City of Sacramento

APPROVED CAPITAL IMPROVEMENT PROGRAM | 2025-2030



City of
SACRAMENTO
Finance Department

APPROVED

CITY OF SACRAMENTO
CAPITAL IMPROVEMENT PROGRAM
2025-2030

KEVIN MCCARTY
Mayor

LISA KAPLAN
Councilmember, District 1

ROGER DICKINSON
Councilmember, District 2

KARINA TALAMANTES
Vice Mayor, District 3

PHIL PLUCKEBAUM
Councilmember, District 4

CAITY MAPLE
Councilmember, District 5

ERIC GUERRA
Mayor Pro Tem, District 6

RICK JENNINGS, II
Councilmember, District 7

MAI VANG
Councilmember, District 8

LEYNE MILSTEIN
Interim City Manager

MICHAEL JASSO
Assistant City Manager

MARIO LARA
Assistant City Manager

LEYNE MILSTEIN
Assistant City Manager

RYAN MOORE
Assistant City Manager

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

PETER COLETTO MIRTHALA SANTIZO
JASON BADER NORA HOWARD BRIAN MARTIN LEILA MENOR
ELIZABETH RAMOS MICHAEL TAMAYO CHAM TU

in conjunction with CIP coordinators and staff

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Executive Summary and Overview

City of SACRAMENTO
Office of the City Manager

Leyne Milstein
Interim City Manager

City Hall
915 I Street, Fifth Floor
Sacramento, CA 95814-2604
916-808-8491

July 1, 2025

Honorable Mayor and City Council
Sacramento, California

Dear Mayor and Members of the City Council,

The Approved 2025-2030 Capital Improvement Program (CIP) is the City's five-year financial and strategic plan for infrastructure, deferred maintenance and facility needs. The CIP also identifies all capital needs, including projects that do not currently have identified funding or are not yet fully funded. Providing funded and unfunded capital needs gives Council a clearer picture of the status of the City's infrastructure and fiscal health, allows Council to prioritize infrastructure investments, and aids in the development of a comprehensive capital financing plan.

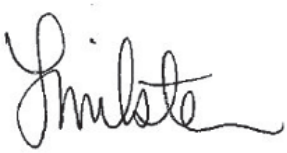
The Approved 2025-2030 CIP totals $2.3 billion in capital needs with $0.5 billion in identified funding leaving an unfunded balance of $1.8 billion. Funded projects in the CIP total $526.1 million, including $77.2 million in General Fund. The fiscal year (FY) 2025/26 CIP budget totals $137.8 million, including $15.8 million in General Fund.

The CIP reflects Council adopted policies and plans and incorporates priorities identified in the Parks Plan 2040, 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). Investment in capital facilities and major maintenance is a critical factor in the City's ability to deliver municipal services.

While the capital funding gap identified in the CIP is significant, the City is not alone in this regard, as many other jurisdictions are facing similar challenges with aging infrastructure, rising costs, and a lack of dedicated funding to address capital and deferred maintenance needs. However, I am confident in our ability to meet these challenges by using the CIP as a baseline planning tool to guide prioritization and financing decisions. In addition, the financial policies approved by Council earlier this year to allocate available prior-year savings towards unfunded capital needs will help close the capital funding gap over the long term. I offer a CIP that is in alignment with Council policies and prioritizes investments in infrastructure that will increase operational efficiencies and benefit our community.

I would like to thank the Council for your leadership and support which continue to help guide us through challenging times and fuel our collective efforts to ensure a thriving future for our City.

Respectfully submitted,



LEYNE MILSTEIN
Interim City Manager

CAPITAL BUDGETING EXCELLENCE AWARD



California Society of Municipal Finance Officers

Certificate of Award

Capital Budget Excellence Award
Fiscal Year 2024-2025

Presented to the

City of Sacramento

For meeting the criteria established to achieve a CSMFO Award in Budgeting.

February 7, 2025

Ernie Reyna
Ernie Reyna
2024 CSMFO President

James Russell-Field
James Russell-Field, Chair
Recognition Committee

Dedicated to Excellence in Municipal Financial Reporting

The City received the Capital Budget Excellence Award from the California Society of Municipal Finance Officers (CSMFO) for the 2024-2029 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 2025-2030 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 FY2025/26 Capital Budgeting Excellence Award.

APPROVED OVERVIEW OF THE 2025-2030 CAPITAL IMPROVEMENT PROGRAM (CIP)

The 2025-2030 CIP was approved by the City Council on June 10, 2025. The five-year plan has 133 projects or programs with total funding of $526.1 million from all funding sources, including $77.2 million from the General Fund. The FY2025/26 CIP budget totals $137.8 million for 127 projects or programs, of which $15.8 million is from the General Fund. The following table summarizes the financial CIP changes by fiscal year.

Project Name (Number)	Fund Name (Number)	FY2025/26 Adjustment	FY2026/27 Adjustment	FY2027/28 Adjustment	FY2028/29 Adjustment	FY2029/30 Adjustment	2025-2030 Adjustment
Fire Apparatus Program (F12000300)	General (1001)	750,000	750,000	750,000	750,000	750,000	3,750,000
Pedestrian and Bike Trail Repair and Maintenance Program (K15222100)	Transportaion Development (2013)	(36,626)	0	0	0	0	(36,626)
Traffic Operations Center Program (S15101300)	New Measure A Traffic Control & Safety (2038)	(170,000)	0	0	0	0	(170,000)
	Net Project Changes:	**$543,374**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$3,543,374**

The Fire Apparatus Program (F12000300) has not received an increase to its base annual budget since FY2021/22. The General Fund adjustment in the Fire Apparatus Program (F12000300) is related to increased costs for apparatus fleet and equipment due to inflation experience since FY2021/22. The replacement schedule for emergency vehicles was evaluated and it was determined additional funding is required in future years for the Fire department to maintain the same level of service to the community. The remaining transportation projects were adjusted to align with projected year-end estimates and realign fund balances.

PROPOSED OVERVIEW OF THE 2025-2030 CAPITAL IMPROVEMENT PROGRAM (CIP)

(as written on April 30, 2025)

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 City continues to face significant financial challenges in the coming fiscal year (FY), with a structural imbalance between City operating costs and available resources. The FY2025/26 Proposed Operating and CIP Budget remains focused on addressing this structural deficit while maintaining core City services and advancing Council priorities. The major goals of the CIP are to adhere 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 133 CIPs with estimated total funding of $522.6 million from all funding sources, of which $73.4 million is from the General Fund. The FY2025/26 CIP budget totals $137.3 million funding 127 projects or programs, of which $15.1 million is from the General Fund.

Unfunded Capital Needs

The intent of this section is to provide a comprehensive list of the City's unfunded capital needs. This list along with the CIP will identify all of the City's capital needs and show projects that need funding. Departments will continue to identify and update projects and associated costs each year to ensure the unfunded capital needs list is current. By tracking these efforts through the CIP, the City will be able to quickly identify all capital needs and plan for future fiscal years.

Staff has identified unfunded capital needs totaling approximately $9.8 billion for City infrastructure and facilities which include projects in the 5-year CIP and beyond FY2029/30 addressing the backlog of deferred maintenance Citywide. The Proposed 2025-30 CIP totals $2.3 billion in capital needs with $0.5 billion in identified funding leaving an unfunded balance of $1.8 billion.

The Capital Improvement Plan classifies unfunded capital needs into three categories: Category A, Unfunded Deferred Maintenance which consists of necessary maintenance and repairs; Category B, Unfunded New Assets relating to external forces or regulatory requirements; and Category C, Major Projects Outside the 5-year CIP.

The following tables summarize the unfunded needs identified during development of the 2025-2030 Proposed CIP and beyond. This is in addition to the current funding established for existing 2025-2030 CIP projects or programs. Further analysis and refinement of the unfunded capital estimates would be required before funding is requested. More information on unfunded capital needs can be found in Section J.

Unfunded Capital Needs		
Category	**All Funds**	**General Fund**
Category A	$1,352,642,326	$168,738,975
Category B	$485,851,871	$273,239,121
Category C	$8,003,900,000	$797,770,000
Total	**$9,842,394,198**	**$1,239,748,096**

Funded Capital Allocations for Existing Projects		
Funding Year	**All Funds**	**General Fund**
FY2025/26	$137,303,348	$15,084,746
5-Year Total	$522,586,532	$73,416,138

2025-2030 CIP

The following summarizes major program areas with project funding included in the 2025-2030 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, $12.5 million) and the Facility Americans with Disabilities Act (ADA) Compliance Program (C13000400, $3.0 million).

The FY2025/26 budget for the General Government Program totals $6.5 million for 20 projects or programs. The five-year plan totals $26.6 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, $15.0 million), the Body Worn Camera and Conductive Electrical Device Program (F11100500, $10.5 million), the Advanced Life Support Equipment Program (F12000200, $6.3 million), the Police Safety Equipment Program (F11100800, $5.0 million), the Fire Safety Equipment Program (F12000500, $4.3 million), and the Police Department IT Critical Infrastructure Program (F11100600, $1.0 million).

The FY2025/26 budget for the Public Safety Program totals $9.9 million for eight projects or programs. The five-year plan totals $47.8 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 Community Center Improvements Program (M17100000, $2.1 million); the Performing Arts Center Improvements Program (M17101800, $3.9 million); and the Memorial Auditorium Improvements Program (M17101000, $820,000).

The FY2025/26 Convention, Culture, and Leisure Program totals $2.1 million for eight projects or programs. The five-year plan totals $8.1 million for ten projects or programs.

Parks and Recreation – Section G

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

The FY2025/26 budget for the Parks and Recreations Program totals $6.3 million for 12 projects or programs. The five-year plan totals $7.3 million for the same number of projects or programs.

Transportation – Section H

The Transportation Program uses available local transportation funds to support specific programs and leverages state and federal funds for larger transportation improvements where possible. 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 six subprograms: Active Transportation (pedestrian, bikeway, lighting, and streetscape improvements); Bridges and Major Transportation Improvements (bridge replacement and rehabilitation and other major roadway construction); Maintenance (overlays and seals); 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, $74.0 million); the State and Federal Grant Match Program (T15007200, $5.6 million); the Active Transportation Program (T15180400, $8.0 million); the Vision Zero Safety Program (S15184100, $5.4 million); and the Traffic Safety Response Program (S15265800, $13.0 million).

In FY2025/26, a total of $49.2 million, which includes $19.0 million in state and federal grants, will be programmed in 39 projects or programs. The five-year plan totals $176.7 million, which includes $38.2 million in state and federal grants, for 42 projects or programs.

City Utilities – Section I

The City Utilities Capital Improvement Program supports projects in four service areas including Recycling and Solid Waste, Storm Drainage, Wastewater, and Water. 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. Funding sources include rate-payer funding for each service area and impact fees for water improvement or development-related projects. Major programs receiving funding in the five-year plan include the Water+ Program (Z14190100, $13.1 million), the Reservoir Rehabilitation Program (Z14130500, $31.2 million), the Combined Sewer System Pipe Program (X14170100, $22.5 million), the 28th Street Landfill Regulatory Compliance Upgrades Program (Y15000100, $1.9 million), and the Drainage Facility Electrical Rehabilitation Program (W14230200, $11.8 million).

The FY2025/26 budget for the City Utilities Program totals $63.3 million for 40 projects or programs. The five-year plan totals $256.1 million for 41 projects or programs.

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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 (FY2025/26) 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 2025-2030 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 FY2024/25 and a budget plan for FY2025/26 through FY2029/30. Additional section-specific information may be found on page 12.

Section J

Capital Unfunded Needs – refers to projects identified in approved City policy documents as needed or desired where funding is currently unavailable to complete the project.

Section K

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 L-O

Indexes – provide funding information for the FY2025/26 CIP by Funding Source (Index L), by Program Area (Index M), and for all active and new projects included in the 2025-2030 CIP by City Council District (Index N) and by Project Number (Index O).

Section P

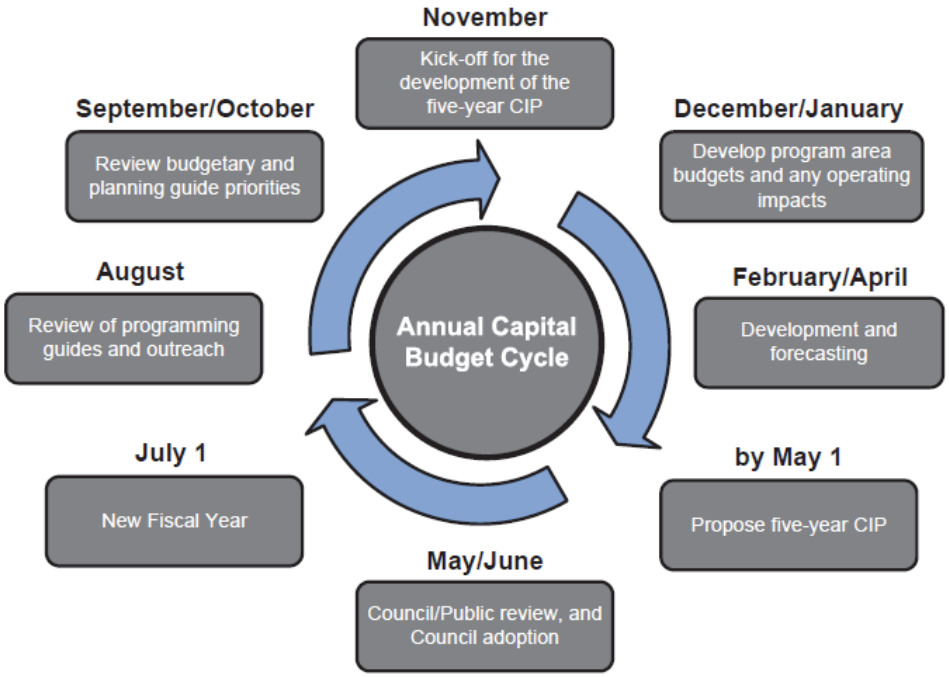
Resources – contains definitions of commonly used terms or concepts and links to various planning documents used to rate and create this CIP.

Section Q

Resolution – provides the authority from City Council to implement the FY2025/26 CIP budget and the guidelines for administration of CIPs.

THE BUDGET PROCESS

The City engaged and educated the community on the budget process and the City's financial challenges by completing a community budget survey, conducting community meetings, and facilitating discussions at the Budget and Audit Committee (Committee) and Council meetings from February through April. 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 2040 General Plan* or the *Transportation Priorities Plan (TPP)*, are referenced in Section P (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 Plan and any applicable specific plan (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 *Sacramento 2040 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 FY2025/26 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 **S15101300**

② **Project Name** **TRAFFIC OPERATIONS CENTER PROGRAM**

③ **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.

④ **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.

⑤ **Existing Situation** Approximately half of the 850 traffic signals in the City are tied into the TOC.

⑥ **Operating Budget Impact** None.

⑦ Fund	Fund Description	As of 2/2025 Budget	Unobligated	⑧ 2025/26	2026/27	2027/28	2028/29	2029/30
2001	MEASURE A - CONSTR.	$37,991	$0	$0	$0	$0	$0	$0
2002	GAS TAX	$9,890	$0	$0	$50,000	$50,000	$50,000	$50,000
2025	NEW MEASURE A CONSTR.	$108,532	$0	$0	$0	$0	$0	$0
2038	NMA TRAFFIC CONTROL & SAFETY	$44,514	$8,646	$1,380,000	$280,000	$280,000	$280,000	$280,000
	Total	$200,927	$8,646	$1,380,000	$330,000	$330,000	$330,000	$330,000

- 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, “S” refers to a Signals/Lighting/Traffic Control 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 2025, 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 FY2025/26) and four fiscal years of planned programming (2026/27, 2027/28, 2028/29, and 2029/30).

- ⑨ Funding Summary: The CIP plan presents the City's blueprint for funding critical capital projects based on resource availability and Council's capital investment priorities using current year costs. The five-year funding plan identifies total estimated project cost, funding for the following fiscal year, and a cumulative total of prior expenditures. Funding for future years is based on the current year’s estimated availability of resources. Only the projects included in the first year of this plan (e.g., the Capital Budget) are legal appropriations. The second through the fifth years represent the City’s best estimate of a reasonably fundable plan for capital improvements subject to the availability of resources using current year costs.

2025 - 2030 Funding	$2,700,000
Est. Project Cost	$2,900,927
FY2025/26 Funding	$1,380,000
Prior Expenditures	$192,281

⑨



- ⑩ Timelines: Capital projects will include a Project Start Date and an Estimated Completion Date, example below; 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.

Project Start Date November 2021
Est. Complete Date December 2026

⑩



- 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 *2040 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.

⑪ **Council District**	All
⑫ **Plan Area**	All
⑬ **Project Location**	Citywide
⑭ **Project Manager**	Public Works, Ryan Billeci

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.

UNFUNDED CAPTIAL NEEDS – SECTION J

Unfunded capital needs refer to projects identified in approved City policy documents as needed or desired where funding is currently unavailable to complete the project. This report conveys the City's unfunded capital needs within the context of the upcoming fiscal year. The unfunded capital needs are analyzed over a five-year period for each of the City's six CIP program areas: General Government; Public Safety; Convention, Culture, and Leisure; Parks and Recreation; Transportation; and Utilities. The Capital Improvement Plan classifies unfunded capital needs into three categories: Unfunded Deferred Maintenance, Unfunded New Assets, and Major Projects Outside the 5-year CIP.

DESCRIPTION OF MAJOR FUNDING SOURCES – SECTION K

A summary of the 2025-2030 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 L-O

Programs or projects receiving new funding for FY2025/26 or proposed for future fiscal years are listed in Index L by funding source. Index M provides a similar list, organized by program area. In addition to projects or programs receiving funding identified in the 2025-2030 CIP, there are many continuing programs or projects that have remaining budget authority. These are listed in Index N by City Council district and Index O 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 P

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 Q

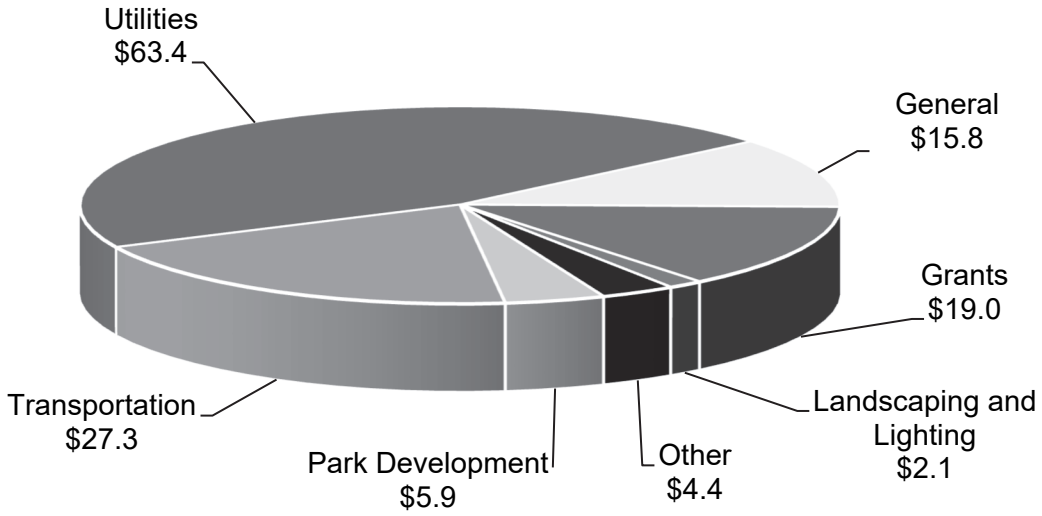
The City Council annually approves the operating and capital budgets. Section Q holds the record of City Council approval.

Back to Table of Contents

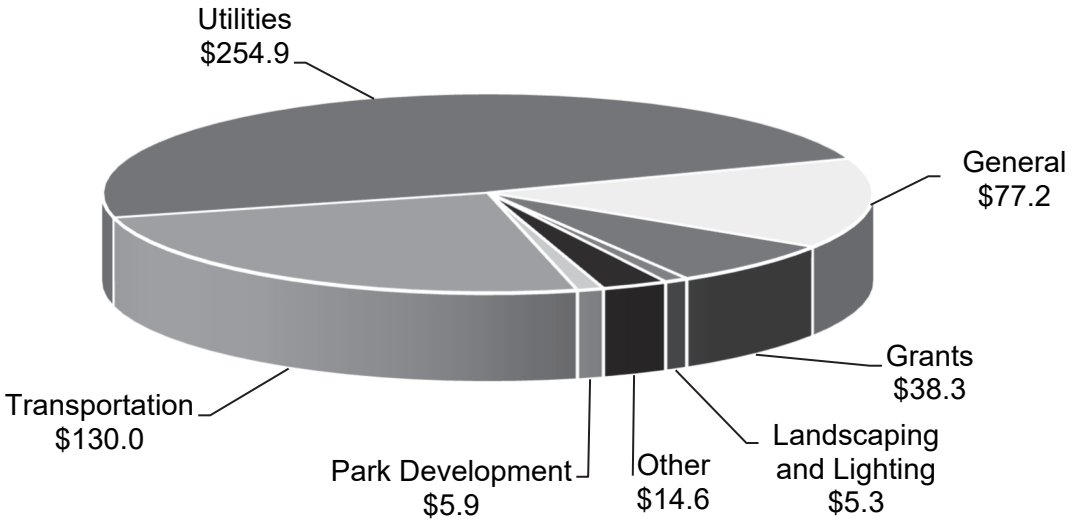
SECTION – A
Budget Schedules

Schedule 1
Capital Budget by Fund

FY2025/26 Capital Improvement Program
$137.8 Million



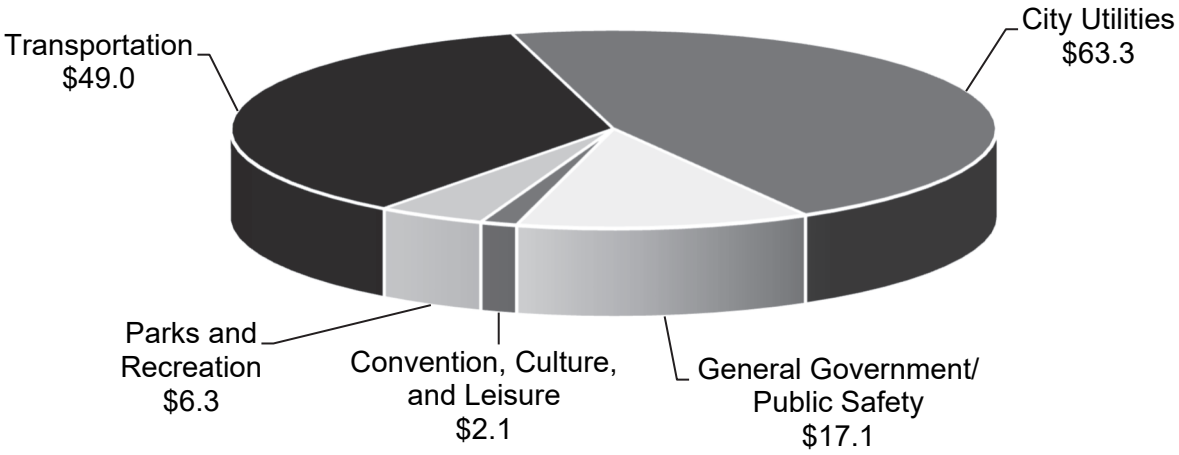
2025-2030 Capital Improvement Program
$526.1 Million



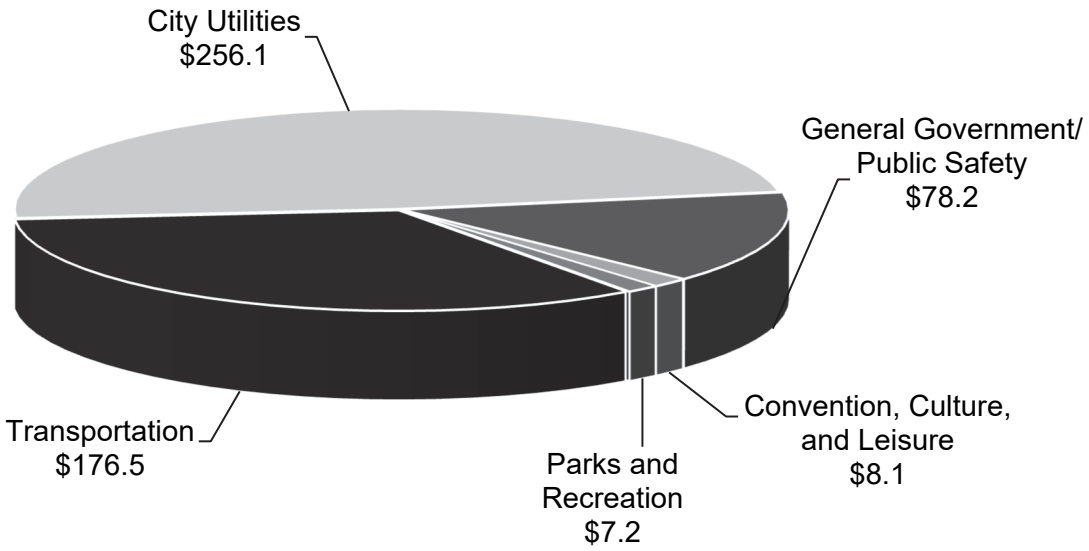
Note: The totals reflected for each fund provided in Schedule 1 and the charts may differ due to rounding.

Schedule 2
Capital Budget by Program Area

FY2025/26 Capital Improvement Program
$137.8 Million



2025-2030 Capital Improvement Program
$526.1 Million



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

Schedule 3
Fund and Program Area Summaries

Fund Types Number*	FY2025/26	2025-2030
General/ Measure U		
1001	12,759,867	62,091,259
2401	3,074,879	15,074,879
Subtotal	**15,834,746**	**77,166,138**
Grants		
3702	21,000	105,000
3703	14,937,226	27,717,226
3704	4,082,000	10,503,000
Subtotal	**19,040,226**	**38,325,226**
Landscaping & Lighting		
2232	2,055,150	5,275,750
Subtotal	**2,055,150**	**5,275,750**
Other		
1003	(113,594)	(113,594)
2016	1,325,000	4,500,900
2608	200,057	680,057
2801	557,000	557,000
3206	11,500	57,500
6010	1,995,141	7,695,141
6012	200,059	200,059
6501	202,055	1,010,275
6502	5,440	5,440
Subtotal	**4,382,658**	**14,592,778**
Park Development		
3204	5,865,000	5,865,000
Subtotal	**5,865,000**	**5,865,000**
Transportation		
2002	3,235,560	11,177,800
2007	2,500,000	12,500,000
2008	25,125	125,625
2013	603,374	3,163,374
2023	639,000	639,000
2026	385,000	1,925,000
2035	120,000	600,000
2036	13,636,000	73,241,000
2038	2,510,000	8,830,000
2039	2,620,000	13,100,000
6004	1,021,709	4,701,709
Subtotal	**27,295,768**	**130,003,508**
Utilities		
6001	1,000,000	5,000,000
6002	2,000,000	4,000,000
6005	39,433,222	145,683,522
6006	8,085,980	37,467,297
6007	574,809	2,722,309
6011	39,383	39,383
6021	12,239,780	59,988,995
Subtotal	**63,373,174**	**254,901,506**
Total	**$137,846,722**	**$526,129,906**

Program Areas**	FY2025/26	2025-2030
General Government/ Public Safety		
Community Improvements	(184,405)	(184,405)
Computers/Communications	2,054,670	8,949,250
Fire	6,153,726	29,282,638
Mechanical/Electrical	50,000	250,000
Police	4,300,000	21,500,000
Repair/Remodeling	4,717,000	18,357,000
Subtotal	**17,090,991**	**78,154,483**
Convention, Culture, and Leisure		
Community Center	1,945,000	7,445,000
Marina	200,000	680,000
Subtotal	**2,145,000**	**8,125,000**
Parks and Recreation		
Cultural/Arts	115,000	115,000
Parks and Recreation	6,190,000	7,150,000
Subtotal	**6,305,000**	**7,265,000**
Transportation		
Bikeways	385,000	9,541,000
Parking	962,499	4,442,499
Signals/Lighting/ Traffic Control	20,117,376	46,851,976
Street Improvements	11,852,500	32,229,500
Street Maintenance	15,645,059	83,432,799
Subtotal	**48,962,434**	**176,497,774**
City Utilities		
Solid Waste	665,000	3,325,000
Storm Drainage	7,123,875	37,241,502
Wastewater	13,060,905	51,038,530
Water	42,493,517	164,482,617
Subtotal	**63,343,297**	**256,087,649**
Total	**$137,846,722**	**$526,129,906**

*Index L provides further details by fund number.

**Index M provides further details by program area.

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

City of Sacramento

Capital Improvement Program

Schedule 4
TOTAL FUND SUMMARY

Funding Source		Budget through 2/2025	2025/26	2026/27	2027/28	2028/29	2029/30	Total Five-year Funding
1001	GENERAL FUND	$208,826,740	$12,759,867	$12,739,532	$12,210,620	$12,190,620	$12,190,620	$62,091,259
1003	ARPA REINVESTMENT	$4,526,521	-$113,594	$0	$0	$0	$0	-$113,594
2001	MEASURE A - CONSTR.	$1,029,481	$0	$0	$0	$0	$0	$0
2002	GAS TAX	$24,166,128	$3,235,560	$1,985,560	$1,985,560	$1,985,560	$1,985,560	$11,177,800
2007	MAJOR STREET CONSTR.	$23,844,124	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$12,500,000
2008	TRENCH CUT FEE	$147,807	$25,125	$25,125	$25,125	$25,125	$25,125	$125,625
2012	TRANSPORT. SYS. MGT.	$379,626	$0	$0	$0	$0	$0	$0
2013	TRANSPORTATION DEV.	$3,166,001	$603,374	$640,000	$640,000	$640,000	$640,000	$3,163,374
2016	DEVELOPMENT SERVICES	$20,446,513	$1,325,000	$63,000	$1,494,000	$29,900	$1,589,000	$4,500,900
2019	CITATION I-5 IMPROV.	$420,000	$0	$0	$0	$0	$0	$0
2020	S. NATOMAS (SN) CIF	$677,414	$0	$0	$0	$0	$0	$0
2021	S. NATOMAS FBA	$2,820,000	$0	$0	$0	$0	$0	$0
2023	MEASURE A - PROJECT	$16,836,536	$639,000	$0	$0	$0	$0	$639,000
2025	NEW MEASURE A CONSTR.	$2,559,334	$0	$0	$0	$0	$0	$0
2026	NEW MEASURE A MAINT	$3,359,620	$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	$550,714	$0	$0	$0	$0	$0	$0
2032	FAIR SHARE CONTRIB.	$355,284	$0	$0	$0	$0	$0	$0
2033	I-5 SUBREGIONAL CORRIDOR MITIG	$239,000	$0	$0	$0	$0	$0	$0
2035	TREE PLANTING & REPLACEMENT	$1,249,522	$120,000	$120,000	$120,000	$120,000	$120,000	$600,000
2036	ROAD MAINT & REHABILITATION	$33,851,347	$13,636,000	$14,181,000	$14,748,000	$15,338,000	$15,338,000	$73,241,000
2038	NMA TRAFFIC CONTROL & SAFETY	$10,209,307	$2,510,000	$1,580,000	$1,580,000	$1,580,000	$1,580,000	$8,830,000
2039	NMA SAFETY, STREETSCAPE, PED, BIC	$15,159,597	$2,620,000	$2,620,000	$2,620,000	$2,620,000	$2,620,000	$13,100,000
2220	SUNSET MEADOWS AD MAINT	$1,600,000	$0	$0	$0	$0	$0	$0
2230	NN LANDSCAPE CFD	$569,196	$0	$0	$0	$0	$0	$0
2232	LANDSCAPING & LIGHTING	$5,799,103	$2,055,150	$805,150	$805,150	$805,150	$805,150	$5,275,750
2235	FLORIN RD STORM & SAN	$90,308	$0	$0	$0	$0	$0	$0
2245	NW LAND PARK CFD 2013 -02	$72,304	$0	$0	$0	$0	$0	$0

City of Sacramento

Capital Improvement Program

Schedule 4
TOTAL FUND SUMMARY

Funding Source		Budget through 2/2025	2025/26	2026/27	2027/28	2028/29	2029/30	Total Five-year Funding
2401	MEASURE U	$50,818,974	$3,074,879	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,074,879
2502	SPECIAL PRGM DONATIONS	$287,235	$0	$0	$0	$0	$0	$0
2504	SPECIAL RECREATION	$842,398	$0	$0	$0	$0	$0	$0
2507	LAND PARK TRUST	$137,070	$0	$0	$0	$0	$0	$0
2508	QUIMBY ACT	$2,880,102	$0	$0	$0	$0	$0	$0
2601	OLD SAC MARKET	$158,750	$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)	$167	$0	$0	$0	$0	$0	$0
2608	MARINA	$806,956	$200,057	$120,000	$120,000	$120,000	$120,000	$680,057
2700	BLOCK GRANT/SHRA	$6,091,170	$0	$0	$0	$0	$0	$0
2701	DISASTER RELIEF ACT	$3,067	$0	$0	$0	$0	$0	$0
2703	EXTERNAL FUND PRGRMS	$669,302	$0	$0	$0	$0	$0	$0
2801	CAL EPA	$0	$557,000	$0	$0	$0	$0	$557,000
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	$41,960	$0	$0	$0	$0	$0	$0
3004	2006 CIRB TAX-EXEMPT (TE)	$3,622,832	$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	$23,006,359	$5,865,000	$0	$0	$0	$0	$5,865,000
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	$235,678	$11,500	$11,500	$11,500	$11,500	$11,500	$57,500
3215	TRANSP DEV IMPACT FEE	$6,336,262	$0	$0	$0	$0	$0	$0
3216	GREENBRIAR IMPACT FEE	$18,257	$0	$0	$0	$0	$0	$0
3314	NN DRAINAGE CFD	$417,588	$0	$0	$0	$0	$0	$0
3317	N NATOMAS CFD #2 CONST	$231,599	$0	$0	$0	$0	$0	$0

City of Sacramento

Capital Improvement Program

Schedule 4
TOTAL FUND SUMMARY

Funding Source		Budget through 2/2025	2025/26	2026/27	2027/28	2028/29	2029/30	Total Five-year Funding
3320	NN WESTLAKE CFD 2000-01	$379,347	$0	$0	$0	$0	$0	$0
3323	CFD 97-01 SERIES C	$67,580	$0	$0	$0	$0	$0	$0
3328	NN DRAIN. 05 CFD 97-01	$551,121	$0	$0	$0	$0	$0	$0
3333	CFD 97-01 CONSTRUCTION	$246,635	$0	$0	$0	$0	$0	$0
3338	FLORIN DEPOT IND. PARK	$569,000	$0	$0	$0	$0	$0	$0
3349	AD - RAD II	$1,569,187	$0	$0	$0	$0	$0	$0
3701	TAX INCREMENT	$3,702,557	$0	$0	$0	$0	$0	$0
3702	CAPITAL REIMBURSEMENT	$26,631,489	$21,000	$21,000	$21,000	$21,000	$21,000	$105,000
3703	FEDERAL CAP. GRANTS	$84,972,698	$14,937,226	$12,780,000	$0	$0	$0	$27,717,226
3704	OTHER CAPITAL GRANTS	$94,359,552	$4,082,000	$2,107,000	$4,314,000	$0	$0	$10,503,000
3803	2006 ARMY DEPOT TE	$220,000	$0	$0	$0	$0	$0	$0
5015	WINCHESTER G & M ALICE FELT	$695,756	$0	$0	$0	$0	$0	$0
6001	WATER IMPACT FEE	$27,899,365	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
6002	WASTEWATER IMPACT FEE	$517,005	$2,000,000	$2,000,000	$0	$0	$0	$4,000,000
6004	PARKING	$34,933,604	$1,021,709	$920,000	$920,000	$920,000	$920,000	$4,701,709
6005	WATER	$136,472,197	$39,433,222	$29,340,825	$25,907,825	$25,500,825	$25,500,825	$145,683,522
6006	WASTEWATER	$19,991,002	$8,085,980	$13,923,367	$7,095,110	$5,360,170	$3,002,670	$37,467,297
6007	SOLID WASTE	$33,934,773	$574,809	$357,500	$557,500	$745,625	$486,875	$2,722,309
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	$23,817,686	$1,995,141	$1,475,000	$1,425,000	$1,400,000	$1,400,000	$7,695,141
6011	STORM DRAINAGE	$16,100,782	$39,383	$0	$0	$0	$0	$39,383
6012	4TH R PROGRAM	$467,258	$200,059	$0	$0	$0	$0	$200,059
6021	STORM DRAINAGE PROPERTY FEE	$21,874,445	$12,239,780	$11,891,300	$11,789,475	$12,110,800	$11,957,640	$59,988,995
6205	WATER GRANT REIMBURSEMENT (RMB)	$5,780,043	$0	$0	$0	$0	$0	$0
6206	WASTEWATER GRANT RMB	$5,272,000	$0	$0	$0	$0	$0	$0
6207	SOLID WASTE GRANT RMB	$720,500	$0	$0	$0	$0	$0	$0
6211	SD GRANT RMB	$8,724,907	$0	$0	$0	$0	$0	$0
6310	WATER REV. BONDS (RB)	$1,074,959	$0	$0	$0	$0	$0	$0
6320	WASTEWATER RB 2013	$63,510	$0	$0	$0	$0	$0	$0

City of Sacramento

Capital Improvement Program

Schedule 4
TOTAL FUND SUMMARY

Funding Source		Budget through 2/2025	2025/26	2026/27	2027/28	2028/29	2029/30	Total Five-year Funding
6321	WASTEWATER RB 2019	$2,282,198	$0	$0	$0	$0	$0	$0
6330	2018 TOT REV BONDS (TE)	$294,180,214	$0	$0	$0	$0	$0	$0
6331	2018 TOT REV BONDS (TA)	$20,032,584	$0	$0	$0	$0	$0	$0
6332	2019 STID REV BONDS	$53,912,376	$0	$0	$0	$0	$0	$0
6501	FLEET MANAGEMENT	$9,051,921	$202,055	$202,055	$202,055	$202,055	$202,055	$1,010,275
6502	RISK MANAGEMENT	$308,882	$5,440	$0	$0	$0	$0	$5,440
	Total All Funds:	$1,419,514,058	$137,846,722	$116,793,914	$95,476,920	$88,611,330	$87,401,020	$526,129,906

City of Sacramento

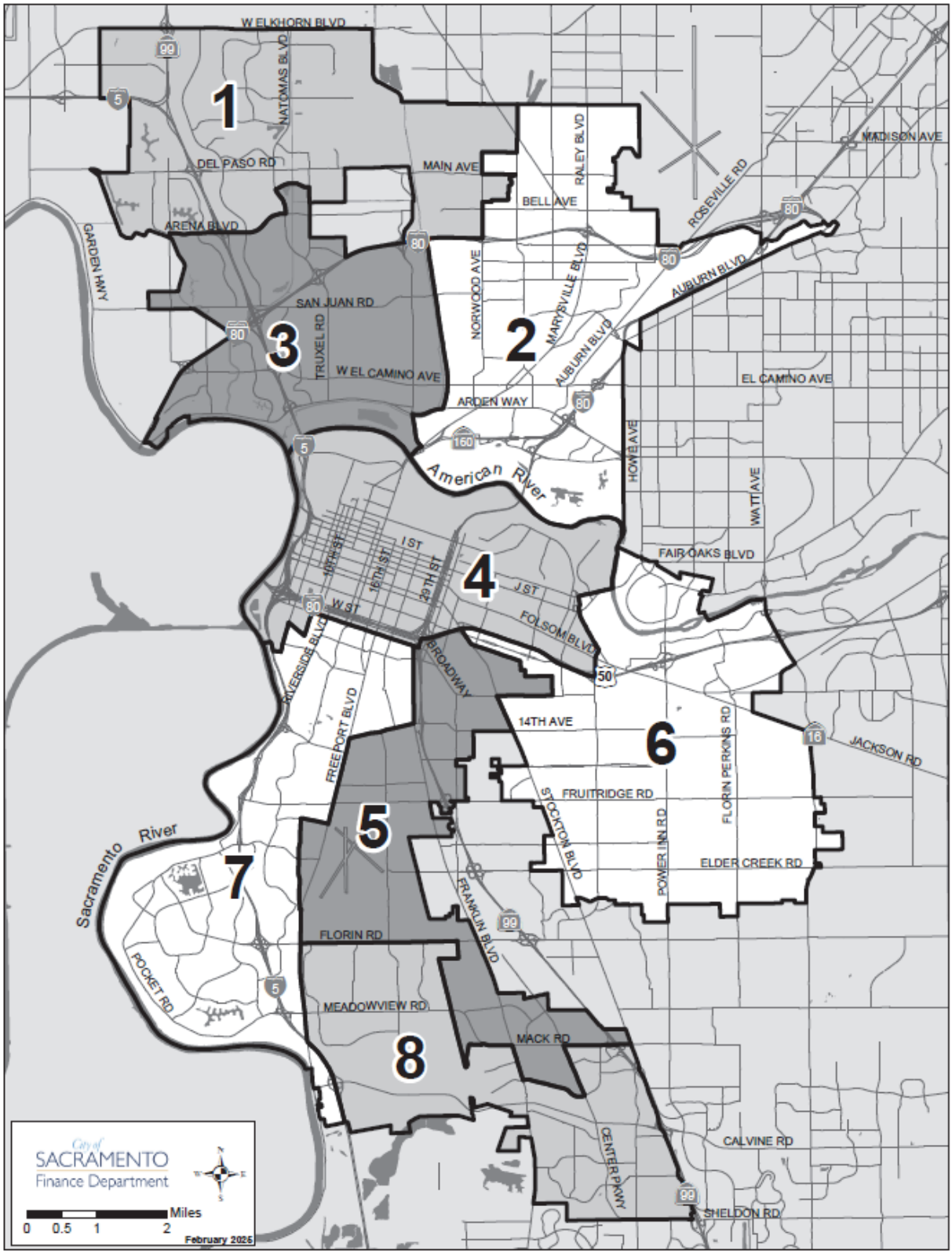
Capital Improvement Program

Schedule 5
TOTAL PROGRAM AREA SUMMARY

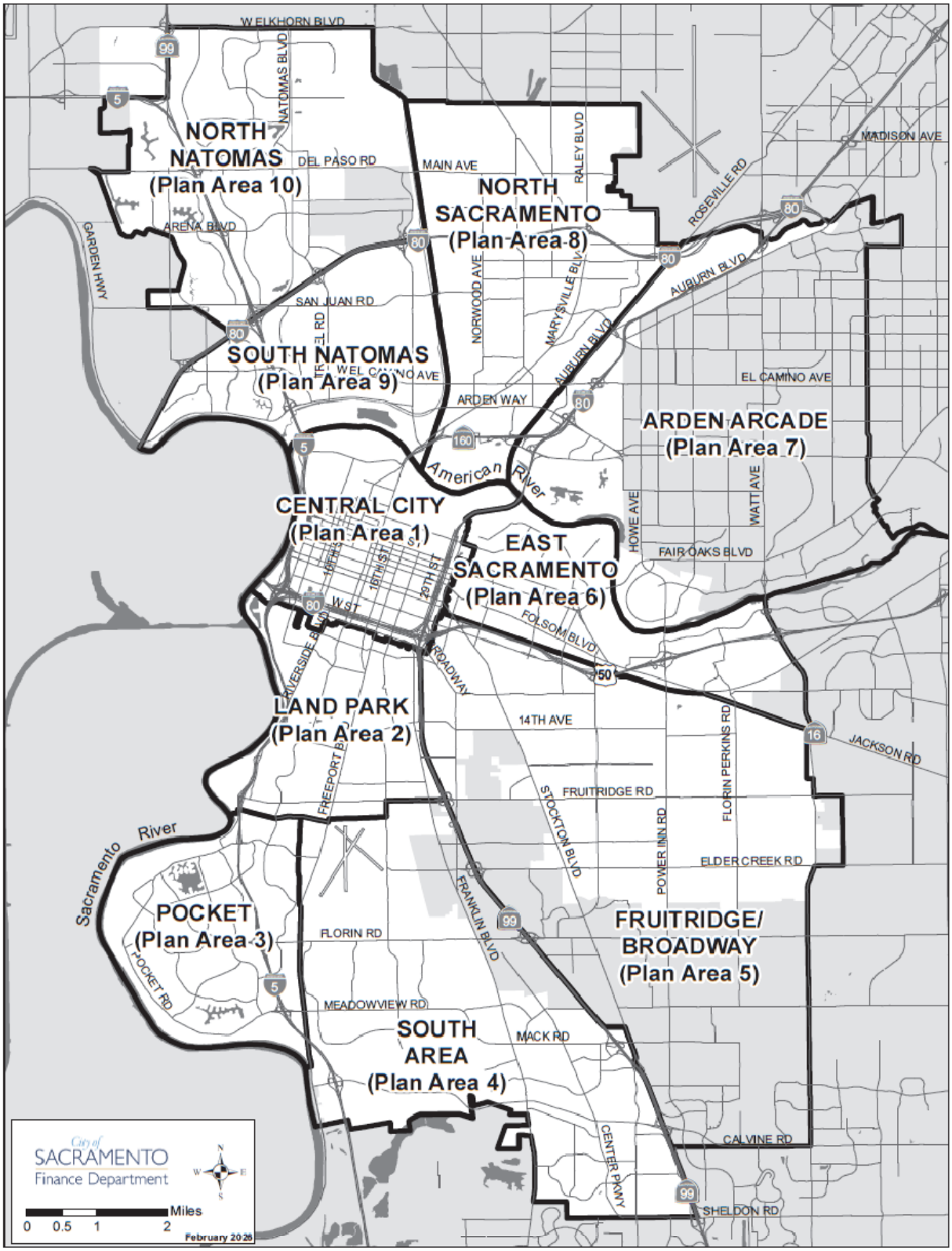
Program Area	Budget through 2/2025	2025/26	2026/27	2027/28	2028/29	2029/30	Total Five-year Funding
BIKEWAYS	$43,491,557	$385,000	$8,976,000	$60,000	$60,000	$60,000	$9,541,000
COMMUNITY CENTER	$410,146,012	$1,945,000	$1,425,000	$1,375,000	$1,350,000	$1,350,000	$7,445,000
COMMUNITY IMPROVEMENTS	$14,454,995	-$184,405	$0	$0	$0	$0	-$184,405
COMPUTERS / COMMUNICATIONS	$78,825,067	$2,054,670	$992,670	$2,423,670	$959,570	$2,518,670	$8,949,250
CULTURAL / ARTS	$5,008,408	$115,000	$0	$0	$0	$0	$115,000
DRAINAGE	$38,451,262	$7,123,875	$6,593,400	$7,364,227	$8,080,000	$8,080,000	$37,241,502
ECONOMIC DEVELOPMENT	$4,000,000	$0	$0	$0	$0	$0	$0
FIRE	$87,596,487	$6,153,726	$6,178,912	$5,650,000	$5,650,000	$5,650,000	$29,282,638
MARINA	$3,324,752	$200,000	$120,000	$120,000	$120,000	$120,000	$680,000
MECHANICAL / ELECTRICAL	$11,871,011	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
NEW BUILDINGS	$3,832,000	$0	$0	$0	$0	$0	$0
PARKING	$34,901,983	$962,499	$870,000	$870,000	$870,000	$870,000	$4,442,499
PARKS & RECREATION	$79,927,823	$6,190,000	$240,000	$240,000	$240,000	$240,000	$7,150,000
POLICE	$19,468,500	$4,300,000	$4,300,000	$4,300,000	$4,300,000	$4,300,000	$21,500,000
REPAIR / REMODELING	$70,553,666	$4,717,000	$3,420,000	$3,420,000	$3,400,000	$3,400,000	$18,357,000
SIGNALS / LIGHTING / TRAFFIC CONTROL	$41,270,221	$20,117,376	$5,605,150	$9,919,150	$5,605,150	$5,605,150	$46,851,976
SOLID WASTE	$39,347,255	$665,000	$665,000	$665,000	$665,000	$665,000	$3,325,000
STREET IMPROVEMENTS	$181,587,306	$11,852,500	$9,572,500	$3,601,500	$3,601,500	$3,601,500	$32,229,500
STREET MAINTENANCE	$44,059,071	$15,645,059	$16,226,685	$16,793,685	$17,383,685	$17,383,685	$83,432,799
WASTEWATER	$30,710,769	$13,060,905	$18,950,000	$8,693,000	$6,350,000	$3,984,625	$51,038,530
WATER	$176,685,912	$42,493,517	$32,608,597	$29,931,688	$29,926,425	$29,522,390	$164,482,617
Total:	$1,419,514,058	$137,846,722	$116,793,914	$95,476,920	$88,611,330	$87,401,020	$526,129,906

SECTION – B
Sacramento Area Maps

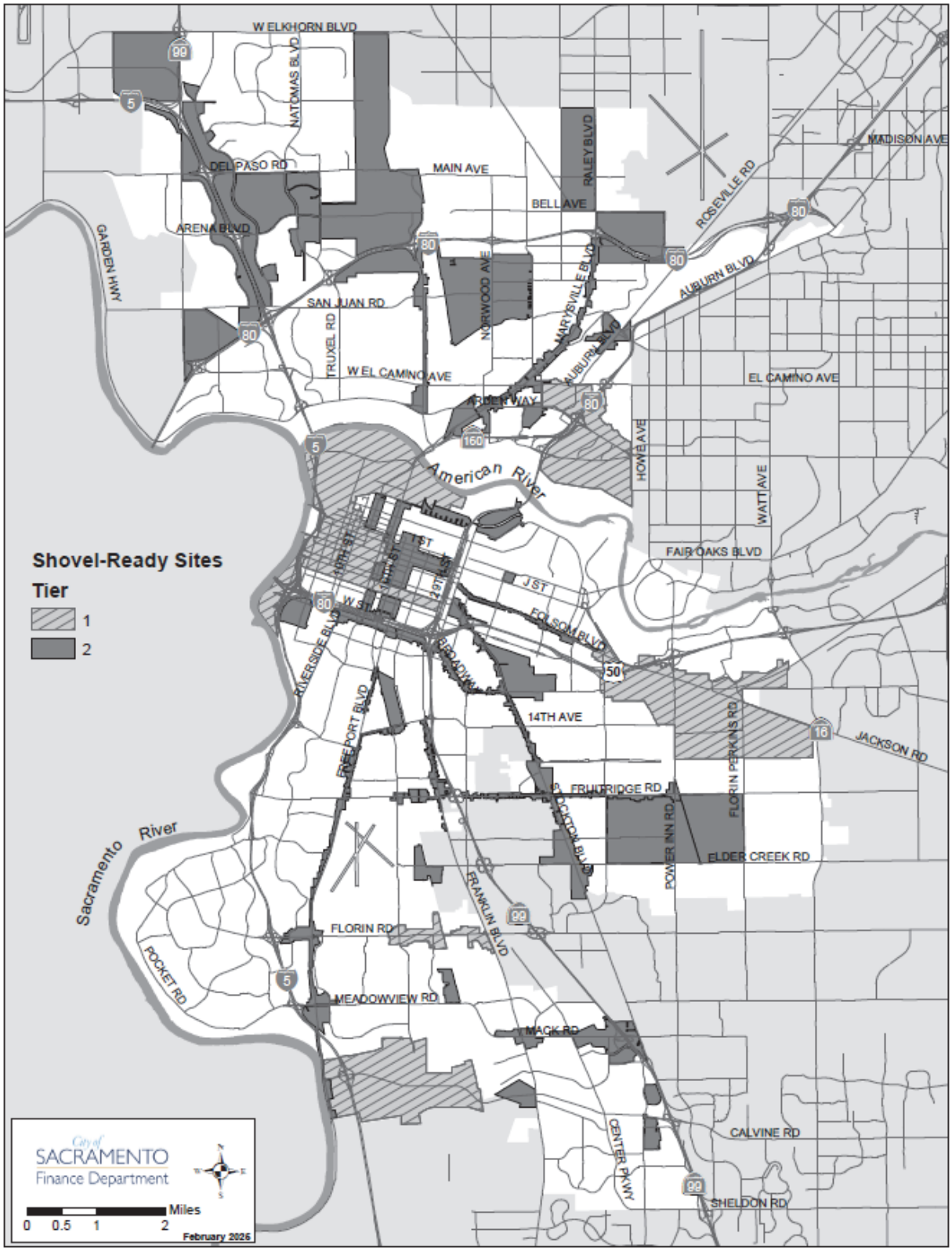
CITY COUNCIL DISTRICTS



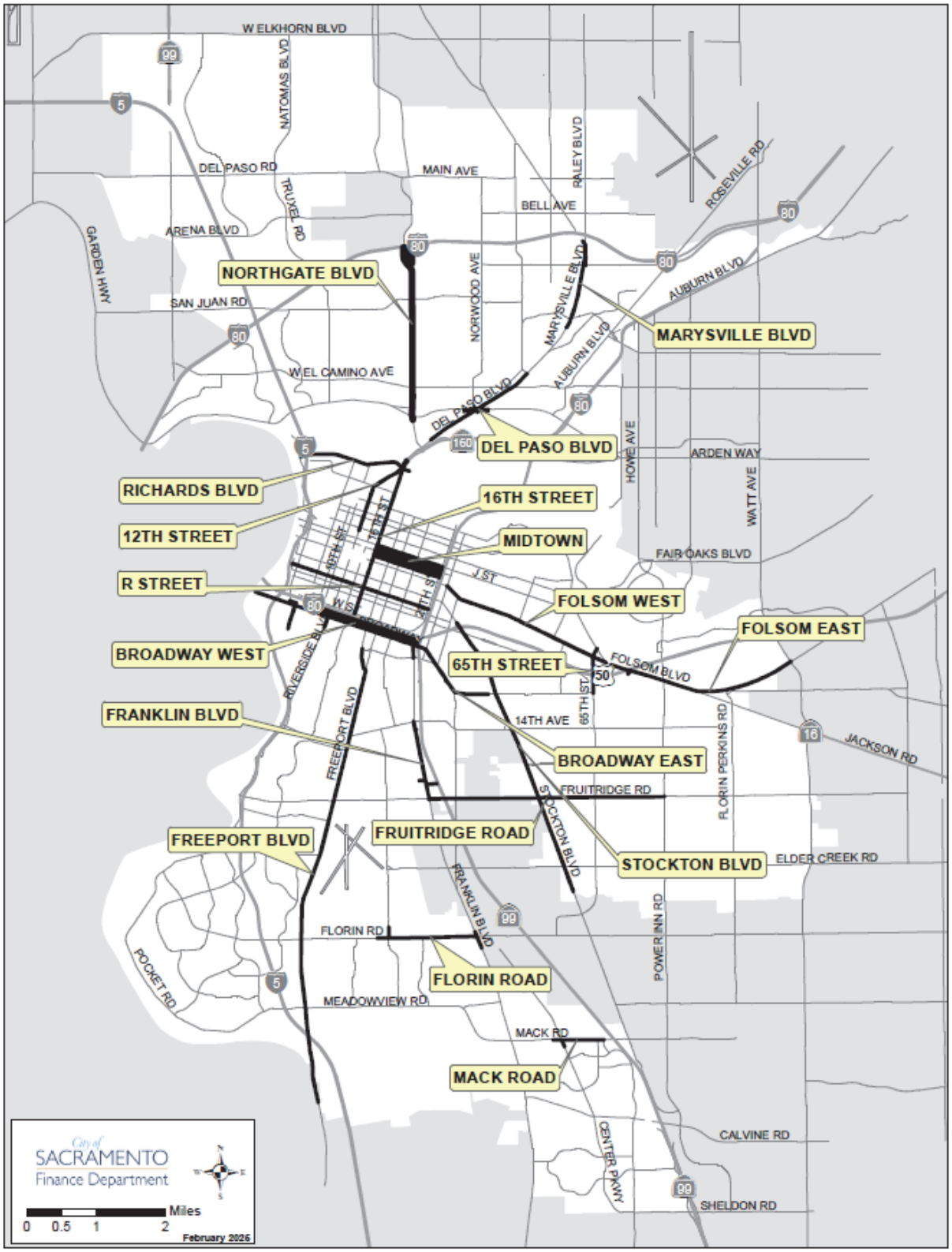
COMMUNITY PLAN AREAS



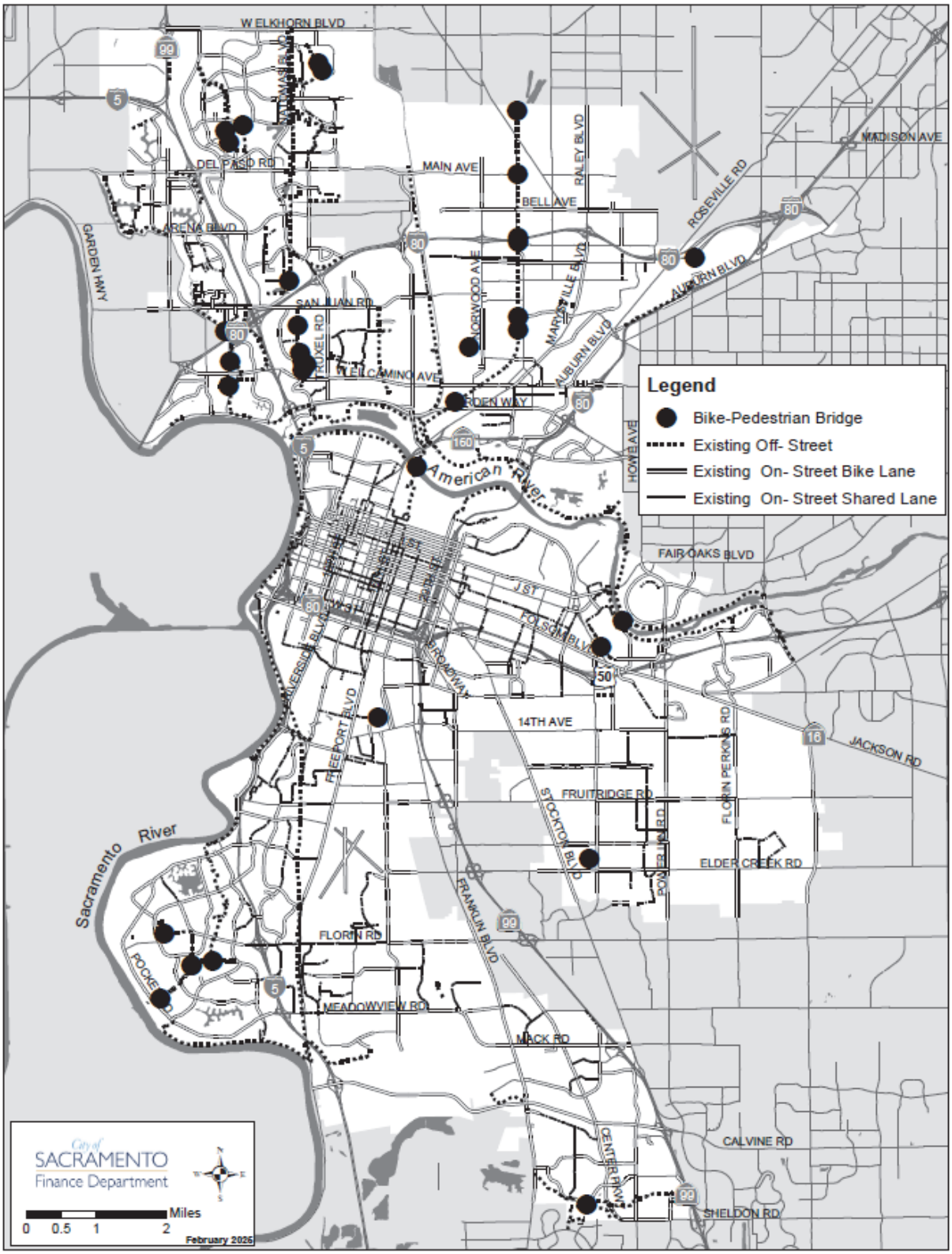
SHOVEL-READY AREAS



NEIGHBORHOOD COMMERCIAL REVITALIZATION AREAS



BIKEWAYS


W ELKHORN BLVD
DEL PASO RD
MAIN AVE
BELL AVE
RALEY BLVD
MADISON AVE
ROSEVILLE RD
AUBURN BLVD
ARENA BLVD
GARDEN HWY
SAN JUAN RD
EL CAMINO AVE
ROEN WAY
NORWOOD AVE
MARYSVILLE BLVD
HOWE AVE
American River
FAIR OAKS BLVD
J ST
BROADWAY
FOLSOM BLVD
14TH AVE
FREEPORT BLVD
FRUITRIDGE RD
STOCKTON BLVD
FLORIN PERKINS RD
JACKSON RD
ELDER CREEK RD
Sacramento River
FRANKLIN BLVD
FLORIN RD
POCKET RD
MEADOWVIEW RD
MACK RD
CENTER PKWY
CALVINE RD
SHELDON RD
Legend
Bike-Pedestrian Bridge
Existing Off- Street
Existing On- Street Bike Lane
Existing On- Street Shared Lane
City of SACRAMENTO
Finance Department
Miles
0 0.5 1 2
February 2026

SECTION – C
General Plan Consistency

INTRODUCTION

There are ten newly created programs in the 2025-2030 CIP. Of these, five are site-specific CIPs and are related to park improvements, including installation of a new restroom facility, development of a new community park, replacement of existing fitness equipment, and installation of a new shade canopy over an existing play structure. The remaining five programs are citywide and include programs to implement technology-related improvements to Code Enforcement's case tracking system, repair pavement conditions in alleys, implement focused traffic safety improvements, replace neighborhood street lighting, and replace non-compliant residential water meter installations.

An analysis is performed annually to determine the consistency of the CIP with the *2040 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 *2040 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 *2040 General Plan* also includes goals and policies that support a city of healthy, livable, "complete neighborhoods" that provide for residents' daily needs within easy walking or biking distance from home. 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 *2040 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 adopted by City Council in 2009 and evaluated in the 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)

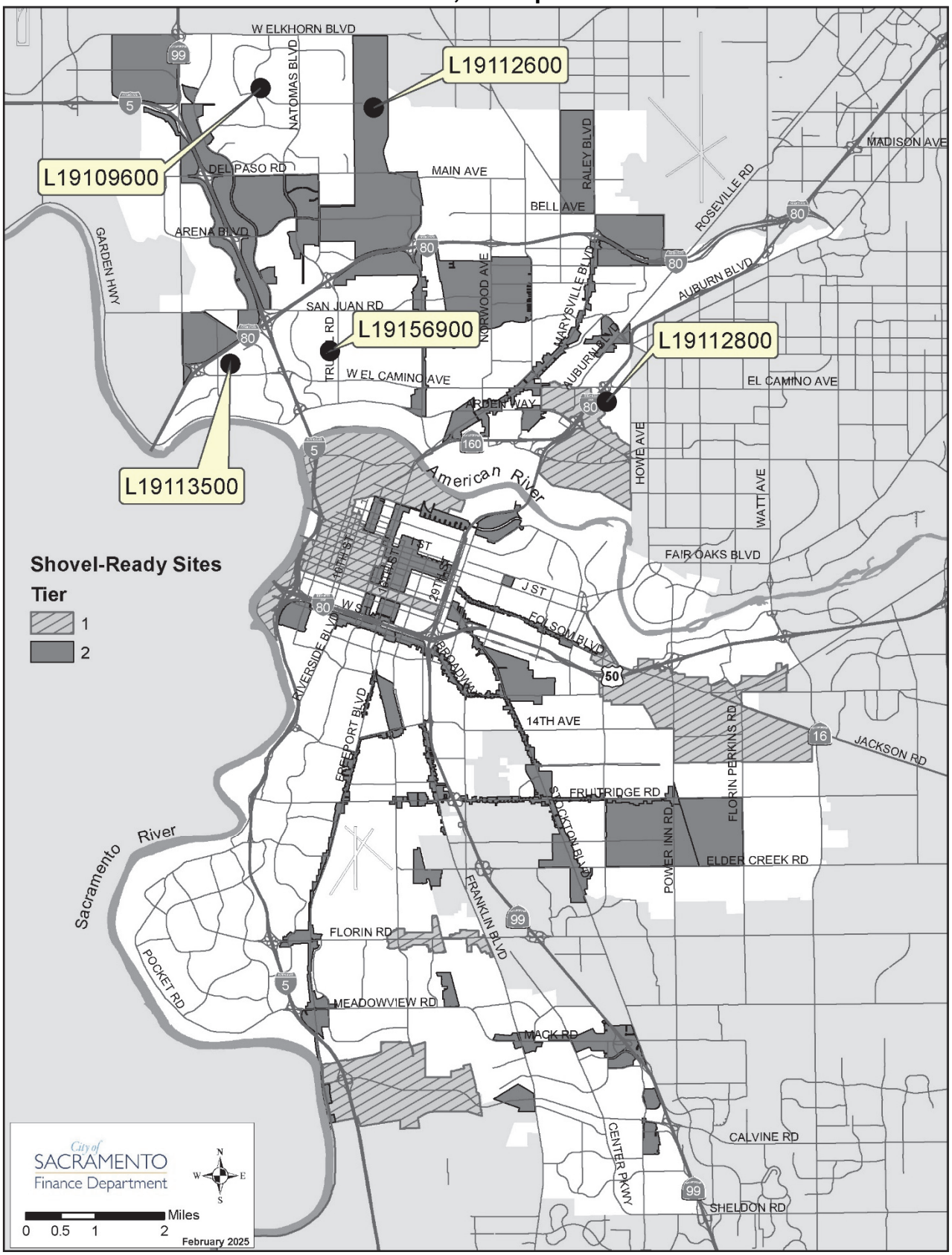
Although some site-specific CIPs may be located outside the Shovel-Ready areas, these CIPs address critical maintenance, repair, and renovations of existing facilities. All CIPs were individually determined to be consistent with policies in the *2040 General Plan*.

New FY2025/26 CIPs by Program Area

Section – Program Area	Project Number	Project Name	Description
Section A – Technology	A21006800	Code Enforcement Technology Program	An ongoing program to implement automated processes and to address technology needs related to code enforcement activities, funded through an automation surcharge of 8% on all code fees. This program will help to provide a better tracking system for code enforcement cases.
Section G – Parks and Recreation	L19109600	Burberry Park Restroom	Provide a new prefabricated restroom to serve the community park and sports fields.
	L19112600	Crape Myrtle Park	Develop new community park located in the Panhandle development and provide park with amenities per the approved Crape Myrtle Park Site Amenities Plan.
	L19112800	Babcock School Park Improvements	Make safety and accessibility improvements to the existing school park site to allow community access through an agreement with the school district.
	L19113500	Cove Park Shade Canopy	Install a new shade canopy over the existing play structure to expand usable hours of the playground during peak summer heat.

Section – Program Area	Project Number	Project Name	Description
	L19156900	South Natomas Community Park – Fitness Equipment	Replacement of existing fitness equipment which has reached end of their useful life.
Section R – Street Maintenance	R15263000	Street and Alley Repair Program	An ongoing program to address pavement conditions specifically in alleys by repairing potholes and resurface uneven pavement in alleys throughout the city.
Section S – Signals / Lighting / Traffic Control	S15263200	Neighborhood Street Light Replacement Program	Ongoing replacement of neighborhood street lighting components or systems which are unsafe or have reached the end of their useful life.
	S15265800	Traffic Safety Response Program	Using crash data, collaboration with the Police Department, and community engagement to determine locations, implement focused traffic safety improvements that can be deployed quickly at relatively lower costs than major projects to help reduce potential traffic and pedestrian safety hazards.
Z – Water	Z14250100	AWMP Litigation	Replace up to approximately 13,000 affected residential water meter installations at properties identified as non-compliant per the Accelerated Water Meter Project (AWMP) litigation.

FY2025/26 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

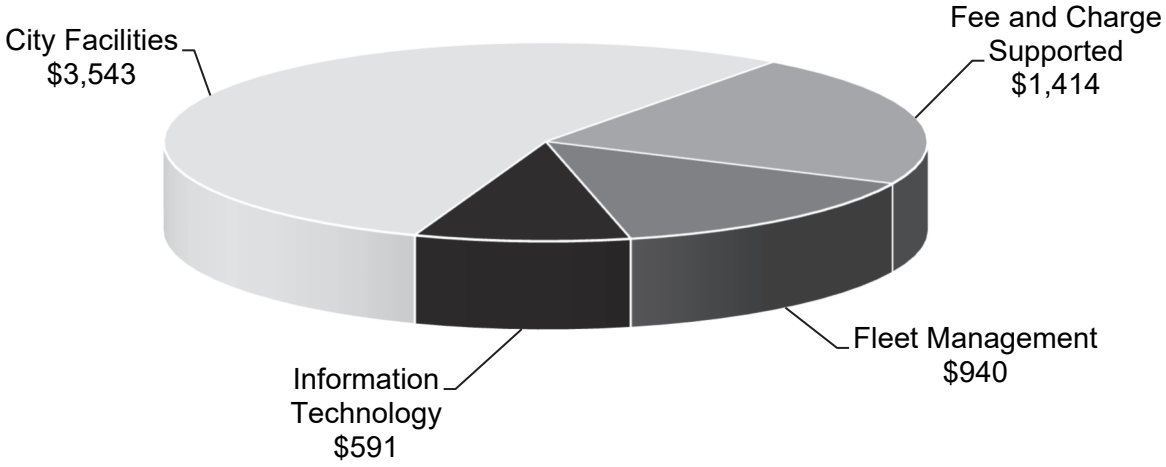
This Program is able to fund only the most critically needed programs and relies on the use of available one-time funds for other important projects that focus on safety.

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

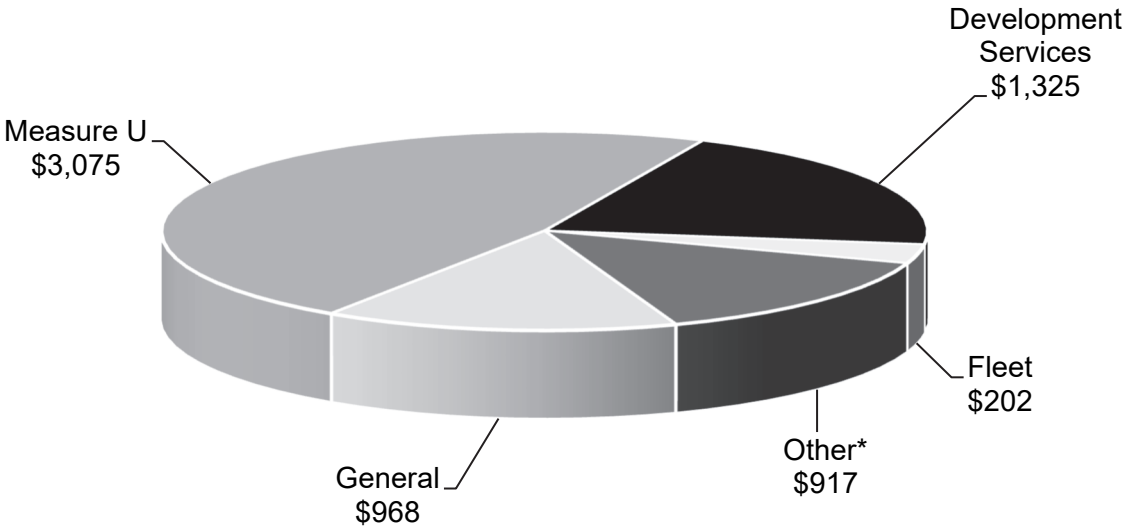
- City Facilities
- Fee and Charge Supported
- Fleet Management
- Information Technology

MAJOR FUNDING SOURCES

FY2025/26 General Government Program Funding by Subprogram Area (in thousands) $6,487



FY2025/26 General Government Program by Fund (in thousands) $6,487



*See funding chart on next page for more information

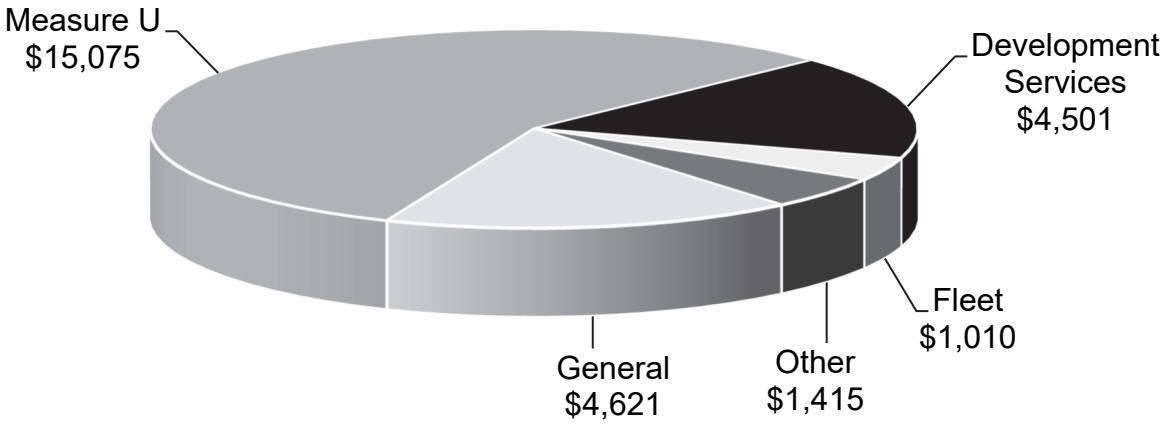
FY2025/26 Program Funding

Fund #[1]	Fund Name	# of CIPs[2]	Budget
1001	General Fund	9	968,641
1003	ARPA Reinvestment	1	(106,093)
2016	Development Services	2	1,325,000
2401	Measure U	4	3,074,879
2608	Marina	1	57
2801	Cal EPA	1	557,000
3702	Capital Reimbursement	1	21,000
6004	Parking	2	51,709
6005	Water	2	40,705
6006	Wastewater	2	39,980
6007	Solid Waste	1	217,309
6010	Community Center	2	50,141
6011	Storm Drainage	1	39,383
6012	4th R Program	1	59
6501	Fleet	5	202,055
6502	Risk Management	1	5,440
	TOTAL GENERAL GOVERNMENT		**$6,487,265**

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

[2]Projects may have multiple funding sources.

2025-2030 General Government Program
by Fund (in thousands)
$26,622



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

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, $12.5 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 remains a top priority. Funding for major projects in FY 2025/26 includes roof repairs, alarm upgrades, HVAC replacements at various City facilities, repairs to the Kinney Police Station locker room, and repairs at the 911 Communication Center.

Facility ADA Compliance Program (C13000400, $3.0 million)

This program ensures that persons with disabilities have access to City programs, services, and activities (PSA) offered within City facilities. It also acknowledges that the City cannot immediately remediate all physical barriers to comply with the federal ADA and state accessibility requirements due to budgetary constraints. A First-Tier prioritized phase of work will provide the greatest level of access, enabling people, especially those with disabilities, to participate in the City's PSA at city facilities. Projects scheduled for FY2025/26 include: ADA improvements at City Hall doors, Hart Senior Center, Pannell Community Center drop-off area, Hagginwood Community Center, and Robertson Community Center South Parking Lot walkway.

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 and people. 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.

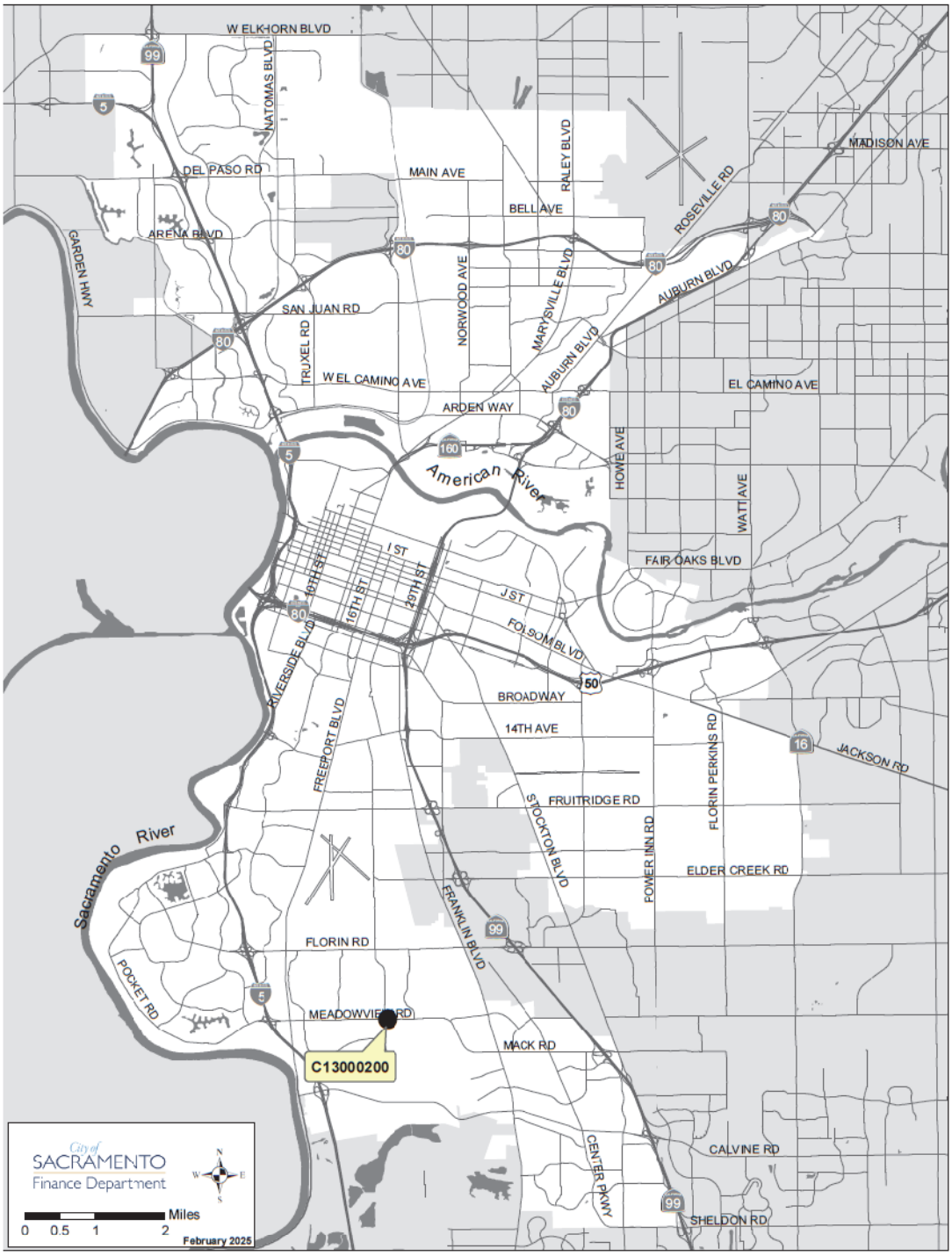
Fee and Charge Supported

Building Permit Technology Program (A21006600, $3.9 million)

This self-funded program implements process updates and technology needs related to citywide development activities. The fees collected are used to develop, implement, and support various programs for the public including technology upgrades to the database of citywide development activity, the systems for viewing details and statuses of planning applications and building permits, and the processes that expedite various programs and services to customers.

FY2025/26 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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$1,660,124	$1,195,661	$60,000	$60,000	$60,000	$60,000	$60,000
	Total	$1,660,124	$1,195,661	$60,000	$60,000	$60,000	$60,000	$60,000

2025 - 2030 Funding $300,000
Est. Project Cost $1,960,124
FY2025/26 Funding $60,000
Prior Expenditures $464,463

Council District All
Plan Area All
Project Location Citywide

Project Manager City Clerk , Kamie Southward

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, WiFi, 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.

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
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

2025 - 2030 Funding $3,400,000
Est. Project Cost $5,756,221
FY2025/26 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).

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$429,438	$0	$0	$0	$0	$0	$0
2016	DEVELOPMENT SERVICES	$226,000	$0	$0	$0	$0	$0	$0
3003	2003 CIRB	$15,000	$0	$0	$0	$0	$0	$0
3702	CAPITAL REIMBURSEMENT	$255,677	$83,895	$21,000	$21,000	$21,000	$21,000	$21,000
6005	WATER	$40,000	$0	$0	$0	$0	$0	$0
	Total	$966,115	$83,896	$21,000	$21,000	$21,000	$21,000	$21,000

2025 - 2030 Funding $105,000
Est. Project Cost $1,071,115
FY2025/26 Funding $21,000
Prior Expenditures $882,219

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 FY2025/26, $200,00 will be directed from the IT Critical Infrastructure Project to the Operating budget to support the IT Training Development Plan and address a significant gap in staff skills and knowledge base that is required to support the City's technical environment and critical business systems.

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$200,000	$200,000	-$200,000	$0	$0	$0	$0
	Total	$200,000	$200,000	-$200,000	$0	$0	$0	$0

2025 - 2030 Funding	-$200,000
Est. Project Cost	$0
FY2025/26 Funding	-$200,000
Prior Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology, Ignacio Estevez

City of Sacramento

Capital Improvement Program

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6501	FLEET MANAGEMENT	$2,149,000	$317,278	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$2,149,000	$317,278	$50,000	$50,000	$50,000	$50,000	$50,000

2025 - 2030 Funding	$250,000
Est. Project Cost	$2,399,000
FY2025/26 Funding	$50,000
Prior Expenditures	$1,831,722

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Alison Kerstetter

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$1,058,950	$0	$0	$0	$0	$0	$0
2016	DEVELOPMENT SERVICES	$2,152,662	$1,393,143	$168,000	$63,000	$192,000	$28,700	$181,000
	Total	$3,211,612	$1,393,143	$168,000	$63,000	$192,000	$28,700	$181,000

2025 - 2030 Funding $632,700
Est. Project Cost $3,844,312
FY2025/26 Funding $168,000
Prior Expenditures $1,818,469

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$3,147,475	$0	$0	$0	$0	$0	$0
2016	DEVELOPMENT SERVICES	$12,342,966	$7,746,299	$1,157,000	$0	$1,302,000	$1,200	$1,408,000
	Total	$15,490,441	$7,746,299	$1,157,000	$0	$1,302,000	$1,200	$1,408,000

2025 - 2030 Funding $3,868,200
Est. Project Cost $19,358,641
FY2025/26 Funding $1,157,000
Prior Expenditures $7,744,142

Council District All
Plan Area All
Project Location Citywide

Project Manager Community Development , Kim Swaback

City of Sacramento

Capital Improvement Program

A21006800

Project Name CODE ENFORCEMENT TECHNOLOGY PROGRAM

Project Description An ongoing program to implement automated processes and to address technology needs related to code enforcement activities, funded through an automation surcharge of 8% on all code fees.

Project Objectives Implement technological improvements; develop systems to provide information not currently available on existing systems; and provide tracking systems for code cases.

Existing Situation The current operational budget is no longer able to sustain the increased technological needs of the Code Enforcement Division.

Operating Budget Impact The creation of this program creates a repository for technology-related costs that have a life cycle beyond one fiscal year.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$0	$0	$88,600	$88,600	$88,600	$88,600	$88,600
	Total	$0	$0	$88,600	$88,600	$88,600	$88,600	$88,600

2025 - 2030 Funding	$443,000
Est. Project Cost	$443,000
FY2025/26 Funding	$88,600
Prior Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Community Development , Allison Narramore

City of Sacramento

Capital Improvement Program

B13000100

Project Name FLEET FACILITIES SAFETY PROGRAM

Project Description Consolidation and improvement of fleet service, repair facilities, and parts stores to meet safety standards and increase efficiency .

Project Objectives Repair or upgrade fleet shops to meet safety standards 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, repair, and upgrades to meet safety standards as standards are updated, shop components come to the end of their useful lives, and new technology becomes available. If facilities or equipment do not meet safety standards they cannot be used to repair vehicles, which will lead to decreased productivity and increased costs as repairs will need to be contracted out.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$319,968	$97,778	$319,096	$0	$0	$0	$0
2401	MEASURE U	$79,834	$24,396	$79,616	$0	$0	$0	$0
2608	MARINA	$56	$17	$57	$0	$0	$0	$0
6004	PARKING	$1,714	$523	$1,709	$0	$0	$0	$0
6005	WATER	$39,989	$12,220	$39,880	$0	$0	$0	$0
6006	WASTEWATER	$37,412	$11,433	$37,310	$0	$0	$0	$0
6007	SOLID WASTE	$217,903	$66,588	$217,309	$0	$0	$0	$0
6010	COMMUNITY CENTER	$141	$43	$141	$0	$0	$0	$0
6011	STORM DRAINAGE	$39,491	$12,068	$39,383	$0	$0	$0	$0
6012	4TH R PROGRAM	$59	$18	$59	$0	$0	$0	$0
6501	FLEET MANAGEMENT	$2,153,680	$797	$50,000	$50,000	$50,000	$50,000	$50,000
6502	RISK MANAGEMENT	$5,455	$1,667	$5,440	$0	$0	$0	$0
	Total	$2,895,702	$227,549	$790,000	$50,000	$50,000	$50,000	$50,000

2025 - 2030 Funding $990,000
Est. Project Cost $3,885,702
FY2025/26 Funding $790,000
Prior Expenditures $2,668,153

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Alison Kerstetter

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 ensure 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 telemetrics.

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

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6501	FLEET MANAGEMENT	$3,538,599	$210,397	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$3,538,599	$210,397	$50,000	$50,000	$50,000	$50,000	$50,000

2025 - 2030 Funding $250,000
Est. Project Cost $3,788,599
FY2025/26 Funding $50,000
Prior Expenditures $3,328,202

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Alison Kerstetter

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$0	$0	$70,000	$70,000	$70,000	$50,000	$50,000
	Total	$0	$0	$70,000	$70,000	$70,000	$50,000	$50,000

2025 - 2030 Funding	$310,000
Est. Project Cost	$310,000
FY2025/26 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. Projects scheduled for FY2025/26 include ADA improvements at City Hall doors, Hart Senior Center, Pannell Community Center drop-off area, Hagginwood Community Center, and Robertson Community Center South Parking Lot walkway.

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 New facilities will require regular maintenance and repairs. No additional General Fund that has been allocated for ongoing maintenance is allocated with this project.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$2,167,590	$88,472	$0	$0	$0	$0	$0
2401	MEASURE U	$174,413	$158,913	$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	$222,170	$200,141	$50,000	$50,000	$50,000	$50,000	$50,000
6007	SOLID WASTE	$41	$0	$0	$0	$0	$0	$0
6010	COMMUNITY CENTER	$1,415,329	$427,655	$50,000	$50,000	$50,000	$50,000	$50,000
6501	FLEET MANAGEMENT	$115,455	$274	$0	$0	$0	$0	$0
	Total	$4,215,403	$967,726	$600,000	$600,000	$600,000	$600,000	$600,000

2025 - 2030 Funding $3,000,000
Est. Project Cost $7,215,403
FY2025/26 Funding $600,000
Prior Expenditures $3,247,677

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Obi Agha

City of Sacramento

Capital Improvement Program

C13001900

Project Name ENERGY REINVESTMENT PROGRAM

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

Project Objectives Assess City facilities to identify, prioritize, and ensure implementation of energy-reducing and clean energy projects at City-owned facilities.

Existing Situation The current program was originally established in 2011 for energy-saving projects completed under the Federal Energy Efficiency and Conservation Block Grant. For FY2025/26, the City will use $557,000 to replace the HVAC system at Kinney Police Facility with a more energy-efficient system.

Operating Budget Impact Energy retrofits will reduce utility costs. Savings help offset utility rate increases and improve lighting and building operations.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$512,820	$8,155	$0	$0	$0	$0	$0
2401	MEASURE U	$37,129	$37,129	$0	$0	$0	$0	$0
2801	CAL EPA	$0	$0	$557,000	$0	$0	$0	$0
3702	CAPITAL REIMBURSEMENT	$591,785	$8,001	$0	$0	$0	$0	$0
	Total	$1,141,734	$53,285	$557,000	$0	$0	$0	$0

2025 - 2030 Funding $557,000
Est. Project Cost $1,698,734
FY2025/26 Funding $557,000
Prior Expenditures $1,088,449

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Elizabeth Weeks

City of Sacramento

Capital Improvement Program

C13900000

Project Name CITY FACILITY REINVESTMENT PROGRAM

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

Project Objectives Funding for major projects in FY2025/26 includes roof repairs, alarm upgrades, HVAC replacements at various City facilities, repairs to the Kinney Police Station locker room, and repairs at the 911 Communication Center.

Existing Situation This program will be used for improvement projects at existing City facilities. Deferred maintenance at City facilities is currently estimated at approximately $1.4 billion for the 2025-2030 5-year CIP.

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

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$215,928	$21,891	$0	$0	$0	$0	$0
2401	MEASURE U	$660,001	$660,001	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000
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	$881,107	$681,892	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000

2025 - 2030 Funding $12,500,000
Est. Project Cost $13,381,107
FY2025/26 Funding $2,500,000
Prior Expenditures $199,215

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$307,028	$166,975	$24,520	$24,520	$24,520	$24,520	$24,520
6005	WATER	$8,600	$7,136	$825	$825	$825	$825	$825
6006	WASTEWATER	$27,845	$24,669	$2,670	$2,670	$2,670	$2,670	$2,670
6501	FLEET MANAGEMENT	$21,430	$12,271	$2,055	$2,055	$2,055	$2,055	$2,055
	Total	$364,903	$211,050	$30,070	$30,070	$30,070	$30,070	$30,070

2025 - 2030 Funding $150,350
Est. Project Cost $515,253
FY2025/26 Funding $30,070
Prior Expenditures $153,853

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology, Ignacio Estevez

City of Sacramento

Capital Improvement Program

C15001100

Project Name BROADWAY/ALHAMBRA NAVIGATION CENTER PROJECT

Project Description The Navigation Centers constitute public or quasi-public community services and therefore the City Council confirms the Navigation's Centers are consistent with the City's General Plan.

Project Objectives To construct a Navigation Center to be utilized by the community of Sacramento that align with the City's General Plan.

Existing Situation Provide Navigation Center services for the community.

Operating Budget Impact Unobligated Measure U Funds will be included in the FY2025/26 project sweep as part of budget balancing strategies.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$285,000	$0	$0	$0	$0	$0	$0
2401	MEASURE U	$3,238,834	$4,737	-$4,737	$0	$0	$0	$0
3702	CAPITAL REIMBURSEMENT	$1,489,665	$0	$0	$0	$0	$0	$0
	Total	$5,013,499	$4,737	-$4,737	$0	$0	$0	$0

2025 - 2030 Funding -$4,737
Est. Project Cost $5,008,762
FY2025/26 Funding -$4,737
Prior Expenditures $5,008,762

Council District 5
Plan Area 1
Project Location 2550 Alhambra Blvd,

Project Manager Public Works , James Christensen

City of Sacramento

Capital Improvement Program

C15001500

Project Name SITING PLAN LOCATION BUILDOUT

Project Description Prepare and build out sites identified in the Comprehensive Siting Plan.

Project Objectives Build out locations for the purposes of siting homeless services, which may include Safe Ground lots, emergency shelters, sleeping cabins, and other types of transitional housing.

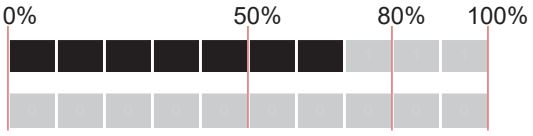
Existing Situation Homelessness is an existential threat to the individuals living without quality housing and to the public health and safety of the communities. The right to an adequate standard of living must be advocated by the actions and commitment from all levels of government. On August 10, 2021, Council approved the Comprehensive Siting Plan and directed the City Manager to begin implementation.

Operating Budget Impact Unobligated ARPA Reinvestment Funds will be included in the FY2025/26 project sweep as part of budget balancing strategies.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1003	ARPA REINVESTMENT	$137,780	$106,093	-$106,093	$0	$0	$0	$0
	Total	$137,780	$106,093	-$106,093	$0	$0	$0	$0

2025 - 2030 Funding -$106,093
Est. Project Cost $31,687
FY2025/26 Funding -$106,093
Prior Expenditures $31,687

Project Start Date November 2021
Est. Complete Date December 2026



Council District All
Plan Area All
Project Location Various Locations

Project Manager Public Works , James Christensen

City of Sacramento

Capital Improvement Program

D01000000

Project Name COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM

Project Description Improve, enhance, and modernize City facilities/assets neighborhoods. Projects may include the addition, construction, modernization, or repair of City buildings and facilities, e.g., community centers, parks, park amenities, public art, roads, signage streets, storm drains, or traffic signals.

Project Objectives To improve and enhance neighborhoods.

Existing Situation Improve the community based on Council priorities.

Operating Budget Impact Unobligated General Funds will be included in the FY2025/26 project sweep as part of budget balancing strategies.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$70,137	$70,137	-$70,137	$0	$0	$0	$0
	Total	$70,137	$70,137	-$70,137	$0	$0	$0	$0

2025 - 2030 Funding	-$70,137
Est. Project Cost	$0
FY2025/26 Funding	-$70,137
Prior Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Finance , Pete Coletto

City of Sacramento

Capital Improvement Program

D01000500

Project Name CNF - DISTRICT 5 1140

Project Description Council District funding allocation for council-directed projects.

Project Objectives Council priorities to fund various projects in District 5.

Existing Situation Improve the community in District 5 based on Council priorities.

Operating Budget Impact Unobligated General Funds will be included in the FY2025/26 project sweep as part of budget balancing strategies.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$3,438	$3,438	-$3,438	$0	$0	$0	$0
	Total	$3,438	$3,438	-$3,438	$0	$0	$0	$0

2025 - 2030 Funding -$3,438
Est. Project Cost $0
FY2025/26 Funding -$3,438
Prior Expenditures $0

Council District 5
Plan Area 4
Project Location

Project Manager Finance , Pete Coletto

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6501	FLEET MANAGEMENT	$864,002	$75,272	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$864,002	$75,272	$50,000	$50,000	$50,000	$50,000	$50,000

2025 - 2030 Funding $250,000
Est. Project Cost $1,114,002
FY2025/26 Funding $50,000
Prior Expenditures $788,730

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Alison Kerstetter

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SECTION – E
Public Safety

INTRODUCTION

The Public Safety Program establishes and supports capital projects that are consistent with the City's *2040 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

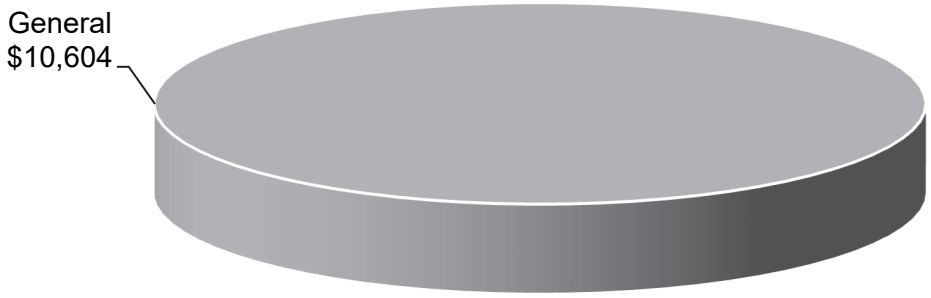
- Protect public health and safety
- Provide reliable infrastructure for operations
- Increase efficiency

Ranking Criteria

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

MAJOR FUNDING SOURCES

FY2025/26 Public Safety Program
by Fund (in thousands)
$10,604



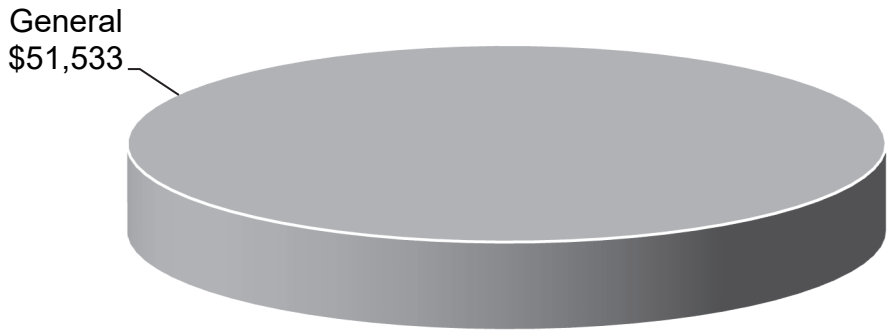
FY2025/26 Program Funding

Fund #[1]	Fund Name	# of CIPs[2]	Budget
1001	General	8	10,603,726
	TOTAL PUBLIC SAFETY		**$10,603,726**

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

[2]Projects may have multiple funding sources.

2025-2030 Public Safety Program
by Fund (in thousands)
$51,533



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

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, $18.8 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 to determine the funding necessary in future years.

Body Worn Camera and Conductive Electrical Device Program (F11100500, $10.5 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, $6.3 million)
This program provides long-term, sustainable funding over multiple years to be used for the purchase of capital equipment needs. The replacement schedule for medical equipment and ambulances is evaluated annually to determine the funding necessary in future years to avoid spikes in annual funding requirements.

Police Safety Equipment Program (F11100800, $5.0 million)
The program provides funding to purchase safety equipment for use by sworn officers, including radios and body armor. Funding is evaluated annually.

Fire Safety Equipment Program (F12000500, $4.3 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 Department Fleet Equipment and Technology Program (F11100600, $995,000)
This program provides funding to purchase replacement technology including mobile data computers, in-car camera systems, and ballistic door panels on police patrol vehicles. 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 improvement 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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$87,659	$87,659	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000
	Total	$87,659	$87,659	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000

2025 - 2030 Funding $10,500,000
Est. Project Cost $10,587,659
FY2025/26 Funding $2,100,000
Prior Expenditures $0

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 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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$1,040,753	$998,986	$199,000	$199,000	$199,000	$199,000	$199,000
	Total	$1,040,753	$998,986	$199,000	$199,000	$199,000	$199,000	$199,000

2025 - 2030 Funding $995,000
Est. Project Cost $2,035,753
FY2025/26 Funding $199,000
Prior Expenditures $41,767

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$1,064,039	$1,064,039	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
2401	MEASURE U	$1,809	$1,809	$0	$0	$0	$0	$0
	Total	$1,065,848	$1,065,848	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000

2025 - 2030 Funding $5,000,000
Est. Project Cost $6,065,848
FY2025/26 Funding $1,000,000
Prior Expenditures $0

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$4,018,740	$2,503,090	$1,001,000	$1,001,000	$1,001,000	$1,001,000	$1,001,000
2401	MEASURE U	$2,031,463	$551,275	$0	$0	$0	$0	$0
	Total	$6,050,203	$3,054,365	$1,001,000	$1,001,000	$1,001,000	$1,001,000	$1,001,000

2025 - 2030 Funding $5,005,000
Est. Project Cost $11,055,203
FY2025/26 Funding $1,001,000
Prior Expenditures $2,995,838

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. $400,000 of the annual funding for the ALS equipment budget and out-year costs for additional ambulances are supported by intergovernmental transfer (IGT) revenues.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$1,769,607	$1,769,607	$1,553,726	$1,578,912	$1,050,000	$1,050,000	$1,050,000
	Total	$1,769,607	$1,769,607	$1,553,726	$1,578,912	$1,050,000	$1,050,000	$1,050,000

2025 - 2030 Funding $6,282,638
Est. Project Cost $8,052,245
FY2025/26 Funding $1,553,726
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Fire , Masoumeh Ramazani

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. Beginning in FY2025/26, an additional ongoing $750,000 has been added to this project.

Existing Situation The five-year program for replacement vehicles is based on cash funding.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$48,756,430	$627,675	$3,750,000	$3,750,000	$3,750,000	$3,750,000	$3,750,000
2401	MEASURE U	$2,585,700	$0	$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	$51,820,063	$627,675	$3,750,000	$3,750,000	$3,750,000	$3,750,000	$3,750,000

2025 - 2030 Funding $18,750,000
Est. Project Cost $70,570,063
FY2025/26 Funding $3,750,000
Prior Expenditures $51,192,388

Council District All
Plan Area All
Project Location Citywide

Project Manager Fire , Masoumeh Ramazani

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$9,177,207	$2,893,308	$850,000	$850,000	$850,000	$850,000	$850,000
	Total	$9,177,207	$2,893,308	$850,000	$850,000	$850,000	$850,000	$850,000

2025 - 2030 Funding $4,250,000
Est. Project Cost $13,427,207
FY2025/26 Funding $850,000
Prior Expenditures $6,283,899

Council District All
Plan Area All
Project Location Citywide

Project Manager Fire , Masoumeh Ramazani

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 17 is anticipated to be complete in 2025 with a potential extension date. Succeeding, Police Property locations will be equipped with standby generations.

Project Objectives Generators have been installed at the following fire stations: 1, 2, 3, 5, 6, 7, 8, 10, 11, 12, 13, 14, 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. Additionally, to facilitate regular testing of the generators, a generator load bank connection switch gear was installed at the 911 facility to ensure optimal performance.

Existing Situation The current funding level for this program provides funding for one station to be completed every other year.

Operating Budget Impact Regular maintenance costs for each generator is estimated to be $1,000 per year. New facilities will require regular maintenance and repairs. No additional General Funds have been allocated for ongoing maintenance and repairs for this project.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$1,116,506	$107,641	$150,000	$150,000	$150,000	$150,000	$150,000
	Total	$1,116,506	$107,641	$150,000	$150,000	$150,000	$150,000	$150,000

2025 - 2030 Funding	$750,000
Est. Project Cost	$1,866,506
FY2025/26 Funding	$150,000
Prior Expenditures	$1,008,865

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Zane Jackson

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

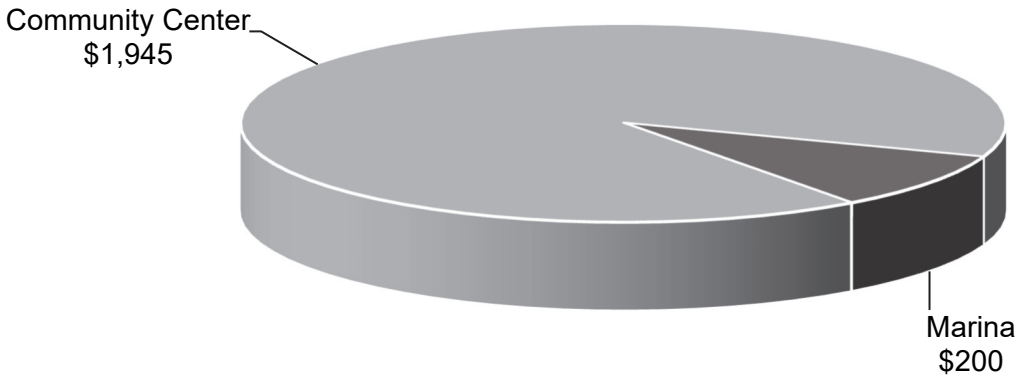
- Provide clean and well-maintained grounds, facilities, and equipment
- Enhance the economic and cultural vitality of the city through cultural facilities
- Maintain and increase client and patron satisfaction
- Provide high quality, safe, and accessible facilities

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

FY2025/26 Convention, Culture, and Leisure Program
by Fund (in thousands)
$2,145



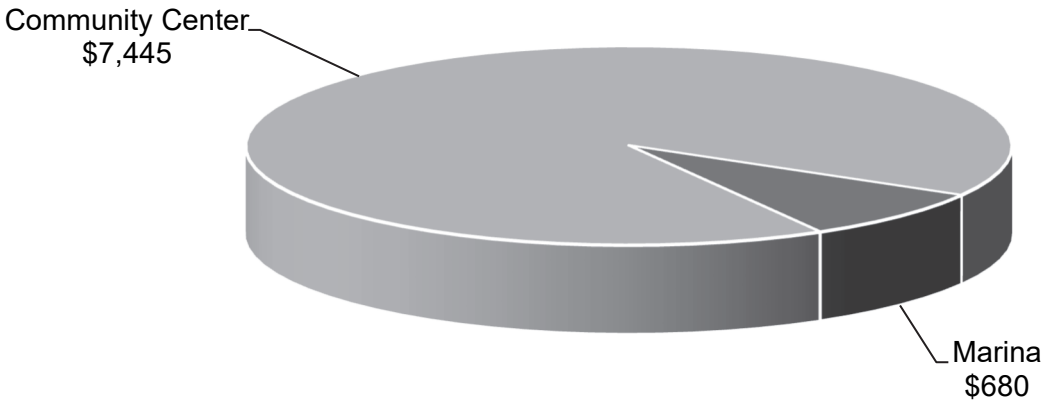
FY2025/26 Program Funding

Fund #[1]	Fund Name	# of CIPs[2]	Budget
2608	Marina	2	200,000
6010	Community Center	6	1,945,000
TOTAL CONVENTION, CULTURE, AND LEISURE			**$2,145,000**

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

[2]Projects may have multiple funding sources.

2025-2030 Convention, Culture, and Leisure Program
by Fund (in thousands)
$8,125



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

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. The Convention Center Complex Renovation Project has enhanced the patron experience at the Memorial Auditorium, improved guest experience and event flexibility at the SAFE Credit Union Convention Center, and improved acoustics and performance space as well as expanded restrooms and concessions at the SAFE Credit Union Performing Arts Center.

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

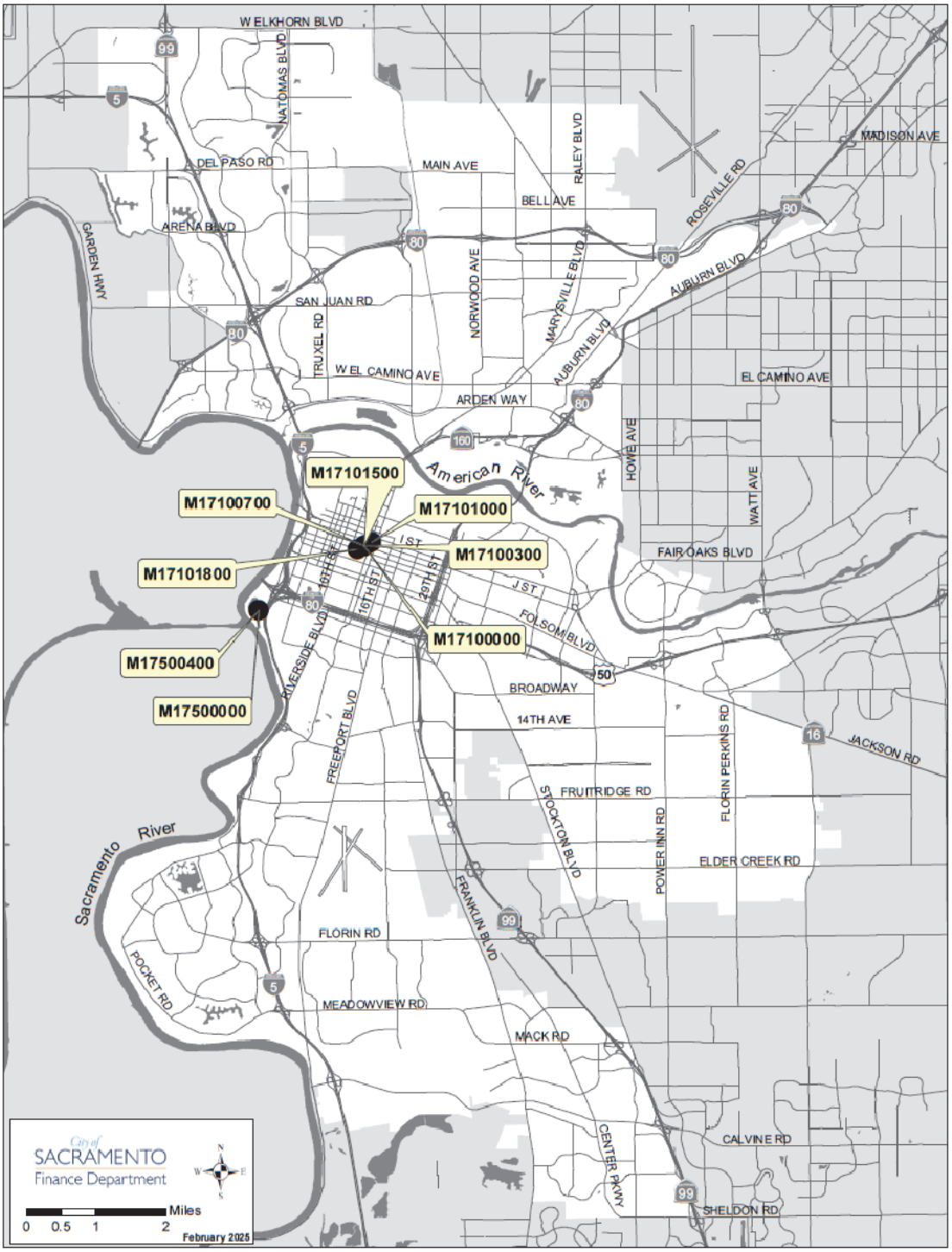
Community Center Improvements Program (M17100000, $2.1 million)
This program provides funding for major improvements, repairs, or equipment for the SAFE Credit Union Convention and Performing Arts District to prolong or enhance the current conditions. Funding is based on the number of improvements and repairs that need to take place in the next five years.

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 to continue and provide a well maintained, competitive, and cost-effective venue. Funding for this program is based on the estimated fees to be collected from the SAFE Credit Union Performing Arts Center Facility Fee.

Memorial Auditorium Improvements Program (M17101000, $820,000)
This program is to address deferred maintenance, facility improvements, and renovation needs at the historic Sacramento Memorial Auditorium. Funding for this program is based on the estimated fees to be collected from the Sacramento Memorial Auditorium Facility Fee.

FY2025/26 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 SAFE Credit Union Convention & Performing Arts District recently underwent a $375 million renovation/expansion. To safely maintain these city assets, funding for improvements, repairs or equipment is essential to continue operating these civic amenities.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6010	COMMUNITY CENTER	$3,042,059	$1,233,614	$750,000	$400,000	$325,000	$325,000	$325,000
	Total	$3,042,059	$1,233,614	$750,000	$400,000	$325,000	$325,000	$325,000

2025 - 2030 Funding $2,125,000
Est. Project Cost $5,167,059
FY2025/26 Funding $750,000
Prior Expenditures $1,808,445

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

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 enhance and/or replace existing City-owned AV equipment and infrastructure to remain competitive and offer quality sound for our attendees.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6010	COMMUNITY CENTER	$294,053	$8,115	$25,000	$0	$25,000	$0	$25,000
	Total	$294,053	$8,115	$25,000	$0	$25,000	$0	$25,000

2025 - 2030 Funding	$75,000
Est. Project Cost	$369,053
FY2025/26 Funding	$25,000
Prior Expenditures	$285,938

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

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 The chiller was manufactured in 1995 exclusive Tracer AdaptiView. The upgrade provides an intuitive interface that improves chiller performance, efficiency, reliability and serviceability.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6010	COMMUNITY CENTER	$312,000	$119	$0	$25,000	$0	$25,000	$0
	Total	$312,000	$119	$0	$25,000	$0	$25,000	$0

2025 - 2030 Funding	$50,000
Est. Project Cost	$362,000
FY2025/26 Funding	$0
Prior Expenditures	$311,881

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6010	COMMUNITY CENTER	$540,000	$19,806	$25,000	$0	$25,000	$0	$25,000
	Total	$540,000	$19,806	$25,000	$0	$25,000	$0	$25,000

2025 - 2030 Funding $75,000
Est. Project Cost $615,000
FY2025/26 Funding $25,000
Prior Expenditures $520,194

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

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 the following projects: roof repair, veneer the floors, and upgrade the sound and lighting in the Jean Runyon Little Theater.

Operating Budget Impact In FY2025/26, $125,000 in funding will come from the operating budget's Memorial Auditorium Facility Fee. The proposed projects for FY2025/26 is to paint Jean Runyon Little Theater and install HVAC system for the Box Office.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
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	$2,935,823	$425,326	$295,000	$125,000	$150,000	$125,000	$125,000
	Total	$9,121,823	$425,326	$295,000	$125,000	$150,000	$125,000	$125,000

2025 - 2030 Funding $820,000
Est. Project Cost $9,941,823
FY2025/26 Funding $295,000
Prior Expenditures $8,696,497



Council District 4
Plan Area 1
Project Location 1515 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

City of Sacramento

Capital Improvement Program

M17101500

Project Name CONVENTION CENTER CARPET REPLACEMENT

Project Description Replace the existing carpet on the second floor at the SAFE Credit Union Convention Center, approximately 15,000 square yards, due to wear.

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

Existing Situation Due to the competitive nature of the hospitality industry, it is prudent to plan for a full replacement of the carpet, allowing for a fresh new look. The carpet should be replaced every 8-10 years based on foot traffic.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6010	COMMUNITY CENTER	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000
	Total	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000

2025 - 2030 Funding $375,000
Est. Project Cost $450,000
FY2025/26 Funding $75,000
Prior Expenditures $0

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6010	COMMUNITY CENTER	$395,000	$1,384	$0	$25,000	$0	$25,000	$0
	Total	$395,000	$1,384	$0	$25,000	$0	$25,000	$0

2025 - 2030 Funding $50,000
Est. Project Cost $445,000
FY2025/26 Funding $0
Prior Expenditures $393,616



Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

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 The recently renovated Performing Arts Center included a large audio equipment purchase, back up equipment was “value engineered” out. Ongoing funding is for purchase of back up equipment to exchange equipment as needed and avoid show interruption.

Operating Budget Impact In FY2025/26, the $775,000 in funding will come from the operating budget’s Performing Arts Center Facility Fee. The proposed project for FY2025/26 is for the replacement of the air filters.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6010	COMMUNITY CENTER	$4,014,472	$3,607,111	$775,000	$775,000	$775,000	$775,000	$775,000
	Total	$4,014,472	$3,607,111	$775,000	$775,000	$775,000	$775,000	$775,000

2025 - 2030 Funding $3,875,000
Est. Project Cost $7,889,472
FY2025/26 Funding $775,000
Prior Expenditures $407,361

Council District 4
Plan Area 1
Project Location 1301 L Street

Project Manager Convention & Cultural Services , Jonathan Wiser

City of Sacramento

Capital Improvement Program

M17500000

Project Name HARBOR DREDGING PROGRAM

Project Description Dredge the Marina harbor entrance annually to eliminate silt buildup and dock structure damage. This project also accumulates funds to perform full dredging of the entire Marina basin every 15-20 years.

Project Objectives Provide sufficient water depth for vessels to navigate in the Marina. Prevent damage to docks. Maintain the Marina in full operation.

Existing Situation Silt buildup decreases the water depth of the Sacramento Marina, which results in navigational problems and potential damage to water craft and Marina structures.

Operating Budget Impact Revenues above those budgeted in the operating budget may return to this program if the Public Works Department has positive net year-end results.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$1,384,821	$28,305	$0	$0	$0	$0	$0
2608	MARINA	$195,723	$0	$180,000	$0	$0	$0	$0
2701	DISASTER RELIEF ACT	$3,067	$0	$0	$0	$0	$0	$0
6009	MARINA (ENTERPRISE)	$674,471	$333	$0	$0	$0	$0	$0
	Total	$2,258,082	$28,638	$180,000	$0	$0	$0	$0

2025 - 2030 Funding $180,000
Est. Project Cost $2,438,082
FY2025/26 Funding $180,000
Prior Expenditures $2,229,444



Council District 4
Plan Area 2
Project Location 2710 Ramp Way

Project Manager Public Works , Kendra Gray

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
2608	MARINA	$611,177	$342,402	$20,000	$120,000	$120,000	$120,000	$120,000
6009	MARINA (ENTERPRISE)	$125,493	$0	$0	$0	$0	$0	$0
	Total	$736,670	$342,402	$20,000	$120,000	$120,000	$120,000	$120,000

2025 - 2030 Funding $500,000
Est. Project Cost $1,236,670
FY2025/26 Funding $20,000
Prior Expenditures $394,268



Council District 4
Plan Area 2
Project Location 2710 Ramp Way

Project Manager Public Works , Kendra Gray

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 Plan 2040* goals and criteria, the Parks Deferred Maintenance Assessment, the Citywide Pools Assessment, the Facilities 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 eight Council Districts for consistency with the City's *Parks Plan 2040*.

The criteria in each Council District focuses on:

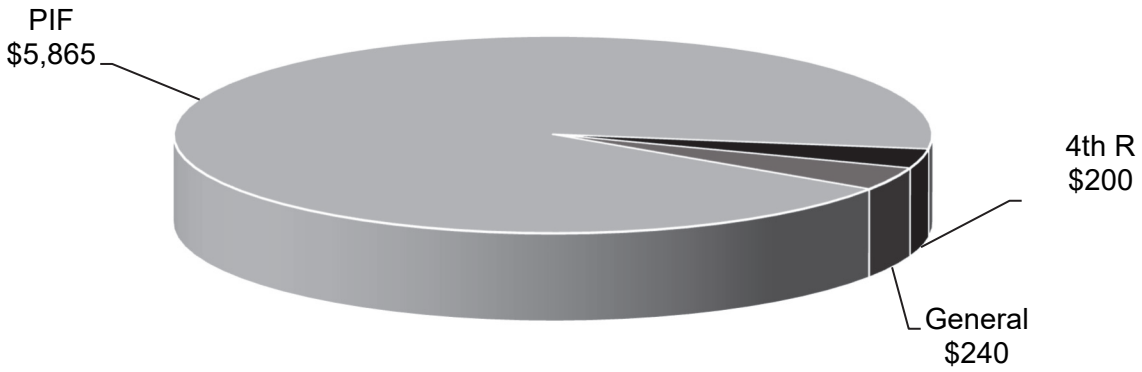
- Neighborhood, community, and/or regional need
- Funding availability for ongoing maintenance
- Site significance, public priority or public use, and suitability to the area
- Priority to economically disadvantaged neighborhoods
- Health, safety, or legal mandates
- Land availability
- Cost offsets/partnerships



O'Neil Park Restroom

MAJOR FUNDING SOURCES

FY2025/26 Parks and Recreation Program
by Fund (in thousands)
$6,305



FY2025/26 Program Funding

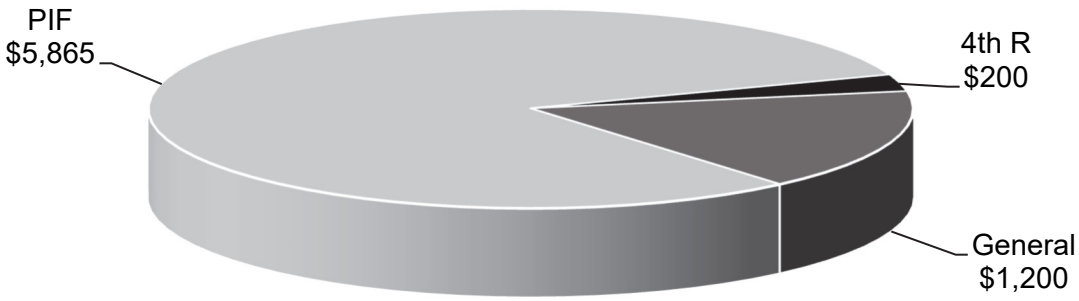
Fund #[1]	Fund Name	# of CIPs[2]	Budget
1001	General Fund	1	240,000
6012	4th R Program	1	200,000
3204	Park Development Impact Fee (PIF)	10	5,865,000
	TOTAL PARKS AND RECREATION		**$6,305,000**

[1]Funds may be in several program areas and may be found in the other sections of this document.
[2]Projects may have multiple funding sources.



Danny Nunn Park Playground

2025-2030 Parks and Recreation Program
by Fund (in thousands)
$7,265



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



Granite 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.

Crape Myrtle Park (L19112600, $4.0 million)
A new community park will be developed in the new Panhandle Development based on the Site Amenities Plan.

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.

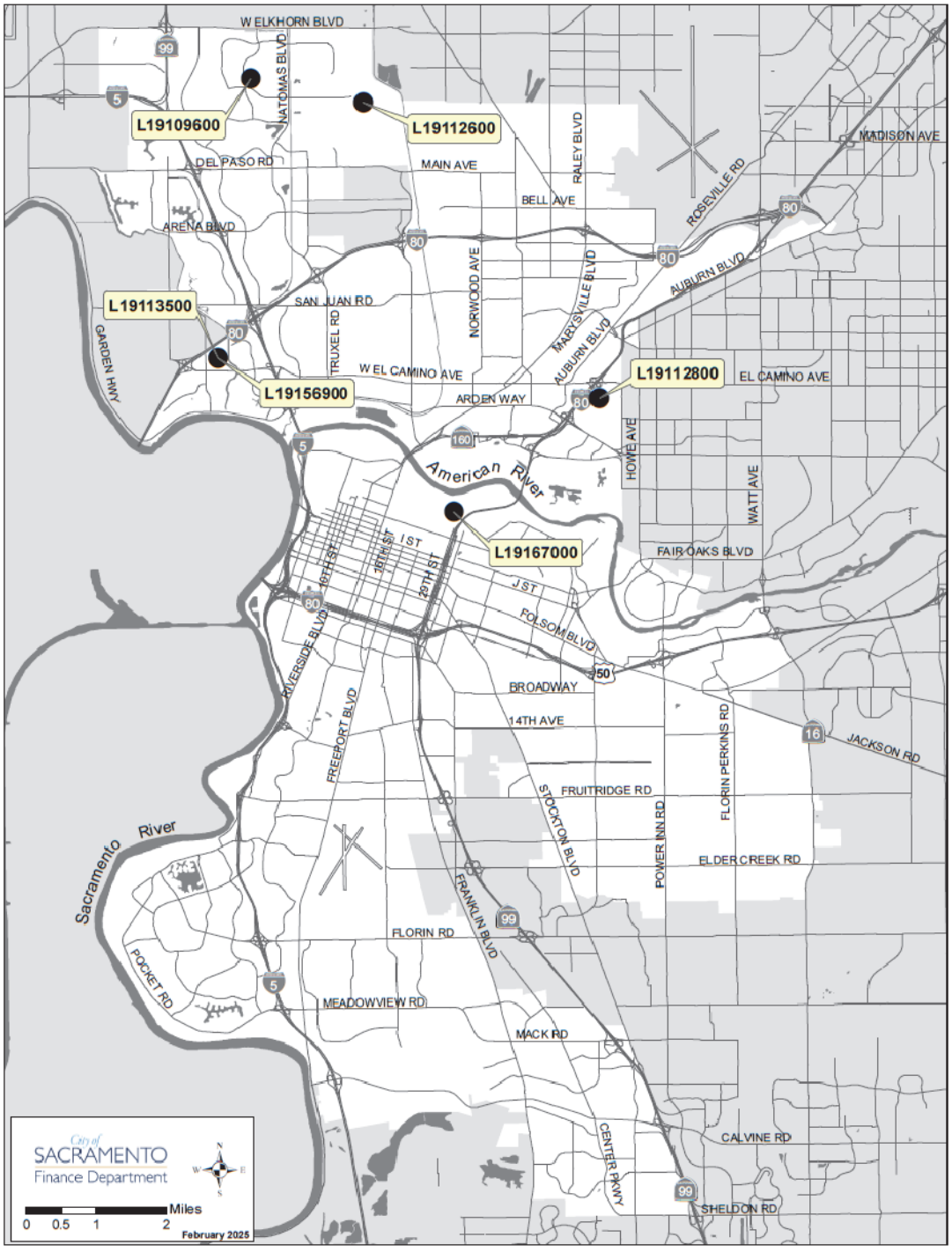
Burberry Park Restroom (L19109600, $600,000)
Improvements to this park include a new prefabricated restroom to serve the community park residents and sports field attendees.



Matsui Park

FY2025/26 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

L19109600

Project Name BURBERRY PARK RESTROOM

Project Description Provide a new prefabricated restroom

Project Objectives To provide a compliant restroom to serve the community park and sports fields.

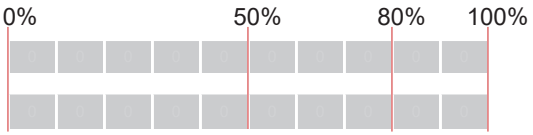
Existing Situation No existing restroom located at the park.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2025 Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
3204	PARK DEVEL. IMPACT FEE	$0	$0	$600,000	$0	$0	$0	$0
	Total	$0	$0	$600,000	$0	$0	$0	$0

2025 - 2030 Funding $600,000
Est. Project Cost $600,000
FY2025/26 Funding $600,000
Prior Expenditures $0

Project Start Date July 2025
Est. Complete Date December 2028



Council District 1
Plan Area 10
Project Location 2400 Burberry Way

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19112600

Project Name CRAPE MYRTLE PARK

Project Description New community park located in new Panhandle Development.

Project Objectives Provide new park with amenities per approved Crape Myrtle Park Site Amenities Plan.

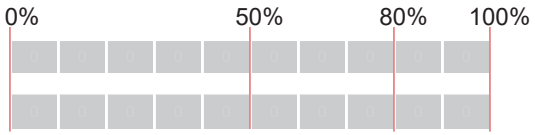
Existing Situation No existing park.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2025 Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
3204	PARK DEVEL. IMPACT FEE	$0	$0	$4,000,000	$0	$0	$0	$0
	Total	$0	$0	$4,000,000	$0	$0	$0	$0

2025 - 2030 Funding $4,000,000
Est. Project Cost $4,000,000
FY2025/26 Funding $4,000,000
Prior Expenditures $0

Project Start Date July 2025
Est. Complete Date December 2028



Council District 1
Plan Area 10
Project Location Club Center Drive

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19112800

Project Name BABCOCK SCHOOL PARK IMPROVEMENTS

Project Description Safety and accessibility improvements to existing school park site.

Project Objectives Improvements to existing school park to allow community access through agreement with school district.

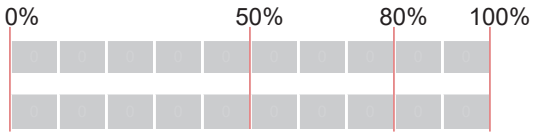
Existing Situation Existing park is not accessible to the neighborhood

Operating Budget Impact None

Fund	Fund Description	As of 2/2025 Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
3204	PARK DEVEL. IMPACT FEE	$0	$0	$300,000	$0	$0	$0	$0
	Total	$0	$0	$300,000	$0	$0	$0	$0

2025 - 2030 Funding $300,000
Est. Project Cost $300,000
FY2025/26 Funding $300,000
Prior Expenditures $0

Project Start Date July 2025
Est. Complete Date December 2028



Council District 2
Plan Area 7
Project Location 2498 Cormorant Way

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19113500

Project Name COVE PARK SHADE CANOPY

Project Description New shade canopy over existing play structure.

Project Objectives To provide a shade to expand usable hours of the playground during peak summer heat.

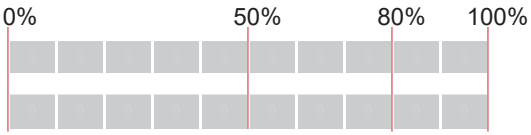
Existing Situation No shade over the playground.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
3204	PARK DEVEL. IMPACT FEE	$0	$0	$100,000	$0	$0	$0	$0
	Total	$0	$0	$100,000	$0	$0	$0	$0

2025 - 2030 Funding $100,000
Est. Project Cost $100,000
FY2025/26 Funding $100,000
Prior Expenditures $0

Project Start Date July 2025
Est. Complete Date December 2027



Council District 3
Plan Area 9
Project Location 2950 Grassy Bank Ave

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19156900

Project Name SOUTH NATOMAS COMMUNITY PARK-FITNESS EQUIPMENT

Project Description Replacement of existing fitness equipment.

Project Objectives Replace outdated fitness equipment.

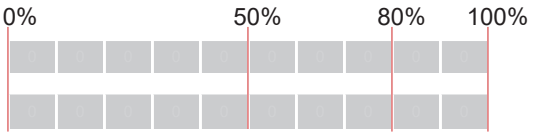
Existing Situation Existing fitness equipment has reached its useful life.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2025 Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
3204	PARK DEVEL. IMPACT FEE	$0	$0	$250,000	$0	$0	$0	$0
	Total	$0	$0	$250,000	$0	$0	$0	$0

2025 - 2030 Funding $250,000
Est. Project Cost $250,000
FY2025/26 Funding $250,000
Prior Expenditures $0

Project Start Date July 2025
Est. Complete Date December 2027



Council District 3
Plan Area 9
Project Location 2881 Truxel Road

Project Manager YPCE , Jason Wiesemann

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$1,937,491	$1,284,953	$240,000	$240,000	$240,000	$240,000	$240,000
2401	MEASURE U	$160,000	$160,000	$0	$0	$0	$0	$0
2508	QUIMBY ACT	$7,699	$0	$0	$0	$0	$0	$0
	Total	$2,105,190	$1,444,953	$240,000	$240,000	$240,000	$240,000	$240,000

2025 - 2030 Funding $1,200,000
Est. Project Cost $3,305,190
FY2025/26 Funding $240,000
Prior Expenditures $660,237



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

Project Manager YPCE , Jason Wiesemann

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. The priority projects for FY2025/26 include improvements at Pannell Community Center and North Natomas Regional Park.

Project Objectives To utilize the Citywide Parks and Facilities Fee to benefit regional parks and citywide park facilities.

Existing Situation The Citywide Parks and Facilities Fee was established in 2018 and a priority list of projects has been established with Resolution No. 2022-0175.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
3204	PARK DEVEL. IMPACT FEE	$0	$0	$500,000	$0	$0	$0	$0
	Total	$0	$0	$500,000	$0	$0	$0	$0

2025 - 2030 Funding	$500,000
Est. Project Cost	$500,000
FY2025/26 Funding	$500,000
Prior Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19803500

Project Name 4TH "R" DEFERRED MAINT PROGRAM

Project Description To address deferred maintence projects at 4th “R” locations Citywide.

Project Objectives To update 4th “R” facilities for repairs and address accessibility improvements as needed.

Existing Situation The City maintains a deferred maintenance list for necessary facility repairs.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6012	4TH R PROGRAM	$202,600	$202,600	$200,000	$0	$0	$0	$0
	Total	$202,600	$202,600	$200,000	$0	$0	$0	$0

2025 - 2030 Funding $200,000
Est. Project Cost $402,600
FY2025/26 Funding $200,000
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager YPCE , Katie Houser

City of Sacramento

Capital Improvement Program

L19920400

Project Name PA4 - ART IN PUBLIC PLACES (APP) PROGRAM

Project Description City Code Chapter 2.84.120 of the Sacramento Metropolitan Arts Commission (SMAC) mandates that "not less than two percent (2%) of the total cost of any eligible construction project shall be expended for artworks."

Project Objectives Pooling the 2% APP funding from the park development projects into each Community Plan Area will allow the creation of significant artwork at parks within each Community Plan Area where the money was collected.

Existing Situation Each eligible park or recreation capital improvement project budget has 2% set aside for the APP mandate.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$5	$5	$0	$0	$0	$0	$0
3204	PARK DEVEL. IMPACT FEE	$33,691	$6,138	$5,000	$0	$0	$0	$0
	Total	$33,696	$6,143	$5,000	$0	$0	$0	$0

2025 - 2030 Funding $5,000
Est. Project Cost $38,696
FY2025/26 Funding $5,000
Prior Expenditures $27,553

Council District 5, 8
Plan Area 4
Project Location Various

Project Manager Convention & Cultural Services , Donald Gensler

City of Sacramento

Capital Improvement Program

L19920700

Project Name PA7 - ART IN PUBLIC PLACES (APP) PROGRAM

Project Description City Code Chapter 2.84.120 of the Sacramento Metropolitan Arts Commission (SMAC) mandates that "not less than two percent (2%) of the total cost of any eligible construction project shall be expended for artworks".

Project Objectives Pooling the 2% APP funding from the park development projects into each Community Plan Area, will allow the creation of significant artwork at parks within each Community Plan Area where the money was collected.

Existing Situation Each eligible park or recreation capital improvement project budget has 2% set aside for the APP mandate.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
3204	PARK DEVEL. IMPACT FEE	$2,420	$2,420	$6,000	$0	$0	$0	$0
	Total	$2,420	$2,420	$6,000	$0	$0	$0	$0

2025 - 2030 Funding $6,000
Est. Project Cost $8,420
FY2025/26 Funding $6,000
Prior Expenditures $0

Council District 2, 6
Plan Area 7
Project Location Various

Project Manager Convention & Cultural Services , Donald Gensler

City of Sacramento

Capital Improvement Program

L19920900

Project Name PA9 - ART IN PUBLIC PLACES (APP) PROGRAM

Project Description City Code Chapter 2.84.120 of the Sacramento Metropolitan Arts Commission (SMAC) mandates that "not less than two percent (2%) of the total cost of any eligible construction project shall be expended for artworks."

Project Objectives Pooling the 2% APP funding from the park development projects into each Community Plan Area will allow the creation of significant artwork at parks within each Community Plan Area where the money was collected.

Existing Situation Each eligible park or recreation capital improvement project budget has 2% set aside for the APP mandate.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$1,000	$0	$0	$0	$0	$0	$0
2020	S. NATOMAS (SN) CIF	$7,042	$1,072	$0	$0	$0	$0	$0
2508	QUIMBY ACT	$7,350	$7,350	$0	$0	$0	$0	$0
3204	PARK DEVEL. IMPACT FEE	$82,913	$80,505	$7,000	$0	$0	$0	$0
	Total	$98,305	$88,927	$7,000	$0	$0	$0	$0

2025 - 2030 Funding $7,000
Est. Project Cost $105,305
FY2025/26 Funding $7,000
Prior Expenditures $9,378

Council District 2, 3
Plan Area 9
Project Location Various

Project Manager Convention & Cultural Services , Donald Gensler

City of Sacramento

Capital Improvement Program

L19921000

Project Name PA10 - ART IN PUBLIC PLACES (APP) PROGRAM

Project Description City Code Chapter 2.84.120 of the Sacramento Metropolitan Arts Commission (SMAC) mandates that "not less than two percent (2%) of the total cost of any eligible construction project shall be expended for artworks."

Project Objectives Pooling the 2% APP funding from the park development projects into each Community Plan Area, will allow the creation of significant artwork at parks within each Community Plan Area where the money was collected.

Existing Situation Each eligible park or recreation capital improvement project budget has 2% set aside for the APP mandate.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2230	NN LANDSCAPE CFD	$6,700	$6,700	$0	$0	$0	$0	$0
2508	QUIMBY ACT	$124,072	$124,072	$0	$0	$0	$0	$0
2607	ART IN PUBLIC PLACES (APP)	$167	$167	$0	$0	$0	$0	$0
3204	PARK DEVEL. IMPACT FEE	$442,694	$439,594	$97,000	$0	$0	$0	$0
	Total	$573,633	$570,533	$97,000	$0	$0	$0	$0

2025 - 2030 Funding $97,000
Est. Project Cost $670,633
FY2025/26 Funding $97,000
Prior Expenditures $3,100

Council District 1, 3
Plan Area 10
Project Location Various

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.

For the most part, transportation funding has not kept pace with inflation, and some types of transportation funding have declined, creating challenges in providing needed transportation system maintenance and in providing capital improvements to address safety, network expansions, modernization, and upgrades.

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.

In 2022, after extensive community engagement, the City adopted a Transportation Priorities Plan, Resolution No. 2022-0361, that prioritizes over 700 projects included in adopted plans, including the General Plan, Specific Plans, Bikeway Master Plan, Pedestrian Master Plan, Intelligent Transportation Systems Master Plan, and Vision Zero Implementation, These projects, estimated to cost a total of $5 billion, currently have no funding identified. Projects are prioritized that address air quality and health, provide equitable investments in neighborhoods that lack basic infrastructure or have been recipients of racism and bias, provide connections to jobs, schools and parks, improve transportation safety, and fix and maintain the transportation system.

With limited local funding, larger 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 and available funding programs limits the number and scope of the capital improvement projects the City can implement. Moving forward, there is uncertainty related to potential changes in federal transportation funding levels or requirements and how that may affect the City’s ability to implement larger capital improvements.

The City also has significant unfunded needs in terms of maintenance and rehabilitation of the existing transportation network (e.g., pavement, bridges, bikeways, traffic control equipment).

Current estimates in the 2025-2030 CIP are at least $826 million in deferred maintenance for transportation infrastructure.

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

Program Goals

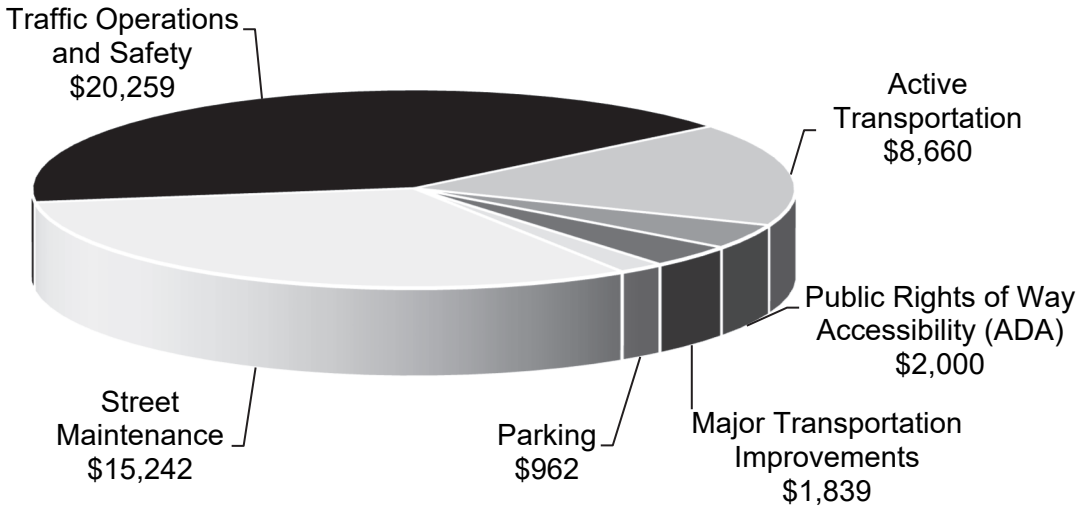
- Provide a safe and comprehensive transportation system that is effectively and efficiently planned, managed, operated, and maintained to the extent possible within funding limitations
- Provide a system that serves all modes of travel for all ages and abilities
- Reduce barriers to improve system connectivity 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
- Improve transportation safety

The Transportation Program is divided into six subprograms:

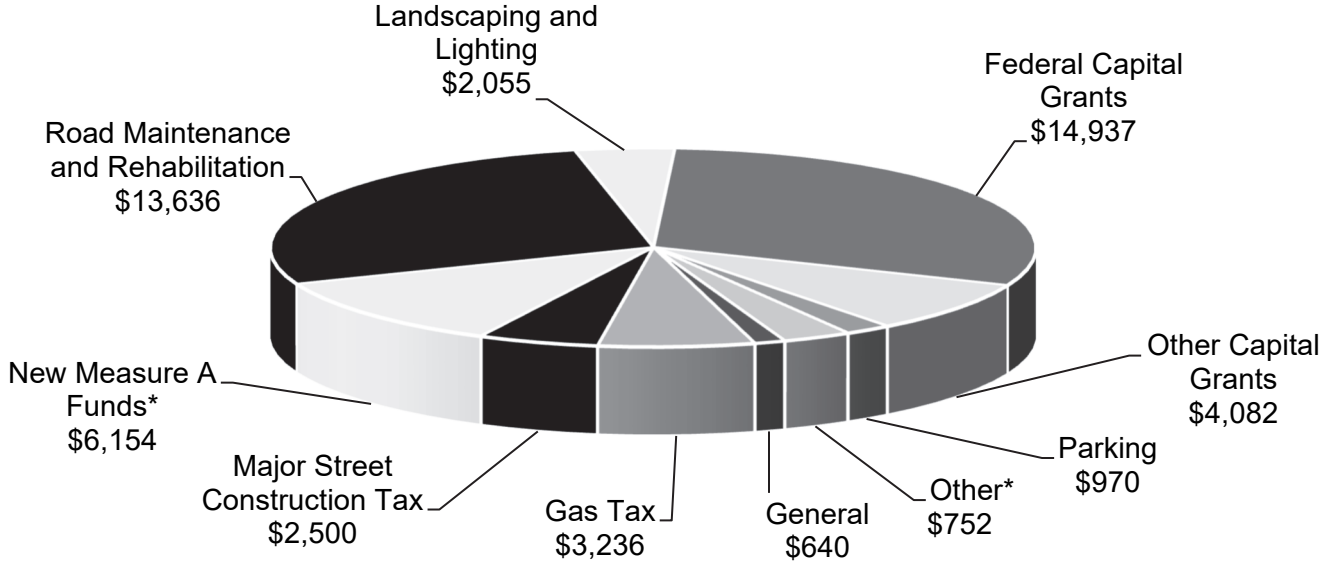
- Active Transportation – pedestrian, bikeway, lighting, and streetscape improvements
- Bridges & Major Transportation Improvements– bridge replacement and rehabilitation, and other major roadway construction, including complete streets projects
- Parking – parking facility maintenance and upgrades
- Public Rights-of-Way accessibility – installation of improvements to ensure full accessibility and comply with state and federal requirements
- Maintenance – roadway and bikeway rehabilitation, including integration of complete streets elements and safety improvements with roadway resurfacing projects, and repair of streetlights
- Traffic Operations and Safety – safety improvements, Traffic Operations Center, and active transportation safety

MAJOR FUNDING SOURCES

FY2025/26 Transportation Program by Subprogram Area (in thousands) $48,962



FY2025/26 Transportation Program by Fund (in thousands) $48,962



*See funding chart on next page for more information.

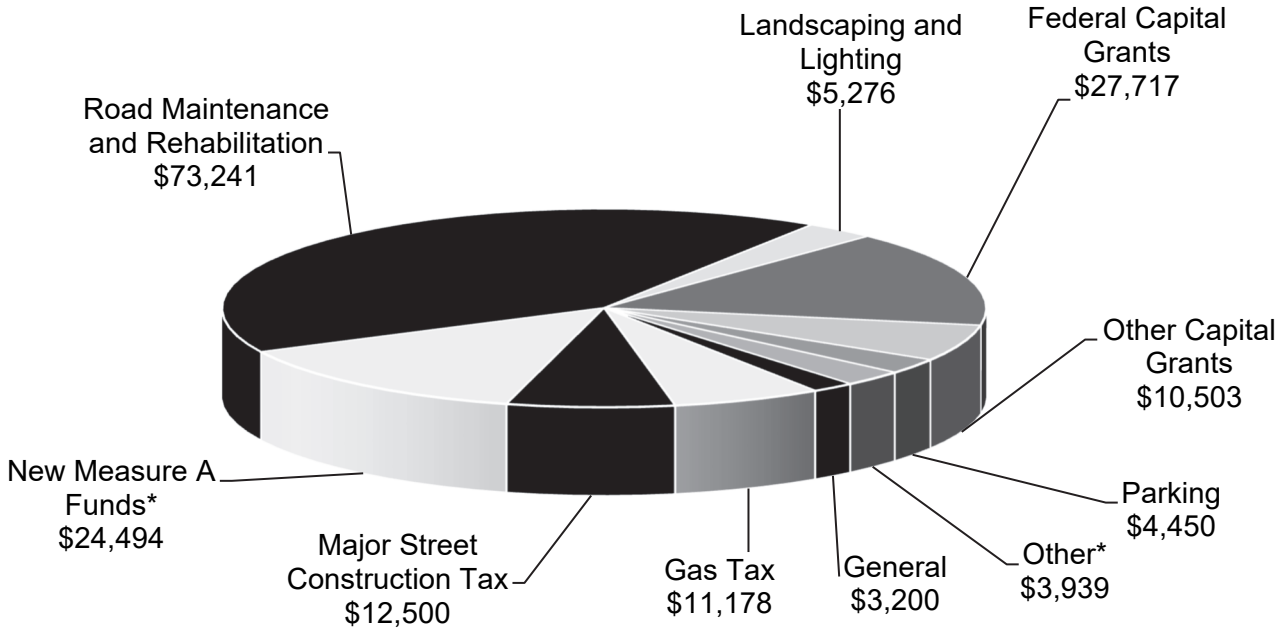
FY2025/26 Program Funding

Fund #[1]	Fund Name	# of CIPs[2]	Budget
1001	General Fund	3	640,000
1003	ARPA Reinvestment	1	(7,501)
2002	Gas Tax	8	3,235,560
2007	Major Street Construction	3	2,500,000
2008	Street Cut	1	25,125
2013	Transportation Development Act (TDA)	2	603,374
2023	Measure A	1	639,000
2026	New Measure A Maintenance	3	385,000
2035	Tree Planting & Replacement	1	120,000
2036	Road Maintenance & Rehabilitation	1	13,636,000
2038	New Measure A Traffic Control & Safety	5	2,510,000
2039	New Measure A Streetscape, Bike & Ped	4	2,620,000
2232	Landscaping and Lighting	3	2,055,150
3206	NNFP Public Facilities Fee	1	11,500
3703	Federal Capital Grants	4	14,937,226
3704	Other Capital Grants	4	4,082,000
6004	Parking	7	970,000
	TOTAL TRANSPORTATION		**$48,962,434**

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

[2]Projects may have multiple funding sources.

2025-2030 Transportation Program by Fund (in thousands) $176,498



All revenue sources except off-street parking fees have recovered from the pandemic. However, Off-street parking fees are projected to have full revenue recovery in FY2025/26. Staff will continue to monitor these revenues and recommend program adjustments should revenue estimates change significantly.

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

MAJOR PROGRAMS AND PROJECTS

The Transportation Program includes a variety of programs and projects, most of which are for corridor enhancements with road maintenance, are federally funded projects, or are local funds that are reserved to meet local match obligations for approved state and federal grant awards grants 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, $74.0 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.

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

Traffic Safety Response Program (S15265800, $13.0 million)
Using accident data, collaboration with the Police Department, and community engagement to determine locations, this program will implement focused traffic safety improvements that can be deployed quickly at relatively lower cost than major projects. Funding and staffing resources will be dedicated specifically for quick response safety improvements to reduce potential traffic and pedestrian safety hazards. The program will use local transportation funding such as Gas Tax, Major Street Construction, and Measure New A funds, avoiding long lead times associated with state and federal grant application, review, and award processes. Prior to the implementation of this program, quick response projects were handled on an ad hoc basis through operating budget and funding from various programs.

Active Transportation Program (T15180400, $8.0 million)
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, bicycle detection at traffic signals, match planning grants, and to pursue grants for construction of larger active transportation projects. In turn, the project supports air quality and responsible climate policy, public health, safety, and mobility choices. It also funds support for the City Active Transportation Commission.

Sacramento River Parkway Bike Trail (K15185000, $6.8 million)
The Sacramento River Parkway Project is a multi-phase project to complete a levee top trail through the Pocket neighborhood. The trail will improve connections between the Pocket Canal Parkway and the Sacramento River Parkway. The trail will run along the top of the levee of the Sacramento River, between Garcia Bend Park and Zacharias Park. The trail will be ADA compliant and include accessible access points. The project is being designed to be constructed in two segments, depending on funding availability. The first stage of the project is from Garcia Bend Park to Arabella Way, and the second stage is from Arabella Way to Zacharias Park.

The Sacramento River Parkway Bike Trail is funded with a variety of local sources, such as General Fund, New Measure A Safety, Streetscape, Bicycle & Pedestrian funding, and Measure U Funding. This local funding leverages approximately $8.4 million in Federal Funding for the project, including the $6.8 million that is programmed in the five-year budget plan.

Broadway Complete Streets Phase 3 (T15245000, $6.3 million)
The Broadway Complete Streets Phase 3 Project is the final Phase in the Broadway Complete Streets Project and will complete the segments along Broadway from 19th Street to 21st Street and 24th Street to Franklin Boulevard. Broadway was an auto-centric corridor, with four-to-five vehicle lanes and no bicycle lanes. Pedestrian crossings were

long, with up to five conflict points per crossing. Broadway is also home to the busiest transit corridor in the region, with 51 bus routes and light rail facilities. The need for the project arises from the lack of bicycle facilities, long pedestrian crossings, and the uninviting environment to multimodal users along this section of the corridor.

To create a better balance for all modes of travel, the project will include a four to three lane road diet, buffered bicycle lanes, marked pedestrian crossings and refuge islands, and on-street parking. These facilities will calm traffic, 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.

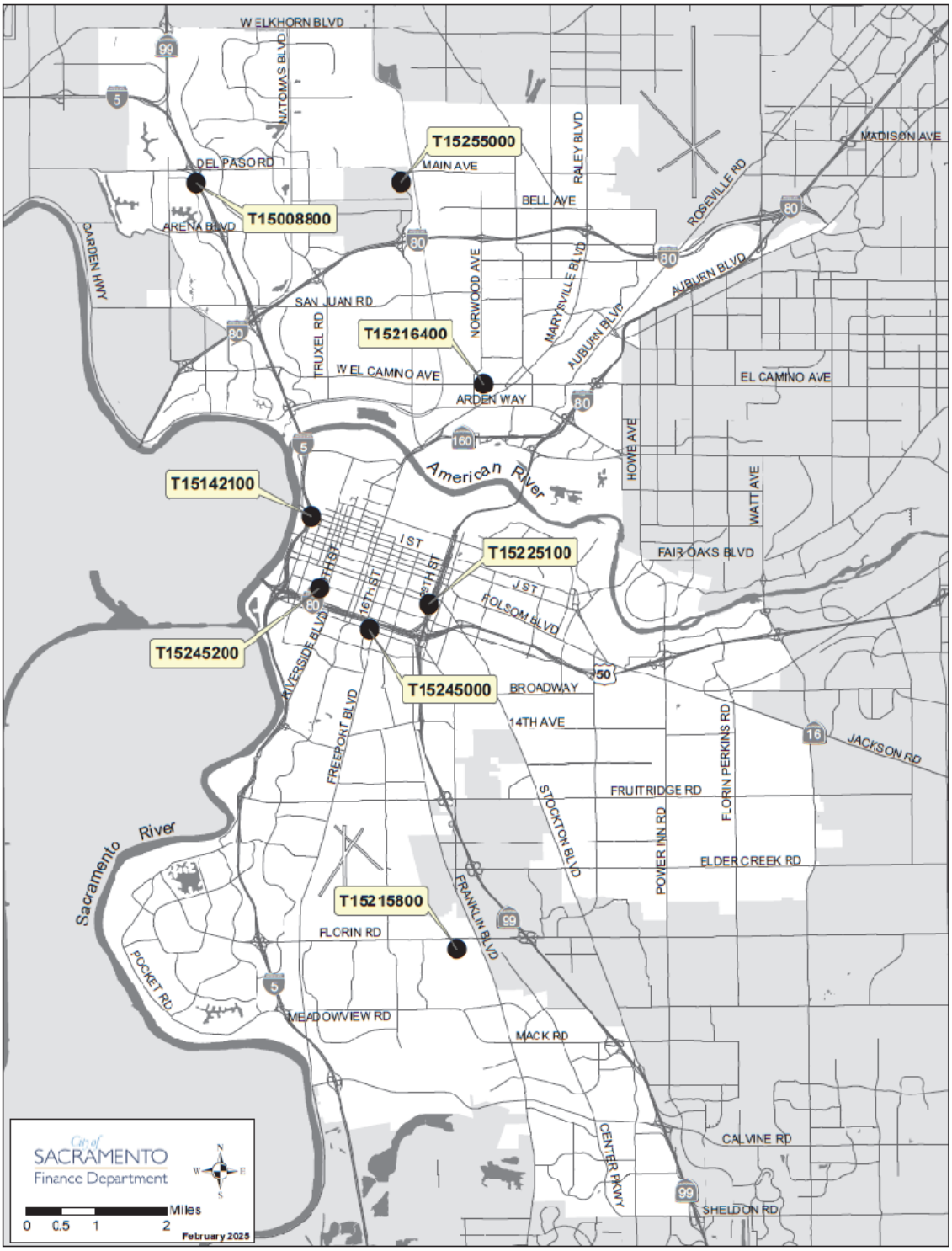


Broadway East of 24th Street

Broadway Complete Streets Phase 3 is funded with Federal grants with local match provided by Major Street Construction funding.

FY2025/26 Capital Projects and Programs

Non-site specific or multi-site projects are not shown



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

City of Sacramento

Capital Improvement Program

K15125200

Project Name BIKE PARKING PROGRAM

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

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

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

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
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	$265,303	$23,526	$60,000	$60,000	$60,000	$60,000	$60,000
3702	CAPITAL REIMBURSEMENT	$85,600	$0	$0	$0	$0	$0	$0
	Total	$580,561	$23,526	$60,000	$60,000	$60,000	$60,000	$60,000

2025 - 2030 Funding $300,000
Est. Project Cost $880,561
FY2025/26 Funding $60,000
Prior Expenditures $557,035



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jeff Jelsma

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.

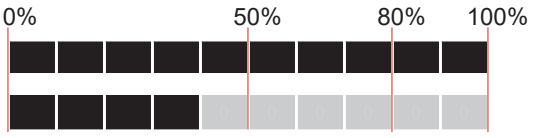
Existing Situation There is no multi-use trail or public levee access.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional general fund or Measure A sales tax, typical sources of ongoing maintenance, are included with this project.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2401	MEASURE U	$330,199	$0	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$0	$0	$0	$6,809,000	$0	$0	$0
	Total	$330,199	$0	$0	$6,809,000	$0	$0	$0

2025 - 2030 Funding $6,809,000
Est. Project Cost $7,139,199
FY2025/26 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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$200,000	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000
2013	TRANSPORTATION DEV.	$656,061	$656,061	$263,374	$300,000	$300,000	$300,000	$300,000
	Total	$856,061	$856,061	$363,374	$400,000	$400,000	$400,000	$400,000

2025 - 2030 Funding $1,963,374
Est. Project Cost $2,819,435
FY2025/26 Funding $363,374
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Greg Smith

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$879	$879	$0	$0	$0	$0	$0
2035	TREE PLANTING & REPLACEMENT	$499,522	$499,522	$120,000	$120,000	$120,000	$120,000	$120,000
	Total	$500,401	$500,401	$120,000	$120,000	$120,000	$120,000	$120,000

2025 - 2030 Funding $600,000
Est. Project Cost $1,100,401
FY2025/26 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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
2002	GAS TAX	$1,262,310	$1,262,310	$125,560	$125,560	$125,560	$125,560	$125,560
2007	MAJOR STREET CONSTR.	$2,954,000	$2,954,000	$0	$0	$0	$0	$0
2008	TRENCH CUT FEE	$136,532	$136,532	$25,125	$25,125	$25,125	$25,125	$25,125
2036	ROAD MAINT & REHABILITATION	$14,230,075	$14,230,075	$13,636,000	$14,181,000	$14,748,000	$15,338,000	$15,338,000
	Total	$18,582,917	$18,582,917	$13,786,685	$14,331,685	$14,898,685	$15,488,685	$15,488,685

2025 - 2030 Funding $73,994,425
Est. Project Cost $92,577,342
FY2025/26 Funding $13,786,685
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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
2026	NEW MEASURE A MAINT	$1,072,675	$413,615	$175,000	$175,000	$175,000	$175,000	$175,000
	Total	$1,072,675	$413,615	$175,000	$175,000	$175,000	$175,000	$175,000

2025 - 2030 Funding $875,000
Est. Project Cost $1,947,675
FY2025/26 Funding $175,000
Prior Expenditures $659,060



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.

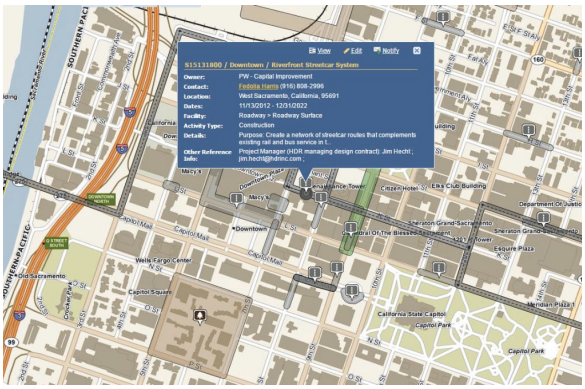
Project Objectives Upgrade the existing work order system to a web-based environment with GIS capabilities.

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 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2026	NEW MEASURE A MAINT	$183,426	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000
	Total	$183,426	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000

2025 - 2030 Funding $300,000
Est. Project Cost $483,426
FY2025/26 Funding $60,000
Prior Expenditures $123,426



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jose Mederos

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
2002	GAS TAX	$1,141,995	$1,141,995	$500,000	$500,000	$500,000	$500,000	$500,000
2026	NEW MEASURE A MAINT	$50,000	$50,000	$150,000	$150,000	$150,000	$150,000	$150,000
	Total	$1,191,995	$1,191,995	$650,000	$650,000	$650,000	$650,000	$650,000

2025 - 2030 Funding $3,250,000
Est. Project Cost $4,441,995
FY2025/26 Funding $650,000
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Greg Smith

City of Sacramento

Capital Improvement Program

R15263000

Project Name STREET AND ALLEY REPAIR PROGRAM

Project Description This project will help repair and resurface streets and alleys throughout the City of Sacramento from damage related to age, material, and consistent use from commercial garbage trucks.

Project Objectives Project objectives include making streets and alleys safer by repairing potholes, resurfacing pavement, and conducting overall street and alley repairs. In addition, this project will help increase the condition of the streets throughout the City.

Existing Situation The current funding is not enough to make the necessary repairs to keep the streets and alleys in a state of good repair. This project will help towards that goal. Alley repairs are also not eligible for Gas Tax transportation funding.

Operating Budget Impact This project is funded with Solid Waste Franchise Fees.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$0	$0	$450,000	$450,000	$450,000	$450,000	$450,000
	Total	$0	$0	$450,000	$450,000	$450,000	$450,000	$450,000

2025 - 2030 Funding	$2,250,000
Est. Project Cost	$2,250,000
FY2025/26 Funding	$450,000
Prior Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jose Sanchez

City of Sacramento

Capital Improvement Program

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
2001	MEASURE A - CONSTR.	$37,991	$0	$0	$0	$0	$0	$0
2002	GAS TAX	$9,890	$0	$0	$50,000	$50,000	$50,000	$50,000
2025	NEW MEASURE A CONSTR.	$108,532	$0	$0	$0	$0	$0	$0
2038	NMA TRAFFIC CONTROL & SAFETY	$44,514	$8,646	$1,210,000	$280,000	$280,000	$280,000	$280,000
	Total	$200,927	$8,646	$1,210,000	$330,000	$330,000	$330,000	$330,000

2025 - 2030 Funding $2,530,000
Est. Project Cost $2,730,927
FY2025/26 Funding $1,210,000
Prior Expenditures $192,281



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 New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2002	GAS TAX	$863,094	$863,094	$150,000	$150,000	$150,000	$150,000	$150,000
2025	NEW MEASURE A CONSTR.	$698,606	$0	$0	$0	$0	$0	$0
2039	NMA SAFETY, STREETSCAPE, PED, BIC	$795,319	$540,356	$200,000	$200,000	$200,000	$200,000	$200,000
	Total	$2,357,019	$1,403,450	$350,000	$350,000	$350,000	$350,000	$350,000

2025 - 2030 Funding $1,750,000
Est. Project Cost $4,107,019
FY2025/26 Funding $350,000
Prior Expenditures $953,569



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Megan Carter

City of Sacramento

Capital Improvement Program

S15121800

Project Name STREETLIGHT/COPPER WIRE REPAIR PROGRAM

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

Project Objectives Improve public safety by turning the streetlights back on in neighborhoods impacted by copper wire theft and vandalism as soon as possible. Reduce repair waiting times.

Existing Situation Many locations within the City were dark due to street lighting infrastructure vandalism and copper wire theft. Repair wait times can extensive, posing potential risks to public safety.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$953,677	$0	$0	$0	$0	$0	$0
2026	NEW MEASURE A MAINT	$1,000,000	$0	$0	$0	$0	$0	$0
2232	LANDSCAPING & LIGHTING	$500,000	$89	$250,000	$250,000	$250,000	$250,000	$250,000
	Total	$2,453,677	$89	$250,000	$250,000	$250,000	$250,000	$250,000

2025 - 2030 Funding $1,250,000
Est. Project Cost $3,703,677
FY2025/26 Funding $250,000
Prior Expenditures $2,453,588

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Xavier Covarrubias

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
2025	NEW MEASURE A CONSTR.	$227,070	$0	$0	$0	$0	$0	$0
2038	NMA TRAFFIC CONTROL & SAFETY	$373,000	$49,807	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$600,070	$49,807	$50,000	$50,000	$50,000	$50,000	$50,000

2025 - 2030 Funding $250,000
Est. Project Cost $850,070
FY2025/26 Funding $50,000
Prior Expenditures $550,263



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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2001	MEASURE A - CONSTR.	$99,285	$0	$0	$0	$0	$0	$0
2002	GAS TAX	$768,151	$0	$0	$0	$0	$0	$0
2025	NEW MEASURE A CONSTR.	$247,248	$0	$0	$0	$0	$0	$0
2038	NMA TRAFFIC CONTROL & SAFETY	$1,228,250	$5,370	$150,000	$150,000	$150,000	$150,000	$150,000
	Total	$2,342,934	$5,371	$150,000	$150,000	$150,000	$150,000	$150,000

2025 - 2030 Funding $750,000
Est. Project Cost $3,092,934
FY2025/26 Funding $150,000
Prior Expenditures $2,337,563



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 streetlights re-lamped prior to burn out.

Existing Situation Streetlights burn out and create safety issues for communities. Without a current proactive re-lamping effort, keeping up with the demand to repair street light outages is challenging.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2002	GAS TAX	$866,880	$551	$0	$0	$0	$0	$0
2232	LANDSCAPING & LIGHTING	$1,653,115	$2,298	$155,150	$155,150	$155,150	$155,150	$155,150
	Total	$2,519,995	$2,850	$155,150	$155,150	$155,150	$155,150	$155,150

2025 - 2030 Funding $775,750
Est. Project Cost $3,295,745
FY2025/26 Funding $155,150
Prior Expenditures $2,517,145

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 New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2002	GAS TAX	$226,663	$226,663	$220,000	$220,000	$220,000	$220,000	$220,000
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	$1,435,330	$1,312,293	$850,000	$850,000	$850,000	$850,000	$850,000
	Total	$1,790,515	$1,627,573	$1,070,000	$1,070,000	$1,070,000	$1,070,000	$1,070,000

2025 - 2030 Funding $5,350,000
Est. Project Cost $7,140,515
FY2025/26 Funding $1,070,000
Prior Expenditures $162,942



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento

Capital Improvement Program

S15245700

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
2038	NMA TRAFFIC CONTROL & SAFETY	$299,000	$232,924	$250,000	$250,000	$250,000	$250,000	$250,000
	Total	$299,000	$232,924	$250,000	$250,000	$250,000	$250,000	$250,000

2025 - 2030 Funding $1,250,000
Est. Project Cost $1,549,000
FY2025/26 Funding $250,000
Prior Expenditures $66,076

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Joseph Garcia-Long

City of Sacramento

Capital Improvement Program

S15263200

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2232	LANDSCAPING & LIGHTING	$0	$0	$1,650,000	$400,000	$400,000	$400,000	$400,000
	Total	$0	$0	$1,650,000	$400,000	$400,000	$400,000	$400,000

2025 - 2030 Funding $3,250,000
Est. Project Cost $3,250,000
FY2025/26 Funding $1,650,000
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Megan Carter

City of Sacramento

Capital Improvement Program

S15265800

Project Name TRAFFIC SAFETY RESPONSE PROGRAM

Project Description Using crash data, collaboration with the Police Department, and community engagement to determine locations, implement focused traffic safety improvements that can be deployed quickly at relatively lower costs than major projects.

Project Objectives Provide focused traffic safety improvements that can be deployed quickly to reduce potential traffic and pedestrian safety hazards.

Existing Situation There is currently no funding dedicated specifically for quick response safety improvements. These are handled on an ad hoc basis through operating budget and funding from various programs. The success of this program is dependant upon the addition of Transportation employees hired specifically for this purpose.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2002	GAS TAX	$0	$0	$700,000	$700,000	$700,000	$700,000	$700,000
2007	MAJOR STREET CONSTR.	$0	$0	$800,000	$800,000	$800,000	$800,000	$800,000
2039	NMA SAFETY, STREETSCAPE, PED, BIC	$0	$0	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000
	Total	$0	$0	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$2,600,000

2025 - 2030 Funding $13,000,000
Est. Project Cost $13,000,000
FY2025/26 Funding $2,600,000
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Megan Carter

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 New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of the improvements funded by this program.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$3,417,223	$3,417,223	$0	$0	$0	$0	$0
2007	MAJOR STREET CONSTR.	$5,760,149	$5,760,149	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
2023	MEASURE A - PROJECT	$0	$0	$639,000	$0	$0	$0	$0
2039	NMA SAFETY, STREETSCAPE, PED, BIC	$829,092	$829,092	$0	$0	$0	$0	$0
	Total	$10,006,464	$10,006,464	$1,639,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000

2025 - 2030 Funding $5,639,000
Est. Project Cost $15,645,464
FY2025/26 Funding $1,639,000
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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
3201	NN CIF	$171,494	$0	$0	$0	$0	$0	$0
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	$133,641	$51,215	$11,500	$11,500	$11,500	$11,500	$11,500
	Total	$305,135	$51,215	$11,500	$11,500	$11,500	$11,500	$11,500

2025 - 2030 Funding $57,500
Est. Project Cost $362,635
FY2025/26 Funding $11,500
Prior Expenditures $253,920

Council District 1
Plan Area 10
Project Location Freeway Interchanges Serving North Natomas

Project Manager Finance , Eric Frederick

City of Sacramento

Capital Improvement Program

T15036300

Project Name FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS

Project Description Rehabilitate pavement on Fruitridge Road, between 65th Expressway and Power Inn Road. Design and construct potential complete street improvements.

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

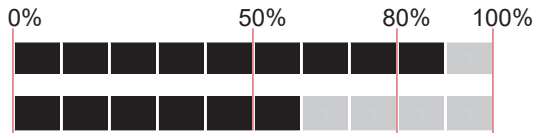
Existing Situation Project construction was put on hold pending resolution of redevelopment funding, however an alternate source of construction funds has been secured.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2001	MEASURE A - CONSTR.	$28,226	$0	$0	$0	$0	$0	$0
2007	MAJOR STREET CONSTR.	$285,438	$38,208	$0	$0	$0	$0	$0
3701	TAX INCREMENT	$180,896	$0	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$207,834	$0	$0	$2,571,000	$0	$0	$0
3803	2006 ARMY DEPOT TE	$31,045	$0	$0	$0	$0	$0	$0
	Total	$733,439	$38,208	$0	$2,571,000	$0	$0	$0

2025 - 2030 Funding $2,571,000
Est. Project Cost $3,304,439
FY2025/26 Funding $0
Prior Expenditures $695,231

Project Start Date July 2003
Est. Complete Date December 2026





Council District 6
Plan Area 5
Project Location Fruitridge Road From 65th Street To Power Inn Road

Project Manager Public Works , Stephanie Saiz

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$736,035	$53,807	$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	$26,605	$0	$0	$0	$0	$0	$0
	Total	$1,415,685	$53,807	$90,000	$90,000	$90,000	$90,000	$90,000

2025 - 2030 Funding $450,000
Est. Project Cost $1,865,685
FY2025/26 Funding $90,000
Prior Expenditures $1,361,878

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Thomas Adams

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
2002	GAS TAX	$2,464,578	$84,179	$200,000	$200,000	$200,000	$200,000	$200,000
2700	BLOCK GRANT/SHRA	$49,986	$0	$0	$0	$0	$0	$0
	Total	$2,514,564	$84,179	$200,000	$200,000	$200,000	$200,000	$200,000

2025 - 2030 Funding $1,000,000
Est. Project Cost $3,514,564
FY2025/26 Funding $200,000
Prior Expenditures $2,430,385

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

City of Sacramento

Capital Improvement Program

T15142100

Project Name HOLLOW SIDEWALK MONITORING PROGRAM

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

Project Objectives Maintain and improve public safety.

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

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2002	GAS TAX	$428,776	$84,031	$40,000	$40,000	$40,000	$40,000	$40,000
	Total	$428,776	$84,031	$40,000	$40,000	$40,000	$40,000	$40,000

2025 - 2030 Funding $200,000
Est. Project Cost $628,776
FY2025/26 Funding $40,000
Prior Expenditures $344,745



Council District 4
Plan Area 1
Project Location Downtown

Project Manager Public Works , Kelli Lacy

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2002	GAS TAX	$975,000	$972,185	$0	$0	$0	$0	$0
2013	TRANSPORTATION DEV.	$295,048	$27,393	$340,000	$340,000	$340,000	$340,000	$340,000
2039	NMA SAFETY, STREETSCAPE, PED, BIC	$4,699,118	$4,640,199	$1,260,000	$1,260,000	$1,260,000	$1,260,000	$1,260,000
	Total	$5,969,166	$5,639,778	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000

2025 - 2030 Funding $8,000,000
Est. Project Cost $13,969,166
FY2025/26 Funding $1,600,000
Prior Expenditures $329,388



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2002	GAS TAX	$0	$0	$1,300,000	$0	$0	$0	$0
2007	MAJOR STREET CONSTR.	$11,000	$11,000	$700,000	$700,000	$700,000	$700,000	$700,000
	Total	$11,000	$11,000	$2,000,000	$700,000	$700,000	$700,000	$700,000

2025 - 2030 Funding $4,800,000
Est. Project Cost $4,811,000
FY2025/26 Funding $2,000,000
Prior Expenditures $0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Adam Randolph

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.

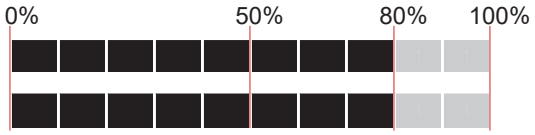
Existing Situation These unsignalized locations are on major arterials with high speeds of travel, creating a barrier for safe pedestrian crossings.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$113,788	$0	$0	$0	$0	$0	$0
2007	MAJOR STREET CONSTR.	$358,000	$180,442	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$796,000	$49,050	$3,311,226	$0	$0	$0	$0
3704	OTHER CAPITAL GRANTS	$0	$0	$809,000	$0	$0	$0	$0
	Total	$1,267,788	$229,492	$4,120,226	$0	$0	$0	$0

2025 - 2030 Funding $4,120,226
Est. Project Cost $5,388,014
FY2025/26 Funding $4,120,226
Prior Expenditures $1,038,296

Project Start Date July 2020
Est. Complete Date December 2026



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 , Luke Fuson

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.

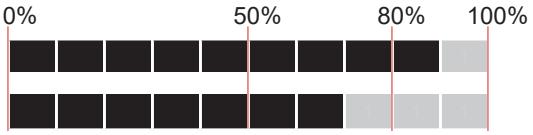
Existing Situation Florin Road within the project limits is comprised of four travel lanes plus a raised median and center turn lane. The posted speed limit is 45 mph with an Average Daily Traffic (ADT) of 36,000 vehicles.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2036	ROAD MAINT & REHABILITATION	$715,000	$327,056	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$500,000	$0	$4,252,000	$0	$0	$0	$0
	Total	$1,215,000	$327,056	$4,252,000	$0	$0	$0	$0

2025 - 2030 Funding $4,252,000
Est. Project Cost $5,467,000
FY2025/26 Funding $4,252,000
Prior Expenditures $887,944

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 , Luke Fuson

City of Sacramento

Capital Improvement Program

T15216400

Project Name EL CAMINO AVENUE VISION ZERO SAFETY IMPROVEMENTS

Project Description Vision Zero safety improvements on El Camino Avenue. Project will include pavement rehabilitation and further evaluate the proposed design alternatives for improved safety and mobility. Develop alternatives for environmental review and approval.

Project Objectives Improve safety and mobility by developing designs and alternatives for improved safety and to bring the pavement to a state of good repair.

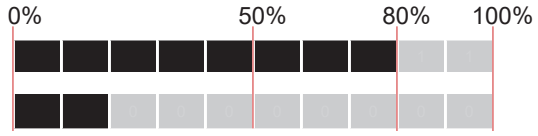
Existing Situation Poor pavement condition, and on the Vision Zero top 5 High Injury Network.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2036	ROAD MAINT & REHABILITATION	$800,000	$794,063	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$0	$0	$1,062,000	$0	$0	$0	$0
	Total	$800,000	$794,063	$1,062,000	$0	$0	$0	$0

2025 - 2030 Funding $1,062,000
Est. Project Cost $1,862,000
FY2025/26 Funding $1,062,000
Prior Expenditures $5,937

Project Start Date June 2021
Est. Complete Date June 2026



Council District 2
Plan Area 8
Project Location El Camino Avenue (western Avenue To Del Paso Blvd)

Project Manager Public Works , Luke Fuson

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.

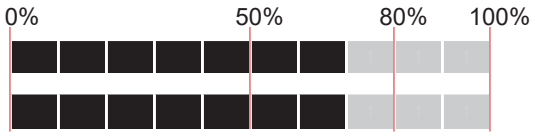
Existing Situation The existing intersections are uncontrolled for pedestrian traffic and the length of the crossings are challenging for individuals with limited mobility.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2007	MAJOR STREET CONSTR.	$314,000	$16,333	$0	$0	$0	$0	$0
3702	CAPITAL REIMBURSEMENT	$314,000	$97,665	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$908,000	$1,595	$0	$0	$0	$0	$0
3704	OTHER CAPITAL GRANTS	$0	$0	$2,412,000	$0	$0	$0	$0
	Total	$1,536,000	$115,593	$2,412,000	$0	$0	$0	$0

2025 - 2030 Funding $2,412,000
Est. Project Cost $3,948,000
FY2025/26 Funding $2,412,000
Prior Expenditures $1,420,407

Project Start Date January 2022
Est. Complete Date December 2026



Council District 4
Plan Area 1
Project Location R Street At 29th Street & 30th Street

Project Manager Public Works , Luke Fuson

City of Sacramento

Capital Improvement Program

T15245000

Project Name BROADWAY COMPLETE STREETS PH 3

Project Description The Broadway Complete Streets Phase 3 Project is the final Phase in the Broadway Complete Streets Project and will complete the segments along Broadway from 19th Street to 21st Street and 24th Street to Franklin Boulevard. Improving access for all modes through finalizing a four to three lane road diet, buffered bicycle lane, marked pedestrian crossings and refuge islands.

Project Objectives To complete the Broadway Complete Street Project and create a better balance among all modes of travel, where pedestrians, cyclists, transit riders, and drivers all feel safe and accommodated. To 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. These facilities have been designed to calm traffic, improve safety and make

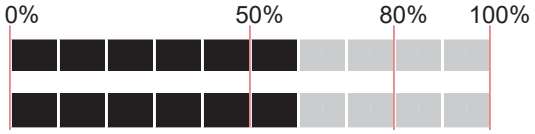
Existing Situation Currently the Broadway corridor is an automobile dominated four lane arterial with sidewalks of varying widths, complicated pedestrian crossings at major intersections and discontinuous bike lanes.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included with this project.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2007	MAJOR STREET CONSTR.	$357,000	$65,625	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$443,000	$3,134	$6,312,000	$0	$0	$0	$0
	Total	$800,000	$68,758	$6,312,000	$0	$0	$0	$0

2025 - 2030 Funding $6,312,000
Est. Project Cost $7,112,000
FY2025/26 Funding $6,312,000
Prior Expenditures $731,242

Project Start Date October 2023
Est. Complete Date October 2026



Council District 4, 7
Plan Area 1, 2
Project Location He Broadway Corridor Between 19th St To 21st St And 24th St To Franklin Blvd.

Project Manager Public Works , Philip Vulliet

City of Sacramento

Capital Improvement Program

T15245100

Project Name STOCKTON BLVD MULTIMODAL & BUS RAPID TRANSIT

Project Description Stockton Boulevard Multimodal Partnership & Bus Rapid Transit Corridor is located on Stockton Boulevard with limits between Alhambra Boulevard and Florin Road. In partnership with the County and SacRT, The project will provide multimodal and high-capacity transit improvements on Stockton Blvd to improve safety, mobility, and accessibility.

Project Objectives The project will construct multi modal improvements, varying at different segments of the corridor, including lane reductions, bike lanes, widening for share-use bicycle and pedestrian paths, and shared bus/bike lanes including Bus Rapid Transit (BRT). The project will make the corridor safer and protect existing street users, encourage walking, bicycling, and transit use.

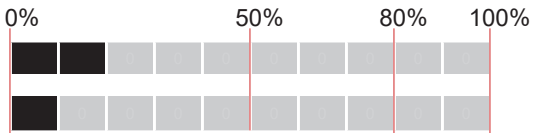
Existing Situation Stockton Boulevard is a five-lane arterial connecting the Central City to South Sacramento. Along the corridor some segments have no bike facilities, others the sidewalk is narrow and has an inconsistent tree buffer. Bike lanes are present in the southern segments. SacRT's Route 51 runs along this section.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
2023	MEASURE A - PROJECT	$150,000	$117,531	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$500,000	$146,911	$0	$3,400,000	$0	$0	$0
	Total	$650,000	$264,442	$0	$3,400,000	$0	$0	$0

2025 - 2030 Funding $3,400,000
Est. Project Cost $4,050,000
FY2025/26 Funding $0
Prior Expenditures $385,558

Project Start Date April 2024
Est. Complete Date December 2030



Council District 4, 5
Plan Area 5, 6
Project Location Stockton Boulevard And Broadway

Project Manager Public Works , Jesse Gothan

City of Sacramento

Capital Improvement Program

T15245200

Project Name 9TH STREET SEPARATED BIKEWAY

Project Description This project will extend the separated bikeway network to improve connections between neighborhoods and downtown to encourage more and safer bicycle trips.

Project Objectives Construct a left-side Class IV bikeway from Q Street to X Street, with transitions to the right side at W Street and to a Class II at X Street to reduce traffic stress for bicyclists.

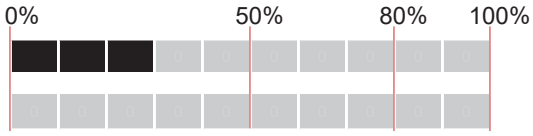
Existing Situation 9th Street is a 3-lane, southbound, one-way arterial road with a 30 MPH speed limit and an Average Daily Traffic (ADT) of 7,183 vehicles.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2007	MAJOR STREET CONSTR.	$100,000	$75,870	$0	$0	$0	$0	$0
3704	OTHER CAPITAL GRANTS	$132,000	$132,000	$325,000	$2,107,000	$0	$0	$0
	Total	$232,000	$207,870	$325,000	$2,107,000	$0	$0	$0

2025 - 2030 Funding $2,432,000
Est. Project Cost $2,664,000
FY2025/26 Funding $325,000
Prior Expenditures $24,130

Project Start Date May 2024
Est. Complete Date December 2027



Council District 4
Plan Area 1
Project Location 9th Street From Q Street To Broadway

Project Manager Public Works , James Kragh

City of Sacramento

Capital Improvement Program

T15255000

Project Name ITS NORWOOD

Project Description In Sacramento, on Main Avenue from Northgate Boulevard to Norwood Avenue, and Norwood Avenue/Norwood Bypass/Grove Avenue from Main Avenue to Arden/Del Paso Boulevard; Install intelligent transportation system (ITS) and Accessible Pedestrian Signal (APS) upgrades including traffic signal cabinets and controllers, traffic signal interconnect, advanced loop detection, pedestrian pushbuttons and countdown pedestrian heads.

Project Objectives The Norwood Avenue ITS Corridor Improvement Project will replace and update traffic signal equipment at 19 traffic signals and install fiber optic conduit along Del Paso Road, Norwood Avenue, and Grove Avenue from Northgate Avenue to Del Paso Boulevard.

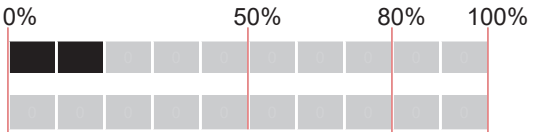
Existing Situation The existing traffic signals on the corridor have equipment that is approximately 30 years old and does not provide network connectivity to the City's Traffic Operations Center.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
2007	MAJOR STREET CONSTR.	$200,000	$193,963	$0	$0	$0	$0	$0
3704	OTHER CAPITAL GRANTS	$150,000	$150,000	$536,000	$0	$4,314,000	$0	$0
	Total	$350,000	$343,963	$536,000	$0	$4,314,000	$0	$0

2025 - 2030 Funding $4,850,000
Est. Project Cost $5,200,000
FY2025/26 Funding $536,000
Prior Expenditures $6,037

Project Start Date December 2024
Est. Complete Date May 2027



Council District 1
Plan Area 8
Project Location El Paso Rd And Main Ave East To Norwood Ave, Norwood Ave And Main Ave To Del Paso And Grove Ave.
Project Manager Public Works , Nick Ahantab

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6004	PARKING	$2,064,399	$264,016	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$2,064,399	$264,016	$50,000	$50,000	$50,000	$50,000	$50,000

2025 - 2030 Funding $250,000
Est. Project Cost $2,314,399
FY2025/26 Funding $50,000
Prior Expenditures $1,800,383

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

Project Manager Public Works , Staci Hovermale

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6004	PARKING	$6,230,117	$1,352,445	$250,000	$250,000	$250,000	$250,000	$250,000
	Total	$6,230,117	$1,352,445	$250,000	$250,000	$250,000	$250,000	$250,000

2025 - 2030 Funding $1,250,000
Est. Project Cost $7,480,117
FY2025/26 Funding $250,000
Prior Expenditures $4,877,672

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

Project Manager Public Works , Staci Hovermale

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6004	PARKING	$2,693,531	$555,600	$100,000	$100,000	$100,000	$100,000	$100,000
	Total	$2,693,531	$555,600	$100,000	$100,000	$100,000	$100,000	$100,000

2025 - 2030 Funding $500,000
Est. Project Cost $3,193,531
FY2025/26 Funding $100,000
Prior Expenditures $2,137,931

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

Project Manager Public Works , Staci Hovermale

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6004	PARKING	$3,875,334	$718,838	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$3,875,334	$718,838	$50,000	$50,000	$50,000	$50,000	$50,000

2025 - 2030 Funding $250,000
Est. Project Cost $4,125,334
FY2025/26 Funding $50,000
Prior Expenditures $3,156,496



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

Project Manager Public Works , Staci Hovermale

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6004	PARKING	$638,827	$440,706	$20,000	$20,000	$20,000	$20,000	$20,000
	Total	$638,827	$440,706	$20,000	$20,000	$20,000	$20,000	$20,000

2025 - 2030 Funding $100,000
Est. Project Cost $738,827
FY2025/26 Funding $20,000
Prior Expenditures $198,121

Council District 4
Plan Area 1
Project Location All City Parking Facilities & Lots

Project Manager Public Works , Staci Hovermale

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6004	PARKING	$5,431,402	$1,405,182	$300,000	$200,000	$200,000	$200,000	$200,000
	Total	$5,431,402	$1,405,182	$300,000	$200,000	$200,000	$200,000	$200,000

2025 - 2030 Funding $1,100,000
Est. Project Cost $6,531,402
FY2025/26 Funding $300,000
Prior Expenditures $4,026,220

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Staci Hovermale

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 Unobligated ARPA Reinvestment Funds will be included in the FY2025/26 project sweep as part of budget balancing strategies.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$204,942	$0	$0	$0	$0	$0	$0
1003	ARPA REINVESTMENT	$7,501	$7,501	-$7,501	$0	$0	$0	$0
6004	PARKING	$6,695,032	$5,967,900	$200,000	$200,000	$200,000	$200,000	$200,000
	Total	$6,907,475	$5,975,401	$192,499	$200,000	$200,000	$200,000	$200,000

2025 - 2030 Funding $992,499

Est. Project Cost $7,899,974

FY2025/26 Funding $192,499

Prior Expenditures $932,074

Council District 4

Plan Area 1

Project Location Downtown City Parking Facilities

Project Manager Public Works , Staci Hovermale

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 *2040 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

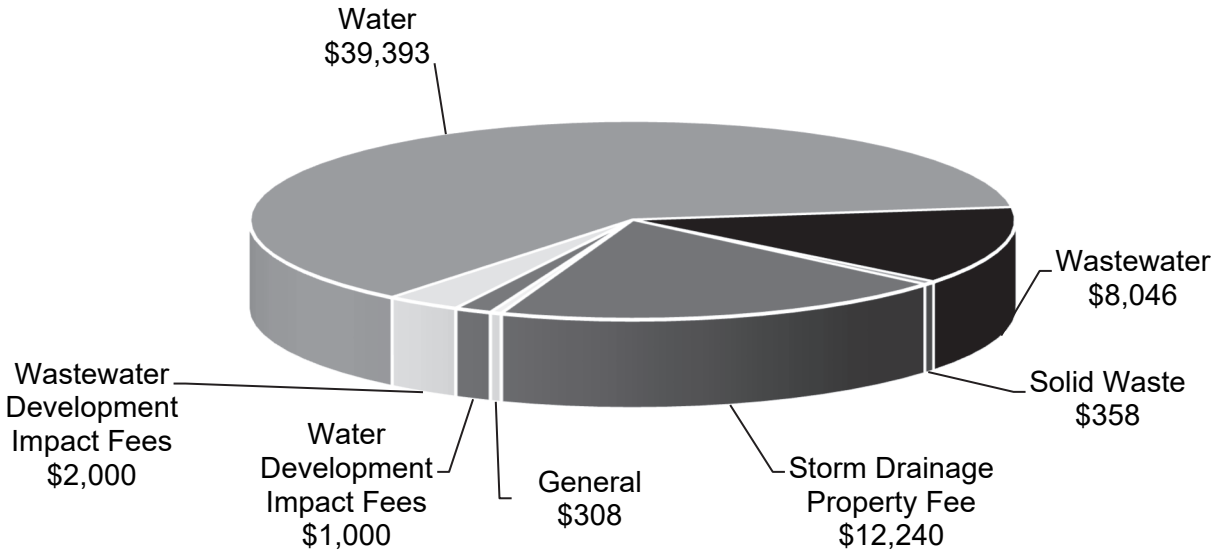
- Replaces infrastructure necessary to maintain reliability by repairing failed infrastructure or replace existing assets that have exceeded or will soon exceed their useful life.
- It is mandated by state and federal laws or regulations
- Protects the public by meeting health and safety requirements
- Meets the demands of increased growth by upsizing infrastructure to increase capacity using development impact fees while also allocating rate-payer funds to replace aging assets that have exceeded their operational lifespan
- Enables the continuity of operations by improving or reducing ongoing facility operations and maintenance

The City Utilities Program is divided into four subprograms:

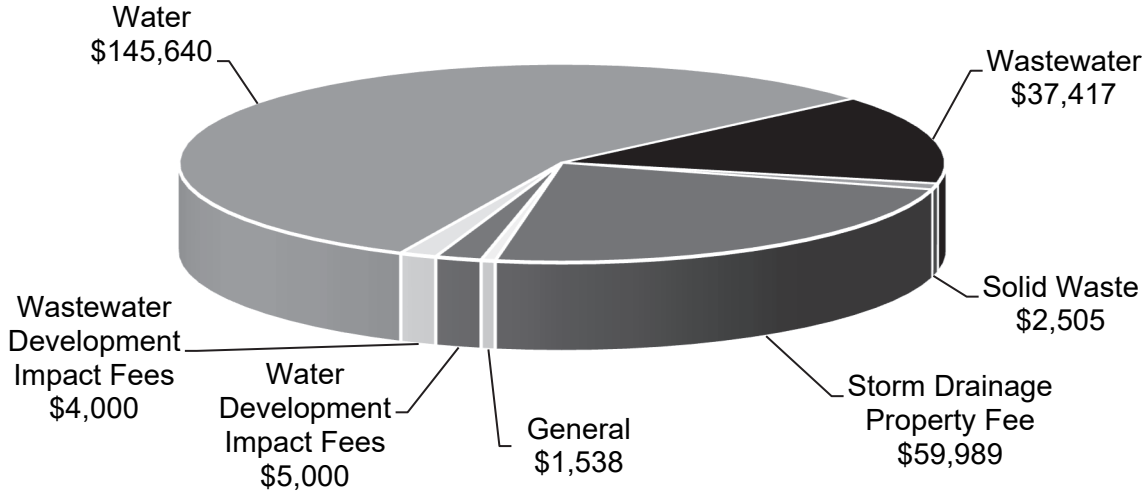
- Recycling and Solid Waste
- Storm Drainage
- Wastewater
- Water

MAJOR FUNDING SOURCES

FY2025/26 City Utilities Program
by Fund (in thousands)
$63,343



2025-2030 City Utilities Program
by Fund (in thousands)
$256,088



FY2025/26 Program Funding

Fund #[1]	Fund Name	# of CIPs[2]	Budget
1001	General	3	307,500
6001	Water Development Fees	1	1,000,000
6002	Wastewater Development Fees	1	2,000,000
6005	Water	18	39,392,517
6006	Wastewater	11	8,046,000
6007	Solid Waste	4	357,500
6021	Storm Drainage Property Fee	16	12,239,780
	TOTAL CITY UTILITIES		**$63,343,297**

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

[2]Projects may have multiple funding sources.

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

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

Water+ Program (Z14190100, $13.1 million)

The Water+ Program addresses both the resiliency needs of the water system as well as provides needed improvements to supply water for the future as projected within the Urban Water Master Plan. The program is necessary to ensure the City can address ever changing environmental conditions and regulations and to ensure the City has sufficient water treatment capacity for the future water demands of the City of Sacramento.

Resiliency improvements include the addition of ozone treatment capabilities at both treatment plants, the switch to sodium hypochlorite (a more available and safer chlorine disinfection option) and replace aged infrastructure within the treatment plants. These improvements, along with several other site-specific needs, ensure the operators have flexibility in operations to support changing conditions.

Long range water demand projections, based on General Plan projections, have identified shortage of water treatment capacity as early as 2035. Expansion efforts will be funded by revenues generated from impact fees paid by developers whose projects add to the water supply demands. A percentage of the resiliency projects will be funded by Impact Fees while the majority of the funding will be from rate payers. Once funding is identified,

construction of the Water+ Program projects will be completed in phases. The first of the construction projects include the resiliency needs of the water treatment plants to ensure the existing systems are capable of meeting existing system needs. Resiliency improvements are slated to start within this 5-year period. Finalizing the Environment Impact Report is the next milestone to complete for the Program. The Water+ Program is funded by the Water Impact Fees ($5.0 million, Fund 6001) and the Water Ratepayer Revenues ($8.1 million, Fund 6005).

Reservoir Rehabilitation Program (Z14130500, $31.2 million)

The Reservoir Rehabilitation Program will replace or repair various components at seven of the City's twelve drinking water storage reservoirs. The seven reservoirs were constructed in the 1940's through 1960's and need repairs and improvements to keep these critical water system facilities in operation. The need for these projects is supported by asset management condition assessments as well as the Department of Utilities' 2023 Water Supply Master Plan. Large projects that will be designed and constructed include the following:

- Florin Reservoir and Pump Station – Install two electrical pumps and motors, upgrade the aged electrical system and controls, improve ventilation, and install new heat exchangers.
- Med Center Reservoir - replace electrical switchgear, instrumentation, and lighting.
- Alhambra Reservoir – replace electrical switchgear, altitude valve, and instrumentation.
- Exterior and Interior Coating at four reservoirs.
- Exterior Concrete Sealing at three reservoirs.

Wastewater

Combined Sewer System Pipe Program (X14170100, $22.5 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 capacity improvement and rehabilitation projects to meet the CSS long term goals. Replacing worn, failed, or undersized CSS pipes, primary treatment plants and pump stations comply with these goals. Assets are prioritized for replacement based on condition and critical function and the capacity improvement priorities are evaluated under the Combined Master Plan Program. The CSS Pipe Program is funded by the Wastewater Impact Fees ($4.0 million, Fund 6002), Wastewater Ratepayer Revenues ($7.5 million,

Fund 6006), and Storm Drainage Property Fees ($11.0 million, Fund 6021). A large project that will be designed and constructed will be:

24th Street Storage Pipe Project – Install 2,500 linear feet of 120-inch pipe long 24th Street between H Street and N Street and an additional 400 linear feet on K street between 24th Street and 25th Street. A weir structure will be installed at the intersection of 25th Street and K Street, while a pump station will be installed at the intersection of 24th Street and H Street.

Recycling and Solid Waste

28th Street Landfill Regulatory Compliance Upgrades (Y15000100, $1.9 million)

This project ensures compliance with requirements from the Regional Water Quality Control Board (RWQCB) and the Sacramento County Environmental Management Department. The 28th Street Landfill will be under regulatory review for the near future until the various regulatory agencies agree that certain criteria are met. The 28th Street Landfill Regulatory Compliance Upgrades Program is funded by the General Fund ($937,500, Fund 1001) and Recycling & Solid Waste Fund ($937,500, Fund 6007).

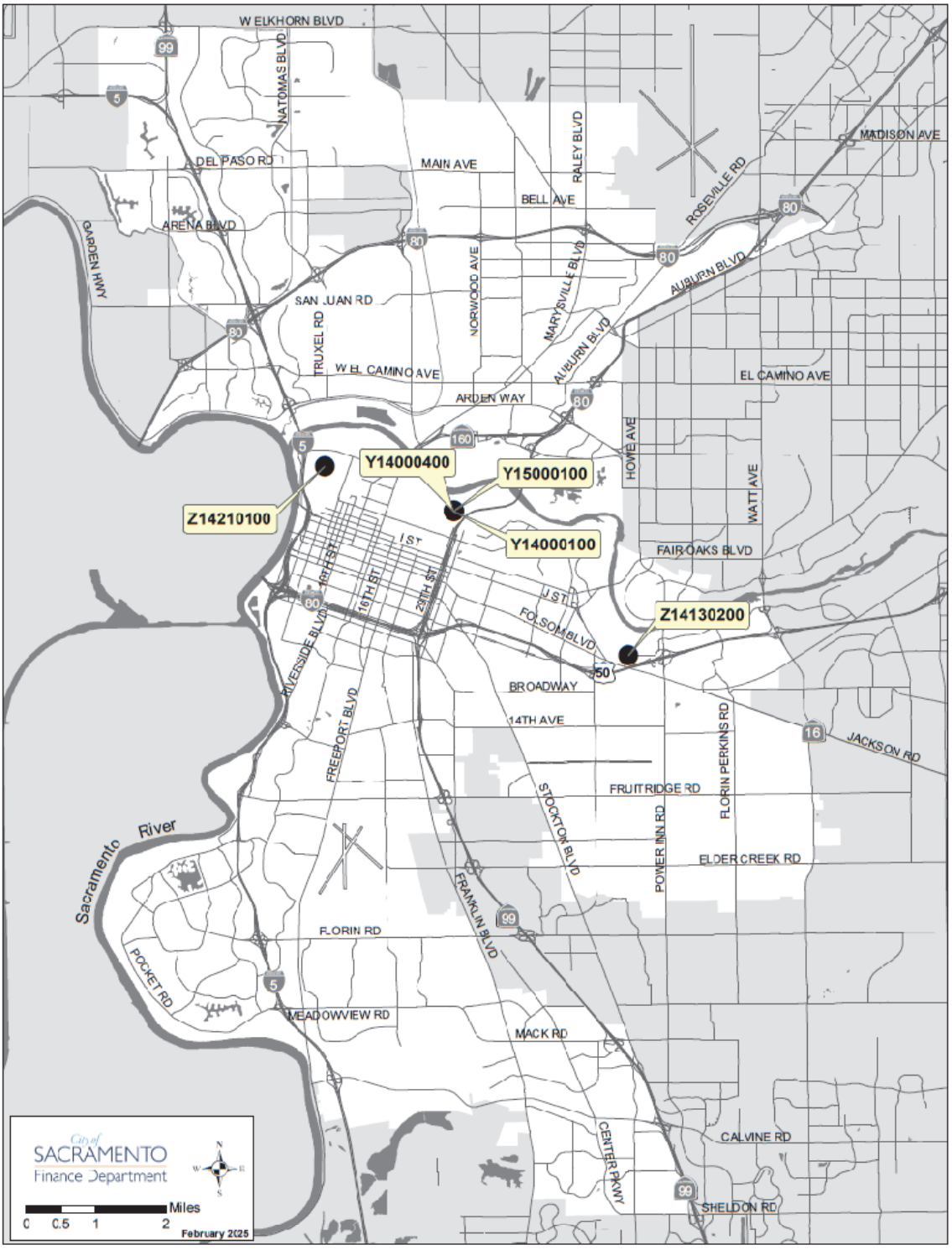
Storm Drainage Property Fee

Drainage Facility Electrical Rehabilitation Program (W14230200, $11.8 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.

FY2025/26 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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6011	STORM DRAINAGE	$15,055	$372	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$690,029	$690,029	$618,750	$618,750	$583,213	$750,000	$750,000
	Total	$705,084	$690,401	$618,750	$618,750	$583,213	$750,000	$750,000

2025 - 2030 Funding $3,320,713
Est. Project Cost $4,025,797
FY2025/26 Funding $618,750
Prior Expenditures $14,684



Council District All
Plan Area All
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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6011	STORM DRAINAGE	$39,227	$34,404	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$600,000	$600,000	$1,815,000	$495,000	$1,224,747	$1,000,000	$1,000,000
	Total	$639,227	$634,404	$1,815,000	$495,000	$1,224,747	$1,000,000	$1,000,000

2025 - 2030 Funding $5,534,747
Est. Project Cost $6,173,974
FY2025/26 Funding $1,815,000
Prior Expenditures $4,823

Council District All
Plan Area All
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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6011	STORM DRAINAGE	$18,527	$4,927	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$100,000	$100,000	$82,500	$0	$58,321	$100,000	$100,000
	Total	$118,527	$104,927	$82,500	$0	$58,321	$100,000	$100,000

2025 - 2030 Funding $340,821
Est. Project Cost $459,348
FY2025/26 Funding $82,500
Prior Expenditures $13,600

Council District All
Plan Area All
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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6011	STORM DRAINAGE	$151,919	$29,018	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$403,000	$403,000	$288,750	$206,250	$204,124	$350,000	$350,000
	Total	$554,919	$432,018	$288,750	$206,250	$204,124	$350,000	$350,000

2025 - 2030 Funding $1,399,124
Est. Project Cost $1,954,043
FY2025/26 Funding $288,750
Prior Expenditures $122,901

Council District All
Plan Area All
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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
2235	FLORIN RD STORM & SAN	$308	$308	$0	$0	$0	$0	$0
3349	AD - RAD II	$1,569,187	$1,569,187	$0	$0	$0	$0	$0
6011	STORM DRAINAGE	$123,237	$30,474	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$1,337,000	$1,337,000	$424,875	$561,000	$104,978	$180,000	$180,000
6211	SD GRANT RMB	$436,000	$436,000	$0	$0	$0	$0	$0
	Total	$3,465,732	$3,372,969	$424,875	$561,000	$104,978	$180,000	$180,000

2025 - 2030 Funding $1,450,853
Est. Project Cost $4,916,585
FY2025/26 Funding $424,875
Prior Expenditures $92,763



Council District All
Plan Area All
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 City adopted 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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6011	STORM DRAINAGE	$1,477	$1,477	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$0	$0	$1,179,750	$818,400	$762,259	$1,000,000	$1,000,000
6211	SD GRANT RMB	$621,161	$621,161	$0	$0	$0	$0	$0
	Total	$622,638	$622,638	$1,179,750	$818,400	$762,259	$1,000,000	$1,000,000

2025 - 2030 Funding $4,760,409
Est. Project Cost $5,383,047
FY2025/26 Funding $1,179,750
Prior Expenditures $0

Council District All
Plan Area All
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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
3320	NN WESTLAKE CFD 2000-01	$379,347	$379,347	$0	$0	$0	$0	$0
6011	STORM DRAINAGE	$34,556	$33,529	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$0	$0	$618,750	$1,237,500	$437,410	$750,000	$750,000
	Total	$413,903	$412,876	$618,750	$1,237,500	$437,410	$750,000	$750,000

2025 - 2030 Funding $3,793,660
Est. Project Cost $4,207,563
FY2025/26 Funding $618,750
Prior Expenditures $1,027

Council District All
Plan Area All
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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6011	STORM DRAINAGE	$14,171	$14,171	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$1,224,252	$1,224,252	$907,500	$907,500	$641,534	$1,200,000	$1,200,000
	Total	$1,238,423	$1,238,423	$907,500	$907,500	$641,534	$1,200,000	$1,200,000

2025 - 2030 Funding $4,856,534
Est. Project Cost $6,094,957
FY2025/26 Funding $907,500
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Lisa Moretti

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 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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6021	STORM DRAINAGE PROPERTY FEE	$990,000	$990,000	$1,188,000	$1,749,000	$3,347,641	$2,750,000	$2,750,000
	Total	$990,000	$990,000	$1,188,000	$1,749,000	$3,347,641	$2,750,000	$2,750,000

2025 - 2030 Funding $11,784,641
Est. Project Cost $12,774,641
FY2025/26 Funding $1,188,000
Prior Expenditures $0

Council District All
Plan Area All
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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6006	WASTEWATER	$144,582	$89,448	$100,000	$100,000	$100,000	$100,000	$100,125
6011	STORM DRAINAGE	$610	$610	$0	$0	$0	$0	$0
	Total	$145,192	$90,058	$100,000	$100,000	$100,000	$100,000	$100,125

2025 - 2030 Funding $500,125
Est. Project Cost $645,317
FY2025/26 Funding $100,000
Prior Expenditures $55,134

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Roxanne Dilley

City of Sacramento

Capital Improvement Program

X14120300

Project Name SEWER UNPLANNED REPAIRS PROGRAM

Project Description Provide funds for unanticipated sewer additions, repairs, or replacements in carious locations throughout the City.

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

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

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6006	WASTEWATER	$2,408,290	$2,290,567	$0	$0	$400,000	$400,000	$0
6321	WASTEWATER RB 2019	$5,543	$0	$0	$0	$0	$0	$0
	Total	$2,413,833	$2,290,567	$0	$0	$400,000	$400,000	$0

2025 - 2030 Funding $800,000
Est. Project Cost $3,213,833
FY2025/26 Funding $0
Prior Expenditures $123,266

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Roxanne Dilley

City of Sacramento

Capital Improvement Program

X14130400

Project Name WASTEWATER FLOW METERING PROGRAM

Project Description This Project is for life-cycle replacements of flow meters at wastewater sumps citywide and provides for constructing new flow meters at unmetered sumps.

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

Existing Situation Many of the City's sewer pump stations do not have flow meters so sewer flows are estimated by pump run time. As a result, inefficient pump operation is difficult to detect and can lead to system surcharge and sewer outflows.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6006	WASTEWATER	$56,555	$0	$100,000	$0	$0	$0	$0
6321	WASTEWATER RB 2019	$107	$0	$0	$0	$0	$0	$0
	Total	$56,662	$0	$100,000	$0	$0	$0	$0

2025 - 2030 Funding $100,000
Est. Project Cost $156,662
FY2025/26 Funding $100,000
Prior Expenditures $56,662

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Roxanne Dilley

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 in the separated sewer basins.

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6006	WASTEWATER	$704,859	$686,758	$4,000,000	$6,000,000	$3,200,000	$200,000	$0
6011	STORM DRAINAGE	$50,000	$50,000	$0	$0	$0	$0	$0
6320	WASTEWATER RB 2013	$449	$0	$0	$0	$0	$0	$0
6321	WASTEWATER RB 2019	$63,981	$3,289	$0	$0	$0	$0	$0
	Total	$819,289	$740,047	$4,000,000	$6,000,000	$3,200,000	$200,000	$0

2025 - 2030 Funding $13,400,000
Est. Project Cost $14,219,289
FY2025/26 Funding $4,000,000
Prior Expenditures $79,242

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Roxanne Dilley

City of Sacramento

Capital Improvement Program

X14131500

Project Name FACILITY ELECTRICAL REHABILITATION PROGRAM

Project Description Replace electrical equipment at various City facilities in the separated and combined sewer systems.

Project Objectives Protect public health and safety by improving the reliability of these facilities.

Existing Situation Existing electrical equipment is deteriorated and antiquated, making repairs difficult due to the lack of available parts. Failure of this equipment can result in wastewater backing up into streets and properties. Not replacing and upgrading electrical equipment impacts progress on the City's climate action plan, sustainability, and energy management goals.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6006	WASTEWATER	$2,425,826	$2,425,137	$396,000	$0	$580,000	$1,000,000	$700,000
6011	STORM DRAINAGE	$55,681	$55,681	$0	$0	$0	$0	$0
	Total	$2,481,507	$2,480,818	$396,000	$0	$580,000	$1,000,000	$700,000

2025 - 2030 Funding $2,676,000
Est. Project Cost $5,157,507
FY2025/26 Funding $396,000
Prior Expenditures $689

Council District All
Plan Area All
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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6006	WASTEWATER	$361,210	$311,210	$100,000	$0	$0	$400,000	$0
6011	STORM DRAINAGE	$399,544	$41,615	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$0	$0	$0	$0	$1,600,000	$0	$0
6321	WASTEWATER RB 2019	$216,677	$0	$0	$0	$0	$0	$0
	Total	$977,431	$352,825	$100,000	$0	$1,600,000	$400,000	$0

2025 - 2030 Funding $2,100,000
Est. Project Cost $3,077,431
FY2025/26 Funding $100,000
Prior Expenditures $624,606

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Roxanne Dilley

City of Sacramento

Capital Improvement Program

X14160500

Project Name SEPARATED SEWER PIPE PROGRAM

Project Description Repair, replace, upsize, or install new pipe infrastructure within the separated sewer collection system to address needed rehabilitation and/or capacity improvements.

Project Objectives Protect public health and safety by reducing wastewater overflows by ensuring reliable function of the wastewater system, and to address capacity deficiencies to support growth and existing system demands.

Existing Situation Various wastewater mains either lack sufficient capacity or are in poor condition causing excessive maintenance and impaired service, including wastewater overflows.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6002	WASTEWATER IMPACT FEE	$244,000	$244,000	$0	$0	$0	$0	$0
6006	WASTEWATER	$959	$959	$1,500,000	$0	$0	$500,000	$500,000
6321	WASTEWATER RB 2019	$8,775	$0	$0	$0	$0	$0	$0
	Total	$253,734	$244,959	$1,500,000	$0	$0	$500,000	$500,000

2025 - 2030 Funding $2,500,000
Est. Project Cost $2,753,734
FY2025/26 Funding $1,500,000
Prior Expenditures $8,775

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Roxanne Dilley

City of Sacramento

Capital Improvement Program

X14170100

Project Name COMBINED SEWER SYSTEM PIPE PROGRAM

Project Description Repair, replace, upsize, or install new Combined Sewer System (CCS) pipe and/or storage infrastructure including all collection system elements needed to address rehabilitation, development mitigation, and/or existing system capacity improvements.

Project Objectives Protect public health and safety by reducing wastewater overflows by ensuring reliable function of the wastewater system, to address regulatory commitments, and to meet capacity demands that support growth and existing system deficiencies.

Existing Situation Various CSS mains and associated elements either lack sufficient capacity or are in poor condition causing excessive maintenance and impaired service, including wastewater flows to the surface.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6002	WASTEWATER IMPACT FEE	$258,000	$258,000	$2,000,000	$2,000,000	$0	$0	$0
6006	WASTEWATER	$81,128	$79,980	$1,000,000	$5,500,000	$0	$500,000	$500,000
6021	STORM DRAINAGE PROPERTY FEE	$7,838	$7,838	$3,364,905	$3,800,000	$613,000	$2,000,000	$1,250,000
6321	WASTEWATER RB 2019	$73,012	$0	$0	$0	$0	$0	$0
	Total	$419,978	$345,818	$6,364,905	$11,300,000	$613,000	$2,500,000	$1,750,000

2025 - 2030 Funding $22,527,905
Est. Project Cost $22,947,883
FY2025/26 Funding $6,364,905
Prior Expenditures $74,160

Council District 4, 5, 6, 7
Plan Area 1, 2, 5, 6
Project Location Combined System Area

Project Manager Utilities , Roxanne Dilley

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6002	WASTEWATER IMPACT FEE	$15,005	$15,005	$0	$0	$0	$0	$0
6006	WASTEWATER	$638,896	$638,896	$450,000	$1,500,000	$2,150,000	$1,200,000	$134,500
6011	STORM DRAINAGE	$37,986	$36,610	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$800,000
6320	WASTEWATER RB 2013	$217	$217	$0	$0	$0	$0	$0
	Total	$742,104	$740,728	$500,000	$1,550,000	$2,200,000	$1,250,000	$934,500

2025 - 2030 Funding $6,434,500
Est. Project Cost $7,176,604
FY2025/26 Funding $500,000
Prior Expenditures $1,376

Council District 4, 5, 6, 7
Plan Area 1, 2, 5, 6
Project Location Combined Sewer System

Project Manager Utilities , Roxanne Dilley

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, annual funds must be provided for post-closure maintenance.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$444,929	$0	$108,500	$108,500	$108,500	$108,500	$108,500
6007	SOLID WASTE	$6,130,304	$1,243,677	$108,500	$108,500	$108,500	$108,500	$108,500
6008	LANDFILL CLOSURE	$5,195,273	$104	$0	$0	$0	$0	$0
	Total	$11,770,506	$1,243,781	$217,000	$217,000	$217,000	$217,000	$217,000

2025 - 2030 Funding $1,085,000
Est. Project Cost $12,855,506
FY2025/26 Funding $217,000
Prior Expenditures $10,526,725

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
1001	GENERAL FUND	$11,500	$11,500	$11,500	$11,500	$11,500	$11,500	$11,500
6007	SOLID WASTE	$621,875	$374,001	$11,500	$11,500	$11,500	$11,500	$11,500
	Total	$633,375	$385,501	$23,000	$23,000	$23,000	$23,000	$23,000

2025 - 2030 Funding $115,000
Est. Project Cost $748,375
FY2025/26 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 Continue to respond to new regulatory requirements from the Sacramento County Environmental Management Department, the RWQCB, and other landfill-related regulatory agencies.

Existing Situation The 28th Street Landfill will be under regulatory review for the near future until the various regulatory agencies agree that certain criteria are met.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
1001	GENERAL FUND	$423,720	$340,979	$187,500	$187,500	$187,500	$187,500	$187,500
6007	SOLID WASTE	$10,975,000	$8,628,611	$187,500	$187,500	$187,500	$187,500	$187,500
	Total	$11,398,720	$8,969,590	$375,000	$375,000	$375,000	$375,000	$375,000

2025 - 2030 Funding $1,875,000
Est. Project Cost $13,273,720
FY2025/26 Funding $375,000
Prior Expenditures $2,429,130



Council District 4
Plan Area 1
Project Location 20 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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6007	SOLID WASTE	$200,000	$200,000	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$200,000	$200,000	$50,000	$50,000	$50,000	$50,000	$50,000

2025 - 2030 Funding $250,000
Est. Project Cost $450,000
FY2025/26 Funding $50,000
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.

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6001	WATER IMPACT FEE	$38,752	$38,752	$0	$0	$0	$0	$0
6005	WATER	$336,033	$138,044	$1,000,000	$1,000,000	$900,000	$1,000,000	$1,000,000
	Total	$374,785	$176,796	$1,000,000	$1,000,000	$900,000	$1,000,000	$1,000,000

2025 - 2030 Funding $4,900,000
Est. Project Cost $5,274,785
FY2025/26 Funding $1,000,000
Prior Expenditures $197,989

Council District All
Plan Area All
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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6005	WATER	$2,396,916	$83,276	$25,000	$25,000	$0	$0	$0
	Total	$2,396,916	$83,276	$25,000	$25,000	$0	$0	$0

2025 - 2030 Funding $50,000
Est. Project Cost $2,446,916
FY2025/26 Funding $25,000
Prior Expenditures $2,313,640

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Cesar Limon

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 and delivery through the water treatment plants, wells, reservoirs and distribution of water to customers.

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6005	WATER	$4,357,382	$2,498,540	$200,000	$300,000	$75,000	$275,000	$275,000
6310	WATER REV. BONDS (RB)	$100,000	$1	$0	$0	$0	$0	$0
	Total	$4,457,382	$2,498,541	$200,000	$300,000	$75,000	$275,000	$275,000

2025 - 2030 Funding $1,125,000
Est. Project Cost $5,582,382
FY2025/26 Funding $200,000
Prior Expenditures $1,958,841

Council District All
Plan Area All
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 2/2025 Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6005	WATER	$531,967	$484,280	$135,000	$400,000	$100,000	$100,000	$250,000
6006	WASTEWATER	$378,908	$332,410	$0	$200,000	$100,000	$100,000	$100,000
6011	STORM DRAINAGE	$127,370	$79,311	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$100,000	$100,000	$82,500	$82,500	$100,000	$100,000	$100,000
	Total	$1,138,245	$996,001	$217,500	$682,500	$300,000	$300,000	$450,000

2025 - 2030 Funding $1,950,000
Est. Project Cost $3,088,245
FY2025/26 Funding $217,500
Prior Expenditures $142,244

Council District All
Plan Area All
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 per the SCADA master plan 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.

Existing Situation The SCADA master plan has identified vulnerabilities within the City's system, which include but are not limited to, cybersecurity, outdated core network configuration, and non-supported controllers which cannot be updated.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
3317	N NATOMAS CFD #2 CONST	$599	$599	$0	$0	$0	$0	$0
6005	WATER	$3,226,877	$3,211,193	$475,000	$1,125,000	$800,000	$1,050,000	$850,000
6006	WASTEWATER	$130,867	$130,867	$100,000	$100,000	$100,000	$100,000	$100,000
6021	STORM DRAINAGE PROPERTY FEE	$686,620	$686,620	$639,375	$825,000	$1,034,608	$700,000	$700,000
	Total	$4,044,963	$4,029,279	$1,214,375	$2,050,000	$1,934,608	$1,850,000	$1,650,000

2025 - 2030 Funding $8,698,983
Est. Project Cost $12,743,946
FY2025/26 Funding $1,214,375
Prior Expenditures $15,684

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Ray Wilderman

City of Sacramento

Capital Improvement Program

Z14006800

Project Name UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM

Project Description Correct and repair unexpected critical failures within the City's water infrastructure. Build projects that were unforeseen during the previous budget cycle but are critical to implement.

Project Objectives Enable repairs needed to continue operating efficiently.

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

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6005	WATER	$738,075	$447,533	$422,000	$339,000	$405,800	$500,000	$500,000
6310	WATER REV. BONDS (RB)	$15,360	$0	$0	$0	$0	$0	$0
	Total	$753,435	$447,533	$422,000	$339,000	$405,800	$500,000	$500,000

2025 - 2030 Funding $2,166,800
Est. Project Cost $2,920,235
FY2025/26 Funding $422,000
Prior Expenditures $305,902

Council District All
Plan Area All
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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6005	WATER	$3,014,595	$557,404	$250,000	$250,000	$250,000	$300,000	$300,000
6310	WATER REV. BONDS (RB)	$541,231	$5	$0	$0	$0	$0	$0
	Total	$3,555,826	$557,410	$250,000	$250,000	$250,000	$300,000	$300,000

2025 - 2030 Funding $1,350,000
Est. Project Cost $4,905,826
FY2025/26 Funding $250,000
Prior Expenditures $2,998,416

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Jon Conover

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. Meet current State of California regulations related to water quality.M onitoring capabilities may be required and other work associated with the groundwater well program.

Project Objectives Maintain 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. Addition of treatment to existing well sites is also explored where feasible.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6005	WATER	$10,873,211	$10,638,554	$2,510,000	$2,000,000	$1,800,000	$2,680,000	$4,200,000
6205	WATER GRANT REIMBURSEMENT (RMB)	$65,043	$0	$0	$0	$0	$0	$0
	Total	$10,938,254	$10,638,555	$2,510,000	$2,000,000	$1,800,000	$2,680,000	$4,200,000

2025 - 2030 Funding $13,190,000
Est. Project Cost $24,128,254
FY2025/26 Funding $2,510,000
Prior Expenditures $299,700

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14130200

Project Name FAIRBAIRN WATER TREATMENT PLANT REHABILITATION 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 100-120 million gallons per day of water treatment capacity at the E. A. Fairbairn Water Treatment Plant.

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6005	WATER	$6,746,164	$6,430,869	$1,775,000	$1,315,000	$1,725,000	$1,195,000	$2,375,000
6310	WATER REV. BONDS (RB)	$416,001	$0	$0	$0	$0	$0	$0
	Total	$7,162,165	$6,430,869	$1,775,000	$1,315,000	$1,725,000	$1,195,000	$2,375,000

2025 - 2030 Funding $8,385,000
Est. Project Cost $15,547,165
FY2025/26 Funding $1,775,000
Prior Expenditures $731,296



Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14130300

Project Name TRANSMISSION MAIN REHABILITATION PROGRAM

Project Description Replace existing water transmission mains (pipes larger than twelve-inch diameter) that have failed beyond repair and have created significant leaks and maintenance issues.

Project Objectives Ensure the reliability of the water 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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6005	WATER	$15,945,961	$15,926,707	$1,325,000	$475,000	$725,000	$1,125,000	$1,000,000
	Total	$15,945,961	$15,926,707	$1,325,000	$475,000	$725,000	$1,125,000	$1,000,000

2025 - 2030 Funding $4,650,000
Est. Project Cost $20,595,961
FY2025/26 Funding $1,325,000
Prior Expenditures $19,254

Council District All
Plan Area All
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) appurtenances and associated work with the distribution system that have exceeded their useful life.

Project Objectives Improve water distribution system reliability and meet water system levels of service.

Existing Situation Cast iron mains and asbestos cement pipe within downtown/midtown are over 100 years old, have reduced pipe capacity, do not meet fire flow standards in some areas, and are susceptible to leaks. Many are in need of replacement to meet capacity levels and service criteria.

Operating Budget Impact None.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6005	WATER	$1,097,943	$1,034,919	$2,755,000	$2,455,400	$1,202,400	$3,786,734	$5,344,981
	Total	$1,097,943	$1,034,919	$2,755,000	$2,455,400	$1,202,400	$3,786,734	$5,344,981

2025 - 2030 Funding $15,544,515
Est. Project Cost $16,642,458
FY2025/26 Funding $2,755,000
Prior Expenditures $63,024

Council District All
Plan Area All
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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6005	WATER	$2,993,890	$2,815,851	$7,700,000	$9,215,000	$4,100,000	$7,100,000	$3,100,000
6310	WATER REV. BONDS (RB)	$2,367	$0	$0	$0	$0	$0	$0
	Total	$2,996,257	$2,815,851	$7,700,000	$9,215,000	$4,100,000	$7,100,000	$3,100,000

2025 - 2030 Funding $31,215,000
Est. Project Cost $34,211,257
FY2025/26 Funding $7,700,000
Prior Expenditures $180,406

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6005	WATER	$1,022,038	$961,250	$1,040,000	$790,000	$790,000	$940,000	$1,090,000
6006	WASTEWATER	$355,174	$344,857	$100,000	$230,000	$215,000	$265,000	$455,000
6011	STORM DRAINAGE	$9,307	$1,807	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$194,673	$194,673	$459,525	$82,000	$557,000	$557,000	$557,000
	Total	$1,581,192	$1,502,587	$1,599,525	$1,102,000	$1,562,000	$1,762,000	$2,102,000

2025 - 2030 Funding $8,127,525
Est. Project Cost $9,708,717
FY2025/26 Funding $1,599,525
Prior Expenditures $78,605

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Nathan Blair

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 roof replacements, HVAC replacements, interior and exterior rehabilitation and other miscellaneous facility 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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6005	WATER	$1,305,024	$1,293,418	$393,000	$150,000	$200,000	$892,766	$227,819
6006	WASTEWATER	$699,246	$687,815	$200,000	$75,000	$200,000	$75,000	$100,000
6011	STORM DRAINAGE	$107,690	$85,939	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$526,823	$526,823	$200,000	$200,000	$200,000	$200,000	$200,000
	Total	$2,638,783	$2,593,995	$793,000	$425,000	$600,000	$1,167,766	$527,819

2025 - 2030 Funding $3,513,585
Est. Project Cost $6,152,368
FY2025/26 Funding $793,000
Prior Expenditures $44,788

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Deanne Neighbors

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.

		As of 2/2025						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**
6005	WATER	$778,151	$778,151	$0	$110,600	$110,600	$1,035,500	$482,000
6006	WASTEWATER	$256,928	$243,303	$0	$215,697	$47,440	$517,500	$310,375
6007	SOLID WASTE	$129,375	$129,375	$0	$0	$200,000	$388,125	$129,375
6011	STORM DRAINAGE	$154,365	$154,365	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$100,000	$100,000	$319,600	$258,400	$270,640	$423,800	$270,640
	Total	$1,418,819	$1,405,194	$319,600	$584,697	$628,680	$2,364,925	$1,192,390

2025 - 2030 Funding $5,090,292
Est. Project Cost $6,509,111
FY2025/26 Funding $319,600
Prior Expenditures $13,625

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Rong Liu

City of Sacramento

Capital Improvement Program

Z14190100

Project Name WATER+ PROGRAM

Project Description Design and construct improvement projects and specifications for the development of necessary water supply expansion needed due to expected growth as well as resiliency projects for the City's water supply and facilities. Provide sustainable, reliable, and sufficient water treatment capacity for the existing and future needs of the City of Sacramento.

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

Existing Situation Long range water demand projections, based on 2040 General Plan projections, have identified a potential shortage of water treatment capacity.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6001	WATER IMPACT FEE	$11,717,063	$11,717,063	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
6005	WATER	$11,015,776	$10,966,697	$3,550,000	$3,150,000	$1,250,000	$100,000	$0
	Total	$22,732,839	$22,683,760	$4,550,000	$4,150,000	$2,250,000	$1,100,000	$1,000,000

2025 - 2030 Funding $13,050,000
Est. Project Cost $35,782,839
FY2025/26 Funding $4,550,000
Prior Expenditures $49,079



Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

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.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6005	WATER	$4,889,555	$4,742,689	$3,115,000	$2,740,000	$1,270,000	$1,770,000	$2,005,200
	Total	$4,889,555	$4,742,689	$3,115,000	$2,740,000	$1,270,000	$1,770,000	$2,005,200

2025 - 2030 Funding $10,900,200
Est. Project Cost $15,789,755
FY2025/26 Funding $3,115,000
Prior Expenditures $146,867

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14230100

Project Name WATER METER REPLACEMENT PROGRAM

Project Description This program will develop and implement a Citywide replacement schedule for meters and associated infrastructure. Meter and infrastructure replacements will happen prior to failure based on usage data and analysis.

Project Objectives This is a residential water meter program to replace meters, gateway, endpoints, and other associated infrastructure.

Existing Situation With the completion of the Residential Water Meter Program to comply with Assembly Bill 2572, the City has implemented the Water Meter Replacement Program, to replace meters prior to meter failure.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6005	WATER	$1,723,414	$1,714,619	$1,830,000	$3,500,000	$10,203,200	$1,650,000	$2,500,000
	Total	$1,723,414	$1,714,619	$1,830,000	$3,500,000	$10,203,200	$1,650,000	$2,500,000

2025 - 2030 Funding $19,683,200
Est. Project Cost $21,406,614
FY2025/26 Funding $1,830,000
Prior Expenditures $8,795

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14250100

Project Name AWMP LITIGATION

Project Description Replace up to approximately 13,000 affected residential water meter installations at properties identified as non-compliant per the Accelerated Water Meter Project (AWMP) litigation.

Project Objectives Track costs and expenditures for replacing affected meters relating to initial installs in the Residential Water Metering Program (Z14010000).

Existing Situation Due to improper construction materials and methods, not meeting contract specifications, and erroneous billing for materials and labor, the city was awarded $13.4 million to offset $2.5 million in additional legal costs and replacement of up to approximately 13,000 water meters in South Land Park, Tradewinds, North Sacramento, Meadowview, Golf Course Terrace, and Lemon Hill.

Operating Budget Impact None.

		As of 2/2025						
Fund	Fund Description	Budget	Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30
6005	WATER	$0	$0	$10,892,517	$0	$0	$0	$0
	Total	$0	$0	$10,892,517	$0	$0	$0	$0

2025 - 2030 Funding $10,892,517
Est. Project Cost $10,892,517
FY2025/26 Funding $10,892,517
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

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SECTION – J
Unfunded Capital Needs

UNFUNDED CAPITAL NEEDS

INTRODUCTION

Unfunded capital needs refer to projects identified in approved City policy documents as needed or desired where funding is currently unavailable to complete the project. The Capital Improvement Plan classifies unfunded capital needs into three categories:

- Category A – Unfunded Deferred Maintenance
- Category B – Unfunded New Assets
- Category C – Major Projects Outside the CIP

Category A - Unfunded Deferred Maintenance consists of necessary maintenance and repairs to ensure City facilities and assets are in operational condition as well as replacement of existing assets that are at the end of their useful life and can no longer be repaired.

Category B - Unfunded New Assets refer to capital projects and other capital asset purchases related to external forces such as population growth, changing industry standards, and new regulatory requirements adopted by the State or federal government. These kinds of unfunded needs are necessary to maintain regulatory compliance and to continue delivering services at acceptable levels to City residents.

Category C - Major Projects Outside the CIP refers to capital needs beyond the 5-year time horizon of the CIP. Cost estimates for these projects may not be available or may be highly uncertain. Category C is included for information only, and financial data for Category C projects are not included in CIP totals.

This report conveys the City's unfunded capital needs within the context of the upcoming fiscal year. The unfunded capital needs are analyzed over a five-year period for each of the City's six CIP program areas: General Government; Public Safety; Convention, Culture, and Leisure; Parks and Recreation; Transportation; and Utilities.

The five-year CIP totals $526.1 million, including $77.2 million in the General Fund. The fiscal year (FY) 2025/26 CIP budget totals $137.8 million, including $15.8 million in the General Fund. There is a total unfunded capital need of $1.8 billion from all funding sources, with estimates of $442 million from the General Fund in the 2025-2030 CIP. This is an increase of 32% or $449.8 million in unfunded capital needs from last year's submissions from departments, totaling $1.4 billion. The increase is primarily in the General Government program area section for the Public Works Fleet Management division and the Community Development Animal Care division.

The General Funds for total project cost in the following table were determined based on actual budget allocations. General Government is approximately 20% General Fund reliant; Public Safety is 100% General Fund reliant; Parks and Recreation is approximately 20% General Fund reliant; and Utilities is estimated at 1% General Fund reliant. All other program areas have less than 1% in General Funds and were excluded from these estimates.

The following tables summarize the unfunded needs identified during the development of the 2025-2030 Proposed CIP and beyond, in addition to the current funding allocated for existing projects or programs in the 2025-2030 CIP. Further analysis and refinement of these estimates would be required before funding is requested to address specific unfunded needs.

Unfunded Capital Needs		
Category	**All Funds**	**General Fund**
Category A	$1,352,642,326	$168,738,975
Category B	$485,851,871	$273,239,121
Category C	$8,003,900,000	$797,770,000
Total	**$9,842,394,198**	**$1,239,748,096**

Funded Capital Allocations for Existing Projects		
Funding Year	**All Funds**	**General Fund**
FY2025/26	$137,846,722	$15,834,746
5-Year Total	$526,129,906	$77,166,138

Category A – Unfunded Deferred Maintenance

The numbers included in the table below represent best estimates of how much deferred maintenance priorities could be delivered in the next five fiscal years if sufficient funding were identified. Further breakdown of the data is below by program area.

Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
General Government	$62,004,920	$15,513,698	$33,541,506	$19,854,305	$12,536,760	$143,451,189
Public Safety	$9,000,000	$9,000,000	$9,000,000	$9,000,000	$9,000,000	$45,000,000
Convention, Culture, & Leisure	$7,550,000	$7,550,000	$7,550,000	$7,300,000	$7,300,000	$37,250,000
Parks & Recreation	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$25,000,000
Transportation	$200,150,000	$200,202,500	$196,857,625	$196,915,506	$196,915,506	$991,041,138
City Utilities	$9,500,000	$23,050,000	$27,950,000	$25,550,000	$24,850,000	$110,900,000
Total	**$293,204,920**	**$260,316,198**	**$279,899,131**	**$263,619,811**	**$255,602,267**	**$1,352,642,326**

Category B – Unfunded New Assets

The numbers in the table below represent best estimates of capital projects and purchases associated with new assets that could be delivered in the next five fiscal years if sufficient funding were identified. Further breakdowns of the data are included below by program area.

Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
General Government	$30,305,200	$28,895,088	$29,270,618	$28,636,356	$98,707,680	$215,814,942
Public Safety	$20,040,000	$22,540,000	$25,040,000	$27,040,000	$40,000	$94,700,000
Convention, Culture, & Leisure	$200,000	$200,000	$0	$0	$0	$400,000
Parks & Recreation	$0	$0	$0	$0	$0	$0
Transportation	$2,000,000	$3,875,000	$3,300,000	$4,025,000	$4,650,000	$17,850,000
City Utilities	$20,504,455	$28,300,000	$27,550,000	$34,700,000	$46,032,475	$157,086,930
Total	**$73,049,655**	**$83,810,088**	**$85,160,618**	**$94,401,356**	**$149,430,155**	**$485,851,871**

Category C – Major Long-Term Projects

The projects and cost estimates listed in each program area section represent best estimates of capital needs beyond the five-year forecast to maintain existing assets in acceptable condition and acquire new assets to meet service delivery needs. These are priorities that cannot be delivered within the next five fiscal years and cost estimates may be unavailable or highly uncertain. Financial information associated with these projects are not included in CIP totals.

Program Area	Cost Beyond 5-Year CIP
General Government	$229,000,000
Public Safety	$572,600,000
Convention, Culture, & Leisure	$20,000,000
Parks & Recreation	$89,300,000
Transportation	$5,140,000,000
City Utilities	$1,953,000,000
Total	**$8,003,900,000**

General Government – Section D

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

- City Facilities, which manages over 400 public buildings and supports maintenance, operations, and capital improvements throughout the City;
- Fleet Management, which manages approximately 2,700 vehicles and assets;
- Information Technology, which support City staff and operations; and
- Libraries

The table below summarizes the current backlog for General Government that could be delivered at the departments' current staffing levels if funding were available. The 5-Year total for all service areas in this category is $143.4 million. For an itemized list of projects for this category, refer to page J-16 at the end of this section.

Category A – Unfunded Deferred Maintenance

General Government	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
City Facilities	$8,661,130	$8,283,804	$8,503,535	$8,222,320	$8,486,760	$42,157,550
Fleet Management	$51,293,790	$6,979,894	$9,787,971	$10,381,985	$2,000,000	$80,443,639
Information Technology	$2,050,000	$250,000	$15,250,000	$1,250,000	$2,050,000	$20,850,000
Grand Total	**$62,004,920**	**$15,513,698**	**$33,541,506**	**$19,854,305**	**$12,536,760**	**$143,451,189**

City Facilities and Libraries:

The City oversees more than 400 public buildings, covering over 3 million square feet of building space, along with associated grounds and parking lots. These facilities, dating from 1870 to the present, serve a wide variety of functions, including administrative offices, community centers, fire and police stations, museums, the Sacramento Valley train station, the animal shelter, and libraries. Additionally, there are unused properties that require ongoing holding costs, further diverting funds from preventive maintenance efforts. Each facility requires regular upkeep to

maintain essential systems such as electrical, mechanical, HVAC, plumbing, and roofing, as well as building elements like painting and the maintenance of surrounding grounds and parking lots.

In FY2017/18, a Facility Conditions Assessment was conducted for approximately 200 of the City's buildings. The Facilities Division is currently working on updating its 15-year-old asset management system to better track the vast number of facility elements, providing a clearer understanding of overall needs. To provide a clearer picture of deferred maintenance needs, costs from the original assessment have been adjusted to reflect current values, supplemented with more recent data where available. However, the assessment does not account for costs related to facility replacement, expansion, or upgrades to meet modern operational demands.

The City allocates $2.5 million annually to address deferred maintenance for General Fund facilities through the City Facility Reinvestment Program. This funding is primarily used for emergency repairs or critical system failures. While it helps manage urgent repairs, it is insufficient for addressing larger infrastructure needs. For instance, replacing the aging HVAC systems at 300 Richards Boulevard and the Public Safety Administration Building is estimated to cost between $3 and $5 million for each facility.

Staffing constraints also hamper the City's ability to tackle deferred maintenance projects, even with additional funding. The Facilities Division currently operates with about 30 fewer staff members compared to 15 years ago, as staffing levels were never fully restored following recession-driven reductions.

Fleet Management:
Due to resource constraints, the City does not replace all vehicles that are recommended for replacement according to industry standards. Due to funding constraints, there is a $49 million backlog for FY2025/26 in vehicles not scheduled for replacement that warrant it based on the City's replacement criteria. In addition, to comply with the City's current Fleet Sustainability Policy, which requires replacement of light duty vehicles with electric vehicles unless not possible to meet operational needs, there is an additional increasing cost of over $1 million annually increasing by 5 percent every year.

Information Technology:
Firewall Maintenance - The City's network is secured by six firewalls. The firewalls prevent bad actors/hackers from accessing the city's sensitive data and secure both inbound and outbound traffic as well as help segment traffic within the city's network. The City's firewalls filter 45,000 connections from unauthorized users attempting to access the city's network while allowing 800 secure remote telecommute connections daily. The firewalls are essential to both the City's and Public Safety's daily operation. Technical support service is renewed every three years. Additional funding will be needed in FY2029/30 in the amount of $800,000 to continue technical support for the City's network.

Fiber Network Maintenance - Funding for ongoing maintenance will provide the necessary resources needed to maintain and expand the fiber optic infrastructure that is needed to connect

remote facilities and industrial assets. It allows the City to operate more efficiently by reducing telecommunication carrier dependency, commute times, and response time for repairs. By not supporting this program, the City would not have the ability to connect remote facilities such as fire stations, community centers, and pump stations to the City's fiber network. These facilities will be required to pay for digital internet services that over time will cost the city more. The cost to maintain the fiber network is $50,000 per year.

City's Finance and Personnel System (eCAPS) was implemented beginning in 2006 and is reaching the end of life and will need to be replaced and migrated to their Cloud software version. The City conducted a business value assessment to identify the migration cost and determined that the cost would be $500,000 for an business and procurement assessment, $15,000,000 one-time implementation services and software purchase, and $1,000,000 ongoing maintenance and support which is in addition to our current maintenance cost. Included in the one-time cost is staffing backfilling so that existing staff can focus on designing and implementing the new cloud system.

Contact Center Upgrade - Out Contact Centers are our answering point for public services including 311, DOU Customer Service, Revenue, Box Office Etc. The City currently has over 100 agents that answer calls. 311 for example, answers call 24 hours/7 days a week. The servers and hardware that support our Contact Centers are five years old and should be replaced this year. The cost to replace them is shared among the departments based on the number of agents and contact center features. The cost per agent has dramatically increased due to systems enhancement with these services. This includes integrations leveraging artificial intelligence (AI) and Natural Voice Call Routing (IVR). It is estimated to cost the City approximately an additional $1,500,000 for system replacement and $200,000 per year for maintenance and support.

The table below summarizes the current future needs for General Government programs that could be delivered over the next five-years at the departments' current staffing levels if funding were available. The 5-Year total for all service areas in this category is $215.8 million. For an itemized list of projects for this category, refer to page J-17 at the end of this section.

Category B – Unfunded New Assets

General Government	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
City Facilities	$3,205,200	$1,795,088	$2,170,618	$1,536,356	$71,607,680	$80,314,942
Fleet Management	$27,100,000	$27,100,000	$27,100,000	$27,100,000	$27,100,000	$135,500,000
Grand Total	**$30,305,200**	**$28,895,088**	**$29,270,618**	**$28,636,356**	**$98,707,680**	**$215,814,942**

Replacement of Aged City Facilities:
Many of the City's facilities and libraries are outdated and will eventually require replacement. The City has not conducted any assessment of these costs, but it would easily be in the hundreds of millions of dollars.

New Facilities and Properties:
The City continues to bring on new facilities and property without any dedicated funding for ongoing maintenance and repair. In the last few years, the City has added two new fire stations, which will require ongoing maintenance as well as care for closed former stations. The City purchased 102 acres in Meadowview for future use; this lot requires ongoing weed abatement, security services, and access to the site, an annual cost in excess of $300,000 in maintenance costs alone. The property will also require ongoing maintenance when it is fully developed.

The City has also recently acquired the property at 3900 Roseville Road, which is partially being used as a facility to serve persons experiencing homelessness and includes additional buildings that warrant maintenance.

City Facility Initiatives:
The City's Climate Action and Adaptation Plan (CAAP) calls for transition from natural gas to all electric for all buildings, including all City facilities. No assessment of the costs of these actions have been made, but it would easily be in the tens of millions of dollars if not more.

Electric Vehicle Charger Maintenance and Repair:
The City currently has about 150 EV chargers with plans to install more than 100 in the next year to serve fleet and community needs for electric vehicle infrastructure. Ongoing maintenance and replacement costs are estimated at about $750,000 currently to upgrade and repair existing chargers, and about $250,000 per year ongoing.

In order to accommodate the planned new electric vehicles (light duty fleet) that are planned for purchase over the next five years, additional electric charging infrastructure is needed, which also involves electrical supply upgrades. The City was able to get federal funding to support this, but there remains about a $1 million annual deficit. This does not include infrastructure needs associated with the Advanced Clean Fleet regulations that are discussed in the next section.

Category C – Major long-term projects that cannot be completed in 5 years and need to be addressed or funded in out years.

- Facilities and Libraries $100 million
- Advanced Clean Fleet SMUD Implementation $129 million

Facilities and libraries: The current level of deferred maintenance backlog is estimated at over $100 million, without including replacements or sustainability upgrades. Many facilities are outdated and would benefit from replacement, including the animal shelter, South Area corporation yard, some fire stations, libraries, and other facilities. No assessment has been made to prioritize these needs or provide cost estimates.

Fleet: Implementation of the new state-mandated Advanced Clean Fleet (ACF) regulations will require major expenditures for vehicles and complete transformation of supportive infrastructure to implement replacements of medium and heavy-duty fleet vehicles with electric or zero

emission options. The City is currently working with SMUD on a general assessment of needs for vehicle replacements and supportive infrastructure needs, although the future costs of vehicles in most cases are not yet determined, as medium and heavy-duty electric models are not yet generally widely available. Currently, electric versions of medium and heavy-duty vehicles, when available, are usually 50% to 90% more in cost than current vehicles. In addition, to serve these vehicles, massive investments in new electric services and electric charging facilities will be needed, as well as backup generators to address power outages, and upgrades to the City's fleet shops. Electric vehicles, particularly larger trucks, require new equipment, safety controls, and electric shock and fire prevention. Total City costs for compliance with this new regulation are still being estimated.

The California Air Resources Board (CARB) adopted the Advanced Clean Fleet (ACF) regulations that require local governments to purchase zero emission vehicles for their medium and heavy duty fleets. These new regulations did not include any associated funding to implement these requirements. The City asked SMUD to analyze SMUD's ability to provide necessary electrical capacity for new infrastructure, and to provide a preliminary estimate of costs for fleet replacement and new charging infrastructure to comply with ACF. In its initial review, excluding locations where SMUD considers it infeasible to provide the increased electrical needs and assuming there are adequate and available zero emission vehicle options, SMUD estimates at least $64 million in vehicle costs, $45 million in infrastructure costs, and at least $20 million in Fleet shop upgrades would be required. It is more likely that an entirely new Fleet shop would need to be constructed for the City to be able to service medium and heavy duty electric vehicles.

Public Safety – Section E

The Public Safety Program reflects the City's efforts to provide and replace body worn cameras, police safety equipment, ambulances, fire vehicles, fire safety equipment, and generators for public safety facilities. There are 24 Fire Stations, 4 Police stations, and a combined total of over 400 vehicles and equipment.

The table below summarizes the current backlog for Public Safety that could be delivered at the departments' current staffing levels if funding were available. The 5-Year total for all service areas in this category is $45 million. For an itemized list of projects for this category, refer to page J-18 at the end of this section.

Category A – Unfunded Deferred Maintenance

Public Safety	FY2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Police	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000
Fire	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$30,000,000
Grand Total	**$9,000,000**	**$9,000,000**	**$9,000,000**	**$9,000,000**	**$9,000,000**	**$45,000,000**

Based on the facility assessment conducted by the Department of Public Works, replacement of the HVAC systems at the Public Safety buildings and Police Stations is needed. The HVAC systems have exceeded the life span of the units and need to be replaced.

The Fire Department would need an additional $6.0 million per year in order to maintain and complete the necessary deferred maintenance projects at the fire stations. Based on a deferred maintenance study conducted in 2017 by CannonDesign, only a few projects from the study have been completed and the list of deferred maintenance continues to grow as our infrastructure continues to age.

The table below summarizes the current future needs for Public Safety programs that could be delivered over the next five-years at the departments' current staffing levels if funding were available. The 5-Year total for all service areas in this category is $94.7 million. For an itemized list of projects for this category, refer to page J-18 at the end of this section.

Category B – Unfunded New Assets

Public Safety	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Police	$0	$500,000	$0	$0	$0	$500,000
Fire	$20,040,000	$22,040,000	$25,040,000	$27,040,000	$40,000	$94,200,000
Grand Total	**$20,040,000**	**$22,540,000**	**$25,040,000**	**$27,040,000**	**$40,000**	**$94,700,000**

The Police Department needs to replace and add lockers at the North and South commands. Existing lockers no longer have the functional capacity to accommodate officers' needs. When the lockers were originally purchased, some as old as 1989, SPD officers weren't required to carry the tools/equipment that officers are required to carry and store today. Locker sizes also vary, with officers being assigned two to accommodate officer equipment and clothing. Additionally, some lockers are broken or have missing parts, such as shelves, hooks, or bars.

The Fire Departments unfunded capital needs include mechanical and electrical work needed at Fire Station 14 and 15, new Fire Station for Delta Shores Station, and rebuilds for Fire Station 56, 57, and 60.

Category C – Major long-term projects that cannot be completed in 5 years and need to be addressed or funded in out years.

- New South Station Facility $40 million
- Fire Station Rebuilds (4) $110 million
- New development fire stations (Railyards & West End) (2) $55 million
- Electric Vehicles and updating infrastructure need for fire stations $97.6 million
- Ambulance and Apparatus Replacements $270 million

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. There are 6 Golf courses, Old Sacramento historic district, the Marina, and the Sacramento Zoo that has over 400 animals.

The table below summarizes the current backlog for Convention, Culture, and Leisure that could be delivered at the department's current staffing levels if funding were available. The 5-Year total for all service areas in this category is $37.3 million. For an itemized list of projects for this category, refer to page J-18 at the end of this section.

Category A – Unfunded Deferred Maintenance

Convention, Culture, & Leisure	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Building Improvements	$7,250,000	$7,250,000	$7,250,000	$7,000,000	$7,000,000	$35,750,000
Marina	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
Grand Total	**$7,550,000**	**$7,550,000**	**$7,550,000**	**$7,300,000**	**$7,300,000**	**$37,250,000**

Building Improvements:

The City's museums, Zoo, and Old Sacramento have at least $35 million in unfunded deferred maintenance. Currently, the Old Sacramento dock replacement is estimated at about $5 million, deck replacement at the former site of Rio City Café is estimated at about $5.2 million, K-Street Barge is estimated at about $8.7 million all of which are in dire need of replacement and have reached critical failure. South Public Market Deck - The South Public Market in Old Sacramento hosts several food vendors including Railroad Fish and Chips, Emma's Tamales and Bali Kitchen. The building is in need of a new deck. The current deck has undergone significant maintenance but is beyond its useful life. Constructing the new deck will require significant ADA upgrades not only to the deck but to the street and adjacent parking in order to be compliant.

Marina:

The Sacramento Marina is an aging facility. No assessment of deferred maintenance on this facility has been completed as all funding generated by the Marina is used to cover operations and debt service for the costs to build the South Basin 20 years ago; however, it should be noted this is an aging structure with docks, ramps, and facilities that are exposed to water and weather impacts. Ongoing $300,000 funding would aid in the deferred maintenance of the marina.

The table below summarizes the current future needs for Convention, Culture, and Leisure programs that could be delivered over the next five-years at the departments' current staffing levels if funding were available. The 5-Year total in this category is $400,000. For an itemized list of projects for this category, refer to page J-19 at the end of this section.

Category B – Unfunded New Assets

Convention, Culture, & Leisure	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Building Improvements	$200,000	$200,000	$0	$0	$0	$400,000
Grand Total	**$200,000**	**$200,000**	**$0**	**$0**	**$0**	**$400,000**

Building Improvements:

Sacramento Zoo Site Evaluation Future Use Analysis - It is expected that the Sacramento Zoo will relocate to Elk Grove in approximately 5 years. In order to be proactive, the City should begin dedicating resources to evaluate existing infrastructure and evaluating potential future uses for the site. Funding recommendations are rough estimates, it is highly likely that with more exploration additional funding will be necessary.

Category C – Major long-term projects that cannot be completed in 5 years and need to be addressed or funded in out years.

- Capital Improvements to Repurpose Sacramento Zoo Site – Cost Unknown
- SAFE Credit Union Performing Arts Center Multi-Purpose Room shell buildout. This is an unfinished portion of the theater remodel which was originally intended to be a black box theater or multipurpose space - $3 million based on 2020 estimate.
- SAFE Credit Union Convention Center Cold Shell buildout – There is an unfinished section of the Convention Center which has the potential to be built out for a variety of potential uses including either a concessionaire space or leasable space for potential revenue opportunities. - $2 million.
- New Center for Sacramento History (CSH) facility. CSH houses the City's historical archives and artifacts as well as an extensive collection of film, photos and other media, all of which are irreplaceable. The current facility is below the flood plain and at risk sustaining substantial damage to both the building as well as the historic collections. – Estimated to be approximately $15 million.

Parks and Recreation – Section G

The Parks and Recreation Program provides residents with significant personal, social, environmental, and economic benefits. Developing and rehabilitating existing parks and facilities, with a focus on park safety and sustainability, is a high priority for the City. The City manages over 230 parks with a wide range of amenities, including sports fields and courts, picnic areas and playgrounds, dog parks, community gardens, amphitheaters, as well as other supportive features.

The table below summarizes the current deferred maintenance backlog for Parks and Recreations. The 5-Year total for all park district areas is $25 million.

Category A – Unfunded Deferred Maintenance

Parks and Recreation	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
District 1 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 2 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 3 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 4 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 5 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 6 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 7 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 8 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
Grand Total	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$25,000,000**

An example of unfunded high-priority projects include repairs at North Natomas Community Park, Del Paso Regional Park, Ninos Park, Bertha Henschel Park, James Mangan Park, Glenn Hall Park, Land Park Regional Park and 24th Street Bypass Park. The current on-going parks

deferred maintenance listing totals $114 million and deferred maintenance for pools citywide is approximately $12 million. Current staffing levels could address approximately $5 million of repair and replacement needs per fiscal year per funding availability.

Category B – Unfunded New Assets
The department has not determined any other capital asset purchases related to external forces. Any compliance-related improvements are included in the Deferred Maintenance Listing in Category A.

Category C – Major long-term projects that cannot be completed in 5 years and need to be addressed or funded in out years.

- District 1 Park Improvements - $2.9 million
- District 2 Park Improvements - $14.2 million
- District 3 Park Improvements - $8.8 million
- District 4 Park Improvements - $12.0 million
- District 5 Park Improvements – $7.2 million
- District 6 Park Improvements – $11.6 million
- District 7 Park Improvements – $23.8 million
- District 8 Park Improvements - $8.8 million

Transportation – Section H

The City's transportation program area network serves millions of trips annually in all forms of travel with extensive assets that require ongoing maintenance, repairs, and operations. The City has over 3,100 lanes mile of roadways, roughly 80 miles of off-street shared use paths, 250 miles of on-street bike lanes,10 miles of separated bikeways, and 350 miles of on-street bikeways, 250 road and bicycle-pedestrian bridges, and 618 acres of streetscapes in 64 assessment districts. The City also manages and maintains over 800 traffic signals, 42,000 streetlights, and 150,000 traffic signs, as well as fiber conduit and other technologies.

The table below summarizes the current backlog for the City's Transportation section that could be delivered at the departments' current staffing levels if funding were available. The 5-Year total for all service areas in this category is $991.0 million. For an itemized list of projects for this category, refer to page J-19 at the end of this section.

Category A - Unfunded Deferred Maintenance

Transportation	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Bikeways	$4,000,000	$4,000,000	$600,000	$600,000	$600,000	$9,500,000
Traffic Operations & Safety	$58,500,000	$58,500,000	$58,500,000	$58,500,000	$58,500,000	$292,500,000
Street Maintenance	$135,650,000	$135,702,500	$135,757,625	$135,815,506	$135,815,506	$678,741,138
Parking	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,500,000
Grand Total	**$200,150,000**	**$200,202,500**	**$196,857,625**	**$196,915,506**	**$196,915,506**	**$991,041,138**

According to the City's Pavement Conditions Index, the City currently has a $400 million backlog in pavement repairs that is increasing exponentially. The City dedicates an estimated $13 million annually to roadway rehabilitation, so it would require an additional $120 million annually over the next 10 years to bring the roadways into a state of good repair. At current funding levels, the backlog is estimated to reach over $1 billion in ten years.

There are over 250 bridges over rivers and canals in the City. Wherever possible, the City applies through the federal highway bridge program for most of the funding to replace structurally deficient roadway bridges. Preventative maintenance for remaining bridges is estimated at over $27 million, not including the I Street Bridge project where the City is currently seeking replacement funds. Unfunded maintenance for pedestrian/bicycle bridges is estimated at about $2 million per year.

The City's traffic signals and equipment were installed and developed over many decades. The need for repairs includes aging controller cabinets and components, interconnect and wiring, poles, detection failures, battery back-up systems, and central equipment. The current backlog to bring the entire system into best practice is at least $250 million.

The City has over 150,000 traffic signs with poles as well as markings (e.g., striping in streets and curbs). Preventative maintenance standards call for replacement or repair on a 10-year life cycle. The City has about $30 million in arrears on meeting this standard.

The City has over 42,000 streetlights, many of them many decades or even one hundred years old. Improvements require standard repairs and bulb replacements, retrofitting to LED bulbs to meet current City standards, and significant aged underground electrical conduit. Deferred maintenance is estimated at $5 million annually.

The City maintains 618 acres of streetscapes in medians and adjacent to roadways, which require ongoing maintenance, trash and weed removal, and irrigation repairs and upgrades. With current ongoing funding, there is approximately $1 million in shortfall annually, with costs increasing about 5% annually. The City is implementing retrofits to drought tolerant landscaping where it is feasible to reduce water use costs and mowing expenses.

The City maintains over 100,000 trees. After tree establishment which requires at least annual attention (estimated three years), best practices for tree health and to address potential hazards are a recommended pruning cycle of five to seven years. The City currently needs about $1.5 million in additional funding to achieve this goal.

The City has a program that allows for the temporary closure of alleys with installation of gates or sometimes bollards. There is not adequate funding for ongoing maintenance, repair, and replacement of these gates, which comes to about $100,000 a year.

The City's parking garages are aging and require ongoing maintenance, including elevator repairs, equipment, and repainting. Current unfunded levels for maintenance are approximately $2 million per year, without addressing major equipment replacements or major rehabilitation.

The table below summarizes the current future needs for the Transportation programs that could be delivered over the next five-years at the departments' current staffing levels if funding were available. The 5-Year total in this category is $17.8 million. For an itemized list of projects for this category, refer to page J-19 at the end of this section.

Category B – Unfunded New Assets

Transportation	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Bikeways	$100,000	$100,000	$100,000	$100,000	$0	$400,000
Traffic Operations & Safety	$150,000	$225,000	$300,000	$375,000	$450,000	$1,500,000
Street Maintenance	$1,600,000	$2,250,000	$2,900,000	$3,550,000	$4,200,000	$14,500,000
Parking	$150,000	$1,300,000	$0	$0	$0	$1,450,000
Grand Total	**$2,000,000**	**$3,875,000**	**$3,300,000**	**$4,025,000**	**$4,650,000**	**$17,850,000**

As the City grows, new transportation infrastructure, such as new roadways, traffic signals, streetlights, streetscapes (landscaping, trees, irrigation), bike trails, etc., is added to the City and requires ongoing maintenance. Major new areas anticipated include completion of Northlake, and development in the Panhandle, downtown Railyards, and Delta Shores areas, and redevelopment in the River District and 65th Street Planning Area and other infill zones.

In addition, as the City supports increased density and more frequent bus service, roadways are used more heavily resulting in faster deterioration and need for more frequent maintenance, and the additional bikeways and walkways, traffic equipment, and lighting will require ongoing maintenance and repairs.

Category C – Major long-term projects that cannot be completed in 5 years and need to be addressed or funded in out years.

As stated earlier, roadway maintenance is an ongoing underfunded need, estimated to require an additional $90 million annually for the next ten years to bring it to a state of good repair. If the City could reach this goal, ongoing annual maintenance costs could then be reduced.

As an old City, many of the City's curb ramps, crossings, and traffic signal equipment were constructed prior to accessibility requirements and these require reconstruction to meet accessibility standards. The City dedicates an equivalent of 20% of its local transportation funds to addressing accessibility requirements. Despite this ongoing investment, there are still tens to hundreds of millions of dollars in unmet needs.

The City's parking garages are aging and have over $50 million in deferred maintenance based on the last assessment.

In addition to maintenance of existing transportation assets, the City has adopted plans that include over $5 billion in unfunded new transportation infrastructure.

There are significant neighborhoods throughout the City that lack streetlights. The City currently has no funding source dedicated to providing new streetlighting in unserved existing areas so there are no identified means of providing this service, which would exceed hundreds of millions of dollars.

City Utilities – Section I

The City Utilities Capital Improvement Program supports projects in four service areas including Recycling and Solid Waste, Storm Drainage to manage the CMP Pipe Replacement Program, Wastewater, and Water. City Utilities is devoted to regulatory compliance, the improvement, rehabilitation, and replacement of the utility infrastructure, improvement or development-related projects, and ongoing facility-related issues.

The table below summarizes the current backlog for City Utilities that could be delivered at the departments' current staffing levels if funding were available. The 5-Year total for all service areas in this category is $110.9 million. For an itemized list of projects for this category, refer to page J-20 at the end of this section.

Category A – Unfunded Deferred Maintenance

City Utilities	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Drainage	$5,500,000	$7,000,000	$6,750,000	$9,500,000	$9,750,000	$38,500,000
Wastewater	$4,000,000	$1,750,000	$6,900,000	$1,750,000	$8,100,000	$22,500,000
Water	$0	$14,300,000	$14,300,000	$14,300,000	$7,000,000	$49,900,000
Grand Total	**$9,500,000**	**$23,050,000**	**$27,950,000**	**$25,550,000**	**$24,850,000**	**$110,900,000**

The City Utilities Capital Improvement Program has 10 major deferred maintenance programs. The Storm Drainage service area includes the Ditch/Channel Repair, the Drainage Sump Rehabilitation/Replacement, and the Drainage Collection System Rehabilitation/Replacement programs. The Wastewater service area includes the Wastewater (Separated Sewer) Sump Rehabilitation/Replacement, the Separated Sewer Pipe Program, Combined Sewer System Pipe Program, and the Combined Sewer System Sump/Treatment Facility Rehabilitation programs. The Water service area includes the Water Facilities Electrical Rehabilitation, the Water Supply Rehabilitation, and the Water Distribution/Transmission Main Replacement programs.

The table below summarizes the current future needs for City Utilities programs that could be delivered over the next five-years at the departments' current staffing levels if funding were available. The 5-Year total for all service areas in this category is $157.1 million. For an itemized list of projects for this category, refer to page J-20 at the end of this section.

Category B – Unfunded New Assets

City Utilities	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Drainage	$8,200,000	$9,900,000	$9,150,000	$9,900,000	$5,100,000	$42,250,000
Wastewater	$12,304,455	$12,800,000	$12,800,000	$19,200,000	$38,432,475	$95,536,930
Water	$0	$5,600,000	$5,600,000	$5,600,000	$2,500,000	$19,300,000
Grand Total	**$20,504,455**	**$28,300,000**	**$27,550,000**	**$34,700,000**	**$46,032,475**	**$157,086,930**

The City Utilities Capital Improvement Program has 6 major unfunded projected future needs programs. The Storm Drainage service area includes the Drainage Basin Improvement, the Drainage Facilities Improvement, and the Drainage Trash Capture programs. The Wastewater service area includes the Combined Sewer System Long-Term Control Plan Projects. The Water service area includes the Groundwater Well program.

Category C – Major long-term projects that cannot be completed in 5 years and need to be addressed or funded in out years.

Storm Drainage ($283 million)

- Drainage Pipe Improvement Program $103 million
- Drainage Detention and Channel Improvement Program $51 million
- Drainage Pump Station Improvement Program $129 million

Wastewater ($1.0 billion)

- Combined Sewer System Sump Rehabilitation and Improvement Program $54 million
- Combined Sewer System Treatment Facilities Rehabilitation and Improvement Program $156 million
- Combined Sewer System Pipe Program $148 million
- Combined Sewer System National Pollutant Discharge Elimination System Permit Compliance Program $203 million
- Separated Sewer System Pipe and Sump Rehabilitation and Replacement Program $438 million

Water ($670 million)

- Groundwater Well Program $92.3 million
- Water Treatment Plant Rehabilitation Program $320.6 million
- Water Distribution/Transmission Main Replacement Program $257.1 million

2025-2030 Approved Capital Improvement Program

General Government - Category A Detailed Project List

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Camera system at the Animal Shelter	Animal Control - Repair/Remodeling	$82,400	$0	$0	$0	$0	$82,400
Modular building at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$51,500	$0	$0	$51,500
Tag Machines (3) at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$10,300	$0	$0	$0	$10,300
Logitech system and bar at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$5,200	$0	$0	$5,610	$10,810
Storage sheds at the Animal Shelter	Animal Control - Repair/Remodeling	$30,000	$0	$0	$0	$0	$30,000
Pallet jack at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$16,400	$0	$16,400
Commercial washing machine at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$30,900	$0	$32,700	$0	$63,600
Commercial Dryer at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$15,500	$0	$16,400	$0	$31,900
Dishwasher at the Animal Shelter	Animal Control - Repair/Remodeling	$3,700	$0	$3,920	$0	$4,150	$11,770
Household washer/dryer at the Animal Shelter	Animal Control - Repair/Remodeling	$5,000	$0	$5,300	$0	$5,610	$15,910
Rekeying the facility at the Animal Shelter	Animal Control - Repair/Remodeling	$10,300	$10,610	$10,930	$11,240	$11,550	$54,630
Surgery Tables (4) at the Animal Shelter	Animal Control - Repair/Remodeling	$25,000	$0	$0	$27,280	$0	$52,280
Wet Table at the Animal Shelter	Animal Control - Repair/Remodeling	$10,000	$0	$0	$10,910	$0	$20,910
Surgery Lights (3) at the Animal Shelter	Animal Control - Repair/Remodeling	$24,000	$0	$25,460	$0	$26,920	$76,380
Anesthesia Machines (11) at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$79,560	$0	$84,120	$163,680
Anesthesia Monitors (4) at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$47,740	$0	$50,470	$98,210
Ultrasonic Cleaner at the Animal Shelter	Animal Control - Repair/Remodeling	$1,100	$0	$1,170	$0	$1,230	$3,500
Centrifuge at the Animal Shelter	Animal Control - Repair/Remodeling	$1,200	$0	$0	$0	$1,350	$2,550
Microscope at the Animal Shelter	Animal Control - Repair/Remodeling	$1,100	$0	$0	$0	$1,230	$2,330
Cautery Machine at the Animal Shelter	Animal Control - Repair/Remodeling	$5,500	$0	$0	$0	$6,170	$11,670
Bloodwork Machines at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$0	$0	$0
Ultrasound at the Animal Shelter	Animal Control - Repair/Remodeling	$60,000	$0	$0	$0	$0	$60,000
Portable Ultrasound	Animal Control - Repair/Remodeling	$0	$0	$7,430	$0	$0	$7,430
Radiograph Table at the Animal Shelter	Animal Control - Repair/Remodeling	$25,000	$0	$0	$0	$28,040	$53,040
Radiograph DR/Plate at the Animal Shelter	Animal Control - Repair/Remodeling	$75,000	$0	$0	$0	$84,120	$159,120
Radiograph Smart Pacs at the Animal Shelter	Animal Control - Repair/Remodeling	$5,000	$0	$0	$0	$5,610	$10,610
Dental Radiograph Machine at the Animal Shelter	Animal Control - Repair/Remodeling	$20,600	$0	$0	$0	$23,100	$43,700
Portable Dental Radiograph	Animal Control - Repair/Remodeling	$0	$6,204	$0	$0	$0	$6,204
Dental Cleaning Unit at the Animal Shelter	Animal Control - Repair/Remodeling	$12,000	$0	$0	$0	$13,460	$25,460
Refrigerators at the Animal Shelter (7)	Animal Control - Repair/Remodeling	$14,000	$0	$0	$15,280	$0	$29,280
Dog washing station at the Animal Shelter	Animal Control - Repair/Remodeling	$3,000	$0	$0	$0	$3,360	$6,360
Garbage hauler at the Animal Shelter	Animal Control - Repair/Remodeling	$2,000	$0	$2,120	$0	$2,240	$6,360
Hydraulic lift for large deceased animals (3) at the Animal Shelter	Animal Control - Repair/Remodeling	$2,000	$0	$2,120	$0	$2,240	$6,360
Power Washer at the Animal Shelter	Animal Control - Repair/Remodeling	$1,030	$0	$1,060	$0	$1,120	$3,210
Eye wash stations (2) at the Animal Shelter	Animal Control - Repair/Remodeling	$1,000	$0	$1,068	$0	$1,136	$3,204
Drug / money safes at the Animal Shelter (3)	Animal Control - Repair/Remodeling	$20,000	$0	$0	$0	$22,720	$42,720
Kong Freezer at the Animal Shelter	Animal Control - Repair/Remodeling	$400	$0	$427	$0	$454	$1,282

General Government - Category A Detailed Project List (continued)

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Kennel Latch Replacements	Animal Control - Repair/Remodeling	$20,000	$0	$0	$0	$0	$20,000
Kennel Door	Animal Control - Repair/Remodeling	$20,000	$0	$0	$0	$0	$20,000
Libraries	Community Improvements	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
Fiber Network Maintenance	Computers/Communications	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Firewall Maintenance	Computers/Communications	$0	$0	$0	$0	$800,000	$800,000
City's Finance and Personnel System (eCAPS) Replacement	Computers/Communications	$500,000	$0	$15,000,000	$1,000,000	$1,000,000	$17,500,000
Contact Center Upgrade (Call Centers)	Computers/Communications	$1,500,000	$200,000	$200,000	$200,000	$200,000	$2,300,000
Fleet Replacements	Fleet Management	$50,143,790	$5,729,894	$8,237,971	$8,531,985	$0	$72,643,639
Fleet Replacements (Additional Cost for EV Light Duty Vehicles)	Fleet Management	$1,150,000	$1,250,000	$1,550,000	$1,850,000	$2,000,000	$7,800,000
300 Richards retrofit HVAC	Repair/Remodeling	$257,600	$265,430	$273,500	$281,810	$290,380	$1,368,720
Upgrade conference rooms at 300 Richards Blvd. for teleconference/smart set-up.	Repair/Remodeling	$105,000					$105,000
Electric stair chair for east stairwell at 300 Richards	Repair/Remodeling	$3,000	$0	$0	$0	$0	$3,000
Paving and striping of parking lots at 300 Richards	Repair/Remodeling	$0	$0	$180,000	$0	$0	$180,000
Third floor kitchen/breakroom remodel at 300 Richards	Repair/Remodeling	$0	$114,000	$0	$0	$0	$114,000
Change locks for all doors at 300 Richards Blvd. (conference rooms auto lock and shouldn't)	Repair/Remodeling	$8,000	$8,000	$8,000	$8,000	$8,000	$40,000
Second floor patio retrofit and canopy at 300 Richards	Repair/Remodeling	$0	$15,500	$0	$0	$0	$15,500
Additional window cleaning (every six months) and duct cleaning (five years) at 300 Richards	Repair/Remodeling	$7,200	$2,160	$2,230	$2,300	$2,370	$16,260
Administrative Offices (City Hall, Corp Yard)	Repair/Remodeling	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$25,000,000
Fleet Facilities (Shops)	Repair/Remodeling	$800,000	$800,000	$800,000	$800,000	$800,000	$4,000,000
Grand Total		**$62,004,920**	**$15,513,698**	**$33,541,506**	**$19,854,305**	**$12,536,760**	**$143,451,189**

General Government - Category B Detailed Project List

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Digital X-ray	Animal Control - Mechanical/Electrical	$0	$0	$106,100	$0	$0	$106,100
Refrigeration (Dead Box)	Animal Control - Mechanical/Electrical	$0	$0	$106,100	$0	$0	$106,100
Surgical equipment	Animal Control - Mechanical/Electrical	$0	$103,000	$0	$0	$0	$103,000
Cat kennels (housing for 150 cats)	Animal Control - Repair/Remodeling	$1,247,000	$0	$0	$0	$0	$1,247,000
New Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$0	$69,120,000	$69,120,000
Add Bus Stop	Animal Control - Repair/Remodeling	$0	$0	$0	$32,736	$0	$32,736
Visual Barriers between Kennels	Animal Control - Repair/Remodeling	$2,000	$0	$0	$0	$0	$2,000
Wayfinding Signage	Animal Control - Repair/Remodeling	$10,000	$0	$0	$0	$0	$10,000
Fencing behind I and Q	Animal Control - Repair/Remodeling	$0	$15,456	$0	$0	$0	$15,456
Shade Covering	Animal Control - Repair/Remodeling	$20,000	$0	$0	$0	$0	$20,000
Additional Outdoor Meet/Greet Areas	Animal Control - Repair/Remodeling	$0	$30,912	$0	$0	$0	$30,912
Improved Mammal Housing	Animal Control - Repair/Remodeling	$0	$0	$63,648	$0	$0	$63,648
Guillotine door replacement	Animal Control - Repair/Remodeling	$120,000	$0	$0	$0	$0	$120,000

General Government - Category B Detailed Project List (continued)

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Improved Lighting	Animal Control - Repair/Remodeling	$100,000	$0	$0	$0	$0	$100,000
Improved Ventilation	Animal Control - Repair/Remodeling	$150,000	$0	$0	$0	$0	$150,000
Improved Food Storage/Modular	Animal Control - Repair/Remodeling	$0	$360,640	$0	$0	$0	$360,640
Remove Curbs/Cover Drains in Kennels	Animal Control - Repair/Remodeling	$250,000	$257,600	$0	$0	$0	$507,600
Repurpose existing cat housing for puppy/small dogs	Animal Control - Repair/Remodeling	$0	$412,160	$424,690	$0	$0	$836,850
Enclosed Meet/Greet Areas	Animal Control - Repair/Remodeling	$1,000,000	$0	$0	$0	$0	$1,000,000
Expand Surgery Suite	Animal Control - Repair/Remodeling	$0	$309,120	$318,240	$327,360	$0	$954,720
Relocate Cat Housing	Animal Control - Repair/Remodeling	$0	$0	$0	$0	$1,287,000	$1,287,000
Additional Parking Under Freeway	Animal Control - Repair/Remodeling	$0	$0	$848,640	$872,960	$897,280	$2,618,880
3900 Roseville Road	Community Improvements	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
EV Charging Infrastructure - Light Duty Vehilces	Fleet Management	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
Medium Heavy Duty Fleet Vehicles Replacement (ACF)	Fleet Management	$12,800,000	$12,800,000	$12,800,000	$12,800,000	$12,800,000	$64,000,000
New EV Fleet Infrastructure- Compliance with ACF	Fleet Management	$9,000,000	$9,000,000	$9,000,000	$9,000,000	$9,000,000	$45,000,000
New EV Infrastructure - Light Duty Vehilces	Fleet Management	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Fleet Maintenance Facility Upgrades for ACF	Fleet Management	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$20,000,000
Bike lockers at 300 Richards large enough for e-bikes, estimate seven	Repair/Remodeling	$6,200	$6,200	$3,200	$3,300	$3,400	$22,300
Grand Total		**$30,305,200**	**$28,895,088**	**$29,270,618**	**$28,636,356**	**$98,707,680**	**$215,814,942**

Public Safety - Category A Detailed Project List

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Police Stations/311 Center	Police	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000
Fire Stations	Fire	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
Fire Station Deferred Maintenance (24 stations)	Fire - Repair/Remodeling	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$20,000,000
Grand Total		**$9,000,000**	**$9,000,000**	**$9,000,000**	**$9,000,000**	**$9,000,000**	**$45,000,000**

Public Safety - Category B Detailed Project List

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
New Lockers for North & South Commands	Police - Repair/Remodeling	$0	$500,000	$0	$0	$0	$500,000
Fire Station 14	Fire - Mechanical/Electrical	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Fire Station 15	Fire	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Delta Shores (to be built by developer)	Fire - New Building	$20,000,000	$0	$0	$0	$0	$20,000,000
Rebuild Station 60	Fire	$0	$22,000,000	$0	$0	$0	$22,000,000
Rebuild Station 57	Fire	$0	$0	$25,000,000	$0	$0	$25,000,000
Rebuild Station 56	Fire	$0	$0	$0	$27,000,000	$0	$27,000,000
Grand Total		**$20,040,000**	**$22,540,000**	**$25,040,000**	**$27,040,000**	**$40,000**	**$94,700,000**

Convention, Culture, & Leisure - Category A Detailed Project List

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
South Public Market Deck	Repair/Remodeling	$250,000	$250,000	$250,000	$0	$0	$750,000
Museums/Old Sac/Zoo	Culture/Arts	$7,000,000	$7,000,000	$7,000,000	$7,000,000	$7,000,000	$35,000,000
Sacramento Marina	Marina	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
Grand Total		**$7,550,000**	**$7,550,000**	**$7,550,000**	**$7,300,000**	**$7,300,000**	**$37,250,000**

Convention, Culture, & Leisure - Category B Detailed Project List

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Sacramento Zoo Future Use Analysis	Repair/Remodeling	$200,000	$200,000	$0	$0	$0	$400,000
Grand Total		**$200,000**	**$200,000**	**$0**	**$0**	**$0**	**$400,000**

Parks and Recreation - Category A Detailed Project List

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
District 1 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 2 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 3 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 4 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 5 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 6 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 7 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 8 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
Grand Total		**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$25,000,000**

Transportation - Category A Detailed Project List

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Shared use paths	Bikeways	$4,000,000	$4,000,000	$600,000	$600,000	$600,000	$9,800,000
Parking Facilities	Parking	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
800+ Traffic Signals	Signals/Lighting/Traffic Control	$50,000,000	$50,000,000	$50,000,000	$50,000,000	$50,000,000	$250,000,000
42,000+ Streetlights	Signals/Lighting/Traffic Control	$8,500,000	$8,500,000	$8,500,000	$8,500,000	$8,500,000	$42,500,000
Bridges (vehicles & Bike/ped)	Street Improvements	$5,500,000	$5,500,000	$5,500,000	$5,500,000	$5,500,000	$27,500,000
618 acres streetscapes	Street Improvements	$1,050,000	$1,102,500	$1,157,625	$1,215,506	$1,215,506	$5,741,138
100,000 City Trees	Street Improvements	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
Traffic Signs & Markings	Street Improvements	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$30,000,000
Alley Gates	Street Improvements	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Tree Maintenance	Street Improvements	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
Pavement	Street Maintenance	$120,000,000	$120,000,000	$120,000,000	$120,000,000	$120,000,000	$600,000,000
Grand Total		**$200,150,000**	**$200,202,500**	**$196,857,625**	**$196,915,506**	**$196,915,506**	**$991,041,138**

Transportation - Category B Detailed Project List

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
New Bike Trails	Bikeways	$100,000	$100,000	$100,000	$100,000	$0	$400,000
Paving the West parking lot at 300 Richards	Parking	$150,000	$0	$0	$0	$0	$150,000
Additional EV charging stations at 300 Richards	Parking	$0	$1,300,000	$0	$0	$0	$1,300,000
New streetlights with new development	Signals/Lighting/Traffic Control	$100,000	$150,000	$200,000	$250,000	$300,000	$1,000,000
New traffic signals with new development	Signals/Lighting/Traffic Control	$50,000	$75,000	$100,000	$125,000	$150,000	$500,000
102-Acre Meadowview Lot	Street Improvements	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
Trees (5000 new per year)	Street Improvements	$800,000	$1,200,000	$1,600,000	$2,000,000	$2,400,000	$8,000,000
New streetscape with new development	Street Improvements	$100,000	$150,000	$200,000	$250,000	$300,000	$1,000,000
New roadways with new development	Street Maintenance	$400,000	$600,000	$800,000	$1,000,000	$1,200,000	$4,000,000
Grand Total		**$2,000,000**	**$3,875,000**	**$3,300,000**	**$4,025,000**	**$4,650,000**	**$17,850,000**

City Utilities - Category A Detailed Project List

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Ditch/Channel Repair Program	Drainage	$1,000,000	$1,000,000	$1,500,000	$1,500,000	$1,500,000	$6,500,000
Drainage Collection System Rehabilitation & Replacement Program	Drainage	$2,500,000	$4,000,000	$2,000,000	$5,000,000	$5,000,000	$18,500,000
Drainage Sump Rehabilitation & Replacement Program	Drainage	$2,000,000	$2,000,000	$3,250,000	$3,000,000	$3,250,000	$13,500,000
Combined Sewer System Pipe Program	Wastewater	$0	$0	$1,500,000	$0	$2,750,000	$4,250,000
Combined Sewer System Sump Rehabilitation	Wastewater	$0	$0	$0	$0	$0	$0
Combined Sewer System Treatment Facility Rehabilitation	Wastewater	$250,000	$0	$0	$0	$600,000	$850,000
Separated System Pipe Program	Wastewater	$0	$1,000,000	$1,000,000	$1,000,000	$2,200,000	$5,200,000
Separated System Sump Rehabilitation and Replacement Program	Wastewater	$3,750,000	$750,000	$4,400,000	$750,000	$2,550,000	$12,200,000
Water Distribution/Transmission Main Replacement projects	Water	$0	$4,496,000	$4,496,000	$4,496,000	$2,000,000	$15,488,000
Water Facilities Electrical Switchgear, Instrumentation and SCADA	Water	$0	$4,092,000	$4,092,000	$4,092,000	$0	$12,276,000
Water Supply Projects (Water Treatment Plants)	Water	$0	$5,712,000	$5,712,000	$5,712,000	$5,000,000	$22,136,000
Grand Total		**$9,500,000**	**$23,050,000**	**$27,950,000**	**$25,550,000**	**$24,850,000**	**$110,900,000**

City Utilities - Category B Detailed Project List

Project	Program Area	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Drainage Basin Improvement Program	Drainage	$5,000,000	$3,800,000	$3,250,000	$4,000,000	$3,700,000	$19,750,000
Facility Improvement Program	Drainage	$1,900,000	$4,500,000	$4,500,000	$4,500,000	$0	$15,400,000
Trash Capture Program	Drainage	$1,300,000	$1,600,000	$1,400,000	$1,400,000	$1,400,000	$7,100,000
Combined Sewer System NPDES Permit, LTCP Storage - Street Storage	Wastewater	$12,304,455	$0	$0	$0	$13,383,182	$25,687,637
Combined Sewer System NPDES Permit, LTCP Storage - Parcel Storage (Park Storage)	Wastewater	$0	$12,800,000	$12,800,000	$19,200,000	$19,200,000	$64,000,000
Combined Sewer System NPDES Permit, LTCP RDII Improvement Project	Wastewater	$0	$0	$0	$0	$5,849,293	$5,849,293
Water Supply Projects (Groundwater Well Program)	Water	$0	$5,600,000	$5,600,000	$5,600,000	$2,500,000	$19,300,000
Grand Total		**$20,504,455**	**$28,300,000**	**$27,550,000**	**$34,700,000**	**$46,032,475**	**$157,086,930**

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SECTION – K
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 Road Maintenance & Rehabilitation Fund, RMRA (Fund 2036), the Water Fund (Fund 6005), and the Storm Drainage Property Fee Fund (Fund 6021). The Road Maintenance & Rehabilitation Fund will be used for road maintenance and activities in the Transportation Corridor Program. The Water Fund provides critical infrastructure repairs for the City’s water infrastructure. The 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 2025-2030 CIP does not include the use of any capital debt.

Fund 1001
General Fund

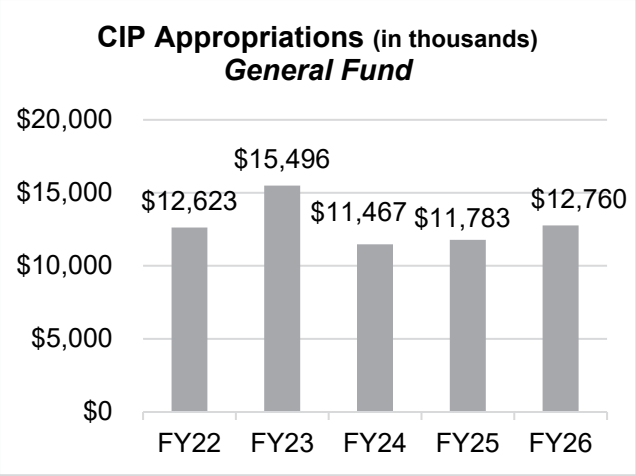
The General Fund is the City's principal governmental operating fund, which supports general government programs including Charter Offices (City Attorney, City Auditor, City Clerk, City Manager, and City Treasurer); City Council; Fire; Police; Youth, Parks, and Community Enrichment; and other support 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

Aside from the 40% appropriation of Cannabis Business Operations Tax for the Sacramento Children Fund (Measure L), General Fund revenues are available for any use as directed by the City Council.

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 2025: $208,826,740

Fund 1003
American Rescue Plan Act (ARPA) Reinvestment Fund

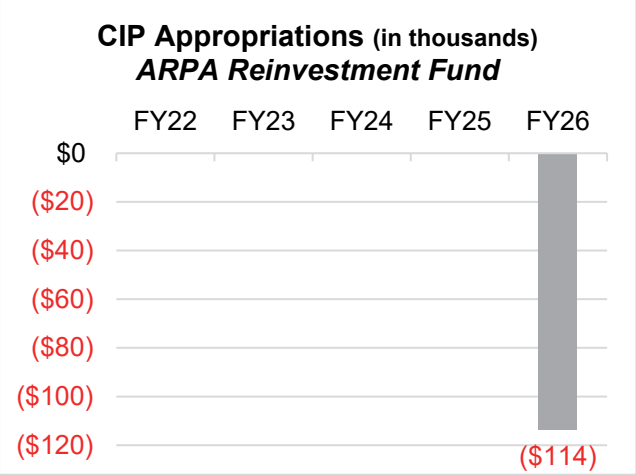
The American Rescue Plan Act (ARPA) Reinvestment Fund was created in 2021 to address immediate needs related to the COVID-19 pandemic. Federal ARPA funds were identified for federal reporting purposes as revenue replacement for providing government services, and the resulting budgetary savings originally budgeted for those government services were placed into the ARPA Reinvestment Fund. The ARPA Reinvestment Fund was funded on a one-time basis and will be inactivated when the projects and programs it is funding are fully completed.

Restrictions/Legal Mandates

The ARPA Reinvestment Fund is available for any use as directed by the City Council. In September 2021, Council passed Motion No. 2021-0257 establishing a framework for allocating the ARPA Reinvestment Fund. The framework included $28.7 million for small business and commercial corridor revitalization; $41 million for homelessness and housing; $12.3 million for youth, workforce training, and gang prevention programs; $10 million for arts and the creative economy; and $20.3 million for addressing organizational needs.

Current and Previous Allocations

The ARPA Reinvestment Fund was fully appropriated according to the Council-adopted framework approved in 2021. For FY2025/26, staff is recommending returning ARPA funds from completed and inactive projects to the General Fund as a one-time budget balancing strategy.



Capital funding budgeted through February 2025: $4,526,521

Funds 2002 and 2036

Gas Tax and Road Maintenance & Rehabilitation Account Funds

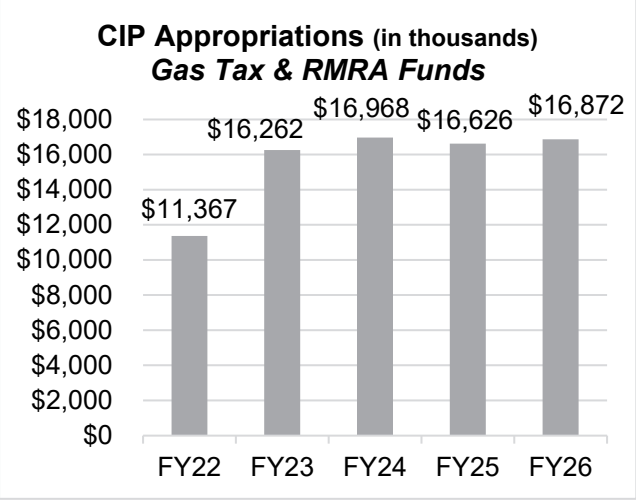
Gas Tax and Road Maintenance and Rehabilitation Account (RMRA) Funds largely derive from the City's apportionment of the state excise tax on fuel used to propel a motor vehicle. Senate Bill 1 (SB 1), the Road Repair and Accountability Act, indexed the fuel tax to inflation and increased the fuel tax to establish the RMRA. Effective July 1, 2024, the tax rate on gasoline was increased to $0.596 per gallon, of which $0.446 is allocated through the State's Highway Users Tax Account (HUTA) and used for Gas Tax funding (Fund 2002), and the remaining $0.15 is allocated through the State's Road Maintenance and Rehabilitation Account (RMRA) and used for RMRA funding (Fund 2036). Effective July 1, 2023, the tax rate for diesel fuel was increased to $0.454 per gallon, of which $0.202 is used for Gas Tax funding (Fund 2002), and half of the remaining $0.252 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, Transportation Corridor Improvements Program, Bridge Maintenance Program, and the Active Transportation Safety Program. The current allocation of RMRA funds will be used for road maintenance and supportive activities in the Transportation Corridor Program.



Capital funding budgeted through February 2025: $58,017,475

Fund 2007
Major Street Construction Fund

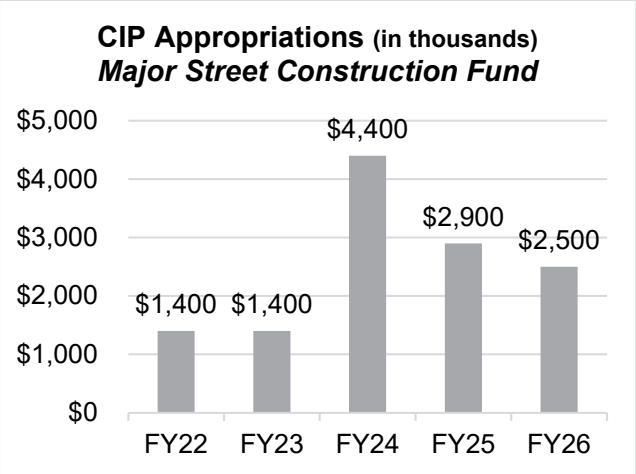
The Major Street Construction Fund derives revenues from a tax imposed by the City in 1978 on all building valuations for new construction or for alterations that add square footage to existing buildings.

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, funding will be used to provide matching local funding for federal grants, traffic safety improvements, and accessibility improvements in the right-of-way. In addition, this fund has been used to support private development within specified Finance Plans for construction of roads of more than two lanes.



Capital funding budgeted through February 2025: $23,844,124

Fund 2008
Trench Cut Fee Fund

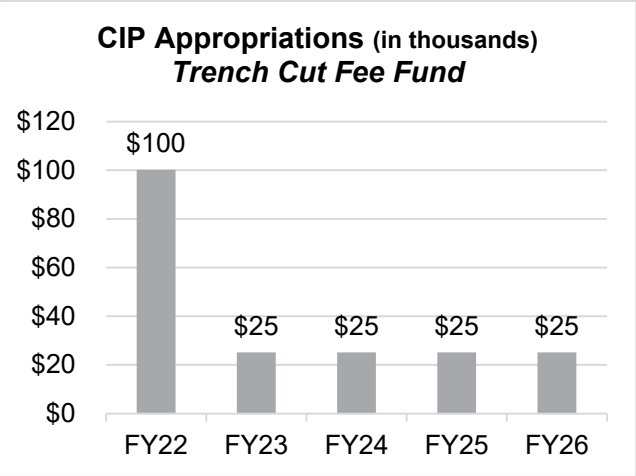
The Trench Cut Fee Fund accounts for fees collected from utility companies and City departments that cut or trench through city streets. The fee revenues are used to compensate the City for damage caused to the streets by offsetting the cost of future street repairs in the same "geographic area" as the 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 Trench Cut Fee Funds to the same geographic area as the cut or trench that generated the fees.

Current and Previous Allocations

Trench Cut Fee Funds have been used exclusively for street repairs from trenching or cutting into city streets.



Capital funding budgeted through February 2025: $147,807

Fund 2013
Transportation Development Act Fund

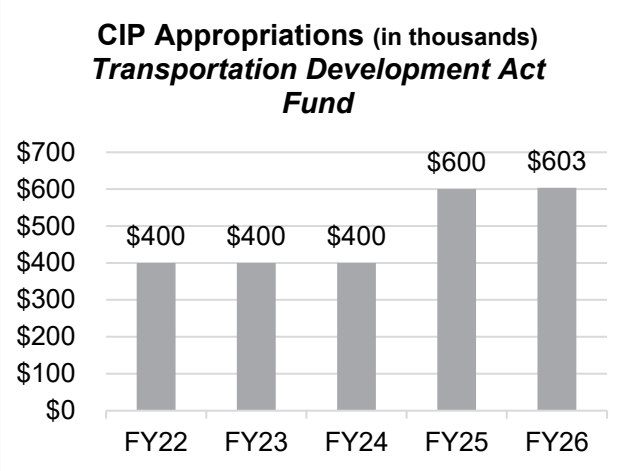
The Transportation Development Act (TDA) funds are used to account for receipts and disbursements of money allocated pursuant to the State of California TDA. These funds are allocated by population for transit use. The Sacramento Area Council of Governments (SACOG) administers the funds. The City of 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 of off-street bike trails and development of active transportation projects.



Capital funding budgeted through February 2025: $3,166,001

Fund 2016
Development Services Fund

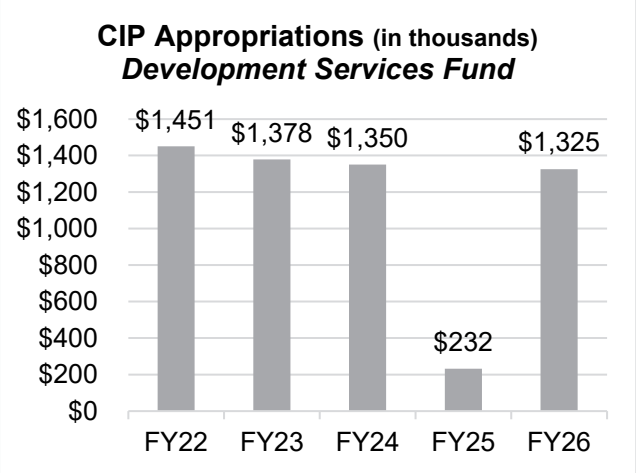
This fund is comprised of developer funds received to account for major plan review and building permit projects, cyclical surplus plan review and building permit revenues, and environmental impact review projects.

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 2025: $20,446,513

Funds 2023, 2026, 2038, and 2039

New Measure A Project 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.

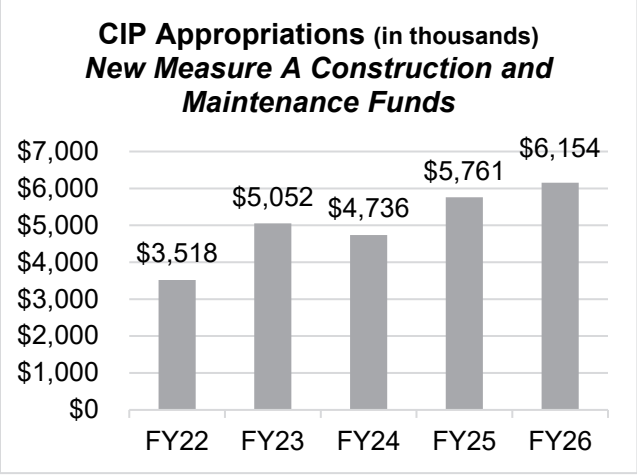
Restrictions/Legal Mandates

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:

- New Measure A Specific Project (Fund 2023): Projects specified in the Expenditure Plan
- 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.



Capital funding budgeted through February 2025: $45,565,060

Fund 2035
Tree Planting and Replacement Fund

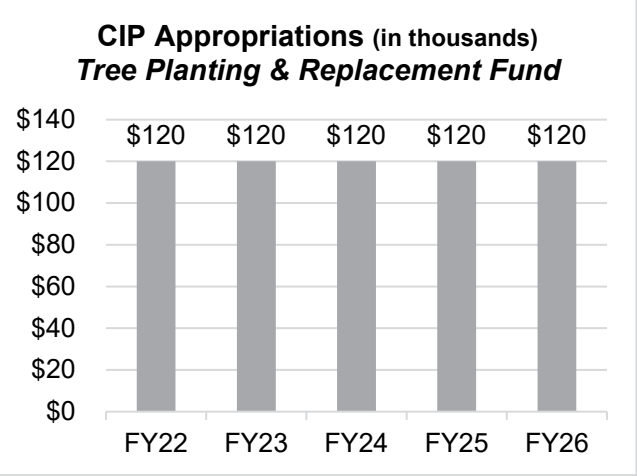
The Tree Planting and Replacement Fund was established by City Ordinance No. 2016-0026 on August 4, 2016, which was enacted for the purpose of the conservation of existing tree resources and to optimize the City's tree canopy coverage. Funding is collected from a fee charged for the loss of City and 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 2025: $1,249,522

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.

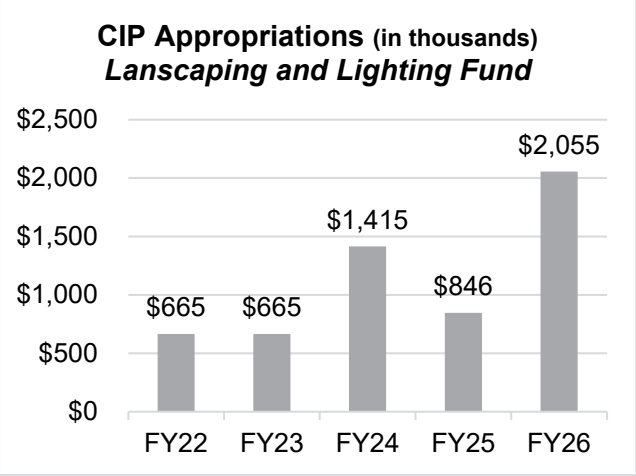
Restrictions/Legal Mandates

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 2025: $5,799,103

Fund 2401
Measure U Fund

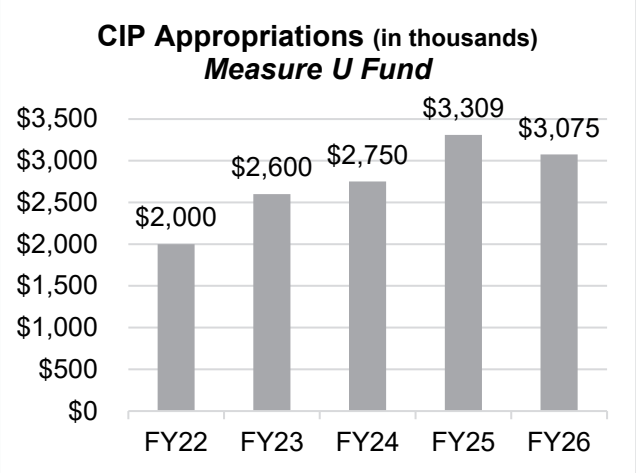
Approved in November 2012, the Essential Service Protection Measure (Measure U) authorized an additional one-half cent transaction and use tax for the City of Sacramento to become effective on April 1, 2013, and to remain effective for six years. In November 2018, Measure U was renewed and expanded to 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 2025: $50,818,974

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

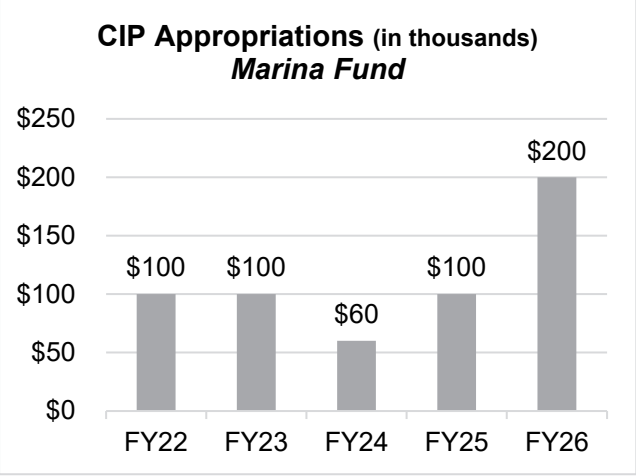
In Resolution No. 2013-0156, the Marina Fund was changed from an enterprise fund to a special revenue fund. Special revenue funds are used to account for activities supported by specific taxes or other revenue sources whereas enterprise funds are self-sufficient.

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 XIIIB, 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 2025: $806,956

Fund 2801
CalEPA Fund

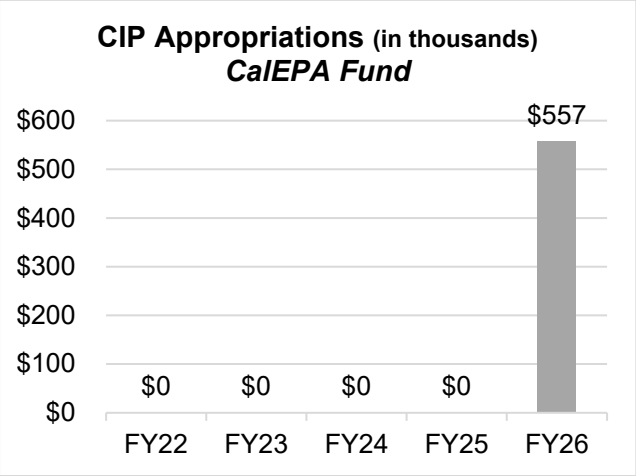
The City of Sacramento owned the CalEPA building at 1001 I St. The building was leased to the State of California Department of General Services to house CalEPA staff and related environmental agencies. At the end of the lease, the building was deeded to the State of California. The City received revenues for the administrative fee paid by CalEPA which ended after FY2022/23. Since FY2023/24, revenues to the CalEPA Fund have consisted mainly of interest revenue.

Restrictions/Legal Mandates

Revenues from CalEPA and the associated interest are tracked in a fund separate from the General Fund.

Current and Previous Allocations

CalEPA funds have supported various citywide projects. Past allocations have included funding for the Studios for the Performing Arts Project (B13000400), the Cesar Chavez Plaza Improvement Project (L19207100), the Downtown/Riverfront Streetcar Project (S15131800), and the City Facility Reinvestment Program (C13900000).



Capital funding budgeted through February 2025: $0

Fund 3204
Park Development Impact Fee Fund

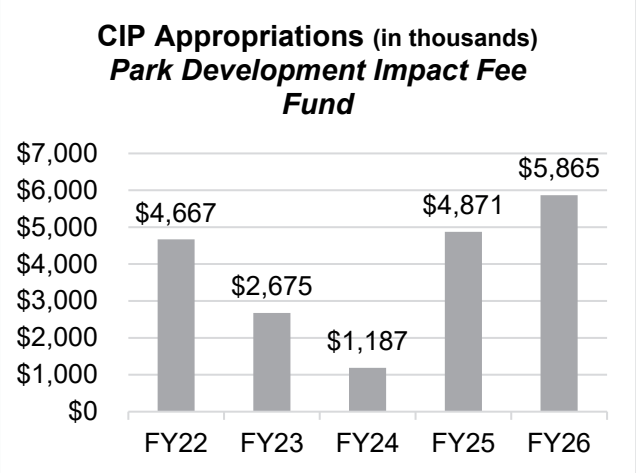
The Park Development Impact Fee is a revenue source approved by City Council in August 1999. This fund is comprised of fees collected from developers at the time a building permit is issued. The revenue must be used to benefit the residents from which the fee was collected. In 2004, an automatic annual 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 2040 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 2025: $23,006,359

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.

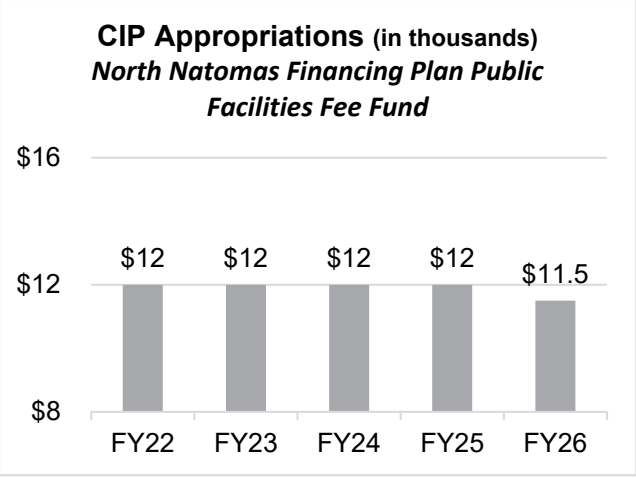
The PFF area includes the entire North Natomas Community Plan. This PFF will ultimately fund $209.1 million dollars in public improvement facilities. These include a fire station, police sub-station, a community center library, an aquatics center, shuttles, bikeways, freeway improvements, landscaping, 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 2025: $235,678

Funds 3702, 3703, and 3704
Capital Grant Funds

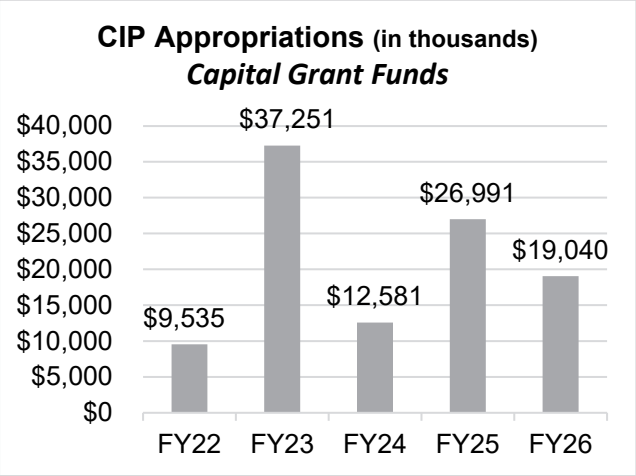
Capital Grant Funds account for various grants received from developers, the state, the federal government, and other agencies that are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project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



Capital funding budgeted through February 2025: $205,963,739

Fund 6001
Water Development Fee Fund

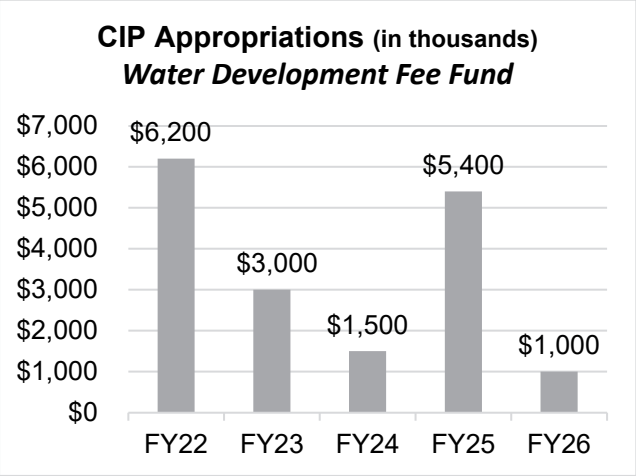
The Water Development Fee Fund is used to recover capital costs of the City's new water diversion, treatment, storage, and distribution facilities to support new development. Revenues are generated from impact fees paid by developers and others whose projects add to the demand on the water production 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 XIIIB, 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 2025: $27,899,365

Fund 6002
Sewer Development Fee Fund

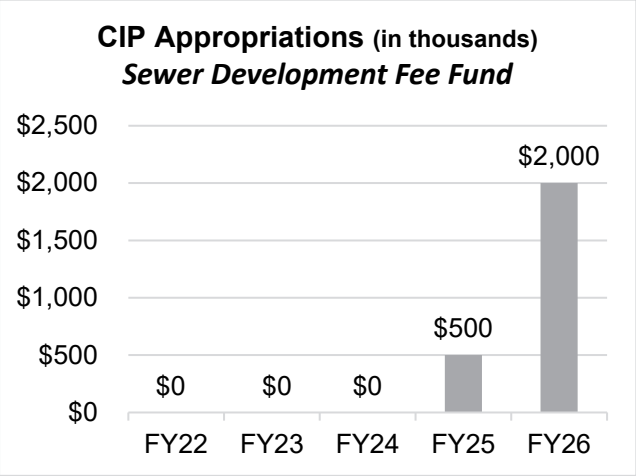
The Sewer Development Impact Fund is used to recover an appropriate share of the capital costs of the City's existing or new sewer system facilities or the city's existing or new combined sewer system facilities. Revenues are generated from fees paid by developers and others whose projects add to the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

Restrictions/Legal Mandates

Cities have the general authority to impose fees, sometimes called charges or rates, under the City's policy powers as defined by Article XI, Section 7 or Article IIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (i.e. Government Code Sections 53755 and 66013, City Code Sections 13.08.480 and 13.08.500, etc.). Fees collected into the Sewer Development Impact Fund must be used on projects that mitigate the impact of additional demand on the sanitary sewer or combined sewer systems.

Current and Previous Allocations

Sewer Development Impact Funds have been used on projects to improve the sanitary and combined sewer systems.



Capital funding budgeted through February 2025: $517,005

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.

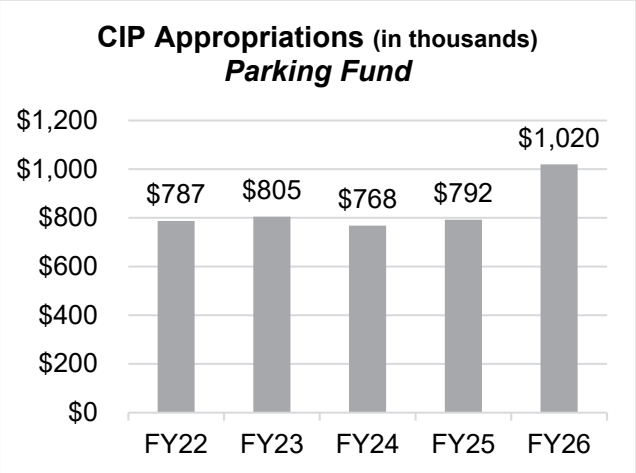
Restrictions/Legal Mandates

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 XIIIB, 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 which include Capitol Garage Stair Improvements and Old Sacramento Garage Concrete & Railing Repairs. Active projects include tenant improvements, elevator repairs and the installation of a new parking guidance system at Memorial Garage.

Parking revenues were significantly impacted by the COVID-19 pandemic with full revenue recovery projected to be reached in FY25/26. Staff will continue to assess the Parking Fund and recommend program adjustments for City Council consideration should revenue estimates changes significantly.



Capital funding budgeted through February 2025: $34,933,604

Fund 6005
Water Fund

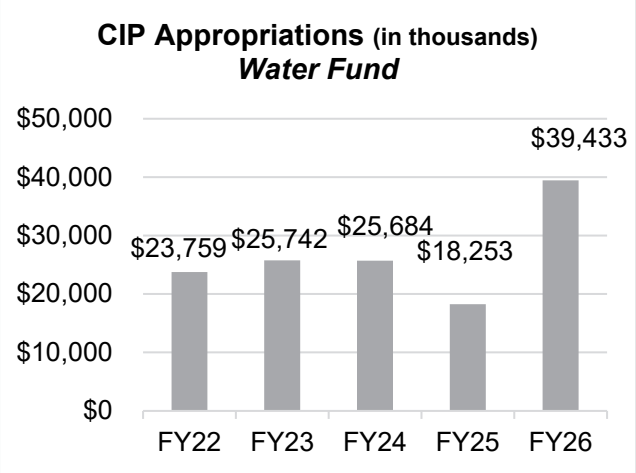
The Water Fund is used to account for the activities associated with the production, distribution, and transmission of potable water by the City to its users. The Water Fund supports both the capital and operating costs of providing potable water throughout the city including production, treatment, and 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 XIIIB, 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.). 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 2025: $136,472,197

Fund 6006
Wastewater Fund

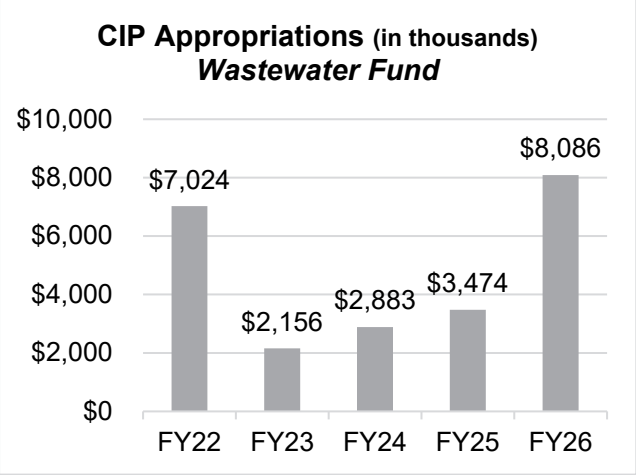
The Wastewater Fund accounts for the maintenance, repair, and replacement of facilities for collecting, conveying, and pumping sanitary and combined sewage to the major interceptor sewers of the Regional Sanitation District. User fees finance operating costs and capital improvements.

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 XIIIB, 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.). 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 2025: $19,991,002

Fund 6007
Recycling and Solid Waste Fund

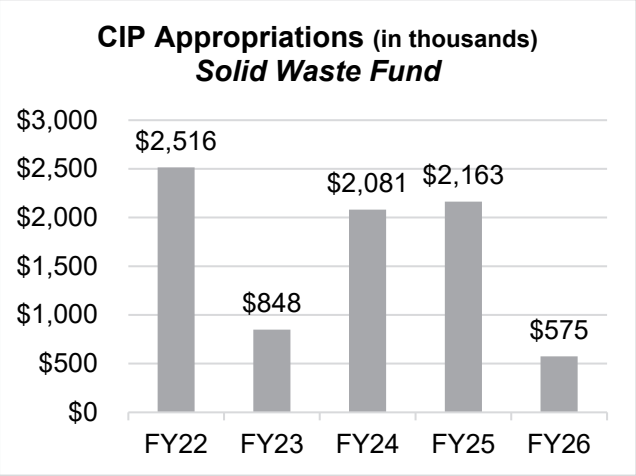
The Recycling and Solid Waste Fund accounts for the operation, maintenance, and related capital improvements of the City's refuse collection, processing, and disposal services as well as for landfill post-closure maintenance. In addition, yard waste/organics refuse, street sweeping, recycling, and a 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 XIIIB, 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.). The Recycling and 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

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



Capital funding budgeted through February 2025: $33,934,773

Fund 6010
Community Center Fund

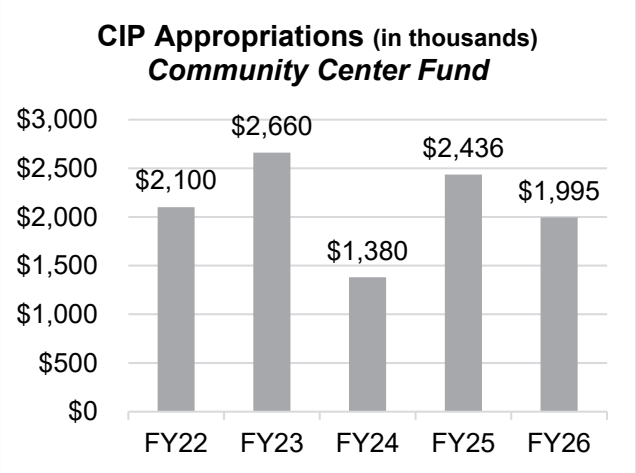
The Community Center Fund, which accounts for the operation of the SAFE Credit Union Convention Center, the SAFE Credit Union Performing Arts Center, and the Sacramento Memorial Auditorium, is supported mainly by the transient occupancy tax (TOT), facility user fees, and interest earnings. The TOT is 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 that include the following: the water intrusion repair services at the SAFE Credit Union Convention Center; wooden main floor and stage replacement at the Sacramento Memorial Auditorium; and infrared thermal imaging inspections at the SAFE Credit Union Convention & Performing Arts District.



Capital funding budgeted through February 2025: $23,817,686

Fund 6011
Storm Drainage Fund

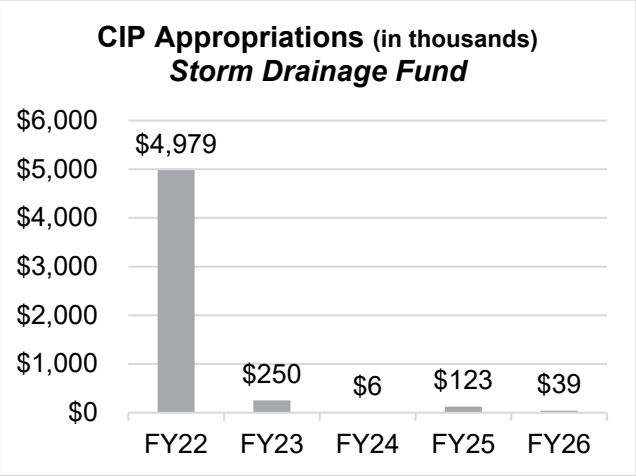
The Storm Drainage Fund is an Enterprise Fund, which is self-supporting through fees and charges to the consumers. The fees collected for storm drainage are used to account for the activities and maintenance of the City's surface drainage system and 105 storm-pumping stations. Revenues are generated through user fees and interest earnings.

Restrictions/Legal Mandates

Cities have the general authority to impose fees, sometimes called charges or rates, under the City's police powers as defined by Article XI, Section 7 or Article IIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et. seq.). The Storm Drainage Fund is an Enterprise Fund. Generally, revenues are to be used to offset enterprise operations and improvements and may not exceed the estimated reasonable cost of providing these services, plus overhead.

Current and Previous Allocations

Storm Drainage funds have largely supported Combined Sewer System and Storm Drainage projects such as repairing, rehabilitating, and improving its storm drainage infrastructure, as well as maintaining the system in a manner which balances system-wide projections in individual drainage basins.



Capital funding budgeted through February 2025: $16,100,782

Fund 6012
4th R Program Fund

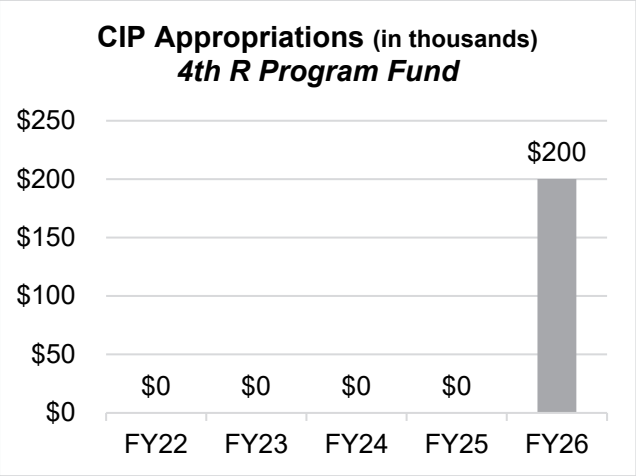
The 4th R Fund is an enterprise fund based on the 4th R Child Development Program, which provides school age childcare services at various locations throughout the City. The 4th R program is a fee-based initiative that is supported through parent fees. Under the 4th R department's ID, it is responsible for the upkeep and maintenance of 25 buildings. To ensure the facilities are properly maintained, a deferred maintenance Capital Improvement Project has been established using funds from the program's available balance.

Restrictions/Legal Mandates

Funds are restricted to serve the 4th R Program and facilities. 4th R funds are specifically designated to support the ongoing maintenance and repair needs of the 4th R facilities, to maintain and manage long-term preservation and avoid potential disruptions or costly emergency repairs.

Current and Previous Allocations

4th R Program funds have been allocated to support the deferred maintenance projects at 4th R locations Citywide.



Capital funding budgeted through February 2025: $467,258

Fund 6021
Storm Drainage Property Fee Fund

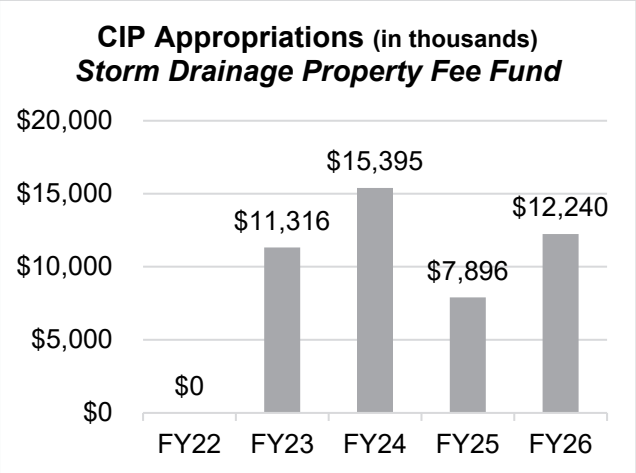
The Storm Drainage Property Fee Fund is an Enterprise Fund which is self-supported through property related fees. The fees collected for the Storm Drainage Property Fee Fund are primarily used to fund capital improvements to its aging stormwater system and related operating and maintenance costs. These projects protect local rivers and water sources from pollution and toxins and protect 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.). The Storm Drainage Property Fee Fund is an Enterprise Fund. 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 projects in individual drainage basins.



Capital funding budgeted through February 2025: $21,874,445

Funds 6501 and 6502

Fleet Management Fund and Risk Management Fund

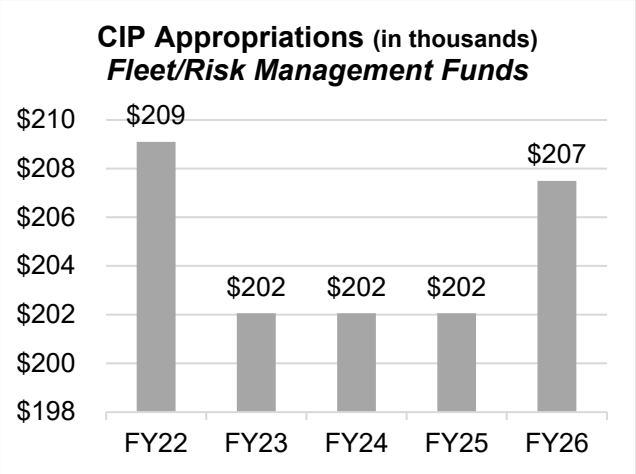
The Fleet Management Fund was established to finance and account for services and commodities furnished by Fleet Services to other departments. Services and commodities, supplied exclusively to other departments include the maintenance, repair, fueling, and replacement of the City's vehicular equipment. The Risk Management Fund was established to finance and account for services furnished by the Risk Management Division to other departments. Services provided by Risk Management to other departments include environmental health and safety, insurance, and liability claims management. Both of these funds receive their 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 internal services.

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. Risk Management funds will be used on that fund's share of the Fleet Facilities Safety Program (B13000100).



Capital funding budgeted through February 2025: $9,360,803

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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 2/2025 Budget	As of 2/2025 Unobligated	2025/26	2026/27	2027/28	2028/29	2029/30	FY Initiated	Est Complete Date	Section	Detail Sheet Available
1001	**GENERAL FUND**											
A04000100	**CITY CLERK AUTOMATION PROGRAM**	$1,660,124	$1,195,661	$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**	$200,000	$200,000	-$200,000	$0	$0	$0	$0	2014		DD	Yes
A21006800	**CODE ENFORCEMENT TECHNOLOGY PROGRAM**	$0	$0	$88,600	$88,600	$88,600	$88,600	$88,600	2025		DD	Yes
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$319,968	$97,778	$319,096	$0	$0	$0	$0	2024		DD	Yes
C13000200	**MEADOWVIEW REMEDIATION PROGRAM**	$0	$0	$70,000	$70,000	$70,000	$50,000	$50,000	2020		DD	Yes
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$307,028	$166,975	$24,520	$24,520	$24,520	$24,520	$24,520	2017		DD	Yes
D01000000	**COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM**	$70,137	$70,137	-$70,137	$0	$0	$0	$0	2016		DD	Yes
D01000500	**CNF - DISTRICT 5 1140**	$3,438	$3,438	-$3,438	$0	$0	$0	$0	2018		DD	Yes
F11100500	**BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM**	$87,659	$87,659	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	2018		EE	Yes
F11100600	**POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE PROGRAM**	$1,040,753	$998,986	$199,000	$199,000	$199,000	$199,000	$199,000	2018		EE	Yes
F11100700	**POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM**	$1,064,039	$1,064,039	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2019		EE	Yes
F11100800	**POLICE SAFETY EQUIPMENT PROGRAM**	$4,018,740	$2,503,090	$1,001,000	$1,001,000	$1,001,000	$1,001,000	$1,001,000	2019		EE	Yes
F12000200	**ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM**	$1,769,607	$1,769,607	$1,553,726	$1,578,912	$1,050,000	$1,050,000	$1,050,000	2009		EE	Yes
F12000300	**FIRE APPARATUS PROGRAM**	$48,756,430	$627,675	$3,750,000	$3,750,000	$3,750,000	$3,750,000	$3,750,000	2009		EE	Yes

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F12000500	**FIRE SAFETY EQUIPMENT PROGRAM**	$9,177,207	$2,893,308	$850,000	$850,000	$850,000	$850,000	$850,000	2016		EE	Yes
F13000300	**PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM**	$1,116,506	$107,641	$150,000	$150,000	$150,000	$150,000	$150,000	1996		EE	Yes
K15222100	**PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM**	$200,000	$200,000	$100,000	$100,000	$100,000	$100,000	$100,000	2023		HH	Yes
L19167000	**SUTTER'S LANDING PARK PROGRAM**	$1,937,491	$1,284,953	$240,000	$240,000	$240,000	$240,000	$240,000	2002		GG	Yes
R15263000	**STREET AND ALLEY REPAIR PROGRAM**	$0	$0	$450,000	$450,000	$450,000	$450,000	$450,000	2025		HH	Yes
T15100900	**ALLEY ABATEMENT PROGRAM**	$736,035	$53,807	$90,000	$90,000	$90,000	$90,000	$90,000	2011		HH	Yes
Y14000100	**LANDFILL SITE CLOSURE PROGRAM**	$444,929	$0	$108,500	$108,500	$108,500	$108,500	$108,500	2024		II	Yes
Y14000400	**GROUNDWATER REMEDIATION PROGRAM**	$11,500	$11,500	$11,500	$11,500	$11,500	$11,500	$11,500	2024		II	Yes
Y15000100	**28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM**	$423,720	$340,979	$187,500	$187,500	$187,500	$187,500	$187,500	2024		II	Yes
	Subtotal: GENERAL FUND	**$75,626,531**	**$13,677,234**	**$12,759,867**	**$12,739,532**	**$12,210,620**	**$12,190,620**	**$12,190,620**				
1003	**ARPA REINVESTMENT**											
C15001500	**SITING PLAN LOCATION BUILDOUT**	$137,780	$106,093	-$106,093	$0	$0	$0	$0	2022	12/2026	DD	Yes
V15710000	**PARKING FACILITIES DEVELOPMENT PROGRAM**	$7,501	$7,501	-$7,501	$0	$0	$0	$0	2025		HH	Yes
	Subtotal: ARPA REINVESTMENT	**$145,281**	**$113,593**	**-$113,594**	**$0**	**$0**	**$0**	**$0**				

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2002	**GAS TAX**											
R15200000	**TRANSPORTATION CORRIDOR PROGRAM**	$1,262,310	$1,262,310	$125,560	$125,560	$125,560	$125,560	$125,560	2019		HH	Yes
R15222200	**BRIDGE MAINTENANCE PROGRAM**	$1,141,995	$1,141,995	$500,000	$500,000	$500,000	$500,000	$500,000	2021		HH	Yes
S15101300	**TRAFFIC OPERATIONS CENTER PROGRAM**	$9,890	$0	$0	$50,000	$50,000	$50,000	$50,000	2011		HH	Yes
S15120500	**ACTIVE TRANSPORTATION SAFETY PROGRAM**	$863,094	$863,094	$150,000	$150,000	$150,000	$150,000	$150,000	2020		HH	Yes
S15184100	**VISION ZERO SAFETY PROGRAM**	$226,663	$226,663	$220,000	$220,000	$220,000	$220,000	$220,000	2018		HH	Yes
S15265800	**TRAFFIC SAFETY RESPONSE PROGRAM**	$0	$0	$700,000	$700,000	$700,000	$700,000	$700,000	2025		HH	Yes
T15140100	**CAPITAL GRANT PREPARATION PROGRAM**	$2,464,578	$84,179	$200,000	$200,000	$200,000	$200,000	$200,000	2013		HH	Yes
T15142100	**HOLLOW SIDEWALK MONITORING PROGRAM**	$428,776	$84,031	$40,000	$40,000	$40,000	$40,000	$40,000	2013		HH	Yes
T15200600	**PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM**	$0	$0	$1,300,000	$0	$0	$0	$0	2025		HH	Yes
	Subtotal: GAS TAX	**$6,397,306**	**$3,662,272**	**$3,235,560**	**$1,985,560**	**$1,985,560**	**$1,985,560**	**$1,985,560**				
2007	**MAJOR STREET CONSTR.**											
S15265800	**TRAFFIC SAFETY RESPONSE PROGRAM**	$0	$0	$800,000	$800,000	$800,000	$800,000	$800,000	2025		HH	Yes
T15007200	**STATE AND FEDERAL GRANT MATCH PROGRAM**	$5,760,149	$5,760,149	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2004		HH	Yes
T15200600	**PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM**	$11,000	$11,000	$700,000	$700,000	$700,000	$700,000	$700,000	2021		HH	Yes
	Subtotal: MAJOR STREET CONSTR.	**$5,771,149**	**$5,771,149**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**				

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2008	**TRENCH CUT FEE**											
R15200000	**TRANSPORTATION CORRIDOR PROGRAM**	$136,532	$136,532	$25,125	$25,125	$25,125	$25,125	$25,125	2023		HH	Yes
	Subtotal: TRENCH CUT FEE	**$136,532**	**$136,532**	**$25,125**	**$25,125**	**$25,125**	**$25,125**	**$25,125**				
2013	**TRANSPORTATION DEV.**											
K15222100	**PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM**	$656,061	$656,061	$263,374	$300,000	$300,000	$300,000	$300,000	2021		HH	Yes
T15180400	**ACTIVE TRANSPORTATION PROGRAM**	$295,048	$27,393	$340,000	$340,000	$340,000	$340,000	$340,000	2017		HH	Yes
	Subtotal: TRANSPORTATION DEV.	**$951,109**	**$683,454**	**$603,374**	**$640,000**	**$640,000**	**$640,000**	**$640,000**				
2016	**DEVELOPMENT SERVICES**											
A21006400	**PLANNING TECHNOLOGY PROGRAM**	$2,152,662	$1,393,143	$168,000	$63,000	$192,000	$28,700	$181,000	2005		DD	Yes
A21006600	**BUILDING PERMIT TECHNOLOGY PROGRAM**	$12,342,966	$7,746,299	$1,157,000	$0	$1,302,000	$1,200	$1,408,000	1994		DD	Yes
	Subtotal: DEVELOPMENT SERVICES	**$14,495,628**	**$9,139,441**	**$1,325,000**	**$63,000**	**$1,494,000**	**$29,900**	**$1,589,000**				
2023	**MEASURE A - PROJECT**											
T15007200	**STATE AND FEDERAL GRANT MATCH PROGRAM**	$0	$0	$639,000	$0	$0	$0	$0	2025		HH	Yes
	Subtotal: MEASURE A - PROJECT	**$0**	**$0**	**$639,000**	**$0**	**$0**	**$0**	**$0**				

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2026	**NEW MEASURE A MAINT**											
R15200800	**PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM**	$1,072,675	$413,615	$175,000	$175,000	$175,000	$175,000	$175,000	2019		HH	Yes
R15212800	**WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES**	$183,426	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	2020		HH	Yes
R15222200	**BRIDGE MAINTENANCE PROGRAM**	$50,000	$50,000	$150,000	$150,000	$150,000	$150,000	$150,000	2023		HH	Yes
	Subtotal: NEW MEASURE A MAINT	**$1,306,101**	**$523,615**	**$385,000**	**$385,000**	**$385,000**	**$385,000**	**$385,000**				
2035	**TREE PLANTING & REPLACEMENT**											
R15188500	**TREE PLANTING AND REPLACEMENT PROGRAM**	$499,522	$499,522	$120,000	$120,000	$120,000	$120,000	$120,000	2018		HH	Yes
	Subtotal: TREE PLANTING & REPLACEMENT	**$499,522**	**$499,522**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**				
2036	**ROAD MAINT & REHABILITATION**											
R15200000	**TRANSPORTATION CORRIDOR PROGRAM**	$14,230,075	$14,230,075	$13,636,000	$14,181,000	$14,748,000	$15,338,000	$15,338,000	2019		HH	Yes
	Subtotal: ROAD MAINT & REHABILITATION	**$14,230,075**	**$14,230,075**	**$13,636,000**	**$14,181,000**	**$14,748,000**	**$15,338,000**	**$15,338,000**				
2038	**NMA TRAFFIC CONTROL & SAFETY**											
S15101300	**TRAFFIC OPERATIONS CENTER PROGRAM**	$44,514	$8,646	$1,210,000	$280,000	$280,000	$280,000	$280,000	2018		HH	Yes
S15132400	**GUARDRAIL REPLACEMENT PROGRAM**	$373,000	$49,807	$50,000	$50,000	$50,000	$50,000	$50,000	2018		HH	Yes
S15132700	**TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM**	$1,228,250	$5,370	$150,000	$150,000	$150,000	$150,000	$150,000	2018		HH	Yes

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S15184100	**VISION ZERO SAFETY PROGRAM**	$1,435,330	$1,312,293	$850,000	$850,000	$850,000	$850,000	$850,000	2018		HH	Yes
S15245700	**CITY RAILWAY QUIET ZONES PROGRAM**	$299,000	$232,924	$250,000	$250,000	$250,000	$250,000	$250,000	2023		HH	Yes
	Subtotal: NMA TRAFFIC CONTROL & SAFETY	**$3,380,094**	**$1,609,039**	**$2,510,000**	**$1,580,000**	**$1,580,000**	**$1,580,000**	**$1,580,000**				
2039	**NMA SAFETY, STREETSCAPE, PED, BIC**											
K15125200	**BIKE PARKING PROGRAM**	$265,303	$23,526	$60,000	$60,000	$60,000	$60,000	$60,000	2018		HH	Yes
S15120500	**ACTIVE TRANSPORTATION SAFETY PROGRAM**	$795,319	$540,356	$200,000	$200,000	$200,000	$200,000	$200,000	2018		HH	Yes
S15265800	**TRAFFIC SAFETY RESPONSE PROGRAM**	$0	$0	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	2025		HH	Yes
T15180400	**ACTIVE TRANSPORTATION PROGRAM**	$4,699,118	$4,640,199	$1,260,000	$1,260,000	$1,260,000	$1,260,000	$1,260,000	2018		HH	Yes
	Subtotal: NMA SAFETY, STREETSCAPE, PED, BIC	**$5,759,740**	**$5,204,082**	**$2,620,000**	**$2,620,000**	**$2,620,000**	**$2,620,000**	**$2,620,000**				
2232	**LANDSCAPING & LIGHTING**											
S15121800	**STREETLIGHT/COPPER WIRE REPAIR PROGRAM**	$500,000	$89	$250,000	$250,000	$250,000	$250,000	$250,000	2018		HH	Yes
S15133400	**STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM**	$1,653,115	$2,298	$155,150	$155,150	$155,150	$155,150	$155,150	2012		HH	Yes
S15263200	**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM**	$0	$0	$1,650,000	$400,000	$400,000	$400,000	$400,000	2025		HH	Yes
	Subtotal: LANDSCAPING & LIGHTING	**$2,153,115**	**$2,387**	**$2,055,150**	**$805,150**	**$805,150**	**$805,150**	**$805,150**				

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2401	**MEASURE U**											
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$79,834	$24,396	$79,616	$0	$0	$0	$0	2024		DD	Yes
C13000400	**FACILITY ADA COMPLIANCE PROGRAM**	$174,413	$158,913	$500,000	$500,000	$500,000	$500,000	$500,000	2022		DD	Yes
C13900000	**CITY FACILITY REINVESTMENT PROGRAM**	$660,001	$660,001	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	2016		DD	Yes
C15001100	**BROADWAY/ALHAMBRA NAVIGATION CENTER PROJECT**	$3,238,834	$4,737	-$4,737	$0	$0	$0	$0	2025	1/2022	DD	Yes
	Subtotal: MEASURE U	**$4,153,082**	**$848,047**	**$3,074,879**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**				
2608	**MARINA**											
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$56	$17	$57	$0	$0	$0	$0	2024		DD	Yes
M17500000	**HARBOR DREDGING PROGRAM**	$195,723	$0	$180,000	$0	$0	$0	$0	2013		FF	Yes
M17500400	**MARINA IMPROVEMENTS PROGRAM**	$611,177	$342,402	$20,000	$120,000	$120,000	$120,000	$120,000	2013		FF	Yes
	Subtotal: MARINA	**$806,956**	**$342,419**	**$200,057**	**$120,000**	**$120,000**	**$120,000**	**$120,000**				
2801	**CAL EPA**											
C13001900	**ENERGY REINVESTMENT PROGRAM**	$0	$0	$557,000	$0	$0	$0	$0	2025		DD	Yes
	Subtotal: CAL EPA	**$0**	**$0**	**$557,000**	**$0**	**$0**	**$0**	**$0**				
3204	**PARK DEVEL. IMPACT FEE**											
L19109600	**BURBERRY PARK RESTROOM**	$0	$0	$600,000	$0	$0	$0	$0	2025	12/2028	GG	Yes

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L19112600	**CRAPE MYRTLE PARK**	$0	$0	$4,000,000	$0	$0	$0	$0	2025	12/2028	GG	Yes
L19112800	**BABCOCK SCHOOL PARK IMPROVEMENTS**	$0	$0	$300,000	$0	$0	$0	$0	2025	12/2028	GG	Yes
L19113500	**COVE PARK SHADE CANOPY**	$0	$0	$100,000	$0	$0	$0	$0	2025	12/2027	GG	Yes
L19156900	**SOUTH NATOMAS COMMUNITY PARK-FITNESS EQUIPMENT**	$0	$0	$250,000	$0	$0	$0	$0	2025	12/2027	GG	Yes
L19300000	**CITYWIDE PARK IMPROVEMENT PROGRAM**	$0	$0	$500,000	$0	$0	$0	$0	2020		GG	Yes
L19920400	**PA4 - ART IN PUBLIC PLACES (APP) PROGRAM**	$33,691	$6,138	$5,000	$0	$0	$0	$0	2012		GG	Yes
L19920700	**PA7 - ART IN PUBLIC PLACES (APP) PROGRAM**	$2,420	$2,420	$6,000	$0	$0	$0	$0	2012		GG	Yes
L19920900	**PA9 - ART IN PUBLIC PLACES (APP) PROGRAM**	$82,913	$80,505	$7,000	$0	$0	$0	$0	2012		GG	Yes
L19921000	**PA10 - ART IN PUBLIC PLACES (APP) PROGRAM**	$442,694	$439,594	$97,000	$0	$0	$0	$0	2012		GG	Yes
	Subtotal: PARK DEVEL. IMPACT FEE	**$561,718**	**$528,657**	**$5,865,000**	**$0**	**$0**	**$0**	**$0**				
3206	**NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE**											
T15008800	**NORTH NATOMAS FREEWAY MONITORING PROGRAM**	$133,641	$51,215	$11,500	$11,500	$11,500	$11,500	$11,500	2015		HH	Yes
	Subtotal: NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	**$133,641**	**$51,215**	**$11,500**	**$11,500**	**$11,500**	**$11,500**	**$11,500**				
3702	**CAPITAL REIMBURSEMENT**											
A07000400	**CITYWIDE FIBER EXPANSION PROGRAM**	$255,677	$83,895	$21,000	$21,000	$21,000	$21,000	$21,000	2018		DD	Yes
	Subtotal: CAPITAL REIMBURSEMENT	**$255,677**	**$83,895**	**$21,000**	**$21,000**	**$21,000**	**$21,000**	**$21,000**				

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3703	**FEDERAL CAP. GRANTS**											
K15185000	**SACRAMENTO RIVER PARKWAY BIKE TRAIL**	$0	$0	$0	$6,809,000	$0	$0	$0	2025	10/2025	HH	Yes
T15036300	**FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS**	$207,834	$0	$0	$2,571,000	$0	$0	$0	2015	12/2026	HH	Yes
T15215000	**TRAFFIC SIGNAL SAFETY PROJECT**	$796,000	$49,050	$3,311,226	$0	$0	$0	$0	2020	12/2026	HH	Yes
T15215800	**FLORIN ROAD VISION ZERO SAFETY**	$500,000	$0	$4,252,000	$0	$0	$0	$0	2022	12/2025	HH	Yes
T15216400	**EL CAMINO AVENUE VISION ZERO SAFETY IMPROVEMENTS**	$0	$0	$1,062,000	$0	$0	$0	$0	2025	6/2026	HH	Yes
T15245000	**BROADWAY COMPLETE STREETS PH 3**	$443,000	$3,134	$6,312,000	$0	$0	$0	$0	2024	10/2026	HH	Yes
T15245100	**STOCKTON BLVD MULTIMODAL & BUS RAPID TRANSIT**	$500,000	$146,911	$0	$3,400,000	$0	$0	$0	2025	12/2030	HH	Yes
	Subtotal: FEDERAL CAP. GRANTS	**$2,446,834**	**$199,095**	**$14,937,226**	**$12,780,000**	**$0**	**$0**	**$0**				
3704	**OTHER CAPITAL GRANTS**											
T15215000	**TRAFFIC SIGNAL SAFETY PROJECT**	$0	$0	$809,000	$0	$0	$0	$0	2025	12/2026	HH	Yes
T15225100	**PEDESTRIAN CROSSING AT R STREET & 29TH/30TH STREETS**	$0	$0	$2,412,000	$0	$0	$0	$0	2025	12/2026	HH	Yes
T15245200	**9TH STREET SEPARATED BIKEWAY**	$132,000	$132,000	$325,000	$2,107,000	$0	$0	$0	2025	12/2027	HH	Yes
T15255000	**ITS NORWOOD**	$150,000	$150,000	$536,000	$0	$4,314,000	$0	$0	2025	5/2027	HH	Yes
	Subtotal: OTHER CAPITAL GRANTS	**$282,000**	**$282,000**	**$4,082,000**	**$2,107,000**	**$4,314,000**	**$0**	**$0**				

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6001	**WATER IMPACT FEE**											
Z14190100	**WATER+ PROGRAM**	$11,717,063	$11,717,063	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2020		II	Yes
	Subtotal: WATER IMPACT FEE	**$11,717,063**	**$11,717,063**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**				
6002	**WASTEWATER IMPACT FEE**											
X14170100	**COMBINED SEWER SYSTEM PIPE PROGRAM**	$258,000	$258,000	$2,000,000	$2,000,000	$0	$0	$0	2024		II	Yes
	Subtotal: WASTEWATER IMPACT FEE	**$258,000**	**$258,000**	**$2,000,000**	**$2,000,000**	**$0**	**$0**	**$0**				
6004	**PARKING**											
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$1,714	$523	$1,709	$0	$0	$0	$0	2024		DD	Yes
C13000400	**FACILITY ADA COMPLIANCE PROGRAM**	$222,170	$200,141	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
V15110000	**RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM**	$2,064,399	$264,016	$50,000	$50,000	$50,000	$50,000	$50,000	2002		HH	Yes
V15210000	**STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM**	$6,230,117	$1,352,445	$250,000	$250,000	$250,000	$250,000	$250,000	1997		HH	Yes
V15410000	**ELEVATOR RENOVATION/MODERNIZATION PROGRAM**	$2,693,531	$555,600	$100,000	$100,000	$100,000	$100,000	$100,000	1999		HH	Yes
V15510000	**PARKING FACILITIES PAINT/SIGNAGE PROGRAM**	$3,875,334	$718,838	$50,000	$50,000	$50,000	$50,000	$50,000	2001		HH	Yes
V15520000	**SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM**	$638,827	$440,706	$20,000	$20,000	$20,000	$20,000	$20,000	1997		HH	Yes
V15610000	**REVENUE CONTROL SYSTEM PROGRAM**	$5,431,402	$1,405,182	$300,000	$200,000	$200,000	$200,000	$200,000	1999		HH	Yes

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V15710000	**PARKING FACILITIES DEVELOPMENT PROGRAM**	$6,695,032	$5,967,900	$200,000	$200,000	$200,000	$200,000	$200,000	2002		HH	Yes
	Subtotal: PARKING	**$27,852,526**	**$10,905,352**	**$1,021,709**	**$920,000**	**$920,000**	**$920,000**	**$920,000**				
6005	**WATER**											
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$39,989	$12,220	$39,880	$0	$0	$0	$0	2024		DD	Yes
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$8,600	$7,136	$825	$825	$825	$825	$825	2017		DD	Yes
Z14000700	**BASE CIP CONTINGENCY WATER PROGRAM**	$336,033	$138,044	$1,000,000	$1,000,000	$900,000	$1,000,000	$1,000,000	2013		II	Yes
Z14000800	**BACKFLOW PREVENTION DEVICE PROGRAM**	$2,396,916	$83,276	$25,000	$25,000	$0	$0	$0	2017		II	Yes
Z14001500	**DRINKING WATER QUALITY PROGRAM**	$4,357,382	$2,498,540	$200,000	$300,000	$75,000	$275,000	$275,000	2001		II	Yes
Z14001900	**UTILITY ENERGY EFFICIENCY PROGRAM**	$531,967	$484,280	$135,000	$400,000	$100,000	$100,000	$250,000	2011		II	Yes
Z14003600	**INFORMATION TECHNOLOGY - SCADA PROGRAM**	$3,226,877	$3,211,193	$475,000	$1,125,000	$800,000	$1,050,000	$850,000	2005		II	Yes
Z14006800	**UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM**	$738,075	$447,533	$422,000	$339,000	$405,800	$500,000	$500,000	2013		II	Yes
Z14009400	**FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM**	$3,014,595	$557,404	$250,000	$250,000	$250,000	$300,000	$300,000	2009		II	Yes
Z14110100	**WELL REHABILITATION PROGRAM**	$10,873,211	$10,638,554	$2,510,000	$2,000,000	$1,800,000	$2,680,000	$4,200,000	2010		II	Yes
Z14130200	**FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM**	$6,746,164	$6,430,869	$1,775,000	$1,315,000	$1,725,000	$1,195,000	$2,375,000	2015		II	Yes

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Z14130300	**TRANSMISSION MAIN REHABILITATION PROGRAM**	$15,945,961	$15,926,707	$1,325,000	$475,000	$725,000	$1,125,000	$1,000,000	2015		II	Yes
Z14130400	**DISTRIBUTION MAIN REHABILITATION PROGRAM**	$1,097,943	$1,034,919	$2,755,000	$2,455,400	$1,202,400	$3,786,734	$5,344,981	2015		II	Yes
Z14130500	**RESERVOIR REHABILITATION PROGRAM**	$2,993,890	$2,815,851	$7,700,000	$9,215,000	$4,100,000	$7,100,000	$3,100,000	2016		II	Yes
Z14140100	**SECURITY AND EMERGENCY PREPARATION PROGRAM**	$1,022,038	$961,250	$1,040,000	$790,000	$790,000	$940,000	$1,090,000	2014		II	Yes
Z14140600	**DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**	$1,305,024	$1,293,418	$393,000	$150,000	$200,000	$892,766	$227,819	2018		II	Yes
Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$778,151	$778,151	$0	$110,600	$110,600	$1,035,500	$482,000	2020		II	Yes
Z14190100	**WATER+ PROGRAM**	$11,015,776	$10,966,697	$3,550,000	$3,150,000	$1,250,000	$100,000	$0	2019		II	Yes
Z14210100	**SRWTP IMPROVEMENTS PROGRAM**	$4,889,555	$4,742,689	$3,115,000	$2,740,000	$1,270,000	$1,770,000	$2,005,200	2020		II	Yes
Z14230100	**WATER METER REPLACEMENT PROGRAM**	$1,723,414	$1,714,619	$1,830,000	$3,500,000	$10,203,200	$1,650,000	$2,500,000	2023		II	Yes
Z14250100	**AWMP LITIGATION**	$0	$0	$10,892,517	$0	$0	$0	$0	2025		II	Yes
	Subtotal: WATER	**$73,041,562**	**$64,743,349**	**$39,433,222**	**$29,340,825**	**$25,907,825**	**$25,500,825**	**$25,500,825**				
6006	**WASTEWATER**											
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$37,412	$11,433	$37,310	$0	$0	$0	$0	2024		DD	Yes
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$27,845	$24,669	$2,670	$2,670	$2,670	$2,670	$2,670	2017		DD	Yes
X14000500	**BASE CIP CONTINGENCY WASTEWATER PROGRAM**	$144,582	$89,448	$100,000	$100,000	$100,000	$100,000	$100,125	1994		II	Yes
X14120300	**SEWER UNPLANNED REPAIRS PROGRAM**	$2,408,290	$2,290,567	$0	$0	$400,000	$400,000	$0	2015		II	Yes

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X14130400	**WASTEWATER FLOW METERING PROGRAM**	$56,555	$0	$100,000	$0	$0	$0	$0	2012		II	Yes
X14130900	**WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM**	$704,859	$686,758	$4,000,000	$6,000,000	$3,200,000	$200,000	$0	2016		II	Yes
X14131500	**FACILITY ELECTRICAL REHABILITATION PROGRAM**	$2,425,826	$2,425,137	$396,000	$0	$580,000	$1,000,000	$700,000	2015		II	Yes
X14131600	**GENERATOR IMPROVEMENT PROGRAM**	$361,210	$311,210	$100,000	$0	$0	$400,000	$0	2012		II	Yes
X14160500	**SEPARATED SEWER PIPE PROGRAM**	$959	$959	$1,500,000	$0	$0	$500,000	$500,000	2015		II	Yes
X14170100	**COMBINED SEWER SYSTEM PIPE PROGRAM**	$81,128	$79,980	$1,000,000	$5,500,000	$0	$500,000	$500,000	2017		II	Yes
X14170500	**CSS SUMP/TREATMENT FACILITIES PROGRAM**	$638,896	$638,896	$450,000	$1,500,000	$2,150,000	$1,200,000	$134,500	2017		II	Yes
Z14001900	**UTILITY ENERGY EFFICIENCY PROGRAM**	$378,908	$332,410	$0	$200,000	$100,000	$100,000	$100,000	2011		II	Yes
Z14003600	**INFORMATION TECHNOLOGY - SCADA PROGRAM**	$130,867	$130,867	$100,000	$100,000	$100,000	$100,000	$100,000	2005		II	Yes
Z14140100	**SECURITY AND EMERGENCY PREPARATION PROGRAM**	$355,174	$344,857	$100,000	$230,000	$215,000	$265,000	$455,000	2014		II	Yes
Z14140600	**DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**	$699,246	$687,815	$200,000	$75,000	$200,000	$75,000	$100,000	2018		II	Yes
Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$256,928	$243,303	$0	$215,697	$47,440	$517,500	$310,375	2020		II	Yes
	Subtotal: WASTEWATER	**$8,708,684**	**$8,298,308**	**$8,085,980**	**$13,923,367**	**$7,095,110**	**$5,360,170**	**$3,002,670**				
6007	**SOLID WASTE**											
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$217,903	$66,588	$217,309	$0	$0	$0	$0	2024		DD	Yes

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Y14000100	**LANDFILL SITE CLOSURE PROGRAM**	$6,130,304	$1,243,677	$108,500	$108,500	$108,500	$108,500	$108,500	1994		II	Yes
Y14000400	**GROUNDWATER REMEDIATION PROGRAM**	$621,875	$374,001	$11,500	$11,500	$11,500	$11,500	$11,500	1994		II	Yes
Y15000100	**28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM**	$10,975,000	$8,628,611	$187,500	$187,500	$187,500	$187,500	$187,500	2017		II	Yes
Y15000400	**RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$200,000	$200,000	$50,000	$50,000	$50,000	$50,000	$50,000	2022		II	Yes
Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$129,375	$129,375	$0	$0	$200,000	$388,125	$129,375	2020		II	Yes
	Subtotal: SOLID WASTE	**$18,274,457**	**$10,642,252**	**$574,809**	**$357,500**	**$557,500**	**$745,625**	**$486,875**				
6010	**COMMUNITY CENTER**											
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$141	$43	$141	$0	$0	$0	$0	2024		DD	Yes
C13000400	**FACILITY ADA COMPLIANCE PROGRAM**	$1,415,329	$427,655	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
M17100000	**COMMUNITY CENTER IMPROVEMENTS PROGRAM**	$3,042,059	$1,233,614	$750,000	$400,000	$325,000	$325,000	$325,000	1994		FF	Yes
M17100300	**CONVENTION CENTER AUDIO-VISUAL IMPROVEMENTS PROGRAM**	$294,053	$8,115	$25,000	$0	$25,000	$0	$25,000	2001		FF	Yes
M17100500	**CONVENTION CENTER CHILLER UPGRADE PROGRAM**	$312,000	$119	$0	$25,000	$0	$25,000	$0	2003		FF	Yes
M17100700	**COMMUNITY CENTER SECURITY SYSTEM PROGRAM**	$540,000	$19,806	$25,000	$0	$25,000	$0	$25,000	2004		FF	Yes
M17101000	**MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM**	$2,935,823	$425,326	$295,000	$125,000	$150,000	$125,000	$125,000	2025		FF	Yes
M17101500	**CONVENTION CENTER CARPET REPLACEMENT**	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	2015		FF	Yes

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M17101600	**CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM**	$395,000	$1,384	$0	$25,000	$0	$25,000	$0	2015		FF	Yes
M17101800	**PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM**	$4,014,472	$3,607,111	$775,000	$775,000	$775,000	$775,000	$775,000	2020		FF	Yes
	Subtotal: COMMUNITY CENTER	**$13,023,877**	**$5,798,173**	**$1,995,141**	**$1,475,000**	**$1,425,000**	**$1,400,000**	**$1,400,000**				
6011	**STORM DRAINAGE**											
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$39,491	$12,068	$39,383	$0	$0	$0	$0	2024		DD	Yes
	Subtotal: STORM DRAINAGE	**$39,491**	**$12,068**	**$39,383**	**$0**	**$0**	**$0**	**$0**				
6012	**4TH R PROGRAM**											
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$59	$18	$59	$0	$0	$0	$0	2024		DD	Yes
L19803500	**4TH "R" DEFERRED MAINT PROGRAM**	$202,600	$202,600	$200,000	$0	$0	$0	$0	2019		GG	Yes
	Subtotal: 4th R PROGRAM	**$202,659**	**$202,618**	**$200,059**	**$0**	**$0**	**$0**	**$0**				
6021	**STORM DRAINAGE PROPERTY FEE**											
W14000200	**BASE CIP CONTINGENCY DRAINAGE PROGRAM**	$690,029	$690,029	$618,750	$618,750	$583,213	$750,000	$750,000	2024		II	Yes
W14120600	**DITCH REPAIR PROGRAM**	$600,000	$600,000	$1,815,000	$495,000	$1,224,747	$1,000,000	$1,000,000	2024		II	Yes
W14120800	**DRAIN INLET REPLACEMENT PROGRAM**	$100,000	$100,000	$82,500	$0	$58,321	$100,000	$100,000	2024		II	Yes
W14130100	**DRAINAGE UNPLANNED REPAIRS PROGRAM**	$403,000	$403,000	$288,750	$206,250	$204,124	$350,000	$350,000	2024		II	Yes

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W14130600	**DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM**	$1,337,000	$1,337,000	$424,875	$561,000	$104,978	$180,000	$180,000	2024		II	Yes
W14150700	**DRAINAGE IMPROVEMENT PROGRAM**	$0	$0	$1,179,750	$818,400	$762,259	$1,000,000	$1,000,000	2024		II	Yes
W14170100	**DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM**	$0	$0	$618,750	$1,237,500	$437,410	$750,000	$750,000	2024		II	Yes
W14230100	**DRAINAGE TRASH CAPTURE PROGRAM**	$1,224,252	$1,224,252	$907,500	$907,500	$641,534	$1,200,000	$1,200,000	2024		II	Yes
W14230200	**DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM**	$990,000	$990,000	$1,188,000	$1,749,000	$3,347,641	$2,750,000	$2,750,000	2024		II	Yes
X14131600	**GENERATOR IMPROVEMENT PROGRAM**	$0	$0	$0	$0	$1,600,000	$0	$0	2024		II	Yes
X14170100	**COMBINED SEWER SYSTEM PIPE PROGRAM**	$7,838	$7,838	$3,364,905	$3,800,000	$613,000	$2,000,000	$1,250,000	2023		II	Yes
X14170500	**CSS SUMP/TREATMENT FACILITIES PROGRAM**	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$800,000	2024		II	Yes
Z14001900	**UTILITY ENERGY EFFICIENCY PROGRAM**	$100,000	$100,000	$82,500	$82,500	$100,000	$100,000	$100,000	2022		II	Yes
Z14003600	**INFORMATION TECHNOLOGY - SCADA PROGRAM**	$686,620	$686,620	$639,375	$825,000	$1,034,608	$700,000	$700,000	2022		II	Yes
Z14140100	**SECURITY AND EMERGENCY PREPARATION PROGRAM**	$194,673	$194,673	$459,525	$82,000	$557,000	$557,000	$557,000	2022		II	Yes
Z14140600	**DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**	$526,823	$526,823	$200,000	$200,000	$200,000	$200,000	$200,000	2023		II	Yes
Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$100,000	$100,000	$319,600	$258,400	$270,640	$423,800	$270,640	2022		II	Yes

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Subtotal: STORM DRAINAGE PROPERTY FEE		**$7,010,235**	**$7,010,235**	**$12,239,780**	**$11,891,300**	**$11,789,475**	**$12,110,800**	**$11,957,640**				
6501	**FLEET MANAGEMENT**											
A13000200	**FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$2,149,000	$317,278	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$2,153,680	$797	$50,000	$50,000	$50,000	$50,000	$50,000	1999		DD	Yes
C13000100	**FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM**	$3,538,599	$210,397	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$21,430	$12,271	$2,055	$2,055	$2,055	$2,055	$2,055	2017		DD	Yes
D13000200	**FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM**	$864,002	$75,272	$50,000	$50,000	$50,000	$50,000	$50,000	2011		DD	Yes
	Subtotal: FLEET MANAGEMENT	**$8,726,711**	**$616,015**	**$202,055**	**$202,055**	**$202,055**	**$202,055**	**$202,055**				
6502	**RISK MANAGEMENT**											
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$5,455	$1,667	$5,440	$0	$0	$0	$0	2024		DD	Yes
	Subtotal: RISK MANAGEMENT	**$5,455**	**$1,667**	**$5,440**	**$0**	**$0**	**$0**	**$0**				
	Total All Funds	**$308,352,811**	**$177,792,823**	**$137,846,722**	**$116,793,914**	**$95,476,920**	**$88,611,330**	**$87,401,020**				

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BIKEWAYS												
K15125200	**BIKE PARKING PROGRAM**	$580,561	$23,526	$60,000	$60,000	$60,000	$60,000	$60,000	2022		HH	Yes
K15185000	**SACRAMENTO RIVER PARKWAY BIKE TRAIL**	$330,199	$0	$0	$6,809,000	$0	$0	$0	2017	10/2025	HH	Yes
T15245200	**9TH STREET SEPARATED BIKEWAY**	$232,000	$207,870	$325,000	$2,107,000	$0	$0	$0	2025	12/2027	HH	Yes
	Subtotal: Bikeways			**$385,000**	**$8,976,000**	**$60,000**	**$60,000**	**$60,000**				
COMMUNITY CENTER												
M17100000	**COMMUNITY CENTER IMPROVEMENTS PROGRAM**	$3,042,059	$1,233,614	$750,000	$400,000	$325,000	$325,000	$325,000	1994		FF	Yes
M17100300	**CONVENTION CENTER AUDIO-VISUAL IMPROVEMENTS PROGRAM**	$294,053	$8,115	$25,000	$0	$25,000	$0	$25,000	2001		FF	Yes
M17100500	**CONVENTION CENTER CHILLER UPGRADE PROGRAM**	$312,000	$119	$0	$25,000	$0	$25,000	$0	2003		FF	Yes
M17100700	**COMMUNITY CENTER SECURITY SYSTEM PROGRAM**	$540,000	$19,806	$25,000	$0	$25,000	$0	$25,000	2004		FF	Yes
M17101000	**MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM**	$9,121,823	$425,326	$295,000	$125,000	$150,000	$125,000	$125,000	2025		FF	Yes
M17101500	**CONVENTION CENTER CARPET REPLACEMENT**	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	2015		FF	Yes
M17101600	**CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM**	$395,000	$1,384	$0	$25,000	$0	$25,000	$0	2015		FF	Yes
M17101800	**PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM**	$4,014,472	$3,607,111	$775,000	$775,000	$775,000	$775,000	$775,000	2020		FF	Yes
	Subtotal: Community Center			**$1,945,000**	**$1,425,000**	**$1,375,000**	**$1,350,000**	**$1,350,000**				

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COMMUNITY IMPROVEMENTS												
C15001100	**BROADWAY/ALHAMBRA NAVIGATION CENTER PROJECT**	$5,013,499	$4,737	-$4,737	$0	$0	$0	$0	2025	1/2022	DD	Yes
C15001500	**SITING PLAN LOCATION BUILDOUT**	$137,780	$106,093	-$106,093	$0	$0	$0	$0	2022	12/2026	DD	Yes
D01000000	**COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM**	$70,137	$70,137	-$70,137	$0	$0	$0	$0	2016		DD	Yes
D01000500	**CNF - DISTRICT 5 1140**	$3,438	$3,438	-$3,438	$0	$0	$0	$0	2018		DD	Yes
	Subtotal: Community Improvements			**-$184,405**	**$0**	**$0**	**$0**	**$0**				
COMPUTERS / COMMUNICATIONS												
A04000100	**CITY CLERK AUTOMATION PROGRAM**	$1,660,124	$1,195,661	$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**	$966,115	$83,896	$21,000	$21,000	$21,000	$21,000	$21,000	2005		DD	Yes
A07000700	**DIGITAL STRATEGY**	$200,000	$200,000	-$200,000	$0	$0	$0	$0	2014		DD	Yes
A13000200	**FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$2,149,000	$317,278	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
A21006400	**PLANNING TECHNOLOGY PROGRAM**	$3,211,612	$1,393,143	$168,000	$63,000	$192,000	$28,700	$181,000	2005		DD	Yes
A21006600	**BUILDING PERMIT TECHNOLOGY PROGRAM**	$15,490,441	$7,746,299	$1,157,000	$0	$1,302,000	$1,200	$1,408,000	1994		DD	Yes
A21006800	**CODE ENFORCEMENT TECHNOLOGY PROGRAM**	$0	$0	$88,600	$88,600	$88,600	$88,600	$88,600	2025		DD	Yes
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$364,903	$211,050	$30,070	$30,070	$30,070	$30,070	$30,070	2017		DD	Yes

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	Subtotal: Computers / Communications			**$2,054,670**	**$992,670**	**$2,423,670**	**$959,570**	**$2,518,670**				
CULTURAL / ARTS												
L19920400	**PA4 - ART IN PUBLIC PLACES (APP) PROGRAM**	$33,696	$6,143	$5,000	$0	$0	$0	$0	2012		GG	Yes
L19920700	**PA7 - ART IN PUBLIC PLACES (APP) PROGRAM**	$2,420	$2,420	$6,000	$0	$0	$0	$0	2012		GG	Yes
L19920900	**PA9 - ART IN PUBLIC PLACES (APP) PROGRAM**	$98,305	$88,927	$7,000	$0	$0	$0	$0	2012		GG	Yes
L19921000	**PA10 - ART IN PUBLIC PLACES (APP) PROGRAM**	$573,633	$570,533	$97,000	$0	$0	$0	$0	2015		GG	Yes
	Subtotal: Cultural / Arts			**$115,000**	**$0**	**$0**	**$0**	**$0**				
DRAINAGE												
W14000200	**BASE CIP CONTINGENCY DRAINAGE PROGRAM**	$705,084	$690,401	$618,750	$618,750	$583,213	$750,000	$750,000	1994		II	Yes
W14120600	**DITCH REPAIR PROGRAM**	$639,227	$634,404	$1,815,000	$495,000	$1,224,747	$1,000,000	$1,000,000	2012		II	Yes
W14120800	**DRAIN INLET REPLACEMENT PROGRAM**	$118,527	$104,927	$82,500	$0	$58,321	$100,000	$100,000	2012		II	Yes
W14130100	**DRAINAGE UNPLANNED REPAIRS PROGRAM**	$554,919	$432,018	$288,750	$206,250	$204,124	$350,000	$350,000	2017		II	Yes
W14130600	**DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM**	$3,465,732	$3,372,969	$424,875	$561,000	$104,978	$180,000	$180,000	2014		II	Yes
W14150700	**DRAINAGE IMPROVEMENT PROGRAM**	$622,638	$622,638	$1,179,750	$818,400	$762,259	$1,000,000	$1,000,000	2015		II	Yes
W14170100	**DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM**	$413,903	$412,876	$618,750	$1,237,500	$437,410	$750,000	$750,000	2025		II	Yes
W14230100	**DRAINAGE TRASH CAPTURE PROGRAM**	$1,238,423	$1,238,423	$907,500	$907,500	$641,534	$1,200,000	$1,200,000	2023		II	Yes

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W14230200	**DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM**	$990,000	$990,000	$1,188,000	$1,749,000	$3,347,641	$2,750,000	$2,750,000	2024		II	Yes
	Subtotal: Drainage			**$7,123,875**	**$6,593,400**	**$7,364,227**	**$8,080,000**	**$8,080,000**				
FIRE												
F12000200	**ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM**	$1,769,607	$1,769,607	$1,553,726	$1,578,912	$1,050,000	$1,050,000	$1,050,000	2009		EE	Yes
F12000300	**FIRE APPARATUS PROGRAM**	$51,820,063	$627,675	$3,750,000	$3,750,000	$3,750,000	$3,750,000	$3,750,000	2009		EE	Yes
F12000500	**FIRE SAFETY EQUIPMENT PROGRAM**	$9,177,207	$2,893,308	$850,000	$850,000	$850,000	$850,000	$850,000	2016		EE	Yes
	Subtotal: Fire			**$6,153,726**	**$6,178,912**	**$5,650,000**	**$5,650,000**	**$5,650,000**				
MARINA												
M17500000	**HARBOR DREDGING PROGRAM**	$2,258,082	$28,638	$180,000	$0	$0	$0	$0	2009		FF	Yes
M17500400	**MARINA IMPROVEMENTS PROGRAM**	$736,670	$342,402	$20,000	$120,000	$120,000	$120,000	$120,000	2013		FF	Yes
	Subtotal: Marina			**$200,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**				
MECHANICAL / ELECTRICAL												
D13000200	**FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM**	$864,002	$75,272	$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**	$2,064,399	$264,016	$50,000	$50,000	$50,000	$50,000	$50,000	2002		HH	Yes

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V15210000	**STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM**	$6,230,117	$1,352,445	$250,000	$250,000	$250,000	$250,000	$250,000	1997		HH	Yes
V15410000	**ELEVATOR RENOVATION/MODERNIZATION PROGRAM**	$2,693,531	$555,600	$100,000	$100,000	$100,000	$100,000	$100,000	1999		HH	Yes
V15510000	**PARKING FACILITIES PAINT/SIGNAGE PROGRAM**	$3,875,334	$718,838	$50,000	$50,000	$50,000	$50,000	$50,000	2001		HH	Yes
V15520000	**SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM**	$638,827	$440,706	$20,000	$20,000	$20,000	$20,000	$20,000	1997		HH	Yes
V15610000	**REVENUE CONTROL SYSTEM PROGRAM**	$5,431,402	$1,405,182	$300,000	$200,000	$200,000	$200,000	$200,000	1999		HH	Yes
V15710000	**PARKING FACILITIES DEVELOPMENT PROGRAM**	$6,907,475	$5,975,401	$192,499	$200,000	$200,000	$200,000	$200,000	2007		HH	Yes
	Subtotal: Parking			**$962,499**	**$870,000**	**$870,000**	**$870,000**	**$870,000**				
PARKS & RECREATION												
L19109600	**BURBERRY PARK RESTROOM**	$0	$0	$600,000	$0	$0	$0	$0	2025	12/2028	GG	Yes
L19112600	**CRAPE MYRTLE PARK**	$0	$0	$4,000,000	$0	$0	$0	$0	2025	12/2028	GG	Yes
L19112800	**BABCOCK SCHOOL PARK IMPROVEMENTS**	$0	$0	$300,000	$0	$0	$0	$0	2025	12/2028	GG	Yes
L19113500	**COVE PARK SHADE CANOPY**	$0	$0	$100,000	$0	$0	$0	$0	2025	12/2027	GG	Yes
L19156900	**SOUTH NATOMAS COMMUNITY PARK-FITNESS EQUIPMENT**	$0	$0	$250,000	$0	$0	$0	$0	2025	12/2027	GG	Yes
L19167000	**SUTTER'S LANDING PARK PROGRAM**	$2,105,190	$1,444,953	$240,000	$240,000	$240,000	$240,000	$240,000	2002		GG	Yes
L19300000	**CITYWIDE PARK IMPROVEMENT PROGRAM**	$0	$0	$500,000	$0	$0	$0	$0	2020		GG	Yes
L19803500	**4TH "R" DEFERRED MAINT PROGRAM**	$202,600	$202,600	$200,000	$0	$0	$0	$0	2019		GG	Yes

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	Subtotal: Parks & Recreation			**$6,190,000**	**$240,000**	**$240,000**	**$240,000**	**$240,000**				
POLICE												
F11100500	**BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM**	$87,659	$87,659	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	2018		EE	Yes
F11100600	**POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE PROGRAM**	$1,040,753	$998,986	$199,000	$199,000	$199,000	$199,000	$199,000	2018		EE	Yes
F11100700	**POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM**	$1,065,848	$1,065,848	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2019		EE	Yes
F11100800	**POLICE SAFETY EQUIPMENT PROGRAM**	$6,050,203	$3,054,365	$1,001,000	$1,001,000	$1,001,000	$1,001,000	$1,001,000	2019		EE	Yes
	Subtotal: Police			**$4,300,000**	**$4,300,000**	**$4,300,000**	**$4,300,000**	**$4,300,000**				
REPAIR / REMODELING												
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$2,895,702	$227,549	$790,000	$50,000	$50,000	$50,000	$50,000	2024		DD	Yes
C13000100	**FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM**	$3,538,599	$210,397	$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	$50,000	$50,000	2020		DD	Yes
C13000400	**FACILITY ADA COMPLIANCE PROGRAM**	$4,215,403	$967,726	$600,000	$600,000	$600,000	$600,000	$600,000	1994		DD	Yes
C13001900	**ENERGY REINVESTMENT PROGRAM**	$1,141,734	$53,285	$557,000	$0	$0	$0	$0	2012		DD	Yes
C13900000	**CITY FACILITY REINVESTMENT PROGRAM**	$881,107	$681,892	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	2013		DD	Yes

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F13000300	**PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM**	$1,116,506	$107,641	$150,000	$150,000	$150,000	$150,000	$150,000	1996		EE	Yes
	Subtotal: Repair / Remodeling			**$4,717,000**	**$3,420,000**	**$3,420,000**	**$3,400,000**	**$3,400,000**				
SIGNALS / LIGHTING / TRAFFIC CONTROL												
S15101300	**TRAFFIC OPERATIONS CENTER PROGRAM**	$200,927	$8,646	$1,210,000	$330,000	$330,000	$330,000	$330,000	2010		HH	Yes
S15120500	**ACTIVE TRANSPORTATION SAFETY PROGRAM**	$2,357,019	$1,403,450	$350,000	$350,000	$350,000	$350,000	$350,000	2020		HH	Yes
S15121800	**STREETLIGHT/COPPER WIRE REPAIR PROGRAM**	$2,453,677	$89	$250,000	$250,000	$250,000	$250,000	$250,000	2012		HH	Yes
S15132400	**GUARDRAIL REPLACEMENT PROGRAM**	$600,070	$49,807	$50,000	$50,000	$50,000	$50,000	$50,000	2012		HH	Yes
S15132700	**TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM**	$2,342,934	$5,371	$150,000	$150,000	$150,000	$150,000	$150,000	2015		HH	Yes
S15133400	**STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM**	$2,519,995	$2,850	$155,150	$155,150	$155,150	$155,150	$155,150	2012		HH	Yes
S15184100	**VISION ZERO SAFETY PROGRAM**	$1,790,515	$1,627,573	$1,070,000	$1,070,000	$1,070,000	$1,070,000	$1,070,000	2018		HH	Yes
S15245700	**CITY RAILWAY QUIET ZONES PROGRAM**	$299,000	$232,924	$250,000	$250,000	$250,000	$250,000	$250,000	2023		HH	Yes
S15263200	**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM**	$0	$0	$1,650,000	$400,000	$400,000	$400,000	$400,000	2025		HH	Yes
S15265800	**TRAFFIC SAFETY RESPONSE PROGRAM**	$0	$0	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$2,600,000	2025		HH	Yes
T15215000	**TRAFFIC SIGNAL SAFETY PROJECT**	$1,267,788	$229,492	$4,120,226	$0	$0	$0	$0	2022	12/2026	HH	Yes

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T15215800	**FLORIN ROAD VISION ZERO SAFETY**	$1,215,000	$327,056	$4,252,000	$0	$0	$0	$0	2022	12/2025	HH	Yes
T15216400	**EL CAMINO AVENUE VISION ZERO SAFETY IMPROVEMENTS**	$800,000	$794,063	$1,062,000	$0	$0	$0	$0	2022	6/2026	HH	Yes
T15225100	**PEDESTRIAN CROSSING AT R STREET & 29TH/30TH STREETS**	$1,536,000	$115,593	$2,412,000	$0	$0	$0	$0	2022	12/2026	HH	Yes
T15255000	**ITS NORWOOD**	$350,000	$343,963	$536,000	$0	$4,314,000	$0	$0	2025	5/2027	HH	Yes
	Subtotal: Signals / Lighting / Traffic Control			**$20,117,376**	**$5,605,150**	**$9,919,150**	**$5,605,150**	**$5,605,150**				
SOLID WASTE												
Y14000100	**LANDFILL SITE CLOSURE PROGRAM**	$11,770,506	$1,243,781	$217,000	$217,000	$217,000	$217,000	$217,000	2024		II	Yes
Y14000400	**GROUNDWATER REMEDIATION PROGRAM**	$633,375	$385,501	$23,000	$23,000	$23,000	$23,000	$23,000	2024		II	Yes
Y15000100	**28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM**	$11,398,720	$8,969,590	$375,000	$375,000	$375,000	$375,000	$375,000	2024		II	Yes
Y15000400	**RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$200,000	$200,000	$50,000	$50,000	$50,000	$50,000	$50,000	2022		II	Yes
	Subtotal: Solid Waste			**$665,000**	**$665,000**	**$665,000**	**$665,000**	**$665,000**				
STREET IMPROVEMENTS												
T15007200	**STATE AND FEDERAL GRANT MATCH PROGRAM**	$10,006,464	$10,006,464	$1,639,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2021		HH	Yes
T15008800	**NORTH NATOMAS FREEWAY MONITORING PROGRAM**	$305,135	$51,215	$11,500	$11,500	$11,500	$11,500	$11,500	2015		HH	Yes
T15036300	**FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS**	$733,439	$38,208	$0	$2,571,000	$0	$0	$0	2015	12/2026	HH	Yes

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T15100900	**ALLEY ABATEMENT PROGRAM**	$1,415,685	$53,807	$90,000	$90,000	$90,000	$90,000	$90,000	2011		HH	Yes
T15140100	**CAPITAL GRANT PREPARATION PROGRAM**	$2,514,564	$84,179	$200,000	$200,000	$200,000	$200,000	$200,000	2013		HH	Yes
T15180400	**ACTIVE TRANSPORTATION PROGRAM**	$5,969,166	$5,639,778	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	2022		HH	Yes
T15200600	**PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM**	$11,000	$11,000	$2,000,000	$700,000	$700,000	$700,000	$700,000	2025		HH	Yes
T15245000	**BROADWAY COMPLETE STREETS PH 3**	$800,000	$68,758	$6,312,000	$0	$0	$0	$0	2024	10/2026	HH	Yes
T15245100	**STOCKTON BLVD MULTIMODAL & BUS RAPID TRANSIT**	$650,000	$264,442	$0	$3,400,000	$0	$0	$0	2025	12/2030	HH	Yes
	Subtotal: Street Improvements			**$11,852,500**	**$9,572,500**	**$3,601,500**	**$3,601,500**	**$3,601,500**				
STREET MAINTENANCE												
K15222100	**PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM**	$856,061	$856,061	$363,374	$400,000	$400,000	$400,000	$400,000	2023		HH	Yes
R15188500	**TREE PLANTING AND REPLACEMENT PROGRAM**	$500,401	$500,401	$120,000	$120,000	$120,000	$120,000	$120,000	2025		HH	Yes
R15200000	**TRANSPORTATION CORRIDOR PROGRAM**	$18,582,917	$18,582,917	$13,786,685	$14,331,685	$14,898,685	$15,488,685	$15,488,685	2019		HH	Yes
R15200800	**PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM**	$1,072,675	$413,615	$175,000	$175,000	$175,000	$175,000	$175,000	2019		HH	Yes
R15212800	**WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES**	$183,426	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	2020		HH	Yes
R15222200	**BRIDGE MAINTENANCE PROGRAM**	$1,191,995	$1,191,995	$650,000	$650,000	$650,000	$650,000	$650,000	2021		HH	Yes

NEW FUNDING: Projects by Program Area by Project Number

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R15263000	**STREET AND ALLEY REPAIR PROGRAM**	$0	$0	$450,000	$450,000	$450,000	$450,000	$450,000	2025		HH	Yes
T15142100	**HOLLOW SIDEWALK MONITORING PROGRAM**	$428,776	$84,031	$40,000	$40,000	$40,000	$40,000	$40,000	2013		HH	Yes
	Subtotal: Street Maintenance			**$15,645,059**	**$16,226,685**	**$16,793,685**	**$17,383,685**	**$17,383,685**				
WASTEWATER												
X14000500	**BASE CIP CONTINGENCY WASTEWATER PROGRAM**	$145,192	$90,058	$100,000	$100,000	$100,000	$100,000	$100,125	1994		II	Yes
X14120300	**SEWER UNPLANNED REPAIRS PROGRAM**	$2,413,833	$2,290,567	$0	$0	$400,000	$400,000	$0	2015		II	Yes
X14130400	**WASTEWATER FLOW METERING PROGRAM**	$56,662	$0	$100,000	$0	$0	$0	$0	2012		II	Yes
X14130900	**WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM**	$819,289	$740,047	$4,000,000	$6,000,000	$3,200,000	$200,000	$0	2016		II	Yes
X14131500	**FACILITY ELECTRICAL REHABILITATION PROGRAM**	$2,481,507	$2,480,818	$396,000	$0	$580,000	$1,000,000	$700,000	2015		II	Yes
X14131600	**GENERATOR IMPROVEMENT PROGRAM**	$977,431	$352,825	$100,000	$0	$1,600,000	$400,000	$0	2012		II	Yes
X14160500	**SEPARATED SEWER PIPE PROGRAM**	$253,734	$244,959	$1,500,000	$0	$0	$500,000	$500,000	2025		II	Yes
X14170100	**COMBINED SEWER SYSTEM PIPE PROGRAM**	$419,978	$345,818	$6,364,905	$11,300,000	$613,000	$2,500,000	$1,750,000	2024		II	Yes
X14170500	**CSS SUMP/TREATMENT FACILITIES PROGRAM**	$742,104	$740,728	$500,000	$1,550,000	$2,200,000	$1,250,000	$934,500	2024		II	Yes
	Subtotal: Wastewater			**$13,060,905**	**$18,950,000**	**$8,693,000**	**$6,350,000**	**$3,984,625**				
WATER												
Z14000700	**BASE CIP CONTINGENCY WATER PROGRAM**	$374,785	$176,796	$1,000,000	$1,000,000	$900,000	$1,000,000	$1,000,000	2015		II	Yes

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Z14000800	**BACKFLOW PREVENTION DEVICE PROGRAM**	$2,396,916	$83,276	$25,000	$25,000	$0	$0	$0	2017		II	Yes
Z14001500	**DRINKING WATER QUALITY PROGRAM**	$4,457,382	$2,498,541	$200,000	$300,000	$75,000	$275,000	$275,000	2001		II	Yes
Z14001900	**UTILITY ENERGY EFFICIENCY PROGRAM**	$1,138,245	$996,001	$217,500	$682,500	$300,000	$300,000	$450,000	2011		II	Yes
Z14003600	**INFORMATION TECHNOLOGY - SCADA PROGRAM**	$4,044,963	$4,029,279	$1,214,375	$2,050,000	$1,934,608	$1,850,000	$1,650,000	2025		II	Yes
Z14006800	**UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM**	$753,435	$447,533	$422,000	$339,000	$405,800	$500,000	$500,000	2013		II	Yes
Z14009400	**FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM**	$3,555,826	$557,410	$250,000	$250,000	$250,000	$300,000	$300,000	2009		II	Yes
Z14110100	**WELL REHABILITATION PROGRAM**	$10,938,254	$10,638,555	$2,510,000	$2,000,000	$1,800,000	$2,680,000	$4,200,000	2010		II	Yes
Z14130200	**FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM**	$7,162,165	$6,430,869	$1,775,000	$1,315,000	$1,725,000	$1,195,000	$2,375,000	2015		II	Yes
Z14130300	**TRANSMISSION MAIN REHABILITATION PROGRAM**	$15,945,961	$15,926,707	$1,325,000	$475,000	$725,000	$1,125,000	$1,000,000	2015		II	Yes
Z14130400	**DISTRIBUTION MAIN REHABILITATION PROGRAM**	$1,097,943	$1,034,919	$2,755,000	$2,455,400	$1,202,400	$3,786,734	$5,344,981	2015		II	Yes
Z14130500	**RESERVOIR REHABILITATION PROGRAM**	$2,996,257	$2,815,851	$7,700,000	$9,215,000	$4,100,000	$7,100,000	$3,100,000	2016		II	Yes
Z14140100	**SECURITY AND EMERGENCY PREPARATION PROGRAM**	$1,581,192	$1,502,587	$1,599,525	$1,102,000	$1,562,000	$1,762,000	$2,102,000	2014		II	Yes
Z14140600	**DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**	$2,638,783	$2,593,995	$793,000	$425,000	$600,000	$1,167,766	$527,819	2018		II	Yes

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Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$1,418,819	$1,405,194	$319,600	$584,697	$628,680	$2,364,925	$1,192,390	2020		II	Yes
Z14190100	**WATER+ PROGRAM**	$22,732,839	$22,683,760	$4,550,000	$4,150,000	$2,250,000	$1,100,000	$1,000,000	2020		II	Yes
Z14210100	**SRWTP IMPROVEMENTS PROGRAM**	$4,889,555	$4,742,689	$3,115,000	$2,740,000	$1,270,000	$1,770,000	$2,005,200	2020		II	Yes
Z14230100	**WATER METER REPLACEMENT PROGRAM**	$1,723,414	$1,714,619	$1,830,000	$3,500,000	$10,203,200	$1,650,000	$2,500,000	2023		II	Yes
Z14250100	**AWMP LITIGATION**	$0	$0	$10,892,517	$0	$0	$0	$0	2025		II	Yes
			Subtotal: Water	**$42,493,517**	**$32,608,597**	**$29,931,688**	**$29,926,425**	**$29,522,390**				
			Total All Programs	**$137,846,722**	**$116,793,914**	**$95,476,920**	**$88,611,330**	**$87,401,020**				

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Council District(s): 1												
L19109210	**BLACKBIRD PARK PHASE 2**	$957,408	$591,793	$0	$0	$0	$0	$0	2022	12/2025	GG	No
L19109400	**BLACKBIRD PARK RESTROOM**	$600,000	$590,739	$0	$0	$0	$0	$0	2024	7/2026	GG	No
L19109600	**BURBERRY PARK RESTROOM**	$0	$0	$600,000	$0	$0	$0	$0	2025	12/2028	GG	Yes
L19112600	**CRAPE MYRTLE PARK**	$0	$0	$4,000,000	$0	$0	$0	$0	2025	12/2028	GG	Yes
L19300007	*D1-NNRP GREAT MEADOW*	$250,000	$213,434	$0	$0	$0	$0	$0	2023		GG	No
L19116300	*EGRET PARK EXPANSION*	$20,000	$7,451	$0	$0	$0	$0	$0	2025		GG	No
L19009100	**GREENBRIAR PHASE 1 PARK DEVELO**	$80,623	$1	$0	$0	$0	$0	$0	2020		GG	No
L19009103	*GREENBRIAR PHASE 2*	$27,336	$0	$0	$0	$0	$0	$0	2023		GG	No
L19803507	*HERON 4TH R DEFERRED MAINT*	$63,047	$18,692	$0	$0	$0	$0	$0	2020		GG	No
T15255000	**ITS NORWOOD**	$350,000	$343,963	$536,000	$0	$4,314,000	$0	$0	2025	5/2027	HH	Yes
L19009106	*LAKESHORE PARK*	$90,000	$81,923	$0	$0	$0	$0	$0	2025		GG	No
L19009107	*LAKEVIEW PARK*	$90,000	$80,422	$0	$0	$0	$0	$0	2025		GG	No
L19138120	**MEADOWS PARK PHASE 3**	$1,200,000	$1,023,713	$0	$0	$0	$0	$0	2021	7/2025	GG	No
L19300001	*N. NATOMAS AQUA CTR PROJ CONST*	$250,000	$246,955	$0	$0	$0	$0	$0	2020	6/2026	GG	No
L19140416	**NEW MARKET DRIVE SIDEWALK REPAIRS**	$100,000	$100,000	$0	$0	$0	$0	$0	2025	9/2026	GG	No
L19706513	*NNCCAC - POOL REPAIRS*	$54,300	$7,031	$0	$0	$0	$0	$0	2024		GG	No
L19140410	*NORTH NATOMAS COMMUNITY AND AQUATIC CENTER*	$1,146,657	$352,859	$0	$0	$0	$0	$0	2025	12/2025	GG	No
T15008800	**NORTH NATOMAS FREEWAY MONITORING PROGRAM**	$305,135	$51,215	$11,500	$11,500	$11,500	$11,500	$11,500	2015		HH	Yes
L19140400	**NORTH NATOMAS MASTER PLAN AMEN**	$73,350	$1	$0	$0	$0	$0	$0	2022		GG	No

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L19140700	**NORTH NATOMAS REGIONAL PARK BALLFIELD**	$2,000,000	$1,962,891	$0	$0	$0	$0	$0	2024	7/2026	GG	No
L19009104	*NORTHLAKE PH2 IMPROVEMENTS*	$109,303	$970	$0	$0	$0	$0	$0	2024		GG	No
L19921006	*PA10 - APP: NNCCAC*	$504,000	$66,358	$0	$0	$0	$0	$0	2020	6/2030	GG	No
L19146700	**PANHANDLE 105 PARK DEVELOPMENT**	$20,000	$265	$0	$0	$0	$0	$0	2024		GG	No
W14230203	*SUMP 11 LOAD BANK INSTALL*	$50,000	$50,000	$0	$0	$0	$0	$0	2025	12/2025	II	No
L19009105	*SUNHAVEN PARK*	$90,000	$81,139	$0	$0	$0	$0	$0	2025		GG	No
L19169300	**TYRE NICHOLS SKATE PARK IMP**	$20,000	$15,084	$0	$0	$0	$0	$0	2024		GG	No
L19175300	**WESTSHORE PARK**	$2,565,992	$132,023	$0	$0	$0	$0	$0	2021	7/2025	GG	No
Council District(s): 2												
C15001511	*3900 ROSEVILLE SITE BUILDOUT*	$1,438,430	$226,793	$0	$0	$0	$0	$0	2025	12/2025	DD	No
T15180423	*ARDEN WAY AND HARVARD STREET*	$350,000	$349,834	$0	$0	$0	$0	$0	2025	12/2027	HH	No
W14170107	*ARDEN WAY CMP MAIN REPL*	$165,000	$51,725	$0	$0	$0	$0	$0	2023	12/2025	II	No
T15145300	**AUBURN BOULEVARD BRIDGE REPLACEMENT**	$4,388,400	$2,229,652	$0	$0	$0	$0	$0	2015	12/2025	HH	No
L19112800	**BABCOCK SCHOOL PARK IMPROVEMENTS**	$0	$0	$300,000	$0	$0	$0	$0	2025	12/2028	GG	Yes
Z14130513	*BELL AVE BOOST ST ELECT REHAB*	$35,000	$21,506	$0	$0	$0	$0	$0	2024	7/2029	II	No
X14160508	*DEL PASO BLVD INFRA NEEDS*	$3,672,000	$3,532,233	$0	$0	$0	$0	$0	2024	6/2026	II	No
L19190300	**DEL PASO HEIGHTS SPORTS COMPLX**	$1,647,146	$717,448	$0	$0	$0	$0	$0	2020		GG	No

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C15210052	*DEL PASO LIBRARY EV CHARGER/LOT IMPROVEMENTS*	$480,950	$480,950	$0	$0	$0	$0	$0	2025	6/2026	DD	No
L19911800	**DEL PASO REG PK-SOFTBALL COMPL**	$715,000	$144,042	$0	$0	$0	$0	$0	2024		GG	No
L19190301	*DEL PASO SPORT COM STAFF TIME*	$150,000	$794	$0	$0	$0	$0	$0	2020		GG	No
D01000216	*DISTRICT 2 - IMPROVEMENTS*	$7,951	$0	$0	$0	$0	$0	$0	2017	6/2026	DD	No
L19108700	**DISTRICT 2 MINOR PARK IMPROVE**	$43,000	$608	$0	$0	$0	$0	$0	2022	6/2026	GG	No
T15216400	**EL CAMINO AVENUE VISION ZERO SAFETY IMPROVEMENTS**	$800,000	$794,063	$1,062,000	$0	$0	$0	$0	2022	6/2026	HH	Yes
L19800216	*FACILITY IMP-ROBERTSON COMMUNITY CENTER*	$438,306	$994	$0	$0	$0	$0	$0	2019	8/2025	GG	No
W14150703	*FEE DRIVE DRAINAGE IMPROV*	$20,000	$19,875	$0	$0	$0	$0	$0	2024	12/2026	II	No
W14170108	*FELL ST/GRAND AVE CMP REPLACE*	$75,000	$55,259	$0	$0	$0	$0	$0	2023	12/2026	II	No
C13901920	*FIRE STATION 17 DRIVEWAY AND LOT*	$280,652	$264,227	$0	$0	$0	$0	$0	2025	12/2026	DD	No
F13000312	*FIRE STATION 17 EMERGENCY GENERATOR*	$719,191	$94,509	$0	$0	$0	$0	$0	2022	7/2025	EE	No
C13901880	*FIRE STATION 17 FLOORING*	$75,000	$19,889	$0	$0	$0	$0	$0	2025	12/2025	DD	No
T15180411	*GRAND AVE SIDEWALK INFILL*	$300,000	$189,703	$0	$0	$0	$0	$0	2023	12/2025	HH	No
C13000470	*HAGGINWOOD COMMUNITY CENTER ADA PARKING UPGRADE*	$110,000	$10,785	$0	$0	$0	$0	$0	2025	8/2025	DD	No
L19703700	**HAGGINWOOD PARK SOCCER FIELD**	$677,952	$9,538	$0	$0	$0	$0	$0	2022	6/2026	GG	No
T15205500	**HSIP 9 LAMPASAS AVENUE AND RIO LINDA BOULEVARD**	$1,496,600	$882,020	$0	$0	$0	$0	$0	2023	12/2026	HH	No

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W14140200	**HUDSON WAY DRAINAGE IMPROVEMENTS**	$318,203	$5,411	$0	$0	$0	$0	$0	2017	12/2025	II	No
W14170103	*JOELLIS WAY DRAINAGE IMPROVE*	$90,000	$66,719	$0	$0	$0	$0	$0	2022	12/2026	II	No
C13001917	*JOHNSTON COMMUNITY CENTER ELECTRIFICATION*	$364,118	$63,230	$0	$0	$0	$0	$0	2024	7/2026	DD	No
C13001919	*KINNEY PD HVAC VRFSYSTEM*	$100,000	$100,000	$0	$0	$0	$0	$0	2025	12/2027	DD	No
W14170106	*LEISURE LN/SR-160 CMP RPLCMEN*	$60,000	$45,880	$0	$0	$0	$0	$0	2023	12/2026	II	No
L19196200	**MAMA MARKS PARK IMPROVEMENTS**	$1,369,504	$34,475	$0	$0	$0	$0	$0	2023		GG	No
L19196201	*MAMA PARKS SPLASH PAD*	$0	$0	$0	$0	$0	$0	$0	2025		GG	No
T15216300	**MARYSVILLE BOULEVARD VISION ZERO SAFETY IMPROVEMENTS**	$1,200,000	$222,047	$0	$0	$0	$0	$0	2022	12/2026	HH	No
L19706048	*MU JOHNSTON PK PIPE REPLACEMEN*	$271,980	$182,264	$0	$0	$0	$0	$0	2020		GG	No
W14170105	*NORTH AVE/I-80 CMP MAIN RPLCMN*	$175,000	$134,036	$0	$0	$0	$0	$0	2023	12/2026	II	No
L19912200	*NORTH POINTE PARK IMPROVEMENTS*	$325,000	$107,591	$0	$0	$0	$0	$0	2025		GG	No
C15000850	**NORTH SACRAMENTO LIBRARY RELOCATION**	$14,790,242	$10,897,981	$0	$0	$0	$0	$0	2020	12/2027	DD	No
L19003504	*RENFREE/DEL PASO REGIONAL REPAIRS*	$35,287	$28,598	$0	$0	$0	$0	$0	2012		GG	No
L19706089	*ROBERT BROOKINS CANOPY REPLACE*	$99,000	$83,669	$0	$0	$0	$0	$0	2025		GG	No
L19190200	**ROBERTSON PARK MASTER PLAN AMENDMENT STUDY**	$24,877	$126	$0	$0	$0	$0	$0	2016		GG	No

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L19190100	**ROBERTSON PARK RESTROOM REPLAC**	$872,977	$4,965	$0	$0	$0	$0	$0	2025	6/2026	GG	No
L19190302	*ROBERTSON PARK SOFTBALL FIELD*	$424,773	$11	$0	$0	$0	$0	$0	2022	6/2026	GG	No
L19155600	**ROBLA COMMUNITY PARK PHASE 4**	$379,000	$114,881	$0	$0	$0	$0	$0	2022	6/2026	GG	No
W14004500	**SUMP 117 ELECTRICAL REHAB**	$632,261	$596,052	$0	$0	$0	$0	$0	2019	12/2026	II	No
W14230202	*SUMP 151 LOAD BANK*	$50,000	$48,914	$0	$0	$0	$0	$0	2025	12/2025	II	No
W14130617	*SUMP 157 SECURITY UPGRADE*	$654,600	$469,122	$0	$0	$0	$0	$0	2022	12/2025	II	No
X14120308	*SUMP 84 FORCE MAIN REPLACEMENT*	$250,000	$222,014	$0	$0	$0	$0	$0	2025	11/2025	II	No
X14160509	*SUMP 85 FORCE MAIN R&R*	$100,000	$57,945	$0	$0	$0	$0	$0	2025	6/2030	II	No
X14130904	*SUMP 85 RECONSTRUCTION*	$1,480,151	$152,660	$0	$0	$0	$0	$0	2022	12/2028	II	No
L19147200	**WOODLAKE PARK WALKWAY IMPROVE**	$120,000	$46,783	$0	$0	$0	$0	$0	2025	6/2026	GG	No
Council District(s):	**3**											
L19102110	**AIRFIELD PARK PHASE 2**	$1,337,894	$364,001	$0	$0	$0	$0	$0	2020	7/2025	GG	No
W14140100	**ASSESSMENT DISTRICT BASIN 141 IMPROVEMENTS**	$1,650,000	$1,615,444	$0	$0	$0	$0	$0	2014	12/2026	II	No
R15212900	**CITATION I-5 IMPROVEMENTS**	$420,000	$53,982	$0	$0	$0	$0	$0	2020	7/2025	HH	No
L19706515	*CITYWIDE POOL REPAIR - DOYLE*	$385,000	$16,186	$0	$0	$0	$0	$0	2024		GG	No
L19113500	**COVE PARK SHADE CANOPY**	$0	$0	$100,000	$0	$0	$0	$0	2025	12/2027	GG	Yes
L19300010	*DISTRICT 3 CW PARK IMPROVEMENT*	$250,000	$250,000	$0	$0	$0	$0	$0	2025		GG	No
T15235500	**FOLSOM BLVD SAFETY IMPROVEMENT**	$600,000	$364,015	$0	$0	$0	$0	$0	2023	6/2027	HH	No

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S15120510	*FONG RANCH ROAD PED CROSSING*	$290,000	$251,584	$0	$0	$0	$0	$0	2023	7/2025	HH	No
L19809000	**GARDENLAND PARK PSIP TIER III**	$257,718	$131,834	$0	$0	$0	$0	$0	2020		GG	No
C15000830	**GARDENS/ARTS REHAB OLD FS15**	$814,700	$602,860	$0	$0	$0	$0	$0	2020	7/2025	DD	No
T15225500	**JACKRABBIT TRAIL CROSSING**	$375,000	$49,861	$0	$0	$0	$0	$0	2025	12/2026	HH	No
L19912100	*NINOS PARK IMPROVEMENTS*	$609,986	$371,898	$0	$0	$0	$0	$0	2025		GG	No
K15202000	**NINOS PARKWAY PHASE 2**	$3,218,310	$168,340	$0	$0	$0	$0	$0	2024	11/2025	HH	No
L19141000	**NINOS PKWY/RIO TIERRA DEV WT**	$818,672	$63,663	$0	$0	$0	$0	$0	2017		GG	No
T15046100	**NORTHGATE BOULEVARD STREETSCAPE TW56**	$338,326	$295,752	$0	$0	$0	$0	$0	2009	6/2026	HH	No
T15046102	*NORTHGATE FENCE REPAIR*	$2,100,000	$1,611,999	$0	$0	$0	$0	$0	2020	6/2026	HH	No
L19143200	**NORTHGATE PARK RESTROOM REPLACEMENT**	$600,000	$587,193	$0	$0	$0	$0	$0	2024	7/2026	GG	No
S15184127	*NORTHGATE QUICK BUILD*	$50,000	$46,152	$0	$0	$0	$0	$0	2025	7/2025	HH	No
L19144100	**OAKBROOK PARK IMPROVEMENTS**	$600,000	$178,878	$0	$0	$0	$0	$0	2022	12/2026	GG	No
T15225700	**RAILYARDS REHAB**	$30,145,411	$870,250	$0	$0	$0	$0	$0	2023	12/2025	HH	No
L19156800	**S. NATOMAS COMM PK MULTI-PURPO**	$243,500	$765	$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	*SAND COVE PARK PARKING LOT IMPROVEMENT PROGRAM*	$102,070	$99,924	$0	$0	$0	$0	$0	2019		HH	No
L19913000	*SLP RIVER ACCESS TRAIL*	$950,000	$103,658	$0	$0	$0	$0	$0	2025		GG	No
L19156600	**SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS**	$525,942	$50,099	$0	$0	$0	$0	$0	2020	7/2028	GG	No
L19156900	**SOUTH NATOMAS COMMUNITY PARK-FITNESS EQUIPMENT**	$0	$0	$250,000	$0	$0	$0	$0	2025	12/2027	GG	Yes

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Z14003619	*SUMP 15 AND 16 PLC REPLACEMENT*	$231,000	$228,086	$0	$0	$0	$0	$0	2025	7/2025	II	No
L19148400	**TANZANITE FUTSAL COURT LIGHTING**	$75,000	$44,734	$0	$0	$0	$0	$0	2024	7/2026	GG	No
L19911600	**THELMA HAWK PARK**	$1,105,000	$966,500	$0	$0	$0	$0	$0	2022	12/2026	GG	No
L19803517	*TWO RIVERS 4TH R DEFERRED MAIN*	$524	$1	$0	$0	$0	$0	$0	2024		GG	No
L19803504	*WITTER RANCH DEFERRED MAINT*	$37,090	$0	$0	$0	$0	$0	$0	2019		GG	No
Council District(s): 4												
X14170115	*2024 CSS R&R BLOCK PROJECT*	$1,985,097	$1,828,285	$0	$0	$0	$0	$0	2024	11/2025	II	No
X14170106	*24TH ST. IN-LINE STORAGE PIPE*	$1,365,726	$156,126	$0	$0	$0	$0	$0	2022	6/2028	II	No
Y14000401	*28TH STREET LANDFILL PLEDGE PROGRAM*	$551,100	$551,100	$0	$0	$0	$0	$0	2005	6/2026	II	No
Y15000100	**28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM**	$11,398,720	$8,969,590	$375,000	$375,000	$375,000	$375,000	$375,000	2024		II	Yes
L19800234	*28TH&B SKATE-URBAN ART PARK*	$80,000	$80,000	$0	$0	$0	$0	$0	2024		GG	No
C15000403	*300 RICHARDS CCTV*	$85,464	$352	$0	$0	$0	$0	$0	2020	6/2025	DD	No
T15245200	**9TH STREET SEPARATED BIKEWAY**	$232,000	$207,870	$325,000	$2,107,000	$0	$0	$0	2025	12/2027	HH	Yes
C13901530	*ANIMAL CARE KENNEL VENTS & ROOF*	$100,000	$87,326	$0	$0	$0	$0	$0	2023	7/2026	DD	No
C13000850	**ANIMAL CARE SAFETY IMPROVEMENT**	$95,000	$19,272	$0	$0	$0	$0	$0	2017	7/2026	DD	No
M17100104	*APP-SCC COMPLEX RENOVATION*	$3,900,000	$1,043,064	$0	$0	$0	$0	$0	2023	6/2025	FF	No

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M17101900	**BALLROOM B HVAC & LIGHTING SYS**	$4,500,000	$1,101,848	$0	$0	$0	$0	$0	2024	6/2025	FF	No
Y15000300	**BELL MARINE LANDFILL CLOSURE PROGRAM**	$400,000	$227,689	$0	$0	$0	$0	$0	2020		II	No
L19109500	**BERTHA HENSCHEL PARK**	$750,000	$717,375	$0	$0	$0	$0	$0	2024	7/2026	GG	No
Y13000200	**CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM**	$5,684,361	$5,002,491	$0	$0	$0	$0	$0	2022		II	No
T15175100	**CAPITOL MALL REVITALIZATION**	$1,050,000	$118,442	$0	$0	$0	$0	$0	2017	12/2025	HH	No
R15200035	*CARLSON DRIVE REHABILITATION*	$100,000	$100,000	$0	$0	$0	$0	$0	2024	12/2026	HH	No
S18160100	**CENTRAL CITY WAYFINDING**	$231,328	$151,004	$0	$0	$0	$0	$0	2016	6/2026	HH	No
C13901440	*CENTRAL LIBRARY HVAC REPAIR*	$1,644,902	$107,462	$0	$0	$0	$0	$0	2024	7/2026	DD	No
C13901300	*CH SECURITY KEY MGMT SYSTEM*	$151,000	$51,515	$0	$0	$0	$0	$0	2025	12/2025	DD	No
A03000100	**CITY ATTORNEY AUTOMATION PROGRAM**	$1,290,765	$56,125	$0	$0	$0	$0	$0	1995		DD	No
C13901770	*CITY HALL CHAMBER LIGHTING*	$10,000	$1,777	$0	$0	$0	$0	$0	2025	7/2026	DD	No
C13000468	*CITY HALL ENT. DOOR UPGRADE*	$203,933	$57,809	$0	$0	$0	$0	$0	2025	7/2026	DD	No
C13901560	*CITY HALL GENERATOR VENT*	$780,697	$342,231	$0	$0	$0	$0	$0	2025	7/2026	DD	No
A07001000	**CITY HALL HEARING ROOMS TECHNOLOGY PROGRAM**	$1,600,415	$458,470	$0	$0	$0	$0	$0	2019		DD	No
V15551900	**CITY PARKS PARKING LOT IMPROVEMENT PROGRAM**	$0	$0	$0	$0	$0	$0	$0	2016		HH	No
L19706509	*CITYWIDE POOL REPAIR-CLUNIE*	$1,149,700	$46,044	$0	$0	$0	$0	$0	2022		GG	No
V15210007	*CIVIL UNREST REPAIRS 6.1.2020*	$225,678	$96,043	$0	$0	$0	$0	$0	2021	12/2025	HH	No

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M17100000	**COMMUNITY CENTER IMPROVEMENTS PROGRAM**	$3,042,059	$1,233,614	$750,000	$400,000	$325,000	$325,000	$325,000	1994		FF	Yes
M17100700	**COMMUNITY CENTER SECURITY SYSTEM PROGRAM**	$540,000	$19,806	$25,000	$0	$25,000	$0	$25,000	2004		FF	Yes
M17100102	*COMMUNITY CENTER THEATER RENOVATION PROGRAM*	$123,223,332	$682,883	$0	$0	$0	$0	$0	2018	6/2025	FF	No
M17100300	**CONVENTION CENTER AUDIO-VISUAL IMPROVEMENTS PROGRAM**	$294,053	$8,115	$25,000	$0	$25,000	$0	$25,000	2001		FF	Yes
M17101500	**CONVENTION CENTER CARPET REPLACEMENT**	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	2015		FF	Yes
M17100500	**CONVENTION CENTER CHILLER UPGRADE PROGRAM**	$312,000	$119	$0	$25,000	$0	$25,000	$0	2003		FF	Yes
M17100100	**CONVENTION CENTER COMPLEX RENOVATION PROJECT**	$7,238,506	$869	$0	$0	$0	$0	$0	2017	6/2025	FF	No
M17101600	**CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM**	$395,000	$1,384	$0	$25,000	$0	$25,000	$0	2015		FF	Yes
M17100101	*CONVENTION CENTER EXPANSION PROGRAM*	$233,916,586	$355,236	$0	$0	$0	$0	$0	2018	6/2025	FF	No
C15000401	*CROCKER ART MUSEUM CCTV*	$551,428	$0	$0	$0	$0	$0	$0	2020	6/2025	DD	No
L19912600	**CROCKER PARK IMP**	$2,100,000	$1,933,555	$0	$0	$0	$0	$0	2025		GG	No
C13901840	*CROCKER WINDOW REPAIR & SCAFFOLD*	$90,000	$23,791	$0	$0	$0	$0	$0	2025	12/2025	DD	No
Y14000700	**DELLAR LANDFILL CLOSURE PROGRAM**	$4,307,277	$993,741	$0	$0	$0	$0	$0	2025	6/2026	II	No
C15100028	*DEPARTMENT OF FINANCE REFRESH/MAIL DROP*	$172,764	$115,320	$0	$0	$0	$0	$0	2025	12/2025	DD	No
L19000300	**DISTRICT 4 PARK AND RESTROOM IMPROVEMENTS**	$92,620	$17,283	$0	$0	$0	$0	$0	2023		GG	No

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T15087700	**DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM**	$386,438	$15,058	$0	$0	$0	$0	$0	2008		HH	No
T15185106	*E STREET BIKE LANE*	$50,000	$49,647	$0	$0	$0	$0	$0	2025	12/2025	HH	No
L19188100	**EAST PORTAL PARK RESTROOM RENOVATION**	$485,000	$14,238	$0	$0	$0	$0	$0	2021	7/2025	GG	No
V15410000	**ELEVATOR RENOVATION/MODERNIZATION PROGRAM**	$2,693,531	$555,600	$100,000	$100,000	$100,000	$100,000	$100,000	1999		HH	Yes
R15200033	*ELVAS AVE REHABILITATION*	$550,000	$328,278	$0	$0	$0	$0	$0	2023	12/2025	HH	No
L19800202	*FACILITY IMP-HART SENIOR CENTER*	$846,112	$362,216	$0	$0	$0	$0	$0	2022		GG	No
L19000309	*FREMONT PARK RESTROOM IMPROVEMENTS*	$600,000	$187,485	$0	$0	$0	$0	$0	2024		GG	No
C15100045	*FRONT STREET ANIMAL CARE OFFICE REMODEL*	$168,308	$24,908	$0	$0	$0	$0	$0	2024	12/2025	DD	No
A07001002	*FY24 COUNCIL CHAMBER/HRG ROOM*	$611,512	$600,859	$0	$0	$0	$0	$0	2024		DD	No
A07001003	*FY25 COUNCIL CHAMBER/HRG ROOM*	$770,270	$608,997	$0	$0	$0	$0	$0	2025		DD	No
Y14000400	**GROUNDWATER REMEDIATION PROGRAM**	$633,375	$385,501	$23,000	$23,000	$23,000	$23,000	$23,000	2024		II	Yes
C13901720	*H. CROCKER ART MUSEUM PLASTER ISSUE*	$380,664	$24,236	$0	$0	$0	$0	$0	2024	7/2026	DD	No
M17500000	**HARBOR DREDGING PROGRAM**	$2,258,082	$28,638	$180,000	$0	$0	$0	$0	2009		FF	Yes
T15142100	**HOLLOW SIDEWALK MONITORING PROGRAM**	$428,776	$84,031	$40,000	$40,000	$40,000	$40,000	$40,000	2013		HH	Yes
C15100046	*HORSE PIT FENCE REPLACEMENT*	$137,479	$10,065	$0	$0	$0	$0	$0	2025	12/2025	DD	No

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T15235400	**I ST BRIDGE DECK CONVERSION**	$384,000	$60,341	$0	$0	$0	$0	$0	2024	10/2029	HH	No
T15136000	**I STREET BRIDGE REPLACEMENT**	$31,168,925	$2,906,872	$0	$0	$0	$0	$0	2014	12/2031	HH	No
C13901850	*ICE RINK LINES REPAIR AT ALI YOUSSEFI PARK*	$305,067	$222,401	$0	$0	$0	$0	$0	2025	7/2026	DD	No
T15029060	*INTERMODAL PHASE 3 PLANNING*	$9,563,119	$4,276,506	$0	$0	$0	$0	$0	2020	12/2028	HH	No
T15029000	**INTERMODAL TRANSPORTATION FACILITY**	$5,445,205	$765,308	$0	$0	$0	$0	$0	2025	12/2028	HH	No
B18119000	**JOE'S CRABSHACK & RIO CITY CAFÉ REPAIR AND MAINTENANCE PROGRAM**	$1,275,420	$133,160	$0	$0	$0	$0	$0	2009		DD	No
T15180415	*L & N STREETS BIKEWAY GAP CLOSURES*	$200,000	$151,905	$0	$0	$0	$0	$0	2024	6/2026	HH	No
L19301000	*LAND PARK DOG PARK PROJECT*	$200,000	$123,464	$0	$0	$0	$0	$0	2025		GG	No
Y14000100	**LANDFILL SITE CLOSURE PROGRAM**	$11,770,506	$1,243,781	$217,000	$217,000	$217,000	$217,000	$217,000	2024		II	Yes
Z14130404	*LAVENDER HEIGHTS WM PROJECT*	$2,815,000	$2,641,461	$0	$0	$0	$0	$0	2024	12/2025	II	No
T15225300	**LIGHTING & SAFETY ENHANCEMENT**	$0	$0	$0	$0	$0	$0	$0	2023	12/2028	HH	No
M17100105	*MA SIDEWALK IMPROVEMENTS PRJCT*	$2,522,797	$1,604,064	$0	$0	$0	$0	$0	2024		FF	No
M17500400	**MARINA IMPROVEMENTS PROGRAM**	$736,670	$342,402	$20,000	$120,000	$120,000	$120,000	$120,000	2013		FF	Yes
L19911202	*MATSUI ARTWORK*	$399,030	$58,591	$0	$0	$0	$0	$0	2024		GG	No
L19911201	*MATSUI HANAMI LINE*	$3,883,428	$93,684	$0	$0	$0	$0	$0	2025		GG	No

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C13900670	*MCCLATCHY LIB. PAINT/WINDOWS*	$513,000	$71,940	$0	$0	$0	$0	$0	2025	12/2025	DD	No
T15185100	**MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION & CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS**	$370,119	$259,837	$0	$0	$0	$0	$0	2020	12/2025	HH	No
V15420000	**MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM**	$4,136,370	$1,748,692	$0	$0	$0	$0	$0	1999		HH	No
M17101000	**MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM**	$9,121,823	$425,326	$295,000	$125,000	$150,000	$125,000	$125,000	2025		FF	Yes
M17100103	*MEMORIAL AUDITORIUM UPGRADE PROGRAM*	$16,848,384	$60,351	$0	$0	$0	$0	$0	2019		FF	No
M17500001	*MILLER PARK RAMP IMPROVEMENTS*	$330,000	$269,061	$0	$0	$0	$0	$0	2025	9/2025	FF	No
W14130407	*MILLER PARK RR CROSSING*	$10,000	$2,239	$0	$0	$0	$0	$0	2023	12/2025	II	No
V15551901	*MILLER REGIONAL PARK PARKING LOTS IMPROVEMENT PROGRAMS*	$69,144	$62,992	$0	$0	$0	$0	$0	2019		HH	No
L19706057	*MU ALI YOUSSEFI SQUARE ICE SKATE RINK*	$100,000	$41,351	$0	$0	$0	$0	$0	2019		GG	No
L19706061	*MU CLUNIE CENTER BATHROOM*	$25,000	$14,382	$0	$0	$0	$0	$0	2020		GG	No
L19706066	*MU MCKINLEY PK TT EMERGENCY EX*	$48,000	$615	$0	$0	$0	$0	$0	2020		GG	No
L19706082	*MU MUIR PARK IMPROVEMENTS*	$0	$0	$0	$0	$0	$0	$0	2024		GG	No
L19706065	*MU SUTTERS LANDING SKATE PARK*	$305,000	$7,168	$0	$0	$0	$0	$0	2023		GG	No
L19912400	**MUIR WAY PARK IMP**	$0	$0	$0	$0	$0	$0	$0	2024		GG	No

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L19145500	**O'NEIL PARK RESTROOM REPLACEME**	$545,000	$9,516	$0	$0	$0	$0	$0	2022	6/2026	GG	No
C13901800	*OLD SAC BOARDWALK REPAIRS*	$600,000	$438,650	$0	$0	$0	$0	$0	2025	7/2025	DD	No
C13900390	*OLD SAC DOCK REPAIR PROGRAM*	$1,098,514	$65,493	$0	$0	$0	$0	$0	2015		DD	No
M17700103	*OLD SAC SOUTH MARKET PICNIC AR*	$61,131	$61,131	$0	$0	$0	$0	$0	2025	12/2025	FF	No
C13901630	*OLD SAC STEAMERS BUILDING REP.*	$957,774	$28,454	$0	$0	$0	$0	$0	2023	12/2025	DD	No
M17700100	**OLD SACRAMENTO DISTRICT IMPROVEMENTS PROGRAM**	$1,430,474	$935,133	$0	$0	$0	$0	$0	2008		FF	No
V15510002	*OLD SACRAMENTO GARAGE PAINTING*	$675,000	$132,500	$0	$0	$0	$0	$0	2025	9/2025	HH	No
M17700000	**OLD SACRAMENTO SERVICE COURTS & SUPPORT FACILITIES PROGRAM**	$967,179	$517,205	$0	$0	$0	$0	$0	2001		FF	No
C15100047	*OLD SACRAMENTO SOUTH MARKET ROOF REPAIRS*	$128,750	$9,433	$0	$0	$0	$0	$0	2025	12/2025	DD	No
C13900260	*OLD SACTO - RESERVES*	$1,784,949	$17,497	$0	$0	$0	$0	$0	2025	12/2025	DD	No
L19143600	**OLYMPIAN FARM/COMM GARDEN PROJ**	$951,147	$39,341	$0	$0	$0	$0	$0	2020		GG	No
L19000308	*ONEIL STREET SOCCER*	$30,000	$1,832	$0	$0	$0	$0	$0	2020		GG	No
V15710004	*OUTDOOR DINING PROGRAM*	$381,638	$192,500	$0	$0	$0	$0	$0	2025		HH	No
V15710000	**PARKING FACILITIES DEVELOPMENT PROGRAM**	$6,907,475	$5,975,401	$192,499	$200,000	$200,000	$200,000	$200,000	2007		HH	Yes
V15510000	**PARKING FACILITIES PAINT/SIGNAGE PROGRAM**	$3,875,334	$718,838	$50,000	$50,000	$50,000	$50,000	$50,000	2001		HH	Yes
V15620000	**PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM**	$999,999	$728,235	$0	$0	$0	$0	$0	2004		HH	No

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T15225100	**PEDESTRIAN CROSSING AT R STREET & 29TH/30TH STREETS**	$1,536,000	$115,593	$2,412,000	$0	$0	$0	$0	2022	12/2026	HH	Yes
M17101800	**PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM**	$4,014,472	$3,607,111	$775,000	$775,000	$775,000	$775,000	$775,000	2020		FF	Yes
L19803509	*PHOEBE HEARST DEFERRED MAINT.*	$31,911	$1	$0	$0	$0	$0	$0	2022		GG	No
Z14001910	*PIONEER RESERVOIR LED RETROFIT*	$29,646	$29,646	$0	$0	$0	$0	$0	2025	7/2025	II	No
T15225303	*POLICE OBSERVATION CAMERA INST*	$300,000	$51,739	$0	$0	$0	$0	$0	2023	7/2025	HH	No
F13000310	*POLICE PROPERTY GENERATOR*	$300,000	$198,206	$0	$0	$0	$0	$0	2019	7/2025	EE	No
C13901290	*RE-KEY ALL OF CITY HALL*	$110,934	$0	$0	$0	$0	$0	$0	2025	12/2025	DD	No
V15110000	**RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM**	$2,064,399	$264,016	$50,000	$50,000	$50,000	$50,000	$50,000	2002		HH	Yes
T15165100	**RICHARDS BOULEVARD / I-5 INTERCHANGE**	$6,213,862	$1,387,884	$0	$0	$0	$0	$0	2015	12/2025	HH	No
W14130621	*RIVER DIST -SUMP 111 IMP PROJ*	$6,564,000	$6,188,029	$0	$0	$0	$0	$0	2024	12/2026	II	No
L19911200	**ROBERT T MATSUI WATERFRONT MASTER PLAN & PROGRAM**	$1,210,381	$753	$0	$0	$0	$0	$0	2021		GG	No
F11100905	*RTCC HYPERWALL*	$650,000	$203,065	$0	$0	$0	$0	$0	2025		EE	No
L19706090	*SAC N. MAINT/SFETY RESTORATION*	$250,000	$250,000	$0	$0	$0	$0	$0	2025		GG	No
M17700001	*SERVICE COURT 11 REMODEL*	$100,000	$100,000	$0	$0	$0	$0	$0	2023		FF	No
L19911701	*SLP SITE AMENITIES PLAN*	$203,900	$20,854	$0	$0	$0	$0	$0	2024		GG	No
L19911702	*SLP-CONC/REST/MULTI BLDG*	$3,050,000	$1,755,888	$0	$0	$0	$0	$0	2024		GG	No
L19911706	*SLP-HABITAT ENHANCEMENT*	$0	$0	$0	$0	$0	$0	$0	2023		GG	No
L19911703	*SLP-PUBLIC ART MURAL*	$50,000	$33,803	$0	$0	$0	$0	$0	2023		GG	No

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L19911704	*SLP-SKATE PARK IMPROV*	$300,000	$241,706	$0	$0	$0	$0	$0	2023		GG	No
M17100106	*SODEXO REMAINING INVESTMENT*	$0	$0	$0	$0	$0	$0	$0	2025		FF	No
L19706081	*SOUTHSIDE BUILDING DEMO*	$99,749	$13,125	$0	$0	$0	$0	$0	2024		GG	No
L19162500	**SOUTHSIDE PARK IMPROVEMENTS**	$823,909	$63,265	$0	$0	$0	$0	$0	2023	12/2026	GG	No
L19706512	*SOUTHSIDE PARK POOL REPAIRS*	$1,110,046	$247,211	$0	$0	$0	$0	$0	2023		GG	No
L19706083	*SOUTHSIDE SEWER PIPE REPLACEME*	$23,000	$23,000	$0	$0	$0	$0	$0	2025		GG	No
Z14210133	*SRWTP NGR*	$150,700	$129,887	$0	$0	$0	$0	$0	2025	6/2026	II	No
V15210000	**STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM**	$6,230,117	$1,352,445	$250,000	$250,000	$250,000	$250,000	$250,000	1997		HH	Yes
X14170510	*SUMP 107 REHABILITATION*	$500,000	$486,566	$0	$0	$0	$0	$0	2025	12/2026	II	No
W14130620	*SUMP 155 OUTFALL REPLACEMENT*	$4,129,202	$323	$0	$0	$0	$0	$0	2024	6/2026	II	No
V15520000	**SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM**	$638,827	$440,706	$20,000	$20,000	$20,000	$20,000	$20,000	1997		HH	Yes
L19167007	*SUTTER'S LANDING - CONERGY*	$195,666	$146,295	$0	$0	$0	$0	$0	2019	12/2025	GG	No
L19167019	*SUTTER'S LANDING FACILITY IMP*	$704,652	$595,274	$0	$0	$0	$0	$0	2019		GG	No
L19167000	**SUTTER'S LANDING PARK PROGRAM**	$2,105,190	$1,444,953	$240,000	$240,000	$240,000	$240,000	$240,000	2002		GG	Yes
L19911700	**SUTTER'S LANDING PK-HSRI**	$0	$0	$0	$0	$0	$0	$0	2024		GG	No
T15029062	*SVS GOVERNANCE*	$2,000,000	$717,866	$0	$0	$0	$0	$0	2022	6/2027	HH	No
C15000240	*SVS PLATFORM LIGHTING UPGRADE*	$150,000	$126,602	$0	$0	$0	$0	$0	2025	12/2026	DD	No

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C15000245	*SVS PLATFORM PAINTING/UPDATES*	$100,000	$58,171	$0	$0	$0	$0	$0	2025	12/2026	DD	No
T15029066	*SVS PROJECT COORDINATION PLAN*	$170,000	$164,655	$0	$0	$0	$0	$0	2024	7/2025	HH	No
T15029065	*SVS REGIONAL BUS HUB-NEPA*	$25,000	$7,018	$0	$0	$0	$0	$0	2024	6/2026	HH	No
T15029072	*SVS REGIONAL BUS LAYOVER FACILITY*	$25,000	$23,122	$0	$0	$0	$0	$0	2024	12/2028	HH	No
T15029071	*SVS REGIONAL BUS STOPS*	$2,025,000	$1,495,657	$0	$0	$0	$0	$0	2024	7/2025	HH	No
T15029070	*SVS REGIONAL BUS-5TH STREET*	$474,000	$44,312	$0	$0	$0	$0	$0	2024	12/2026	HH	No
T15029067	*SVS STORM DRAIN*	$50,000	$29,346	$0	$0	$0	$0	$0	2025	11/2025	HH	No
C15000200	**SVS TENANT IMPROVEMENTS PROGRAM**	$155,714	$1	$0	$0	$0	$0	$0	2018		DD	No
T15029064	*SVS-RAILYARDS NORTH ENTRANCE*	$3,254,000	$3,236,478	$0	$0	$0	$0	$0	2024	12/2026	HH	No
S15101350	*TOC (TRAFFIC OPERATIONS CENTER) SYSTEM OPERATIONS PROGRAM*	$935,000	$150,664	$0	$0	$0	$0	$0	2015		HH	No
B18219600	**TOWNSHIP 9 TOD INFRASTRUCTURE**	$4,000,000	$12,292	$0	$0	$0	$0	$0	2015	6/2025	DD	No
B18219601	*TOWNSHIP 9 TOD-10111 HCD GRANT*	$2,259,817	$0	$0	$0	$0	$0	$0	2025		DD	No
T15225304	*TREE LIGHTING - OIED*	$20,000	$13,296	$0	$0	$0	$0	$0	2025	12/2028	HH	No
T15225400	**TWO RIVERS TRAIL PHASE 3**	$2,250,000	$386,153	$0	$0	$0	$0	$0	2024	12/2027	HH	No
K15125000	**TWO RIVERS TRAIL PHASE II**	$7,101,881	$644,146	$0	$0	$0	$0	$0	2022	6/2026	HH	No
L19017102	*VINE PARK*	$53,264	$298	$0	$0	$0	$0	$0	2024		GG	No
X14170107	*W & 25TH ST STORAGE FACILITY*	$434,909	$1	$0	$0	$0	$0	$0	2022	6/2026	II	No
C15001800	**WINN PARK TENANT IMPROVEMENTS**	$1,425,000	$274,122	$0	$0	$0	$0	$0	2022	7/2026	DD	No

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Council District(s): 5												
R15222207	*12TH AVE BRIDGE RAILING REPAIR*	$249,999	$194,708	$0	$0	$0	$0	$0	2025	7/2025	HH	No
L19912000	**AIRPORT PK-BASEBALL IMP**	$334,938	$37	$0	$0	$0	$0	$0	2024		GG	No
L19913100	*ARGONAUT PARK IMPROVEMENTS*	$170,000	$170,000	$0	$0	$0	$0	$0	2025		GG	No
W14150704	*BASIN 67 FLORIN CREEK PUMP STN*	$1,054,414	$892,348	$0	$0	$0	$0	$0	2025	12/2025	II	No
R15210026	*BROADWAY VISION ZERO*	$1,000,000	$107,427	$0	$0	$0	$0	$0	2022	12/2025	HH	No
C15001100	**BROADWAY/ALHAMBRA NAVIGATION CENTER PROJECT**	$5,013,499	$4,737	-$4,737	$0	$0	$0	$0	2025	1/2022	DD	Yes
L19911301	*CHORLEY PARK IMPROVEMENTS*	$275,532	$26,648	$0	$0	$0	$0	$0	2024		GG	No
D01000500	**CNF - DISTRICT 5 1140**	$3,438	$3,438	-$3,438	$0	$0	$0	$0	2018		DD	Yes
R15200036	*COUNTY SHARED OVERLAY PHASE 2*	$1,509,054	$0	$0	$0	$0	$0	$0	2025	12/2026	HH	No
L19911300	**D5 CDBG MANGAN AND CHORLEY PARK IMPROVEMENTS**	$471	$0	$0	$0	$0	$0	$0	2024	12/2025	GG	No
L19300003	*D5 MANGAN CLUBHOUSE*	$500,000	$500,000	$0	$0	$0	$0	$0	2021	6/2026	GG	No
L19108600	**DISTRICT 5 MINOR PK RENOVATION**	$37,597	$0	$0	$0	$0	$0	$0	2019		GG	No
Z14140616	*DOU CORP YARD STORAGE*	$220,000	$120,185	$0	$0	$0	$0	$0	2023	10/2026	II	No
T15225000	**ENVISION BROADWAY IN OAK PARK**	$1,210,000	$239,162	$0	$0	$0	$0	$0	2025	12/2027	HH	No
L19800206	*FACILITY IMP-OAK PARK COMMUNITY CENTER*	$453,041	$40,000	$0	$0	$0	$0	$0	2020		GG	No
T15165503	*FRANKLIN BLVD COMPLETE ST PH3*	$300,000	$280,407	$0	$0	$0	$0	$0	2025	8/2026	HH	No

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R15200031	*FRANKLIN BLVD REHABILITATION*	$512,000	$57	$0	$0	$0	$0	$0	2023	12/2025	HH	No
T15165500	**FRANKLIN BOULEVARD COMPLETE STREET**	$25,798,669	$22,779,481	$0	$0	$0	$0	$0	2017	12/2025	HH	No
T15165501	*FRANKLIN BOULEVARD COMPLETE STREET SEGMENT 1*	$1,426,502	$1,141	$0	$0	$0	$0	$0	2022	12/2026	HH	No
T15165502	*FRANKLIN BOULEVARD COMPLETE STREET SEGMENT 2*	$2,315,177	$572,956	$0	$0	$0	$0	$0	2022	12/2025	HH	No
L19803501	*HOLLYWOOD PARK DEFERRED MAINT*	$26,318	$1,834	$0	$0	$0	$0	$0	2019		GG	No
C13901910	*KINNEY PD RESTROOM LOCKERS/HVAC*	$250,000	$229,827	$0	$0	$0	$0	$0	2025	12/2026	DD	No
R15222202	*LA MANCHA BRIDGE REPAIRS*	$50,000	$50,000	$0	$0	$0	$0	$0	2023	6/2026	HH	No
L19911900	**MCCLATCHY PK-BASEBALL IMP**	$279,553	$0	$0	$0	$0	$0	$0	2025		GG	No
L19706052	*MU OAK PARK CC CRIME PREVENT*	$88,182	$3,147	$0	$0	$0	$0	$0	2019		GG	No
C13900770	*OAK PARK COMMUNITY CENTER RENOVATION*	$126,159	$29,594	$0	$0	$0	$0	$0	2019	7/2026	DD	No
L19920402	*PA4 - APP: WOODBINE PARK*	$5,000	$5,000	$0	$0	$0	$0	$0	2023		GG	No
L19148500	**PHOENIX GREEN LEASE/PURCHASE**	$192,073	$143,425	$0	$0	$0	$0	$0	2014	12/2025	GG	No
C15000402	*SACY CCTV*	$158,200	$26,056	$0	$0	$0	$0	$0	2020	6/2025	DD	No
R15200032	*T STREET REHABILITATION*	$500,000	$261,551	$0	$0	$0	$0	$0	2023	6/2027	HH	No
B02000110	**TREE NURSERY GRANT AGREEMENT**	$2,090,000	$80,060	$0	$0	$0	$0	$0	2023	6/2027	DD	No

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Council District(s): 6												
R15235101	*21ST AVENUE MEDIAN PROJECT*	$225,000	$19,825	$0	$0	$0	$0	$0	2023	3/2026	HH	No
Z14006842	*601 UNIVERSITY AVE STORM DRAIN*	$106,217	$1	$0	$0	$0	$0	$0	2025	12/2025	II	No
L19911401	*CAMELLIA PARK IMPROVEMENTS*	$171,277	$3,112	$0	$0	$0	$0	$0	2024		GG	No
L19706506	*CITYWIDE POOL REPAIR-TAHOE*	$285,567	$0	$0	$0	$0	$0	$0	2022		GG	No
C13900500	**COLOMA COMMUNITY CENTER WATER LINE REPLACEMENT**	$1,220,000	$2,151	$0	$0	$0	$0	$0	2025	12/2025	DD	No
F11100903	*COMM CENTER WORKSTATIONS*	$548,933	$101	$0	$0	$0	$0	$0	2023		EE	No
L19911400	**D6 CDBG MEDIAN PARK MP, NUNN PLAYGROUND, CAMELLIA PARK IRRIGATION**	$8,446	$1	$0	$0	$0	$0	$0	2025	12/2025	GG	No
Z14001908	*EA FAIRBAIRN LIGHTING RETROFIT*	$81,731	$81,731	$0	$0	$0	$0	$0	2025	7/2025	II	No
L19913200	*EARL WARREN PARK RESTROOM*	$100,000	$100,000	$0	$0	$0	$0	$0	2025		GG	No
L19803513	*ERLEWINE 4TH R DEF MAINT*	$5,103	$0	$0	$0	$0	$0	$0	2021		GG	No
R15235000	**FLORIN DEPOT INDUSTRIAL PARK**	$569,000	$569,000	$0	$0	$0	$0	$0	2022	12/2025	HH	No
R15200025	*FLORIN PERKINS REHABILITATION*	$873,000	$612,605	$0	$0	$0	$0	$0	2022	12/2027	HH	No
Z14003617	*FLORIN RESERVOIR COMM TOWER*	$15,000	$15,000	$0	$0	$0	$0	$0	2025	7/2025	II	No
Z14001909	*FLORIN RESERVOIR LED RETROFIT*	$21,908	$21,908	$0	$0	$0	$0	$0	2025	9/2025	II	No

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T15036302	*FRUITRIDGE RD IMPROVEMENTS PH2*	$249,999	$0	$0	$0	$0	$0	$0	2025	11/2027	HH	No
T15036301	*FRUITRIDGE ROAD IMPROVEMENTS*	$1,281,926	$311,421	$0	$0	$0	$0	$0	2023	12/2026	HH	No
T15036300	**FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS**	$733,439	$38,208	$0	$2,571,000	$0	$0	$0	2015	12/2026	HH	Yes
L19192104	*GLENBROOK RIVER ACCESS*	$100,000	$102	$0	$0	$0	$0	$0	2020		GG	No
L19806000	**GRANITE ALL WEATHER FIELD PROGRAM**	$955,712	$332,087	$0	$0	$0	$0	$0	2017		GG	No
L19192106	*GRANITE DOG PARK LIGHTING*	$100,000	$64,047	$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	*GRANITE REGIONAL PARK IMPROVEM*	$223,500	$86,979	$0	$0	$0	$0	$0	2022	6/2026	GG	No
L19122300	**GRANITE REGIONAL PARK RESTROOM**	$20,000	$11,920	$0	$0	$0	$0	$0	2021	6/2025	GG	No
L19300008	*GRANITE REGIONAL PLAYGROUND IM*	$701,500	$201,126	$0	$0	$0	$0	$0	2024		GG	No
T15180417	*HOWE AVE TRANSPORTATION VISION ZERO PLAN*	$706,700	$361,664	$0	$0	$0	$0	$0	2024	6/2026	HH	No
T15255100	**LITTLE SAIGON GATEWAY MONUMENT**	$100,000	$99,225	$0	$0	$0	$0	$0	2025	12/2028	HH	No
T15216100	**MORRISON CREEK TRAIL**	$842,000	$62,956	$0	$0	$0	$0	$0	2022	12/2026	HH	No
L19911402	*NUNN PARK IMPROVEMENTS*	$305,097	$16,817	$0	$0	$0	$0	$0	2025		GG	No
L19192108	*OKI PARK OPEN SPACE*	$425,000	$425,000	$0	$0	$0	$0	$0	2023		GG	No
L19706502	*OKI PARK POOL REPAIRS*	$35,174	$9,127	$0	$0	$0	$0	$0	2017		GG	No
L19192100	**PARKS, PARKWAYS, & OPEN SPACES**	$47,521	$46,173	$0	$0	$0	$0	$0	2020	6/2028	GG	No

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T15186000	**POWER INN ROAD QUEUE CUTTERS**	$2,382,324	$213,686	$0	$0	$0	$0	$0	2019	10/2025	HH	No
L19803516	*SEQUOIA 4TH R DEFERRED MAINT*	$524	$1	$0	$0	$0	$0	$0	2024		GG	No
L19912300	**SIM PARK IMP**	$405,000	$109,982	$0	$0	$0	$0	$0	2025		GG	No
W14130610	*SUMP 43 OUTFALL REPLACEMENT*	$96,571	$17,296	$0	$0	$0	$0	$0	2018	6/2026	II	No
W14130613	*SUMP 96 REPAIRS*	$25,000	$25,000	$0	$0	$0	$0	$0	2020	12/2026	II	No
Council District(s): 7												
C13901340	*BELLE COOLEDGE LIBRARY EXTERIOR TILE*	$1,897,897	$709,483	$0	$0	$0	$0	$0	2024	7/2026	DD	No
L19005100	**CONLIN COMPLEX IMPROVEMENTS**	$1,037,824	$46,074	$0	$0	$0	$0	$0	2013		GG	No
L19803518	*CROCKER 4TH R DEFERRED MAINT*	$2,753	$0	$0	$0	$0	$0	$0	2024		GG	No
L19112400	**CROCKER VILLAGE PARK DEVELOPME**	$750,974	$74,873	$0	$0	$0	$0	$0	2019		GG	No
L19300004	*D4 LAND PARK*	$619,070	$500,000	$0	$0	$0	$0	$0	2023	6/2026	GG	No
R15222206	*DEL RIO BRIDGE ASSESSMENT*	$150,000	$0	$0	$0	$0	$0	$0	2025	12/2027	HH	No
L19803506	*DIDION 4TH R DEFERRED MAINT*	$41,759	$1	$0	$0	$0	$0	$0	2019		GG	No
L19013900	**DISTRICT 7 PARK IMPROVEMENTS**	$221,153	$158,495	$0	$0	$0	$0	$0	2022	6/2027	GG	No
L19800236	*FACILITY IMP - BELLE COOLEDGE*	$202,000	$190,444	$0	$0	$0	$0	$0	2024		GG	No
L19703600	**GARCIA BEND PARK IMPROVEMENT**	$47,471	$24,757	$0	$0	$0	$0	$0	2022	6/2026	GG	No
L19120200	**GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION**	$350,000	$469	$0	$0	$0	$0	$0	2017		GG	No

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L19120300	**GARCIA BEND PK CT RENOVATIONS**	$376,750	$1,068	$0	$0	$0	$0	$0	2023		GG	No
L19912700	*GARCIA BEND SOCCER FIELD IMP*	$1,500,000	$1,441,994	$0	$0	$0	$0	$0	2025		GG	No
L19128300	**LAND PARK AMPHITHEATER RENOVATION**	$648,000	$276,931	$0	$0	$0	$0	$0	2017		GG	No
L19706087	*LAND PARK CORP YARD IMP*	$76,661	$0	$0	$0	$0	$0	$0	2025		GG	No
L19013902	*LP SCOTLAND FIELD*	$50,000	$50,000	$0	$0	$0	$0	$0	2025		GG	No
L19706074	*MU LAND PARK RESTROOM REPLACE*	$550,000	$221,138	$0	$0	$0	$0	$0	2023		GG	No
L19920300	**PA3 - ART IN PUBLIC PLACES (APP) PROGRAM**	$38,350	$34,204	$0	$0	$0	$0	$0	2012		GG	No
F11100908	*PSAB LOBBY*	$60,000	$2,978	$0	$0	$0	$0	$0	2024		EE	No
C13900950	*PSAB STRUCTURAL REPAIR PHASE 2*	$435,000	$76,620	$0	$0	$0	$0	$0	2020	7/2025	DD	No
F11100904	*PSU BUILDOUT*	$59,886	$0	$0	$0	$0	$0	$0	2023		EE	No
L19300002	*RENFREE FIELD PHASE 1 DESIGN*	$4,126,550	$257,956	$0	$0	$0	$0	$0	2025	6/2026	GG	No
C13901870	*SAC ZOO ROOF REPAIR*	$150,000	$111,778	$0	$0	$0	$0	$0	2025	12/2025	DD	No
K15185000	**SACRAMENTO RIVER PARKWAY BIKE TRAIL**	$330,199	$0	$0	$6,809,000	$0	$0	$0	2017	10/2025	HH	Yes
K15185005	*SACRAMENTO RIVER PARKWAY PRELIMINARY*	$6,243,097	$5,082,931	$0	$0	$0	$0	$0	2022	10/2025	HH	No
W14130602	*SUMP 138 SITE REPAIRS*	$149,000	$30,863	$0	$0	$0	$0	$0	2017	12/2026	II	No
W14130601	*SUMP 142 SITE OUTFALL REPAIRS*	$165,000	$26,490	$0	$0	$0	$0	$0	2017	12/2026	II	No
Z14001907	*SUMP 2 LIGHTING RETROFIT*	$26,107	$26,107	$0	$0	$0	$0	$0	2024	7/2025	II	No
W14130604	*SUMP 34 ELECTRICAL LOAD BANK*	$420,000	$376,381	$0	$0	$0	$0	$0	2015	12/2026	II	No

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W14110600	**SUMP 39 SWITCHGEAR REPLACEMENT**	$730,189	$608,271	$0	$0	$0	$0	$0	2012	12/2026	II	No
L19803515	*SUTTERVILLE DEFERRED MAINT*	$46,471	$0	$0	$0	$0	$0	$0	2022		GG	No
L19706088	*WELL REPAIR AND MAINTENANCE*	$316,829	$229,010	$0	$0	$0	$0	$0	2025		GG	No
L19803519	*WENZEL 4TH R DEF MAINT*	$6,575	$6,575	$0	$0	$0	$0	$0	2025		GG	No
Council District(s): 8												
L19912900	*24TH STREET BYPASS FITNESS EQU*	$220,000	$220,000	$0	$0	$0	$0	$0	2025		GG	No
L19706514	*CITYWIDE POOL REPAIR - PANNELL*	$570,000	$515,942	$0	$0	$0	$0	$0	2024		GG	No
L19706508	*CITYWIDE POOL REPAIR-PANNELL*	$60,135	$1	$0	$0	$0	$0	$0	2019		GG	No
L19300006	*D8 PANNELL CC IMP*	$250,000	$102,258	$0	$0	$0	$0	$0	2023		GG	No
L19800204	*FACILITY IMP-MEADOWVIEW COMMUNITY CENTER*	$150,923	$75,000	$0	$0	$0	$0	$0	2022		GG	No
C13901900	*FIRE STATION 7 DRIVEWAY*	$100,000	$100,000	$0	$0	$0	$0	$0	2025	7/2026	DD	No
L19804200	**INDEPENDENCE FIELD DUGOUT SHADE**	$86,514	$1	$0	$0	$0	$0	$0	2019		GG	No
T15180410	*KASTANIS WAY SIDEWALK INFILL*	$300,000	$201,191	$0	$0	$0	$0	$0	2023	12/2025	HH	No
L19139500	*MARK HOPKINS PK PLAYGROUND REP*	$333,370	$214,287	$0	$0	$0	$0	$0	2025		GG	No
Z14003614	*MEADOWVIEW COMMUNICATION TOWER*	$300,000	$137,451	$0	$0	$0	$0	$0	2024	12/2026	II	No
C13000202	*MEADOWVIEW COMMUNITY CENTER PCE REMEDIATION*	$3,279,000	$76,354	$0	$0	$0	$0	$0	1999	6/2030	DD	No
C13000200	**MEADOWVIEW REMEDIATION PROGRAM**	$0	$0	$70,000	$70,000	$70,000	$50,000	$50,000	2020		DD	Yes

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C15000840	**MLK LIBRARY RENOVATION**	$8,374,161	$6,723,860	$0	$0	$0	$0	$0	2020	7/2026	DD	No
L19706063	*MU CABRILLO POOL MEN RESTROOM*	$220,570	$220,337	$0	$0	$0	$0	$0	2020		GG	No
L19706075	*MU REITH PARK IMPROVEMENTS*	$218,563	$218,563	$0	$0	$0	$0	$0	2023		GG	No
K15222102	*N. LAGUNA&JACINTO CREEK TRAIL*	$100,000	$20,017	$0	$0	$0	$0	$0	2025	8/2025	HH	No
C15002000	**PANNELL COMM RESILIENCY CENTER**	$1,650,484	$1,435,553	$0	$0	$0	$0	$0	2024	7/2025	DD	No
L19804100	**RCIF LONG-TERM CAPITAL IMPROVEMENT PROGRAM**	$203,909	$15,900	$0	$0	$0	$0	$0	2009		GG	No
Z14003618	*SHASTA RESERVOIR COMM TOWER*	$15,000	$15,000	$0	$0	$0	$0	$0	2025	7/2025	II	No
L19164100	**STEVE JONES PK PLAYGROUND REP**	$512,445	$441,445	$0	$0	$0	$0	$0	2025		GG	No
X14130907	*SUMP 53 TEMP ACCESS ROAD*	$60,000	$37,161	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14130404	*SUMP 90 CHANNEL*	$498,068	$38,882	$0	$0	$0	$0	$0	2014	12/2025	II	No
L19706084	*URBAN FOREST GRANT*	$100,000	$47,759	$0	$0	$0	$0	$0	2025		GG	No
D01000817	*UTILITY BOX ART WRAPS*	$59,090	$2,890	$0	$0	$0	$0	$0	2017	6/2026	DD	No
L19208200	**WOOD PARK COMMUNITY GARDEN**	$643,304	$95,093	$0	$0	$0	$0	$0	2025		GG	No
Council District(s): 1, 2												
T15180418	*NORWOOD AVE COMPLETE STREETS P*	$743,449	$384,519	$0	$0	$0	$0	$0	2024	6/2026	HH	No
L19920200	**PA2 - ART IN PUBLIC PLACES (APP) PROGRAM**	$48,023	$48,023	$0	$0	$0	$0	$0	2017		GG	No
L19920800	**PA8 - ART IN PUBLIC PLACES (APP) PROGRAM**	$72,260	$55,238	$0	$0	$0	$0	$0	2012		GG	No

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T15095201	*RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE- PLANT ESTABLISHMENT*	$150,348	$10,786	$0	$0	$0	$0	$0	2020	12/2027	HH	No
T15095200	**RIO LINDA BOULEVARD AND MAIN AVENUE BRIDGE**	$11,384,669	$409,836	$0	$0	$0	$0	$0	2016	12/2027	HH	No
Council District(s): 1, 2, 3												
Z14130521	*ABANDONED WELL DESTRUCTIONS*	$668,737	$273,693	$0	$0	$0	$0	$0	2024	12/2030	II	No
Council District(s): 1, 2, 3, 4, 5, 7												
T15200618	*AUDIBLE SIGNALS PHASE 2*	$346,623	$268,078	$0	$0	$0	$0	$0	2025	1/2026	HH	No
Council District(s): 1, 2, 3, 5, 6, 7, 8												
Z14001508	*WATER QUALITY SAMPLE STATIONS*	$120,000	$95,342	$0	$0	$0	$0	$0	2025	6/2031	II	No
Council District(s): 1, 2, 5, 6, 7, 8												
T15180405	*ACTIVE TRANSPORTATION AUDITS*	$1,600,000	$438,700	$0	$0	$0	$0	$0	2022	12/2025	HH	No
Council District(s): 1, 3												
W14121103	*CFD 97-01 CLEAN UP*	$452,468	$335,064	$0	$0	$0	$0	$0	2012	12/2025	II	No
W14121100	**CFD 97-01 IMPROVEMENTS NNCDP**	$0	$0	$0	$0	$0	$0	$0	2017	12/2025	II	No
W14121102	*CFD 97-01 MAIN DRAIN DREDGING*	$830,456	$684,097	$0	$0	$0	$0	$0	2012	12/2025	II	No
L19800205	*FACILITY IMP-NATOMAS*	$480,617	$107,310	$0	$0	$0	$0	$0	2020		GG	No
T15217300	**OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM**	$700,000	$238,577	$0	$0	$0	$0	$0	2020		HH	No
L19920100	**PA1 - ART IN PUBLIC PLACES (APP) PROGRAM**	$188,124	$160,247	$0	$0	$0	$0	$0	2012		GG	No

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L19921000	**PA10 - ART IN PUBLIC PLACES (APP) PROGRAM**	$573,633	$570,533	$97,000	$0	$0	$0	$0	2015		GG	Yes
Council District(s): 1, 3, 4												
T15029063	*H STREET CYCLE TRACK TO SVS*	$950,000	$343,123	$0	$0	$0	$0	$0	2024	10/2027	HH	No
Council District(s): 2, 3												
L19920900	**PA9 - ART IN PUBLIC PLACES (APP) PROGRAM**	$98,305	$88,927	$7,000	$0	$0	$0	$0	2012		GG	Yes
Council District(s): 2, 3, 4												
S15120511	*PED CROSSING ENHANCEMENTS-2025*	$1,225,000	$1,125,559	$0	$0	$0	$0	$0	2025	1/2026	HH	No
Council District(s): 2, 4, 5, 6, 8												
T15215000	**TRAFFIC SIGNAL SAFETY PROJECT**	$1,267,788	$229,492	$4,120,226	$0	$0	$0	$0	2022	12/2026	HH	Yes
Council District(s): 2, 4, 7, 8												
C15000851	*LIBRARY GRANT FUNDS*	$3,850,433	$3,850,433	$0	$0	$0	$0	$0	2024	8/2025	DD	No
Council District(s): 2, 5												
Z14140617	*SACY NACY IMPROVEMENTS*	$59,300	$24,968	$0	$0	$0	$0	$0	2023	9/2025	II	No
Council District(s): 2, 5, 6												
R15200029	*COUNTY SHARED OVERLAY PROJCTS*	$2,300,000	$322,576	$0	$0	$0	$0	$0	2023	1/2026	HH	No
Council District(s): 2, 6												
L19920700	**PA7 - ART IN PUBLIC PLACES (APP) PROGRAM**	$2,420	$2,420	$6,000	$0	$0	$0	$0	2012		GG	Yes

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Council District(s): 3, 4												
W14230204	**SUMP VFD REPLACEMENTS**	$250,000	$250,000	$0	$0	$0	$0	$0	2025	12/2026	II	No
T15235000	**TRUXEL ROAD BRIDGE FEASIBILITY STUDY**	$749,000	$70,291	$0	$0	$0	$0	$0	2024	7/2025	HH	No
Council District(s): 3, 4, 5, 6												
T15235600	**VISION ZERO SCHOOL SAFETY**	$1,166,000	$450,935	$0	$0	$0	$0	$0	2025	12/2025	HH	No
Council District(s): 4, 5												
T15216200	**HSIP-10 PEDESTRIAN CROSSINGS**	$685,000	$516,923	$0	$0	$0	$0	$0	2025	7/2025	HH	No
T15245100	**STOCKTON BLVD MULTIMODAL & BUS RAPID TRANSIT**	$650,000	$264,442	$0	$3,400,000	$0	$0	$0	2025	12/2030	HH	Yes
Council District(s): 4, 5, 6												
L19920500	**PA5 - ART IN PUBLIC PLACES (APP) PROGRAM**	$60,653	$60,653	$0	$0	$0	$0	$0	2012		GG	No
Council District(s): 4, 5, 6, 7												
X14130404	*CHEMICAL FLOW METER UPGRADES*	$49,000	$49,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
X14170100	**COMBINED SEWER SYSTEM PIPE PROGRAM**	$419,978	$345,818	$6,364,905	$11,300,000	$613,000	$2,500,000	$1,750,000	2024		II	Yes
X14170114	*COUNTY 72-IN MAIN FORCE LINING*	$1,600,000	$77,506	$0	$0	$0	$0	$0	2023	12/2026	II	No
X14170500	**CSS SUMP/TREATMENT FACILITIES PROGRAM**	$742,104	$740,728	$500,000	$1,550,000	$2,200,000	$1,250,000	$934,500	2024		II	Yes
X14170507	*CWTP CHEM CONTAINMENT COATING*	$275,000	$252,157	$0	$0	$0	$0	$0	2025	8/2025	II	No
X14131517	*CWTP SUB-L REPLACEMENT*	$3,413,899	$3,413,899	$0	$0	$0	$0	$0	2025	6/2027	II	No

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X14131515	*DOOLEY FIELD ELECTRICAL REHAB*	$600,000	$566,630	$0	$0	$0	$0	$0	2024	6/2026	II	No
X14130403	*LARGE DIAMETER FLOW METERS*	$460,000	$458,735	$0	$0	$0	$0	$0	2025	6/2027	II	No
X14170509	*PIONEER STRUCTURAL REPAIRS*	$1,250,000	$1,228,502	$0	$0	$0	$0	$0	2025	10/2025	II	No
X14131518	*SUMP 2 GEN SYS CONTROLS REPL*	$50,000	$50,000	$0	$0	$0	$0	$0	2025	12/2026	II	No
X14170506	*SUMP 2 VALVE CONTROLLERS*	$72,071	$0	$0	$0	$0	$0	$0	2025	8/2025	II	No
X14131516	*WW&D MOV REPLACEMENTS*	$495,578	$245,584	$0	$0	$0	$0	$0	2025	12/2027	II	No
Council District(s): 4, 6												
X14170112	*CSS PIPE PROGRAM BLOCK 5 R&R*	$961,533	$21,852	$0	$0	$0	$0	$0	2023	8/2025	II	No
L19920600	**PA6 - ART IN PUBLIC PLACES (APP) PROGRAM**	$130,594	$130,594	$0	$0	$0	$0	$0	2012		GG	No
Council District(s): 4, 7												
T15245000	**BROADWAY COMPLETE STREETS PH 3**	$800,000	$68,758	$6,312,000	$0	$0	$0	$0	2024	10/2026	HH	Yes
Z14130303	*CITY COLLEGE RES TMAIN RPLCMNT*	$535,000	$130,077	$0	$0	$0	$0	$0	2021	6/2028	II	No
Council District(s): 5, 6, 7												
T15180422	*FRUITRIDGE RD BETWEEN I-5 & STOCKTON BLVD*	$350,000	$349,834	$0	$0	$0	$0	$0	2025	12/2027	HH	No
Council District(s): 5, 7												
K15165100	**DEL RIO TRAIL**	$20,856,539	$816,328	$0	$0	$0	$0	$0	2022	12/2025	HH	No
Council District(s): 5, 8												
M17600500	**FLORIN RD. BEAUTIFICATION**	$1,122,173	$122,624	$0	$0	$0	$0	$0	2023		FF	No

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T15215800	**FLORIN ROAD VISION ZERO SAFETY**	$1,215,000	$327,056	$4,252,000	$0	$0	$0	$0	2022	12/2025	HH	Yes
T15205300	**HSIP 9 VALLEY HI DRIVE AND LA MANCHA WAY**	$525,010	$46,155	$0	$0	$0	$0	$0	2020	12/2026	HH	No
L19920400	**PA4 - ART IN PUBLIC PLACES (APP) PROGRAM**	$33,696	$6,143	$5,000	$0	$0	$0	$0	2012		GG	Yes
Council District(s):	**All**											
T15180412	*15-MINUTE NEIGHBORHOOD PLAN*	$978,045	$158,667	$0	$0	$0	$0	$0	2023	12/2025	HH	No
A04000103	*2021 AGENDA MGMT UPGRADE*	$58,000	$58,000	$0	$0	$0	$0	$0	2022		DD	No
R15222208	*2024 BRIDGE SCOUR INVESTIGATI*	$100,000	$25,750	$0	$0	$0	$0	$0	2025	12/2026	HH	No
S15184126	*2024/25 SPEED LUMPS*	$352,500	$352,500	$0	$0	$0	$0	$0	2025	12/2025	HH	No
A07001300	**311 MOBILE APPLICATION MODERNIZATION**	$200,000	$28,272	$0	$0	$0	$0	$0	2019	6/2025	DD	No
L19803500	**4TH "R" DEFERRED MAINT PROGRAM**	$202,600	$202,600	$200,000	$0	$0	$0	$0	2019		GG	Yes
W14000201	*6021 CONTINGENCY RESERVE*	$1,375,000	$1,375,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
X14170117	*6021 CSS R&R RESERVE*	$2,000,000	$2,000,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14120606	*6021 DITCH REPAIR RESERVE*	$0	$0	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14140619	*6021 DOU FACILITIES RESERVE*	$194,800	$194,800	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14120802	*6021 DRAIN INLET RESERVE*	$0	$0	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14130408	*6021 DRAINAGE CHANNEL RESERVE*	$0	$0	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14230201	*6021 FACILITY ELECTR RESERVE*	$250,000	$250,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14170105	*6021 IT PROGRAM RESERVE*	$107,500	$107,500	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14003616	*6021 IT SCADA RESERVE*	$0	$0	$0	$0	$0	$0	$0	2025	6/2026	II	No

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Z14140114	*6021 SECURITY & EMERG RESERVE*	$82,000	$82,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14130618	*6021 SUMP RESERVE*	$2,537,000	$2,537,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14230101	*6021 TRASH CAPTURE RESERVE*	$1,200,000	$1,200,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14130107	*6021 UNPLANNED RESERVE*	$0	$0	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14001906	*6021 UTILITY ENERGY RESERVE*	$100,000	$100,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
S15184120	*AB 43 SPEED LIMIT UPDATE*	$200,000	$27,606	$0	$0	$0	$0	$0	2023	12/2025	HH	No
T15200610	*ACCESSIBILITY PROGRAM-ADMIN*	$287,017	$58,148	$0	$0	$0	$0	$0	2020		HH	No
T15180413	*ACTIVE TRANSPORTATION EDUCATION PROGRAM*	$120,000	$89,856	$0	$0	$0	$0	$0	2023		HH	No
T15180400	**ACTIVE TRANSPORTATION PROGRAM**	$5,969,166	$5,639,778	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	2022		HH	Yes
S15120500	**ACTIVE TRANSPORTATION SAFETY PROGRAM**	$2,357,019	$1,403,450	$350,000	$350,000	$350,000	$350,000	$350,000	2020		HH	Yes
T15180421	*ACTIVE TRANSPORTATION SPOT IMP*	$675,000	$675,000	$0	$0	$0	$0	$0	2025	12/2026	HH	No
F12000200	**ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM**	$1,769,607	$1,769,607	$1,553,726	$1,578,912	$1,050,000	$1,050,000	$1,050,000	2009		EE	Yes
C15100042	*ALERT RD MODULAR TRAILER REPLACEMENT FOR EVOC*	$303,427	$25,360	$0	$0	$0	$0	$0	2024	12/2025	DD	No
Z14130511	*ALHAMBRA AND MED CENTER VALVES*	$256,876	$96,322	$0	$0	$0	$0	$0	2023	6/2026	II	No
Z14006837	*ALHAMBRA RES LEAK REPAIRS*	$95,000	$68,160	$0	$0	$0	$0	$0	2022	11/2025	II	No
T15100900	**ALLEY ABATEMENT PROGRAM**	$1,415,685	$53,807	$90,000	$90,000	$90,000	$90,000	$90,000	2011		HH	Yes
F12000205	*ALS - POWER LOADS*	$1,020,000	$298,993	$0	$0	$0	$0	$0	2020		EE	No
F12000202	*ALS - AMBULANCES PROGRAM*	$13,113,770	$628,743	$0	$0	$0	$0	$0	2011		EE	No

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F12000201	*ALS - DURABLE EQUIPMENT PROGRAM*	$6,796,343	$1,908,162	$0	$0	$0	$0	$0	2011		EE	No
F12000203	*ALS - GURNEYS PROGRAM*	$2,064,137	$1	$0	$0	$0	$0	$0	2015		EE	No
F12000204	*ALS - PATIENT CARE TABLETS*	$938,677	$315,288	$0	$0	$0	$0	$0	2017		EE	No
L19920000	**ART IN PUBLIC PLACES PROGRAM**	$0	$0	$0	$0	$0	$0	$0	2023		GG	No
Z14250100	**AWMP LITIGATION**	$0	$0	$10,892,517	$0	$0	$0	$0	2025		II	Yes
Z14000800	**BACKFLOW PREVENTION DEVICE PROGRAM**	$2,396,916	$83,276	$25,000	$25,000	$0	$0	$0	2017		II	Yes
W14000200	**BASE CIP CONTINGENCY DRAINAGE PROGRAM**	$705,084	$690,401	$618,750	$618,750	$583,213	$750,000	$750,000	1994		II	Yes
X14000500	**BASE CIP CONTINGENCY WASTEWATER PROGRAM**	$145,192	$90,058	$100,000	$100,000	$100,000	$100,000	$100,125	1994		II	Yes
Z14000700	**BASE CIP CONTINGENCY WATER PROGRAM**	$374,785	$176,796	$1,000,000	$1,000,000	$900,000	$1,000,000	$1,000,000	2015		II	Yes
T15180406	*BICYCLE DETECTION PROGRAM*	$540,000	$159,822	$0	$0	$0	$0	$0	2023		HH	No
S15120512	*BICYCLING SAFETY IMPROVEMENTS*	$500,000	$500,000	$0	$0	$0	$0	$0	2025	12/2026	HH	No
K15125200	**BIKE PARKING PROGRAM**	$580,561	$23,526	$60,000	$60,000	$60,000	$60,000	$60,000	2022		HH	Yes
K15185109	*BIKESHARE BIKE CORRALS*	$324,226	$77,758	$0	$0	$0	$0	$0	2019	12/2026	HH	No
T15180403	*BIKEWAY DELINEATOR PILOT*	$225,000	$120,275	$0	$0	$0	$0	$0	2023	12/2025	HH	No
K15185100	**BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM**	$72,866	$46,187	$0	$0	$0	$0	$0	2017		HH	No
T15180416	*BIKEWAY SEPARATION TREATMENTS*	$255,000	$66,028	$0	$0	$0	$0	$0	2024	12/2025	HH	No
F11100500	**BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM**	$87,659	$87,659	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	2018		EE	Yes

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R15192300	**BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2019**	$273,433	$25,441	$0	$0	$0	$0	$0	2022		HH	No
R15212300	**BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2021**	$263,592	$112,296	$0	$0	$0	$0	$0	2020		HH	No
R15222203	*BRIDGE MAINT PROJECT SCOPING PROGRAM*	$25,000	$25,000	$0	$0	$0	$0	$0	2023		HH	No
T15122200	**BRIDGE MAINTENANCE ENGINEERING PROGRAM**	$294,585	$18,761	$0	$0	$0	$0	$0	2015		HH	No
R15222200	**BRIDGE MAINTENANCE PROGRAM**	$1,191,995	$1,191,995	$650,000	$650,000	$650,000	$650,000	$650,000	2021		HH	Yes
A21006604	*BUILDING GIS*	$250,000	$50,000	$0	$0	$0	$0	$0	2024		DD	No
A21006600	**BUILDING PERMIT TECHNOLOGY PROGRAM**	$15,490,441	$7,746,299	$1,157,000	$0	$1,302,000	$1,200	$1,408,000	1994		DD	Yes
F11100909	*C&S BUILDOUT*	$60,000	$10,394	$0	$0	$0	$0	$0	2025		EE	No
T15180420	*CALTRANS SUSTAINABLE TRANSPORTATION PLANNING GRANTS FY25*	$100,000	$33,638	$0	$0	$0	$0	$0	2025	7/2025	HH	No
C13900750	*CAMP SACRAMENTO ELECTRICAL UPGRADE*	$1,000,000	$375,024	$0	$0	$0	$0	$0	2018	7/2026	DD	No
T15140100	**CAPITAL GRANT PREPARATION PROGRAM**	$2,514,564	$84,179	$200,000	$200,000	$200,000	$200,000	$200,000	2013		HH	Yes
Z14130514	*CAPITOL GATEWAY RESV REPAIRS*	$1,240,000	$899,211	$0	$0	$0	$0	$0	2023	10/2026	II	No
A07000713	*CCM CLOUD MIGRATION AND REPLC*	$910,000	$643,549	$0	$0	$0	$0	$0	2025		DD	No
L19800221	*CCTV PROJECTS*	$106,637	$17,669	$0	$0	$0	$0	$0	2020		GG	No
L19800220	*CENTER ACTIVE NET-SUPPORT*	$30,000	$949	$0	$0	$0	$0	$0	2019		GG	No

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A07001700	*CIP MGMT SOFTWARE PROGRAM*	$326,238	$67,634	$0	$0	$0	$0	$0	2025		DD	No
A04000100	**CITY CLERK AUTOMATION PROGRAM**	$1,660,124	$1,195,661	$60,000	$60,000	$60,000	$60,000	$60,000	2004		DD	Yes
C13001914	*CITY FACILITY ENERGY RETROFIT PROGRAM*	$488,256	$454,159	$0	$0	$0	$0	$0	2022		DD	No
C15100000	**CITY FACILITY IMPROVEMENTS PROGRAM**	$0	$0	$0	$0	$0	$0	$0	2016		DD	No
C13900000	**CITY FACILITY REINVESTMENT PROGRAM**	$881,107	$681,892	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	2013		DD	Yes
S15245700	**CITY RAILWAY QUIET ZONES PROGRAM**	$299,000	$232,924	$250,000	$250,000	$250,000	$250,000	$250,000	2023		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	$55,378	$0	$0	$0	$0	$0	2019	1/2024	DD	No
A07000400	**CITYWIDE FIBER EXPANSION PROGRAM**	$966,115	$83,896	$21,000	$21,000	$21,000	$21,000	$21,000	2005		DD	Yes
L19300000	**CITYWIDE PARK IMPROVEMENT PROGRAM**	$0	$0	$500,000	$0	$0	$0	$0	2020		GG	Yes
L19112500	**CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM**	$595,000	$682	$0	$0	$0	$0	$0	2018		GG	No
L19706500	**CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM**	$1,315,034	$793,985	$0	$0	$0	$0	$0	2017		GG	No
A21006700	**CODE ENFORCEMENT CMS**	$471,000	$641	$0	$0	$0	$0	$0	2024	6/2100	DD	No
A21006800	**CODE ENFORCEMENT TECHNOLOGY PROGRAM**	$0	$0	$88,600	$88,600	$88,600	$88,600	$88,600	2025		DD	Yes
F11100907	*COMM CENTER CCTV*	$83,000	$4,745	$0	$0	$0	$0	$0	2024		EE	No
D01000000	**COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM**	$70,137	$70,137	-$70,137	$0	$0	$0	$0	2016		DD	Yes

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R15222201	*CONCRETE BRIDGE REPAIRS PROGRAM*	$275,000	$93,398	$0	$0	$0	$0	$0	2022		HH	No
Z14130510	*CONCRETE RESERV EQUIP HOISTS*	$97,000	$10,626	$0	$0	$0	$0	$0	2022	12/2026	II	No
Z14130516	*CONCRETE TANK ALTITUDE VALVES*	$420,293	$420,293	$0	$0	$0	$0	$0	2023	12/2026	II	No
Z14130305	*CRITICAL VALVE INSTALLATION*	$400,000	$198,519	$0	$0	$0	$0	$0	2022	6/2026	II	No
A07000712	*CRM SYSTEM SUP & ENHANCEMENTS*	$1,000,000	$740,000	$0	$0	$0	$0	$0	2024		DD	No
L19800235	*CTRS K2 BADGING UPGRADES*	$200,000	$200,000	$0	$0	$0	$0	$0	2024		GG	No
A07000312	*DATA CENTER CITY CLOUD NETWORK*	$150,000	$150,000	$0	$0	$0	$0	$0	2024	6/2025	DD	No
Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$1,418,819	$1,405,194	$319,600	$584,697	$628,680	$2,364,925	$1,192,390	2020		II	Yes
A21006602	*DEVELOPMENT PROCESS IMPROVEMENT TECHNOLOGY*	$380,000	$318,636	$0	$0	$0	$0	$0	2019	6/2026	DD	No
A21006601	*DEVELOPMENT PROGRAMMING IT POSITIONS*	$4,441,735	$277,092	$0	$0	$0	$0	$0	2019		DD	No
A21006403	*DEVELOPMENT TRACKER UPGRADE*	$113,372	$46,691	$0	$0	$0	$0	$0	2022		DD	No
A07000700	**DIGITAL STRATEGY**	$200,000	$200,000	-$200,000	$0	$0	$0	$0	2014		DD	Yes
A21006603	*DIGITIZATION OF COUNTER*	$150,000	$150,000	$0	$0	$0	$0	$0	2022	6/2026	DD	No
Z14130403	*DISTRIB WM R&R PRGRM PLAN DEV*	$100,000	$84,113	$0	$0	$0	$0	$0	2023	7/2029	II	No
Z14001501	*DISTRIBUTION FLUSHING*	$866,304	$1,000	$0	$0	$0	$0	$0	2007	6/2026	II	No
Z14130400	**DISTRIBUTION MAIN REHABILITATION PROGRAM**	$1,097,943	$1,034,919	$2,755,000	$2,455,400	$1,202,400	$3,786,734	$5,344,981	2015		II	Yes
W14120600	**DITCH REPAIR PROGRAM**	$639,227	$634,404	$1,815,000	$495,000	$1,224,747	$1,000,000	$1,000,000	2012		II	Yes

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Z14140600	**DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**	$2,638,783	$2,593,995	$793,000	$425,000	$600,000	$1,167,766	$527,819	2018		II	Yes
W14120800	**DRAIN INLET REPLACEMENT PROGRAM**	$118,527	$104,927	$82,500	$0	$58,321	$100,000	$100,000	2012		II	Yes
W14130400	**DRAINAGE CHANNEL IMPROVEMENTS PROGRAM**	$80,047	$73,126	$0	$0	$0	$0	$0	2013		II	No
W14170100	**DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM**	$413,903	$412,876	$618,750	$1,237,500	$437,410	$750,000	$750,000	2025		II	Yes
W14230200	**DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM**	$990,000	$990,000	$1,188,000	$1,749,000	$3,347,641	$2,750,000	$2,750,000	2024		II	Yes
W14150700	**DRAINAGE IMPROVEMENT PROGRAM**	$622,638	$622,638	$1,179,750	$818,400	$762,259	$1,000,000	$1,000,000	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**	$3,465,732	$3,372,969	$424,875	$561,000	$104,978	$180,000	$180,000	2014		II	Yes
W14230100	**DRAINAGE TRASH CAPTURE PROGRAM**	$1,238,423	$1,238,423	$907,500	$907,500	$641,534	$1,200,000	$1,200,000	2023		II	Yes
W14130100	**DRAINAGE UNPLANNED REPAIRS PROGRAM**	$554,919	$432,018	$288,750	$206,250	$204,124	$350,000	$350,000	2017		II	Yes
Z14001500	**DRINKING WATER QUALITY PROGRAM**	$4,457,382	$2,498,541	$200,000	$300,000	$75,000	$275,000	$275,000	2001		II	Yes
R15235100	**DROUGHT TOLERANT LANDSCAPE REPLACEMENT**	$3,548,088	$2,625,192	$0	$0	$0	$0	$0	2022	6/2026	HH	No
D05000101	*EBANKING PROGRAM*	$202,025	$103,500	$0	$0	$0	$0	$0	2009		DD	No
A07001100	**ECAPS ENHANCEMENT**	$1,750,000	$3,788	$0	$0	$0	$0	$0	2019	1/2024	DD	No
Z14130523	*EL CENTRO PUMP REPLACEMENT*	$150,000	$150,000	$0	$0	$0	$0	$0	2025	6/2026	II	No

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C15001600	**ELECTRIC VEHICLE SUPPLY EQUIPMENT PROJECT**	$625,911	$398,726	$0	$0	$0	$0	$0	2022	6/2027	DD	No
C13001900	**ENERGY REINVESTMENT PROGRAM**	$1,141,734	$53,285	$557,000	$0	$0	$0	$0	2012		DD	Yes
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**	$4,215,403	$967,726	$600,000	$600,000	$600,000	$600,000	$600,000	1994		DD	Yes
X14131500	**FACILITY ELECTRICAL REHABILITATION PROGRAM**	$2,481,507	$2,480,818	$396,000	$0	$580,000	$1,000,000	$700,000	2015		II	Yes
L19800225	*FACILITY IMP - MUSCO LIGHTING*	$46,719	$0	$0	$0	$0	$0	$0	2022		GG	No
L19800211	*FACILITY IMP-ACCESS LEISURE*	$212,145	$1,190	$0	$0	$0	$0	$0	2020		GG	No
L19800201	*FACILITY IMP-CAMP SACRAMENTO*	$693,641	$234,837	$0	$0	$0	$0	$0	2022		GG	No
L19800213	*FACILITY IMP-SACRAMENTO SFTBAL*	$366,540	$79,690	$0	$0	$0	$0	$0	2020		GG	No
Z14130200	**FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM**	$7,162,165	$6,430,869	$1,775,000	$1,315,000	$1,725,000	$1,195,000	$2,375,000	2015		II	Yes
Z14006838	*FALL PROTECTION AUDIT-WATER*	$142,229	$50,685	$0	$0	$0	$0	$0	2023	12/2028	II	No
A07001600	**FIBER OPTIC INFRASTRUCTURE PROGRAM**	$800,000	$6,425	$0	$0	$0	$0	$0	2021		DD	No
F12000301	*FIRE APPARATUS - EQUIPMENT*	$236,683	$684,430	$0	$0	$0	$0	$0	2024		EE	No
F12000300	**FIRE APPARATUS PROGRAM**	$51,820,063	$627,675	$3,750,000	$3,750,000	$3,750,000	$3,750,000	$3,750,000	2009		EE	Yes
Z14009400	**FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM**	$3,555,826	$557,410	$250,000	$250,000	$250,000	$300,000	$300,000	2009		II	Yes

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F12000500	**FIRE SAFETY EQUIPMENT PROGRAM**	$9,177,207	$2,893,308	$850,000	$850,000	$850,000	$850,000	$850,000	2016		EE	Yes
F13000800	**FIRE STATION REPLACEMENT PROGRAM**	$143	$0	$0	$0	$0	$0	$0	2015		EE	No
A07001402	*FIREWALL REPL AND SW SUPPORT*	$1,000,000	$173,287	$0	$0	$0	$0	$0	2025		DD	No
D13000200	**FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM**	$864,002	$75,272	$50,000	$50,000	$50,000	$50,000	$50,000	2011		DD	Yes
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$2,895,702	$227,549	$790,000	$50,000	$50,000	$50,000	$50,000	2024		DD	Yes
A13000200	**FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$2,149,000	$317,278	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
R15222300	**FLOODGATE MAINTENANCE PROGRAM**	$1,190,000	$1,190,000	$0	$0	$0	$0	$0	2023		HH	No
Z14130519	*FLORIN HEAT EXCHANGERS*	$1,100,001	$78,464	$0	$0	$0	$0	$0	2024	9/2026	II	No
Z14130520	*FLORIN PUMP STATION IMP PHASE2*	$500,000	$363,961	$0	$0	$0	$0	$0	2024	6/2028	II	No
Z14130506	*FREEPORT RES PUMP REPLACEMENT*	$9,132,340	$46,545	$0	$0	$0	$0	$0	2020	12/2027	II	No
C13000100	**FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM**	$3,538,599	$210,397	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
Z14130215	*FWTP BLOWER MODIFICATIONS*	$25,000	$9,628	$0	$0	$0	$0	$0	2021	12/2025	II	No
Z14130221	*FWTP CHAIN & FLIGHTS*	$756,880	$7,640	$0	$0	$0	$0	$0	2021	6/2099	II	No
Z14130217	*FWTP CHLORINATORS*	$40,000	$28,778	$0	$0	$0	$0	$0	2021	12/2025	II	No
Z14130223	*FWTP EQUIP - ATI ANALYZERS*	$80,000	$60,000	$0	$0	$0	$0	$0	2024	7/2026	II	No
Z14130228	*FWTP EQUIP - CHEM FEED PUMP*	$20,000	$6,632	$0	$0	$0	$0	$0	2022	6/2026	II	No

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Z14130242	*FWTP EQUIP - FLOCCULATION MIXE*	$70,000	$63,671	$0	$0	$0	$0	$0	2024	6/2026	II	No
Z14130239	*FWTP EQUIP - GEAR BOXES*	$130,000	$51,338	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130243	*FWTP EQUIP - INSTRUMENTATION*	$100,000	$46,692	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130226	*FWTP EQUIP - INTAKE PUMP #9*	$45,000	$45,000	$0	$0	$0	$0	$0	2022	12/2025	II	No
Z14130244	*FWTP EQUIP - LARGE FLOW METERS*	$300,000	$106,678	$0	$0	$0	$0	$0	2024	12/2025	II	No
Z14130227	*FWTP EQUIP - MOV & ACTUATORS*	$400,000	$187,758	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130241	*FWTP EQUIP - PUMPS & MOTORS*	$230,000	$162,334	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130240	*FWTP EQUIP - VALVE & SLUICE GA*	$140,000	$140,000	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130224	*FWTP EQUIP-FILTER VALVE REHAB*	$247,036	$0	$0	$0	$0	$0	$0	2022	6/2027	II	No
Z14130246	*FWTP HSPS LOW FLOW PUMP*	$300,000	$218,672	$0	$0	$0	$0	$0	2025	7/2026	II	No
Z14130230	*FWTP INTAKE BRIDGE CHANNELS*	$473,138	$0	$0	$0	$0	$0	$0	2022	10/2024	II	No
Z14130237	*FWTP INTAKE SCREEN PUMPS*	$150,000	$66,779	$0	$0	$0	$0	$0	2024	7/2025	II	No
Z14130236	*FWTP SED BASIN 4*	$222,090	$0	$0	$0	$0	$0	$0	2024	6/2026	II	No
Z14130238	*FWTP SED BASIN BAFFLES*	$30,000	$30,000	$0	$0	$0	$0	$0	2024	12/2025	II	No
Z14130245	*FWTP SED BASIN FLOCCULATION*	$300,000	$88,410	$0	$0	$0	$0	$0	2024	6/2026	II	No
Z14190105	*FWTP SUBSTATION REPLACEMENT*	$3,822,353	$3,598,293	$0	$0	$0	$0	$0	2025	6/2040	II	No
Z14130219	*FWTP VFDS*	$600,000	$234,082	$0	$0	$0	$0	$0	2021	6/2099	II	No
Z14110110	*FWTP WELL EQUIPPING PROJECT*	$8,950,000	$7,540,223	$0	$0	$0	$0	$0	2022	12/2027	II	No

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Z14130234	*FWTP-GRIT BASIN SCRAPER ASSM*	$966,600	$857,680	$0	$0	$0	$0	$0	2023	6/2026	II	No
A07000608	*FY16 HYPERION UPGRADE - SUPPORT*	$1,166,600	$100,000	$0	$0	$0	$0	$0	2015	6/2025	DD	No
R15210023	*FY21 CURB, GUTTER & SW REPAIRS*	$347,000	$300,054	$0	$0	$0	$0	$0	2022	3/2026	HH	No
Z14140115	*FY23 PHYSICAL & PERIMETER*	$411,586	$121,891	$0	$0	$0	$0	$0	2023	7/2030	II	No
Z14140110	*FY23 VIDEO SURVEILLANCE*	$282,490	$118,835	$0	$0	$0	$0	$0	2021	6/2030	II	No
Z14130405	**FY25 MATERIAL PURCHASES**	$225,000	$62,000	$0	$0	$0	$0	$0	2025	12/2025	II	No
X14131600	**GENERATOR IMPROVEMENT PROGRAM**	$977,431	$352,825	$100,000	$0	$1,600,000	$400,000	$0	2012		II	Yes
A07000309	*GIS PROGRAM ENHANCEMENT & REPLACEMENT*	$200,000	$163,852	$0	$0	$0	$0	$0	2018		DD	No
L19300009	*GRANITE DISC GOLF*	$25,000	$21,394	$0	$0	$0	$0	$0	2025		GG	No
A07001500	**GRANTS MANAGEMENT TECHNOLOGY SYSTEM**	$980,000	$32,458	$0	$0	$0	$0	$0	2021	2/2026	DD	No
S15132400	**GUARDRAIL REPLACEMENT PROGRAM**	$600,070	$49,807	$50,000	$50,000	$50,000	$50,000	$50,000	2012		HH	Yes
Z14110115	*GW WELL TREATMENT SYSTEMS*	$150,000	$112,251	$0	$0	$0	$0	$0	2025	6/2028	II	No
Z14003600	**INFORMATION TECHNOLOGY - SCADA PROGRAM**	$4,044,963	$4,029,279	$1,214,375	$2,050,000	$1,934,608	$1,850,000	$1,650,000	2025		II	Yes
S15120508	*INTERSECTION SAFETY PROJECT*	$390,463	$162,812	$0	$0	$0	$0	$0	2019	12/2025	HH	No
A07000799	*IT CRITICAL INFRASTRUCTURE*	$1,308,873	$1,308,873	$0	$0	$0	$0	$0	2017	6/2025	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
Z14190104	*LIME SLURRY MODIFICATIONS*	$2,600,000	$2,417,914	$0	$0	$0	$0	$0	2023	6/2026	II	No

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S15184105	*LOW COST SAFETY/MEDIAN ISLAND IMPROVEMENTS*	$975,000	$108,634	$0	$0	$0	$0	$0	2025	12/2025	HH	No
T15103300	**MAJOR STREET LIGHTING REPLACEMENT PROGRAM**	$294,185	$294,185	$0	$0	$0	$0	$0	2025		HH	No
T15180402	*MARKED CROSSWALK IMPROVEMENTS*	$507,782	$207,397	$0	$0	$0	$0	$0	2023	12/2025	HH	No
M17700200	**MCCLELLAN PARK ARCHIVES SHELV**	$1,378,846	$518,459	$0	$0	$0	$0	$0	2025		FF	No
L19706000	**MEASURE U PARK MAINTENANCE IMPROVEMENTS**	$1,842,780	$536,120	$0	$0	$0	$0	$0	2019		GG	No
Z14130512	*MED CENTER ELECTRICAL REHAB*	$1,395,006	$1,349,925	$0	$0	$0	$0	$0	2023	12/2027	II	No
Z14130524	*MED CENTER RESERVOIR REHAB*	$5,387,852	$4,860,604	$0	$0	$0	$0	$0	2025	9/2025	II	No
Z14130407	**METER TEST BENCH UPGRADE**	$225,000	$225,000	$0	$0	$0	$0	$0	2025	12/2026	II	No
S15184124	*MINI-ROUNDABOUT IMPLEMENTATION*	$100,000	$60,728	$0	$0	$0	$0	$0	2025	5/2026	HH	No
L19706049	*MU BALLFIELD IMPROVEMENTS*	$1,702,457	$547,764	$0	$0	$0	$0	$0	2018		GG	No
L19706046	*MU CITYWIDE SIDEWALK REPAIRS*	$2,855,663	$278,685	$0	$0	$0	$0	$0	2020	7/2025	GG	No
L19706073	*MU CITYWIDE SPORTS CT RESURFAC*	$275,016	$0	$0	$0	$0	$0	$0	2023		GG	No
L19706060	*MU COMMUNITY GARDENS*	$115,014	$1	$0	$0	$0	$0	$0	2020		GG	No
L19706051	*MU PARK SAFETY SECURITY CAMERA*	$369,648	$55,623	$0	$0	$0	$0	$0	2019		GG	No
S15184115	*NEIGHBORHOOD COMMERCIAL SAFETY PROGRAM*	$640,000	$639,427	$0	$0	$0	$0	$0	2023		HH	No

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S15263200	**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM**	$0	$0	$1,650,000	$400,000	$400,000	$400,000	$400,000	2025		HH	Yes
T15103200	**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THRU FY25**	$2,209,642	$6,138	$0	$0	$0	$0	$0	2010		HH	No
A07001400	**NEW GENERATION FIREWALL REPLACEMENT**	$11,583	$11,583	$0	$0	$0	$0	$0	2019	6/2025	DD	No
A07000706	*ONLINE PAYMENTS*	$300,000	$277,600	$0	$0	$0	$0	$0	2017		DD	No
Z14170108	*ORACLE CC&B MAJOR VER UPGRADE*	$1,800,000	$534,310	$0	$0	$0	$0	$0	2025	9/2025	II	No
F11100523	*OSP 7 - YEAR 2*	$2,071,580	$0	$0	$0	$0	$0	$0	2023		EE	No
F11100525	*OSP 7 - YEAR 4*	$2,091,480	$15,625	$0	$0	$0	$0	$0	2025		EE	No
F11100524	*OSP7 - YEAR 3*	$2,076,612	$150,998	$0	$0	$0	$0	$0	2024		EE	No
F11100303	*PAP CIP - AF DOJ*	$105,167	$0	$0	$0	$0	$0	$0	2018		EE	No
F11100302	*PAP CIP - AF DOT*	$101,135	$0	$0	$0	$0	$0	$0	2018		EE	No
F11100304	*PAP CIP - SURPLUS*	$123,000	$0	$0	$0	$0	$0	$0	2018		EE	No
L19703100	**PARK MAINTENANCE IRRI SYS 4727**	$2,497,481	$1,011	$0	$0	$0	$0	$0	2020		GG	No
L19706076	*PARK MAINTENANCE IRRIGATION UP*	$276,629	$0	$0	$0	$0	$0	$0	2023		GG	No
L19900300	**PARKS & RECREATION RESERVATION SYSTEM PROGRAM**	$247,910	$1,485	$0	$0	$0	$0	$0	2005		GG	No
R15200800	**PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM**	$1,072,675	$413,615	$175,000	$175,000	$175,000	$175,000	$175,000	2019		HH	Yes
A07000611	*PD ABRA MIGRATION TO ECAPS*	$350,000	$230,000	$0	$0	$0	$0	$0	2025		DD	No
F11100900	**PD FACILITIES AND WORKSTATIONS**	$41,898	$36,275	$0	$0	$0	$0	$0	2025	6/2025	EE	No

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F11100723	*PD FLEET E&T - FY23*	$823,340	$5,272	$0	$0	$0	$0	$0	2024		EE	No
F11100724	*PD FLEET E&T - FY24*	$549,332	$13,971	$0	$0	$0	$0	$0	2024		EE	No
F11100725	*PD FLEET E&T - FY25*	$780,000	$739,323	$0	$0	$0	$0	$0	2025		EE	No
K15222100	**PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM**	$856,061	$856,061	$363,374	$400,000	$400,000	$400,000	$400,000	2023		HH	Yes
S15184116	*PEDESTRIAN CROSSING TREATMENTS PROGRAM*	$1,200,000	$850,048	$0	$0	$0	$0	$0	2025		HH	No
F11100906	*PIO/OOC WORKSTATIONS*	$40,284	$0	$0	$0	$0	$0	$0	2024		EE	No
A21006404	*PLANNING GIS*	$100,000	$0	$0	$0	$0	$0	$0	2024		DD	No
A21006400	**PLANNING TECHNOLOGY PROGRAM**	$3,211,612	$1,393,143	$168,000	$63,000	$192,000	$28,700	$181,000	2005		DD	Yes
R15188515	*PLANTER ENHANCEMENT PROGRAM*	$750,000	$207,561	$0	$0	$0	$0	$0	2023		HH	No
L19706079	*PLAYGROUND REPAIR & MAINT*	$130,000	$20,520	$0	$0	$0	$0	$0	2023		GG	No
L19706078	*PM - ELECTRICAL UPGRADES*	$0	$0	$0	$0	$0	$0	$0	2023		GG	No
L19706080	**PM PARKING LOT IMPROVEMENTS**	$0	$0	$0	$0	$0	$0	$0	2023		GG	No
F11100300	**POLICE AIR PROGRAM CIP**										EE	
F11100700	**POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM**	$1,065,848	$1,065,848	$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**	$1,040,753	$998,986	$199,000	$199,000	$199,000	$199,000	$199,000	2018		EE	Yes
F11101000	**POLICE DEPARTMENT SPECIALTY VEHICLES AND EQUIPMENT**	$500,000	$500,000	$0	$0	$0	$0	$0	2023		EE	No
F11100800	**POLICE SAFETY EQUIPMENT PROGRAM**	$6,050,203	$3,054,365	$1,001,000	$1,001,000	$1,001,000	$1,001,000	$1,001,000	2019		EE	Yes

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L19706077	*POND REPAIR AND REPLACEMENTS*	$156,845	$1	$0	$0	$0	$0	$0	2025		GG	No
S15184125	*PROJECT DELIVERY MANUAL AND DESIGN PROCEDURES MANUAL UPDATES*	$199,999	$199,999	$0	$0	$0	$0	$0	2025	12/2025	HH	No
L19706085	*PROJECT MANAGEMENT DATABASE*	$200,000	$185,834	$0	$0	$0	$0	$0	2025		GG	No
F11100623	*PSIT CI - FY23 CHILD*	$486,863	$1	$0	$0	$0	$0	$0	2023		EE	No
F11100624	*PSIT CI - FY24 CHILD*	$498,755	$0	$0	$0	$0	$0	$0	2024		EE	No
F11100601	*PSIT CI (CHILD) - COMPLETED*	$2,231,499	$0	$0	$0	$0	$0	$0	2024		EE	No
F11100625	*PSIT CI FY25*	$140,000	$90,220	$0	$0	$0	$0	$0	2025		EE	No
L19800228	*PUBLIC COUNTER IMPRVMTS @ 7 CC*	$102,565	$411	$0	$0	$0	$0	$0	2023		GG	No
T15200600	**PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM**	$11,000	$11,000	$2,000,000	$700,000	$700,000	$700,000	$700,000	2025		HH	Yes
F13000300	**PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM**	$1,116,506	$107,641	$150,000	$150,000	$150,000	$150,000	$150,000	1996		EE	Yes
W14130615	*PUMP OUTFALL REPLACEMENT*	$4,158,281	$4,748	$0	$0	$0	$0	$0	2025	7/2025	II	No
T15200613	*RAMPS PROGRAM- CITIZEN REQUESTED*	$564,512	$207,400	$0	$0	$0	$0	$0	2020		HH	No
T15200612	*RAMPS- STREET MAINTENANCE PROGRAM*	$909,424	$221,600	$0	$0	$0	$0	$0	2020		HH	No
Z14110111	*RANNEY COLLECTOR REHAB*	$70,000	$17,225	$0	$0	$0	$0	$0	2023	6/2026	II	No
L19800200	**RECREATION FACILITY IMPROVEMENTS**	$2,778,107	$2,778,107	$0	$0	$0	$0	$0	2017		GG	No
A04000102	*REDISTRICTING*	$240,000	$98,985	$0	$0	$0	$0	$0	2022	6/2025	DD	No

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L19003500	**REGIONAL PARK/PARKWAYS PROGRAM**	$755,705	$183,547	$0	$0	$0	$0	$0	2004		GG	No
A07000699	*RESERVE PROGRAM*	$374,415	$183,595	$0	$0	$0	$0	$0	2012		DD	No
Z14130500	**RESERVOIR REHABILITATION PROGRAM**	$2,996,257	$2,815,851	$7,700,000	$9,215,000	$4,100,000	$7,100,000	$3,100,000	2016		II	Yes
Z14006841	*RESERVOIR SOFT STARTERS*	$100,000	$42,339	$0	$0	$0	$0	$0	2024	10/2030	II	No
V15610000	**REVENUE CONTROL SYSTEM PROGRAM**	$5,431,402	$1,405,182	$300,000	$200,000	$200,000	$200,000	$200,000	1999		HH	Yes
Y15000400	**RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$200,000	$200,000	$50,000	$50,000	$50,000	$50,000	$50,000	2022		II	Yes
C15210050	*SACRAMENTO EV BLUEPRINT PHASE 2 INFRASTRUCTURE*	$4,241,432	$1,929,068	$0	$0	$0	$0	$0	2023	7/2026	DD	No
C15210000	**SACRAMENTO EV BLUEPRINT PHASE2**	$1,433,404	$542,802	$0	$0	$0	$0	$0	2022	3/2026	DD	No
C15001510	*SAFEGUARD SITES- CEQA EVALUATION AND PREPARATION*	$113,022	$0	$0	$0	$0	$0	$0	2024	7/2025	DD	No
Z14130522	*SAN JUAN RES VFD REPLACEMENT*	$233,666	$233,666	$0	$0	$0	$0	$0	2024	1/2027	II	No
Z14003615	*SCADA & PLC UPGRADES*	$4,321,482	$1,635,091	$0	$0	$0	$0	$0	2022	6/2028	II	No
Z14003611	*SCADA FIBER OPTICS*	$1,093,000	$247,389	$0	$0	$0	$0	$0	2020	12/2030	II	No
Z14003606	*SCADA RADIO REPLACEMENT*	$1,037,728	$335,779	$0	$0	$0	$0	$0	2025	12/2025	II	No
Z14003612	*SCADA WATER PLANTS MOBILE ACC.*	$539,000	$26,302	$0	$0	$0	$0	$0	2021	12/2025	II	No
K15125201	*SECURE BIKE PARKING PILOT*	$120,000	$119,767	$0	$0	$0	$0	$0	2025	12/2026	HH	No
Z14140100	**SECURITY AND EMERGENCY PREPARATION PROGRAM**	$1,581,192	$1,502,587	$1,599,525	$1,102,000	$1,562,000	$1,762,000	$2,102,000	2014		II	Yes
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$364,903	$211,050	$30,070	$30,070	$30,070	$30,070	$30,070	2017		DD	Yes
A07000801	*SECURITY ENHANCEMENTS*	$301,130	$258,200	$0	$0	$0	$0	$0	2019	8/2028	DD	No

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X14160500	**SEPARATED SEWER PIPE PROGRAM**	$253,734	$244,959	$1,500,000	$0	$0	$500,000	$500,000	2025		II	Yes
X14120300	**SEWER UNPLANNED REPAIRS PROGRAM**	$2,413,833	$2,290,567	$0	$0	$400,000	$400,000	$0	2015		II	Yes
L19706516	*SHADE STRUCTURES VARIOUS POOLS*	$35,000	$1,633	$0	$0	$0	$0	$0	2025		GG	No
K15195100	**SHARED-RIDEABLE IMPLEMENTATION PROGRAM**	$1,514,878	$450,327	$0	$0	$0	$0	$0	2020		HH	No
Z14240100	**SHASTA PARK FACILITY R&R**	$1,586,978	$1,586,978	$0	$0	$0	$0	$0	2025		II	No
Z14005400	**SHASTA PARK RESERVOIR AND PUMP STATION PROJECT**	$4,366,918	$0	$0	$0	$0	$0	$0	2017		II	No
Z14240101	*SHASTA WELL FACILITY PHASE 2*	$500,000	$373,093	$0	$0	$0	$0	$0	2025	6/2028	II	No
S15101351	*SIGNAL SYSTEM EQUIPMENT PROGRAM*	$782,000	$117,257	$0	$0	$0	$0	$0	2017		HH	No
S15101353	*SIGNAL SYSTEM INFRASTRUCTURE- CITY FORCES PROGRAM*	$93,000	$25,034	$0	$0	$0	$0	$0	2015		HH	No
S15101352	*SIGNAL SYSTEM INFRASTRUCTURE- CONTRACTOR PROGRAM*	$286,325	$30,610	$0	$0	$0	$0	$0	2015		HH	No
S15101301	*SIGNAL TIMING PLANNING PROGRAM*	$1,515,867	$109,155	$0	$0	$0	$0	$0	2015		HH	No
C15001500	**SITING PLAN LOCATION BUILDOUT**	$137,780	$106,093	-$106,093	$0	$0	$0	$0	2022	12/2026	DD	Yes
Y14000900	**SOLID WASTE FACILITY REPAIR & REHABILITATION PROGRAM**	$4,401,916	$3,231,251	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14210107	*SRWTP ATI ANALYZERS*	$80,000	$80,000	$0	$0	$0	$0	$0	2021	12/2025	II	No
Z14210108	*SRWTP CHAIN & FLIGHT*	$1,170,000	$442,660	$0	$0	$0	$0	$0	2021	6/2099	II	No
Z14210115	*SRWTP CHEM FEED PUMPS*	$40,000	$40,000	$0	$0	$0	$0	$0	2022	12/2025	II	No

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Z14210105	*SRWTP CHEMICAL TANK*	$260,000	$257,728	$0	$0	$0	$0	$0	2021	6/2026	II	No
Z14210113	*SRWTP CHLORINATORS 2*	$180,000	$180,000	$0	$0	$0	$0	$0	2022	12/2027	II	No
Z14210134	*SRWTP CHLORINE SCRUBBER*	$400,000	$86,665	$0	$0	$0	$0	$0	2025	3/2026	II	No
Z14210101	*SRWTP FILTER HATCH COATING*	$80,000	$61,896	$0	$0	$0	$0	$0	2021	12/2025	II	No
Z14210121	*SRWTP FILTER INFLUENT & GALLERY*	$350,000	$34,026	$0	$0	$0	$0	$0	2024	7/2026	II	No
Z14210127	*SRWTP FILTER LEVELING*	$1,200,000	$1,071,801	$0	$0	$0	$0	$0	2024	12/2025	II	No
Z14210110	*SRWTP FILTER VALVE REHAB*	$217,765	$0	$0	$0	$0	$0	$0	2021	12/2026	II	No
Z14210131	*SRWTP FLOCCULATION MIXERS*	$35,000	$35,000	$0	$0	$0	$0	$0	2024	6/2026	II	No
Z14210128	*SRWTP GEAR BOXES*	$50,000	$50,000	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210100	**SRWTP IMPROVEMENTS PROGRAM**	$4,889,555	$4,742,689	$3,115,000	$2,740,000	$1,270,000	$1,770,000	$2,005,200	2020		II	Yes
Z14210126	*SRWTP INFLUENT FLOW METERS*	$350,000	$111,270	$0	$0	$0	$0	$0	2024	6/2026	II	No
Z14210132	*SRWTP INSTRUMENTATION*	$150,000	$50,560	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210135	*SRWTP INTAKE SCREEN EQUIPMENT*	$150,000	$28,305	$0	$0	$0	$0	$0	2025	6/2028	II	No
Z14210106	*SRWTP LIME SLAKER*	$185,543	$0	$0	$0	$0	$0	$0	2021	12/2025	II	No
Z14210114	*SRWTP MOV ACTUATORS 2*	$408,811	$200,556	$0	$0	$0	$0	$0	2022	6/2099	II	No
Z14210112	*SRWTP OFFICE TRAILER*	$437,750	$105,109	$0	$0	$0	$0	$0	2022	6/2026	II	No
Z14210130	*SRWTP PUMPS & MOTORS*	$170,000	$74,942	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210122	*SRWTP RESERVOIR 1*	$400,000	$400,000	$0	$0	$0	$0	$0	2023	6/2026	II	No
Z14210117	*SRWTP RESERVOIR 2*	$450,000	$164,091	$0	$0	$0	$0	$0	2024	6/2026	II	No
Z14210124	*SRWTP SED BASIN 2*	$185,000	$145,979	$0	$0	$0	$0	$0	2025	6/2027	II	No
Z14210129	*SRWTP VALVE & SLUICE*	$100,000	$100,000	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210125	*SRWTP VFDS*	$350,000	$350,000	$0	$0	$0	$0	$0	2024	6/2099	II	No

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T15007200	**STATE AND FEDERAL GRANT MATCH PROGRAM**	$10,006,464	$10,006,464	$1,639,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2021		HH	Yes
A07000403	*STATE FIBER INSTALLATION*	$117,569	$11,832	$0	$0	$0	$0	$0	2017		DD	No
R15263000	**STREET AND ALLEY REPAIR PROGRAM**	$0	$0	$450,000	$450,000	$450,000	$450,000	$450,000	2025		HH	Yes
S15184119	*STREET DESIGN STANDARDS UPDATE*	$800,000	$203,740	$0	$0	$0	$0	$0	2023	12/2026	HH	No
S15133400	**STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM**	$2,519,995	$2,850	$155,150	$155,150	$155,150	$155,150	$155,150	2012		HH	Yes
S15121800	**STREETLIGHT/COPPER WIRE REPAIR PROGRAM**	$2,453,677	$89	$250,000	$250,000	$250,000	$250,000	$250,000	2012		HH	Yes
F12000501	*THERMAL IMAGING CAMERAS*	$660,000	$243,509	$0	$0	$0	$0	$0	2022		EE	No
S15184111	*TRAFFIC CALMING MAINTENANCE PROGRAM*	$588,000	$368,664	$0	$0	$0	$0	$0	2022		HH	No
S15101300	**TRAFFIC OPERATIONS CENTER PROGRAM**	$200,927	$8,646	$1,210,000	$330,000	$330,000	$330,000	$330,000	2010		HH	Yes
S15265800	**TRAFFIC SAFETY RESPONSE PROGRAM**	$0	$0	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$2,600,000	2025		HH	Yes
S15132700	**TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM**	$2,342,934	$5,371	$150,000	$150,000	$150,000	$150,000	$150,000	2015		HH	Yes
S15184113	*TRAFFIC SIGNAL OPERATION MANUAL*	$150,000	$194	$0	$0	$0	$0	$0	2022	7/2025	HH	No
S15114100	**TRAFFIC SIGNAL SAFETY PROGRAM**	$458,129	$141,538	$0	$0	$0	$0	$0	2018		HH	No
S15101354	*TRAFFIC SIGNALS-MONITOR/ADJUST: FAIR SHARE CONTRIBUTIONS PROGRAM*	$196,100	$154,959	$0	$0	$0	$0	$0	2019		HH	No
Z14130300	**TRANSMISSION MAIN REHABILITATION PROGRAM**	$15,945,961	$15,926,707	$1,325,000	$475,000	$725,000	$1,125,000	$1,000,000	2015		II	Yes
T15245300	**TRANSPORTATION ADAPTATION PLAN**	$1,030,209	$312,220	$0	$0	$0	$0	$0	2025	4/2026	HH	No

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R15200000	**TRANSPORTATION CORRIDOR PROGRAM**	$18,582,917	$18,582,917	$13,786,685	$14,331,685	$14,898,685	$15,488,685	$15,488,685	2019		HH	Yes
R15210000	**TRANSPORTATION CORRIDOR PROGRAM**	$5,402,547	$5,399,511	$0	$0	$0	$0	$0	2020		HH	No
T15180409	*TRANSPORTATION DEMAND MANAGEMENT UPDATE*	$250,000	$29,716	$0	$0	$0	$0	$0	2023	6/2026	HH	No
S15201700	**TRANSPORTATION MASTER PLAN**	$1,014,000	$162,120	$0	$0	$0	$0	$0	2019	7/2025	HH	No
W14230102	*TRASH CAPTURE PROJECTS, PH 1*	$761,577	$168,122	$0	$0	$0	$0	$0	2024	12/2026	II	No
R15188500	**TREE PLANTING AND REPLACEMENT PROGRAM**	$500,401	$500,401	$120,000	$120,000	$120,000	$120,000	$120,000	2025		HH	Yes
Z14006800	**UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM**	$753,435	$447,533	$422,000	$339,000	$405,800	$500,000	$500,000	2013		II	Yes
R15078400	**URBAN FOREST ENHANCEMENT PROGRAM**	$1,597,107	$870,853	$0	$0	$0	$0	$0	2013		HH	No
Z14001900	**UTILITY ENERGY EFFICIENCY PROGRAM**	$1,138,245	$996,001	$217,500	$682,500	$300,000	$300,000	$450,000	2011		II	Yes
R15210022	*UTILITY TRENCH CUT STUDY*	$200,000	$72,500	$0	$0	$0	$0	$0	2021	10/2025	HH	No
A07000303	*VIRTUAL SERVER & STORAGE PROGRAM*	$3,162,775	$865,831	$0	$0	$0	$0	$0	2013		DD	No
S15184123	*VISION ZERO ACTION PLAN UPDATE*	$700,000	$698,077	$0	$0	$0	$0	$0	2024	12/2026	HH	No
S15184100	**VISION ZERO SAFETY PROGRAM**	$1,790,515	$1,627,573	$1,070,000	$1,070,000	$1,070,000	$1,070,000	$1,070,000	2018		HH	Yes
A07000302	*VOIP PHONE & VOICE MAIL SYSTEM PROGRAM*	$5,188,077	$1,743,114	$0	$0	$0	$0	$0	2012		DD	No
X14130400	**WASTEWATER FLOW METERING PROGRAM**	$56,662	$0	$100,000	$0	$0	$0	$0	2012		II	Yes
X14130402	*WASTEWATER FLOWMETERS PHASE II*	$1,326,075	$1,196,711	$0	$0	$0	$0	$0	2023	12/2026	II	No

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X14130900	**WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM**	$819,289	$740,047	$4,000,000	$6,000,000	$3,200,000	$200,000	$0	2016		II	Yes
Z14230100	**WATER METER REPLACEMENT PROGRAM**	$1,723,414	$1,714,619	$1,830,000	$3,500,000	$10,203,200	$1,650,000	$2,500,000	2023		II	Yes
Z14190102	*WATER PLANT IMPROVEMENTS PRE-DESIGN*	$8,169,000	$2,726,345	$0	$0	$0	$0	$0	2020	12/2028	II	No
Z14130406	**WATER QUALITY ANALYZERS**	$100,000	$100,000	$0	$0	$0	$0	$0	2025	12/2026	II	No
Z14130517	*WATER RESERVOIR CATWALK REHAB*	$156,155	$58,710	$0	$0	$0	$0	$0	2024	12/2026	II	No
Z14190100	**WATER+ PROGRAM**	$22,732,839	$22,683,760	$4,550,000	$4,150,000	$2,250,000	$1,100,000	$1,000,000	2020		II	Yes
Z14190103	*WATER+ PROPERTY ACQUISITION*	$2,912,300	$375,001	$0	$0	$0	$0	$0	2022	6/2030	II	No
Z14110114	*WELL PUMPS & MOTORS PROCUREMEN*	$350,000	$299,878	$0	$0	$0	$0	$0	2025	6/2039	II	No
Z14110100	**WELL REHABILITATION PROGRAM**	$10,938,254	$10,638,555	$2,510,000	$2,000,000	$1,800,000	$2,680,000	$4,200,000	2010		II	Yes
Z14110113	*WELL TESTING AND MODIFICATION*	$2,700,000	$1,125,427	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14006700	**WHOLESALE CONNECTION FEE IMPROVEMENTS**	$745,241	$353,415	$0	$0	$0	$0	$0	2010		II	No
L19800229	*WIFI ACCESS & IMPROVMENTS*	$46,388	$322	$0	$0	$0	$0	$0	2023		GG	No
R15212800	**WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES**	$183,426	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	2020		HH	Yes
D13000201	*ZEV INFRASTRUCTURE PROGRAM*	$541,219	$166,358	$0	$0	$0	$0	$0	2019		DD	No
	Total:			**$137,846,722**	**$116,793,914**	**$95,476,920**	**$88,611,330**	**$87,401,020**				

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A03000100	**CITY ATTORNEY AUTOMATION PROGRAM**	$1,290,765	$56,125	$0	$0	$0	$0	$0	1995		DD	No
A04000100	**CITY CLERK AUTOMATION PROGRAM**	$1,660,124	$1,195,661	$60,000	$60,000	$60,000	$60,000	$60,000	2004		DD	Yes
A04000102	*REDISTRICTING*	$240,000	$98,985	$0	$0	$0	$0	$0	2022	6/2025	DD	No
A04000103	*2021 AGENDA MGMT UPGRADE*	$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	*VOIP PHONE & VOICE MAIL SYSTEM PROGRAM*	$5,188,077	$1,743,114	$0	$0	$0	$0	$0	2012		DD	No
A07000303	*VIRTUAL SERVER & STORAGE PROGRAM*	$3,162,775	$865,831	$0	$0	$0	$0	$0	2013		DD	No
A07000309	*GIS PROGRAM ENHANCEMENT & REPLACEMENT*	$200,000	$163,852	$0	$0	$0	$0	$0	2018		DD	No
A07000312	*DATA CENTER CITY CLOUD NETWORK*	$150,000	$150,000	$0	$0	$0	$0	$0	2024	6/2025	DD	No
A07000400	**CITYWIDE FIBER EXPANSION PROGRAM**	$966,115	$83,896	$21,000	$21,000	$21,000	$21,000	$21,000	2005		DD	Yes
A07000403	*STATE FIBER INSTALLATION*	$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
A07000608	*FY16 HYPERION UPGRADE - SUPPORT*	$1,166,600	$100,000	$0	$0	$0	$0	$0	2015	6/2025	DD	No
A07000611	*PD ABRA MIGRATION TO ECAPS*	$350,000	$230,000	$0	$0	$0	$0	$0	2025		DD	No
A07000699	*RESERVE PROGRAM*	$374,415	$183,595	$0	$0	$0	$0	$0	2012		DD	No
A07000700	**DIGITAL STRATEGY**	$200,000	$200,000	-$200,000	$0	$0	$0	$0	2014		DD	Yes
A07000706	*ONLINE PAYMENTS*	$300,000	$277,600	$0	$0	$0	$0	$0	2017		DD	No

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A07000712	*CRM SYSTEM SUP & ENHANCEMENTS*	$1,000,000	$740,000	$0	$0	$0	$0	$0	2024		DD	No
A07000713	*CCM CLOUD MIGRATION AND REPLC*	$910,000	$643,549	$0	$0	$0	$0	$0	2025		DD	No
A07000799	*IT CRITICAL INFRASTRUCTURE*	$1,308,873	$1,308,873	$0	$0	$0	$0	$0	2017	6/2025	DD	No
A07000800	**IT SECURITY PROGRAM**	$137,870	$0	$0	$0	$0	$0	$0	2016		DD	No
A07000801	*SECURITY ENHANCEMENTS*	$301,130	$258,200	$0	$0	$0	$0	$0	2019	8/2028	DD	No
A07001000	**CITY HALL HEARING ROOMS TECHNOLOGY PROGRAM**	$1,600,415	$458,470	$0	$0	$0	$0	$0	2019		DD	No
A07001002	*FY24 COUNCIL CHAMBER/HRG ROOM*	$611,512	$600,859	$0	$0	$0	$0	$0	2024		DD	No
A07001003	*FY25 COUNCIL CHAMBER/HRG ROOM*	$770,270	$608,997	$0	$0	$0	$0	$0	2025		DD	No
A07001100	**ECAPS ENHANCEMENT**	$1,750,000	$3,788	$0	$0	$0	$0	$0	2019	1/2024	DD	No
A07001200	**CITYWIDE CASHIERING**	$1,000,000	$55,378	$0	$0	$0	$0	$0	2019	1/2024	DD	No
A07001300	**311 MOBILE APPLICATION MODERNIZATION**	$200,000	$28,272	$0	$0	$0	$0	$0	2019	6/2025	DD	No
A07001400	**NEW GENERATION FIREWALL REPLACEMENT**	$11,583	$11,583	$0	$0	$0	$0	$0	2019	6/2025	DD	No
A07001402	*FIREWALL REPL AND SW SUPPORT*	$1,000,000	$173,287	$0	$0	$0	$0	$0	2025		DD	No
A07001500	**GRANTS MANAGEMENT TECHNOLOGY SYSTEM**	$980,000	$32,458	$0	$0	$0	$0	$0	2021	2/2026	DD	No
A07001600	**FIBER OPTIC INFRASTRUCTURE PROGRAM**	$800,000	$6,425	$0	$0	$0	$0	$0	2021		DD	No
A07001700	*CIP MGMT SOFTWARE PROGRAM*	$326,238	$67,634	$0	$0	$0	$0	$0	2025		DD	No
A13000200	**FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$2,149,000	$317,278	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes

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A21006400	**PLANNING TECHNOLOGY PROGRAM**	$3,211,612	$1,393,143	$168,000	$63,000	$192,000	$28,700	$181,000	2005		DD	Yes
A21006403	*DEVELOPMENT TRACKER UPGRADE*	$113,372	$46,691	$0	$0	$0	$0	$0	2022		DD	No
A21006404	*PLANNING GIS*	$100,000	$0	$0	$0	$0	$0	$0	2024		DD	No
A21006600	**BUILDING PERMIT TECHNOLOGY PROGRAM**	$15,490,441	$7,746,299	$1,157,000	$0	$1,302,000	$1,200	$1,408,000	1994		DD	Yes
A21006601	*DEVELOPMENT PROGRAMMING IT POSITIONS*	$4,441,735	$277,092	$0	$0	$0	$0	$0	2019		DD	No
A21006602	*DEVELOPMENT PROCESS IMPROVEMENT TECHNOLOGY*	$380,000	$318,636	$0	$0	$0	$0	$0	2019	6/2026	DD	No
A21006603	*DIGITIZATION OF COUNTER*	$150,000	$150,000	$0	$0	$0	$0	$0	2022	6/2026	DD	No
A21006604	*BUILDING GIS*	$250,000	$50,000	$0	$0	$0	$0	$0	2024		DD	No
A21006700	**CODE ENFORCEMENT CMS**	$471,000	$641	$0	$0	$0	$0	$0	2024	6/2100	DD	No
A21006800	**CODE ENFORCEMENT TECHNOLOGY PROGRAM**	$0	$0	$88,600	$88,600	$88,600	$88,600	$88,600	2025		DD	Yes
B02000110	**TREE NURSERY GRANT AGREEMENT**	$2,090,000	$80,060	$0	$0	$0	$0	$0	2023	6/2027	DD	No
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$2,895,702	$227,549	$790,000	$50,000	$50,000	$50,000	$50,000	2024		DD	Yes
B18119000	**JOE'S CRABSHACK & RIO CITY CAFÉ REPAIR AND MAINTENANCE PROGRAM**	$1,275,420	$133,160	$0	$0	$0	$0	$0	2009		DD	No
B18219600	**TOWNSHIP 9 TOD INFRASTRUCTURE**	$4,000,000	$12,292	$0	$0	$0	$0	$0	2015	6/2025	DD	No
B18219601	*TOWNSHIP 9 TOD-10111 HCD GRANT*	$2,259,817	$0	$0	$0	$0	$0	$0	2025		DD	No

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C13000100	**FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM**	$3,538,599	$210,397	$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	$50,000	$50,000	2020		DD	Yes
C13000202	*MEADOWVIEW COMMUNITY CENTER PCE REMEDIATION*	$3,279,000	$76,354	$0	$0	$0	$0	$0	1999	6/2030	DD	No
C13000400	**FACILITY ADA COMPLIANCE PROGRAM**	$4,215,403	$967,726	$600,000	$600,000	$600,000	$600,000	$600,000	1994		DD	Yes
C13000468	*CITY HALL ENT. DOOR UPGRADE*	$203,933	$57,809	$0	$0	$0	$0	$0	2025	7/2026	DD	No
C13000470	*HAGGINWOOD COMMUNITY CENTER ADA PARKING UPGRADE*	$110,000	$10,785	$0	$0	$0	$0	$0	2025	8/2025	DD	No
C13000850	**ANIMAL CARE SAFETY IMPROVEMENT**	$95,000	$19,272	$0	$0	$0	$0	$0	2017	7/2026	DD	No
C13001900	**ENERGY REINVESTMENT PROGRAM**	$1,141,734	$53,285	$557,000	$0	$0	$0	$0	2012		DD	Yes
C13001914	*CITY FACILITY ENERGY RETROFIT PROGRAM*	$488,256	$454,159	$0	$0	$0	$0	$0	2022		DD	No
C13001917	*JOHNSTON COMMUNITY CENTER ELECTRIFICATION*	$364,118	$63,230	$0	$0	$0	$0	$0	2024	7/2026	DD	No
C13001919	*KINNEY PD HVAC VRFSYSTEM*	$100,000	$100,000	$0	$0	$0	$0	$0	2025	12/2027	DD	No
C13900000	**CITY FACILITY REINVESTMENT PROGRAM**	$881,107	$681,892	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	2013		DD	Yes
C13900260	*OLD SACTO - RESERVES*	$1,784,949	$17,497	$0	$0	$0	$0	$0	2025	12/2025	DD	No
C13900390	*OLD SAC DOCK REPAIR PROGRAM*	$1,098,514	$65,493	$0	$0	$0	$0	$0	2015		DD	No
C13900500	**COLOMA COMMUNITY CENTER WATER LINE REPLACEMENT**	$1,220,000	$2,151	$0	$0	$0	$0	$0	2025	12/2025	DD	No

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C13900670	*MCCLATCHY LIB. PAINT/WINDOWS*	$513,000	$71,940	$0	$0	$0	$0	$0	2025	12/2025	DD	No
C13900750	*CAMP SACRAMENTO ELECTRICAL UPGRADE*	$1,000,000	$375,024	$0	$0	$0	$0	$0	2018	7/2026	DD	No
C13900770	*OAK PARK COMMUNITY CENTER RENOVATION*	$126,159	$29,594	$0	$0	$0	$0	$0	2019	7/2026	DD	No
C13900950	*PSAB STRUCTURAL REPAIR PHASE 2*	$435,000	$76,620	$0	$0	$0	$0	$0	2020	7/2025	DD	No
C13901290	*RE-KEY ALL OF CITY HALL*	$110,934	$0	$0	$0	$0	$0	$0	2025	12/2025	DD	No
C13901300	*CH SECURITY KEY MGMT SYSTEM*	$151,000	$51,515	$0	$0	$0	$0	$0	2025	12/2025	DD	No
C13901340	*BELLE COOLEDGE LIBRARY EXTERIOR TILE*	$1,897,897	$709,483	$0	$0	$0	$0	$0	2024	7/2026	DD	No
C13901440	*CENTRAL LIBRARY HVAC REPAIR*	$1,644,902	$107,462	$0	$0	$0	$0	$0	2024	7/2026	DD	No
C13901530	*ANIMAL CARE KENNEL VENTS & ROOF*	$100,000	$87,326	$0	$0	$0	$0	$0	2023	7/2026	DD	No
C13901560	*CITY HALL GENERATOR VENT*	$780,697	$342,231	$0	$0	$0	$0	$0	2025	7/2026	DD	No
C13901630	*OLD SAC STEAMERS BUILDING REP.*	$957,774	$28,454	$0	$0	$0	$0	$0	2023	12/2025	DD	No
C13901720	*H. CROCKER ART MUSEUM PLASTER ISSUE*	$380,664	$24,236	$0	$0	$0	$0	$0	2024	7/2026	DD	No
C13901770	*CITY HALL CHAMBER LIGHTING*	$10,000	$1,777	$0	$0	$0	$0	$0	2025	7/2026	DD	No
C13901800	*OLD SAC BOARDWALK REPAIRS*	$600,000	$438,650	$0	$0	$0	$0	$0	2025	7/2025	DD	No
C13901840	*CROCKER WINDOW REPAIR & SCAFFOLD*	$90,000	$23,791	$0	$0	$0	$0	$0	2025	12/2025	DD	No

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C13901850	*ICE RINK LINES REPAIR AT ALI YOUSSEFI PARK*	$305,067	$222,401	$0	$0	$0	$0	$0	2025	7/2026	DD	No
C13901870	*SAC ZOO ROOF REPAIR*	$150,000	$111,778	$0	$0	$0	$0	$0	2025	12/2025	DD	No
C13901880	*FIRE STATION 17 FLOORING*	$75,000	$19,889	$0	$0	$0	$0	$0	2025	12/2025	DD	No
C13901900	*FIRE STATION 7 DRIVEWAY*	$100,000	$100,000	$0	$0	$0	$0	$0	2025	7/2026	DD	No
C13901910	*KINNEY PD RESTROOM LOCKERS/HVAC*	$250,000	$229,827	$0	$0	$0	$0	$0	2025	12/2026	DD	No
C13901920	*FIRE STATION 17 DRIVEWAY AND LOT*	$280,652	$264,227	$0	$0	$0	$0	$0	2025	12/2026	DD	No
C15000200	**SVS TENANT IMPROVEMENTS PROGRAM**	$155,714	$1	$0	$0	$0	$0	$0	2018		DD	No
C15000240	*SVS PLATFORM LIGHTING UPGRADE*	$150,000	$126,602	$0	$0	$0	$0	$0	2025	12/2026	DD	No
C15000245	*SVS PLATFORM PAINTING/UPDATES*	$100,000	$58,171	$0	$0	$0	$0	$0	2025	12/2026	DD	No
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$364,903	$211,050	$30,070	$30,070	$30,070	$30,070	$30,070	2017		DD	Yes
C15000401	*CROCKER ART MUSEUM CCTV*	$551,428	$0	$0	$0	$0	$0	$0	2020	6/2025	DD	No
C15000402	*SACY CCTV*	$158,200	$26,056	$0	$0	$0	$0	$0	2020	6/2025	DD	No
C15000403	*300 RICHARDS CCTV*	$85,464	$352	$0	$0	$0	$0	$0	2020	6/2025	DD	No
C15000830	**GARDENS/ARTS REHAB OLD FS15**	$814,700	$602,860	$0	$0	$0	$0	$0	2020	7/2025	DD	No
C15000840	**MLK LIBRARY RENOVATION**	$8,374,161	$6,723,860	$0	$0	$0	$0	$0	2020	7/2026	DD	No
C15000850	**NORTH SACRAMENTO LIBRARY RELOCATION**	$14,790,242	$10,897,981	$0	$0	$0	$0	$0	2020	12/2027	DD	No
C15000851	*LIBRARY GRANT FUNDS*	$3,850,433	$3,850,433	$0	$0	$0	$0	$0	2024	8/2025	DD	No

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C15001100	**BROADWAY/ALHAMBRA NAVIGATION CENTER PROJECT**	$5,013,499	$4,737	-$4,737	$0	$0	$0	$0	2025	1/2022	DD	Yes
C15001500	**SITING PLAN LOCATION BUILDOUT**	$137,780	$106,093	-$106,093	$0	$0	$0	$0	2022	12/2026	DD	Yes
C15001510	*SAFEGUARD SITES- CEQA EVALUATION AND PREPARATION*	$113,022	$0	$0	$0	$0	$0	$0	2024	7/2025	DD	No
C15001511	*3900 ROSEVILLE SITE BUILDOUT*	$1,438,430	$226,793	$0	$0	$0	$0	$0	2025	12/2025	DD	No
C15001600	**ELECTRIC VEHICLE SUPPLY EQUIPMENT PROJECT**	$625,911	$398,726	$0	$0	$0	$0	$0	2022	6/2027	DD	No
C15001800	**WINN PARK TENANT IMPROVEMENTS**	$1,425,000	$274,122	$0	$0	$0	$0	$0	2022	7/2026	DD	No
C15002000	**PANNELL COMM RESILIENCY CENTER**	$1,650,484	$1,435,553	$0	$0	$0	$0	$0	2024	7/2025	DD	No
C15100000	**CITY FACILITY IMPROVEMENTS PROGRAM**	$0	$0	$0	$0	$0	$0	$0	2016		DD	No
C15100028	*DEPARTMENT OF FINANCE REFRESH/MAIL DROP*	$172,764	$115,320	$0	$0	$0	$0	$0	2025	12/2025	DD	No
C15100042	*ALERT RD MODULAR TRAILER REPLACEMENT FOR EVOC*	$303,427	$25,360	$0	$0	$0	$0	$0	2024	12/2025	DD	No
C15100045	*FRONT STREET ANIMAL CARE OFFICE REMODEL*	$168,308	$24,908	$0	$0	$0	$0	$0	2024	12/2025	DD	No
C15100046	*HORSE PIT FENCE REPLACEMENT*	$137,479	$10,065	$0	$0	$0	$0	$0	2025	12/2025	DD	No
C15100047	*OLD SACRAMENTO SOUTH MARKET ROOF REPAIRS*	$128,750	$9,433	$0	$0	$0	$0	$0	2025	12/2025	DD	No
C15210000	**SACRAMENTO EV BLUEPRINT PHASE2**	$1,433,404	$542,802	$0	$0	$0	$0	$0	2022	3/2026	DD	No

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C15210050	*SACRAMENTO EV BLUEPRINT PHASE 2 INFRASTRUCTURE*	$4,241,432	$1,929,068	$0	$0	$0	$0	$0	2023	7/2026	DD	No
C15210052	*DEL PASO LIBRARY EV CHARGER/LOT IMPROVEMENTS*	$480,950	$480,950	$0	$0	$0	$0	$0	2025	6/2026	DD	No
D01000000	**COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM**	$70,137	$70,137	-$70,137	$0	$0	$0	$0	2016		DD	Yes
D01000216	*DISTRICT 2 - IMPROVEMENTS*	$7,951	$0	$0	$0	$0	$0	$0	2017	6/2026	DD	No
D01000500	**CNF - DISTRICT 5 1140**	$3,438	$3,438	-$3,438	$0	$0	$0	$0	2018		DD	Yes
D01000817	*UTILITY BOX ART WRAPS*	$59,090	$2,890	$0	$0	$0	$0	$0	2017	6/2026	DD	No
D05000100	**CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM**	$710,372	$52,769	$0	$0	$0	$0	$0	1999		DD	No
D05000101	*EBANKING PROGRAM*	$202,025	$103,500	$0	$0	$0	$0	$0	2009		DD	No
D13000200	**FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM**	$864,002	$75,272	$50,000	$50,000	$50,000	$50,000	$50,000	2011		DD	Yes
D13000201	*ZEV INFRASTRUCTURE PROGRAM*	$541,219	$166,358	$0	$0	$0	$0	$0	2019		DD	No
F11100300	**POLICE AIR PROGRAM CIP**										EE	
F11100302	*PAP CIP - AF DOT*	$101,135	$0	$0	$0	$0	$0	$0	2018		EE	No
F11100303	*PAP CIP - AF DOJ*	$105,167	$0	$0	$0	$0	$0	$0	2018		EE	No
F11100304	*PAP CIP - SURPLUS*	$123,000	$0	$0	$0	$0	$0	$0	2018		EE	No
F11100500	**BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM**	$87,659	$87,659	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	2018		EE	Yes
F11100523	*OSP 7 - YEAR 2*	$2,071,580	$0	$0	$0	$0	$0	$0	2023		EE	No
F11100524	*OSP7 - YEAR 3*	$2,076,612	$150,998	$0	$0	$0	$0	$0	2024		EE	No

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F11100525	*OSP 7 - YEAR 4*	$2,091,480	$15,625	$0	$0	$0	$0	$0	2025		EE	No
F11100600	**POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE PROGRAM**	$1,040,753	$998,986	$199,000	$199,000	$199,000	$199,000	$199,000	2018		EE	Yes
F11100601	*PSIT CI (CHILD) - COMPLETED*	$2,231,499	$0	$0	$0	$0	$0	$0	2024		EE	No
F11100623	*PSIT CI - FY23 CHILD*	$486,863	$1	$0	$0	$0	$0	$0	2023		EE	No
F11100624	*PSIT CI - FY24 CHILD*	$498,755	$0	$0	$0	$0	$0	$0	2024		EE	No
F11100625	*PSIT CI FY25*	$140,000	$90,220	$0	$0	$0	$0	$0	2025		EE	No
F11100700	**POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM**	$1,065,848	$1,065,848	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2019		EE	Yes
F11100723	*PD FLEET E&T - FY23*	$823,340	$5,272	$0	$0	$0	$0	$0	2024		EE	No
F11100724	*PD FLEET E&T - FY24*	$549,332	$13,971	$0	$0	$0	$0	$0	2024		EE	No
F11100725	*PD FLEET E&T - FY25*	$780,000	$739,323	$0	$0	$0	$0	$0	2025		EE	No
F11100800	**POLICE SAFETY EQUIPMENT PROGRAM**	$6,050,203	$3,054,365	$1,001,000	$1,001,000	$1,001,000	$1,001,000	$1,001,000	2019		EE	Yes
F11100900	**PD FACILITIES AND WORKSTATIONS**	$41,898	$36,275	$0	$0	$0	$0	$0	2025	6/2025	EE	No
F11100903	*COMM CENTER WORKSTATIONS*	$548,933	$101	$0	$0	$0	$0	$0	2023		EE	No
F11100904	*PSU BUILDOUT*	$59,886	$0	$0	$0	$0	$0	$0	2023		EE	No
F11100905	*RTCC HYPERWALL*	$650,000	$203,065	$0	$0	$0	$0	$0	2025		EE	No
F11100906	*PIO/OOC WORKSTATIONS*	$40,284	$0	$0	$0	$0	$0	$0	2024		EE	No
F11100907	*COMM CENTER CCTV*	$83,000	$4,745	$0	$0	$0	$0	$0	2024		EE	No
F11100908	*PSAB LOBBY*	$60,000	$2,978	$0	$0	$0	$0	$0	2024		EE	No
F11100909	*C&S BUILDOUT*	$60,000	$10,394	$0	$0	$0	$0	$0	2025		EE	No

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F11101000	**POLICE DEPARTMENT SPECIALTY VEHICLES AND EQUIPMENT**	$500,000	$500,000	$0	$0	$0	$0	$0	2023		EE	No
F12000200	**ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM**	$1,769,607	$1,769,607	$1,553,726	$1,578,912	$1,050,000	$1,050,000	$1,050,000	2009		EE	Yes
F12000201	*ALS - DURABLE EQUIPMENT PROGRAM*	$6,796,343	$1,908,162	$0	$0	$0	$0	$0	2011		EE	No
F12000202	*ALS - AMBULANCES PROGRAM*	$13,113,770	$628,743	$0	$0	$0	$0	$0	2011		EE	No
F12000203	*ALS - GURNEYS PROGRAM*	$2,064,137	$1	$0	$0	$0	$0	$0	2015		EE	No
F12000204	*ALS - PATIENT CARE TABLETS*	$938,677	$315,288	$0	$0	$0	$0	$0	2017		EE	No
F12000205	*ALS - POWER LOADS*	$1,020,000	$298,993	$0	$0	$0	$0	$0	2020		EE	No
F12000300	**FIRE APPARATUS PROGRAM**	$51,820,063	$627,675	$3,750,000	$3,750,000	$3,750,000	$3,750,000	$3,750,000	2009		EE	Yes
F12000301	*FIRE APPARATUS - EQUIPMENT*	$236,683	$684,430	$0	$0	$0	$0	$0	2024		EE	No
F12000500	**FIRE SAFETY EQUIPMENT PROGRAM**	$9,177,207	$2,893,308	$850,000	$850,000	$850,000	$850,000	$850,000	2016		EE	Yes
F12000501	*THERMAL IMAGING CAMERAS*	$660,000	$243,509	$0	$0	$0	$0	$0	2022		EE	No
F13000300	**PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM**	$1,116,506	$107,641	$150,000	$150,000	$150,000	$150,000	$150,000	1996		EE	Yes
F13000310	*POLICE PROPERTY GENERATOR*	$300,000	$198,206	$0	$0	$0	$0	$0	2019	7/2025	EE	No
F13000312	*FIRE STATION 17 EMERGENCY GENERATOR*	$719,191	$94,509	$0	$0	$0	$0	$0	2022	7/2025	EE	No
F13000800	**FIRE STATION REPLACEMENT PROGRAM**	$143	$0	$0	$0	$0	$0	$0	2015		EE	No
K15125000	**TWO RIVERS TRAIL PHASE II**	$7,101,881	$644,146	$0	$0	$0	$0	$0	2022	6/2026	HH	No
K15125200	**BIKE PARKING PROGRAM**	$580,561	$23,526	$60,000	$60,000	$60,000	$60,000	$60,000	2022		HH	Yes

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K15125201	*SECURE BIKE PARKING PILOT*	$120,000	$119,767	$0	$0	$0	$0	$0	2025	12/2026	HH	No
K15165100	**DEL RIO TRAIL**	$20,856,539	$816,328	$0	$0	$0	$0	$0	2022	12/2025	HH	No
K15185000	**SACRAMENTO RIVER PARKWAY BIKE TRAIL**	$330,199	$0	$0	$6,809,000	$0	$0	$0	2017	10/2025	HH	Yes
K15185005	*SACRAMENTO RIVER PARKWAY PRELIMINARY*	$6,243,097	$5,082,931	$0	$0	$0	$0	$0	2022	10/2025	HH	No
K15185100	**BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM**	$72,866	$46,187	$0	$0	$0	$0	$0	2017		HH	No
K15185109	*BIKESHARE BIKE CORRALS*	$324,226	$77,758	$0	$0	$0	$0	$0	2019	12/2026	HH	No
K15195100	**SHARED-RIDEABLE IMPLEMENTATION PROGRAM**	$1,514,878	$450,327	$0	$0	$0	$0	$0	2020		HH	No
K15202000	**NINOS PARKWAY PHASE 2**	$3,218,310	$168,340	$0	$0	$0	$0	$0	2024	11/2025	HH	No
K15222100	**PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM**	$856,061	$856,061	$363,374	$400,000	$400,000	$400,000	$400,000	2023		HH	Yes
K15222102	*N. LAGUNA&JACINTO CREEK TRAIL*	$100,000	$20,017	$0	$0	$0	$0	$0	2025	8/2025	HH	No
L19000300	**DISTRICT 4 PARK AND RESTROOM IMPROVEMENTS**	$92,620	$17,283	$0	$0	$0	$0	$0	2023		GG	No
L19000308	*ONEIL STREET SOCCER*	$30,000	$1,832	$0	$0	$0	$0	$0	2020		GG	No
L19000309	*FREMONT PARK RESTROOM IMPROVEMENTS*	$600,000	$187,485	$0	$0	$0	$0	$0	2024		GG	No
L19003500	**REGIONAL PARK/PARKWAYS PROGRAM**	$755,705	$183,547	$0	$0	$0	$0	$0	2004		GG	No
L19003504	*RENFREE/DEL PASO REGIONAL REPAIRS*	$35,287	$28,598	$0	$0	$0	$0	$0	2012		GG	No
L19005100	**CONLIN COMPLEX IMPROVEMENTS**	$1,037,824	$46,074	$0	$0	$0	$0	$0	2013		GG	No

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L19009100	**GREENBRIAR PHASE 1 PARK DEVELO**	$80,623	$1	$0	$0	$0	$0	$0	2020		GG	No
L19009103	*GREENBRIAR PHASE 2*	$27,336	$0	$0	$0	$0	$0	$0	2023		GG	No
L19009104	*NORTHLAKE PH2 IMPROVEMENTS*	$109,303	$970	$0	$0	$0	$0	$0	2024		GG	No
L19009105	*SUNHAVEN PARK*	$90,000	$81,139	$0	$0	$0	$0	$0	2025		GG	No
L19009106	*LAKESHORE PARK*	$90,000	$81,923	$0	$0	$0	$0	$0	2025		GG	No
L19009107	*LAKEVIEW PARK*	$90,000	$80,422	$0	$0	$0	$0	$0	2025		GG	No
L19013900	**DISTRICT 7 PARK IMPROVEMENTS**	$221,153	$158,495	$0	$0	$0	$0	$0	2022	6/2027	GG	No
L19013902	*LP SCOTLAND FIELD*	$50,000	$50,000	$0	$0	$0	$0	$0	2025		GG	No
L19017102	*VINE PARK*	$53,264	$298	$0	$0	$0	$0	$0	2024		GG	No
L19102110	**AIRFIELD PARK PHASE 2**	$1,337,894	$364,001	$0	$0	$0	$0	$0	2020	7/2025	GG	No
L19108600	**DISTRICT 5 MINOR PK RENOVATION**	$37,597	$0	$0	$0	$0	$0	$0	2019		GG	No
L19108700	**DISTRICT 2 MINOR PARK IMPROVE**	$43,000	$608	$0	$0	$0	$0	$0	2022	6/2026	GG	No
L19109210	**BLACKBIRD PARK PHASE 2**	$957,408	$591,793	$0	$0	$0	$0	$0	2022	12/2025	GG	No
L19109400	**BLACKBIRD PARK RESTROOM**	$600,000	$590,739	$0	$0	$0	$0	$0	2024	7/2026	GG	No
L19109500	**BERTHA HENSCHEL PARK**	$750,000	$717,375	$0	$0	$0	$0	$0	2024	7/2026	GG	No
L19109600	**BURBERRY PARK RESTROOM**	$0	$0	$600,000	$0	$0	$0	$0	2025	12/2028	GG	Yes
L19112400	**CROCKER VILLAGE PARK DEVELOPME**	$750,974	$74,873	$0	$0	$0	$0	$0	2019		GG	No
L19112500	**CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM**	$595,000	$682	$0	$0	$0	$0	$0	2018		GG	No
L19112600	**CRAPE MYRTLE PARK**	$0	$0	$4,000,000	$0	$0	$0	$0	2025	12/2028	GG	Yes
L19112800	**BABCOCK SCHOOL PARK IMPROVEMENTS**	$0	$0	$300,000	$0	$0	$0	$0	2025	12/2028	GG	Yes

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L19113500	**COVE PARK SHADE CANOPY**	$0	$0	$100,000	$0	$0	$0	$0	2025	12/2027	GG	Yes
L19116300	*EGRET PARK EXPANSION*	$20,000	$7,451	$0	$0	$0	$0	$0	2025		GG	No
L19120200	**GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION**	$350,000	$469	$0	$0	$0	$0	$0	2017		GG	No
L19120300	**GARCIA BEND PK CT RENOVATIONS**	$376,750	$1,068	$0	$0	$0	$0	$0	2023		GG	No
L19122300	**GRANITE REGIONAL PARK RESTROOM**	$20,000	$11,920	$0	$0	$0	$0	$0	2021	6/2025	GG	No
L19128300	**LAND PARK AMPHITHEATER RENOVATION**	$648,000	$276,931	$0	$0	$0	$0	$0	2017		GG	No
L19138120	**MEADOWS PARK PHASE 3**	$1,200,000	$1,023,713	$0	$0	$0	$0	$0	2021	7/2025	GG	No
L19139500	*MARK HOPKINS PK PLAYGROUND REP*	$333,370	$214,287	$0	$0	$0	$0	$0	2025		GG	No
L19140400	**NORTH NATOMAS MASTER PLAN AMEN**	$73,350	$1	$0	$0	$0	$0	$0	2022		GG	No
L19140410	*NORTH NATOMAS COMMUNITY AND AQUATIC CENTER*	$1,146,657	$352,859	$0	$0	$0	$0	$0	2025	12/2025	GG	No
L19140416	**NEW MARKET DRIVE SIDEWALK REPAIRS**	$100,000	$100,000	$0	$0	$0	$0	$0	2025	9/2026	GG	No
L19140700	**NORTH NATOMAS REGIONAL PARK BALLFIELD**	$2,000,000	$1,962,891	$0	$0	$0	$0	$0	2024	7/2026	GG	No
L19141000	**NINOS PKWY/RIO TIERRA DEV WT**	$818,672	$63,663	$0	$0	$0	$0	$0	2017		GG	No
L19143200	**NORTHGATE PARK RESTROOM REPLACEMENT**	$600,000	$587,193	$0	$0	$0	$0	$0	2024	7/2026	GG	No
L19143600	**OLYMPIAN FARM/COMM GARDEN PROJ**	$951,147	$39,341	$0	$0	$0	$0	$0	2020		GG	No
L19144100	**OAKBROOK PARK IMPROVEMENTS**	$600,000	$178,878	$0	$0	$0	$0	$0	2022	12/2026	GG	No

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L19145500	**O'NEIL PARK RESTROOM REPLACEME**	$545,000	$9,516	$0	$0	$0	$0	$0	2022	6/2026	GG	No
L19146700	**PANHANDLE 105 PARK DEVELOPMENT**	$20,000	$265	$0	$0	$0	$0	$0	2024		GG	No
L19147200	**WOODLAKE PARK WALKWAY IMPROVE**	$120,000	$46,783	$0	$0	$0	$0	$0	2025	6/2026	GG	No
L19148400	**TANZANITE FUTSAL COURT LIGHTING**	$75,000	$44,734	$0	$0	$0	$0	$0	2024	7/2026	GG	No
L19148500	**PHOENIX GREEN LEASE/PURCHASE**	$192,073	$143,425	$0	$0	$0	$0	$0	2014	12/2025	GG	No
L19155600	**ROBLA COMMUNITY PARK PHASE 4**	$379,000	$114,881	$0	$0	$0	$0	$0	2022	6/2026	GG	No
L19156600	**SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS**	$525,942	$50,099	$0	$0	$0	$0	$0	2020	7/2028	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	$765	$0	$0	$0	$0	$0	2022		GG	No
L19156900	**SOUTH NATOMAS COMMUNITY PARK-FITNESS EQUIPMENT**	$0	$0	$250,000	$0	$0	$0	$0	2025	12/2027	GG	Yes
L19162500	**SOUTHSIDE PARK IMPROVEMENTS**	$823,909	$63,265	$0	$0	$0	$0	$0	2023	12/2026	GG	No
L19164100	**STEVE JONES PK PLAYGROUND REP**	$512,445	$441,445	$0	$0	$0	$0	$0	2025		GG	No
L19167000	**SUTTER'S LANDING PARK PROGRAM**	$2,105,190	$1,444,953	$240,000	$240,000	$240,000	$240,000	$240,000	2002		GG	Yes
L19167007	*SUTTER'S LANDING - CONERGY*	$195,666	$146,295	$0	$0	$0	$0	$0	2019	12/2025	GG	No
L19167019	*SUTTER'S LANDING FACILITY IMP*	$704,652	$595,274	$0	$0	$0	$0	$0	2019		GG	No

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L19169300	**TYRE NICHOLS SKATE PARK IMP**	$20,000	$15,084	$0	$0	$0	$0	$0	2024		GG	No
L19175300	**WESTSHORE PARK**	$2,565,992	$132,023	$0	$0	$0	$0	$0	2021	7/2025	GG	No
L19188100	**EAST PORTAL PARK RESTROOM RENOVATION**	$485,000	$14,238	$0	$0	$0	$0	$0	2021	7/2025	GG	No
L19190100	**ROBERTSON PARK RESTROOM REPLAC**	$872,977	$4,965	$0	$0	$0	$0	$0	2025	6/2026	GG	No
L19190200	**ROBERTSON PARK MASTER PLAN AMENDMENT STUDY**	$24,877	$126	$0	$0	$0	$0	$0	2016		GG	No
L19190300	**DEL PASO HEIGHTS SPORTS COMPLX**	$1,647,146	$717,448	$0	$0	$0	$0	$0	2020		GG	No
L19190301	*DEL PASO SPORT COM STAFF TIME*	$150,000	$794	$0	$0	$0	$0	$0	2020		GG	No
L19190302	*ROBERTSON PARK SOFTBALL FIELD*	$424,773	$11	$0	$0	$0	$0	$0	2022	6/2026	GG	No
L19192100	**PARKS, PARKWAYS, & OPEN SPACES**	$47,521	$46,173	$0	$0	$0	$0	$0	2020	6/2028	GG	No
L19192104	*GLENBROOK RIVER ACCESS*	$100,000	$102	$0	$0	$0	$0	$0	2020		GG	No
L19192106	*GRANITE DOG PARK LIGHTING*	$100,000	$64,047	$0	$0	$0	$0	$0	2020		GG	No
L19192108	*OKI PARK OPEN SPACE*	$425,000	$425,000	$0	$0	$0	$0	$0	2023		GG	No
L19196200	**MAMA MARKS PARK IMPROVEMENTS**	$1,369,504	$34,475	$0	$0	$0	$0	$0	2023		GG	No
L19196201	*MAMA PARKS SPLASH PAD*	$0	$0	$0	$0	$0	$0	$0	2025		GG	No
L19208200	**WOOD PARK COMMUNITY GARDEN**	$643,304	$95,093	$0	$0	$0	$0	$0	2025		GG	No
L19300000	**CITYWIDE PARK IMPROVEMENT PROGRAM**	$0	$0	$500,000	$0	$0	$0	$0	2020		GG	Yes
L19300001	*N. NATOMAS AQUA CTR PROJ CONST*	$250,000	$246,955	$0	$0	$0	$0	$0	2020	6/2026	GG	No

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L19300002	*RENFREE FIELD PHASE 1 DESIGN*	$4,126,550	$257,956	$0	$0	$0	$0	$0	2025	6/2026	GG	No
L19300003	*D5 MANGAN CLUBHOUSE*	$500,000	$500,000	$0	$0	$0	$0	$0	2021	6/2026	GG	No
L19300004	*D4 LAND PARK*	$619,070	$500,000	$0	$0	$0	$0	$0	2023	6/2026	GG	No
L19300005	*GRANITE REGIONAL PARK IMPROVEM*	$223,500	$86,979	$0	$0	$0	$0	$0	2022	6/2026	GG	No
L19300006	*D8 PANNELL CC IMP*	$250,000	$102,258	$0	$0	$0	$0	$0	2023		GG	No
L19300007	*D1-NNRP GREAT MEADOW*	$250,000	$213,434	$0	$0	$0	$0	$0	2023		GG	No
L19300008	*GRANITE REGIONAL PLAYGROUND IM*	$701,500	$201,126	$0	$0	$0	$0	$0	2024		GG	No
L19300009	*GRANITE DISC GOLF*	$25,000	$21,394	$0	$0	$0	$0	$0	2025		GG	No
L19300010	*DISTRICT 3 CW PARK IMPROVEMENT*	$250,000	$250,000	$0	$0	$0	$0	$0	2025		GG	No
L19301000	*LAND PARK DOG PARK PROJECT*	$200,000	$123,464	$0	$0	$0	$0	$0	2025		GG	No
L19703100	**PARK MAINTENANCE IRRI SYS 4727**	$2,497,481	$1,011	$0	$0	$0	$0	$0	2020		GG	No
L19703600	**GARCIA BEND PARK IMPROVEMENT**	$47,471	$24,757	$0	$0	$0	$0	$0	2022	6/2026	GG	No
L19703700	**HAGGINWOOD PARK SOCCER FIELD**	$677,952	$9,538	$0	$0	$0	$0	$0	2022	6/2026	GG	No
L19706000	**MEASURE U PARK MAINTENANCE IMPROVEMENTS**	$1,842,780	$536,120	$0	$0	$0	$0	$0	2019		GG	No
L19706046	*MU CITYWIDE SIDEWALK REPAIRS*	$2,855,663	$278,685	$0	$0	$0	$0	$0	2020	7/2025	GG	No
L19706048	*MU JOHNSTON PK PIPE REPLACEMEN*	$271,980	$182,264	$0	$0	$0	$0	$0	2020		GG	No

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L19706049	*MU BALLFIELD IMPROVEMENTS*	$1,702,457	$547,764	$0	$0	$0	$0	$0	2018		GG	No
L19706051	*MU PARK SAFETY SECURITY CAMERA*	$369,648	$55,623	$0	$0	$0	$0	$0	2019		GG	No
L19706052	*MU OAK PARK CC CRIME PREVENT*	$88,182	$3,147	$0	$0	$0	$0	$0	2019		GG	No
L19706057	*MU ALI YOUSSEFI SQUARE ICE SKATE RINK*	$100,000	$41,351	$0	$0	$0	$0	$0	2019		GG	No
L19706060	*MU COMMUNITY GARDENS*	$115,014	$1	$0	$0	$0	$0	$0	2020		GG	No
L19706061	*MU CLUNIE CENTER BATHROOM*	$25,000	$14,382	$0	$0	$0	$0	$0	2020		GG	No
L19706063	*MU CABRILLO POOL MEN RESTROOM*	$220,570	$220,337	$0	$0	$0	$0	$0	2020		GG	No
L19706065	*MU SUTTERS LANDING SKATE PARK*	$305,000	$7,168	$0	$0	$0	$0	$0	2023		GG	No
L19706066	*MU MCKINLEY PK TT EMERGENCY EX*	$48,000	$615	$0	$0	$0	$0	$0	2020		GG	No
L19706073	*MU CITYWIDE SPORTS CT RESURFAC*	$275,016	$0	$0	$0	$0	$0	$0	2023		GG	No
L19706074	*MU LAND PARK RESTROOM REPLACE*	$550,000	$221,138	$0	$0	$0	$0	$0	2023		GG	No
L19706075	*MU REITH PARK IMPROVEMENTS*	$218,563	$218,563	$0	$0	$0	$0	$0	2023		GG	No
L19706076	*PARK MAINTENANCE IRRIGATION UP*	$276,629	$0	$0	$0	$0	$0	$0	2023		GG	No
L19706077	*POND REPAIR AND REPLACEMENTS*	$156,845	$1	$0	$0	$0	$0	$0	2025		GG	No
L19706078	*PM - ELECTRICAL UPGRADES*	$0	$0	$0	$0	$0	$0	$0	2023		GG	No

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L19706079	*PLAYGROUND REPAIR & MAINT*	$130,000	$20,520	$0	$0	$0	$0	$0	2023		GG	No
L19706080	**PM PARKING LOT IMPROVEMENTS**	$0	$0	$0	$0	$0	$0	$0	2023		GG	No
L19706081	*SOUTHSIDE BUILDING DEMO*	$99,749	$13,125	$0	$0	$0	$0	$0	2024		GG	No
L19706082	*MU MUIR PARK IMPROVEMENTS*	$0	$0	$0	$0	$0	$0	$0	2024		GG	No
L19706083	*SOUTHSIDE SEWER PIPE REPLACEME*	$23,000	$23,000	$0	$0	$0	$0	$0	2025		GG	No
L19706084	*URBAN FOREST GRANT*	$100,000	$47,759	$0	$0	$0	$0	$0	2025		GG	No
L19706085	*PROJECT MANAGEMENT DATABASE*	$200,000	$185,834	$0	$0	$0	$0	$0	2025		GG	No
L19706087	*LAND PARK CORP YARD IMP*	$76,661	$0	$0	$0	$0	$0	$0	2025		GG	No
L19706088	*WELL REPAIR AND MAINTENANCE*	$316,829	$229,010	$0	$0	$0	$0	$0	2025		GG	No
L19706089	*ROBERT BROOKINS CANOPY REPLACE*	$99,000	$83,669	$0	$0	$0	$0	$0	2025		GG	No
L19706090	*SAC N. MAINT/SFETY RESTORATION*	$250,000	$250,000	$0	$0	$0	$0	$0	2025		GG	No
L19706500	**CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM**	$1,315,034	$793,985	$0	$0	$0	$0	$0	2017		GG	No
L19706502	*OKI PARK POOL REPAIRS*	$35,174	$9,127	$0	$0	$0	$0	$0	2017		GG	No
L19706506	*CITYWIDE POOL REPAIR-TAHOE*	$285,567	$0	$0	$0	$0	$0	$0	2022		GG	No
L19706508	*CITYWIDE POOL REPAIR-PANNELL*	$60,135	$1	$0	$0	$0	$0	$0	2019		GG	No
L19706509	*CITYWIDE POOL REPAIR-CLUNIE*	$1,149,700	$46,044	$0	$0	$0	$0	$0	2022		GG	No

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L19706512	*SOUTHSIDE PARK POOL REPAIRS*	$1,110,046	$247,211	$0	$0	$0	$0	$0	2023		GG	No
L19706513	*NNCCAC - POOL REPAIRS*	$54,300	$7,031	$0	$0	$0	$0	$0	2024		GG	No
L19706514	*CITYWIDE POOL REPAIR - PANNELL*	$570,000	$515,942	$0	$0	$0	$0	$0	2024		GG	No
L19706515	*CITYWIDE POOL REPAIR - DOYLE*	$385,000	$16,186	$0	$0	$0	$0	$0	2024		GG	No
L19706516	*SHADE STRUCTURES VARIOUS POOLS*	$35,000	$1,633	$0	$0	$0	$0	$0	2025		GG	No
L19800200	**RECREATION FACILITY IMPROVEMENTS**	$2,778,107	$2,778,107	$0	$0	$0	$0	$0	2017		GG	No
L19800201	*FACILITY IMP-CAMP SACRAMENTO*	$693,641	$234,837	$0	$0	$0	$0	$0	2022		GG	No
L19800202	*FACILITY IMP-HART SENIOR CENTER*	$846,112	$362,216	$0	$0	$0	$0	$0	2022		GG	No
L19800204	*FACILITY IMP-MEADOWVIEW COMMUNITY CENTER*	$150,923	$75,000	$0	$0	$0	$0	$0	2022		GG	No
L19800205	*FACILITY IMP-NATOMAS*	$480,617	$107,310	$0	$0	$0	$0	$0	2020		GG	No
L19800206	*FACILITY IMP-OAK PARK COMMUNITY CENTER*	$453,041	$40,000	$0	$0	$0	$0	$0	2020		GG	No
L19800211	*FACILITY IMP-ACCESS LEISURE*	$212,145	$1,190	$0	$0	$0	$0	$0	2020		GG	No
L19800213	*FACILITY IMP-SACRAMENTO SFTBAL*	$366,540	$79,690	$0	$0	$0	$0	$0	2020		GG	No
L19800216	*FACILITY IMP-ROBERTSON COMMUNITY CENTER*	$438,306	$994	$0	$0	$0	$0	$0	2019	8/2025	GG	No
L19800220	*CENTER ACTIVE NET-SUPPORT*	$30,000	$949	$0	$0	$0	$0	$0	2019		GG	No
L19800221	*CCTV PROJECTS*	$106,637	$17,669	$0	$0	$0	$0	$0	2020		GG	No

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L19800225	*FACILITY IMP - MUSCO LIGHTING*	$46,719	$0	$0	$0	$0	$0	$0	2022		GG	No
L19800228	*PUBLIC COUNTER IMPRVMTS @ 7 CC*	$102,565	$411	$0	$0	$0	$0	$0	2023		GG	No
L19800229	*WIFI ACCESS & IMPROVMENTS*	$46,388	$322	$0	$0	$0	$0	$0	2023		GG	No
L19800234	*28TH&B SKATE-URBAN ART PARK*	$80,000	$80,000	$0	$0	$0	$0	$0	2024		GG	No
L19800235	*CTRS K2 BADGING UPGRADES*	$200,000	$200,000	$0	$0	$0	$0	$0	2024		GG	No
L19800236	*FACILITY IMP - BELLE COOLEDGE*	$202,000	$190,444	$0	$0	$0	$0	$0	2024		GG	No
L19803500	**4TH "R" DEFERRED MAINT PROGRAM**	$202,600	$202,600	$200,000	$0	$0	$0	$0	2019		GG	Yes
L19803501	*HOLLYWOOD PARK DEFERRED MAINT*	$26,318	$1,834	$0	$0	$0	$0	$0	2019		GG	No
L19803504	*WITTER RANCH DEFERRED MAINT*	$37,090	$0	$0	$0	$0	$0	$0	2019		GG	No
L19803506	*DIDION 4TH R DEFERRED MAINT*	$41,759	$1	$0	$0	$0	$0	$0	2019		GG	No
L19803507	*HERON 4TH R DEFERRED MAINT*	$63,047	$18,692	$0	$0	$0	$0	$0	2020		GG	No
L19803509	*PHOEBE HEARST DEFERRED MAINT.*	$31,911	$1	$0	$0	$0	$0	$0	2022		GG	No
L19803513	*ERLEWINE 4TH R DEF MAINT*	$5,103	$0	$0	$0	$0	$0	$0	2021		GG	No
L19803515	*SUTTERVILLE DEFERRED MAINT*	$46,471	$0	$0	$0	$0	$0	$0	2022		GG	No
L19803516	*SEQUOIA 4TH R DEFERRED MAINT*	$524	$1	$0	$0	$0	$0	$0	2024		GG	No
L19803517	*TWO RIVERS 4TH R DEFERRED MAIN*	$524	$1	$0	$0	$0	$0	$0	2024		GG	No

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L19803518	*CROCKER 4TH R DEFERRED MAINT*	$2,753	$0	$0	$0	$0	$0	$0	2024		GG	No
L19803519	*WENZEL 4TH R DEF MAINT*	$6,575	$6,575	$0	$0	$0	$0	$0	2025		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**	$86,514	$1	$0	$0	$0	$0	$0	2019		GG	No
L19806000	**GRANITE ALL WEATHER FIELD PROGRAM**	$955,712	$332,087	$0	$0	$0	$0	$0	2017		GG	No
L19809000	**GARDENLAND PARK PSIP TIER III**	$257,718	$131,834	$0	$0	$0	$0	$0	2020		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**	$1,210,381	$753	$0	$0	$0	$0	$0	2021		GG	No
L19911201	*MATSUI HANAMI LINE*	$3,883,428	$93,684	$0	$0	$0	$0	$0	2025		GG	No
L19911202	*MATSUI ARTWORK*	$399,030	$58,591	$0	$0	$0	$0	$0	2024		GG	No
L19911300	**D5 CDBG MANGAN AND CHORLEY PARK IMPROVEMENTS**	$471	$0	$0	$0	$0	$0	$0	2024	12/2025	GG	No
L19911301	*CHORLEY PARK IMPROVEMENTS*	$275,532	$26,648	$0	$0	$0	$0	$0	2024		GG	No
L19911400	**D6 CDBG MEDIAN PARK MP, NUNN PLAYGROUND, CAMELLIA PARK IRRIGATION**	$8,446	$1	$0	$0	$0	$0	$0	2025	12/2025	GG	No
L19911401	*CAMELLIA PARK IMPROVEMENTS*	$171,277	$3,112	$0	$0	$0	$0	$0	2024		GG	No
L19911402	*NUNN PARK IMPROVEMENTS*	$305,097	$16,817	$0	$0	$0	$0	$0	2025		GG	No

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L19911600	**THELMA HAWK PARK**	$1,105,000	$966,500	$0	$0	$0	$0	$0	2022	12/2026	GG	No
L19911700	**SUTTER'S LANDING PK-HSRI**	$0	$0	$0	$0	$0	$0	$0	2024		GG	No
L19911701	*SLP SITE AMENITIES PLAN*	$203,900	$20,854	$0	$0	$0	$0	$0	2024		GG	No
L19911702	*SLP-CONC/REST/MULTI BLDG*	$3,050,000	$1,755,888	$0	$0	$0	$0	$0	2024		GG	No
L19911703	*SLP-PUBLIC ART MURAL*	$50,000	$33,803	$0	$0	$0	$0	$0	2023		GG	No
L19911704	*SLP-SKATE PARK IMPROV*	$300,000	$241,706	$0	$0	$0	$0	$0	2023		GG	No
L19911706	*SLP-HABITAT ENHANCEMENT*	$0	$0	$0	$0	$0	$0	$0	2023		GG	No
L19911800	**DEL PASO REG PK-SOFTBALL COMPL**	$715,000	$144,042	$0	$0	$0	$0	$0	2024		GG	No
L19911900	**MCCLATCHY PK-BASEBALL IMP**	$279,553	$0	$0	$0	$0	$0	$0	2025		GG	No
L19912000	**AIRPORT PK-BASEBALL IMP**	$334,938	$37	$0	$0	$0	$0	$0	2024		GG	No
L19912100	*NINOS PARK IMPROVEMENTS*	$609,986	$371,898	$0	$0	$0	$0	$0	2025		GG	No
L19912200	*NORTH POINTE PARK IMPROVEMENTS*	$325,000	$107,591	$0	$0	$0	$0	$0	2025		GG	No
L19912300	**SIM PARK IMP**	$405,000	$109,982	$0	$0	$0	$0	$0	2025		GG	No
L19912400	**MUIR WAY PARK IMP**	$0	$0	$0	$0	$0	$0	$0	2024		GG	No
L19912600	**CROCKER PARK IMP**	$2,100,000	$1,933,555	$0	$0	$0	$0	$0	2025		GG	No
L19912700	*GARCIA BEND SOCCER FIELD IMP*	$1,500,000	$1,441,994	$0	$0	$0	$0	$0	2025		GG	No
L19912900	*24TH STREET BYPASS FITNESS EQU*	$220,000	$220,000	$0	$0	$0	$0	$0	2025		GG	No
L19913000	*SLP RIVER ACCESS TRAIL*	$950,000	$103,658	$0	$0	$0	$0	$0	2025		GG	No
L19913100	*ARGONAUT PARK IMPROVEMENTS*	$170,000	$170,000	$0	$0	$0	$0	$0	2025		GG	No
L19913200	*EARL WARREN PARK RESTROOM*	$100,000	$100,000	$0	$0	$0	$0	$0	2025		GG	No

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L19920000	**ART IN PUBLIC PLACES PROGRAM**	$0	$0	$0	$0	$0	$0	$0	2023		GG	No
L19920100	**PA1 - ART IN PUBLIC PLACES (APP) PROGRAM**	$188,124	$160,247	$0	$0	$0	$0	$0	2012		GG	No
L19920200	**PA2 - ART IN PUBLIC PLACES (APP) PROGRAM**	$48,023	$48,023	$0	$0	$0	$0	$0	2017		GG	No
L19920300	**PA3 - ART IN PUBLIC PLACES (APP) PROGRAM**	$38,350	$34,204	$0	$0	$0	$0	$0	2012		GG	No
L19920400	**PA4 - ART IN PUBLIC PLACES (APP) PROGRAM**	$33,696	$6,143	$5,000	$0	$0	$0	$0	2012		GG	Yes
L19920402	*PA4 - APP: WOODBINE PARK*	$5,000	$5,000	$0	$0	$0	$0	$0	2023		GG	No
L19920500	**PA5 - ART IN PUBLIC PLACES (APP) PROGRAM**	$60,653	$60,653	$0	$0	$0	$0	$0	2012		GG	No
L19920600	**PA6 - ART IN PUBLIC PLACES (APP) PROGRAM**	$130,594	$130,594	$0	$0	$0	$0	$0	2012		GG	No
L19920700	**PA7 - ART IN PUBLIC PLACES (APP) PROGRAM**	$2,420	$2,420	$6,000	$0	$0	$0	$0	2012		GG	Yes
L19920800	**PA8 - ART IN PUBLIC PLACES (APP) PROGRAM**	$72,260	$55,238	$0	$0	$0	$0	$0	2012		GG	No
L19920900	**PA9 - ART IN PUBLIC PLACES (APP) PROGRAM**	$98,305	$88,927	$7,000	$0	$0	$0	$0	2012		GG	Yes
L19921000	**PA10 - ART IN PUBLIC PLACES (APP) PROGRAM**	$573,633	$570,533	$97,000	$0	$0	$0	$0	2015		GG	Yes
L19921006	*PA10 - APP: NNCCAC*	$504,000	$66,358	$0	$0	$0	$0	$0	2020	6/2030	GG	No
M17100000	**COMMUNITY CENTER IMPROVEMENTS PROGRAM**	$3,042,059	$1,233,614	$750,000	$400,000	$325,000	$325,000	$325,000	1994		FF	Yes
M17100100	**CONVENTION CENTER COMPLEX RENOVATION PROJECT**	$7,238,506	$869	$0	$0	$0	$0	$0	2017	6/2025	FF	No
M17100101	*CONVENTION CENTER EXPANSION PROGRAM*	$233,916,586	$355,236	$0	$0	$0	$0	$0	2018	6/2025	FF	No

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M17100102	*COMMUNITY CENTER THEATER RENOVATION PROGRAM*	$123,223,332	$682,883	$0	$0	$0	$0	$0	2018	6/2025	FF	No
M17100103	*MEMORIAL AUDITORIUM UPGRADE PROGRAM*	$16,848,384	$60,351	$0	$0	$0	$0	$0	2019		FF	No
M17100104	*APP-SCC COMPLEX RENOVATION*	$3,900,000	$1,043,064	$0	$0	$0	$0	$0	2023	6/2025	FF	No
M17100105	*MA SIDEWALK IMPROVEMENTS PRJCT*	$2,522,797	$1,604,064	$0	$0	$0	$0	$0	2024		FF	No
M17100106	*SODEXO REMAINING INVESTMENT*	$0	$0	$0	$0	$0	$0	$0	2025		FF	No
M17100300	**CONVENTION CENTER AUDIO-VISUAL IMPROVEMENTS PROGRAM**	$294,053	$8,115	$25,000	$0	$25,000	$0	$25,000	2001		FF	Yes
M17100500	**CONVENTION CENTER CHILLER UPGRADE PROGRAM**	$312,000	$119	$0	$25,000	$0	$25,000	$0	2003		FF	Yes
M17100700	**COMMUNITY CENTER SECURITY SYSTEM PROGRAM**	$540,000	$19,806	$25,000	$0	$25,000	$0	$25,000	2004		FF	Yes
M17101000	**MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM**	$9,121,823	$425,326	$295,000	$125,000	$150,000	$125,000	$125,000	2025		FF	Yes
M17101500	**CONVENTION CENTER CARPET REPLACEMENT**	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	2015		FF	Yes
M17101600	**CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM**	$395,000	$1,384	$0	$25,000	$0	$25,000	$0	2015		FF	Yes
M17101800	**PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM**	$4,014,472	$3,607,111	$775,000	$775,000	$775,000	$775,000	$775,000	2020		FF	Yes
M17101900	**BALLROOM B HVAC & LIGHTING SYS**	$4,500,000	$1,101,848	$0	$0	$0	$0	$0	2024	6/2025	FF	No
M17500000	**HARBOR DREDGING PROGRAM**	$2,258,082	$28,638	$180,000	$0	$0	$0	$0	2009		FF	Yes

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M17500001	*MILLER PARK RAMP IMPROVEMENTS*	$330,000	$269,061	$0	$0	$0	$0	$0	2025	9/2025	FF	No
M17500400	**MARINA IMPROVEMENTS PROGRAM**	$736,670	$342,402	$20,000	$120,000	$120,000	$120,000	$120,000	2013		FF	Yes
M17600500	**FLORIN RD. BEAUTIFICATION**	$1,122,173	$122,624	$0	$0	$0	$0	$0	2023		FF	No
M17700000	**OLD SACRAMENTO SERVICE COURTS & SUPPORT FACILITIES PROGRAM**	$967,179	$517,205	$0	$0	$0	$0	$0	2001		FF	No
M17700001	*SERVICE COURT 11 REMODEL*	$100,000	$100,000	$0	$0	$0	$0	$0	2023		FF	No
M17700100	**OLD SACRAMENTO DISTRICT IMPROVEMENTS PROGRAM**	$1,430,474	$935,133	$0	$0	$0	$0	$0	2008		FF	No
M17700103	*OLD SAC SOUTH MARKET PICNIC AR*	$61,131	$61,131	$0	$0	$0	$0	$0	2025	12/2025	FF	No
M17700200	**MCCLELLAN PARK ARCHIVES SHELV**	$1,378,846	$518,459	$0	$0	$0	$0	$0	2025		FF	No
R15078400	**URBAN FOREST ENHANCEMENT PROGRAM**	$1,597,107	$870,853	$0	$0	$0	$0	$0	2013		HH	No
R15188500	**TREE PLANTING AND REPLACEMENT PROGRAM**	$500,401	$500,401	$120,000	$120,000	$120,000	$120,000	$120,000	2025		HH	Yes
R15188515	*PLANTER ENHANCEMENT PROGRAM*	$750,000	$207,561	$0	$0	$0	$0	$0	2023		HH	No
R15192300	**BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2019**	$273,433	$25,441	$0	$0	$0	$0	$0	2022		HH	No
R15200000	**TRANSPORTATION CORRIDOR PROGRAM**	$18,582,917	$18,582,917	$13,786,685	$14,331,685	$14,898,685	$15,488,685	$15,488,685	2019		HH	Yes
R15200025	*FLORIN PERKINS REHABILITATION*	$873,000	$612,605	$0	$0	$0	$0	$0	2022	12/2027	HH	No
R15200029	*COUNTY SHARED OVERLAY PROJCTS*	$2,300,000	$322,576	$0	$0	$0	$0	$0	2023	1/2026	HH	No

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R15200031	*FRANKLIN BLVD REHABILITATION*	$512,000	$57	$0	$0	$0	$0	$0	2023	12/2025	HH	No
R15200032	*T STREET REHABILITATION*	$500,000	$261,551	$0	$0	$0	$0	$0	2023	6/2027	HH	No
R15200033	*ELVAS AVE REHABILITATION*	$550,000	$328,278	$0	$0	$0	$0	$0	2023	12/2025	HH	No
R15200035	*CARLSON DRIVE REHABILITATION*	$100,000	$100,000	$0	$0	$0	$0	$0	2024	12/2026	HH	No
R15200036	*COUNTY SHARED OVERLAY PHASE 2*	$1,509,054	$0	$0	$0	$0	$0	$0	2025	12/2026	HH	No
R15200800	**PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM**	$1,072,675	$413,615	$175,000	$175,000	$175,000	$175,000	$175,000	2019		HH	Yes
R15210000	**TRANSPORTATION CORRIDOR PROGRAM**	$5,402,547	$5,399,511	$0	$0	$0	$0	$0	2020		HH	No
R15210022	*UTILITY TRENCH CUT STUDY*	$200,000	$72,500	$0	$0	$0	$0	$0	2021	10/2025	HH	No
R15210023	*FY21 CURB, GUTTER & SW REPAIRS*	$347,000	$300,054	$0	$0	$0	$0	$0	2022	3/2026	HH	No
R15210026	*BROADWAY VISION ZERO*	$1,000,000	$107,427	$0	$0	$0	$0	$0	2022	12/2025	HH	No
R15212300	**BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2021**	$263,592	$112,296	$0	$0	$0	$0	$0	2020		HH	No
R15212800	**WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES**	$183,426	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	2020		HH	Yes
R15212900	**CITATION I-5 IMPROVEMENTS**	$420,000	$53,982	$0	$0	$0	$0	$0	2020	7/2025	HH	No
R15222200	**BRIDGE MAINTENANCE PROGRAM**	$1,191,995	$1,191,995	$650,000	$650,000	$650,000	$650,000	$650,000	2021		HH	Yes
R15222201	*CONCRETE BRIDGE REPAIRS PROGRAM*	$275,000	$93,398	$0	$0	$0	$0	$0	2022		HH	No
R15222202	*LA MANCHA BRIDGE REPAIRS*	$50,000	$50,000	$0	$0	$0	$0	$0	2023	6/2026	HH	No

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R15222203	*BRIDGE MAINT PROJECT SCOPING PROGRAM*	$25,000	$25,000	$0	$0	$0	$0	$0	2023		HH	No
R15222206	*DEL RIO BRIDGE ASSESSMENT*	$150,000	$0	$0	$0	$0	$0	$0	2025	12/2027	HH	No
R15222207	*12TH AVE BRIDGE RAILING REPAIR*	$249,999	$194,708	$0	$0	$0	$0	$0	2025	7/2025	HH	No
R15222208	*2024 BRIDGE SCOUR INVESTIGATI*	$100,000	$25,750	$0	$0	$0	$0	$0	2025	12/2026	HH	No
R15222300	**FLOODGATE MAINTENANCE PROGRAM**	$1,190,000	$1,190,000	$0	$0	$0	$0	$0	2023		HH	No
R15235000	**FLORIN DEPOT INDUSTRIAL PARK**	$569,000	$569,000	$0	$0	$0	$0	$0	2022	12/2025	HH	No
R15235100	**DROUGHT TOLERANT LANDSCAPE REPLACEMENT**	$3,548,088	$2,625,192	$0	$0	$0	$0	$0	2022	6/2026	HH	No
R15235101	*21ST AVENUE MEDIAN PROJECT*	$225,000	$19,825	$0	$0	$0	$0	$0	2023	3/2026	HH	No
R15263000	**STREET AND ALLEY REPAIR PROGRAM**	$0	$0	$450,000	$450,000	$450,000	$450,000	$450,000	2025		HH	Yes
S15101300	**TRAFFIC OPERATIONS CENTER PROGRAM**	$200,927	$8,646	$1,210,000	$330,000	$330,000	$330,000	$330,000	2010		HH	Yes
S15101301	*SIGNAL TIMING PLANNING PROGRAM*	$1,515,867	$109,155	$0	$0	$0	$0	$0	2015		HH	No
S15101350	*TOC (TRAFFIC OPERATIONS CENTER) SYSTEM OPERATIONS PROGRAM*	$935,000	$150,664	$0	$0	$0	$0	$0	2015		HH	No
S15101351	*SIGNAL SYSTEM EQUIPMENT PROGRAM*	$782,000	$117,257	$0	$0	$0	$0	$0	2017		HH	No
S15101352	*SIGNAL SYSTEM INFRASTRUCTURE-CONTRACTOR PROGRAM*	$286,325	$30,610	$0	$0	$0	$0	$0	2015		HH	No

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S15101353	*SIGNAL SYSTEM INFRASTRUCTURE- CITY FORCES PROGRAM*	$93,000	$25,034	$0	$0	$0	$0	$0	2015		HH	No
S15101354	*TRAFFIC SIGNALS-MONITOR/ADJUST: FAIR SHARE CONTRIBUTIONS PROGRAM*	$196,100	$154,959	$0	$0	$0	$0	$0	2019		HH	No
S15114100	**TRAFFIC SIGNAL SAFETY PROGRAM**	$458,129	$141,538	$0	$0	$0	$0	$0	2018		HH	No
S15120500	**ACTIVE TRANSPORTATION SAFETY PROGRAM**	$2,357,019	$1,403,450	$350,000	$350,000	$350,000	$350,000	$350,000	2020		HH	Yes
S15120508	*INTERSECTION SAFETY PROJECT*	$390,463	$162,812	$0	$0	$0	$0	$0	2019	12/2025	HH	No
S15120510	*FONG RANCH ROAD PED CROSSING*	$290,000	$251,584	$0	$0	$0	$0	$0	2023	7/2025	HH	No
S15120511	*PED CROSSING ENHANCEMENTS-2025*	$1,225,000	$1,125,559	$0	$0	$0	$0	$0	2025	1/2026	HH	No
S15120512	*BICYCLING SAFETY IMPROVEMENTS*	$500,000	$500,000	$0	$0	$0	$0	$0	2025	12/2026	HH	No
S15121800	**STREETLIGHT/COPPER WIRE REPAIR PROGRAM**	$2,453,677	$89	$250,000	$250,000	$250,000	$250,000	$250,000	2012		HH	Yes
S15132400	**GUARDRAIL REPLACEMENT PROGRAM**	$600,070	$49,807	$50,000	$50,000	$50,000	$50,000	$50,000	2012		HH	Yes
S15132700	**TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM**	$2,342,934	$5,371	$150,000	$150,000	$150,000	$150,000	$150,000	2015		HH	Yes
S15133400	**STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM**	$2,519,995	$2,850	$155,150	$155,150	$155,150	$155,150	$155,150	2012		HH	Yes
S15184100	**VISION ZERO SAFETY PROGRAM**	$1,790,515	$1,627,573	$1,070,000	$1,070,000	$1,070,000	$1,070,000	$1,070,000	2018		HH	Yes

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S15184105	*LOW COST SAFETY/MEDIAN ISLAND IMPROVEMENTS*	$975,000	$108,634	$0	$0	$0	$0	$0	2025	12/2025	HH	No
S15184111	*TRAFFIC CALMING MAINTENANCE PROGRAM*	$588,000	$368,664	$0	$0	$0	$0	$0	2022		HH	No
S15184113	*TRAFFIC SIGNAL OPERATION MANUAL*	$150,000	$194	$0	$0	$0	$0	$0	2022	7/2025	HH	No
S15184115	*NEIGHBORHOOD COMMERCIAL SAFETY PROGRAM*	$640,000	$639,427	$0	$0	$0	$0	$0	2023		HH	No
S15184116	*PEDESTRIAN CROSSING TREATMENTS PROGRAM*	$1,200,000	$850,048	$0	$0	$0	$0	$0	2025		HH	No
S15184119	*STREET DESIGN STANDARDS UPDATE*	$800,000	$203,740	$0	$0	$0	$0	$0	2023	12/2026	HH	No
S15184120	*AB 43 SPEED LIMIT UPDATE*	$200,000	$27,606	$0	$0	$0	$0	$0	2023	12/2025	HH	No
S15184123	*VISION ZERO ACTION PLAN UPDATE*	$700,000	$698,077	$0	$0	$0	$0	$0	2024	12/2026	HH	No
S15184124	*MINI-ROUNDABOUT IMPLEMENTATION*	$100,000	$60,728	$0	$0	$0	$0	$0	2025	5/2026	HH	No
S15184125	*PROJECT DELIVERY MANUAL AND DESIGN PROCEDURES MANUAL UPDATES*	$199,999	$199,999	$0	$0	$0	$0	$0	2025	12/2025	HH	No
S15184126	*2024/25 SPEED LUMPS*	$352,500	$352,500	$0	$0	$0	$0	$0	2025	12/2025	HH	No
S15184127	*NORTHGATE QUICK BUILD*	$50,000	$46,152	$0	$0	$0	$0	$0	2025	7/2025	HH	No
S15201700	**TRANSPORTATION MASTER PLAN**	$1,014,000	$162,120	$0	$0	$0	$0	$0	2019	7/2025	HH	No
S15245700	**CITY RAILWAY QUIET ZONES PROGRAM**	$299,000	$232,924	$250,000	$250,000	$250,000	$250,000	$250,000	2023		HH	Yes

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S15263200	**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM**	$0	$0	$1,650,000	$400,000	$400,000	$400,000	$400,000	2025		HH	Yes
S15265800	**TRAFFIC SAFETY RESPONSE PROGRAM**	$0	$0	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$2,600,000	2025		HH	Yes
S18160100	**CENTRAL CITY WAYFINDING**	$231,328	$151,004	$0	$0	$0	$0	$0	2016	6/2026	HH	No
T15007200	**STATE AND FEDERAL GRANT MATCH PROGRAM**	$10,006,464	$10,006,464	$1,639,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	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**	$305,135	$51,215	$11,500	$11,500	$11,500	$11,500	$11,500	2015		HH	Yes
T15029000	**INTERMODAL TRANSPORTATION FACILITY**	$5,445,205	$765,308	$0	$0	$0	$0	$0	2025	12/2028	HH	No
T15029060	*INTERMODAL PHASE 3 PLANNING*	$9,563,119	$4,276,506	$0	$0	$0	$0	$0	2020	12/2028	HH	No
T15029062	*SVS GOVERNANCE*	$2,000,000	$717,866	$0	$0	$0	$0	$0	2022	6/2027	HH	No
T15029063	*H STREET CYCLE TRACK TO SVS*	$950,000	$343,123	$0	$0	$0	$0	$0	2024	10/2027	HH	No
T15029064	*SVS-RAILYARDS NORTH ENTRANCE*	$3,254,000	$3,236,478	$0	$0	$0	$0	$0	2024	12/2026	HH	No
T15029065	*SVS REGIONAL BUS HUB-NEPA*	$25,000	$7,018	$0	$0	$0	$0	$0	2024	6/2026	HH	No
T15029066	*SVS PROJECT COORDINATION PLAN*	$170,000	$164,655	$0	$0	$0	$0	$0	2024	7/2025	HH	No
T15029067	*SVS STORM DRAIN*	$50,000	$29,346	$0	$0	$0	$0	$0	2025	11/2025	HH	No
T15029070	*SVS REGIONAL BUS-5TH STREET*	$474,000	$44,312	$0	$0	$0	$0	$0	2024	12/2026	HH	No
T15029071	*SVS REGIONAL BUS STOPS*	$2,025,000	$1,495,657	$0	$0	$0	$0	$0	2024	7/2025	HH	No

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T15029072	*SVS REGIONAL BUS LAYOVER FACILITY*	$25,000	$23,122	$0	$0	$0	$0	$0	2024	12/2028	HH	No
T15036300	**FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS**	$733,439	$38,208	$0	$2,571,000	$0	$0	$0	2015	12/2026	HH	Yes
T15036301	*FRUITRIDGE ROAD IMPROVEMENTS*	$1,281,926	$311,421	$0	$0	$0	$0	$0	2023	12/2026	HH	No
T15036302	*FRUITRIDGE RD IMPROVEMENTS PH2*	$249,999	$0	$0	$0	$0	$0	$0	2025	11/2027	HH	No
T15046100	**NORTHGATE BOULEVARD STREETSCAPE TW56**	$338,326	$295,752	$0	$0	$0	$0	$0	2009	6/2026	HH	No
T15046102	*NORTHGATE FENCE REPAIR*	$2,100,000	$1,611,999	$0	$0	$0	$0	$0	2020	6/2026	HH	No
T15087700	**DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM**	$386,438	$15,058	$0	$0	$0	$0	$0	2008		HH	No
T15095200	**RIO LINDA BOULEVARD AND MAIN AVENUE BRIDGE**	$11,384,669	$409,836	$0	$0	$0	$0	$0	2016	12/2027	HH	No
T15095201	*RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE- PLANT ESTABLISHMENT*	$150,348	$10,786	$0	$0	$0	$0	$0	2020	12/2027	HH	No
T15100900	**ALLEY ABATEMENT PROGRAM**	$1,415,685	$53,807	$90,000	$90,000	$90,000	$90,000	$90,000	2011		HH	Yes
T15103200	**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THRU FY25**	$2,209,642	$6,138	$0	$0	$0	$0	$0	2010		HH	No
T15103300	**MAJOR STREET LIGHTING REPLACEMENT PROGRAM**	$294,185	$294,185	$0	$0	$0	$0	$0	2025		HH	No
T15122200	**BRIDGE MAINTENANCE ENGINEERING PROGRAM**	$294,585	$18,761	$0	$0	$0	$0	$0	2015		HH	No
T15136000	**I STREET BRIDGE REPLACEMENT**	$31,168,925	$2,906,872	$0	$0	$0	$0	$0	2014	12/2031	HH	No

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T15140100	**CAPITAL GRANT PREPARATION PROGRAM**	$2,514,564	$84,179	$200,000	$200,000	$200,000	$200,000	$200,000	2013		HH	Yes
T15142100	**HOLLOW SIDEWALK MONITORING PROGRAM**	$428,776	$84,031	$40,000	$40,000	$40,000	$40,000	$40,000	2013		HH	Yes
T15145300	**AUBURN BOULEVARD BRIDGE REPLACEMENT**	$4,388,400	$2,229,652	$0	$0	$0	$0	$0	2015	12/2025	HH	No
T15165100	**RICHARDS BOULEVARD / I-5 INTERCHANGE**	$6,213,862	$1,387,884	$0	$0	$0	$0	$0	2015	12/2025	HH	No
T15165500	**FRANKLIN BOULEVARD COMPLETE STREET**	$25,798,669	$22,779,481	$0	$0	$0	$0	$0	2017	12/2025	HH	No
T15165501	*FRANKLIN BOULEVARD COMPLETE STREET SEGMENT 1*	$1,426,502	$1,141	$0	$0	$0	$0	$0	2022	12/2026	HH	No
T15165502	*FRANKLIN BOULEVARD COMPLETE STREET SEGMENT 2*	$2,315,177	$572,956	$0	$0	$0	$0	$0	2022	12/2025	HH	No
T15165503	*FRANKLIN BLVD COMPLETE ST PH3*	$300,000	$280,407	$0	$0	$0	$0	$0	2025	8/2026	HH	No
T15175100	**CAPITOL MALL REVITALIZATION**	$1,050,000	$118,442	$0	$0	$0	$0	$0	2017	12/2025	HH	No
T15180400	**ACTIVE TRANSPORTATION PROGRAM**	$5,969,166	$5,639,778	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	2022		HH	Yes
T15180402	*MARKED CROSSWALK IMPROVEMENTS*	$507,782	$207,397	$0	$0	$0	$0	$0	2023	12/2025	HH	No
T15180403	*BIKEWAY DELINEATOR PILOT*	$225,000	$120,275	$0	$0	$0	$0	$0	2023	12/2025	HH	No
T15180405	*ACTIVE TRANSPORTATION AUDITS*	$1,600,000	$438,700	$0	$0	$0	$0	$0	2022	12/2025	HH	No
T15180406	*BICYCLE DETECTION PROGRAM*	$540,000	$159,822	$0	$0	$0	$0	$0	2023		HH	No

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T15180409	*TRANSPORTATION DEMAND MANAGEMENT UPDATE*	$250,000	$29,716	$0	$0	$0	$0	$0	2023	6/2026	HH	No
T15180410	*KASTANIS WAY SIDEWALK INFILL*	$300,000	$201,191	$0	$0	$0	$0	$0	2023	12/2025	HH	No
T15180411	*GRAND AVE SIDEWALK INFILL*	$300,000	$189,703	$0	$0	$0	$0	$0	2023	12/2025	HH	No
T15180412	*15-MINUTE NEIGHBORHOOD PLAN*	$978,045	$158,667	$0	$0	$0	$0	$0	2023	12/2025	HH	No
T15180413	*ACTIVE TRANSPORTATION EDUCATION PROGRAM*	$120,000	$89,856	$0	$0	$0	$0	$0	2023		HH	No
T15180415	*L & N STREETS BIKEWAY GAP CLOSURES*	$200,000	$151,905	$0	$0	$0	$0	$0	2024	6/2026	HH	No
T15180416	*BIKEWAY SEPARATION TREATMENTS*	$255,000	$66,028	$0	$0	$0	$0	$0	2024	12/2025	HH	No
T15180417	*HOWE AVE TRANSPORTATION VISION ZERO PLAN*	$706,700	$361,664	$0	$0	$0	$0	$0	2024	6/2026	HH	No
T15180418	*NORWOOD AVE COMPLETE STREETS P*	$743,449	$384,519	$0	$0	$0	$0	$0	2024	6/2026	HH	No
T15180420	*CALTRANS SUSTAINABLE TRANSPORTATION PLANNING GRANTS FY25*	$100,000	$33,638	$0	$0	$0	$0	$0	2025	7/2025	HH	No
T15180421	*ACTIVE TRANSPORTATION SPOT IMP*	$675,000	$675,000	$0	$0	$0	$0	$0	2025	12/2026	HH	No
T15180422	*FRUITRIDGE RD BETWEEN I-5 & STOCKTON BLVD*	$350,000	$349,834	$0	$0	$0	$0	$0	2025	12/2027	HH	No
T15180423	*ARDEN WAY AND HARVARD STREET*	$350,000	$349,834	$0	$0	$0	$0	$0	2025	12/2027	HH	No

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T15185100	**MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION & CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS**	$370,119	$259,837	$0	$0	$0	$0	$0	2020	12/2025	HH	No
T15185106	*E STREET BIKE LANE*	$50,000	$49,647	$0	$0	$0	$0	$0	2025	12/2025	HH	No
T15186000	**POWER INN ROAD QUEUE CUTTERS**	$2,382,324	$213,686	$0	$0	$0	$0	$0	2019	10/2025	HH	No
T15200600	**PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM**	$11,000	$11,000	$2,000,000	$700,000	$700,000	$700,000	$700,000	2025		HH	Yes
T15200610	*ACCESSIBILITY PROGRAM-ADMIN*	$287,017	$58,148	$0	$0	$0	$0	$0	2020		HH	No
T15200612	*RAMPS- STREET MAINTENANCE PROGRAM*	$909,424	$221,600	$0	$0	$0	$0	$0	2020		HH	No
T15200613	*RAMPS PROGRAM- CITIZEN REQUESTED*	$564,512	$207,400	$0	$0	$0	$0	$0	2020		HH	No
T15200618	*AUDIBLE SIGNALS PHASE 2*	$346,623	$268,078	$0	$0	$0	$0	$0	2025	1/2026	HH	No
T15205300	**HSIP 9 VALLEY HI DRIVE AND LA MANCHA WAY**	$525,010	$46,155	$0	$0	$0	$0	$0	2020	12/2026	HH	No
T15205500	**HSIP 9 LAMPASAS AVENUE AND RIO LINDA BOULEVARD**	$1,496,600	$882,020	$0	$0	$0	$0	$0	2023	12/2026	HH	No
T15215000	**TRAFFIC SIGNAL SAFETY PROJECT**	$1,267,788	$229,492	$4,120,226	$0	$0	$0	$0	2022	12/2026	HH	Yes
T15215800	**FLORIN ROAD VISION ZERO SAFETY**	$1,215,000	$327,056	$4,252,000	$0	$0	$0	$0	2022	12/2025	HH	Yes
T15216100	**MORRISON CREEK TRAIL**	$842,000	$62,956	$0	$0	$0	$0	$0	2022	12/2026	HH	No
T15216200	**HSIP-10 PEDESTRIAN CROSSINGS**	$685,000	$516,923	$0	$0	$0	$0	$0	2025	7/2025	HH	No

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T15216300	**MARYSVILLE BOULEVARD VISION ZERO SAFETY IMPROVEMENTS**	$1,200,000	$222,047	$0	$0	$0	$0	$0	2022	12/2026	HH	No
T15216400	**EL CAMINO AVENUE VISION ZERO SAFETY IMPROVEMENTS**	$800,000	$794,063	$1,062,000	$0	$0	$0	$0	2022	6/2026	HH	Yes
T15217300	**OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM**	$700,000	$238,577	$0	$0	$0	$0	$0	2020		HH	No
T15225000	**ENVISION BROADWAY IN OAK PARK**	$1,210,000	$239,162	$0	$0	$0	$0	$0	2025	12/2027	HH	No
T15225100	**PEDESTRIAN CROSSING AT R STREET & 29TH/30TH STREETS**	$1,536,000	$115,593	$2,412,000	$0	$0	$0	$0	2022	12/2026	HH	Yes
T15225300	**LIGHTING & SAFETY ENHANCEMENT**	$0	$0	$0	$0	$0	$0	$0	2023	12/2028	HH	No
T15225303	*POLICE OBSERVATION CAMERA INST*	$300,000	$51,739	$0	$0	$0	$0	$0	2023	7/2025	HH	No
T15225304	*TREE LIGHTING - OIED*	$20,000	$13,296	$0	$0	$0	$0	$0	2025	12/2028	HH	No
T15225400	**TWO RIVERS TRAIL PHASE 3**	$2,250,000	$386,153	$0	$0	$0	$0	$0	2024	12/2027	HH	No
T15225500	**JACKRABBIT TRAIL CROSSING**	$375,000	$49,861	$0	$0	$0	$0	$0	2025	12/2026	HH	No
T15225700	**RAILYARDS REHAB**	$30,145,411	$870,250	$0	$0	$0	$0	$0	2023	12/2025	HH	No
T15235000	**TRUXEL ROAD BRIDGE FEASIBILITY STUDY**	$749,000	$70,291	$0	$0	$0	$0	$0	2024	7/2025	HH	No
T15235400	**I ST BRIDGE DECK CONVERSION**	$384,000	$60,341	$0	$0	$0	$0	$0	2024	10/2029	HH	No
T15235500	**FOLSOM BLVD SAFETY IMPROVEMENT**	$600,000	$364,015	$0	$0	$0	$0	$0	2023	6/2027	HH	No
T15235600	**VISION ZERO SCHOOL SAFETY**	$1,166,000	$450,935	$0	$0	$0	$0	$0	2025	12/2025	HH	No
T15245000	**BROADWAY COMPLETE STREETS PH 3**	$800,000	$68,758	$6,312,000	$0	$0	$0	$0	2024	10/2026	HH	Yes

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T15245100	**STOCKTON BLVD MULTIMODAL & BUS RAPID TRANSIT**	$650,000	$264,442	$0	$3,400,000	$0	$0	$0	2025	12/2030	HH	Yes
T15245200	**9TH STREET SEPARATED BIKEWAY**	$232,000	$207,870	$325,000	$2,107,000	$0	$0	$0	2025	12/2027	HH	Yes
T15245300	**TRANSPORTATION ADAPTATION PLAN**	$1,030,209	$312,220	$0	$0	$0	$0	$0	2025	4/2026	HH	No
T15255000	**ITS NORWOOD**	$350,000	$343,963	$536,000	$0	$4,314,000	$0	$0	2025	5/2027	HH	Yes
T15255100	**LITTLE SAIGON GATEWAY MONUMENT**	$100,000	$99,225	$0	$0	$0	$0	$0	2025	12/2028	HH	No
V15110000	**RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM**	$2,064,399	$264,016	$50,000	$50,000	$50,000	$50,000	$50,000	2002		HH	Yes
V15210000	**STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM**	$6,230,117	$1,352,445	$250,000	$250,000	$250,000	$250,000	$250,000	1997		HH	Yes
V15210007	*CIVIL UNREST REPAIRS 6.1.2020*	$225,678	$96,043	$0	$0	$0	$0	$0	2021	12/2025	HH	No
V15410000	**ELEVATOR RENOVATION/MODERNIZATION PROGRAM**	$2,693,531	$555,600	$100,000	$100,000	$100,000	$100,000	$100,000	1999		HH	Yes
V15420000	**MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM**	$4,136,370	$1,748,692	$0	$0	$0	$0	$0	1999		HH	No
V15510000	**PARKING FACILITIES PAINT/SIGNAGE PROGRAM**	$3,875,334	$718,838	$50,000	$50,000	$50,000	$50,000	$50,000	2001		HH	Yes
V15510002	*OLD SACRAMENTO GARAGE PAINTING*	$675,000	$132,500	$0	$0	$0	$0	$0	2025	9/2025	HH	No
V15520000	**SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM**	$638,827	$440,706	$20,000	$20,000	$20,000	$20,000	$20,000	1997		HH	Yes
V15551900	**CITY PARKS PARKING LOT IMPROVEMENT PROGRAM**	$0	$0	$0	$0	$0	$0	$0	2016		HH	No

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V15551901	*MILLER REGIONAL PARK PARKING LOTS IMPROVEMENT PROGRAMS*	$69,144	$62,992	$0	$0	$0	$0	$0	2019		HH	No
V15551910	*SAND COVE PARK PARKING LOT IMPROVEMENT PROGRAM*	$102,070	$99,924	$0	$0	$0	$0	$0	2019		HH	No
V15610000	**REVENUE CONTROL SYSTEM PROGRAM**	$5,431,402	$1,405,182	$300,000	$200,000	$200,000	$200,000	$200,000	1999		HH	Yes
V15620000	**PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM**	$999,999	$728,235	$0	$0	$0	$0	$0	2004		HH	No
V15710000	**PARKING FACILITIES DEVELOPMENT PROGRAM**	$6,907,475	$5,975,401	$192,499	$200,000	$200,000	$200,000	$200,000	2007		HH	Yes
V15710004	*OUTDOOR DINING PROGRAM*	$381,638	$192,500	$0	$0	$0	$0	$0	2025		HH	No
W14000200	**BASE CIP CONTINGENCY DRAINAGE PROGRAM**	$705,084	$690,401	$618,750	$618,750	$583,213	$750,000	$750,000	1994		II	Yes
W14000201	*6021 CONTINGENCY RESERVE*	$1,375,000	$1,375,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14004500	**SUMP 117 ELECTRICAL REHAB**	$632,261	$596,052	$0	$0	$0	$0	$0	2019	12/2026	II	No
W14110600	**SUMP 39 SWITCHGEAR REPLACEMENT**	$730,189	$608,271	$0	$0	$0	$0	$0	2012	12/2026	II	No
W14120600	**DITCH REPAIR PROGRAM**	$639,227	$634,404	$1,815,000	$495,000	$1,224,747	$1,000,000	$1,000,000	2012		II	Yes
W14120606	*6021 DITCH REPAIR RESERVE*	$0	$0	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14120800	**DRAIN INLET REPLACEMENT PROGRAM**	$118,527	$104,927	$82,500	$0	$58,321	$100,000	$100,000	2012		II	Yes
W14120802	*6021 DRAIN INLET RESERVE*	$0	$0	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14121100	**CFD 97-01 IMPROVEMENTS NNCDP**	$0	$0	$0	$0	$0	$0	$0	2017	12/2025	II	No
W14121102	*CFD 97-01 MAIN DRAIN DREDGING*	$830,456	$684,097	$0	$0	$0	$0	$0	2012	12/2025	II	No
W14121103	*CFD 97-01 CLEAN UP*	$452,468	$335,064	$0	$0	$0	$0	$0	2012	12/2025	II	No

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W14130100	**DRAINAGE UNPLANNED REPAIRS PROGRAM**	$554,919	$432,018	$288,750	$206,250	$204,124	$350,000	$350,000	2017		II	Yes
W14130107	*6021 UNPLANNED RESERVE*	$0	$0	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14130400	**DRAINAGE CHANNEL IMPROVEMENTS PROGRAM**	$80,047	$73,126	$0	$0	$0	$0	$0	2013		II	No
W14130404	*SUMP 90 CHANNEL*	$498,068	$38,882	$0	$0	$0	$0	$0	2014	12/2025	II	No
W14130407	*MILLER PARK RR CROSSING*	$10,000	$2,239	$0	$0	$0	$0	$0	2023	12/2025	II	No
W14130408	*6021 DRAINAGE CHANNEL RESERVE*	$0	$0	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14130600	**DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM**	$3,465,732	$3,372,969	$424,875	$561,000	$104,978	$180,000	$180,000	2014		II	Yes
W14130601	*SUMP 142 SITE OUTFALL REPAIRS*	$165,000	$26,490	$0	$0	$0	$0	$0	2017	12/2026	II	No
W14130602	*SUMP 138 SITE REPAIRS*	$149,000	$30,863	$0	$0	$0	$0	$0	2017	12/2026	II	No
W14130604	*SUMP 34 ELECTRICAL LOAD BANK*	$420,000	$376,381	$0	$0	$0	$0	$0	2015	12/2026	II	No
W14130610	*SUMP 43 OUTFALL REPLACEMENT*	$96,571	$17,296	$0	$0	$0	$0	$0	2018	6/2026	II	No
W14130613	*SUMP 96 REPAIRS*	$25,000	$25,000	$0	$0	$0	$0	$0	2020	12/2026	II	No
W14130615	*PUMP OUTFALL REPLACEMENT*	$4,158,281	$4,748	$0	$0	$0	$0	$0	2025	7/2025	II	No
W14130617	*SUMP 157 SECURITY UPGRADE*	$654,600	$469,122	$0	$0	$0	$0	$0	2022	12/2025	II	No
W14130618	*6021 SUMP RESERVE*	$2,537,000	$2,537,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14130620	*SUMP 155 OUTFALL REPLACEMENT*	$4,129,202	$323	$0	$0	$0	$0	$0	2024	6/2026	II	No
W14130621	*RIVER DIST -SUMP 111 IMP PROJ*	$6,564,000	$6,188,029	$0	$0	$0	$0	$0	2024	12/2026	II	No

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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	12/2026	II	No
W14140200	**HUDSON WAY DRAINAGE IMPROVEMENTS**	$318,203	$5,411	$0	$0	$0	$0	$0	2017	12/2025	II	No
W14150700	**DRAINAGE IMPROVEMENT PROGRAM**	$622,638	$622,638	$1,179,750	$818,400	$762,259	$1,000,000	$1,000,000	2015		II	Yes
W14150703	*FEE DRIVE DRAINAGE IMPROV*	$20,000	$19,875	$0	$0	$0	$0	$0	2024	12/2026	II	No
W14150704	*BASIN 67 FLORIN CREEK PUMP STN*	$1,054,414	$892,348	$0	$0	$0	$0	$0	2025	12/2025	II	No
W14170100	**DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM**	$413,903	$412,876	$618,750	$1,237,500	$437,410	$750,000	$750,000	2025		II	Yes
W14170103	*JOELLIS WAY DRAINAGE IMPROVE*	$90,000	$66,719	$0	$0	$0	$0	$0	2022	12/2026	II	No
W14170105	*NORTH AVE/I-80 CMP MAIN RPLCMN*	$175,000	$134,036	$0	$0	$0	$0	$0	2023	12/2026	II	No
W14170106	*LEISURE LN/SR-160 CMP RPLCMEN*	$60,000	$45,880	$0	$0	$0	$0	$0	2023	12/2026	II	No
W14170107	*ARDEN WAY CMP MAIN REPL*	$165,000	$51,725	$0	$0	$0	$0	$0	2023	12/2025	II	No
W14170108	*FELL ST/GRAND AVE CMP REPLACE*	$75,000	$55,259	$0	$0	$0	$0	$0	2023	12/2026	II	No
W14230100	**DRAINAGE TRASH CAPTURE PROGRAM**	$1,238,423	$1,238,423	$907,500	$907,500	$641,534	$1,200,000	$1,200,000	2023		II	Yes
W14230101	*6021 TRASH CAPTURE RESERVE*	$1,200,000	$1,200,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14230102	*TRASH CAPTURE PROJECTS, PH 1*	$761,577	$168,122	$0	$0	$0	$0	$0	2024	12/2026	II	No

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W14230200	**DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM**	$990,000	$990,000	$1,188,000	$1,749,000	$3,347,641	$2,750,000	$2,750,000	2024		II	Yes
W14230201	*6021 FACILITY ELECTR RESERVE*	$250,000	$250,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
W14230202	*SUMP 151 LOAD BANK*	$50,000	$48,914	$0	$0	$0	$0	$0	2025	12/2025	II	No
W14230203	*SUMP 11 LOAD BANK INSTALL*	$50,000	$50,000	$0	$0	$0	$0	$0	2025	12/2025	II	No
W14230204	**SUMP VFD REPLACEMENTS**	$250,000	$250,000	$0	$0	$0	$0	$0	2025	12/2026	II	No
X14000500	**BASE CIP CONTINGENCY WASTEWATER PROGRAM**	$145,192	$90,058	$100,000	$100,000	$100,000	$100,000	$100,125	1994		II	Yes
X14120300	**SEWER UNPLANNED REPAIRS PROGRAM**	$2,413,833	$2,290,567	$0	$0	$400,000	$400,000	$0	2015		II	Yes
X14120308	*SUMP 84 FORCE MAIN REPLACEMENT*	$250,000	$222,014	$0	$0	$0	$0	$0	2025	11/2025	II	No
X14130400	**WASTEWATER FLOW METERING PROGRAM**	$56,662	$0	$100,000	$0	$0	$0	$0	2012		II	Yes
X14130402	*WASTEWATER FLOWMETERS PHASE II*	$1,326,075	$1,196,711	$0	$0	$0	$0	$0	2023	12/2026	II	No
X14130403	*LARGE DIAMETER FLOW METERS*	$460,000	$458,735	$0	$0	$0	$0	$0	2025	6/2027	II	No
X14130404	*CHEMICAL FLOW METER UPGRADES*	$49,000	$49,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
X14130900	**WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM**	$819,289	$740,047	$4,000,000	$6,000,000	$3,200,000	$200,000	$0	2016		II	Yes
X14130904	*SUMP 85 RECONSTRUCTION*	$1,480,151	$152,660	$0	$0	$0	$0	$0	2022	12/2028	II	No
X14130907	*SUMP 53 TEMP ACCESS ROAD*	$60,000	$37,161	$0	$0	$0	$0	$0	2025	6/2026	II	No
X14131500	**FACILITY ELECTRICAL REHABILITATION PROGRAM**	$2,481,507	$2,480,818	$396,000	$0	$580,000	$1,000,000	$700,000	2015		II	Yes

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X14131515	*DOOLEY FIELD ELECTRICAL REHAB*	$600,000	$566,630	$0	$0	$0	$0	$0	2024	6/2026	II	No
X14131516	*WW&D MOV REPLACEMENTS*	$495,578	$245,584	$0	$0	$0	$0	$0	2025	12/2027	II	No
X14131517	*CWTP SUB-L REPLACEMENT*	$3,413,899	$3,413,899	$0	$0	$0	$0	$0	2025	6/2027	II	No
X14131518	*SUMP 2 GEN SYS CONTROLS REPL*	$50,000	$50,000	$0	$0	$0	$0	$0	2025	12/2026	II	No
X14131600	**GENERATOR IMPROVEMENT PROGRAM**	$977,431	$352,825	$100,000	$0	$1,600,000	$400,000	$0	2012		II	Yes
X14160500	**SEPARATED SEWER PIPE PROGRAM**	$253,734	$244,959	$1,500,000	$0	$0	$500,000	$500,000	2025		II	Yes
X14160508	*DEL PASO BLVD INFRA NEEDS*	$3,672,000	$3,532,233	$0	$0	$0	$0	$0	2024	6/2026	II	No
X14160509	*SUMP 85 FORCE MAIN R&R*	$100,000	$57,945	$0	$0	$0	$0	$0	2025	6/2030	II	No
X14170100	**COMBINED SEWER SYSTEM PIPE PROGRAM**	$419,978	$345,818	$6,364,905	$11,300,000	$613,000	$2,500,000	$1,750,000	2024		II	Yes
X14170106	*24TH ST. IN-LINE STORAGE PIPE*	$1,365,726	$156,126	$0	$0	$0	$0	$0	2022	6/2028	II	No
X14170107	*W & 25TH ST STORAGE FACILITY*	$434,909	$1	$0	$0	$0	$0	$0	2022	6/2026	II	No
X14170112	*CSS PIPE PROGRAM BLOCK 5 R&R*	$961,533	$21,852	$0	$0	$0	$0	$0	2023	8/2025	II	No
X14170114	*COUNTY 72-IN MAIN FORCE LINING*	$1,600,000	$77,506	$0	$0	$0	$0	$0	2023	12/2026	II	No
X14170115	*2024 CSS R&R BLOCK PROJECT*	$1,985,097	$1,828,285	$0	$0	$0	$0	$0	2024	11/2025	II	No
X14170117	*6021 CSS R&R RESERVE*	$2,000,000	$2,000,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
X14170500	**CSS SUMP/TREATMENT FACILITIES PROGRAM**	$742,104	$740,728	$500,000	$1,550,000	$2,200,000	$1,250,000	$934,500	2024		II	Yes
X14170506	*SUMP 2 VALVE CONTROLLERS*	$72,071	$0	$0	$0	$0	$0	$0	2025	8/2025	II	No

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X14170507	*CWTP CHEM CONTAINMENT COATING*	$275,000	$252,157	$0	$0	$0	$0	$0	2025	8/2025	II	No
X14170509	*PIONEER STRUCTURAL REPAIRS*	$1,250,000	$1,228,502	$0	$0	$0	$0	$0	2025	10/2025	II	No
X14170510	*SUMP 107 REHABILITATION*	$500,000	$486,566	$0	$0	$0	$0	$0	2025	12/2026	II	No
Y13000200	**CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM**	$5,684,361	$5,002,491	$0	$0	$0	$0	$0	2022		II	No
Y14000100	**LANDFILL SITE CLOSURE PROGRAM**	$11,770,506	$1,243,781	$217,000	$217,000	$217,000	$217,000	$217,000	2024		II	Yes
Y14000400	**GROUNDWATER REMEDIATION PROGRAM**	$633,375	$385,501	$23,000	$23,000	$23,000	$23,000	$23,000	2024		II	Yes
Y14000401	*28TH STREET LANDFILL PLEDGE PROGRAM*	$551,100	$551,100	$0	$0	$0	$0	$0	2005	6/2026	II	No
Y14000700	**DELLAR LANDFILL CLOSURE PROGRAM**	$4,307,277	$993,741	$0	$0	$0	$0	$0	2025	6/2026	II	No
Y14000900	**SOLID WASTE FACILITY REPAIR & REHABILITATION PROGRAM**	$4,401,916	$3,231,251	$0	$0	$0	$0	$0	2025	6/2026	II	No
Y15000100	**28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM**	$11,398,720	$8,969,590	$375,000	$375,000	$375,000	$375,000	$375,000	2024		II	Yes
Y15000300	**BELL MARINE LANDFILL CLOSURE PROGRAM**	$400,000	$227,689	$0	$0	$0	$0	$0	2020		II	No
Y15000400	**RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$200,000	$200,000	$50,000	$50,000	$50,000	$50,000	$50,000	2022		II	Yes
Z14000700	**BASE CIP CONTINGENCY WATER PROGRAM**	$374,785	$176,796	$1,000,000	$1,000,000	$900,000	$1,000,000	$1,000,000	2015		II	Yes
Z14000800	**BACKFLOW PREVENTION DEVICE PROGRAM**	$2,396,916	$83,276	$25,000	$25,000	$0	$0	$0	2017		II	Yes
Z14001500	**DRINKING WATER QUALITY PROGRAM**	$4,457,382	$2,498,541	$200,000	$300,000	$75,000	$275,000	$275,000	2001		II	Yes

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Z14001501	*DISTRIBUTION FLUSHING*	$866,304	$1,000	$0	$0	$0	$0	$0	2007	6/2026	II	No
Z14001508	*WATER QUALITY SAMPLE STATIONS*	$120,000	$95,342	$0	$0	$0	$0	$0	2025	6/2031	II	No
Z14001900	**UTILITY ENERGY EFFICIENCY PROGRAM**	$1,138,245	$996,001	$217,500	$682,500	$300,000	$300,000	$450,000	2011		II	Yes
Z14001906	*6021 UTILITY ENERGY RESERVE*	$100,000	$100,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14001907	*SUMP 2 LIGHTING RETROFIT*	$26,107	$26,107	$0	$0	$0	$0	$0	2024	7/2025	II	No
Z14001908	*EA FAIRBAIRN LIGHTING RETROFIT*	$81,731	$81,731	$0	$0	$0	$0	$0	2025	7/2025	II	No
Z14001909	*FLORIN RESERVOIR LED RETROFIT*	$21,908	$21,908	$0	$0	$0	$0	$0	2025	9/2025	II	No
Z14001910	*PIONEER RESERVOIR LED RETROFIT*	$29,646	$29,646	$0	$0	$0	$0	$0	2025	7/2025	II	No
Z14003600	**INFORMATION TECHNOLOGY - SCADA PROGRAM**	$4,044,963	$4,029,279	$1,214,375	$2,050,000	$1,934,608	$1,850,000	$1,650,000	2025		II	Yes
Z14003606	*SCADA RADIO REPLACEMENT*	$1,037,728	$335,779	$0	$0	$0	$0	$0	2025	12/2025	II	No
Z14003611	*SCADA FIBER OPTICS*	$1,093,000	$247,389	$0	$0	$0	$0	$0	2020	12/2030	II	No
Z14003612	*SCADA WATER PLANTS MOBILE ACC.*	$539,000	$26,302	$0	$0	$0	$0	$0	2021	12/2025	II	No
Z14003614	*MEADOWVIEW COMMUNICATION TOWER*	$300,000	$137,451	$0	$0	$0	$0	$0	2024	12/2026	II	No
Z14003615	*SCADA & PLC UPGRADES*	$4,321,482	$1,635,091	$0	$0	$0	$0	$0	2022	6/2028	II	No
Z14003616	*6021 IT SCADA RESERVE*	$0	$0	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14003617	*FLORIN RESERVOIR COMM TOWER*	$15,000	$15,000	$0	$0	$0	$0	$0	2025	7/2025	II	No
Z14003618	*SHASTA RESERVOIR COMM TOWER*	$15,000	$15,000	$0	$0	$0	$0	$0	2025	7/2025	II	No

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Z14003619	*SUMP 15 AND 16 PLC REPLACEMENT*	$231,000	$228,086	$0	$0	$0	$0	$0	2025	7/2025	II	No
Z14005400	**SHASTA PARK RESERVOIR AND PUMP STATION PROJECT**	$4,366,918	$0	$0	$0	$0	$0	$0	2017		II	No
Z14006700	**WHOLESALE CONNECTION FEE IMPROVEMENTS**	$745,241	$353,415	$0	$0	$0	$0	$0	2010		II	No
Z14006800	**UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM**	$753,435	$447,533	$422,000	$339,000	$405,800	$500,000	$500,000	2013		II	Yes
Z14006837	*ALHAMBRA RES LEAK REPAIRS*	$95,000	$68,160	$0	$0	$0	$0	$0	2022	11/2025	II	No
Z14006838	*FALL PROTECTION AUDIT-WATER*	$142,229	$50,685	$0	$0	$0	$0	$0	2023	12/2028	II	No
Z14006841	*RESERVOIR SOFT STARTERS*	$100,000	$42,339	$0	$0	$0	$0	$0	2024	10/2030	II	No
Z14006842	*601 UNIVERSITY AVE STORM DRAIN*	$106,217	$1	$0	$0	$0	$0	$0	2025	12/2025	II	No
Z14009400	**FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM**	$3,555,826	$557,410	$250,000	$250,000	$250,000	$300,000	$300,000	2009		II	Yes
Z14110100	**WELL REHABILITATION PROGRAM**	$10,938,254	$10,638,555	$2,510,000	$2,000,000	$1,800,000	$2,680,000	$4,200,000	2010		II	Yes
Z14110110	*FWTP WELL EQUIPPING PROJECT*	$8,950,000	$7,540,223	$0	$0	$0	$0	$0	2022	12/2027	II	No
Z14110111	*RANNEY COLLECTOR REHAB*	$70,000	$17,225	$0	$0	$0	$0	$0	2023	6/2026	II	No
Z14110113	*WELL TESTING AND MODIFICATION*	$2,700,000	$1,125,427	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14110114	*WELL PUMPS & MOTORS PROCUREMEN*	$350,000	$299,878	$0	$0	$0	$0	$0	2025	6/2039	II	No
Z14110115	*GW WELL TREATMENT SYSTEMS*	$150,000	$112,251	$0	$0	$0	$0	$0	2025	6/2028	II	No

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Z14130200	**FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM**	$7,162,165	$6,430,869	$1,775,000	$1,315,000	$1,725,000	$1,195,000	$2,375,000	2015		II	Yes
Z14130215	*FWTP BLOWER MODIFICATIONS*	$25,000	$9,628	$0	$0	$0	$0	$0	2021	12/2025	II	No
Z14130217	*FWTP CHLORINATORS*	$40,000	$28,778	$0	$0	$0	$0	$0	2021	12/2025	II	No
Z14130219	*FWTP VFDS*	$600,000	$234,082	$0	$0	$0	$0	$0	2021	6/2099	II	No
Z14130221	*FWTP CHAIN & FLIGHTS*	$756,880	$7,640	$0	$0	$0	$0	$0	2021	6/2099	II	No
Z14130223	*FWTP EQUIP - ATI ANALYZERS*	$80,000	$60,000	$0	$0	$0	$0	$0	2024	7/2026	II	No
Z14130224	*FWTP EQUIP-FILTER VALVE REHAB*	$247,036	$0	$0	$0	$0	$0	$0	2022	6/2027	II	No
Z14130226	*FWTP EQUIP - INTAKE PUMP #9*	$45,000	$45,000	$0	$0	$0	$0	$0	2022	12/2025	II	No
Z14130227	*FWTP EQUIP - MOV & ACTUATORS*	$400,000	$187,758	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130228	*FWTP EQUIP - CHEM FEED PUMP*	$20,000	$6,632	$0	$0	$0	$0	$0	2022	6/2026	II	No
Z14130230	*FWTP INTAKE BRIDGE CHANNELS*	$473,138	$0	$0	$0	$0	$0	$0	2022	10/2024	II	No
Z14130234	*FWTP-GRIT BASIN SCRAPER ASSM*	$966,600	$857,680	$0	$0	$0	$0	$0	2023	6/2026	II	No
Z14130236	*FWTP SED BASIN 4*	$222,090	$0	$0	$0	$0	$0	$0	2024	6/2026	II	No
Z14130237	*FWTP INTAKE SCREEN PUMPS*	$150,000	$66,779	$0	$0	$0	$0	$0	2024	7/2025	II	No
Z14130238	*FWTP SED BASIN BAFFLES*	$30,000	$30,000	$0	$0	$0	$0	$0	2024	12/2025	II	No
Z14130239	*FWTP EQUIP - GEAR BOXES*	$130,000	$51,338	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130240	*FWTP EQUIP - VALVE & SLUICE GA*	$140,000	$140,000	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130241	*FWTP EQUIP - PUMPS & MOTORS*	$230,000	$162,334	$0	$0	$0	$0	$0	2024	6/2099	II	No

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Z14130242	*FWTP EQUIP - FLOCCULATION MIXE*	$70,000	$63,671	$0	$0	$0	$0	$0	2024	6/2026	II	No
Z14130243	*FWTP EQUIP - INSTRUMENTATION*	$100,000	$46,692	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130244	*FWTP EQUIP - LARGE FLOW METERS*	$300,000	$106,678	$0	$0	$0	$0	$0	2024	12/2025	II	No
Z14130245	*FWTP SED BASIN FLOCCULATION*	$300,000	$88,410	$0	$0	$0	$0	$0	2024	6/2026	II	No
Z14130246	*FWTP HSPS LOW FLOW PUMP*	$300,000	$218,672	$0	$0	$0	$0	$0	2025	7/2026	II	No
Z14130300	**TRANSMISSION MAIN REHABILITATION PROGRAM**	$15,945,961	$15,926,707	$1,325,000	$475,000	$725,000	$1,125,000	$1,000,000	2015		II	Yes
Z14130303	*CITY COLLEGE RES TMAIN RPLCMNT*	$535,000	$130,077	$0	$0	$0	$0	$0	2021	6/2028	II	No
Z14130305	*CRITICAL VALVE INSTALLATION*	$400,000	$198,519	$0	$0	$0	$0	$0	2022	6/2026	II	No
Z14130400	**DISTRIBUTION MAIN REHABILITATION PROGRAM**	$1,097,943	$1,034,919	$2,755,000	$2,455,400	$1,202,400	$3,786,734	$5,344,981	2015		II	Yes
Z14130403	*DISTRIB WM R&R PRGRM PLAN DEV*	$100,000	$84,113	$0	$0	$0	$0	$0	2023	7/2029	II	No
Z14130404	*LAVENDER HEIGHTS WM PROJECT*	$2,815,000	$2,641,461	$0	$0	$0	$0	$0	2024	12/2025	II	No
Z14130405	**FY25 MATERIAL PURCHASES**	$225,000	$62,000	$0	$0	$0	$0	$0	2025	12/2025	II	No
Z14130406	**WATER QUALITY ANALYZERS**	$100,000	$100,000	$0	$0	$0	$0	$0	2025	12/2026	II	No
Z14130407	**METER TEST BENCH UPGRADE**	$225,000	$225,000	$0	$0	$0	$0	$0	2025	12/2026	II	No
Z14130500	**RESERVOIR REHABILITATION PROGRAM**	$2,996,257	$2,815,851	$7,700,000	$9,215,000	$4,100,000	$7,100,000	$3,100,000	2016		II	Yes
Z14130506	*FREEPORT RES PUMP REPLACEMENT*	$9,132,340	$46,545	$0	$0	$0	$0	$0	2020	12/2027	II	No

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Z14130510	*CONCRETE RESERV EQUIP HOISTS*	$97,000	$10,626	$0	$0	$0	$0	$0	2022	12/2026	II	No
Z14130511	*ALHAMBRA AND MED CENTER VALVES*	$256,876	$96,322	$0	$0	$0	$0	$0	2023	6/2026	II	No
Z14130512	*MED CENTER ELECTRICAL REHAB*	$1,395,006	$1,349,925	$0	$0	$0	$0	$0	2023	12/2027	II	No
Z14130513	*BELL AVE BOOST ST ELECT REHAB*	$35,000	$21,506	$0	$0	$0	$0	$0	2024	7/2029	II	No
Z14130514	*CAPITOL GATEWAY RESV REPAIRS*	$1,240,000	$899,211	$0	$0	$0	$0	$0	2023	10/2026	II	No
Z14130516	*CONCRETE TANK ALTITUDE VALVES*	$420,293	$420,293	$0	$0	$0	$0	$0	2023	12/2026	II	No
Z14130517	*WATER RESERVOIR CATWALK REHAB*	$156,155	$58,710	$0	$0	$0	$0	$0	2024	12/2026	II	No
Z14130519	*FLORIN HEAT EXCHANGERS*	$1,100,001	$78,464	$0	$0	$0	$0	$0	2024	9/2026	II	No
Z14130520	*FLORIN PUMP STATION IMP PHASE2*	$500,000	$363,961	$0	$0	$0	$0	$0	2024	6/2028	II	No
Z14130521	*ABANDONED WELL DESTRUCTIONS*	$668,737	$273,693	$0	$0	$0	$0	$0	2024	12/2030	II	No
Z14130522	*SAN JUAN RES VFD REPLACEMENT*	$233,666	$233,666	$0	$0	$0	$0	$0	2024	1/2027	II	No
Z14130523	*EL CENTRO PUMP REPLACEMENT*	$150,000	$150,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14130524	*MED CENTER RESERVOIR REHAB*	$5,387,852	$4,860,604	$0	$0	$0	$0	$0	2025	9/2025	II	No
Z14140100	**SECURITY AND EMERGENCY PREPARATION PROGRAM**	$1,581,192	$1,502,587	$1,599,525	$1,102,000	$1,562,000	$1,762,000	$2,102,000	2014		II	Yes
Z14140110	*FY23 VIDEO SURVEILLANCE*	$282,490	$118,835	$0	$0	$0	$0	$0	2021	6/2030	II	No

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Z14140114	*6021 SECURITY & EMERG RESERVE*	$82,000	$82,000	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14140115	*FY23 PHYSICAL & PERIMETER*	$411,586	$121,891	$0	$0	$0	$0	$0	2023	7/2030	II	No
Z14140600	**DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**	$2,638,783	$2,593,995	$793,000	$425,000	$600,000	$1,167,766	$527,819	2018		II	Yes
Z14140616	*DOU CORP YARD STORAGE*	$220,000	$120,185	$0	$0	$0	$0	$0	2023	10/2026	II	No
Z14140617	*SACY NACY IMPROVEMENTS*	$59,300	$24,968	$0	$0	$0	$0	$0	2023	9/2025	II	No
Z14140619	*6021 DOU FACILITIES RESERVE*	$194,800	$194,800	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$1,418,819	$1,405,194	$319,600	$584,697	$628,680	$2,364,925	$1,192,390	2020		II	Yes
Z14170105	*6021 IT PROGRAM RESERVE*	$107,500	$107,500	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14170108	*ORACLE CC&B MAJOR VER UPGRADE*	$1,800,000	$534,310	$0	$0	$0	$0	$0	2025	9/2025	II	No
Z14190100	**WATER+ PROGRAM**	$22,732,839	$22,683,760	$4,550,000	$4,150,000	$2,250,000	$1,100,000	$1,000,000	2020		II	Yes
Z14190102	*WATER PLANT IMPROVEMENTS PRE-DESIGN*	$8,169,000	$2,726,345	$0	$0	$0	$0	$0	2020	12/2028	II	No
Z14190103	*WATER+ PROPERTY ACQUISITION*	$2,912,300	$375,001	$0	$0	$0	$0	$0	2022	6/2030	II	No
Z14190104	*LIME SLURRY MODIFICATIONS*	$2,600,000	$2,417,914	$0	$0	$0	$0	$0	2023	6/2026	II	No
Z14190105	*FWTP SUBSTATION REPLACEMENT*	$3,822,353	$3,598,293	$0	$0	$0	$0	$0	2025	6/2040	II	No
Z14210100	**SRWTP IMPROVEMENTS PROGRAM**	$4,889,555	$4,742,689	$3,115,000	$2,740,000	$1,270,000	$1,770,000	$2,005,200	2020		II	Yes
Z14210101	*SRWTP FILTER HATCH COATING*	$80,000	$61,896	$0	$0	$0	$0	$0	2021	12/2025	II	No
Z14210105	*SRWTP CHEMICAL TANK*	$260,000	$257,728	$0	$0	$0	$0	$0	2021	6/2026	II	No

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Z14210106	*SRWTP LIME SLAKER*	$185,543	$0	$0	$0	$0	$0	$0	2021	12/2025	II	No
Z14210107	*SRWTP ATI ANALYZERS*	$80,000	$80,000	$0	$0	$0	$0	$0	2021	12/2025	II	No
Z14210108	*SRWTP CHAIN & FLIGHT*	$1,170,000	$442,660	$0	$0	$0	$0	$0	2021	6/2099	II	No
Z14210110	*SRWTP FILTER VALVE REHAB*	$217,765	$0	$0	$0	$0	$0	$0	2021	12/2026	II	No
Z14210112	*SRWTP OFFICE TRAILER*	$437,750	$105,109	$0	$0	$0	$0	$0	2022	6/2026	II	No
Z14210113	*SRWTP CHLORINATORS 2*	$180,000	$180,000	$0	$0	$0	$0	$0	2022	12/2027	II	No
Z14210114	*SRWTP MOV ACTUATORS 2*	$408,811	$200,556	$0	$0	$0	$0	$0	2022	6/2099	II	No
Z14210115	*SRWTP CHEM FEED PUMPS*	$40,000	$40,000	$0	$0	$0	$0	$0	2022	12/2025	II	No
Z14210117	*SRWTP RESERVOIR 2*	$450,000	$164,091	$0	$0	$0	$0	$0	2024	6/2026	II	No
Z14210121	*SRWTP FILTER INFLUENT & GALLERY*	$350,000	$34,026	$0	$0	$0	$0	$0	2024	7/2026	II	No
Z14210122	*SRWTP RESERVOIR 1*	$400,000	$400,000	$0	$0	$0	$0	$0	2023	6/2026	II	No
Z14210124	*SRWTP SED BASIN 2*	$185,000	$145,979	$0	$0	$0	$0	$0	2025	6/2027	II	No
Z14210125	*SRWTP VFDS*	$350,000	$350,000	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210126	*SRWTP INFLUENT FLOW METERS*	$350,000	$111,270	$0	$0	$0	$0	$0	2024	6/2026	II	No
Z14210127	*SRWTP FILTER LEVELING*	$1,200,000	$1,071,801	$0	$0	$0	$0	$0	2024	12/2025	II	No
Z14210128	*SRWTP GEAR BOXES*	$50,000	$50,000	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210129	*SRWTP VALVE & SLUICE*	$100,000	$100,000	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210130	*SRWTP PUMPS & MOTORS*	$170,000	$74,942	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210131	*SRWTP FLOCCULATION MIXERS*	$35,000	$35,000	$0	$0	$0	$0	$0	2024	6/2026	II	No
Z14210132	*SRWTP INSTRUMENTATION*	$150,000	$50,560	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210133	*SRWTP NGR*	$150,700	$129,887	$0	$0	$0	$0	$0	2025	6/2026	II	No
Z14210134	*SRWTP CHLORINE SCRUBBER*	$400,000	$86,665	$0	$0	$0	$0	$0	2025	3/2026	II	No

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Z14210135	*SRWTP INTAKE SCREEN EQUIPMENT*	$150,000	$28,305	$0	$0	$0	$0	$0	2025	6/2028	II	No
Z14230100	**WATER METER REPLACEMENT PROGRAM**	$1,723,414	$1,714,619	$1,830,000	$3,500,000	$10,203,200	$1,650,000	$2,500,000	2023		II	Yes
Z14240100	**SHASTA PARK FACILITY R&R**	$1,586,978	$1,586,978	$0	$0	$0	$0	$0	2025		II	No
Z14240101	*SHASTA WELL FACILITY PHASE 2*	$500,000	$373,093	$0	$0	$0	$0	$0	2025	6/2028	II	No
Z14250100	**AWMP LITIGATION**	$0	$0	$10,892,517	$0	$0	$0	$0	2025		II	Yes
			Total:	**$137,846,722**	**$116,793,914**	**$95,476,920**	**$88,611,330**	**$87,401,020**				

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SECTION – P
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 2/2025: 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 Neighborhood Street Light Replacement 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 2/2025: Reflects the estimated balance remaining within a project based on actual expenses through February 2025.

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 N (by Council District) and Index O (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 FY2025/26 funded project (Program Area Summaries) as well as focus on projects in or near priority sites as identified in the *2040 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; the Natomas Basin Study Area is an example of a potential area 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.

Unfunded Capital Needs: Unfunded capital needs refer to projects identified in approved City policy documents as needed or desired where funding is currently unavailable to complete the project. The Capital Improvement Plan classifies unfunded capital needs into three categories: Unfunded Deferred Maintenance, Unfunded New Assets, and Major Projects Outside the Capital Improvement Program (CIP).

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 2025-2030 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

Sacramento 2040 General Plan (2024)
https://www.cityofsacramento.gov/content/dam/portal/cdd/Planning/General-Plan/2040-General-Plan/Adopted%202040%20General%20Plan_20240227.pdf
A document shaped by extensive outreach to residents, business, developers, and decision-makers to guide Sacramento to "be a national model of sustainable, equitable growth and community development." 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 (https://www.sacog.org/planning/blueprint/history-of-the-blueprint) .

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 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

The Parks Plan 2024
https://www.cityofsacramento.gov/ypce/parks/planning---development/park-plan
The Parks Plan 2040 inventories existing physical and programmatic assets, identifies community needs and priorities, and refines the policies, actions, and tools that YPCE will use to guide the provision of parks, recreation facilities, programs, events, and services. By outlining a feasible investment approach and realistic projects and programs, this plan provides implementable recommendations that align with YPCE's mission, the City's goals, and the community's vision for the future.

Park Project Programming Guide (PPPG) (2018)
https://www.cityofsacramento.gov/content/dam/portal/ypce/Parks/parks-planning/PPPG-2018.pdf
The PPPG identifies, evaluates, ranks, and prioritizes unfunded park and recreation projects, including acquisitions, repair/rehabilitation, development, community facility, and regional projects.

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. An update to this plan, Parks Plan 2040, is anticipated to be completed in 2024. 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 Priorities Plan (TPP) (2022)
https://www.cityofsacramento.gov/public-works/transportation/current_transportation_efforts/transportation-priorities-plan
The Transportation Priorities Plan (TPP) is a document that prioritizes over 700 of the City's planned transportation projects that are estimated to cost $5 billion. Projects that were prioritized were those that have been approved by City Council, those that included community engagement, and those in a plan or study. The values shared during community engagement in the initial phase of plan development became the criteria and metrics for transportation investments and prioritization and were adopted by City Council on March 15, 2022 with Resolution No. 2022-0079:

- Improves air quality, climate and health
  - Supports bicycling
  - Supports walking
  - Supports transit or electric vehicles
- Provides equitable investment
  - Benefits neighborhoods that lack basic infrastructure

    - Benefits communities that have been recipients of racism and bias
- Provides access to destinations
    - Connects to jobs
    - Connects to schools
    - Connects to parks
- Improves transportation safety
    - Improves a Vision Zero Top 10 corridor
    - Improves a Vision Zero HIN street or is a Vision Zero School Safety Project
- Fixes and maintains the transportation system
    - Improves pavement or bridges
    - Improves traffic signals

The TPP was adopted by City Council on November 15, 2022 with Resolution No. 2022-0361.

City of Sacramento Bicycle Master Plan (2018)
https://www.cityofsacramento.gov/content/dam/portal/pw/Transportation/Active-Transportation/Sacramento-BMP-Amended-201808.pdf
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)
https://www.cityofsacramento.gov/content/dam/portal/pw/Publications/Transportation/Bicycle-Pedestrian/Sac-Ped-Plan_9-06.pdf
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 opportunity areas as identified in the 2040 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.

Vision Zero Action Plan (2018)
https://www.cityofsacramento.gov/content/dam/portal/pw/Transportation/VisionZero/Vision-Zero-Action-Plan-Adopted-August-2018.pdf
Vision Zero is a strategy to eliminate all traffic fatalities and serious injuries, while increasing safe, healthy, equitable mobility for all. Traffic safety impacts our community, neighborhoods, health, and Sacramento's livability. No level of fatality or serious injury is acceptable on our streets because crashes are preventable incidents that can be addressed through engineering, education, and enforcement.

The guiding principles of the Vision Zero Action Plan are:

- Safety of human life is our highest priority.
- Traffic deaths and serious injuries are preventable, a public health issue, unacceptable, and must be addressed.
- Actions towards Vision Zero will be a comprehensive, collaborative, and equitable approach through engineering, education and culture change, and traffic enforcement.
- Actions towards Vision Zero will be data-driven based on available crash data.

- Evaluation will be ongoing, measuring performance against the Vision Zero Action Plan objectives.

Intelligent Transportation Systems Master Plan (2019)
https://www.cityofsacramento.gov/content/dam/portal/pw/Transportation/Smart-Region-Sacramento-ITS-Master-Plan_FINAL_With_Appendices.pdf
This City of Sacramento ITS Master Plan integrates technology, presenting the City's current and future needs with a focus on effective investments in transportation to improve system performance, safety, and sustainability. This Plan builds upon the City's existing ITS network and envisions a strategy to systematically implement innovative technologies to address the following overarching mission statement: To improve system performance, safety, sustainability, and reliability by ensuring efficient investments in regional smart transportation projects.

Its goals and objectives include:

- Identify infrastructure and equipment needed to build a comprehensive, modern, and reliable traffic signal system
- Identify programmatic initiatives to efficiently maintain and operate traffic signals and smart infrastructure while also planning for future technology
- Develop strategies to incorporate traffic performance measure data and analytics tools for operations analysis and project planning
- Create a system that allows for data-driven decision making
- Develop a staffing plan to include recommendations on staffing levels and skillsets
- Improve City readiness for connected vehicles and connected-infrastructure
- Develop real-time transportation data dashboard GUI
- Address traffic signal detection issues
- Improve light rail interaction on streets and at gated crossings
- Integration of various transportation data sets to provide a single data clearinghouse and real-time performance dashboard

Section I: City Utilities

Department of Utilities' Guide Capital Improvement Programming Guide (2012)
https://www.cityofsacramento.gov/content/dam/portal/dou/utilities/reports/CIPProgrammingGuideJuly2012.pdf
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

Department of Utilities 2022 Water Supply Master Plan

The Water Supply Master Plan is intended to provide a comprehensive evaluation of existing and future demand projections, a complete water supply inventory and updated supply portfolio, a detailed water system assessment, an updated hydraulic model, and a recommended Capital Improvement Program to support the City's ongoing capital improvement prioritization program.

Regional Water Quality Control Board National Pollutant Discharge Elimination System (NPDES) permit Long-Term Control Plan

The Long-Term Control Plan is a guide for improvement and rehabilitation projects that will meet the Combined Sewer System long term goals.

Section K: Description of Major Funding Sources

FY2025/26 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 – Q
Resolution

RESOLUTION NO 2025-0162

Adopted by the Sacramento City Council

June 10, 2025

Approving the Fiscal Year 2025/26 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 FY2025/26 Approved 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 2025 to discuss and consider the City's FY2025/26 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 FY2025/26 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 2025-2030 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/or California Society of Municipal Finance Officers budgeting-award requirements into the Approved Operating and CIP Budgets to create the FY2025/26 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 Fund (includes Measure U Fund) revenues, excluding Department revenues.

1.8. The City Treasurer shall conduct a financial stress test on the General 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 General Fund five-year forecast included in the Approved Budget.

(A) Expand the usage of the Innovation and Growth Funds consistent with either ScaleUp Sacramento: An Inclusive Economic Action Agenda (Motion No. 2021-0022) or sections one through five of the Inclusive Economic Development Investment Funding Guidelines (Motion No. 2019-0307).

Section 2. Scope.

This resolution defines the authority and responsibilities of the City Manager in implementing the Approved Budget and supersedes Resolution No. 2024-0193.

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 FY2025/26 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, 2024, the balance of the Risk Fund loan to the Community Center Fund totaled approximately $4.7 million.

4.7. The City Manager is authorized to pay off a $15 million loan from the Risk Fund as a result of the legal settlement with year-end budgetary surplus from the General Fund (Fund 1001). As of June 30, 2025, the repayment balance is $15. million.

4.8. 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 in Citywide Support, 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 FY2025/26.

Section 5. Economic Uncertainty Reserve Policies and Transfers from Contingency and Reserve Funds.

5.1. The Council-adopted EUR Policy as amended on June 11, 2019 (Resolution No. 2019-0248) establishes a minimum reserve level equal to 10% of annual General/Measure U Fund revenues and a target reserve level equal to two months of regular ongoing General Fund and Measure U Fund expenditures, including transfers (17% of General Fund and Measure U Fund expenditures). Resources to fund this reserve will be identified on an ongoing basis and can include positive year-end results or other one-time resources available to the General/Measure U Fund.

5.2. The General/Measure U 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 be changed only by resolution of the Council.

5.3. The City Manager is authorized to maintain an EUR reserve below the minimum threshold prescribed in the Council-adopted EUR Policy in FY2025/26 and forgo $3.7 million in EUR contributions from the FY2025/26 General Fund and Measure U Fund to appropriate in a Federal Funding Reserve to protect the City against the federal government withholding or rescinding revenues.

5.4. 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 Council 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.

5.5. 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 Council approval.

5.6. Transfers must not be made from an available fund balance or Administrative Contingency if the transfer will result in a negative balance.

5.7. The City Manager is authorized to release the General Fund (Fund 1001) and Measure U (2401) commitments of fund balance for future budget development as needed to submit a balanced budget.

5.8. Use of committed fund balance reserves, except as authorized in section 5.7, 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 Council approval by resolution.

6.2. The City Manager is authorized, upon completion of the audited financial statements for FY2024/25, to adjust FY2025/26 fund contingencies by the amount of net changes in available fund balance. The available fund balance in the General 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 revert 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 Council 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 address critical staffing circumstances. 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 FY2025/26 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 General Fund/Measure U EUR.

9.6. The City Manager is authorized to adjust General Fund revenues supporting Measure U department operations to actuals received and to adjust the appropriate transfers between the funds.

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. Council 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 FY2025/26 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. 2004-551 (6/29/04) and associated staff report, is 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. 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.

10.13. Projects funded by reimbursable (grant) funds are included within the Operating and CIP Budgets for planning purposes. 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.

(C) For projects in funds 6205, 6206, and 6211 that result from an existing Operations and Maintenance Agreement for facilities maintained by the City but are owned or co-owned with Regional San and Sacramento Area Flood Control Agency, the City Manager or designee is authorized to do the following:

(1) Establish and/or adjust revenue and expenditure budgets of up to $250,000 for any emergency repair or replacement projects; and

(2) Adjust revenue and expense budget based on actuals for project closure.

10.14. The 2025-2030 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.

10.15. 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 Council 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) For grant contracts of any amount, the City Manager is authorized to execute amendments consistent with the authority granted to the City Manager in section 3.04.020 of the City Code and related policies.

(F) 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.

(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 Council 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 elected official initiating the request.

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.

13.13 The City Manager or designated project manager is authorized to administer and manage the Sacramento Utility Rate Assistance (SURA) Program (I14130100) up to the annual budget of $5.4 million.

13.14 Expand program goals in the Workforce Development Framework (I02180900; Reso 2022-0169, Section 1) to include all ages under the priority population criteria.

13.15 Contingent on Council approving the Children's Fund Commission's recommendation to fund the North Sacramento Library renovation project totaling $1,500,000 from the Children's Fund, authorize the City Manager to utilize FY2025/26 General Funds previously allocated to the project to conduct a one-time restoration of the Family & Youth Investments project (I11003100) totaling $1,300,000.

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 XIIIB of the California Constitution for FY2025/26, 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. If there are forecasted budget deficits in the future fiscal years, the City Manager is authorized to commit non-mandated General Fund revenues and positive net year-end results to future budget development reserves.

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 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) 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.

(I) Adjust the Police Department revenue and expenditure budgets based on actual revenues received for mutual aid provided to other jurisdictions.

(J) 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 General Fund (Funds 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 General Fund (Funds 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.

(F) Transfer expenditure budgets between I06420000 and the Youth Cannabis Outreach & Education program (I06420500) MYOP to support prevention workload in the Office of Youth Development.

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 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.

(B) Each fiscal year, unobligated General Fund (Funds 1001/2401) appropriations in existence in the Department of Community Response Office of the Director (23001011) on June 30 must be transferred to the Homeless Housing Initiatives (I23001000) MYOP if the Department has positive net year-end results.

(C) Each fiscal year, unobligated General Fund (Funds 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.

(D) Each fiscal year, unobligated General Fund (Funds 1001/2401) appropriations in existence in the Office of Homeless Services (23001031) on June 30 must be transferred to the Homeless Housing Initiatives (I23001000) MYOP if the Department has positive net year-end results.

(E) Each fiscal year, unobligated General Fund (Funds 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 use Emergency Medical Services Revenue Recovery funds (Intergovernmental Transfer - Ground Emergency Medical Transport and Public Provider – Ground Emergency Medical Transport) to cover overages from the Single Role program and related equipment and vehicles as necessary.

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 General Fund (Funds 1001/2401) at year-end, the City Manager shall suspend the General Fund transfers and carryovers

authorized in this section. If there is a budgetary surplus in the General Fund and there are forecasted budget deficits in the future fiscal years, the City Manager is authorized to commit non-mandated General Fund revenues and positive net year-end results to future budget development reserves.

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 General Fund (Funds 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 net appropriations in existence on June 30 in the Public Works Department (15005861) must be transferred to the Commercial Waste Compliance (I15220000) MYOP.

18.12. 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.

18.13. 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.

18.14. 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.

18.15. Each fiscal year, any unspent Measure U Fund (Fund 2401) appropriations in the Diversity, Outreach and Recruitment (DOR) program on June 30 must be transferred to the Fire – Diversity, Outreach and Recruitment Program (I12000200) MYOP as long as any Fire Department year-end deficits can be covered with available year-end General Fund (Funds 1001/2401) budgetary surplus.

18.16 Each fiscal year, a portion of unspent appropriations in the Youth Sports Field Permit Program MYOP (I19143000) on June 30 may be transferred to the Measure U Park Improvements (L19706000), to be used to address the backlog of deferred maintenance for sports fields.

18.17 The City Manager or their designee is authorized to make all necessary budgetary and accounting adjustments related to the Zero-dollar Rate Program (I21002600) to the various impact fees affected by the Reduced Residential Development Impact Fees for Affordable Dwelling Units Program.

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 General Fund (Funds 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.

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Exhibit A – Budget Changes
Exhibit B – Staffing Summary
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Exhibit D – Approved 2025-2030 Capital Improvement Program

Adopted by the City of Sacramento City Council on June 10, 2025, by the following vote:

Ayes: Members Dickinson, Guerra, Jennings, Maple, Pluckebaum, Talamantes, and Mayor McCarty

Noes: Members Kaplan and Vang

Abstain: None

Absent: None

Attest: 06/26/2025

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.

Exhibit A

BUDGET CHANGES

Operating Budget Adjustments

Department	Fund Name (Number)	Revenue/ Offset Adjustment ($ in 000s)	Expenditure Adjustment ($ in 000s)	Description
City Attorney	General (1001)	-	(110,806)	Delete one position (1.0 FTE - Investigator) and corresponding services and supplies in the City Attorney' s Office.
City Attorney	General (1001)	-	(359,475)	One-time change to reflect City Attorney' s Office positions to current staffing by deleting five positions (5.0 FTE - Senior Deputy City Attorney) and adding five positions (4.0 FTE - Deputy City Attorney I & 1.0 FTE - Deputy City Attorney II)
City Clerk	General (1001)	-	(76,873)	Delete one position (1.0 FTE - Staff Assistant/Receptionist) for Clerk's Office.
City Manager	General (1001)		(554,198)	Delete two positions (1.0 FTE - Director of Emergency Management and 1.0 FTE - Program Specialist) and corresponding services and supplies as part of a reorganization to move the Office of Emergency Management to the Fire department .
City Treasurer	General (1001)	(200,000)	-	Increase revenue in the City Treasurer's Office based on current market conditions.
City Treasurer	General (1001)	-	(92,387)	Delete one position (1.0 FTE - Treasury Assistant) in the City Treasurer's Office.
City Treasurer	General (1001)	-	(1)	Delete one position (1.0 - FTE Senior Debt Analyst) and add one position (1.0 FTE - Debt Analyst) in the City Treasurer's Office.
Citywide and Community Support	General (1001)		(500,000)	Reduce Federal Funding Contingency Reserve
Citywide and Community Support	Measure U (2401)	-	(1,500,000)	Reduce funding allocation for library rehabilitation project contingent on Council's approval of the Sacramento Children's Fund grant award to fund the project with Measure L funds.
Finance	General (1001)	85,319	(85,319)	Delete one position (1.0 - FTE Customer Service Rep) and offset in the Finance Department due to the removal of the Residential Permit Parking fee program.
Fire	General (1001)	175,513	-	Reduce Revenue budget for Fire Prevention Division due to a 25% reduction of Fire Prevention fees to provide relief to small businesses.

BUDGET CHANGES (continued)

Operating Budget Adjustments

Department	Fund Name (Number)	Revenue/ Offset Adjustment ($ in 000s)	Expenditure Adjustment ($ in 000s)	Description
Fire	General (1001)	-	554,198	Add two positions (1.0 FTE - Director of Emergency Management and 1.0 FTE - Program Specialist) and corresponding services and supplies as part of a reorganization to move the Office of Emergency Management to the Fire department.
Fire	General (1001)	126,334	-	Remove General Fund offset in the Diversity, Outreach, Recruitment division.
Fire	Measure U (2401)	(126,334)	-	Add Measure U offset in the Diversity, Outreach, Recruitment division.
Human Resources	Measure U (2401)	-	112,831	Reinstate one position (1.0 FTE - Administrative Analyst) in the Office of Diversity and Equity.
Mayor/Council	General (1001)	-	124,742	Mayor/Council salary adjustments based on Compensation and Commission board approval.
Public Works	General (1001)	1,088,581	(127,699)	Remove Residential Permit Parking fee program and corresponding parking fee expenses and offsets.
Public Works	General (1001)	(300,000)	300,000	Increase budget and offset for streetscapes maintenance to maintain current service levels by mowing twice a month.
Youth, Parks, and Community Enrichment	General (1001)	-	(13,931)	Delete one position (1.0 FTE - Supervising Landscape Architect) and add one position (1.0 FTE - Senior Landscape Architect)
Youth, Parks, and Community Enrichment	Measure U (2401)	(400,549)	400,549	Add three positions (1.0 FTE - Program Specialist and 2.0 FTE - Admin Analysts) to support the administrative duties related to related to the Sacramento Children's Fund and associated offset.
Youth, Parks, and Community Enrichment	Measure U (2401)	-	(12)	Add a position (1.0 FTE - Customer Service Specialist) and reduce services and supplies budget in the Permitting and Events department.
All Depts (Except Utilities and Community Response)	General (1001)/Measure U (2401)	5,309	261,678	Due to timing, various labor adjustments (i.e. offsets, labor system technical adjustments).
	Total	**$ 454,173**	**$ (1,666,703)**	

BUDGET CHANGES (continued)

Operating Budget Adjustments

Department	Fund Name (Number)	Revenue/ Offset Adjustment ($ in 000s)	Expenditure Adjustment ($ in 000s)	Description
Human Resources	Risk Management (6502)	-	(101,688)	Delete one position (1.0 FTE - Senior Staff Assistant) from the Environmental Health and Safety department.
Human Resources	Worker's Compensation (6504)	-	41,765	Delete one position (1.0 FTE - Staff Assistant) and add one position (1.0 FTE - Personnel Analyst) in Worker's Compensation.
Public Works	Gas Tax 2106 (2002)	-	300,000	Add offset for streetscapes maintenance to maintain current service levels by mowing twice a month.
City Manager, Convention and Community Services, Human Resources, Public Works, Utilities, and Youth, Parks, and Community Enrichment	Various Funds*		(179,853)	Due to timing, various labor adjustments (i.e. offsets, labor system technical adjustments).
	Subtotal:	**$ -**	**$ 60,224**	
	Net Operating Changes:	**$ 454,173**	**$ (1,606,479)**	

* Innovation and Growth (2031), START (2501), Marina (2608), Parking (6004), Water (6005), Wastewater (6006), Recycling and Solid Waste (6007), Community Center (6010), Storm Drainage (6011), 4th R Program (6012), Fleet Management (6501), Risk Management (6502), Worker's Compensation Fund (6504), and City/County Office-Water Planning (7103)

Multi-year Operating Project and Capital Improvement Project Appropriations

Project Name (Number)	Fund Name (Number)	Expenditure Adjustment	Description
ARPA Sweep (C15001500 and V15710004)	ARPA Reinvestment (1003)	(113,594)	One time project closure sweep for ARPA projects in FY2025/26.
Family and Youth Investments (I11003100)	Measure U (2401)	1,300,000	Reinstate funding for Family & Youth Investments for one year contingent on Council's approval of the Sacramento Children's Fund grant award to fund the library rehabilitation project with Measure L funds.
FUEL Network (I02000800)	Measure U (2401)	500,000	One-time funding to support continued FUEL Network in FY2025/26.
Community Response (I23000100)	Measure U (2401)	11,092,546	Technical budget adjustment to apply Measure U resources to cover the homeless services shortfall in FY2025/26 as shown in the Proposed Budget Forecast.
Homeless Housing Initiative (I23001000)	Measure U (2401)	11,092,546	Technical budget adjustment to apply Measure U resources to cover the homeless services shortfall in FY2025/26 as shown in the Proposed Budget Forecast.
	Net Project Changes:	**$23,871,498**	

Exhibit B

CITYWIDE STAFFING SUMMARY (By Department)

Department	FY2024/25 Amended	FY2025/26 Proposed	FY2025/26 Changes	FY2025/26 Approved
Mayor/Council	43.00	43.00	-	43.00
City Auditor	10.00	10.00	-	10.00
City Attorney	64.00	64.00	(1.00)	63.00
City Clerk	24.00	24.00	(1.00)	23.00
City Manager	64.00	52.00	(2.00)	50.00
City Treasurer	14.00	14.00	(1.00)	13.00
Community Development	318.00	315.00	-	315.00
Community Response	38.00	38.00	-	38.00
Convention and Cultural Services	124.50	124.50	-	124.50
Finance	94.00	103.00	(1.00)	102.00
Fire	760.50	763.50	2.00	765.50
Human Resources	83.00	77.00	-	77.00
Information Technology	202.50	202.50	-	202.50
Police	1,119.50	1,092.50	-	1,092.50
Public Works	769.65	780.65	-	780.65
Utilities	599.18	607.18	-	607.18
Youth, Parks, and Community Enrichment	709.87	674.00	4.00	678.00
Total	**5,037.70**	**4,984.83**	**-**	**4,984.83**

CITYWIDE STAFFING SUMMARY (By Fund)

	FY2024/25 Amended	FY2025/26 Proposed	FY2025/26 Changes	FY2025/26 Approved
General Fund				
Mayor/Council	32.00	32.00	-	32.00
City Auditor	10.00	10.00	-	10.00
City Attorney	64.00	64.00	(1.00)	63.00
City Clerk	24.00	24.00	(1.00)	23.00
City Manager	30.00	20.00	(2.00)	18.00
City Treasurer	14.00	14.00	(1.00)	13.00
Community Development	196.00	194.00	-	194.00
Convention and Cultural Services	-	-	-	-
Finance	94.00	103.00	(1.00)	102.00
Fire	742.50	746.50	2.00	748.50
Human Resources	44.00	39.00	-	39.00
Information Technology	202.50	202.50	-	202.50
Police	1,032.00	1,028.00	-	1,028.00
Public Works	432.00	442.00	-	442.00
Youth, Parks, and Community Enrichment	13.00	13.00	-	13.00
Citywide and Community Support	-	-		-
Subtotal General Funds	**2,930.00**	**2,932.00**	**(4.00)**	**2,928.00**
Measure U				
Mayor/Council	11.00	11.00	-	11.00
City Manager	32.00	30.00	-	30.00
Community Development	122.00	121.00	-	121.00
Community Response	38.00	38.00	-	38.00
Convention and Cultural Services	25.95	23.95	-	23.95
Fire	18.00	17.00	-	17.00
Human Resources	3.00	2.00	1.00	3.00
Police	87.50	64.50	-	64.50
Public Works	4.00	4.00	-	4.00
Youth, Parks, and Community Enrichment	547.93	490.61	4.00	494.61
Subtotal General Funds	**889.38**	**802.06**	**5.00**	**807.06**
Enterprise Funds				
Community Center				
Convention & Cultural Services	98.55	100.55	-	100.55
Parking				
Public Works	60.75	60.75	-	60.75
Solid Waste				
Public Works	183.30	184.30	-	184.30
Storm Drainage				
Utilities	135.00	143.00	-	143.00
Wastewater				
Utilities	94.00	94.00	-	94.00
Water				
Utilities	364.18	364.18	-	364.18
Subtotal Enterprise Funds	**935.78**	**946.78**	**-**	**946.78**

CITYWIDE STAFFING SUMMARY (By Fund) (continued)

	FY2024/25 Amended	FY2025/26 Proposed	FY2025/26 Changes	FY2025/26 Approved
Internal Service Funds				
Fleet Management				
Public Works	83.00	83.00	-	83.00
Risk Management				
Human Resources	17.00	17.00	(1.00)	16.00
Workers' Compensation				
Human Resources	19.00	19.00	-	19.00
Subtotal Internal Service Funds	**119.00**	**119.00**	**(1.00)**	**118.00**
Other Governmental Funds				
4th R Program				
Youth, Parks, and Community Enrichment	132.70	133.45	-	133.45
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	36.94	-	36.94
City/County Office-Water Planning				
Utilities	6.00	6.00	-	6.00
Subtotal Other Governmental Funds	**163.54**	**184.99**	**-**	**184.99**
TOTAL	**5,037.70**	**4,984.83**	**-**	**4,984.83**

Exhibit C

FY2025/26 APPROVED OPERATING BUDGET

Insert when Finalized

Exhibit D

APPROVED 2025-2030 CAPITAL IMPROVEMENT PROGRAM

Insert when Finalized

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 527,979.

KEVIN MCCARTY
Mayor

LISA KAPLAN
Councilmember, District 1

ROGER DICKINSON
Councilmember, District 2

KARINA TALAMANTES
Vice Mayor, District 3

PHIL PLUCKEBAUM
Councilmember, District 4

CAITY MAPLE
Councilmember, District 5

ERIC GUERRA
Mayor Pro Tem, District 6

RICK JENNINGS, II
Councilmember, District 7

MAI VANG
Councilmember, District 8

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