up to and including \$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 Council District at the request of the Council District Office and with the approval of the City Manager.
 - (B) Savings above \$50,000 may be reprogrammed upon approval by resolution of the Council.
- 10.9. Except as provided in section 10.8, the City Manager is authorized to transfer appropriations less than \$250,000 as follows:
- (A) General, Measure U, and Capital Bond Funds:
 - (1) From a project that has not been completed, if a revised project estimate confirms that upon completion there will be project savings.
 - (B) All other funds from Project A to Project B if:
 - (1) Project A is complete and has savings; or
 - (2) Project A has not been completed and a revised project estimate confirms that there will be project savings upon completion.
- 10.10. Upon completion and closure of a capital project, the City Manager is authorized to transfer any remaining project balance as follows:
- (A) 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.

- (B) As provided for in section 10.9.
- 10.11. Except for projects covered by section 10.10, the City Manager is authorized to increase or decrease project budget appropriations by less than \$250,000 for each project. Appropriation changes more than and including \$250,000 in total for any project must be approved by resolution of the Council. The City Manager's administrative authority to adjust budgets for capital projects will be reset after budgetary actions are authorized by the Council. If the appropriation is from available fund balance, it is subject to the provisions in section 5.
- 10.12. Measure A Sales Tax (Fund 2001) revenue and expenditure budgets can be loaded into the City's financial system before approval by the Sacramento Transportation Authority Board (STA Board). Work on CIP projects in this fund is done before receiving funding. Project funding and appropriations must be as follows:
- (A) The City Manager is authorized to enter the revenue and expenditure budgets as reflected in the Approved Budget (revenues) and CIP Budget (expenditures).
 - (B) The City Manager is authorized to enter revenue and expenditure budgets before STA Board approval.
 - (C) STA Board approval is required for all Measure A reallocations. When the Council acts on recommended Measure A reallocations before STA Board action, Council approval will 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 before receiving funding, and project funding and authorization for these projects must be as follows:
- (A) Fund 2023 revenue and expenditure 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 before receiving funding, and project funding and authorization for these projects must be as follows:
- (A) Funds 2700, 3702, 3703, 3704, 6205, 6206, 6207, and 6211. Revenue and expenditure budgets will not be loaded into the City's financial system until agreements (Program Supplements/E-76s, Individual

Project Agreements, Cooperative Agreements, etc.) have been executed by the City and the funding authority.

- (B) Funds 3703 and 3704. The City is eligible to receive federal or state funding, or both, for certain transportation projects through the California Department of Transportation (Caltrans). Master Agreements, Program Supplemental Agreements, Fund Exchange Agreements, and Fund Transfer Agreements must be executed by Caltrans before such funds can be claimed. The City Manager is authorized to execute on the City's behalf all Master Agreements, Program Supplemental Agreements, Fund Exchange Agreements, and Fund Transfer Agreements, and any amendments thereto.

The City Manager is authorized to transfer matching funds as specified in the approved CIP from the state and federal Grant Match (T15007200) CIP, and to enter the revenue and expenditure budgets as reflected in the grant agreement, only if the amount differs by less than \$250,000 from what was reflected in the Approved CIP Budget that authorized the project funding. Project agreements that differ by more than and including \$250,000 from the anticipated budget require the Council's approval by resolution.

- 10.15. The 2022-2027 CIP Budget (Schedule 4, Exhibits C and D) 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 that are directly supported by fees and rebates based on the actual fees and rebates collected, less any operating costs associated with delivering the service.
- 10.16. The City Manager is authorized to adjust revenue and expenditure budgets to reflect actual revenues received and expenditures incurred in compliance with the original grant award and any amendments. If the grant is not renewed or is changed by more than and including \$250,000, the managing department must return to the Council for corrective action.

Section 11. Operating Grants.

- 11.1. Council approval is required for the establishment or cancellation (without completion) of an operating grant except as follows:
 - (A) Where the operating grant is less than \$250,000 and does not require any of the following:
 - (1) any increase or decrease, by department or by fund, in FTE as authorized in the Approved Budget or by any subsequent approval by the Council or the City Manager in accordance with this resolution;

- (2) matching funds from City resources; or
 - (3) any ongoing service or funding by the City.
 - (B) The City Manager is authorized to establish operating grants and authorize spending and allocation of resources more than and including \$250,000 in advance of formal agreements in response to governmental requests for public-safety assistance related to homelessness, disasters and national-security risks. The department responding to these events shall report to the Council within 60 days after receiving formal program documents from the requesting governmental agency or agencies to obtain approval to enter into agreements and accept reimbursements.
 - (C) Operating grants may be subdivided into separate sub-projects as needed to administer, manage, and deliver the original scope of the project, without further Council action.
- 11.2. The City Manager is authorized to adjust FTE and associated service and supplies budget, in accordance with section 8.2, for renewals or expansions of fully offset grants previously approved by the Council.
- 11.3. If a grantor requires Council action as a condition of funding the grant, the establishment of the grant requires the Council's approval regardless of the grant amount.
- 11.4. Each fiscal year, all multi-year operating grant budgets in existence on June 30 will 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 the Council, and augmentations less than \$250,000 of fully offset grants.
- 11.6. The City Manager is authorized to establish revenue and expenditure budgets for federal or state grant-funded youth programs and parks-and-recreation programs based on the prior year award before receipt of signed agreements. Project funding and appropriations must be adjusted based on the final grant agreement. If the grant is not renewed or is changed by more than and including \$250,000, the managing department must return to the 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) will be treated as follows:
- (A) If the Grant balance exceeds budget by less than \$250,000, the Grant must first be corrected within each fund, and then any remaining negative balance must be corrected by a transfer from the Grant manager's

Operating Budget (all transfers of less than \$250,000 must be made as provided for in section 6.1).

- (B) If the project balance exceeds budget by more than and including \$250,000, a corrective plan of action must be submitted to the 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.
- 11.10. Award and Distribution of City Grants.
- (A) Council approval is required: (1) to award grants to an individual, non-profit, business, or community-based organization that applies for a City grant more than and including \$250,000; and (2) to execute contracts with the grantees for the services to be provided.
 - (B) Consistent with Council direction, the City Manager is authorized: (1) to award grants to an individual, non-profit, business, or community-based organization that applies for a City grant in amounts less than \$250,000; and (2) to execute contracts with the grantees for the services to be provided.
 - (C) The award and distribution of grants must comply with any Citywide Grant Distribution Policy.
 - (D) Before grant funds are distributed, the City and the grantee must execute a City contract that outlines the public benefit, timelines, and reporting requirements.
 - (E) The annual budget must list all grants awarded the previous calendar year.

Section 12. Externally Funded Programs (EFP).

- 12.1. Council approval is required for the establishment or cancellation (without completion) of an EFP, except as follows:
- (A) Where the EFP is less than \$250,000 and does not require any of the following:
 - (1) any increase or decrease, by department or by fund, in FTE as authorized in the Approved Budget or by any subsequent approval

by the Council or by the City Manager in accordance with this resolution;

- (2) matching funds from City resources; or
 - (3) any ongoing service or funding by the City.
- (B) EFPs may be subdivided into separate sub-projects as needed to administer, manage, and deliver the original scope of the project, without further Council action.
- 12.2. Each fiscal year, all multi-year EFP budgets in existence on June 30 will 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 Council, and augmentations less than \$250,000.
- 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) will be treated as follows:
- (A) If the EFP balance exceeds budget by less than \$250,000, the EFP must first be corrected within each fund, and then any remaining negative balance must be corrected by a transfer from the EFP manager's Operating Budget (all transfers of less than \$250,000 must be made as provided for in section 6.1).
 - (B) If the project balance exceeds budget by more than and including \$250,000, a corrective plan of action shall be submitted to the Council for approval by resolution.
- 12.5. EFPs with existing contracts approved by the Council, funding ongoing operations and studies, can be adjusted annually (revenues and expenditures) based on the actual revenues received.

Section 13. Multi-Year Operating Projects (MYOP).

- 13.1. A MYOP is used for the following:
- (A) Economic Development Assistance and Development Programs (e.g., inclusionary housing).
 - (B) Planning, audit, and other consultant studies that will take more than one fiscal year to complete.
 - (C) Department fleet (vehicle or equipment) acquisition charges from the Fleet Management internal service fund.

- (D) Other projects and activities that are multi-year in nature and are not capital improvement projects.
- 13.2. Council approval is required for the establishment or cancellation (without completion) of a MYOP, except as provided in section 13.7.
- 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 Council action.
- 13.4. Each fiscal year, unobligated appropriations in existence on June 30 for existing MYOPs will be continued in the next fiscal year, except as noted in sections 13.10, 13.11, and 18.11.
- 13.5. MYOPs must be used solely for the originally approved program or study. Completed or inactive MYOPs will be closed annually. An inactive project is 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 the City Manager each have the authority to process the necessary documentation to close inactive projects.
- 13.6. The Police and Fire Departments are authorized to use Measure U MYOPs savings from vacancies for background investigations, recruit academies, and overtime associated with restored programs and operations.
- 13.7. The City Manager is authorized to establish and adjust budgets for private development activities (Funds 2016 and 2018) managed in MYOPs that are fully offset by development fees.
- 13.8. 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) will be treated as follows:
 - (A) If the MYOP balance exceeds budget by less than \$250,000, the MYOP must first be corrected within each fund, and then any remaining negative balance must be corrected by a transfer from the MYOP manager's Operating Budget (all transfers of less than \$250,000 must be made as provided for in section 6.1).
 - (B) If the MYOP balance exceeds budget by more than and including \$250,000, a corrective plan of action must be submitted to the Council for approval by resolution.
- 13.9. The City Manager is authorized to increase or decrease MYOP budget appropriations by less than \$250,000 for each project. Transfers that exceed and including \$250,000 in total for any MYOP require the Council's approval by resolution.

- 13.10. 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 (e.g., Fleet, Measure U, Utility Rate Assistance).
- 13.11. The Utility Box Artwork (I17000800) MYOP 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 person requesting.
- 13.12. MYOPs with existing contracts approved by the Council funding ongoing operations and studies, can be adjusted annually (revenues and expenditures) based on the actual revenues received.

Section 14. In-Lieu Property Taxes and In-Lieu Franchise Fee.

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 C. The Council finds that the in-lieu property tax as detailed in Schedule 3 represents the property-tax revenue that 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 that the City would receive from private entities as a rental or a toll for the use of city streets and rights-of-way.

Section 15. Appropriation Limits.

The appropriation limit and the appropriations subject to the limit are hereby amended in accordance with article XIII B of the California Constitution for FY2022/23, as detailed in Schedule 5 as displayed in Exhibit C.

Section 16. Midyear Report.

- 16.1. The City Manager shall present a Midyear Budget Report including a revised estimate of the financial condition of all funds, estimated revenues and expenditures, and recommendations for eliminating any projected fund deficits to the Council.
- 16.2. The Council will act on any projected fund deficits as part of the midyear review.

Section 17. Adjustments for Revenue Offset Programs and Services.

- 17.1. The City Manager is authorized to 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.
- 17.2. The City Manager is authorized to make the following adjustments to Department Operating Budgets or fund balance:

- (A) Adjust Fire Department revenue and expenditure budgets based on actual revenues received for Department strike-team services provided throughout California.
- (B) Adjust operating department revenue and expenditure budgets based on actuals revenues received for providing reimbursable services to the Golden 1 Center as outlined in the City's agreement to provide services.
- (C) 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.
- (D) Adjust the revenue and expenditure budgets for facility maintenance and repair services provided to outside agencies and entities (15004521-338020) and for private property concrete maintenance and sidewalk repairs (15001641-343010) to reflect actual revenues received for these services.
- (E) 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 or early replacement) approved by the Council during the fiscal year and upon completion of audited financial statements to allow the continued purchasing of prior-year-funded replacement vehicles.
- (F) Transfer excess parking meter revenue from the General Fund (Fund 1001) to cover eligible costs that are incurred in the Parking Fund (Fund 6004) if the full costs of the current fiscal year operations for parking meters has been recovered and the department has a positive net year-end results.
- (G) The Rental Housing Inspection Program Fees are established to recover the costs of the program. If the full cost of the current-year operations for that program have been recovered, then excess revenues for the program will be committed to fund a reserve equal to one year's revenue budget for the program.

If these operations do not achieve the budgeted revenues or if program costs exceed the program budget, then resources must be transferred from the commitment of fund balance for the Rental Housing Inspection Program to cover the shortfall.
- (H) Adjust the revenue budget for the Community Development Department's Housing Trust and Housing Impact administrative fees to

reflect actual revenues received and increase the expenditure budget by a like amount in the General Plan Update (I22000000) MYOP.

- (I) Increase the revenue and expenditure budgets in the Garcia Bend Park (L19703600) CIP based on the actual revenues received from increased boat launch ramp fees at Garcia Bend Park, provided that the Department has positive net revenues after all Parking Services Division costs related to the Garcia Bend launch ramp are paid.
- (J) Adjust the Police Department revenue and expenditure budgets based on actual revenues received for mutual aid provided to other jurisdictions.
- (K) Establish Department of Utilities revenue and expenditure budgets for any projects that result from an existing operations and maintenance agreements for facilities maintained by the City, but owned or co-owned with an outside agency for less than \$250,000 in the Water Grant Reimbursement Fund (Fund 6205), the Wastewater Grant Reimbursement Fund (Fund 6206), and the Storm Drainage Grant Fund (Fund 6211) for an agency's share and to adjust revenue and expense budget based on actuals for project closure.

17.3. The City Manager is authorized to make the following adjustments between Department operating budgets and CIPs or MYOPs:

- (A) Adjust the revenue budget for the City Attorney's Office and the expenditure budget in the Justice for Neighbors (JFN) (I03000100) MYOP 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.
- (B) Adjust the Community Development Department operating budget for spay/neuter and unaltered pet-licensing revenue accounts (Account 341380 [Program Code 13006] and 351020) and increase the Animal Care Low Income Spay/Neuter Program (I13000600) MYOP expenditure budget in the General Fund (Fund 1001) to reflect 50% of the penalty fees and 50% of unaltered pet-licensing fees collected in accordance with Sacramento City Code section 9.44.215.D.
- (C) 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 (M17700000) CIP.
- (D) Adjust the Convention and Cultural Services revenue budget for Memorial Auditorium Facility Fee revenues and the Memorial Auditorium Improvements (M17101000) CIP expenditure budget based on actual

fees collected, less any operating costs associated with delivering this service.

- (E) Adjust the Convention and Cultural Services revenue budget for SAFE Credit Union Performing Arts Center Facility Fee revenues and the Performing Arts Center Improvements (M17101800) CIP expenditure budget based on the actual fees collected, less any operating costs associated with delivering this service.
- (F) Adjust the Public Works Department revenue budget to reflect actual revenues received and the Sacramento Valley Station Operations and Management (I15001000) MYOP expenditure budget by a like amount.
- (G) Increase the Public Works Department revenue and expenditure budgets for launch-ramp activities to reflect actual revenues received and transfer any resulting year-end savings for these activities to the Harbor Dredging (M17500000) CIP if the Department has positive net year-end results.
- (H) Adjust the Public Works Department revenue budget and the expenditure budget in the Shared-Rideable Implementation (K15195100) CIP 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.
- (I) Adjust the Public Works Department revenue budget (15001021) and the expenditure budget in the Tree Planting and Replacement (R15188500) CIP based on actual revenues received in the Tree Planting and Replacement Fund (Fund 2035).
- (J) Adjust the Youth, Parks, and Community Enrichment Department revenue budget for recreation-program fees and increase the expenditure budget in the Recreation Facility Improvement (L19800200) CIP if the full cost of the current fiscal-year operations for this CIP have been recovered and the Department has positive net year-end results.
- (K) Adjust appropriations made in the Approved Budget for fleet replacements from amounts budgeted for updated fleet-replacement costs less than \$250,000 by department and by fund and transfer expenditure budgets from department operating budgets to the Fleet Acquisitions (I06000999) MYOP if the department is projecting expenditure savings in excess of the transfer.
- (L) Increase the transfer from the Community Center Fund (Fund 6010) to the G/MU Fund (Fund 1001/2401) to offset the annual budget provided for in Schedule 9 for the Powerhouse Science Center (E18000400) EFP as authorized by Council through December 2048, if Transient Occupancy Tax revenues exceed budget by an amount up to \$600,000

at year-end and if the Community Center fund has positive year-end available fund balance.

- (M) Increase the Youth, Parks, and Community Enrichment Department revenue budget for the all-weather sport field facility fees received and increase the expenditure budget in the Granite All Weather Field (L19806000) CIP, provided that the Department has positive net year-end G/MU Fund (Fund 1001/2401) results.
 - (N) Adjust the Transportation CIP budget to meet the City's SB 1 Maintenance of Effort (MOE) requirements.
 - (O) Adjust Community Development Department's revenue budget for the Housing Trust and Housing Impact administrative fees to reflect actual revenues received and increase the expenditure budget by a like amount in the General Plan Update (I22000000) MYOP.
- 17.4. The City Manager is authorized to make the following adjustments to CIPs and MYOPs:
- (A) 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) CIPs based on actual rent proceeds available after payment of all fees to the State of California and funding of annual required maintenance costs.
 - (B) Adjust revenue and expenditure budgets in the Energy Reinvestment Program (C13001900) CIP to reflect actual energy rebates and incentives received.
- 17.5. The City Manager is authorized to implement the following fiscal transactions as needed to properly manage and account for the City's Cannabis revenues and expenditures:
- (A) 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 (I06420000) MYOP as necessary to cover costs.
 - (B) Adjust the revenue budget for the City Manager's Office of Cannabis Management operations (02001101) to reflect actual revenues received and increase or decrease the expenditure budget in the operating budget by a like amount. At year-end excess resources must be transferred to I06420000 to offset the cost of enforcement. If there are inadequate revenues available, resources must be transferred from I06420000 to cover the actual operating costs incurred in 02001101.

- (C) Establish or increase the revenue budget(s) for fines and administrative penalties collected in accordance with Sacramento City Code section 8.132, relating to the cultivation of cannabis, in the department were collected and increase the expenditure budget in I06420000 to support enforcement activities based on actual revenues received.
 - (D) Adjust the revenue budget for Housing and Dangerous Building fines, fees, and penalties collected by the Community Development Department and the expenditure budget in I06420000 at year-end based on actual revenues received.
 - (E) Transfer expenditure budgets between I06420000 and the Cannabis Opportunity, Reinvestment and Equity (CORE) (I02420000) MYOP to support CORE program operations.
- 17.6. The City Manager is authorized to implement the following fiscal transactions as needed to properly manage and account for the City's efforts toward reducing homelessness:
- (A) Adjust revenue and expenditure budgets in the Whole Person Care (I02000900) MYOP related to intergovernmental transfers received to support program activities through the performance period up to the amount of the annual program-year budget approved by the California Department of Health Care Services.

At year-end, the revenue and expenditure budgets in I02000900 will be adjusted to match actuals.
 - (B) Adjust the revenue and expenditure budgets to reflect actual contributions received from external partners in the Homeless Housing Initiatives (I02000200) MYOP to support homeless-services programs.
 - (C) Each fiscal year, unobligated G/MU Fund (Fund 1001/2401) appropriations in existence in the Office of Homeless Services (23001031) on June 30 must be transferred to the Homeless Housing Initiatives (I02000200) MYOP if the Department has positive net year-end results.
 - (D) Adjust interdepartmental transfers related to the Whole Person Care (I02000900) MYOP as needed for the duration of that program.
 - (E) Each fiscal year, unobligated G/MU Fund (Fund 1001/2401) appropriations in existence in the Office of Community Outreach (23001021) on June 30 must be transferred to the Community Response (I23000100) MYOP if the Department has positive net year-end results.
 - (F) Each fiscal year, unobligated G/MU Fund (Fund 1001/2401) appropriations in existence in the Office of Violence Prevention

(11001491) on June 30 must be transferred to the Gang Prevention and Intervention (I11003000) MYOP if the Department has positive net year-end results.

- 17.7. The City Manager is authorized to implement any necessary financial transactions for the administration of revolving loan fund programs authorized by the Council.
- 17.8. The City Manager is authorized to implement any and all financial transactions necessary to implement and administer the Comprehensive Siting Plan Program including the following activities:
- (A) Adjust revenue and expenditure budgets in the Comprehensive Siting Plan Program (I23003000) MYOP related to all federal, state, county, and SHRA funding received by the City in support of this program.
 - (B) Adjust the revenue and expenditure budgets to reflect actual contributions received from external partners in the Comprehensive Siting Plan Program (I23003000) MYOP to support this program.
 - (C) Adjust interdepartmental transfers related to the Comprehensive Siting Plan and efforts to reduce homelessness as needed for the duration of that program.
 - (D) Adjust the project budget based on available resources from Council approved use of American Rescue Plan Act (ARPA) funding.
 - (E) Notwithstanding any provision to the contrary, the City Manager is authorized to make financial appropriation changes necessary to implement and administer the Comprehensive Siting Plan and is not subject to the requirements for Council approval for budgetary changes of \$250,000 or more.

Section 18. Year-End Process and Carryover Authority.

- 18.1. Each fiscal year, all purchase-order commitments outstanding on June 30, and associated appropriations, are hereby continued.
- 18.2. If there is not a budgetary surplus in the G/MU Fund (Fund 1001/2401) at year-end, the City Manager shall suspend the G/MU Fund transfers and carryovers authorized in this section.
- 18.3. Each fiscal year, unobligated appropriations in existence on June 30 for the Council operations budget will be carried over to the next fiscal year.

- 18.4. Each fiscal year, unobligated General Fund appropriations in existence in the Arts Stabilization budget (80001065) on June 30 must be transferred to the Cultural and Economic Vitality (I17001000) MYOP if the department has positive net year-end General Fund results.
- 18.5. 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 must be transferred to the Development Stabilization Contingency Reserve (DSCR), consistent with the adopted DSCR policy, if the Department has positive net year-end results.

If these operations do not achieve the budgeted revenues or if program costs exceed the program budget, then resources must be transferred from the DSCR to these areas of the Community Development Department to cover the shortfall.
- 18.6. Each fiscal year, unobligated General Fund appropriations in existence in the Human Resources Department on June 30 must be transferred to the Training and Outreach (I08000300) MYOP if the Department has positive net year-end General Fund results.
- 18.7. Each fiscal year, unobligated net appropriations in existence on June 30 in the Information Technology (IT) Department operations General Fund budget and the citywide IT budget in Citywide and Community Support must be transferred to the IT Critical Infrastructure (A07000700) CIP to create a funding mechanism for future citywide technology initiatives, which the City Manager will review annually.
- 18.8. Each fiscal year, unobligated appropriations in the City's California Public Employees' Retirement System budget account(s) (413170/413172) that are not required to balance the budget must be transferred to the City's other post-employment benefit trust.
- 18.9. Each fiscal year, if the START Fund (Fund 2501) has a deficit, unobligated G/MU Fund (Fund 1001/2401) appropriations in existence in the Youth, Parks, and Community Enrichment Department on June 30 must be transferred to Fund 2501 to cover any deficit associated with the general- and auto-liability insurance premiums if the Department has positive net year-end General Fund results.
- 18.10. Each fiscal year, the Fleet Acquisitions (I06000999) MYOP will be reviewed, and excess funds will be returned to the fund of origin.
- 18.11. Each fiscal year, unobligated appropriations in the fiscal year operating Measure U MYOPs at the close of the fiscal year must be returned to Measure U available fund balance (Fund 2401).

- 18.12 Each fiscal year, unobligated net appropriations in existence on June 30 in the Public Works Department (15005861) must be transferred to the Commercial Waste Compliance (I15220000) MYOP.
- 18.13. Each fiscal year, any unspent Measure U Fund (Fund 2401) appropriations in the Youth, Parks, and Community Enrichment Department on June 30 must be transferred to the Measure U Park Improvements (L19706000), Citywide Pool Assess/Repair (L19706500), or Recreation Facility Improvements (L19800200) CIPs until the backlog of deferred maintenance, for existing projects within the programs, are completed.
- 18.14 The City Manager is authorized to make all necessary budgetary adjustments to account for the interfund Loan from the Risk Fund (Fund 6502) to the General Fund (Fund 1001) related to the agreement with the City and the Natomas Basin Conservancy Loan.
- 18.15 Each fiscal year, adjust transfers from the Water Fund (Fund 6005) available fund balance to the Drinking Water State Revolving Fund (Fund 6312) to pay for interest expense and negative interest earnings incurred since the inception of the loan.
- 18.16 The City Manager is authorized to transfer up to \$7.8 million in one-time funds from FY2021/22 year-end G/MU Fund (Fund 1001/2401) surplus for the City's contribution towards the California State Library Building Forward Program Grant.
- 18.17 Each fiscal year, transfer up to \$500,000 of available operating grant resources to the Public Safety Capital Improvement Program (F11101000) for specialty vehicle and equipment purchases.
- 18.18 Each fiscal year, any unspent balance in the Personal City Leave Payout Account (Account 413097) will be carried over to the next fiscal year.
- 18.19 The City Manager is authorized to transfer up to \$324,560 in one-time funds from FY2021/22 year-end G/MU Fund (Fund 1001/2401) surplus to the Riverfront (I02180200) MYOP for the City's contribution towards the two Riverfront grant funded projects from the National Endowment of the Arts and the U.S. Department of Commerce Economic Development Administration.

Section 19. Year-End Reporting.

- 19.1. 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 will revert to the available fund balances of the respective funds. Any budgetary surplus in the G/MU Fund (Fund 1001/2401), determined as part of the fiscal year-end close process, will be reported in the ACFR as Assigned for Next Year's Budget, Unassigned, or as specifically directed below or in a subsequent resolution.

- 19.2. All unrealized investment gains determined as part of the fiscal year-end close process will be reported in the ACFR as Assigned for Unrealized Investment Gains, as those gains are not available for appropriation.

Section 20. Miscellaneous Controls and Considerations.

- 20.1. Expenditures by fund at the department level must not exceed the Operating Budget as amended by any subsequent approval by the Council or the City Manager in accordance with this resolution.
- 20.2. Subject to the City Manager's approval, projected fund deficiencies in any department must be corrected as follows in accordance with the sections of this resolution governing transfers and appropriations by reducing expenditures in the department (e.g., restricting purchase orders, freezing vacant positions) or by an appropriation transfer from Administrative Contingency or available fund balance, or both, subject to the provisions of section 5.
- 20.3. The City Manager is authorized to 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.
- 20.4. In all staff reports that come before the Council, net budgetary impacts on all funds, including indirect impacts, must be stated clearly and concisely so that the Council has a full understanding of the financial consideration and impacts of its decisions.
- 20.5. The City Manager shall begin using an equity lens in the review of all budgetary recommendations to Council including the annual budget, midyear budget and staff reports as soon as practical after development of a shared definition of equity in coordination with the community, development of associated outcomes and measures and Council's creation and adoption of an Equity Resolution.

Resolution Exhibits:

Exhibit A – Budget Changes

Exhibit B – Staffing Summary

Exhibit C – FY2022/23 Approved Operating Budget

Exhibit D – 2022-2027 Approved Capital Budget

2022-2027 Approved Capital Improvement Program

Adopted by the City of Sacramento City Council on June 14, 2022, by the following vote:

Ayes: Members Ashby, Guerra, Harris, Jennings, Loloee, Schenirer, Vang, and Mayor Steinberg

Noes: Member Valenzuela

Abstain: None

Absent: None

Attest:



08/16/2022

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 (\$ in 000s)	Expenditure Adjustment (\$ in 000s)	Description
Citywide and Community Support	General (1001)	2,205,200	-	Increase General Fund revenue for 11% general tax on City utilities (new Storm Drainage Property Fee)
City Clerk, City Treasurer, Human Resources & Community Development	General (1001)	-	(45,150)	Reductions from various departments to offset Commission Stipends Multi-Year Operating project (MYOP). Board and Commission stipends will be managed by the City Clerk.
Citywide and Community Support	General (1001)	-	47,000	Adjustment to Election costs
Citywide and Community Support	General (1001)	-	6,735,047	Set-aside for labor negotiations
All Depts (Except Utilities and Community Response)	General (1001)	-	145,463	Due to timing, various labor adjustments (i.e. Compensation and Commission board approvals, labor system technical adjustments)
Fire	General (1001)	-	67,345	Addition of two Fire Engineers (Admin) and supplies. Costs offset with the deletion of three Staff Aides and funding from Intergovernmental Transfer and Ground Emergency Medical Transport (IGT/GEMT) revenues.
Citywide and Community Support	Measure U (2401)	-	832,422	Set-aside for labor negotiations
Mayor/Council, Youth, Parks, and Community Enrichment (YPCE) & Community Development	Measure U (2401)	-	(24,810)	Reductions from various departments to offset Commission Stipends Multi-Year Operating project (MYOP). Board and Commission stipends will be managed by the City Clerk.
Mayor/Council, City Manager, Human Resources, Police, Fire, Convention and Cultural Services, YPCE, Community Development & Community Response	Measure U (2401)	-	(2,541)	Due to timing, various labor adjustments (i.e. Compensation and Commission board approvals, labor system technical adjustments)
Total General/Measure U Fund		\$ 2,205,200	\$ 7,754,776	
Utilities	Water (6005)	-	(8,400)	Reductions from various departments to offset Commission Stipends Multi-Year Operating project (MYOP). Board and Commission stipends will be managed by the City Clerk.
Utilities	Water (6005)	-	39,543	Water Forum adjustment - Increase Department of Utilities support to offset the difference
Utilities	Water (6005), Wastewater (6006), Solid Waste (6007), and Storm Drainage (6011)	-	(1,239,394)	Offset existing Capital Improvements Projects and Operating expenses from various funds to new Storm Drainage Property Fee fund
Utilities	Storm Drainage Property Fee (6021)	20,250,000	3,647,094	New Storm Drainage Property Fee Fund revenue and related expenses and offsets

2022-2027 Approved Capital Improvement Program

Citywide and Community Support	Water Forum (7103)	(39,543)	(39,543)	Water Forum adjustment - Reduce Water Forum revenues and expenditures
Finance and Citywide and Community Support	Various ¹	886,583	886,583	Public Finance Infrastructure adjustments
City Manager, Human Resources, Utilities, Public Works & YPCE	Various ²	-	8,431	Due to timing, various labor adjustments (i.e. Compensation and Commission board approvals, labor system technical adjustments)
Total Other Funds		\$ 21,097,040	\$ 3,294,314	
Net Operating Changes		\$ 23,302,240	\$ 11,049,090	

¹ Various Funds include Downtown Plaza Property and Business Improvement District (PBID) (2209), Old Sacramento PBID (2211), Franklin Blvd PBID (2212), Del Paso PBID (2214), Stockton Blvd Business Improvement Area (2215), Oak Park PBID (2216), Franklin Boulevard PBID (2217), Del Paso PBID (2218), Downtown Management District (2221), The River District PBID (2222), Stockton Blvd PBID (2224), Power Inn Area PBID (2234), Greater Broadway PBID (2236), Midtown Sacramento PBID (2237), Handle BID No 2011-04 (2241), Mack Road PBID (2242), 16th St PBID (2254)

² Various funds include Innovation and Growth Fund (2031), START Fund (2501), Marina Fund (2608), Parking Fund (6004), Water Fund (6005), Wastewater Fund (6006), Recycling and Solid Waste (6007), Community Center Fund (6010), Storm Drainage Fund (6011), 4th R Program (6012), Fleet Management Fund (6501), Risk Management Fund (6502), Worker's Compensation Fund (6504), Water Forum (7103)

2022-2027 Approved Capital Improvement Program

Multi-year Operating Project Appropriations

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Storm Drainage Planning and Management (I14100000)	Storm Drainage Property Fee (6021)	1,250,000	Provide funding for a new program to fund development of hydrologic and hydraulic models and complete master plans for the City's 135 drainage basins. To date, 31 master plans have been completed.
Fare Free Transit for Youth (I02181400)	Measure U (2401)	250,000	Provide ongoing funding to reinstate \$250,000 of the annual \$1 million allocation for the Rydefree RT program.
Homeless Housing Initiatives (I02000200)	Measure U (2401)	8,272,327	Provide one-time funding to support continued homelessness programming in FY2022/23.
Fleet Acquisitions (I06000999)	General Fund (1001)	110,000	Provide funding to purchase two vehicles for new Fire Engineer (2.0 FTE) positions for the Emergency Vehicle Operations Center (EVOC).
Office of Violence Prevention (I11003000) ¹	Measure U (2401)	1,411,696	New project number for Office of Violence Prevention MYOP due to the Office of Violence Prevention reorganization.
Family and Youth Investments (I11003100) ¹	Measure U (2401)	1,300,000	New project number for Office of Violence Prevention MYOP due to the Office of Violence Prevention reorganization.
Gang Prevention & Intervention (I02000600)	Measure U (2401)	(1,411,696)	Move funds from Department of Community Response to Police Department due to the Office of Violence Prevention reorganization.
Youth & Family Investments (I02001800)	Measure U (2401)	(1,300,000)	Move funds from City Manager's Office to Police Department due to the Office of Violence Prevention reorganization.
Sacramento Utility Rate Assistance Program (I14130100)	Measure U (2401)	1,000,000	Increase the SURA Program budget due to increases to and new utility rate fees approved by Council in FY2021/22 (Solid Waste Fee and Storm Drainage Property Fee).
Net Project Changes:		10,882,327	

Capital Improvement Project Appropriations

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
Base CIP Contingency Drainage Program (W14000200)	Storm Drainage (6011)	(250,000)	Move Contingency funding from Storm Drainage Fund to new Storm Drainage Property Fee Fund.
Base CIP Contingency Drainage Program (W14000200)	Storm Drainage Property Fee (6021)	1,234,690	Contingency funding for unforeseen capital program needs for the new Storm Drainage Property Fee Fund.
Drainage Unplanned Repairs Program (W14130100)	Storm Drainage Property Fee (6021)	250,000	Funds for unplanned repairs related to storm drainage facilities.
Drainage Sump Replacement and Rehabilitation Program (W14130600)	Storm Drainage Property Fee (6021)	3,945,000	Repair and/or replace capital assets at the drainage pump stations.
Drainage Trash Capture Program (W14230100) ¹	Storm Drainage Property Fee (6021)	500,000	Design and construct certified full trash capture devices and/or multi-benefit low impact development features that will prevent trash greater than 5 mm from being discharge to waterways for identified areas (high density residential, commercial, industrial, and mixed use) with litter to meet the requirements of the State Water Resources Control Board's Statewide Trash Provisions.
Drainage Facility Electrical Rehab Program (W14230200) ¹	Storm Drainage Property Fee (6021)	2,050,000	Replace electrical components at various City facilities in the Drainage system.
Wastewater Combined Sewer System Capital Program (X14010000)	Storm Drainage Property Fee (6021)	2,000,000	Improve reliability, reduces combined sewer system (CSS) overflows to the river, reduces surcharging of wastewater to streets and properties during storms, and complies with the National Pollution Discharge Elimination System (NPDES) Permit by the U.S. Environmental Protection Agency.

2022-2027 Approved Capital Improvement Program

Information Technology - SCADA Program (Z14003600)	Storm Drainage Property Fee (6021)	686,620	Provide improvements and maintenance of the Supervisory Control and Data Acquisition (SCADA) system that have been deemed essential and critical and are 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.
Security and Emergency Preparation Program (Z14140100)	Storm Drainage Property Fee (6021)	550,000	Provide security improvements to key Water, Drainage, and Wastewater facilities as recommended in the DOU Security Master Plan.
Department of Utilities' IT Program (Z14170100)	Storm Drainage Property Fee (6021)	100,000	Plan and implement IT initiatives as well as coordinate and manage IT resources and oversight on all identified IT programs, software, hardware upgrades, and consulting services.
Parks, Parkways, & Open Spaces (L19192100)	General Fund (1001)	16,000	Purchase and install of a set of permanent goals at Mae Fong Park.
Parks, Parkways, & Open Spaces (L19192100)	Innovation and Growth Fund (2031)	175,000	Install irrigation system, electrical service, irrigation controller and booster pump at Oki Park.
Net Project Changes:		\$11,257,310	

¹New project

Citywide Staffing Summary (By Department)

Department	FY2021/22 Amended	FY2022/23 Proposed	FY2022/23 Changes	FY2022/23 Approved
Mayor/Council	37.00	37.00	-	37.00
City Auditor	10.00	10.00	-	10.00
City Attorney	62.00	62.00	-	62.00
City Clerk	24.00	24.00	-	24.00
City Manager	73.00	73.00	(3.00)	70.00
City Treasurer	14.00	14.00	-	14.00
Community Development	308.00	315.00	-	315.00
Community Response	40.00	40.00	(2.00)	38.00
Convention and Cultural Services	123.50	123.00	-	123.00
Finance	92.00	93.90	-	93.90
Fire	717.50	730.50	(1.00)	729.50
Human Resources	79.00	80.00	3.00	83.00
Information Technology	200.50	201.50	-	201.50
Police	1,126.96	1,126.96	2.00	1,128.96
Public Works	751.15	766.15	-	766.15
Utilities	571.90	572.90	-	572.90
Youth, Parks, and Community Enrichment	720.22	716.53	-	716.53
Citywide and Community Support	7.00	7.00	-	7.00
Total	4,957.73	4,993.44	(1.00)	4,992.44

FY2022/23 SUMMARY OF FULL-TIME EQUIVALENT (FTE)

	FY2021/22 Amended	FY2022/23 Proposed	FY2022/23 Changes	FY2022/23 Approved
<u>General Fund</u>				
Mayor/Council	32.00	32.00	-	32.00
City Auditor	10.00	10.00	-	10.00
City Attorney	62.00	62.00	-	62.00
City Clerk	24.00	24.00	-	24.00
City Manager	28.00	28.00	-	28.00
City Treasurer	14.00	14.00	-	14.00
Community Development	191.00	196.00	-	196.00
Community Response	-	-	-	-
Convention and Cultural Services	5.00	5.00	-	5.00
Finance	92.00	93.90	-	93.90
Fire ⁽¹⁾	710.50	712.50	(1.00)	711.50
Human Resources	43.00	44.00	-	44.00
Information Technology	200.50	201.50	-	201.50
Police	1,063.46	1,063.46	-	1,063.46
Public Works	429.00	431.00	-	431.00
Youth, Parks, and Community Enrichment	12.00	12.00	-	12.00
Citywide and Community Support	1.00	1.00	-	1.00
Subtotal General Funds	2,917.46	2,930.36	(1.00)	2,929.36
<u>Measure U</u>				
Mayor/Council	5.00	5.00	-	5.00
City Manager ⁽²⁾	43.00	43.00	(3.00)	40.00
Community Development	117.00	119.00	-	119.00
Community Response ⁽²⁾	40.00	40.00	(2.00)	38.00
Convention and Cultural Services	21.20	19.95	-	19.95
Fire	7.00	18.00	-	18.00
Human Resources ⁽²⁾	63.50	-	3.00	3.00
Police ⁽²⁾	63.50	63.50	2.00	65.50
Youth, Parks, and Community Enrichment	558.88	555.19	-	555.19
Subtotal Measure U Funds	919.08	863.64	-	863.64

2022-2027 Approved Capital Improvement Program

Enterprise Funds

Community Center				
Convention & Cultural Services	97.30	98.05	-	98.05
Parking				
Public Works	61.25	61.25	-	61.25
Solid Waste				
Public Works	171.30	184.30	-	184.30
Storm Drainage				
Utilities	123.18	125.36	-	125.36
Wastewater				
Utilities	94.36	94.18	-	94.18
Water				
Utilities ⁽³⁾	354.36	353.36	-	353.36
Subtotal Enterprise Funds	901.75	916.50	-	916.50

Internal Service Funds

Fleet Management				
Public Works	83.00	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	119.00	119.00	-	119.00

Other Governmental Funds

4th R Program				
Youth, Parks, and Community Enrichment	133.10	133.10	-	133.10
Innovation and Growth				
City Manager	2.00	2.00	-	2.00
Marina				
Public Works	6.60	6.60	-	6.60
START				
Youth, Parks, and Community Enrichment	16.24	16.24	-	16.24
City/County Office-Water Planning				
Citywide and Community Support	6.00	6.00	-	6.00
Subtotal Other Governmental Funds	163.94	163.94	-	163.94
TOTAL	5,021.23	4,993.44	(1.00)	4,992.44

(1) The Fire Department deleted 3.0 FTE Staff Aides and added 2.0 FTE Fire Engineer to support EVOC.

(2) The Office of Violence Prevention was moved from the Department of Community Response to the Police Department and the Office of Diversity and Equity was moved from the City Manager's Office to the Human Resources Department.

(3) The Department of Utilities originally deleted a Storekeeper, but will restore the position and delete a Machinist Helper.

FY2022/23 APPROVED OPERATING BUDGET

Insert when Finalized

APPROVED 2022-2027 CAPITAL IMPROVEMENT PROGRAM

Insert when Finalized

DARRELL STEINBERG

Mayor

ANGELIQUE ASHBY

Vice Mayor, District 1

SEAN LOLOEE

Councilmember, District 2

JEFF HARRIS

Councilmember, District 3

KATIE VALENZUELA

Councilmember, District 4

JAY SCHENIRER

Councilmember, District 5

ERIC GUERRA

Mayor Pro Tempore, District 6

RICK JENNINGS, II

Councilmember, District 7

MAI VANG

Councilmember, District 8

CITY OF SACRAMENTO FACTS

The City of Sacramento was founded in 1849 and is the oldest incorporated city in California.

In 1920, city voters adopted a Charter (municipal constitution) and a City Council/City Manager form of government.

The City is divided into eight districts.

Elected members of the City Council serve a four-year term.

The Mayor is elected by all voters in the City. In 2002, voters approved a measure for the Mayor to serve full-time. All other Councilmembers are elected by district and serve part-time.

The Mayor and other Councilmembers have an equal vote in all matters.

The City of Sacramento currently encompasses approximately 100 square miles.

The City of Sacramento population is estimated at 518,037.

Photo by Raoul Ortega

