

Projects Receiving New Funding by Funding Source and Project Number

Bold = Project, Parent

Italics = Project, Child

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2015		2015/16	2016/17	2017/18	2018/19	2019/20	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
1001 GENERAL FUND												
A07000300	IT EQUIPMENT REPLACEMENT PROGRAM	\$2,550,221	\$500,000	-\$396,791	\$267,000	\$267,000	\$267,000	\$267,000	2004		DD	Yes
A07000400	CITYWIDE FIBER EXPANSION PROGRAM	\$375,438	\$105,183	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	2005		DD	Yes
A07000700	DIGITAL STRATEGY	\$0	\$0	\$846,051	\$0	\$0	\$0	\$0	2014	6/2019	DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$2,400,818	\$1,191,728	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	1994		DD	Yes
C13900000	CITY FACILITY REINVESTMENT PROGRAM	\$750,618	\$691,898	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2013		DD	Yes
F12000200	ADVANCE LIFE SUPPORT (ALS) EQUIPMENT PROGRAM	\$720,000	\$720,000	\$606,500	\$606,500	\$606,500	\$606,500	\$606,500	2009		EE	Yes
F12000300	FIRE APPARATUS PROGRAM	\$17,114,515	\$6,138,274	\$1,590,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	2009		EE	Yes
F12000500	FIRE SAFETY EQUIPMENT PROGRAM	\$0	\$0	\$1,441,207	\$200,000	\$200,000	\$200,000	\$200,000	2016		EE	Yes
F13000300	PUBLIC SAFETY ADMINISTRATION FACILITIES (PSAF) GENERATOR UPGRADE PROGRAM	\$1,563,382	\$555,027	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	2015		EE	Yes
L19167000	SUTTER'S LANDING PARK PROGRAM	\$610,761	\$0	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	2002		GG	Yes
		\$26,085,753	\$9,902,109	\$10,003,967	\$5,490,500	\$5,490,500	\$5,490,500	\$5,490,500				
2001 MEASURE A - CONSTR.												
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2015		II	Yes
S15161800	DOWNTOWN TRAFFIC SIGNALS UPGRADES	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2015	6/2019	II	Yes

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T15007200	STATE & FEDERAL GRANT MATCH PROGRAM	\$2,054,064	\$2,054,064	\$548,343	\$0	\$0	\$0	\$0	2012		II	Yes
T15168000	MAJOR STREET IMPROVEMENTS PROGRAM FY2016	\$0	\$0	\$4,602,565	\$0	\$0	\$0	\$0	2015		II	Yes
		\$2,054,064	\$2,054,064	\$5,850,908	\$0	\$0	\$0	\$0				
2002 GAS TAX 2106												
A07000700	DIGITAL STRATEGY	\$0	\$0	\$26,168	\$0	\$0	\$0	\$0	2015	6/2019	DD	Yes
R15162000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2016	\$0	\$0	\$2,181,213	\$2,181,213	\$2,608,213	\$2,608,213	\$2,608,213	2015		II	Yes
S15071600	MEDIAN/TURN LANE PROGRAM	\$200,000	\$194,922	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2011		II	Yes
S15132700	TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM	\$621,111	\$169,204	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	2012		II	Yes
S15133400	STREET LIGHT RELAMP & REFURBISHMENT PROGRAM	\$556,880	\$15,328	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	2012		II	Yes
T15007200	STATE & FEDERAL GRANT MATCH PROGRAM	\$69,834	\$69,834	\$352,000	\$427,000	\$0	\$0	\$0	2004		II	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$713,933	\$182,502	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	2010		II	Yes
T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$47,651	\$47,651	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		II	Yes
T15140100	ADVANCED TRANSPORTATION PLANNING PROGRAM	\$598,477	\$293,549	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2013		II	Yes
T15142100	HOLLOW SIDEWALK MONITORING PROGRAM	\$130,000	\$116,349	\$0	\$65,000	\$65,000	\$65,000	\$65,000	2013		II	Yes
T15160600	PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM FY2016	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	2015		II	Yes

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T15168000	MAJOR STREET IMPROVEMENTS PROGRAM FY2016	\$0	\$0	\$0	\$853,139	\$853,139	\$853,139	\$853,139	\$853,139	2015	II	Yes
		\$2,937,886	\$1,089,340	\$4,329,381	\$5,296,352	\$5,296,352	\$5,296,352	\$5,296,352	\$5,296,352			
2007	MAJOR STREET CONSTR.											
T15007200	STATE & FEDERAL GRANT MATCH PROGRAM	\$1,081,965	\$1,081,965	\$2,142,949	\$0	\$0	\$0	\$0	\$0	2004	II	Yes
T15168000	MAJOR STREET IMPROVEMENTS PROGRAM FY2016	\$0	\$0	\$300,000	\$1,363,200	\$1,363,200	\$1,363,200	\$1,363,200	\$1,363,200	2015	II	Yes
		\$1,081,965	\$1,081,965	\$2,442,949	\$1,363,200	\$1,363,200	\$1,363,200	\$1,363,200	\$1,363,200			
2008	STREET CUT											
R15162500	TRENCH CUT FEE PROGRAM FY2016	\$0	\$0	\$137,086	\$137,086	\$137,086	\$137,086	\$137,086	\$137,086	2015	II	Yes
		\$0	\$0	\$137,086	\$137,086	\$137,086	\$137,086	\$137,086	\$137,086			
2012	TRANSPORT. SYS. MGT.											
T15087700	DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM	\$185,404	\$35,555	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2008	II	Yes
		\$185,404	\$35,555	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			
2013	TRANSPORTATION DEV.											
K15162100	PEDESTRIAN & BIKE TRAIL REPAIR & MAINTENANCE PROGRAM FY2016	\$0	\$0	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	\$128,000	2015	II	Yes
T15007200	STATE & FEDERAL GRANT MATCH PROGRAM	\$212,793	\$212,793	\$205,719	\$205,719	\$205,719	\$205,719	\$205,719	\$205,719	2013	II	Yes
		\$212,793	\$212,793	\$333,719	\$333,719	\$333,719	\$333,719	\$333,719	\$333,719			

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2016 DEVELOPMENT SERVICES												
A07000700	DIGITAL STRATEGY	\$0	\$0	\$207,533	\$0	\$0	\$0	\$0	2015	6/2019	DD	Yes
A21006400	PLANNING TECHNOLOGY PROGRAM	\$0	\$0	\$16,233	\$120,000	\$120,000	\$120,000	\$120,000	2015		DD	Yes
A21006600	BUILDING PERMIT TECHNOLOGY PROGRAM	\$5,332,755	\$2,592,904	\$386,234	\$490,000	\$490,000	\$490,000	\$490,000	1994		DD	Yes
		\$5,332,755	\$2,592,904	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000				
2020 S. NATOMAS CIF												
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2016		EE	Yes
		\$0	\$0	\$500,000	\$0	\$0	\$0	\$0				
2021 S. NATOMAS FBA												
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$0	\$0	\$1,452,000	\$0	\$0	\$0	\$0	2016		EE	Yes
		\$0	\$0	\$1,452,000	\$0	\$0	\$0	\$0				
2025 NEW MEASURE A CONSTRUCTION												
K15120000	BIKEWAY PROGRAM	\$737,909	\$316,045	\$481,000	\$481,000	\$481,000	\$481,000	\$481,000	2011		II	Yes
K15125200	BIKE PARKING PROGRAM	\$50,000	\$40,781	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015		II	Yes
S15101300	TRAFFIC OPERATIONS CENTER (TOC) PROGRAM	\$78,221	\$34,968	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	2010		II	Yes
S15101500	ON-STREET ANGLED PARKING PROGRAM	\$70,000	\$70,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2010		II	Yes
S15114100	TRAFFIC SIGNAL SAFETY PROGRAM	\$137,461	\$132,741	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2010		II	Yes
S15120500	PEDESTRIAN SAFETY PROGRAM	\$1,117,714	\$857,765	\$258,000	\$258,000	\$258,000	\$258,000	\$258,000	2012		II	Yes
S15120700	TRAFFIC CALMING PROGRAM	\$423,429	\$75,351	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2012		II	Yes

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S15132400	GUARDRAIL REPLACEMENT PROGRAM	\$150,070	\$332	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2012		II	Yes
S15161800	DOWNTOWN TRAFFIC SIGNALS UPGRADES	\$0	\$0	\$0	\$300,000	\$300,000	\$0	\$0	2015	6/2019	II	Yes
T15100400	PEDESTRIAN IMPROVEMENT PROGRAM	\$876,342	\$850,759	\$783,254	\$783,254	\$783,254	\$783,254	\$783,254	2012		II	Yes
T15164300	TRAFFIC SIGNAL FY2016	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2015	6/2017	II	Yes
		\$3,641,146	\$2,378,742	\$2,572,254	\$2,872,254	\$2,872,254	\$2,572,254	\$2,572,254				
2026 NEW MEASURE A MAINT												
R15160800	PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM FY2016	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2015		II	Yes
R15162000	STREET & BIKEWAY OVERLAYS & SEALS PROGRAM FY2016	\$0	\$0	\$1,937,572	\$1,937,572	\$1,937,572	\$1,937,572	\$1,937,572	2015		II	Yes
R15162300	BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2016	\$0	\$0	\$175,000	\$50,000	\$50,000	\$50,000	\$50,000	2015		II	Yes
R15162800	WORK MANAGEMENT SYSTEM - STREETS/FACILITIES PROGRAM FY2016	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2015		II	Yes
T15122200	BRIDGE MAINTENANCE ENGINEERING PROGRAM	\$118,585	\$21,117	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2012		II	Yes
		\$118,585	\$21,117	\$2,262,572	\$2,137,572	\$2,137,572	\$2,137,572	\$2,137,572				
2232 LANDSCAPING & LIGHTING												
S15133400	STREET LIGHT RELAMP & REFURBISHMENT PROGRAM	\$112,965	\$40,974	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	2012		II	Yes
T15103200	NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM	\$56,690	\$26,976	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	2010		II	Yes

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T15103300	MAJOR STREET LIGHTING REPLACEMENT PROGRAM	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2015		II	Yes
2401	MEASURE U	\$169,655	\$67,950	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000				
F13000800	FIRE STATION REPLACEMENT PROGRAM	\$0	\$0	\$4,048,000	\$0	\$0	\$0	\$0	2015		EE	Yes
K15165000	GARCIA BEND BIKE TRAIL PLANNING STUDY	\$0	\$0	\$341,000	\$0	\$0	\$0	\$0	2015	7/2019	II	Yes
L19706000	MEASURE U PARK MAINTENANCE IMPROVEMENTS	\$850,000	\$298,595	\$4,000,000	\$0	\$0	\$0	\$0	2013	6/2017	GG	Yes
L19706500	CITYWIDE POOL ASSESSMENT PROGRAM	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2015		GG	Yes
		\$850,000	\$298,595	\$8,639,000	\$0	\$0	\$0	\$0				
2508	QUIMBY ACT											
L19148500	PHOENIX GREEN LEASE/PURCHASE	\$39,073	\$35,067	\$45,000	\$0	\$0	\$0	\$0	2014	12/2025	GG	Yes
L19156600	SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS	\$0	\$0	\$98,000	\$0	\$0	\$0	\$0	2015	6/2016	GG	Yes
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	2014		GG	Yes
		\$39,073	\$35,067	\$145,000	\$0	\$0	\$0	\$0				
2603	GOLF											
M17400100	WILLIAM LAND GOLF IMPROVEMENTS PROGRAM	\$75,000	\$42,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2010		FF	Yes
		\$75,000	\$42,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000				
2608	MARINA											
M17500400	MARINA IMPROVEMENTS PROGRAM	\$245,237	\$227,314	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2013		FF	Yes
		\$245,237	\$227,314	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000				

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3004 2006 CIRB - TAX EXEMPT												
F12000300	FIRE APPARATUS PROGRAM	\$0	\$0	\$660,000	\$0	\$0	\$0	\$0	2015		EE	Yes
		\$0	\$0	\$660,000	\$0	\$0	\$0	\$0				
3204 PARK IMPACT FEE												
L19111200	PLAZA CERVANTES IMPROVEMENTS	\$0	\$0	\$137,200	\$0	\$0	\$0	\$0	2015	12/2015	GG	Yes
L19119200	FREMONT PARK IMPROVEMENTS	\$0	\$0	\$196,000	\$0	\$0	\$0	\$0	2015	6/2016	GG	Yes
L19156600	SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS	\$0	\$0	\$205,800	\$0	\$0	\$0	\$0	2015	6/2016	GG	Yes
L19162200	SOUTHSIDE PARK RENOVATION PROGRAM	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	2015		GG	Yes
L19920000	ART IN PUBLIC PLACES (APP) PROGRAM	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	2014		GG	Yes
		\$0	\$0	\$575,000	\$0	\$0	\$0	\$0				
3206 NNFP PUBLIC FACILITIES FEE												
T15008800	NORTH NATOMAS FREEWAY MONITORING PROGRAM	\$186,994	\$15,234	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2015		II	Yes
		\$186,994	\$15,234	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500				
3703 FEDERAL CAP. GRANTS												
T15036300	FRUITRIDGE ROAD STREETScape ENHANCEMENTS	\$129,000	\$127,895	\$2,971,000	\$0	\$0	\$0	\$0	2015	6/2019	II	Yes
T15095200	RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE	\$885,300	\$254,535	\$2,655,900	\$0	\$0	\$0	\$0	2011	6/2017	II	Yes
T15135100	FOLSOM BOULEVARD COMPLETE STREET	\$145,000	\$23,512	\$1,646,000	\$0	\$0	\$0	\$0	2012	2/2017	II	Yes

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T15136400	MACK ROAD & VALLEY HI DRIVE TRAFFIC SIGNAL UPGRADE	\$136,100	\$110,165	\$357,700	\$0	\$0	\$0	\$0	2014	2/2016	II	Yes
T15145100	HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP) HYBRID PEDESTRIAN SIGNALS	\$150,690	\$136,842	\$1,326,810	\$0	\$0	\$0	\$0	2015	7/2016	II	Yes
T15145300	AUBURN BOULEVARD BRIDGE REPLACEMENT	\$442,650	\$432,489	\$0	\$3,098,550	\$0	\$0	\$0	2015	1/2017	II	Yes
T15145800	CARLSON DRIVE IMPROVEMENTS - H TO J STREETS	\$150,690	\$128,540	\$1,013,210	\$0	\$0	\$0	\$0	2015	10/2016	II	Yes
		\$2,039,430	\$1,213,977	\$9,970,620	\$3,098,550	\$0	\$0	\$0				
6004 PARKING												
A07000700	DIGITAL STRATEGY	\$0	\$0	\$20,280	\$0	\$0	\$0	\$0	2014	6/2019	DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$1,183,138	\$1,161,109	\$0	\$78,000	\$78,000	\$78,000	\$78,000	1994		DD	Yes
V15210000	STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM	\$8,530,000	\$3,914,548	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	1997		II	Yes
V15510000	PARKING FACILITIES PAINT/SIGNAGE PROGRAM	\$3,500,334	\$374,663	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	2001		II	Yes
V15710000	PARKING FACILITIES DEVELOPMENT PROGRAM	\$6,145,240	\$5,418,868	-\$292,304	-\$1,242,304	-\$1,242,304	-\$621,152	\$0	2002		II	Yes
		\$19,358,712	\$10,869,187	\$227,976	-\$664,304	-\$664,304	-\$43,152	\$578,000				
6005 WATER												
A07000700	DIGITAL STRATEGY	\$0	\$0	\$105,913	\$0	\$0	\$0	\$0	2014	6/2019	DD	Yes
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$28,435	\$28,435	\$50,000	\$0	\$0	\$0	\$0	2015		JJ	Yes

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Z14000500	WATER SUPPLY MASTER PLAN PROGRAM	\$3,645,687	\$133,332	\$350,000	\$0	\$0	\$0	\$0	2013		JJ	Yes
Z14000700	BASE CIP CONTINGENCY PROGRAM - WATER	\$1,896,957	\$1,896,957	\$1,000,000	\$0	\$0	\$0	\$0	2013		JJ	Yes
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$90,000	\$51,337	\$5,000	\$0	\$0	\$0	\$0	1999		JJ	Yes
Z14001500	DRINKING WATER QUALITY PROGRAM	\$1,942,996	\$256,112	\$985,000	\$0	\$0	\$0	\$0	2001		JJ	Yes
Z14001800	GROUNDWATER PROTECTION PROGRAM	\$416,106	\$267,606	\$100,000	\$0	\$0	\$0	\$0	2003		JJ	Yes
Z14006800	WATER UNPLANNED REPAIRS PROGRAM	\$496,384	\$324,680	\$400,000	\$0	\$0	\$0	\$0	2013		JJ	Yes
Z14010000	RESIDENTIAL WATER METER PROGRAM	\$4,583,579	\$3,895,259	\$20,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$2,000,000	2013		JJ	Yes
Z14140100	SECURITY & EMERGENCY PREP PROGRAM	\$217,000	\$89,271	\$165,000	\$0	\$0	\$0	\$0	2014		JJ	Yes
		\$13,317,144	\$6,942,989	\$23,160,913	\$3,000,000	\$3,000,000	\$2,000,000	\$2,000,000				
6006	WASTEWATER											
A07000700	DIGITAL STRATEGY	\$0	\$0	\$31,128	\$0	\$0	\$0	\$0	2014	6/2019	DD	Yes
X14000100	WASTEWATER SYSTEM REHABILITATION PROGRAM	\$1,673,978	\$238,353	\$250,000	\$0	\$0	\$0	\$0	1996		JJ	Yes
X14000500	BASE CIP CONTINGENCY PROGRAM - WASTEWATER	\$700,853	\$700,853	\$750,000	\$0	\$0	\$0	\$0	1994		JJ	Yes
X14010000	WASTEWATER CSS CAPITAL PROGRAM	\$69,367	\$0	\$7,524,000	\$4,000,000	\$3,000,000	\$3,000,000	\$2,500,000	2011		JJ	Yes
X14120200	FLOW MONITORING/HYDROLOGY PROGRAM	\$282,722	\$121,299	\$150,000	\$0	\$0	\$0	\$0	2012		JJ	Yes
X14130200	WASTEWATER MASTER PLANNING PROGRAM	\$210,872	\$210,872	\$600,000	\$0	\$0	\$0	\$0	2012		JJ	Yes

NEW FUNDING: Projects by Fund by Project Number

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2015							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2015/16	2016/17	2017/18	2018/19	2019/20				
X14130300	COMBINED WASTEWATER PLANNING PROGRAM	\$93,997	\$93,997	\$400,000	\$0	\$0	\$0	\$0	2012		JJ	Yes
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2015		JJ	Yes
X14131600	WASTEWATER PLANT REGULATORY IMPROVEMENT PROGRAM	\$66,677	\$66,677	\$50,000	\$0	\$0	\$0	\$0	2012		JJ	Yes
X14160500	SEPARATED PIPE REHABILITATION/ REPLACEMENT PROGRAM	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	2015		JJ	Yes
Z14001300	UTILITIES ADA IMPROVEMENT PROGRAM	\$10,000	\$4,542	\$5,000	\$0	\$0	\$0	\$0	1999		JJ	Yes
Z14140100	SECURITY & EMERGENCY PREP PROGRAM	\$36,000	\$36,000	\$190,000	\$0	\$0	\$0	\$0	2014		JJ	Yes
		\$3,144,466	\$1,472,594	\$11,500,128	\$4,000,000	\$3,000,000	\$3,000,000	\$2,500,000				
6007 SOLID WASTE												
A07000700	DIGITAL STRATEGY	\$0	\$0	\$194,113	\$0	\$0	\$0	\$0	2014	6/2019	DD	Yes
Y13000100	LANDFILL FLARE REPLACEMENT	\$619,897	\$619,897	\$25,000	\$0	\$0	\$0	\$0	2015	7/2016	JJ	Yes
Y13000200	CANNON-SCOLLAN LANDFILL CLOSURE	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	2015	6/2017	JJ	Yes
Y14000100	LANDFILL SITE CLOSURE PROGRAM	\$3,521,873	\$2,251,083	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994		JJ	Yes
Y14000400	GROUNDWATER REMEDIATION PROGRAM	\$392,875	\$145,001	\$22,000	\$23,000	\$23,000	\$23,000	\$23,000	1994		JJ	Yes
Y14000700	DELLAR LANDFILL CLOSURE	\$2,817,801	\$2,741,169	\$300,000	\$0	\$0	\$0	\$0	2009	12/2015	JJ	Yes
Y14000900	SOLID WASTE FACILITY REPAIR & REHABILITATION PROGRAM	\$3,287,850	\$2,486,454	\$1,250,000	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000	2010		JJ	Yes
		\$10,640,296	\$8,243,603	\$3,008,113	\$1,515,000	\$1,515,000	\$1,515,000	\$1,515,000				

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2015		2015/16	2016/17	2017/18	2018/19	2019/20	FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated									
6010 COMMUNITY CENTER												
A07000700	DIGITAL STRATEGY	\$0	\$0	\$18,880	\$0	\$0	\$0	\$0	2014	6/2019	DD	Yes
C13000400	FACILITY ADA COMPLIANCE PROGRAM	\$1,309,169	\$349,949	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994		DD	Yes
M17100000	COMMUNITY CENTER MAINTENANCE PROGRAM	\$1,075,494	\$622,850	\$30,000	\$30,000	\$250,000	\$400,000	\$400,000	1994		FF	Yes
M17100100	THEATER RENOVATION PROGRAM	\$6,024,831	\$1,917,022	\$750,000	\$800,000	\$800,000	\$850,000	\$850,000	2000		FF	Yes
M17100300	CONVENTION CENTER AV MAINTENANCE PROGRAM	\$420,000	\$123,943	\$20,000	\$20,000	\$25,000	\$25,000	\$25,000	2001		FF	Yes
M17100500	CONVENTION CENTER CHILLER UPGRADE PROGRAM	\$410,000	\$93,927	\$0	\$0	\$100,000	\$0	\$100,000	2003		FF	Yes
M17100700	COMMUNITY CENTER SECURITY SYSTEM PROGRAM	\$205,000	\$44,744	\$50,000	\$75,000	\$100,000	\$100,000	\$100,000	2004		FF	Yes
M17101000	MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM	\$1,100,000	\$238,211	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	2005		FF	Yes
M17101400	CONVENTION CENTER ROOF REPLACEMENT	\$600,000	\$600,000	\$900,000	\$0	\$0	\$0	\$0	2013	6/2018	FF	Yes
M17101500	CONVENTION CENTER CARPET REPLACEMENT	\$0	\$0	\$100,000	\$800,000	\$0	\$0	\$0	2015	6/2019	FF	Yes
M17101600	CONVENTION CENTER CHAIR REPLACEMENT	\$0	\$0	\$100,000	\$150,000	\$300,000	\$100,000	\$0	2015	6/2020	FF	Yes
		\$11,144,494	\$3,990,647	\$2,118,880	\$2,025,000	\$1,775,000	\$1,675,000	\$1,675,000				
6011 STORM DRAINAGE												
A07000700	DIGITAL STRATEGY	\$0	\$0	\$34,934	\$0	\$0	\$0	\$0	2014	6/2019	DD	Yes
W14000200	BASE CIP CONTINGENCY DRAINAGE PROGRAM	\$459,434	\$445,383	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	1994		JJ	Yes
W14130400	DRAINAGE CHANNEL IMPROVEMENTS PROGRAM	\$7,470	\$7,172	\$250,000	\$0	\$0	\$0	\$0	2013		JJ	Yes

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Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2015							FY Initiated	Est Complete Date	Section	Detail Sheet Available
		Budget	Unobligated	2015/16	2016/17	2017/18	2018/19	2019/20				
W14130800	DRAINAGE PLANT REGULATORY IMPROVEMENT PROGRAM	\$970,493	\$945,121	\$150,000	\$0	\$0	\$0	\$0	2013		JJ	Yes
X14131500	FACILITY ELECTRICAL REHABILITATION PROGRAM	\$105,507	\$105,507	\$150,000	\$0	\$0	\$0	\$0	2015		JJ	Yes
Z14140100	SECURITY & EMERGENCY PREP PROGRAM	\$10,000	\$9,480	\$100,000	\$0	\$0	\$0	\$0	2014		JJ	Yes
		\$1,552,904	\$1,512,663	\$884,934	\$250,000	\$250,000	\$250,000	\$250,000				
6501	FLEET MANAGEMENT											
A13000200	FLEET MANAGEMENT TECHNOLOGY PROGRAM	\$1,689,000	\$106,177	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1994		DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,504,966	\$247,836	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000	1999		DD	Yes
C13000100	FUEL MANAGEMENT & SUPPORT EQUIPMENT PROGRAM	\$3,505,854	\$367,018	\$325,000	\$125,000	\$125,000	\$125,000	\$125,000	1994		DD	Yes
D13000200	FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM	\$368,635	\$102,021	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2011		DD	Yes
		\$7,068,455	\$823,052	\$653,000	\$453,000	\$453,000	\$453,000	\$453,000				
	Total All Funds	\$111,482,211	\$55,123,962	\$92,884,900	\$32,764,429	\$28,415,879	\$27,637,031	\$27,758,183				

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