

# All Projects by Council District and Project Name

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



2012-2017 CAPITAL IMPROVEMENT PROGRAM

---



# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 1</b>												
Z14007700	<b>18TH &amp; NORTH B ST TO 19TH AND D ST MAIN REPLACEMENT</b>	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2008	6/2015	JJ	No
B13000300	<b>300 RICHARDS BOULEVARD OFFICE COMPLEX</b>	\$34,980,185	\$11,826	\$0	\$0	\$0	\$0	\$0	2009	6/2011	DD	No
C13000700	<b>ANIMAL CONTROL IMPS 3131</b>	\$1,116,847	\$339,983	\$0	\$0	\$0	\$0	\$0	2009	12/2010	DD	No
C13000531	<i>ARCO - DEWATERING</i>	\$5,000	\$1,125	\$0	\$0	\$0	\$0	\$0	2011		DD	No
S15101307	<i>ARENA BOULEVARD CORRIDOR INTEGRATION</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
L19111000	<b>BURBERRY COMMUNITY PARK 9A RESTROOM</b>	\$139,778	\$126,693	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19111009	<i>BURBERRY PARK - APP</i>	\$56,716	\$25,500	\$0	\$0	\$0	\$0	\$0	2011	7/2007	GG	No
L19111001	<i>BURBERRY PARK DEVELOPMENT PHASE 2</i>	\$1,249,500	\$387,310	\$0	\$0	\$0	\$0	\$0	2008	12/2008	GG	No
W14121103	<i>CFD 97-01 CLEAN UP</i>	\$452,468	\$428,188	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14121100	<b>CFD 97-01 IMPROVEMENTS - NORTH NATOMAS COMPREHENSIVE DRAINAGE PLAN (NNCDP)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2011	11/2014	JJ	No
W14121102	<i>CFD 97-01 MAIN DRAIN DREDGING</i>	\$833,821	\$833,821	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14121101	<i>CFD 97-01 PUMPSTATIONGENERATOR</i>	\$1,750,000	\$1,726,689	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
D01000100	<b>CNF - DISTRICT 1 1140</b>	\$30,152	\$30,152	\$0	\$0	\$0	\$0	\$0	2011		DD	No
L19000000	<b>COUNCIL DISTRICT 1 PARK PROJECTS</b>	\$165,765	\$7,417	\$0	\$0	\$0	\$0	\$0	2011		GG	No
S15101302	<i>DEL PASO/NATOMAS COORDINATION</i>	\$50,000	\$35,427	\$0	\$0	\$0	\$0	\$0	2012	11/2012	II	No
L19185009	<i>DOGWOOD PARK - APP</i>	\$30,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2009		GG	No



### All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19185000	<b>DOGWOOD PARK DEVELOPMENT</b>	\$1,352,988	\$1,309,590	\$0	\$0	\$0	\$0	\$0	2008	12/2011	GG	No
K19006000	<b>EAST DRAIN CANAL BIKEWAY</b>	\$465,646	\$375,294	\$0	\$0	\$0	\$0	\$0	2007	12/2012	GG	No
L19116100	<b>EGRET PARK MASTER PLAN REVISION</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2010	4/2010	GG	No
Z14002000	<b>ELKHORN 3MG RESERVOIR</b>	\$7,216,378	\$0	\$0	\$0	\$0	\$0	\$0	2004	6/2012	JJ	No
T15058203	<i>ELKHORN BOULEVARD MEDIANS</i>	\$70,500	\$70,500	\$0	\$0	\$0	\$0	\$0	2012	7/2012	II	No
F13000704	<i>FIRE STATION 43 - APP</i>	\$151,374	\$104,129	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F13000702	<i>FIRE STATION 43 - APPARATUS</i>	\$1,400,000	\$107,050	\$0	\$0	\$0	\$0	\$0	2009		EE	No
F13000701	<i>FIRE STATION 43 - CONSTRUCTION</i>	\$7,536,000	\$397,495	\$0	\$0	\$0	\$0	\$0	2009		EE	No
F13000700	<b>FIRE STATION 43 - CONTINGENCY</b>	\$42,626	\$40,360	\$0	\$0	\$0	\$0	\$0	2009		EE	No
F13000703	<i>FIRE STATION 43 - PERMITTING</i>	\$5,000	\$2,647	\$0	\$0	\$0	\$0	\$0	2011		EE	No
B18420008	<i>GREYHOUND - MANAGEMENT SERVICE</i>	\$378,664	\$26,841	\$0	\$0	\$0	\$0	\$0	2011		DD	No
S15101101	<i>HONOR PARK NTMP</i>	\$46,000	\$3,999	\$0	\$0	\$0	\$0	\$0	2009	5/2012	II	No
S15084900	<b>I-5 / DEL PASO ROAD SIGNALS</b>	\$4,408,608	\$32,059	\$0	\$0	\$0	\$0	\$0	2012	10/2011	II	No
W14004101	<i>I-5 BUFFER LANDSCAPING-PHASE 2</i>	\$1,950,000	\$918,936	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
W14004100	<b>I-5 FREEWAY LANDSCAPE</b>	\$2,467,148	\$1,023,741	\$0	\$0	\$0	\$0	\$0	2008	12/2013	JJ	No
S15101105	<i>MEADOWS NTMP</i>	\$92,000	\$32,176	\$0	\$0	\$0	\$0	\$0	2010	6/2012	II	No
L19240009	<i>N NATOMAS COMM PK CONCES-APP</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014009	<i>N NATOMAS SHADE CANOPIES - APP</i>	\$48,000	\$48,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19240000	<b>N. NATOMAS COMMUNITY PARK IMPROVEMENTS</b>	\$245,000	\$239,764	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No



### All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19140109	<i>N. NATOMAS REG PARK - APP</i>	\$112,000	\$112,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
T15058001	<i>NATOMAS BLVD LANDSCAPING</i>	\$200,417	\$23,835	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
D01000102	<i>NEIGHBORHOOD PROGRAM FOR GRANTS</i>	\$8,230	\$0	\$0	\$0	\$0	\$0	\$0	2004		DD	No
L19014008	<i>NNSC - AUTUMN MEADOW PARK PH1</i>	\$90,000	\$3,322	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014013	<i>NNSC - COTTONWOODPARK PH2</i>	\$70,000	\$66,875	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014014	<i>NNSC - HUMMINGBIRD PARK PH2</i>	\$80,000	\$79,563	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014015	<i>NNSC - LINDEN PARK PH2</i>	\$70,000	\$69,368	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014016	<i>NNSC - MAGNOLIA PARK PH2</i>	\$130,000	\$125,994	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014007	<i>NNSC - N NATOMAS COMM PARK PH1</i>	\$160,000	\$62,734	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014017	<i>NNSC - NORTHBOROUGH PARK PH2</i>	\$70,000	\$68,141	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014011	<i>NNSC - REDBUD PARK PH1</i>	\$130,981	\$81,432	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014018	<i>NNSC - REDTAIL HAWK PARK PH2</i>	\$80,000	\$77,978	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014019	<i>NNSC - REGENCY PARK PH2</i>	\$180,173	\$177,048	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014012	<i>NNSC - RIVERVIEW PARK PH1</i>	\$90,000	\$30,694	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014020	<i>NNSC - SPARROW PARK PH2</i>	\$68,000	\$64,542	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014021	<i>NNSC - SWAINSON HAWK PARK PH2</i>	\$130,000	\$129,795	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014022	<i>NNSC - SYCAMORE PARK PH2</i>	\$70,000	\$68,902	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014023	<i>NNSC - WESTHAMPTON PARK PH2</i>	\$80,000	\$78,122	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19014006	<i>NNSC - WESTLAKE COMM PARK PH1</i>	\$160,000	\$36,953	\$0	\$0	\$0	\$0	\$0	2012		GG	No



## All Projects by Council District by Project Name

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

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19014024	<i>NNSC - WITTER RANCH PARK PH2</i>	\$150,000	\$147,944	\$0	\$0	\$0	\$0	\$0	2012		GG	No
K15115001	<i>NNTMA MID-BLOCK X-INGS PHASE 1</i>	\$170,000	\$160,687	\$0	\$0	\$0	\$0	\$0	2012	3/2012	GG	No
K15115000	<b>NORTH NATOMAS BICYCLE CONNECT</b>	\$280,000	\$185,681	\$0	\$0	\$0	\$0	\$0	2011	10/2012	GG	No
B13001000	<b>NORTH NATOMAS CC</b>	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	DD	No
T15008800	<b>NORTH NATOMAS FREEWAY MONITORING PROGRAM</b>	\$135,300	\$12,642	\$11,500	\$11,500	\$11,500	\$11,500	\$0	2000		II	Yes
L19701000	<b>NORTH NATOMAS L&amp;L PARK REPAIR PROGRAM</b>	\$66,087	\$12,802	\$0	\$0	\$0	\$0	\$0	2004		GG	No
B13000702	<i>NORTH NATOMAS LIB-COLLECTIONS</i>	\$1,400,000	\$276,635	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13000704	<i>NORTH NATOMAS LIB-CONTINGENCY</i>	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13000700	<b>NORTH NATOMAS LIBRARY</b>	\$11,779,336	\$246,270	\$0	\$0	\$0	\$0	\$0	2004	8/2009	DD	No
B13000701	<i>NORTH NATOMAS LIBRARY-APP</i>	\$234,528	\$22,678	\$0	\$0	\$0	\$0	\$0	2009		DD	No
L19140100	<b>NORTH NATOMAS REGIONAL PARK DEVELOPMENT</b>	\$5,488,000	\$5,218,707	\$0	\$0	\$0	\$0	\$0	2010	10/2012	GG	No
L19014000	<b>NORTH NATOMAS SHADE CANOPIES AT EXISTING PLAYGROUNDS</b>	\$51,093	\$29,737	\$0	\$0	\$0	\$0	\$0	2010	10/2012	GG	No
L19143109	<i>NORTHGATE PARK - APP</i>	\$10,200	\$10,200	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19144001	<i>OAKBROOK PARK DEV</i>	\$1,168,085	\$1,163,595	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19148001	<i>PEREGRINE PARK BIKE TRAIL</i>	\$100,844	\$93,332	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19209009	<i>REDBUD PARK - APP</i>	\$5,500	\$5,500	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19209000	<b>REDBUD PARK IMPROVEMENTS</b>	\$269,500	\$18,844	\$0	\$0	\$0	\$0	\$0	2010	6/2011	GG	No
L19152109	<i>REGENCY PARK - APP</i>	\$200	\$200	\$0	\$0	\$0	\$0	\$0	2012		GG	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19152100	<b>REGENCY PARK IMPROVEMENT</b>	\$9,800	\$9,800	\$0	\$0	\$0	\$0	\$0	2010	9/2009	GG	No
L19121009	<i>RIVER BIRCH PARK - APP</i>	\$20,290	\$20,290	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19121000	<b>RIVER BIRCH PARK DEVELOPMENT PHASE 1</b>	\$994,199	\$878,846	\$0	\$0	\$0	\$0	\$0	2005	10/2007	GG	No
L19005909	<i>RIVER GARDEN - APP</i>	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
T15116400	<b>SR99/ELKHORN BLVD IMPROVEMENTS</b>	\$900,000	\$437,224	\$0	\$0	\$0	\$0	\$0	2011	9/2013	II	No
B13000401	<i>STUDIOS PERFORMING ARTS-APP</i>	\$12,079	\$0	\$0	\$0	\$0	\$0	\$0	2009		DD	No
L19168000	<b>SWAINSON'S HAWK PARK</b>	\$2,678,439	\$166,428	\$0	\$0	\$0	\$0	\$0	2008		GG	No
L19007100	<b>SYCAMORE PARK IMPROVEMENTS</b>	\$65,000	\$64,195	\$0	\$0	\$0	\$0	\$0	2010	12/2010	GG	No
Z14004400	<b>T-MAIN REPL 6TH ST I-Q ST 3350</b>	\$1,212,466	\$3,960	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
L19169109	<i>TANZANITE COMM PK REHAB - APP</i>	\$7,308	\$7,308	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19169100	<b>TANZANITE COMMUNITY PARK IMPROVEMENT</b>	\$358,092	\$341,443	\$0	\$0	\$0	\$0	\$0	2011	6/2011	GG	No
T15058000	<b>TRUXEL ROAD TRAFFIC IMPROVEMENTS</b>	\$785,551	\$0	\$0	\$0	\$0	\$0	\$0	2012	6/2010	II	No
L19184009	<i>VALLEY OAK PARK - APP</i>	\$58,880	\$16,879	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19184001	<i>VALLEY OAK PARK DEV PH1</i>	\$2,952,744	\$2,952,744	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19184000	<b>VALLEY OAK PARK MP</b>	\$49,388	\$0	\$0	\$0	\$0	\$0	\$0	2008	7/2011	GG	No
L19187009	<i>WILD ROSE PARK DEV - APP</i>	\$54,488	\$54,488	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19187001	<i>WILD ROSE PARK DEVELOPMENT</i>	\$2,669,912	\$2,669,912	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19187000	<b>WILD ROSE PARK MP</b>	\$50,000	\$7,294	\$0	\$0	\$0	\$0	\$0	2008	6/2011	GG	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 2</b>												
Z14006803	<i>197 WAINWRIGHT MAIN RELOCATION</i>	\$33,000	\$8,805	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
S15071149	<i>BEN ALI NTMP</i>	\$47,500	\$979	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
D01000200	<b>CNF - DISTRICT 2 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001800	<b>COLFAX YARD TOXIC CLEANUP</b>	\$87,000	\$28,850	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D01000300	<b>COMMUNITY IMPROVEMENTS - CD 3</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
X14120800	<b>CONGRESS AVENUE PIPE REPLACEMENT</b>	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
T15098400	<b>DEL PASO BLVD IMPROVEMENT TP46</b>	\$3,990,000	\$3,091,298	\$0	\$0	\$0	\$0	\$0	2012	9/2012	II	No
T15098401	<i>DEL PASO BOULEVARD- 1000 BLOCK</i>	\$341,000	\$341,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
Z14010057	<i>DEL PASO HTS WTR MN REPLACEMNT</i>	\$200,000	\$185,852	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19114100	<b>DEL PASO MUTLI-USE TRI IMP</b>	\$340,180	\$334,942	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19114109	<i>DEL PASO MUTLI-USE TRI IMP- APP</i>	\$820	\$820	\$0	\$0	\$0	\$0	\$0	2012		GG	No
C13000534	<i>DM - HAGGIN OAKS ROOF/HVAC</i>	\$135,000	\$32,611	\$0	\$0	\$0	\$0	\$0	2010		DD	No
S15124300	<b>EL CAMINO AVENUE &amp; BOXWOOD STREET TRAFFIC SIGNAL</b>	\$300,000	\$293,597	\$0	\$0	\$0	\$0	\$0	2012	9/2013	II	No
T15116300	<b>EL CAMINO AVENUE SIDEWALK IMPROVEMENTS</b>	\$307,106	\$281,762	\$0	\$0	\$0	\$0	\$0	2011	1/2013	II	No
C08000100	<b>EVOC SKID PAN WTR RECYCLE INST</b>	\$75,000	\$18,470	\$0	\$0	\$0	\$0	\$0	2009		DD	No
W14120200	<b>FIREHOUSE CHANNEL IMPROVEMENTS</b>	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	2012	1/2014	JJ	No



### All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14110101	<i>GW REHAB ELEC 134 154 156 159</i>	\$300,000	\$289,732	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19808801	<i>HAGGINWOOD PARK - TDP GRANT</i>	\$122,984	\$23,566	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19195209	<i>HAGGINWOOD PARK IMP - APP</i>	\$6,858	\$6,858	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19195200	<b>HAGGINWOOD PARK IMPROVEMENTS PH 2</b>	\$783,142	\$783,142	-\$387,088	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
L19808800	<b>HAGGINWOOD PARK PSIP TIER III</b>	\$1,167,937	\$49,398	\$0	\$0	\$0	\$0	\$0	2009		GG	No
T15085800	<b>JESSIE AVE SIDEWALKS</b>	\$800,000	\$7,727	\$0	\$0	\$0	\$0	\$0	2009	7/2011	II	No
T15112301	<i>JUDAH STREET BRIDGE REPAIR</i>	\$50,331	\$50,331	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
X14120600	<b>LAMPASAS AVENUE SEWER REPLACEMENT AND REHABILITATION</b>	\$491,000	\$463,322	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
T15098300	<b>MAIN AVENUE SIDEWALKS</b>	\$1,400,000	\$176,409	\$0	\$0	\$0	\$0	\$0	2012	1/2012	II	No
T15086100	<b>MARYSVILLE BLVD. STREETSCAPE</b>	\$308,839	\$185,913	\$0	\$0	\$0	\$0	\$0	2008	11/2015	II	No
T15016001	<i>McCLELLAN HEIGHTS- NORTH AVE</i>	\$1,229,874	\$1,224,473	\$0	\$0	\$0	\$0	\$0	2012	10/2012	II	No
T15016002	<i>McCLELLAN HEIGHTS- PINELL ST</i>	\$1,260,126	\$1,192,156	\$0	\$0	\$0	\$0	\$0	2012	10/2012	II	No
C13001400	<b>NACY REMEDIATION</b>	\$2,517,658	\$374,334	\$0	\$0	\$0	\$0	\$0	2009	6/2010	DD	No
S15101103	<i>NORTH SACRAMENTO NTMP</i>	\$62,985	\$11,577	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
D21001306	<i>NORTHEAST LINE MP - SHOVEL READY</i>	\$100,000	-\$879	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001308	<i>NORTHEAST LN MP - CDBG S READY</i>	\$100,000	\$45,234	\$0	\$0	\$0	\$0	\$0	2011		DD	No
T15068401	<i>NORWOOD &amp; FAIRBANKS SIGNAL</i>	\$237,734	\$17,393	\$0	\$0	\$0	\$0	\$0	2011	3/2012	II	No



### All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15068400	<b>NORWOOD AVENUE BRIDGE</b>	\$10,844,865	\$496,501	\$0	\$0	\$0	\$0	\$0	2006	3/2012	II	No
L19003504	<i>RENFREE /DEL PASO REGL REPAIRS</i>	\$31,000	\$31,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15095200	<b>RIO LINDA AND MAIN BRIDGE</b>	\$670,000	\$27,470	\$0	\$0	\$4,138,778	\$0	\$0	2011	6/2017	II	Yes
L19155200	<b>ROBLA PARK WETLAND</b>	\$110,880	\$103,242	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19155209	<i>ROBLA PK WETLAND IMP - APP</i>	\$1,120	\$1,120	\$0	\$0	\$0	\$0	\$0	2011		GG	No
T15068500	<b>ROSEVILLE ROAD BRIDGE REPLACEMENT OVER ARCADE CREEK</b>	\$1,863,975	\$634,175	\$7,303,725	\$0	\$0	\$0	\$0	2006	12/2013	II	Yes
T15085700	<b>SAFE ROUTES TO SCHOOL - ROBLA ELEMENTARY SCHOOL</b>	\$352,267	\$48,719	\$0	\$0	\$0	\$0	\$0	2009	8/2012	II	No
S15084700	<b>SIGNAL-RIO LINDA AND BELL</b>	\$232,500	\$94,127	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
L19808300	<b>STRAWBERRY MANOR PK SAFETY IMP</b>	\$718,037	\$0	\$0	\$0	\$0	\$0	\$0	2009		GG	No
Z14010055	<i>STRWBRRY MNR MTR RETROFIT</i>	\$1,471,000	\$78,226	\$0	\$0	\$0	\$0	\$0	2012	6/2012	JJ	No
W14004500	<b>SUMP 117 ELECTRICAL REHAB</b>	\$143,000	\$142,627	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
W14003300	<b>SUMP 157 TRASHRACKS</b>	\$1,171,070	\$48,459	\$0	\$0	\$0	\$0	\$0	2008	1/2012	JJ	No
X14003900	<b>SUMP 85 INFLUENT REHAB</b>	\$1,383,000	\$1,278,162	\$0	\$0	\$0	\$0	\$0	2011	12/2010	JJ	No
X14110500	<b>SUMP 87 DIVERSION PRE-DESIGN STUDY</b>	\$100,000	\$92,052	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
B18333000	<b>TRAP SHOOT CLEAN UP 4841</b>	\$30,224	\$11,827	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C08000300	<b>TURNOUT EXTRACTOR INSTALLATION</b>	\$0	-\$17,961	\$0	\$0	\$0	\$0	\$0	2012		DD	No
Z14001801	<i>WELL #117 ABANDONMENT</i>	\$50,000	\$24,802	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14110102	<i>WELL CSNG REHB 134 154 156 159</i>	\$799,000	\$738,336	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
S15071142	<i>WEST DEL PASO HEIGHTS NTMP</i>	\$46,000	\$7,575	\$0	\$0	\$0	\$0	\$0	2009	2/2012	II	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 3</b>												
L19012001	<i>19TH &amp; Q SITE SOIL REMEDIATION</i>	\$490,000	\$437,499	\$0	\$0	\$0	\$0	\$0	2010	12/2012	GG	No
L19012100	<b>19TH AND Q STREET MASTER PLAN</b>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	2010	6/2010	GG	No
T15058201	<i>20TH/ 28TH STREET UPRR CROSSING IMPROVEMENTS</i>	\$748,000	\$26,786	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
Y14000401	<i>28TH ST LANDFILL PLEDGE PROGRAM</i>	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
X14010071	<i>3160 JSTREET EASTMENT PIPE REP</i>	\$125,000	\$99,785	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010054	<i>35TH/ SANTA YNEZ SEWER REPLACEMENT, P TO R</i>	\$135,000	\$11,042	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
D21001307	<i>65TH STREET FP - SHOVEL READY</i>	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
T15098800	<b>6TH STREET BRIDGES</b>	\$7,287,000	\$1,343,729	\$0	\$0	\$0	\$0	\$0	2011	3/2012	II	No
T15116200	<b>6TH STREET OVERCROSSING ROADWAY</b>	\$7,865,000	\$7,865,000	\$0	\$0	\$0	\$0	\$0	2012	12/2013	II	No
T15105600	<b>ALHAMBRA AND FOLSOM TRAFFIC SIGNAL UPGRADE</b>	\$352,156	\$260,438	\$0	\$0	\$0	\$0	\$0	2011	3/2012	II	No
S15074108	<i>ALHAMBRA AND STOCKTON TRAFFIC SIGNAL MOD</i>	\$300,000	\$7,616	\$0	\$0	\$0	\$0	\$0	2011	10/2011	II	No
V15710001	<i>AMTRAK/CITY PARKING 3461</i>	\$486,000	\$188,176	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
L19107000	<b>BANNON CREEK IMPROVEMENTS</b>	\$5,000	\$1,402	\$0	\$0	\$0	\$0	\$0	2005		GG	No
X14010069	<i>BEAR FLAG WAY I TO J SEWER REP</i>	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19000201	<i>CD3 - SISTER CITIES TREE GROVE</i>	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14008700	<b>CONNECTION TO COUNTY SEWER MAIN FOR FWTP DEWATERING</b>	\$100,000	\$93,742	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
L19000200	<b>COUNCIL DISTRICT 3 PARK PROJECTS</b>	\$95,699	\$18,687	\$0	\$0	\$0	\$0	\$0	2005		GG	No
Y14000700	<b>DELLAR LANDFILL CLOSURE</b>	\$2,817,801	\$2,816,527	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
C13000555	<i>DM - FIRE STA. #14 HEAT PUMP</i>	\$10,000	\$9,368	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000552	<i>DM-SEQUOIA PACIFIC DATA AIR</i>	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
Z14111100	<b>DOU FACILITY ROOF REHAB</b>	\$80,000	\$80,000	\$105,000	\$25,000	\$25,000	\$25,000	\$25,000	2011	6/2015	JJ	Yes
Z14010061	<i>E. SAC WTR MN REPLACEMENT</i>	\$131,980	\$102,061	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010040	<i>E/F ALLEY SWR, 42ND-LA PURISSI</i>	\$147,000	\$12,840	\$0	\$0	\$0	\$0	\$0	2011	12/2010	JJ	No
T15105500	<b>ELVAS AV LANDSCAPE UNIV-SUMP</b>	\$248,500	\$10,342	\$0	\$0	\$0	\$0	\$0	2011	10/2011	II	No
Z14006806	<i>FWTP BULKHEAD REHAB</i>	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14120200	<b>FWTP GROUNDWATER WELL</b>	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14005500	<b>FWTP LOW LIFT PUMP PH2 3351</b>	\$417,000	\$17,722	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14130200	<b>FWTP REHAB</b>	\$0	\$0	\$600,000	\$600,000	\$600,000	\$18,600,000	\$0	2013	7/2016	JJ	Yes
Z14111101	<i>FWTP ROOF REHAB</i>	\$440,000	\$438,125	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
K19004000	<b>GARDEN HIGHWAY BIKETRAIL</b>	\$266,481	\$263,650	\$0	\$0	\$0	\$0	\$0	2012	12/2005	GG	No
L19809009	<i>GARDENLAND PARK - APP</i>	\$9,900	\$9,900	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19809000	<b>GARDENLAND PARK PSIP TIER III</b>	\$985,100	\$962,805	\$0	\$0	\$0	\$0	\$0	2009	6/2011	GG	No
B18420007	<i>GREYHOUND - CONTINGENCY</i>	\$860,831	\$317,646	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18420006	<i>GREYHOUND -CONSTRUCTION</i>	\$4,034,435	\$80,358	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18420005	<i>GREYHOUND ART IN PUBLIC PLACES</i>	\$73,089	\$6,826	\$0	\$0	\$0	\$0	\$0	2011		DD	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B18420004	<i>GREYHOUND PERMIT &amp; ENTITLEMENT</i>	\$200,000	\$12,354	\$0	\$0	\$0	\$0	\$0	2011		DD	No
Y14000400	<b>GROUNDWATER REMEDIATION PROGRAM</b>	\$441,900	\$194,026	\$19,000	\$20,000	\$21,000	\$22,000	\$23,000	1994		JJ	Yes
Z14006200	<b>HOWE AVE PIPE SUPRT</b>	\$150,000	\$30,283	\$0	\$0	\$0	\$0	\$0	2008	6/2013	JJ	No
T15115600	<b>I, J, JIBBOOM ST VIADUCTS MAINT</b>	\$130,000	\$129,288	\$0	\$0	\$0	\$0	\$0	2012	12/2013	II	No
T15029003	<i>INTERMODAL DEPOT RETROFIT</i>	\$13,576,329	\$1,973,026	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
T15029040	<i>INTERMODAL PHASE II-SACRAMENTO VALLEY STATION IMPROVEMENTS</i>	\$4,362,925	\$4,279,196	\$0	\$0	\$0	\$0	\$0	2011	6/2017	II	No
T15125400	<b>J ST &amp; FOLSOM BLVD 4 TO 3 LANE CONVERSION</b>	\$300,000	\$258,815	\$0	\$0	\$0	\$0	\$0	2012	9/2013	II	No
S15101305	<i>J STREET CORRIDOR INTEGRATION</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
Y14000100	<b>LANDFILL SITE CLOSURE PROGRAM</b>	\$8,066,146	\$1,600,434	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		JJ	Yes
W14003700	<b>MASTER PLAN BASIN 152</b>	\$200,000	\$175,597	\$0	\$0	\$0	\$0	\$0	2008	6/2012	JJ	No
L19137309	<i>MCKINLEY PARK - APP</i>	\$6,620	\$6,620	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19137109	<i>MCKINLEY PARK BALL WALL - APP</i>	\$785	\$785	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19137300	<b>MCKINLEY PARK ROSE GARDEN REHABILITATION</b>	\$324,531	\$12,501	\$0	\$0	\$0	\$0	\$0	2012	10/2011	GG	No
S15071137	<i>MERCY HOSPITAL NTMP</i>	\$180,000	\$47,001	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
S15111104	<i>MERCY HOSPITAL NTMP CONSTRUCTION</i>	\$100,000	\$45,462	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
Z14010058	<i>MIDTOWN MTR RETROFIT PH 3</i>	\$1,100,000	\$1,096,670	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
B18219400	<b>N. 7TH STREET UNDERGROUNDING</b>	\$1,027,341	\$46,362	\$0	\$0	\$0	\$0	\$0	2012		DD	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15105000	<b>NATOMAS SAFE ROUTES TO SCHOOL</b>	\$371,000	\$189,506	\$875,000	\$0	\$0	\$0	\$0	2010	12/2012	II	Yes
K19007000	<b>NINOS PARKWAY BIKE TRAIL 1C</b>	\$247,273	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19141200	<b>NINOS PARKWAY PH 2</b>	\$68,600	\$58,642	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19141209	<i>NINOS PARKWAY PH2 - APP</i>	\$1,400	\$1,400	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19141000	<b>NINOS PARKWAY/RIO TIERRA DEVELOPMENT</b>	\$534,382	\$190	\$0	\$0	\$0	\$0	\$0	2007	10/2006	GG	No
T15088800	<b>NORTH 7TH STREET RECONSTRUCTION</b>	\$2,311,733	\$111,172	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
T15046100	<b>NORTHGATE BLVD STREETScape TW56</b>	\$121,326	\$97,440	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
L19143100	<b>NORTHGATE PARK IMPROVEMENTS PH 2</b>	\$499,800	\$499,800	\$0	\$0	\$0	\$0	\$0	2009		GG	No
T15100402	<i>NORTHGATE SIDEWALK</i>	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
L19144009	<i>OAKBROOK PARK - APP</i>	\$23,838	\$23,838	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19144000	<b>OAKBROOK PARK MASTER PLAN AND DEVELOPMENT</b>	\$53,780	\$0	\$0	\$0	\$0	\$0	\$0	2008	6/2013	GG	No
Y14000102	<i>OLD ELVAS QUARRY PROGAM</i>	\$1,335,543	\$138,039	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
X14010064	<i>P STREET - 5TH STREET TO 7TH STREET</i>	\$750,000	\$657,110	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
B18216502	<i>POWERHOUSE SCIENCE CENTER</i>	\$1,179,605	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
V15710003	<i>RAILYARDS PKG DEV/PLNG</i>	\$410,000	\$77,243	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
T15105200	<b>RAILYARDS TOD PROP 1C</b>	\$17,000,000	\$10,552,584	\$0	\$0	\$0	\$0	\$0	2009	12/2013	II	No
L19005901	<i>RIVER GARDEN DEVELOPMENT</i>	\$196,000	\$196,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19005900	<b>RIVER GARDEN NH PARK SITE MP/DEVELOPMENT</b>	\$50,000	\$49,603	\$0	\$0	\$0	\$0	\$0	2011	10/2011	GG	No
W14121000	<b>RIVER PARK DRAINAGE REHAB/ REPLACEMENT</b>	\$510,000	\$510,000	\$0	\$0	\$0	\$0	\$0	2012	1/2014	JJ	No



### All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15103202	<i>RIVER PARK STREET LIGHT REPLACEMENT PROJECT</i>	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
Z14010007	<i>RWM RETRO 3M4 26TH/D</i>	\$975,833	\$4,543	\$0	\$0	\$0	\$0	\$0	2011	7/2008	JJ	No
T15029002	<i>SACTO VALLEY STATION-HISTORIC RENOVATIONS</i>	\$50,000	\$49,282	\$0	\$0	\$0	\$0	\$0	2008	12/2015	II	No
L19156300	<b>SO NATOMAS PK IMP - NINOS PK</b>	\$196,000	\$142,755	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19156309	<i>SO NATOMAS PK IMP/NINOS PK-APP</i>	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19156009	<i>SOUTH NATOMAS COMM. PARK - APP</i>	\$31,360	\$22,858	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19156100	<b>SOUTH NATOMAS ROSE GARDEN</b>	\$339,433	\$3,701	\$0	\$0	\$0	\$0	\$0	2011	9/2007	GG	No
L19180000	<b>SOUTH NATOMAS YOUTH SPORTS COMPLEX MASTER PLAN</b>	\$1,225,260	\$1,118,615	\$0	\$0	\$0	\$0	\$0	2008	6/2008	GG	No
R15067604	<i>SR275 IRRIGATION</i>	\$17,857	\$5,474	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
Z14008600	<b>SRWTP BAFFLE WALL REHAB</b>	\$20,000	\$6,713	\$0	\$0	\$0	\$0	\$0	2011	6/2010	JJ	No
Z14007200	<b>SRWTP FLOWMETERS</b>	\$287,243	\$1,107	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14120300	<b>SRWTP INTAKE SED RMVL</b>	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14002300	<b>SRWTP PROP ACQUISITION</b>	\$789,000	\$688,475	\$0	\$0	\$0	\$0	\$0	2004	6/2015	JJ	No
Z14111102	<i>SRWTP ROOF REHAB</i>	\$81,000	\$81,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14003401	<i>SUMP 101 ELECTRICAL REHAB</i>	\$900,000	\$879,632	\$0	\$0	\$0	\$0	\$0	2008	9/2012	JJ	No
W14110700	<b>SUMP 38 SWITCHGEAR REPLACEMENT</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
W14110800	<b>SUMP152 SWITCHGEAR REPLACEMENT</b>	\$50,000	\$49,498	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19167000	<b>SUTTER'S LANDING PARK PH 2</b>	\$618,460	\$0	\$0	\$0	\$0	\$0	\$0	2002	8/2007	GG	No
L19167001	<i>SUTTERS LANDING PARK PH 3</i>	\$2,106,591	\$1,044,733	\$0	\$0	\$0	\$0	\$0	2011		GG	No



### All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19167009	<i>SUTTERS LANDING PARK PH2 - APP</i>	\$15,032	\$15,032	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19167004	<i>SUTTERS LANDING RIVER PRKWYS</i>	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15029004	<i>SVS UPGRADES AND SITE COSTS</i>	\$468,000	\$100,346	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
X14010052	<i>T ST SEWER REPLACEMENT, 19TH-21ST</i>	\$252,845	\$224,827	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
T15029005	<i>TRACK RELOCATION</i>	\$10,189,317	\$951,249	\$0	\$0	\$0	\$0	\$0	2009	3/2011	II	No
T15029006	<i>TRACK RELOCATION CONSTRUCTION</i>	\$69,867,105	\$7,466,261	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
Z14006000	<b>TREATMENT PLANT REHABILITATION DESIGN</b>	\$9,600,000	\$780,470	\$150,000,000	\$500,000	\$500,000	\$500,000	\$0	2010	6/2018	JJ	Yes
K19003001	<i>TWO RIVERS TRAIL ACQ RSVR</i>	\$164,070	\$67,314	\$0	\$0	\$0	\$0	\$0	2006		GG	No
K15125000	<b>TWO RIVERS TRAIL PHASE II</b>	\$57,150	\$57,150	\$78,000	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
T15008200	<b>W EL CAMINO WIDENING @ NMDC</b>	\$7,662,835	\$0	\$0	\$0	\$0	\$0	\$0	2011	12/2006	II	No
T15029030	<i>WEST PEDESTRIAN TUNNEL</i>	\$400,000	\$36,450	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
L19199019	<i>ZAPATA PARK KABOOM PLYGRND-APP</i>	\$400	\$400	\$0	\$0	\$0	\$0	\$0	2011		GG	No
<b>Council District(s): 4</b>												
B18213500	<b>10TH AND K</b>	\$249,000	\$7,417	\$0	\$0	\$0	\$0	\$0	2004		DD	No
T15115000	<b>12TH STREET CORRIDOR SIGNAL UPGRADE</b>	\$181,000	\$114,789	\$819,000	\$0	\$0	\$0	\$0	2011	8/2014	II	Yes
T15103302	<i>15TH &amp; 16TH SAFETY LIGHT REPLACEMENT</i>	\$297,000	\$292,601	\$0	\$0	\$0	\$0	\$0	2012	10/2012	II	No
T15116600	<b>16TH STREET STREETScape PLAN</b>	\$160,000	\$45,249	\$0	\$0	\$0	\$0	\$0	2011	12/2011	II	No
S15074103	<i>5TH AND L STREET SIGNAL UPGRADE</i>	\$111,000	\$58,260	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B18215501	<i>700 K ST. PLANNING/DESIGN</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18215500	<b>700/800 K STREET DEVELOP</b>	\$198,500	\$27,309	\$0	\$0	\$0	\$0	\$0	2007		DD	No
B18215502	<i>800 K ST. PLANNING/DESIGN</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
S15071152	<i>ALKALI FLAT NTMP</i>	\$46,000	\$41,001	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
C13000701	<i>ANIMAL SHELTER CATTERY BUILDING</i>	\$1,820,100	\$43,774	\$0	\$0	\$0	\$0	\$0	2009	12/2008	DD	No
C03000100	<b>ATTORNEY RELOCATION 0500</b>	\$116,000	\$41,450	\$0	\$0	\$0	\$0	\$0	2011		DD	No
L19109100	<b>BELLE COOLEEDGE DOG PARK IMPROVEMENTS</b>	\$39,200	\$39,200	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19109109	<i>BELLE COOLEEDGE IMP - APP</i>	\$800	\$800	\$0	\$0	\$0	\$0	\$0	2012		GG	No
X14120500	<b>BRICK MAIN PRESERVATION</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012	7/2012	JJ	No
T15998100	<b>BRIDGING I-5</b>	\$5,385,512	\$516,969	\$0	\$0	\$0	\$0	\$0	2003	1/2017	II	No
X14010050	<i>CAPITAL/L ALLEY SWR 17TH -18TH</i>	\$319,599	\$2,501	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
B18213000	<b>CAPITOL MALL IMPROVEMENTS 4451</b>	\$99,433	\$0	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18218000	<b>CAPITOL MALL/TOWER BRIDGE</b>	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2001	10/2006	DD	No
L19700100	<b>CENTRAL CITY L&amp;L PARK REPAIR PROGRAM</b>	\$103,218	\$6,012	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19207009	<i>CESAR CHAVEZ PLAZA - APP</i>	\$6,563	\$6,563	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19207001	<i>CESAR CHAVEZ PLAZA IMPROV</i>	\$796,017	\$644,215	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19207000	<b>CESAR CHAVEZ PLAZA IMPROVEMENTS</b>	\$45,784	\$0	\$0	\$0	\$0	\$0	\$0	2009	12/2012	GG	No
L19112100	<b>CHARLIE JENSEN PARK IMPROVEMENT</b>	\$87,785	\$0	\$0	\$0	\$0	\$0	\$0	2010	2/2010	GG	No
L19112109	<i>CHARLIE JENSEN PK IMP - APP</i>	\$2,100	\$2,100	\$0	\$0	\$0	\$0	\$0	2011		GG	No
D01000400	<b>CNF - DISTRICT 4</b>	\$136,997	\$136,997	\$0	\$0	\$0	\$0	\$0	2007		DD	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17100000	<b>COMMUNITY CENTER MAINTENANCE PROGRAM</b>	\$579,494	\$310,897	\$80,000	\$280,000	\$180,000	\$250,000	\$550,000	1994		FF	Yes
M17100700	<b>COMMUNITY CENTER SECURITY SYSTEM PROGRAM</b>	\$125,000	\$48,488	\$0	\$0	\$50,000	\$100,000	\$100,000	2004		FF	Yes
B18430004	<i>CONTINGENCY</i>	\$82,899	\$13,160	\$0	\$0	\$0	\$0	\$0	2009		DD	No
M17100600	<b>CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC</b>	\$250,000	\$250,000	\$50,000	\$100,000	\$0	\$0	\$0	2004	6/2015	FF	Yes
M17100300	<b>CONVENTION CENTER AV MAINTENANCE PROGRAM</b>	\$160,000	\$156,315	\$20,000	\$20,000	\$20,000	\$100,000	\$100,000	2001		FF	Yes
M17100500	<b>CONVENTION CENTER CHILLER REPLACEMENT</b>	\$296,000	\$8,626	\$100,000	\$0	\$300,000	\$0	\$0	2003	6/2015	FF	Yes
M17101200	<b>CONVENTION CENTER GENERATOR REPLACEMENT</b>	\$1,507,973	\$1,322,132	\$0	\$0	\$0	\$0	\$0	2009	12/2011	FF	No
M17101400	<b>CONVENTION CENTER ROOF REPLACEMENT</b>	\$0	\$0	\$100,000	\$500,000	\$300,000	\$300,000	\$0	2013	6/2017	FF	Yes
L19000300	<b>COUNCIL DISTRICT 4 PARK PROJECTS</b>	\$45,540	\$40,595	\$0	\$0	\$0	\$0	\$0	2005		GG	No
M13000110	<i>CROCKER CONTINGENCY</i>	\$21,885	\$5,461	\$0	\$0	\$0	\$0	\$0	2009		FF	No
M13000100	<b>CROCKER EXPANSION ST GRANT</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		FF	No
M13000112	<i>CROCKER FACILITIES CONTINGENCY</i>	\$207,062	\$129,226	\$0	\$0	\$0	\$0	\$0	2011		FF	No
X14010049	<i>CWTP ELECTRICAL MCC L</i>	\$150,000	\$148,915	\$0	\$0	\$0	\$0	\$0	2009	9/2012	JJ	No
X14010048	<i>CWTP ELECTRICAL REPLACEMENT MCC N</i>	\$150,000	\$123,675	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
X14010025	<i>CWTP MCC E REPLACEMENT 3351</i>	\$285,000	\$2,616	\$0	\$0	\$0	\$0	\$0	2011	10/2008	JJ	No
X14131200	<b>CWTP REHABILITATION/REPAIR PROGRAM</b>	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$50,000	2012		JJ	Yes
X14010068	<i>CWTP ROOF REPAIRS</i>	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No



## All Projects by Council District by Project Name

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

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14010077	<i>D/E ALLEY SEWER 12TH-13TH ST</i>	\$197,501	\$21,047	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010070	<i>D/E ALLEY SEWER 13TH TO 15TH</i>	\$490,000	\$479,566	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19013800	<b>D4 PARK SIGNS</b>	\$50,000	\$45,838	\$0	\$0	\$0	\$0	\$0	2009		GG	No
C13000542	<i>DM - BELLE COOLEDGE LIB SIDING</i>	\$151,947	\$423	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000543	<i>DM - CENTRAL IT SERVER RM HVAC</i>	\$55,000	\$16,324	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000541	<i>DM - CITY HALL HVAC CONTROLS</i>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000545	<i>DM - ZOO ADMIN 4 HVAC UNITS</i>	\$45,000	\$27,903	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000544	<i>DM - ZOO RARE FELINE AIR UNIT</i>	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000518	<i>DM- HISTORY MUSEUM BOILER</i>	\$61,215	\$12,542	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000519	<i>DM- HISTORY MUSEUM HUMIDIFIER</i>	\$25,000	\$24,865	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000554	<i>DM-ANIMAL CARE MAKE-UP AIR UNT</i>	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000551	<i>DM-CENTRAL IT COOLING TOWER</i>	\$35,000	\$32,562	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000553	<i>DM-CENTRAL LIBRARY AC INDOOR</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13000530	<i>DM-OLD SAC SCHOOL HOUSE SIDING</i>	\$75,000	\$71,695	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18430000	<b>DOCKS PROMENADE CONSTRUCTION</b>	\$5,759,682	\$812,305	\$0	\$0	\$0	\$0	\$0	2011		DD	No
T15103301	<i>DOWNTOWN MAST ARM STREET LIGHT UPGRADE</i>	\$43,000	\$40,570	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No



## All Projects by Council District by Project Name

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

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
K15116800	<b>DOWNTOWN ON-STREET BIKEWAY</b>	\$629,000	\$575,281	\$0	\$0	\$0	\$0	\$0	2012	6/2012	GG	No
D01000901	<i>DOWNTOWN PARTNERSHIP ICE RINK</i>	\$100,000	\$95	\$0	\$0	\$0	\$0	\$0	2004		DD	No
D21001305	<i>DOWNTOWN PLAN - SHOVEL READY</i>	\$476,785	\$222,149	\$0	\$0	\$0	\$0	\$0	2011		DD	No
T15087700	<b>DOWNTOWN TSM CAPITAL IMPROVEMENT PROGRAM</b>	\$132,216	\$16,301	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2008		II	Yes
V15710002	<i>EAST END DEVELOPMENT</i>	\$100,000	\$87,417	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
C13001615	<i>EECBG-CAPITOL GARAGE LED</i>	\$209,000	\$10,585	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001608	<i>EECBG-CENTRAL LIB CHW PUMPS</i>	\$15,000	\$1,615	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001611	<i>EECBG-CENTRAL LIB CO2 DCV/AHU</i>	\$5,000	\$1,233	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001609	<i>EECBG-CENTRAL LIB COOLING TOWE</i>	\$13,000	\$439	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001610	<i>EECBG-CENTRAL LIB VANES/MOTORS</i>	\$48,000	\$5,380	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001606	<i>EECBG-CENTRAL LIBRARY HWH BOIL</i>	\$180,000	\$33,017	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001607	<i>EECBG-CENTRAL LIBRARY HWH PUMP</i>	\$13,000	\$1,438	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001614	<i>EECBG-CITY HALL GARAGE LED</i>	\$359,000	\$25,456	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001613	<i>EECBG-PLAZA GARAGE WEST LED</i>	\$503,000	\$53,122	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001616	<i>EECBG-TOWER BRIDGE GARAGE LED</i>	\$131,000	\$11,260	\$0	\$0	\$0	\$0	\$0	2012		DD	No
V15410000	<b>ELEVATOR RENOVATION/MODERNIZATION</b>	\$2,156,376	\$1,401,226	\$0	\$0	\$0	\$0	\$0	1999	6/2020	II	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C19001000	<b>EVELYN MOORE COMMUNITY CENTER LANDSCAPE/IRRIGATION</b>	\$15,236	\$3,016	\$0	\$0	\$0	\$0	\$0	2003	3/2004	DD	No
X14010047	<i>FREMONT AREA SEWER REHAB, PHASE 3</i>	\$934,317	\$895,275	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
V15310000	<b>GARAGE INTERIOR LIGHTING UPGRADES</b>	\$1,221,078	\$497	\$0	\$0	\$0	\$0	\$0	2001	6/2015	II	No
X14120900	<b>GLORIA DRIVE PIPE REPLACEMENT</b>	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
B18420002	<i>GREYHOUND - SITE DEVELOPMENT</i>	\$888,330	-\$3,067	\$0	\$0	\$0	\$0	\$0	2009		DD	No
X14010073	<i>H/I ALLEY SEW REP 22ND TO 23RD</i>	\$225,000	\$223,704	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
M17500000	<b>HARBOR DREDGING PROGRAM</b>	\$996,408	\$374,391	\$50,000	\$0	\$50,000	\$65,000	\$65,000	2009		FF	Yes
R15072100	<b>HOLLOW SIDEWALK MONITORING PROGRAM</b>	\$979,800	\$219,424	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	1994		II	Yes
S15101304	<i>HUB 3 COMMUNICATIONS REPLACEMENT</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
T15115300	<b>I STREET AND J STREET LIGHTING</b>	\$628,000	\$4,930	\$0	\$0	\$0	\$0	\$0	2011	2/2012	II	No
K15020000	<b>I-80 @ WEST CANAL BIKE BRIDGE</b>	\$6,494,981	\$468,742	\$0	\$0	\$0	\$0	\$0	2002	10/2011	GG	No
S15084800	<b>I-80 / WEST EL CAMINO SIGNAL</b>	\$3,900,130	\$575,078	\$0	\$0	\$0	\$0	\$0	2011	7/2011	II	No
T15029000	<b>INTERMODAL TRANSPORTATION FACILITY</b>	\$14,030,248	\$9,841,568	\$0	\$0	\$0	\$0	\$0	2009	12/2015	II	No
B18217002	<i>IRRIGATION &amp; LANDSCAPING</i>	\$90,000	\$54,745	\$0	\$0	\$0	\$0	\$0	2011		DD	No
L19112209	<i>JENSEN PK CPTED IMP - APP</i>	\$460	\$460	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19112200	<b>JENSEN PK CPTED IMPROVEMENT</b>	\$15,052	\$0	\$0	\$0	\$0	\$0	\$0	2012		GG	No
B18460000	<b>JIBBOOM POWER STREET STATION</b>	\$399,967	\$67,091	\$0	\$0	\$0	\$0	\$0	2012		DD	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B18119000	<b>JOES CRABSHACK REPAIRS</b>	\$143,825	\$143,173	\$0	\$0	\$0	\$0	\$0	2009		DD	No
T15095300	<b>K STREET MALL CONVERSION</b>	\$3,205,674	\$194,295	\$0	\$0	\$0	\$0	\$0	2011	11/2011	II	No
B18217000	<b>K STREET STREETScape</b>	\$5,733,111	\$304,038	\$0	\$0	\$0	\$0	\$0	2009		DD	No
X14010075	<i>L ST DRAIN PIPE REP 22ND -23RD</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19013200	<b>LAND PARK AMPHITHEATER</b>	\$17,200	\$14,338	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19013201	<i>LAND PARK AMPHITHEATER-SURVEY</i>	\$7,800	\$7,800	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19128200	<b>LAND PARK HISTORIC/CULTURAL RESOURCE SURVEY</b>	\$65,000	\$2,408	\$0	\$0	\$0	\$0	\$0	2010	6/2011	GG	No
L19128100	<b>LAND PARK RECREATION TRAIL</b>	\$329,015	\$22,127	\$0	\$0	\$0	\$0	\$0	2009	6/2008	GG	No
T15073207	<i>LAND PARK TERRACE STREET LIGHT REPLACEMENT</i>	\$898,000	\$775,371	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
L19182109	<i>LEWIS PARK - APP</i>	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
B18213001	<i>MALL DESIGN COMPETITION</i>	\$41,299	\$14,506	\$0	\$0	\$0	\$0	\$0	2012		DD	No
M17500400	<b>MARINA IMPROVEMENTS PROGRAM</b>	\$370,730	\$254,808	\$0	\$50,000	\$50,000	\$50,000	\$65,000	2009		FF	Yes
T15105100	<b>MAYES JEWELERS' CLOCK RESTORATION</b>	\$24,000	\$1,241	\$0	\$0	\$0	\$0	\$0	2011	4/2012	II	No
X14010066	<i>MCC "E" BUILDING ENTRANCE</i>	\$55,000	\$15,834	\$0	\$0	\$0	\$0	\$0	2011	1/2012	JJ	No
V15420000	<b>MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM</b>	\$4,590,483	\$2,628,920	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999		II	Yes
M17101000	<b>MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM</b>	\$6,936,000	\$756,939	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	2005		FF	Yes
T15995500	<b>MIDTOWN TRANSPORTATION TRAFFIC IMPROVEMENT</b>	\$2,951,840	\$32,827	\$0	\$0	\$0	\$0	\$0	1994	6/2011	II	No
Z14010009	<i>MTR PR 4PR2B SLP PH3</i>	\$1,104,399	\$2,060	\$0	\$0	\$0	\$0	\$0	2011	7/2008	JJ	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19201009	<i>NATOMAS OAKS PARK - APP</i>	\$300	\$300	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19201000	<b>NATOMAS OAKS PARK INTERPRETIVE SIGNAGE</b>	\$14,700	\$14,700	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
T15015500	<b>NEIGHBORHOOD GATEWAY - CD#4</b>	\$25,000	\$11,487	\$0	\$0	\$0	\$0	\$0	2001	6/2013	II	No
X14010055	<i>O/P ALLEY SEWER REPLACEMENT, 13TH TO 14TH</i>	\$275,000	\$235,436	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
M17700100	<b>OLD SACRAMENTO DISTRICT IMPROVEMENTS</b>	\$162,841	\$87,166	\$0	\$0	\$0	\$0	\$0	2008		FF	No
Y14000200	<b>OLD SACRAMENTO SERVICE COURTS</b>	\$135,000	\$39,555	\$0	\$0	\$0	\$0	\$0	1995	12/2011	JJ	No
M17700000	<b>OLD SACRAMENTO SERVICE COURTS AND SUPPORT FACILITIES</b>	\$341,948	\$193,523	\$0	\$0	\$0	\$0	\$0	2001		FF	No
X14010074	<i>P/Q ALLEY SEW REP 25TH TO 27TH</i>	\$300,000	\$290,116	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19010101	<i>PA1 - SHRA PARK TRANSFERS</i>	\$18,000	\$7,189	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19290000	<b>PARK SITE SN2 MASTER PLAN AND PHASE 1 IMPROVEMENTS</b>	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2012	6/2013	GG	Yes
V15710000	<b>PARKING FACILITIES DEVELOPMENT PROGRAM</b>	\$10,171,345	\$9,324,009	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2007		II	Yes
V15510000	<b>PARKING FACILITIES PAINT/SIGNAGE PROGRAM</b>	\$2,654,011	\$1,038,498	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001		II	Yes
V15810000	<b>PARKING GARAGE ATTENDANT BOOTH IMPROVEMENTS</b>	\$632,552	\$303,442	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
V15720001	<i>PARKING LOT C-APP</i>	\$298,276	\$23,500	\$0	\$0	\$0	\$0	\$0	2001	6/2020	II	No
V15720000	<b>PARKING LOT C/14TH ST &amp; H ST</b>	\$23,858,842	\$146,323	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
V15620000	<b>PARKING VIDEO SURVEILLANCE SYSTEM</b>	\$750,000	\$560,864	\$0	\$0	\$0	\$0	\$0	2004	6/2020	II	No
B18430001	<i>PERMITS, FEES, INSPECTIONS</i>	\$64,000	\$5,819	\$0	\$0	\$0	\$0	\$0	2009		DD	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B18214000	<b>PIONEER BRIDGE</b>	\$2,079,129	\$164,179	\$0	\$0	\$0	\$0	\$0	2005	7/2010	DD	No
X14010067	<i>PIONEER RESERVOIR RECOVERY</i>	\$162,554	\$1,008	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14131300	<b>PIONEER RESERVOIR REHABILITATION/REPAIR PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000	2012		JJ	Yes
S15071150	<i>POVERTY RIDGE NTMP</i>	\$46,000	\$5,560	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
B18430002	<i>PROJECT MANAGEMENT AND STUDIES</i>	\$150,000	\$26,105	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18430003	<i>PRPRTY, TITLE ISSUES AND ESMNT</i>	\$53,400	\$4,136	\$0	\$0	\$0	\$0	\$0	2009		DD	No
T15068301	<i>R ST MARKET PLAZA PH II DESIGN</i>	\$400,000	\$49,692	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
T15056200	<b>R STREET IMPROVEMENTS 10TH TO 13TH STREETS</b>	\$6,629,000	\$1,038,151	\$0	\$0	\$0	\$0	\$0	2000	1/2012	II	No
T15068300	<b>R STREET MARKET PLAZA TW76</b>	\$639,319	\$0	\$0	\$0	\$0	\$0	\$0	2012	11/2011	II	No
X14010051	<i>R/S ST ALLEY SEWER, 23RD -24TH</i>	\$268,431	\$92,960	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
T15058900	<b>RAILYARDS DEVELOPMENT</b>	\$2,285,816	\$218,529	\$0	\$0	\$0	\$0	\$0	2007	6/2016	II	No
L19003501	<i>REGIONAL PARK - MILLER PARK</i>	\$16,712	\$2,067	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19003502	<i>REGIONAL PARK - SAND COVE PARK</i>	\$105,788	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19003519	<i>REGIONAL PARK/MILLER PARK -APP</i>	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19003529	<i>REGIONAL PK/SAND COVE PK - APP</i>	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19153109	<i>REICHMUTH PARK IMP PH2 - APP</i>	\$5,300	\$5,300	\$0	\$0	\$0	\$0	\$0	2012		GG	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19153100	<b>REICHMUTH PARK IMPROVEMENTS PH 2</b>	\$259,700	\$259,700	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
C13001505	<i>RELOCATION OF PLAZA BLDG OFFIC</i>	\$128,894	\$23,654	\$0	\$0	\$0	\$0	\$0	2009		DD	No
V15110000	<b>RETAIL AND OFFICE SPACE IMPROVEMENTS PROGRAM</b>	\$1,961,712	\$693,151	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002		II	Yes
V15610000	<b>REVENUE CONTROL SYSTEM</b>	\$4,646,872	\$606,028	\$0	\$0	\$0	\$0	\$0	1999	6/2020	II	No
C08000200	<b>REVENUE COUNTER SECURITY INSTALL</b>	\$23,000	\$5,996	\$0	\$0	\$0	\$0	\$0	2011		DD	No
L19013600	<b>ROOSEVELT PARK FACE LIFT</b>	\$53,964	\$2,383	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Z14010011	<i>RWM PR 4PR3A SO LAND PK PH4</i>	\$1,949,000	\$88,793	\$0	\$0	\$0	\$0	\$0	2011	7/2010	JJ	No
X14010036	<i>S ST INLINE STORAGE 11TH -14TH</i>	\$1,345,000	\$1,273,675	\$0	\$0	\$0	\$0	\$0	2011	12/2008	JJ	No
L19003503	<i>SAC RIVER PKWY SIGNAGE</i>	\$10,500	\$3,160	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15068800	<b>SACRAMENTO RIVER CROSSING STUDY</b>	\$260,000	\$25,154	\$0	\$0	\$0	\$0	\$0	2007	1/2013	II	No
B18214500	<b>SCHOOL HOUSE LANDING DEV</b>	\$150,000	\$17,347	\$0	\$0	\$0	\$0	\$0	2007		DD	No
V15520000	<b>SIGN &amp; STRIPE ALL PARKING FACILITIES</b>	\$463,827	\$306,894	\$0	\$0	\$0	\$0	\$0	1997	6/2020	II	No
D01000104	<i>SISTER CITIES SIGNAGE</i>	\$8,000	\$5,848	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18215000	<b>SO SIDE BOARDWALK EXT</b>	\$100,000	\$34,128	\$0	\$0	\$0	\$0	\$0	2007		DD	No
L19162119	<i>SOUTHSIDE PARK - APP</i>	\$3,340	\$3,340	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19162104	<i>SOUTHSIDE PARK GROUP PICNIC AR</i>	\$306,630	\$23,169	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19162103	<i>SOUTHSIDE PARK LAKE IMP PH3</i>	\$400,000	\$390,561	\$0	\$0	\$0	\$0	\$0	2009		GG	No
R15037503	<i>SR160-STRUCTURES 12TH AND 16TH STREET</i>	\$14,562	\$14,562	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15067605	<i>SR275 ADA COMPLIANCE</i>	\$307,798	\$307,798	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15067606	<i>SR275 CURB, GUTTER, AND SIDEWALK REPAIR</i>	\$4,857	\$4,857	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15067601	<i>SR275 ROADWAY REHABILITATION</i>	\$383,806	\$383,806	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15067607	<i>SR275 SIGNING AND STRIPING</i>	\$20,857	\$20,857	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15067600	<b>SR275 STATE OF GOOD REPAIR</b>	\$17,338	\$17,338	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15067602	<i>SR275 STREET LIGHTING</i>	\$345,857	\$345,857	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15067603	<i>SR275 TRAFFIC SIGNALS</i>	\$229,857	\$215,903	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
T15073203	<i>STREETLIGHT REPLACEMENT J STREET TO L STREET</i>	\$608,000	\$588,875	\$0	\$0	\$0	\$0	\$0	2006	1/2012	II	No
V15210000	<b>STRUCTURE REPAIRS &amp; MAJOR MAINTENANCE PROGRAM</b>	\$7,530,000	\$3,411,617	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	1997		II	Yes
B13000400	<b>STUDIO FOR THE PERFORMING ARTS</b>	\$4,222,960	\$269,698	\$0	\$0	\$0	\$0	\$0	2006	7/2010	DD	No
X14131000	<b>SUMP 1/1A REHABILITATION/REPAIR PROGRAM</b>	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	2012		JJ	Yes
X14010053	<i>SUMP 2 MCC REPLACEMENT PH2</i>	\$502,449	\$7,572	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14131100	<b>SUMP 2/2A REHABILITATION/REPAIR PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14003200	<b>SUMP 2A PUMP REPLACEMENT</b>	\$825,000	\$182,495	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14003210	<i>SUMP 2A PUMP RPLCMNT PH2</i>	\$1,300,000	\$215,365	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
W14004400	<b>SUMP 47 ELECTRICAL REHAB</b>	\$150,000	\$3,607	\$0	\$0	\$0	\$0	\$0	2011	1/2011	JJ	No
W14003406	<i>SUMP 94 ELECTRICAL REHAB</i>	\$180,000	\$44,784	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14005000	<b>T-MAIN JIBBOOM ST STEEL MN</b>	\$458,792	\$327,978	\$0	\$0	\$0	\$0	\$0	2010	6/2013	JJ	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17100100	<b>THEATER RENOVATION PROGRAM</b>	\$3,853,711	\$2,327,557	\$650,000	\$750,000	\$0	\$0	\$0	2000		FF	Yes
S15071311	<i>TOC SYSTEM AND VIDEO WALL</i>	\$320,000	\$319,632	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
B18217001	<i>TRASH CAN IMPROVEMENTS ON K ST</i>	\$53,000	\$3,900	\$0	\$0	\$0	\$0	\$0	2009		DD	No
X14010072	<i>V/W ALLEY SEWER REP 8TH TO 9TH</i>	\$175,000	\$69,589	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
T15068200	<b>WEST SIDE ACCESS AT 4TH STREET AND I STREET</b>	\$1,264,367	\$313,025	\$0	\$0	\$0	\$0	\$0	2006	12/2012	II	No
M17400100	<b>WILLIAM LAND GOLF IMPROVEMENTS PROGRAM</b>	\$30,000	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
<b>Council District(s): 5</b>												
X14010061	<i>24TH ST/HIGHLAND AVE SEWER FROM MARSHALL TO 4TH AVE</i>	\$155,000	\$15,763	\$0	\$0	\$0	\$0	\$0	2010	1/2012	JJ	No
T15115400	<b>24TH STREET FENCING</b>	\$126,567	\$13,410	\$0	\$0	\$0	\$0	\$0	2011	9/2011	II	No
A13000400	<b>311 CALL CENTER 3114</b>	\$630,500	\$27,882	\$0	\$0	\$0	\$0	\$0	2009		DD	No
T15036102	<i>3RD AVE &amp; BROADWAY PLAZA CONST</i>	\$223,226	\$216,565	\$0	\$0	\$0	\$0	\$0	2012	7/2012	II	No
T15116100	<b>3RD AVE/BROADWAY PLAZA-DESIGN</b>	\$91,719	\$16,184	\$0	\$0	\$0	\$0	\$0	2012	3/2012	II	No
C13000419	<i>ADA OAK PARK</i>	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
W14001400	<b>AIRPORT DITCH LINING</b>	\$132,000	\$31,181	\$0	\$0	\$0	\$0	\$0	2004	10/2012	JJ	No
T15036100	<b>BROADWAY &amp; MARTIN LUTHER KING INTERSECTION IMPROVEMENTS</b>	\$1,622,697	\$391,322	\$0	\$0	\$0	\$0	\$0	2003	6/2010	II	No
L19809209	<i>CHORLEY PARK PSIP - APP</i>	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19809200	<b>CHORLEY PARK PSIP TIER III</b>	\$250,718	\$233,600	\$0	\$0	\$0	\$0	\$0	2009		GG	No
T15065701	<i>CITY COLLEGE ALTERNATE MODES IMPROVEMENTS</i>	\$35,000	\$32,487	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
D01000500	<b>CNF - DISTRICT 5</b>	\$76,278	\$76,278	\$0	\$0	\$0	\$0	\$0	2007		DD	No
C13000300	<b>CORPORATION YARD MAINTENANCE PROGRAM</b>	\$2,865,775	\$66,343	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994		DD	Yes
L19000400	<b>COUNCIL DISTRICT 5 PARK PROJECTS</b>	\$67,500	\$65,000	\$0	\$0	\$0	\$0	\$0	2005		GG	No
T15073205	<i>CURTIS OAKS STREET LIGHT REPLACEMENT</i>	\$996,360	\$925,680	\$0	\$0	\$0	\$0	\$0	2009	9/2012	II	No
Z14010051	<i>CURTIS PARK WATER MAIN RPLCMNT</i>	\$4,078,126	\$3,857,567	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14010060	<i>CURTIS PRK &amp; OAK PRK MTR RETRO</i>	\$3,500,000	\$3,491,408	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
C13000536	<i>DM - FIRE ST #12 ROOF REPAIRS</i>	\$30,000	\$3,241	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000539	<i>DM - FIRE STATION #12 HVAC</i>	\$25,000	\$24,500	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000540	<i>DM - MANGAN RANGE RESEAL ROOF</i>	\$35,000	\$33,951	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000538	<i>DM - ROONEY POLICE HVAC</i>	\$40,000	\$39,918	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000550	<i>DM-24TH CY OVERHEAD POWER LINE</i>	\$110,000	\$7,969	\$0	\$0	\$0	\$0	\$0	2012		DD	No
T15075201	<i>ETHEL PHILLIPS SCHOOL IMP</i>	\$578,667	\$123,970	\$0	\$0	\$0	\$0	\$0	2009	2/2012	II	No
Z14111000	<b>FIRE SPRNKLRS CORP YD BLDG 7&amp;8</b>	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
D21001302	<i>FLORIN ROAD SHOVEL READY SITE</i>	\$122,000	\$47,507	\$0	\$0	\$0	\$0	\$0	2009		DD	No
T15100401	<i>FRANKLIN BOULEVARD SIDEWALKS</i>	\$83,000	\$68,482	\$0	\$0	\$0	\$0	\$0	2011	9/2012	II	No
T15056100	<b>FRANKLIN BOULEVARD STREETScape</b>	\$150,000	\$77,814	\$0	\$0	\$0	\$0	\$0	2005	7/2012	II	No
T15134300	<b>FREEPORT &amp; CLAUDIA TRAFFIC SIGNAL</b>	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2012	10/2013	II	Yes



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14130700	<b>FULLER HOUSE IMPROVEMENTS</b>	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	2013	7/2013	JJ	Yes
M17400200	<b>GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM</b>	\$273,847	\$139,000	\$0	\$0	\$0	\$0	\$0	2011	1/2012	FF	No
L19136000	<b>MCCLATCHY PARK RENOVATION</b>	\$1,284,327	\$494,856	\$0	\$0	\$0	\$0	\$0	2009	6/2009	GG	No
L19136001	<i>MCCLATCHY PARK RENOVATION PHII</i>	\$650,000	\$636,983	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19136009	<i>MCCLATCHY PARK RENOVATION-APP</i>	\$40,154	\$40,154	\$0	\$0	\$0	\$0	\$0	2011		GG	No
Z14110800	<b>METER SHOP REHAB</b>	\$430,000	\$405,841	\$0	\$0	\$0	\$0	\$0	2010	7/2012	JJ	No
T15098500	<b>MLK JR BLVD IMPROVEMENTS</b>	\$4,182,592	\$4,075,626	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
S15101102	<i>NORTHWEST OAK PARK NTMP</i>	\$46,000	\$20,789	\$0	\$0	\$0	\$0	\$0	2009	8/2012	II	No
L13000103	<i>OAK PARK CC PH II B</i>	\$1,854,967	\$828,890	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L13000104	<i>OAK PARK CC PH II B (DEC 2012)</i>	\$348,000	\$294,285	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L13000102	<i>OAK PARK CC PH3 DESIGN</i>	\$40,000	\$10,435	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L13000100	<b>OAK PARK COMMUNITY CENTER - PHASE II</b>	\$3,454,208	\$0	\$0	\$0	\$0	\$0	\$0	2006	3/2009	GG	No
T15098501	<i>OAK PARK COMMUNITY CENTER ROADWAY/DRIVEWAY</i>	\$1,126,000	\$1,126,000	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
X14010009	<i>OAK PARK REGIONAL STORAGE</i>	\$200,055	\$5,111	\$0	\$0	\$0	\$0	\$0	2005	1/2012	JJ	No
L19183100	<b>SIERRA 2 PARK COURT REHABILITATION</b>	\$75,000	\$59,617	\$0	\$0	\$0	\$0	\$0	2010	3/2010	GG	No
C13001302	<i>SIERRA II CC PHASE III</i>	\$259,956	\$49,957	\$0	\$0	\$0	\$0	\$0	2009		DD	No
C13000416	<i>SIERRA II CC PHASE III ADA</i>	\$377,029	\$17,803	\$0	\$0	\$0	\$0	\$0	2009		DD	No
Z14010052	<i>SLAND PARK WATER MAIN RPLC-PH5</i>	\$2,770,000	\$480,789	\$0	\$0	\$0	\$0	\$0	2011		JJ	No



## All Projects by Council District by Project Name

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

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15115100	<b>SO. OAK PARK ALLEY ASSESSMENT</b>	\$82,500	\$14,499	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
S15111103	<i>SOUTH LAND PARK HILLS 2</i>	\$96,000	\$95,227	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
T15073206	<i>ST. FRANCIS OAKS STREET LIGHT REPLACEMENT</i>	\$560,000	\$515,822	\$0	\$0	\$0	\$0	\$0	2011	9/2012	II	No
W14003402	<i>SUMP 19 ELECTRICAL REHAB</i>	\$250,000	\$97,913	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
W14120400	<b>SUMP 22 GENERATOR CONNECTION PANEL</b>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
W14110600	<b>SUMP 39 SWITCHGEAR REPLACEMENT</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010001	<i>UP RAILYARD REGIONAL STRGE</i>	\$950,000	\$46,002	\$0	\$0	\$0	\$0	\$0	2001	4/2013	JJ	No
<b>Council District(s): 6</b>												
T15098600	<b>14TH AVE EXTENSION</b>	\$4,110,000	\$3,928,224	\$0	\$0	\$0	\$0	\$4,008,000	2011	12/2018	II	Yes
F13000100	<b>911 DISPATCH &amp; TRAINING FACILITY</b>	\$21,731,057	\$110,950	\$0	\$0	\$0	\$0	\$0	2004	12/2006	EE	No
L19202100	<b>CAMELIA PARK</b>	\$106,249	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19202009	<i>CAMELIA PARK COMM GARDEN - APP</i>	\$2,800	\$2,800	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19202101	<i>CAMELIA PARK PH2</i>	\$131,850	\$15,047	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19202109	<i>CAMELIA PARK PH2 - APP</i>	\$2,690	\$2,690	\$0	\$0	\$0	\$0	\$0	2011		GG	No
S15071138	<i>CAMELLIA NTMP (D6)</i>	\$40,000	\$3,035	\$0	\$0	\$0	\$0	\$0	2009	2/2012	II	No
L19202001	<i>CAMELLIA PARK COMMUNITY GARDEN</i>	\$137,200	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19202000	<b>CAMELLIA PARK MASTER PLAN</b>	\$17,460	\$0	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15073303	<i>CAMPUS COMMONS SAFETY LIGHTING</i>	\$564,902	\$549,095	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
D01000600	<b>CNF - DISTRICT 6 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13000535	<i>DM - FIRE ST# 60 WOMEN ADA RR</i>	\$32,000	\$18,080	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000514	<i>DM- COLOMA CC WINDOW PH1</i>	\$350,000	\$9,569	\$0	\$0	\$0	\$0	\$0	2011		DD	No
Y14000800	<b>ELDER CREEK IMPROVEMENTS</b>	\$11,926	\$11,926	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14130100	<b>FLORIN RES BACK-UP ENGINE</b>	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0	2013	7/2014	JJ	Yes
Z14008900	<b>FLORIN RSVR ENGINE 2 REBUILD</b>	\$120,000	\$20,361	\$0	\$0	\$0	\$0	\$0	2011	6/2010	JJ	No
T15036300	<b>FRUITRIDGE ROAD STREETScape ENHANCEMENTS</b>	\$1,805,775	\$1,373,724	\$0	\$0	\$0	\$0	\$0	2003	11/2012	II	No
L13000200	<b>GEORGE SIMS COMM CENTER</b>	\$10,821,330	\$11,102	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19220000	<b>GLENBROOK PARK AND RIVER ACCESS AND OKI PARK IMPROVEMENTS</b>	\$176,600	\$170,672	\$100,000	\$0	\$0	\$0	\$0	2011	6/2013	GG	Yes
L19220009	<i>GLENBROOK/RIVER/OKI IMP - APP</i>	\$3,400	\$3,400	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19210000	<b>GLENN HALL PARK CPTED</b>	\$210,179	\$0	\$0	\$0	\$0	\$0	\$0	2010	11/2010	GG	No
L19210009	<i>GLENN HALL PARK CPTED - APP</i>	\$7,840	\$7,840	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19806000	<b>GRANITE ALL WEATHER FIELD</b>	\$50,565	\$50,565	\$0	\$0	\$0	\$0	\$0	2012		GG	No
T15008700	<b>GRANITE PARK TRANSPORTATION MITIGATION</b>	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2012	6/2015	II	No
T15115700	<b>HOWE AVE BRIDGES MAINTENANCE</b>	\$980,900	\$980,188	\$0	\$0	\$0	\$0	\$0	2012	12/2011	II	No
S15101303	<i>HOWE AVENUE CORRIDOR INTEGRATION</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
L19801000	<b>MANOR REC &amp; SWIMMING CLUB ACQ</b>	\$674,262	\$0	\$0	\$0	\$0	\$0	\$0	2009	6/2012	GG	No
L19801001	<i>MANOR REC &amp; SWIMMING CLUB MP</i>	\$72,896	\$36,594	\$0	\$0	\$0	\$0	\$0	2012		GG	No



### All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14005000	<b>PG&amp;E DRAINAGE DITCH IMPROVEMENTS</b>	\$888,353	\$851,169	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
Z14006802	<i>PIPE RPLCMNT MORRISONCRK ELDER</i>	\$30,000	\$29,823	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
T15078000	<b>POWER INN RD ENHANCEMENT TI61</b>	\$499,557	\$171,200	\$0	\$0	\$0	\$0	\$0	2011	12/2011	II	No
T15018400	<b>RAMONA AVENUE</b>	\$8,454,882	\$5,794,461	\$0	\$0	\$0	\$0	\$0	2001	10/2015	II	No
L19150100	<b>REDDING AVENUE PARK</b>	\$499,867	\$1,342	\$0	\$0	\$0	\$0	\$0	2012		GG	No
W14110400	<b>RIZA DITCH IMPROVEMENTS</b>	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2010	6/2013	JJ	No
T15105700	<b>SIM CENTER SIGNAL CROSSING</b>	\$360,500	\$319,337	\$0	\$0	\$0	\$0	\$0	2011	10/2012	II	No
T15105800	<b>SOUTH EAST WAY FINDING</b>	\$57,500	\$32,383	\$0	\$0	\$0	\$0	\$0	2011	1/2012	II	No
W14003407	<i>SUMP 51 ELECTRICAL REHAB</i>	\$180,000	\$43,689	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14005100	<b>T-MAIN 45TH ST R-X STS 3351</b>	\$1,030,000	\$11,259	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14004200	<b>T-MAIN CAL-AMER TO ROSEMONT</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012	6/2012	JJ	No
Z14004000	<b>T-MAIN POWER INN RD</b>	\$864,000	\$7,853	\$0	\$0	\$0	\$1,000,000	\$20,000,000	2005	6/2020	JJ	Yes
Z14004202	<i>T-MN CA-AMRCA ROSEMONT-REIMBUR</i>	\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
Z14004201	<i>T-MN CA-AMRCA ROSEMONT-WATER</i>	\$908,581	\$417,420	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
<b>Council District(s): 7</b>												
L19005001	<i>BILL CONLIN YOUTH SPT PH III</i>	\$26,049	\$13,217	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19005000	<b>BILL CONLIN YOUTH SPT PH3</b>	\$731,057	\$0	\$0	\$0	\$0	\$0	\$0	2011	7/2008	GG	No
D01000700	<b>CNF - DISTRICT 7</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2007		DD	No
R15105000	<b>COSUMNES RIVER BLVD STREETSCAPE</b>	\$133,900	\$6,243	\$0	\$0	\$0	\$0	\$0	2009	6/2012	II	No
T15018000	<b>COSUMNES RIVER BLVD/ I-5 EXTENSION &amp; INTERCHANGE</b>	\$12,862,630	\$1,726,083	\$84,115,960	\$0	\$0	\$0	\$0	2000	12/2015	II	Yes



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19000600	<b>COUNCIL DISTRICT 7 PARK PROJECTS</b>	\$205,803	\$172,706	\$0	\$0	\$0	\$0	\$0	2005		GG	No
B13000501	<i>D7 POCKET LIBRARY APP</i>	\$203,569	\$20,561	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13000502	<i>D7 POCKET LIBRARY COLLECTIONS</i>	\$1,200,000	\$305,459	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B13000504	<i>D7 POCKET LIBRARY CONTINGENCY</i>	\$164,851	\$124,306	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B13000503	<i>D7 POCKET LIBRARY IT</i>	\$400,000	\$96,489	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000556	<i>DM - CAVANAUGH SIDING</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2012		DD	No
L19230000	<b>DUTRA PARK IMPROVEMENTS</b>	\$83,300	\$78,606	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19230009	<i>DUTRA PARK IMPROVEMENTS - APP</i>	\$1,700	\$1,700	\$0	\$0	\$0	\$0	\$0	2012		GG	No
D01000702	<i>FREEPORT RESERVOIR ENHNSMT</i>	\$85,000	\$20,581	\$0	\$0	\$0	\$0	\$0	2004		DD	No
K15000000	<b>FREEPORT SHORES BIKE/PEDESTRIAN TRAIL</b>	\$569,708	\$118,597	\$597,327	\$0	\$0	\$0	\$0	2000	12/2012	GG	Yes
L19182100	<b>LEWIS PARK ENHANCEMENT</b>	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	2010	9/2009	GG	No
W14110200	<b>LINE POCKET CANALS PHASE III</b>	\$150,000	\$11,644	\$0	\$0	\$0	\$0	\$0	2010	12/2012	JJ	No
X14002300	<b>POCKET AD 2 SEWER IMPRMNT</b>	\$2,513,442	\$2,465,198	\$0	\$0	\$0	\$0	\$0	2007	12/2012	JJ	No
W14120700	<b>POCKET CANAL LINING - PHASE 4</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2012	1/2015	JJ	No
B13000500	<b>POCKET LIBRARY</b>	\$12,980,738	\$277,877	\$0	\$0	\$0	\$0	\$0	2005	9/2010	DD	No
Z14010054	<i>POCKET MTR RETROFIT PH3</i>	\$3,002,846	\$766,984	\$0	\$0	\$0	\$0	\$0	2011	6/2012	JJ	No
S15114300	<b>RIVERSIDE/ PARK RIVIERA TRAFFIC SIGNAL</b>	\$375,000	\$264,973	\$0	\$0	\$0	\$0	\$0	2010	9/2012	II	No
L19016000	<b>SAC RIVER PKWY-S CHICORY BEND</b>	\$129,850	\$102,605	\$0	\$0	\$0	\$0	\$0	2012		GG	No
W14003405	<i>SUMP 112 ELECTRICAL REHAB</i>	\$150,000	\$113,749	\$0	\$0	\$0	\$0	\$0	2008	9/2012	JJ	No



### All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19171000	<b>VALLEY HI PARK IMPROVEMENTS</b>	\$553,324	\$0	\$0	\$0	\$0	\$0	\$0	2010	12/2010	GG	No
L19171009	<i>VALLEY HI PARK - APP</i>	\$563	\$563	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19171001	<i>VALLEY HI PARK COMM GARDEN</i>	\$27,613	\$4,194	\$0	\$0	\$0	\$0	\$0	2011		GG	No
<b>Council District(s): 8</b>												
L19100200	<b>24TH ST. BYPASS PH 2 DESIGN AND CONSTRUCTION</b>	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2012	6/2013	GG	Yes
X14110600	<b>BASIN 354 SEWER MASTER PLAN PROGRAM</b>	\$165,000	\$118,449	\$0	\$0	\$0	\$0	\$0	2010		JJ	No
W14120300	<b>BOYCE DRIVE RELIEF PIPELINE</b>	\$650,000	\$630,044	\$0	\$0	\$0	\$0	\$0	2012	1/2014	JJ	No
D01000800	<b>CNF - DISTRICT 8 1140</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
L19000700	<b>COUNCIL DISTRICT 8 PARK PROJECTS</b>	\$4,005	\$587	\$0	\$0	\$0	\$0	\$0	2005		GG	No
C13000537	<i>DM - FIRE ST# 7 ROLL UP DOORS</i>	\$20,000	\$3,687	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13001604	<i>EECBG-PANNELL AH GUIDE VANES,</i>	\$90,000	\$16,576	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001603	<i>EECBG-PANNELL DDC/HW PLANT</i>	\$80,000	\$12,188	\$0	\$0	\$0	\$0	\$0	2012		DD	No
C13001605	<i>EECBG-PANNELL INTERIOR LIGHTIN</i>	\$36,000	\$35,542	\$0	\$0	\$0	\$0	\$0	2012		DD	No
L19118102	<i>FRANKLIN BOULEVARD FRONTAGE PHASE 2</i>	\$35,000	\$19,495	\$0	\$0	\$0	\$0	\$0	2012	12/2012	GG	No
L19118101	<i>FRANKLIN BOULEVARD FRONTAGE PHASE 1</i>	\$140,000	\$15,197	\$0	\$0	\$0	\$0	\$0	2011	2/2013	GG	No
L19118100	<b>FRANKLIN BOYCE PARK</b>	\$2,852,112	\$2,440,659	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
L19118109	<i>FRANKLIN BOYCE PARK - APP</i>	\$61,267	\$61,267	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19193009	<i>HAMPTON PARK - APP</i>	\$30,600	\$600	\$0	\$0	\$0	\$0	\$0	2009		GG	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19193001	<i>HAMPTON STATION PARK - TK</i>	\$822,789	\$80,784	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19193002	<i>HAMPTON STATION PK - CAMERA</i>	\$29,400	\$5,070	\$0	\$0	\$0	\$0	\$0	2012		GG	No
K19000202	<i>LAGUNA CREEK BIKE TRAIL REPAIR</i>	\$40,000	\$39,449	\$0	\$0	\$0	\$0	\$0	2011	9/2012	GG	No
T15116700	<b>MACK RD MEDIAN FENCE IMPROVEMENTS</b>	\$107,000	\$82,472	\$0	\$0	\$0	\$0	\$0	2012	3/2012	II	No
S15101104	<i>MAYFAIR GARDENS NTMP</i>	\$61,000	\$2,992	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
C13000203	<i>MEADOWVIEW COMMUNITY CENTER TOXIC GAS</i>	\$856,892	-\$32,835	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13000202	<i>MEADOWVIEW COMMUNITY CENTER TOXIC PCE</i>	\$2,300,000	\$299,377	\$0	\$0	\$0	\$0	\$0	1999		DD	No
L19004200	<b>MEADOWVIEW REGIONAL PARK ACQUISITION</b>	\$400,000	\$392,633	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19809309	<i>MLK JR. PARK - APP</i>	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19206000	<b>MLK PHASE I IMPROVEMENTS</b>	\$271,045	\$0	\$0	\$0	\$0	\$0	\$0	2009		GG	No
L19206009	<i>MLK PHASE I IMPROVEMENTS - APP</i>	\$5,507	\$5,507	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19809300	<b>MLK, JR. PARK PSIP TIER III</b>	\$539,576	\$0	\$0	\$0	\$0	\$0	\$0	2011		GG	No
L19142100	<b>NO LAGUNA CREEK PARK PHASE 2</b>	\$580,000	\$220,169	\$0	\$0	\$0	\$0	\$0	2008		GG	No
L19146109	<i>PANNELL MV COMM CTR PK - APP</i>	\$3,920	\$3,920	\$0	\$0	\$0	\$0	\$0	2012		GG	No
L19146100	<b>PANNELL/MEADOWVIEW COMMUNITY CENTER PARK LANDSCAPE CONVERSION</b>	\$192,080	\$191,417	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
Z14010059	<i>PARKWAY MTR RETROFIT</i>	\$2,301,185	\$2,293,094	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
L19804100	<b>RCIF LONG TERM CAPITAL IMPRV</b>	\$147,287	\$140,716	\$0	\$0	\$0	\$0	\$0	2009		GG	No



## All Projects by Council District by Project Name

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

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Y14000900	<b>SOLID WASTE FACILITY REPAIR AND REHAB PROGRAM</b>	\$1,697,850	\$1,674,177	\$575,000	\$900,000	\$1,225,000	\$1,250,000	\$1,275,000	2010		JJ	Yes
L19164009	<i>STEVE JONES PARK IMP PH2 - APP</i>	\$4,910	\$4,910	\$0	\$0	\$0	\$0	\$0	2011		GG	No
W14004301	<i>SUMP 115 ELECTRICAL REHAB</i>	\$160,000	\$159,931	\$0	\$0	\$0	\$0	\$0	2009	12/2012	JJ	No
B13000805	<i>VALLEY HI-N LAGUNA CONTINGENCY</i>	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B13000800	<b>VALLEY HI-NORTH LAGUNA LIBRARY</b>	\$14,536,405	\$494,295	\$0	\$0	\$0	\$0	\$0	2004	6/2009	DD	No
S15071148	<i>VILLAGE PARK NTMP</i>	\$55,235	\$8,131	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
S15071147	<i>VISTA NTMP</i>	\$51,150	\$2,793	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
S15071146	<i>WILLOW RANCHO NTMP</i>	\$46,000	\$15,791	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
<b>Council District(s): 1, 2</b>												
Z14005600	<b>MAIN AVE TM BLCKRK-RIO LIN3351</b>	\$3,629,275	\$2,813	\$0	\$0	\$0	\$0	\$0	2011	9/2010	JJ	No
<b>Council District(s): 1, 2, 3, 4</b>												
L19002300	<b>AREA 4 PARK PLANNING PROGRAM</b>	\$232,301	\$22,685	\$0	\$0	\$0	\$0	\$0	2003		GG	No
<b>Council District(s): 1, 3</b>												
Z14007500	<b>I ST - 11TH TO 23RD ST MAIN REPLACEMENT</b>	\$350,000	\$341,660	\$0	\$0	\$0	\$0	\$0	2008	6/2012	JJ	No
T15100001	<i>SAN JUAN ROAD BIKE LANES</i>	\$109,000	\$46,586	\$0	\$0	\$0	\$0	\$0	2009	12/2012	II	No
<b>Council District(s): 1, 3, 4</b>												
L19013000	<b>PLANNING AREA 1 PARK SIGN REPLACEMENTS</b>	\$45,000	\$39,988	\$0	\$0	\$0	\$0	\$0	2012	6/2012	GG	No
B18217500	<b>PRE-DEV SVCS - DOWNTOWN</b>	\$590,890	\$561,159	\$0	\$0	\$0	\$0	\$0	2011		DD	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 1, 3, 4, 6</b>												
L19002000	<b>AREA 1 PARK PLANNING PROGRAM</b>	\$285,006	\$27,151	\$0	\$0	\$0	\$0	\$0	2003		GG	No
<b>Council District(s): 1, 4</b>												
X14010032	<i>5TH ST SEWER UPSIZING U-R3351</i>	\$2,415,000	\$15,321	\$0	\$0	\$0	\$0	\$0	2011	3/2008	JJ	No
X14010013	<i>S ST SEWER RELACE 9TH -11TH3350</i>	\$2,750,344	\$242,859	\$0	\$0	\$0	\$0	\$0	2011	12/2006	JJ	No
Z14003800	<b>T-MAIN RPL 13TH ST H-Q ST 3350</b>	\$2,898,750	\$2,949	\$0	\$0	\$0	\$0	\$0	2011	6/2007	JJ	No
<b>Council District(s): 1, 4, 5, 6</b>												
Z14003100	<b>BUILDING SECURITY SYSTEMS</b>	\$490,000	\$94,591	\$0	\$0	\$0	\$0	\$0	2004	6/2020	JJ	No
<b>Council District(s): 1, 6, 7</b>												
W14110300	<b>SUMP 90, 96, 141 TRASH RACK STUDY/DESIGN</b>	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2010	6/2012	JJ	No
<b>Council District(s): 2, 3</b>												
T15016000	<b>MCCLELLAN HEIGHTS INFRASTRUCTURE</b>	\$790,697	\$4,479	\$0	\$0	\$0	\$0	\$0	2001	10/2012	II	No
L19700800	<b>NORTH SACRAMENTO L&amp;L PARK REPAIR PROGRAM</b>	\$143,420	\$5,101	\$0	\$0	\$0	\$0	\$0	2004		GG	No
L19013100	<b>PA8 PARK SIGN REPLACEMENT</b>	\$62,733	\$43,168	\$0	\$0	\$0	\$0	\$0	2012	10/2009	GG	No
T15038200	<b>WEST EL CAMINO AVENUE BRIDGE REPLACEMENT OVER NEMDC</b>	\$8,358,058	\$913,072	\$0	\$0	\$0	\$0	\$0	2004	6/2010	II	No
<b>Council District(s): 2, 3, 4, 5, 7, 8</b>												
T15078200	<b>STATE ROUTE 160 TREE TRIMMING</b>	\$105,575	\$90,175	\$0	\$0	\$0	\$0	\$0	2002	6/2012	II	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 2, 3, 6</b>												
L19700700	<b>ARDEN ARCADE L&amp;L PARK REPAIR PROGRAM</b>	\$58,826	\$2,748	\$0	\$0	\$0	\$0	\$0	2004		GG	No
<b>Council District(s): 3, 4</b>												
Z14008300	<b>24" WS T-MAIN REPLACEMENT, 19TH STR - Q STREET TO BROADWAY</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
X14010063	<i>7TH STREET CSS REPLACEMENT DESIGN</i>	\$600,000	\$529,194	\$0	\$0	\$0	\$0	\$0	2012	1/2012	JJ	No
T15088300	<b>ACCESS IMPROVEMENTS- RAILYARDS TO RICHARDS BLVD AND I-5</b>	\$10,191,869	\$1,288,810	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
T15115900	<b>ALKALI FLAT STREET LIGHTING</b>	\$1,581,758	\$566,512	\$0	\$0	\$0	\$0	\$0	2011	2/2012	II	No
M17600000	<b>APP-SO NATOMAS ART PROJ</b>	\$100,000	\$77,923	\$0	\$0	\$0	\$0	\$0	2000		FF	No
B18212001	<i>CONVERGENCE DEPOSITS</i>	\$170,000	\$80,653	\$0	\$0	\$0	\$0	\$0	2011		DD	No
B18420000	<b>GREYHOUND</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2009		DD	No
B18216500	<b>PRE-DEVELOPMENT SERVICES - RICHARDS BOULEVARD</b>	\$451,336	\$40,597	\$0	\$0	\$0	\$0	\$0	2000	1/2025	DD	No
L19700900	<b>SOUTH NATOMAS L&amp;L PARK REPAIR PROGRAM</b>	\$118,378	\$6,179	\$0	\$0	\$0	\$0	\$0	2004		GG	No
B18212000	<b>SPORTS &amp; ENT DISTRICT DEV</b>	\$253,000	\$6,500	\$0	\$0	\$0	\$0	\$0	2007		DD	No
<b>Council District(s): 3, 4, 5</b>												
B18218500	<b>CENTRAL CITY WAYFINDING</b>	\$725,000	\$122,105	\$0	\$0	\$0	\$0	\$0	2001	3/2002	DD	No
L19010100	<b>PA1 PUBLIC PLACES PLANNING</b>	\$30,000	\$114	\$0	\$0	\$0	\$0	\$0	2008		GG	No
<b>Council District(s): 3, 4, 5, 6</b>												
X14130300	<b>COMBINED WASTEWATER PLANNING PROGRAM</b>	\$0	\$0	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		JJ	Yes



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14010021	<i>CONDITION ASSESSMENT-CSS 3351</i>	\$20,320	\$10,000	\$0	\$0	\$0	\$0	\$0	2011	1/2008	JJ	No
X14010035	<i>CONDITION ASSMNT LARGE CSS PIP</i>	\$556,680	\$20,773	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14010022	<i>CSS IMPROVEMENT PLAN UPDATE</i>	\$723,900	\$10,149	\$0	\$0	\$0	\$0	\$0	2007	7/2012	JJ	No
X14010065	<i>CSS IMPRVMT PLAN UPDATE PH2</i>	\$522,000	\$63,082	\$0	\$0	\$0	\$0	\$0	2011	1/2012	JJ	No
X14010038	<i>CSS MISCELLANEOUS 3350</i>	\$2,475,988	\$61,413	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14010060	<i>CSS PERMIT REPORTING AND TESTING PROGRAM</i>	\$400,000	\$1,949	\$0	\$0	\$0	\$0	\$0	2010		JJ	No
X14010026	<i>FLOW METERS CSS FACILITIES3351</i>	\$125,000	\$18,308	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14010000	<b>WASTEWATER CSS CAPITAL RESERVE PROGRAM</b>	\$118,401	\$118,401	\$6,675,000	\$12,875,000	\$3,275,000	\$15,675,000	\$25,075,000	2011		JJ	Yes
<b>Council District(s): 3, 4, 5, 7, 8</b>												
R15037500	<b>SR160 STATE OF GOOD REPAIR</b>	\$1,342	\$1,342	\$0	\$0	\$0	\$0	\$0	2011	6/2015	II	No
R15037501	<i>SR160-STREET LIGHTING</i>	\$78,134	\$78,134	\$0	\$0	\$0	\$0	\$0	2011	6/2013	II	No
R15037502	<i>SR160-TRAFFIC SIGNALS</i>	\$81,944	\$81,944	\$0	\$0	\$0	\$0	\$0	2011	6/2014	II	No
R15078300	<b>STATE ROUTE 160 LANDSCAPE/IRRIGATION</b>	\$10,740	\$10,740	\$0	\$0	\$0	\$0	\$0	2011	6/2013	II	No
<b>Council District(s): 3, 5</b>												
Z14110900	<b>CAST IRON PIPE REHAB</b>	\$300,000	\$276,085	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
<b>Council District(s): 3, 6</b>												
L19700600	<b>EAST SACRAMENTO L&amp;L PARK REPAIR PROGRAM</b>	\$110,138	\$6,416	\$0	\$0	\$0	\$0	\$0	2004		GG	No
K15105000	<b>GUY WEST BRIDGE REHABILITATION</b>	\$400,000	\$251,408	\$1,000,000	\$0	\$0	\$0	\$0	2011	12/2015	GG	Yes



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15102201	<i>H STREET BRIDGE REPAIR DESIGN</i>	\$125,000	\$1,732	\$0	\$0	\$0	\$0	\$0	2010	8/2011	II	No
T15065800	<b>REDDING AVENUE BIKE PEDESTRIAN IMPROVEMENTS</b>	\$3,763,923	\$32,311	\$0	\$0	\$0	\$0	\$0	2009	11/2011	II	No
D21001320	<i>TECHNOLOGY VILLAGE - CDD (SR)</i>	\$390,000	\$326,978	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001322	<i>TECHNOLOGY VILLAGE - DOT (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001321	<i>TECHNOLOGY VILLAGE - DOU (SR)</i>	\$15,000	\$13,011	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001324	<i>TECHNOLOGY VILLAGE - ED (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No
D21001325	<i>TECHNOLOGY VILLAGE - ENV (SR)</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
D21001323	<i>TECHNOLOGY VILLAGE - P&amp;R (SR)</i>	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2011		DD	No

**Council District(s): 4, 5**

Z14008200	<b>24" T-MAIN REPLACEMENT, ALHAMB</b>	\$450,000	\$446,244	\$0	\$0	\$0	\$0	\$0	2011	1/2011	JJ	No
Z14008400	<b>24" WS T-MAIN REPLACEMENT, FREEPORT BLVD - BROADWAY TO 4TH AVE</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
Z14008500	<b>24" WS T-MAIN REPLACEMENT, RAILROAD TRACKS - 4TH AVE TO CITY COLLEGE RESERVOIR</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2009	6/2013	JJ	No
T15046000	<b>BROADWAY STREETScape MASTER PLAN</b>	\$180,000	\$178,919	\$0	\$0	\$0	\$0	\$0	2004	12/2013	II	No
T15065700	<b>CITY COLLEGE BIKE/ PEDESTRIAN XING</b>	\$2,288,772	\$296,879	\$0	\$0	\$0	\$0	\$0	2007	10/2014	II	No
K15125101	<i>FREEPORT BL BIKE LANES- TRAFFIC</i>	\$90,000	\$10,542	\$0	\$0	\$0	\$0	\$0	2012	9/2012	GG	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15978000	<b>FREEMONT BOULEVARD AND 21ST STREET CONVERSION</b>	\$2,828,701	\$5,609	\$0	\$0	\$0	\$0	\$0	1998	6/2012	II	No
K15125100	<b>FREEMONT BOULEVARD BIKE LANES</b>	\$210,000	\$175,311	\$0	\$0	\$0	\$0	\$0	2012	12/2013	GG	No
S15101306	<i>FREEMONT BOULEVARD INTEGRATION</i>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	12/2012	II	No
L19700200	<b>LAND PARK L&amp;L PARK REPAIR PROGRAM</b>	\$127,023	\$2,986	\$0	\$0	\$0	\$0	\$0	2004		GG	No
<b>Council District(s): 4, 5, 7, 8</b>												
L19002100	<b>AREA 2 PARK PLANNING PROGRAM</b>	\$247,353	\$36,117	\$0	\$0	\$0	\$0	\$0	2003		GG	No
<b>Council District(s): 4, 7</b>												
X14000800	<b>BASIN 55 I&amp;I REDUCTION 2006</b>	\$1,027,690	\$19,559	\$0	\$0	\$0	\$0	\$0	2005	11/2011	JJ	No
L19700300	<b>POCKET AREA L&amp;L PARK REPAIR PROGRAM</b>	\$118,985	\$14,077	\$0	\$0	\$0	\$0	\$0	2004		GG	No
<b>Council District(s): 5, 6</b>												
L19002200	<b>AREA 3 PARK PLANNING PROGRAM</b>	\$240,000	\$24,672	\$0	\$0	\$0	\$0	\$0	2003		GG	No
L19700500	<b>EAST BROADWAY L&amp;L PARK REPAIR PROGRAM</b>	\$119,973	\$7,499	\$0	\$0	\$0	\$0	\$0	2004		GG	No
<b>Council District(s): 5, 6, 7, 8</b>												
L19700400	<b>SOUTH SACRAMENTO L&amp;L PARK REPAIR PROGRAM</b>	\$179,277	\$10,008	\$0	\$0	\$0	\$0	\$0	2004		GG	No
<b>Council District(s): 5, 7, 8</b>												
L19701100	<b>AIRPORT MEADOWVIEW L&amp;L PARK REPAIR PROGRAM</b>	\$68,526	\$7,854	\$0	\$0	\$0	\$0	\$0	2004		GG	No
<b>Council District(s): 7, 8</b>												
T15048901	<i>CENTER PARKWAY BRIDGE REPAIR</i>	\$280,000	\$256,100	\$0	\$0	\$0	\$0	\$0	2008	7/2012	II	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15111102	<i>DETROIT COMMUNITY NTMP</i>	\$96,000	\$94,390	\$0	\$0	\$0	\$0	\$0	2012	12/2013	II	No
L19159000	<b>SHASTA COMM PARK PLANNING</b>	\$4,957,963	\$0	\$0	\$0	\$0	\$0	\$0	2012		GG	No
Z14005400	<b>SHASTA PARK 4MG RESERVOIR AND PUMP STATION</b>	\$11,551,000	\$11,294,281	\$0	\$0	\$0	\$0	\$0	2010	6/2014	JJ	No
<b>Council District(s): All</b>												
S15114101	<i>2011 SIGNAL SAFETY STUDIES</i>	\$100,000	\$22,212	\$0	\$0	\$0	\$0	\$0	2011	12/2012	II	No
T15120617	<i>3RD PARTY PROJECT REQUESTS</i>	\$300,000	\$294,841	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
L19015001	<i>ADA COMPLIANCE EVAL TRAINING</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2012		GG	No
C13000401	<i>ADA COMPLIANCE MONITORING</i>	\$200,000	\$107,638	\$0	\$0	\$0	\$0	\$0	2004		DD	No
L19015000	<b>ADA TRANSITION PLAN REVISION AND UPDATE FOR CITY OF SACRAMENTO PARKS</b>	\$80,000	\$76,191	\$0	\$0	\$0	\$0	\$0	2011	6/2012	GG	No
T15100900	<b>ALLEY ABATEMENT PROGRAM</b>	\$335,299	\$47,462	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	2011		II	Yes
F12000202	<i>ALS - AMBULANCES</i>	\$2,170,856	\$538,997	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000201	<i>ALS - DURABLE EQUIPMENT</i>	\$1,625,000	\$1,625,000	\$0	\$0	\$0	\$0	\$0	2011		EE	No
F12000200	<b>ALS EQUIPMENT PROGRAM</b>	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	2009		EE	Yes
Z14010053	<i>AM: METER READING</i>	\$2,024,738	\$1,146,011	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14010056	<i>APARTMENT RETROFITS</i>	\$797,858	\$348,934	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
M17600100	<b>APP-MAINTENANCE PROGRAM</b>	\$745,714	\$91,426	\$150,000	\$0	\$0	\$0	\$0	2009		FF	Yes
W14120500	<b>ASSET MANAGEMENT DRAINAGE</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
Z14003400	<b>ASSET MANAGEMENT PROGRAM - WATER</b>	\$170,000	\$7,057	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2005		JJ	Yes
Z14000800	<b>BACKFLOW PREVENTION DEVICE PROGRAM</b>	\$2,881,913	\$582,858	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1996		JJ	Yes



### All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14000700	<b>BASE CIP RESERVE PROGRAM -WATER</b>	\$757,804	\$757,804	\$382,083	\$1,197,416	\$1,658,000	\$3,002,990	\$4,967,990	1995		JJ	Yes
X14000500	<b>BASE CIP RESERVE PROGRAM- SEWER</b>	\$201,743	\$201,743	\$745,000	\$829,000	\$296,500	\$886,500	\$1,336,500	1994		JJ	Yes
W14000200	<b>BASE CIP RESERVE PROGRAM-DRAINAGE</b>	\$153,667	\$139,626	\$125,000	\$109,500	\$575,500	\$805,500	\$955,500	1994		JJ	Yes
K15125200	<b>BIKE PARKING PROGRAM</b>	\$85,600	\$85,600	\$0	\$0	\$0	\$0	\$0	2012	6/2013	GG	No
K15120001	<i>BIKE SIGNS- 2009 OVERLAY</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012	3/2012	GG	No
K19000100	<b>BIKE TRAIL MAINTENANCE PROGRAM</b>	\$816,700	\$65,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1995		GG	Yes
K19000300	<b>BIKE TRAIL PLANNING PROGRAM</b>	\$80,962	\$1,554	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	1997		GG	Yes
K19000200	<b>BIKE TRAIL/PED BRIDGE REPAIR PROGRAM</b>	\$708,822	\$87,459	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000	2004		GG	Yes
K15120000	<b>BIKEWAY PROGRAM</b>	\$110,000	\$93,194	\$500,000	\$375,000	\$375,000	\$375,000	\$375,000	2011		GG	Yes
T15100000	<b>BIKEWAY PROGRAM R041</b>	\$198,958	\$11,098	\$0	\$0	\$0	\$0	\$0	2011		II	No
T15116500	<b>BRIDGE DECK REHABILITATION</b>	\$484,000	\$2,687	\$0	\$0	\$0	\$0	\$0	2012	4/2011	II	No
T15112200	<b>BRIDGE MAINTENANCE ENGINEERING PROGRAM</b>	\$25,000	\$19,758	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15122200	<b>BRIDGE MAINTENANCE ENGINEERING PROGRAM</b>	\$25,000	\$24,639	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		II	Yes
R15102200	<b>BRIDGE MAINTENANCE ENGINEERING PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15122300	<b>BRIDGE MAINTENANCE PROGRAM</b>	\$50,000	\$42,241	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15132300	<b>BRIDGE MAINTENANCE PROGRAM FY2013</b>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
T15112300	<b>BRIDGE REHABILITATION PROGRAM</b>	\$188,729	\$188,729	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15048900	<b>BRIDGE REHABILITATION PROGRAM</b>	\$523,944	\$50,193	\$0	\$0	\$0	\$0	\$0	2011	12/2011	II	No



### All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15122300	<b>BRIDGE REHABILITATION PROGRAM</b>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
A21006600	<b>BUILDING PERMIT TECHNOLOGY PROGRAM</b>	\$6,992,002	\$1,352,000	\$432,000	\$432,000	\$432,000	\$490,000	\$490,000	2012		DD	Yes
L19802000	<b>CAMP SACRAMENTO REHAB</b>	\$280,000	\$9,779	\$0	\$0	\$0	\$0	\$0	2006		GG	No
S15101400	<b>CAPTAIN JERRY'S SAFETY PROGRAM</b>	\$45,000	\$16,332	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		II	Yes
C13000599	<i>CE21 - STATE GRANT RESERVE PROGRAM</i>	\$1,019,135	\$29,135	\$0	\$0	\$0	\$0	\$0	2011		DD	No
Z14110500	<b>CHLORINE EMERG SHUTOFF VALVES</b>	\$103,620	\$29,001	\$0	\$0	\$0	\$0	\$0	2010	6/2015	JJ	No
T15120613	<i>CITIZEN REQUESTED RAMPS</i>	\$250,000	\$239,600	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
A03000100	<b>CITY ATTORNEY AUTOMATION</b>	\$1,208,901	\$253,110	\$0	\$0	\$0	\$0	\$0	1995		DD	No
A04000100	<b>CITY CLERK AUTOMATION PROGRAM</b>	\$416,624	\$190,968	\$0	\$0	\$0	\$0	\$0	2004		DD	No
C13000500	<b>CITY FACILITY DEFERRED MAINTENANCE PROGRAM</b>	\$12,281,845	\$320,513	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999		DD	Yes
D05000100	<b>CITY TREASURER IVST MGT RSV</b>	\$723,000	\$92,799	\$0	\$0	\$0	\$0	\$0	1999		DD	No
T15075100	<b>CITYWIDE CURB/GUTTER/SIDEWALKS</b>	\$150,000	\$61,508	\$0	\$0	\$0	\$0	\$0	2009	6/2011	II	No
A07000400	<b>CITYWIDE FIBER EXPANSION PROGRAM</b>	\$575,113	\$198,206	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	2005		DD	Yes
L19701200	<b>CITYWIDE L&amp;L PARK REPAIR PROGRAM</b>	\$110,627	\$344	\$0	\$0	\$0	\$0	\$0	2010		GG	No
W14110500	<b>COMBUSTION ENGINE AIR QUALITY MITIGATION</b>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2010	6/2014	JJ	No
D01000902	<i>COMM GARDENS PKS GATEWAYS</i>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2004		DD	No
D01000000	<b>COMMUNITY NEIGHBORHOOD IMPROVEMENTS</b>	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
D01000904	<i>COMMUNITY/NEIGHBORHOOD UNDESIGNATED</i>	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2004		DD	No
Z14009600	<b>CONJUNCTIVE USE-GRNDWTR WELLS</b>	\$414,388	\$31,302	\$0	\$0	\$0	\$0	\$0	2011	6/2020	JJ	No
M17400000	<b>COURSE/FACILITY MAINTENANCE PROGRAM</b>	\$537,732	\$154,589	\$0	\$0	\$0	\$0	\$0	2003		FF	No
X14110601	<i>DESIGN - PROCEDURE MANUAL UPD</i>	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
T15120615	<i>DI UPGRADE RAMPS</i>	\$78,000	\$76,687	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
Z14001501	<i>DISTRIBUTION FLUSHING PROGRAM</i>	\$20,000	\$18,661	\$0	\$0	\$0	\$0	\$0	2007	6/2015	JJ	No
Z14130400	<b>DISTRIBUTION MAIN REHAB PROGRAM</b>	\$0	\$0	\$1,500,000	\$3,000,000	\$4,500,000	\$6,000,000	\$6,000,000	2013		JJ	Yes
Z14001400	<b>DOU FIBER OPTICS</b>	\$449,264	\$145,970	\$0	\$0	\$0	\$0	\$0	2011	6/2012	JJ	No
W14120800	<b>DRAIN INLET REPLACEMENT</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
W14130800	<b>DRAIN PLANT REGULATORY IMPRVMT PROGRAM</b>	\$0	\$0	\$300,000	\$325,000	\$360,000	\$385,000	\$385,000	2013		JJ	Yes
W14130400	<b>DRAINAGE CHANNEL IMPROVEMENTS PROGRAM</b>	\$0	\$0	\$950,000	\$0	\$450,000	\$450,000	\$450,000	2013		JJ	Yes
W14130700	<b>DRAINAGE IMPROVEMENT PROGRAM</b>	\$0	\$0	\$0	\$0	\$1,000,000	\$2,000,000	\$4,000,000	2015		JJ	Yes
W14110100	<b>DRAINAGE MASTER PLANS PROGRAM</b>	\$134,431	\$73,101	\$0	\$0	\$0	\$0	\$0	2010	12/2012	JJ	No
W14130500	<b>DRAINAGE PIPE REHAB/REPLACEMENT PROGRAM</b>	\$0	\$0	\$0	\$0	\$2,850,000	\$4,350,000	\$5,850,000	2015		JJ	Yes
W14130200	<b>DRAINAGE PLANNING PROGRAM</b>	\$0	\$0	\$250,000	\$270,000	\$570,000	\$820,000	\$820,000	2013		JJ	Yes
W14130600	<b>DRAINAGE SUMP REHAB/REPLACEMENT PROGRAM</b>	\$0	\$0	\$0	\$0	\$1,175,000	\$1,700,000	\$1,700,000	2015		JJ	Yes



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14130100	<b>DRAINAGE UNPLANNED REPAIRS PROGRAM</b>	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2013		JJ	Yes
Z14001500	<b>DRINKING WATER QUALITY PROGRAM</b>	\$1,542,996	\$62,107	\$300,000	\$175,000	\$100,000	\$100,000	\$100,000	2001		JJ	Yes
D05000101	<i>E BANKING 1320</i>	\$310,000	\$214,975	\$0	\$0	\$0	\$0	\$0	2009		DD	No
C13001601	<i>EECBG - FACILITIES RETROFITS</i>	\$526,195	\$25,664	\$0	\$0	\$0	\$0	\$0	2011		DD	No
C13001617	<i>EECBG-M&amp;V EQUIPMENT/SOFTWARE</i>	\$250,000	\$146,956	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000200	<b>ELECTRONIC CONTENT MANAGEMENT (ECM)</b>	\$2,534,039	\$70,399	\$0	\$0	\$0	\$0	\$0	2008		DD	No
C13001100	<b>ENERGY CONSERVATION MEASURES</b>	\$231,324	\$4,048	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
Z14001902	<i>ENERGY MGMT OPERATIONS STUDY</i>	\$75,000	\$74,168	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
C13001900	<b>ENERGY REINVESTMENT PROGRAM</b>	\$259,330	\$259,330	\$0	\$0	\$0	\$0	\$0	2012		DD	No
A07000301	<i>ENTERPRISE MESSAGING</i>	\$716,965	\$117,570	\$0	\$0	\$0	\$0	\$0	2011		DD	No
A07000602	<i>ERP - CASHIERING SYSTEM</i>	\$458,394	\$51,148	\$0	\$0	\$0	\$0	\$0	2009		DD	No
A07000603	<i>ERP - REPORT DEVELOPMENT</i>	\$20,000	\$13,859	\$0	\$0	\$0	\$0	\$0	2009		DD	No
A07000601	<i>ERP SYSTEM STAFFING</i>	\$3,000,000	\$124,754	\$0	\$0	\$0	\$0	\$0	2007		DD	No
A07000600	<b>ERP SYSTEMS REPLACEMENT PROGRAM</b>	\$19,143,009	\$1,265,169	\$0	\$0	\$0	\$0	\$0	2006		DD	No
C13000400	<b>FACILITY ADA COMPLIANCE PROGRAM</b>	\$4,784,503	\$2,581,974	\$128,000	\$628,000	\$628,000	\$678,000	\$678,000	1994	8/2011	DD	Yes
X14131500	<b>FACILITY ELECTRICAL REHAB PROGRAM</b>	\$0	\$0	\$600,000	\$600,000	\$75,000	\$50,000	\$200,000	2012		JJ	Yes
C13001600	<b>FED ENERGY EFFICIENCY IMP</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012	10/2012	DD	No
T15007201	<i>FEDERAL SIGNAL EQUIPMENT PROCUREMENT</i>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2011	6/2020	II	No
Z14003701	<i>FIELD SERVICES CMMS 3350</i>	\$1,077,021	\$3,409	\$0	\$0	\$0	\$0	\$0	2011	6/2009	JJ	No



### All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
F12000300	<b>FIRE APPARATUS PROGRAM</b>	\$12,986,515	\$2,010,274	\$977,000	\$1,151,000	\$1,151,000	\$1,151,000	\$1,151,000	2009		EE	Yes
Z14009400	<b>FIRE HYDRANT &amp; GATE VALVE REPLACEMENT PROGRAM</b>	\$400,000	\$177,904	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2009		JJ	Yes
F13000306	<i>FIRE STATION 11 GENERATOR UPGR</i>	\$200,000	\$187,844	\$0	\$0	\$0	\$0	\$0	2009	6/2011	EE	No
F13000305	<i>FIRE STATION 13 GENERATOR UPGRADE</i>	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2009	6/2011	EE	No
D13000200	<b>FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM</b>	\$100,000	\$85,711	\$100,000	\$100,000	\$100,000	\$100,000	\$0	2011		DD	Yes
B13000100	<b>FLEET FACILITIES PROGRAM</b>	\$1,304,966	\$201,257	\$0	\$0	\$0	\$0	\$0	1999		DD	No
A13000200	<b>FLEET MANAGEMENT TECHNOLOGY PROGRAM</b>	\$1,664,000	\$111,557	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
X14120200	<b>FLOW MONITORING/ HYDROLOGY</b>	\$200,000	\$196,533	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012	1/2016	JJ	Yes
Z14130600	<b>FLUORIDE EQUIPMENT REHAB PROGRAM</b>	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2013		JJ	Yes
C13000100	<b>FUEL MANAGEMENT &amp; SUPPORT EQUIPMENT PROGRAM</b>	\$3,278,000	\$165,489	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
W14001600	<b>FY04-FY08 NPDES PROGRAM 3350</b>	\$8,985,657	\$114,481	\$0	\$0	\$0	\$0	\$0	2011	6/2009	JJ	No
R15072711	<i>FY08 CONTROLLER AND CONTROLLER CABINET REPLACEMENT</i>	\$239,096	\$10,152	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
T15106000	<b>FY09/10 ECONOMIC DEVELOPMENT PROGRAM</b>	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2010		II	No
W14004600	<b>FY10-FY14 NPDES STORMWATER PROGRAM</b>	\$593,662	\$141,515	\$0	\$0	\$0	\$0	\$0	2009	6/2014	JJ	No
R15112020	<i>FY11 STREET SEALS</i>	\$1,511,780	\$19,686	\$0	\$0	\$0	\$0	\$0	2012	10/2011	II	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15120610	<i>FY12 ACCESSIBILITY PROG-ADMIN</i>	\$200,000	\$99,828	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
R15112021	<i>FY2011 FEDERAL OVERLAY</i>	\$285,000	\$16,995	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
R15122021	<i>FY2012 FEDERAL OVERLAY</i>	\$125,000	\$123,331	\$0	\$0	\$0	\$0	\$0	2012	8/2012	II	No
R15122020	<i>FY2012 STREET SEALS</i>	\$125,000	\$124,026	\$0	\$0	\$0	\$0	\$0	2012	8/2012	II	No
W14120100	<b>GIS/CMMS INTEGRATION</b>	\$315,000	\$313,492	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
C13001104	<i>GREEN ENERGY</i>	\$300,000	\$23,523	\$0	\$0	\$0	\$0	\$0	2006		DD	No
Z14001800	<b>GROUNDWATER PROTECTION PROGRAM</b>	\$216,106	\$68,828	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2003		JJ	Yes
R15112400	<b>GUARDRAIL REPLACEMENT PROGRAM</b>	\$124,243	\$32,852	\$0	\$0	\$0	\$0	\$0	2011		II	No
R15122400	<b>GUARDRAIL REPLACEMENT PROGRAM</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
S15132400	<b>GUARDRAIL REPLACEMENT PROGRAM FY2013</b>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
C13001102	<i>HVAC-ENERGY CONSERVATION</i>	\$140,163	\$1,781	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
W14004700	<b>IMPACT FEE SDY-WTR, SWR, DRAIN</b>	\$207,961	\$28,442	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14003600	<b>INFORMATION TECHNOLOGY PROGRAM</b>	\$181,878	\$143,868	\$1,440,000	\$750,000	\$300,000	\$300,000	\$300,000	2005		JJ	Yes
W14004200	<b>INVENTORY &amp; O&amp;M MGMNT CTR</b>	\$1,196,833	\$998,023	\$500,000	\$250,000	\$0	\$0	\$0	2009	12/2014	JJ	Yes
A07000300	<b>IT EQUIPMENT REPLACEMENT PROGRAM</b>	\$2,912,959	\$934,404	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	2004		DD	Yes
Z14003601	<i>IT PROJECTS</i>	\$181,878	\$143,868	\$0	\$0	\$0	\$0	\$0	2005	6/2015	JJ	No
T15088000	<b>ITS EXPANSION</b>	\$1,513,248	\$53,444	\$0	\$0	\$0	\$0	\$0	2009	11/2011	II	No
R15072900	<b>LANDSCAPE FRONTAGE MAINTENANCE PROGRAM</b>	\$24,000	\$16,134	\$0	\$0	\$0	\$0	\$0	2005		II	No
Z14110300	<b>LEAK DETECTION PROGRAM</b>	\$100,000	\$33,934	\$0	\$0	\$0	\$0	\$0	2010		JJ	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13001602	<i>LED STREET LIGHTING PILOT</i>	\$100,000	\$19,499	\$0	\$0	\$0	\$0	\$0	2011		DD	No
T15115200	<b>LED STREETLIGHT PILOT PHASE I</b>	\$90,000	\$33,789	\$0	\$0	\$0	\$0	\$0	2011	6/2012	II	No
X14002900	<b>LIFT STATION FLOW METERS</b>	\$100,000	\$52,266	\$0	\$0	\$0	\$0	\$0	2008	12/2011	JJ	No
Z14009100	<b>LOWER AMERICAN RIVER STUDY</b>	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No
T15128000	<b>MAJOR STREET IMPROVEMENTS PROGRAM</b>	\$1,687,857	\$1,687,857	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15138000	<b>MAJOR STREET IMPROVEMENTS PROGRAM FY2013</b>	\$0	\$0	\$3,728,376	\$3,728,376	\$3,728,376	\$3,728,376	\$3,728,376	2012		II	Yes
T15073300	<b>MAJOR STREET LIGHTING REPLACEMENT PROGRAM</b>	\$724,076	\$567,666	\$0	\$0	\$0	\$0	\$0	2000		II	No
T15103300	<b>MAJOR STREET LIGHTING REPLACEMENT PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		II	Yes
S15071600	<b>MEDIAN/TURN LANE PROGRAM</b>	\$356,013	\$214,897	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2000		II	Yes
S15074106	<i>MINOR SIGNAL IMPROVEMENTS</i>	\$150,000	\$108,529	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
W14120600	<b>MISCELLANEOUS DITCH REPAIR</b>	\$250,000	\$245,363	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
X14131400	<b>MISCELLANEOUS FACILITY REPAIR PROGRAM</b>	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		JJ	Yes
W14110900	<b>MISCELLANEOUS OUTFALL REPAIRS</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
X14120300	<b>MISCELLANEOUS SEWER REPAIRS PROGRAM</b>	\$100,000	\$89,953	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
T15073200	<b>NEIGHBORHOOD STREET LIGHT REPLACEMENT</b>	\$236,463	\$4,065	\$0	\$0	\$0	\$0	\$0	1996	12/2012	II	No
T15103200	<b>NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM</b>	\$1,189,246	\$1,173,740	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2010		II	Yes
S15071100	<b>NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM</b>	\$874,829	\$18,113	\$0	\$0	\$0	\$0	\$0	1996		II	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15101100	<b>NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM</b>	\$118,687	\$29,865	\$0	\$0	\$0	\$0	\$0	2010		II	No
S15111100	<b>NEIGHBORHOOD TRAFFIC MANAGEMENT PROGRAM</b>	\$730	\$0	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15008600	<b>NSD PUBLIC SAFETY</b>	\$63,000	\$500	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
X14120400	<b>ON-CALL SEWER PIPE CLEANING &amp; CCTV PROGRAM</b>	\$100,000	\$97,863	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
S15101500	<b>ON-STREET ANGLED PARKING PROGRAM</b>	\$172,953	\$73,654	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2009		II	Yes
T15120614	<i>OTHER CITIZEN ADA REQUESTS</i>	\$75,000	\$72,206	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
R15122003	<i>OVERLAY &amp; SEALS CURB &amp; GUTTER</i>	\$325,000	\$183,058	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
R15122001	<i>OVERLAY &amp; SEALS CURB RAMP WORK</i>	\$500,000	\$290,808	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
R15072001	<i>OVERLAY VIDEO DETECTION</i>	\$1,441,440	\$2,827	\$0	\$0	\$0	\$0	\$0	2007	6/2013	II	No
T15957300	<b>OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM</b>	\$13,269,080	\$326,976	\$0	\$0	\$0	\$0	\$0	1996		II	No
L19703100	<b>PARK MAINTENANCE IRRIGATION SYSTEM</b>	\$2,375,491	\$177,730	\$0	\$0	\$0	\$0	\$0	2000	12/2005	GG	No
L19900300	<b>PARKS &amp; RECREATION RESERVATION SYSTEM</b>	\$200,000	\$39,412	\$0	\$0	\$0	\$0	\$0	2005		GG	No
R15100800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM</b>	\$165,476	\$60,081	\$0	\$0	\$0	\$0	\$0	2011		II	No
R15120800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15130800	<b>PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2013</b>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
T15075200	<b>PEDESTRIAN IMPROVEMENT PROGRAM</b>	\$435,443	\$358,315	\$0	\$0	\$0	\$0	\$0	2006	5/2011	II	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15100400	<b>PEDESTRIAN IMPROVEMENT PROGRAM</b>	\$335,000	\$310,902	\$615,438	\$615,438	\$615,438	\$615,438	\$615,438	2010		II	Yes
T15100500	<b>PEDESTRIAN SAFETY PROGRAM</b>	\$211,993	\$40,545	\$0	\$0	\$0	\$0	\$0	2011		II	No
S15120500	<b>PEDESTRIAN SAFETY PROGRAM</b>	\$75,000	\$42,887	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2012		II	Yes
Z14006100	<b>PIPE COND ASSESSMENT PROGRAM</b>	\$300,000	\$242,226	\$1,000,000	\$1,000,000	\$375,000	\$375,000	\$375,000	2008		JJ	Yes
X14110700	<b>PIPEBURSTING SEWER MAINS</b>	\$200,000	\$196,079	\$0	\$0	\$0	\$0	\$0	2010	1/2016	JJ	No
A21006400	<b>PLANNING TECHNOLOGY PROGRAM</b>	\$1,356,047	\$480,853	\$106,000	\$106,000	\$106,000	\$120,000	\$120,000	2005		DD	Yes
Z14003700	<b>PLANT SERVICES CMMS 3350</b>	\$539,255	\$6,333	\$0	\$0	\$0	\$0	\$0	2011	6/2007	JJ	No
L19702000	<b>PLAYGROUND REHAB/REPAIR</b>	\$446,134	\$459	\$0	\$0	\$0	\$0	\$0	2004		GG	No
F13000300	<b>PSAF GENERATOR UPGRADE PROGRAM</b>	\$1,223,382	\$215,412	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
T15120600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15130600	<b>PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2013</b>	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	2012		II	Yes
X14000200	<b>PUMP STATIONS RADIO TELEMTRY</b>	\$6,028,000	\$218,667	\$0	\$0	\$0	\$0	\$0	1994	6/2012	JJ	No
W14003800	<b>PUMP STN OUTFALL REPR PH3 3330</b>	\$582,500	\$75,815	\$0	\$0	\$0	\$0	\$0	2011	6/2010	JJ	No
A07000102	<i>RADIO REBAND FIRE</i>	\$167,708	\$104,400	\$0	\$0	\$0	\$0	\$0	2008		DD	No
A07000101	<i>RADIO REBAND PD</i>	\$267,623	\$57,973	\$0	\$0	\$0	\$0	\$0	2008		DD	No
A07000100	<b>RADIO REBANDING IT</b>	\$232,000	\$76,739	\$0	\$0	\$0	\$0	\$0	2008		DD	No
T15120612	<i>RAMPS FOR SIDEWALK PROGRAM</i>	\$145,000	\$129,400	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
Z14009200	<b>RATE MODEL-20 YEAR</b>	\$140,000	\$43,800	\$0	\$0	\$0	\$0	\$0	2009	6/2012	JJ	No



### All Projects by Council District by Project Name

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

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15074105	<i>RED LIGHT RUNNING INTERSECTION IMPROVEMENTS</i>	\$50,000	\$22,123	\$0	\$0	\$0	\$0	\$0	2009	6/2014	II	No
L19003500	<b>REGIONAL PARK/PARKWAY PLANNING PROGRAM</b>	\$855,742	\$530,950	\$0	\$0	\$0	\$0	\$0	2004		GG	No
X14002700	<b>REHAB 2008</b>	\$560,000	\$37,512	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14130500	<b>RESERVOIR REHAB PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2013		JJ	Yes
Z14010000	<b>RESIDENTIAL WATER METER PROGRAM</b>	\$1,400,625	\$801,203	\$13,920,000	\$19,020,000	\$24,120,000	\$34,533,122	\$34,533,112	2009	6/2025	JJ	Yes
X14120100	<b>ROOT CONTROL</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2012	1/2016	JJ	No
X14004500	<b>ROOT CONTROL PROGRAM 2010</b>	\$125,000	\$33,018	\$0	\$0	\$0	\$0	\$0	2011	1/2011	JJ	No
Z14010001	<i>RWM-PROJECT MGMNT FY07 3351</i>	\$432,476	\$88,084	\$0	\$0	\$0	\$0	\$0	2007	6/2025	JJ	No
Z14010002	<i>RWM-PUBLIC OUTREACH</i>	\$144,000	\$32,896	\$0	\$0	\$0	\$0	\$0	2007	6/2025	JJ	No
Z14010003	<i>RWM-SERVICE RETROFIT</i>	\$735,725	\$90,096	\$0	\$0	\$0	\$0	\$0	2007	6/2025	JJ	No
Z14010004	<i>RWM-SETTING MTRS ONLY FY07</i>	\$431,006	\$71,951	\$0	\$0	\$0	\$0	\$0	2007	6/2025	JJ	No
Z14000901	<i>SCADA DOWNTOWN IT SUPPORT 3331</i>	\$20,000	\$4,721	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14000900	<b>SCADA SYSTEM UPGRADE PROGRAM</b>	\$2,830,721	\$173,524	\$0	\$0	\$0	\$0	\$0	1998	6/2015	JJ	No
X14002500	<b>SEWER ASSET MGMNT PROGRAM</b>	\$175,890	\$660	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	2008		JJ	Yes
X14110400	<b>SEWER MANHOLE REHAB/ REPLACEMENT</b>	\$200,000	\$177,892	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2010	6/2017	JJ	Yes
X14110900	<b>SEWER REHAB</b>	\$500,000	\$480,683	\$0	\$0	\$0	\$0	\$0	2010	1/2016	JJ	No
X14120700	<b>SEWER REHAB 2012</b>	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	2012	1/2013	JJ	No
X14110200	<b>SEWER SERVICE LINING CONTRACT</b>	\$100,000	\$99,833	\$0	\$0	\$0	\$0	\$0	2010	1/2016	JJ	No



### All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14003500	<b>SEWER SERVICE LINING FY09</b>	\$150,000	\$140,401	\$0	\$0	\$0	\$0	\$0	2011	12/2009	JJ	No
D21001300	<b>SHOVEL READY SITES PROGRAM</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012		DD	No
T15075300	<b>SIDEWALK GAP CLOSURE</b>	\$525,000	\$139,692	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
S15071303	<i>SIGNAL INTEGRATION EQUIPMENT PROGRAM</i>	\$133,820	\$41,120	\$0	\$0	\$0	\$0	\$0	2009	6/2017	II	No
S15071307	<i>SIGNAL INTEGRATION, TIMING, AND PLANNING PROGRAM</i>	\$150,000	\$28,144	\$0	\$0	\$0	\$0	\$0	2006	6/2014	II	No
S15104500	<b>SIGNAL PRE-EMPTION PROGRAM</b>	\$136,774	\$118,156	\$0	\$0	\$0	\$0	\$0	2011		II	No
S15101301	<i>SIGNAL TIMING PLANNING</i>	\$97,719	\$9,076	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
S15101200	<b>SPEED HUMPS PROGRAM</b>	\$624,859	\$234,912	\$0	\$0	\$0	\$0	\$0	2010		II	No
L19003000	<b>SPORTS COURT REHABILITATION</b>	\$360,400	\$61,018	\$0	\$0	\$0	\$0	\$0	2004		GG	No
T15007200	<b>STATE AND FEDERAL GRANT MATCH PROGRAM</b>	\$4,471,459	\$4,471,459	\$0	\$0	\$0	\$0	\$0	2012		II	No
W14002100	<b>STORM DRAIN SYSTEM FAILURES PROGRAM</b>	\$187,307	\$96,004	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
R15112000	<b>STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM</b>	\$1,270,896	\$165,554	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15122000	<b>STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM</b>	\$1,524,650	\$1,524,316	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15132000	<b>STREET AND BIKEWAY OVERLAYS AND SEALS PROGRAM FY2013</b>	\$0	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	2012		II	Yes
S15133400	<b>STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM FY2013</b>	\$0	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	2012		II	Yes
R15113400	<b>STREET LIGHT RELAMP PROGRAM</b>	\$154,586	\$88,782	\$0	\$0	\$0	\$0	\$0	2010		II	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15123400	<b>STREET LIGHT RELAMP PROGRAM</b>	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15072000	<b>STREET OVERLAY AND SEALS PROGRAM</b>	\$2,377,942	\$13,215	\$0	\$0	\$0	\$0	\$0	2009		II	No
R15112600	<b>STREET REPAIR PARTNERING PROGRAM</b>	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2010		II	No
T15115800	<b>STREETCAR PLANNING STUDY</b>	\$390,000	\$43,184	\$0	\$0	\$0	\$0	\$0	2011	3/2012	II	No
T15013500	<b>STREETLIGHT INVESTMENT PROGRAM</b>	\$364,319	\$268,022	\$0	\$0	\$0	\$0	\$0	1998	12/2012	II	No
V15610001	<i>SURFACE PARKING REHAB 4461</i>	\$438,812	\$4,305	\$0	\$0	\$0	\$0	\$0	2009	6/2020	II	No
L19800100	<b>SWIMMING POOL REHABILITATION PROGRAM</b>	\$764,287	\$2,622	\$0	\$0	\$0	\$0	\$0	2004		GG	No
W14111000	<b>SYSTEM-WIDE MONITOR PRE-DESIGN</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2012		JJ	No
K19000400	<b>TDA FEDERAL/STATE GRANTS MATCH PROGRAM</b>	\$668	\$466	\$955	\$153,955	\$153,955	\$153,955	\$153,955	2002		GG	Yes
S15071305	<i>TOC FIBER INFRASTRUCTURE PROGRAM</i>	\$46,500	\$24,544	\$0	\$0	\$0	\$0	\$0	2006	6/2017	II	No
S15071308	<i>TOC OPERATING/MAINTENANCE PROGRAM</i>	\$172,865	\$6,647	\$0	\$0	\$0	\$0	\$0	2006	6/2013	II	No
S15120700	<b>TRAFFIC CALMING PROGRAM</b>	\$125,000	\$124,632	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2012		II	Yes
S15071300	<b>TRAFFIC OPERATIONS CENTER (TOC) PROGRAM</b>	\$523,150	\$30,768	\$0	\$0	\$0	\$0	\$0	2003		II	No
S15101300	<b>TRAFFIC OPERATIONS CENTER (TOC) PROGRAM</b>	\$277,728	\$231,867	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2010		II	Yes
T15120616	<i>TRAFFIC PROGRAM ADA REQUESTS</i>	\$52,000	\$51,728	\$0	\$0	\$0	\$0	\$0	2012	6/2012	II	No
R15072700	<b>TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM</b>	\$2,551	\$0	\$0	\$0	\$0	\$0	\$0	2004		II	No



### All Projects by Council District by Project Name

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

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15102700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$205,000	\$26,745	\$0	\$0	\$0	\$0	\$0	2010		II	No
R15112700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$288,255	\$63,754	\$0	\$0	\$0	\$0	\$0	2010		II	No
R15122700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$205,000	\$103,378	\$0	\$0	\$0	\$0	\$0	2012		II	No
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM FY2013	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	2012		II	Yes
S15064200	TRAFFIC SIGNAL REBATE	\$41,730	\$13,346	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
S15074100	TRAFFIC SIGNAL SAFETY PROGRAM	\$707,658	\$426,321	\$0	\$0	\$0	\$0	\$0	1999		II	No
S15104100	TRAFFIC SIGNAL SAFETY PROGRAM	\$85,000	\$87,078	\$0	\$0	\$0	\$0	\$0	2010		II	No
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$150,000	\$149,299	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
S15101000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$277,474	\$63,491	\$0	\$0	\$0	\$0	\$0	2010		II	No
S15121000	TRAFFIC SIGNS AND MARKINGS PROGRAM	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
T15058200	TRAIN HORN QUIET ZONE	\$451,421	\$146,134	\$0	\$0	\$0	\$0	\$0	2008	6/2012	II	No
Z14130300	TRANSMISSION MAIN REHAB PROGRAM	\$0	\$0	\$916,667	\$1,833,334	\$2,750,000	\$2,750,000	\$2,750,000	2013		JJ	Yes
T15120100	TRANSPORTATION PROGRAMMING GUIDE (TPG) PROGRAM	\$100,000	\$5,867	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
R15112500	TRENCH CUT FEE PROGRAM	\$75,000	\$30,250	\$0	\$0	\$0	\$0	\$0	2010		II	No
R15122500	TRENCH CUT FEE PROGRAM	\$94,000	\$94,000	\$0	\$0	\$0	\$0	\$0	2012		II	No
R15132500	TRENCH CUT FEE PROGRAM FY2013	\$0	\$0	\$100,777	\$100,777	\$100,777	\$100,777	\$100,777	2012		II	Yes
T15078400	URBAN FOREST ENCHANCEMENT	\$1,350,000	\$476,870	\$0	\$0	\$0	\$0	\$0	2006	6/2015	II	No



## All Projects by Council District by Project Name

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

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14000501	<i>URBAN WATER MGMT PLAN 2011</i>	\$70,000	\$10,200	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
Z14001300	<b>UTILITIES ADA IMPROVEMENT PROGRAM</b>	\$126,000	\$59,964	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	1999		JJ	Yes
Z14001900	<b>UTILITY ENERGY EFFICIENCY</b>	\$284,380	\$145,827	\$500,000	\$500,000	\$0	\$0	\$0	2011	7/2016	JJ	Yes
W14003404	<i>VFD REPLACEMENTS</i>	\$100,000	\$76,593	\$0	\$0	\$0	\$0	\$0	2011		JJ	No
X14131600	<b>WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM</b>	\$0	\$0	\$110,000	\$135,000	\$135,000	\$160,000	\$10,000	2012		JJ	Yes
X14130800	<b>WASTEWATER COLLECTION PIPE BURSTING PROGRAM</b>	\$0	\$0	\$393,500	\$500,000	\$500,000	\$500,000	\$500,000	2012		JJ	Yes
X14130700	<b>WASTEWATER COLLECTION PIPE LINING PROGRAM</b>	\$0	\$0	\$511,000	\$500,000	\$500,000	\$500,000	\$500,000	2012		JJ	Yes
X14130600	<b>WASTEWATER COLLECTION PIPE REPLACEMENT PROGRAM</b>	\$0	\$0	\$625,000	\$700,000	\$1,600,000	\$2,150,000	\$3,600,000	2012		JJ	Yes
X14130500	<b>WASTEWATER CONDITION ASSESSMENT PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14130400	<b>WASTEWATER FLOW METERING PROGRAM</b>	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$0	2012		JJ	Yes
X14130200	<b>WASTEWATER MASTER PLANNING PROGRAM</b>	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2012		JJ	Yes
X14130900	<b>WASTEWATER SUMP REHAB/REPLACEMENT PROGRAM</b>	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2012		JJ	Yes
X14000100	<b>WASTEWATER UNPLANNED REPAIRS PROGRAM</b>	\$1,393,282	\$75,014	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1996		JJ	Yes
Z14007900	<b>WATER FACILITIES SECURITY</b>	\$100,000	\$57,122	\$125,000	\$150,000	\$150,000	\$0	\$0	2009	7/2020	JJ	Yes
Z14000500	<b>WATER SUPPLY MASTER PLAN PROGRAM</b>	\$3,479,587	\$195,425	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	2010		JJ	Yes
Z14120100	<b>WATER SYSTEM FLOWMETERS</b>	\$225,000	\$224,656	\$0	\$0	\$0	\$0	\$0	2012	6/2020	JJ	No



## All Projects by Council District by Project Name

Bold = Project, Parent    Italics = Project, Child

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 2/2012	Est Balance 2/2012	2012/13	2013/14	2014/15	2015/16	2016/17	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14006800	<b>WATER UNPLANNED REPAIRS PROGRAM</b>	\$410,628	\$244,693	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2008		JJ	Yes
Z14110100	<b>WELL REHABILITATION</b>	\$3,214	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2010	6/2013	JJ	Yes
Z14006700	<b>WHOLESALE CONNECTION FEE IMPROVEMENTS</b>	\$5,961,000	\$5,571,725	\$0	\$0	\$0	\$0	\$0	2010	6/2030	JJ	No
R15102800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM</b>	\$148,579	\$78,000	\$0	\$0	\$0	\$0	\$0	2011		II	No
R15132800	<b>WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2013</b>	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
L19804000	<b>YOUTH RECREATION IMPROVEMENT</b>	\$143,116	\$38,101	\$0	\$0	\$0	\$0	\$0	1999		GG	No



## All Projects by Council District by Project Name

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