### ACRONYMS

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<thead>
<tr>
<th>Abbreviation</th>
<th>Description</th>
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<tr>
<td>AB</td>
<td>Assembly Bill</td>
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<td>AD</td>
<td>Assessment District</td>
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<td>ADA</td>
<td>Americans with Disabilities Act</td>
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<tr>
<td>ALS</td>
<td>Advanced Life Support</td>
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<td>APP</td>
<td>Art in Public Places</td>
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<tr>
<td>AV</td>
<td>Audio-visual</td>
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<tr>
<td>CCS</td>
<td>Combined (storm drainage) Collection System</td>
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<tr>
<td>CEQA</td>
<td>California Environmental Quality Act</td>
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<tr>
<td>CFD</td>
<td>Community Facilities District</td>
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<tr>
<td>CIP</td>
<td>Capital Improvement Program or Capital Improvement Project</td>
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<tr>
<td>CIS</td>
<td>DOU’s Customer Information System</td>
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<td>CNG</td>
<td>Compressed Natural Gas</td>
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<td>CPA</td>
<td>Community Plan Area</td>
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<tr>
<td>CSMFO</td>
<td>California Society of Municipal Finance Officers</td>
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<td>CSUS</td>
<td>California State University, Sacramento</td>
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<tr>
<td>DOU</td>
<td>Department of Utilities</td>
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<tr>
<td>ESC</td>
<td>Entertainment and Sports Complex, now the Golden 1 Center</td>
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<tr>
<td>FBA</td>
<td>Facilities Benefit Assessment</td>
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<td>FTE</td>
<td>Full-time Equivalent</td>
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<td>FY</td>
<td>Fiscal Year</td>
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<tr>
<td>GF</td>
<td>General Fund</td>
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<tr>
<td>GIS</td>
<td>Geographic Information System</td>
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<tr>
<td>HBP</td>
<td>Highway Bridge Program</td>
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<td>HSIP</td>
<td>Highway Safety Improvement Program</td>
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<td>IT</td>
<td>Information Technology</td>
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<td>L&amp;L</td>
<td>Landscaping and Lighting</td>
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<tr>
<td>LED</td>
<td>Light-emitting Diode</td>
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<td>LNG</td>
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<td>LRT</td>
<td>Light Rail Train</td>
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<td>NPDES</td>
<td>National Pollution Discharge Elimination System</td>
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<td>PIF</td>
<td>Park Development Impact Fee</td>
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<td>PMA</td>
<td>Pavement Management Application</td>
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<td>PPE</td>
<td>Personal Protective Equipment</td>
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<td>PSAF</td>
<td>Public Safety Administration Facilities</td>
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<td>O&amp;M</td>
<td>Operations and Maintenance</td>
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<td>RASA</td>
<td>Redevelopment Agency Successor Agency</td>
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<td>RWQCB</td>
<td>Regional Water Quality Control Board</td>
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<td>SAFCA</td>
<td>Sacramento Area Flood Control Agency</td>
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<tr>
<td>SB</td>
<td>Senate Bill</td>
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<tr>
<td>SCBA</td>
<td>Self-contained Breathing Apparatus</td>
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<td>SR</td>
<td>State Route</td>
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<td>TDA</td>
<td>Transportation Development Act</td>
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<td>TOC</td>
<td>Traffic Operations Center</td>
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<td>TOT</td>
<td>Transient Occupancy Tax</td>
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<tr>
<td>TSM</td>
<td>Transportation System Management</td>
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GLOSSARY

Americans with Disabilities Act of 1990 (ADA): A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

Appropriation: An authorization by the City Council, which permits officials to incur obligations and expend City resources for a specific purpose within a fiscal year.

Assessment District: A separate local government agency formed to provide specific services. Property owners within the assessment district boundary pay the district in proportion to the benefits or services they receive.

Art in Public Places (APP): City Code Chapter 2.84.120, mandates that “not less than two percent (2%) of the total cost of any eligible construction project shall be expended for artworks.”

Budget: An annual financial plan consisting of proposed/approved expenditures for specified purposes and the proposed means for financing them.

Budget as of 2/2017: Reflects the total project funding from all funding sources (due to timing, budget modifications after January of the fiscal year are not included). In some situations, funds are moved into sub-CIP (child) projects to allow for better project management and accounting.

Capital Assets: Capital assets include land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period (fiscal year).

Capital Improvement: A specific undertaking involving procurement, construction, or installation of facilities or related equipment which improves, preserves, enhances or modernizes the City’s provision of municipal services, has a useful life of at least five years, and costs in excess of $20,000. CIPs may include construction or major repair of City buildings and facilities such as streets, roads, storm drains, traffic signals, parks, or community centers.

Capital Improvement Program (CIP), program: CIP programs have an ongoing funding source and are used for similar types of improvements that will be constructed at multiple locations based on the annual availability of funding. Locations are generally identified through master plans, planning guides, and replacement programs (e.g., the Groundwater Protection Program, Fire Apparatus Program, or Bikeway Program). Capital improvement programs are not site-specific, do not typically have a defined completion date and will contain “Program” in the title.

Capital Improvement Program (CIP), project: CIP projects are typically site specific, have a defined budget, and have a specific completion date.

Carryover: Appropriated funds remaining unspent at the end of the fiscal year, which can be retained by the project to which they were appropriated so that they may be expended in the next fiscal year.
Combined Sewer System (CSS): CSS is a type of sewer system that collects sanitary sewage and storm water runoff into a single pipe system. Combined sewers can cause serious water pollution problems due to combined sewer overflows, which consist of sending untreated diluted sewage to the river.

Of greater concern is an outflow during rainstorms in which diluted sewage spills onto streets and potentially onto properties. This type of sewer design is no longer used in building new communities, but many older cities continue to operate combined sewers.

Community Facilities District (CFD): The Mello-Roos Act (1982) allows any county, city, special district, school district, or joint powers authority to establish a CFD that allows for financing of public improvements (e.g., sewers, streets) and services. To establish a CFD, voters within the district must approve its creation by two-thirds.

Construction Engineering: Engineering work during the construction process. This ensures that projects are constructed in accordance with design parameters and specifications.

Continuing Project: A project that is not completed within the fiscal year initially budgeted. Unobligated or unspent project budget is carried forward and is available for expenditure in the next fiscal year.

Debt Financing: Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Service: The costs of paying the principal and interest on borrowed money according to a predetermined payment schedule.

Defund: Any unspent balance for a completed project is zeroed out, added back into the originating fund balance, and is available for appropriation to another project.

Design Engineering: The process of identifying project options, developing a project scope, conducting feasibility analyses, and creating plans, specifications, and estimates for a capital improvement.

Detail Sheet: A summary page for a single project or program receiving new funding that details project need, objective, and budget.


Encumbrance: An amount of money committed for the payment of goods ordered but not yet received.

Enterprise Funds: A governmental facility or service that is self-supporting through fee and charge revenues. Used to account for the City’s ongoing activities that are similar to those found in the private sector, e.g., solid waste management, marina, sewer utilities.

Estimated Balance as of 2/2017: Reflects the estimated balance remaining within a project based on actual expenses through January 2017.

Expenditures: The cost for personnel, materials, equipment, and contractual obligations required for a department to operate or for a capital program to be completed.
FileMaker Pro: The computer program utilized by the City to track and describe capital projects or programs. Each project or program funded within the five-year plan has a detail sheet provided in its corresponding Program Area Summary, e.g., the Facility ADA Compliance Program (C13000400) has a detail sheet in the General Government Program Area, Section D. All active CIPs are listed in Index M (by Council District) and Index N (by CIP number).

Fiscal Year (FY): A time period designated by the City signifying the beginning and ending period for recording financial transactions. Sacramento has a fiscal year from July 1 through June 30.

Fund: A separate, independent accounting entity with a self-balancing set of accounts recording financial resources and transactions for specific activities.

Fund Balance: The total dollars remaining after current expenditures for operations and capital improvements are subtracted from the sum of the beginning fund balance and current resources.

General Fund: The City's principal operating fund, which is supported by taxes and fees and which, generally, has no restrictions on its use.

General Plan: The policy document that outlines the acceptable land use within the city limits for both the current and long term. The General Plan is the foundation for establishing goals, purposes, zoning, and activities allowed on each land parcel to provide compatibility and continuity to the entire region as well as each individual neighborhood.

Generally Accepted Accounting Principles (GAAP): GAAP are the standard framework of guidelines for financial accounting as defined by the Governmental Accounting Standards Board (GASB) for state and local governments in the U.S. The City of Sacramento prepares the CIP consistent with these guidelines and principles.

Geographic Information Systems (GIS): a system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data. GIS maps are provided for each site-specific FY2017/18 funded project (Program Area Summaries) as well as focus on projects in or near priority sites as identified in the 2035 General Plan (General Plan Consistency).

Grant: Program revenues provided by external agencies, which are restricted to a specific purpose, have a time limit for use, and frequently are reimbursed after incurring eligible costs.

Inflationary Increase: An adjustment made to reflect current year or estimated future year national or regional change to categories of expense. Generally, inflationary increases are based on the Consumer Price Index (CPI).

Infill: The reuse of land in an urban area for new construction.

Landscaping and Lighting (L&L) Act of 1972: The 1972 Act lets cities, counties, and special districts levy assessments for land purchase and construction, operation and maintenance of parks, landscaping, lighting, traffic signals, and graffiti abatement.
Measure U: An ordinance that provides for a ½ cent tax on each dollar of taxable sales of goods within the city, and on the taxable storage, use, or consumption in the city of goods purchased from a retailer. The tax went into effect on April 1, 2013, and will expire on March 31, 2019.

Nexus Study: A report that sets the procedural requirements for establishing and collecting development impact fees.

Ordinance: A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Project, Child: A CIP that falls under the budget appropriation authority of a parent project. Child projects are not required of a parent project. In Index O, child projects are listed in italics.

Project, Parent: A CIP that has budget appropriation authority given by City Council. Parent project numbers usually end in zero-zero (00) and are identified in Index O in bold.

Place of Use (POU): The City of Sacramento’s currently authorized Place of Use (POU) for the Sacramento River and the American River water supplies are shown in the Water Master Plan. The City’s POU for water from the Sacramento River is all land within the City limits. The City’s POU for the American River supply covers 96,162 acres and includes the City limits, as well as portions of service areas of several other water purveyors.

Program: A logical grouping of capital projects according to type of projects completed; e.g., public safety, transportation.

Resolution: A formal declaration by City Council.

Resources: Total dollars available for appropriations during the fiscal year including estimated revenues, fund transfers, and beginning fund balances.

Smart City: A concept that recognizes the opportunity for information and technology as to be used as a tool to provide services to all its citizens through accessibility, affordability, choices, coordination, and efficiency. For transportation, it includes using data and supporting emerging technology to improve mobility and achieve other benefits, such as automated vehicles, electric vehicle charging, alternative fuels, system integration, and data driven solutions.

Special Revenue Funds: Account for the proceeds supported by specific taxes or other revenue sources. These funds are generally required by statute, charter, or ordinance to finance specific government functions. Examples include Assessment or Community Facility Districts that provide services, as well as Measure A and other public works funding sources.

Speed Humps: Speed humps extend across the road in one solid piece. The City no longer installs humps or undulations (double sets of humps) and has moved completely to lumps and tables (elongated humps).

Speed Lumps: Speed lumps were first introduced in Sacramento in 2002. The lumps have the same design as the hump, but have strategically placed cut-outs that allow for buses and emergency vehicles to pass through without excessive jarring. The lumps reduce response time from seven seconds for hump to less than one second per lump.
**Sphere of Influence**: The probable, ultimate physical boundaries and service area of a local governmental agency. This is defined as within the city boundaries plus the Panhandle, Freeport, Fruitridge-Florin, and Rosemont. The Council may request the Local Agency Formation Commission to expand the Sphere of Influence boundaries as appropriate; Camino Norte and the Natomas Joint Vision are examples of potential areas to be added to the Sphere of Influence.

**State-of-Good-Repair**: This is a condition in which the existing physical assets, both individually and as a system, are (a) functioning as designed within their useful lives, and (b) sustained through regular maintenance and replacement programs.

**Subprogram**: A more defined grouping of capital projects within each Program; e.g., within the Transportation Program. Subprograms include Street Maintenance, Street Improvements, Signals/Lighting, and Parking.

**Successor Agency**: Pursuant to operation of California state law, the Redevelopment Agency was dissolved. Effective February 1, 2012, former activities and affairs of the Sacramento Redevelopment Agency were transferred to the City of Sacramento as the Successor Agency. The Successor Agency is authorized by law to accept and maintain the legal title, custody and dominion of records that were created by another agency.

**Theater Facility Fee (TFF)**: As part of the 2007 Community Center Theater’s financial feasibility study, staff was directed to develop a formal facility fee ticket surcharge. City Council approved a ticket surcharge of $3.00 per ticket beginning with FY2008/09. TFF funding for the theater’s renovation has been as follows: FY2008/09, $446,500; FY2009/10, $677,211; FY2010/11, $630,048; FY2011/12, $771,120; FY2012/13, $632,094; FY2013/14, $630,722; FY2014/15, $613,122; FY2015/16, $699,081; and FY2016/17, $800,000 (estimated). This funding has been appropriated to the Convention Center Complex Renovation Program, M17100100.

**Transient Occupancy Tax (TOT)**: A tax of 12% is charged for all people who exercise occupancy at a hotel within the city (City Code 3.28). They are considered transient if they stay for a period of 30 days or less. TOT forms are remitted to the City by the hotels monthly. Of the 12%, the Community Center Fund (Fund 6010) receives 10% and two percent returns to the General Fund. The two percent is further distributed: one percent remains with the General Fund, ½ percent is allocated toward stabilizing the funding for the arts, and ½ percent is distributed to Visit Sacramento. During the recession, funding was reduced to the arts and Visit Sacramento by 20% in two separate fiscal years.

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

A variety of documents have been developed to reflect the diverse and growing needs and priorities of Sacramento residents, businesses, developers, and visitors. Extensive outreach has been done to develop the documents listed below and, in an effort to maintain transparency, the following provides a synopsis and location of the materials that were referenced to develop the 2017-2022 CIP. The connection to these background resources provides a wider understanding of the efforts made to determine, rank, and invest public funds towards maintenance, rehabilitation, or improvement of public infrastructure, public safety, recreational experiences, and assurance that Sacramento remains well-positioned for further economic growth and opportunities.

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

Section C: General Plan Consistency

River District Specific Plan (2011)
http://portal.cityofsacramento.org/Community-Development/Planning/Long-Range/Specific Plans

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

Sacramento 2035 General Plan Update, aka General Plan (2015)
http://www.sacgp.org/

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

Sacramento Center for Innovation Specific Plan (2013)
http://portal.cityofsacramento.org/Community-Development/Planning/Long-Range/Specific%20Plans

The goal of the Sacramento Center for Innovation (SCI) Specific Plan is to create an environment that fosters the exchange of technical knowledge and expertise between students, faculty and private sector business enterprises. Formerly known as the
Innovation/Technology Village, the SCI area is located to the south of California State University, Sacramento, to the east of the Union Pacific Railroad, and to the west of the Granite Regional Park development area. Currently, it is primarily heavy commercial, light industrial and industrial uses. The General Plan identified the area south of the existing Regional Transit light rail tracks, the Ramona Avenue area, as an Opportunity Area, changed the land use designation from Industrial to Employment Center, and recommended further land use refinement.

Section D: General Government

City Facility Maintenance Survey (2000)

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

1. Safety: Projects that, if not corrected, will create a hazard or that may result in personal injury to staff or the public.

2. Renewal/Replacement: Projects with worn, obsolete, and/or failed major components have reached the end of their useful life and are needed to protect or maintain facility integrity. These items, if not addressed, will require excessive man-hours and funding to prevent further degradation of the facility and to keep the facility functional or do not meet today’s standards in terms of functionality or code requirements.

3. High energy consumption: Projects that can achieve significant savings through the upgrading of components.

4. High volume for immediate service requested: Projects that have components or equipment/facilities chronically needing repair.

5. Cost-effective/Combination of projects: Projects that would have.

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

A document that focuses on service-driven facilities to meet the needs of specific populations and provides guidance in planning and improving up on the Sacramento Public Library facilities.
Section F: Convention, Culture, and Leisure
Sacramento Marina Business Plan (2014)

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

Section G: Parks and Recreation
http://www.cityofsacramento.org/ParksandRec/Parks/Park-Planning-Development/MasterPlan-PRPG/

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

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

The PPPG identifies, evaluates, ranks, and prioritizes unfunded park and recreation projects, including acquisitions, repair/rehabilitation, development, community facility, and regional projects. A new PPPG is generally prepared biennially. The PPPG is planned to be brought to City Council in 2017.

The PPPG’s goals are to:

- Provide an integrated system of parks, open space areas, and recreational facilities that are safe and connect the diverse communities of Sacramento;
- Plan and develop parks, recreation, and community facilities that enhance community livability, are equitably distributed throughout the city, and are responsive to the needs and interests of residents, employees, and visitors; and
- Secure adequate and reliable funding for the acquisition, development, and maintenance of parks, recreation facilities, and open space.

Projects are evaluated and grouped within each of the ten CPAs for consistency with the City’s Parks and Recreation Master Plan, last updated in 2009.

The criteria in each CPA focuses on:

1. Neighborhood, community, and/or regional need
2. Funding availability for ongoing maintenance
3. Site significance, public priority or public use, and suitability to the area
4. Gives priority to economically disadvantaged neighborhoods
5. Health, safety, or legal mandates  
6. Land availability  
7. Cost offsets/partnerships  

**Section H: Transportation**  

The TPG is a document that ranks the City's transportation programs and projects in alignment with the Pedestrian and Bikeway Master Plans (see below). The City performs outreach to the community when prioritizing its infrastructure needs, which enables the City to ensure the priority projects receive funding. It is being updated in 2017.

The TPG program areas are being updated to the following:

1. Active transportation – pedestrian, bikeway, lighting, and streetscape improvements  
2. Bridges – replacement and rehabilitation  
3. Major transportation improvements – major roadway construction  
4. Parking – parking facility maintenance and upgrades  
5. Public rights-of-way accessibility – installation of improvements to ensure full accessibility  
6. Street maintenance – roadway and bikeway overlays and seals  
7. Traffic operations and safety – safety improvements, Traffic Operations Center, traffic calming, pedestrian safety, and major street light replacement

**City of Sacramento Bicycle Master Plan (2016)**  
[http://www.cityofsacramento.org/Public-Works/Resources/Publications](http://www.cityofsacramento.org/Public-Works/Resources/Publications)

This Plan was developed to set forth bicycle related investments, policies, program, and strategies for a complete bicycle system. Its goal is to encourage more bicycling by the citizens of Sacramento for both transportation and recreation, and thereby allowing the City of Sacramento to meet General Plan emission targets.

The goals of the plan are to increase:

- Ridership and attain a 7% bicycle mode share by 2020;  
- Safety so there are no bicycle-related fatalities;  
- Connectivity thereby doubling the percentage of residents that can conveniently reach a contiguous bikeway network; and  
- Equity so that all areas of the city are equally invested in.
The Pedestrian Master Plan provides a comprehensive vision for improving pedestrian conditions. Its objectives are to create standard and procedural recommendations as well as improve upon the current pedestrian deficiencies and to establish and maintain a pedestrian-friendly city. This will be accomplished by improving connectivity, accessibility, and safety.

There are two criteria for ranking projects: safety and project setting.

**Safety-oriented criteria**
- Barrier Elimination – ability to remove obstacles for safe travel or to introduce a shorter travel distance.
- Infrastructure Completeness – ability to bring existing conditions into compliance.
- Vehicle/Pedestrian Collisions – reported collisions between car and pedestrian that occurred during the previous three years.
- Speed – Posted speed limit at the project location.
- Volume – Based on the average daily traffic at the project location.

**Project setting criteria**
- Transit Access – enables direct access to the Rapid Transit system.
- Infill Development – located within Tier I or Tier II areas as defined by the 2035 General Plan.
- Adjoining Property – based on the orientation of the development at the back of sidewalk, or where the sidewalk would be when a sidewalk is not present.
- Land Use – based on the predominant land use designation.
- Activity Centers – based on the number of activity centers within a 600’ radius to its parcel boundary.

**Section I: City Utilities**


This guide explains the processes, methodologies, and funding sources used in developing the City Utilities Program. It also provides an overview of the water, wastewater, and storm drainage utilities operations and functions; explanations of the criteria used to rank projects; descriptions of the types of CIPs; and profiles planned capital projects. Also included is a long-term (30-year) and short-term (three-year) investment strategy for improving the utility infrastructure of the city.

Its goals include:
- Complying with all government regulations and legal requirements
2017-2022 Approved Capital Improvement Program

- Providing high-quality, safe, and reliable utility systems through proactively monitoring/maintaining assets and reducing system vulnerability
- Planning for current and future generations by protecting, preserving, and enhancing resources, the environment, and the community
- Providing for environmentally sound landfill closure

Projects are assessed and ranked by:
1. Mandate by state and federal laws or regulations
2. Protect the public by meeting health and safety requirements
3. Meet the demands of increased growth
4. Manage funding by finding alternative funding sources, such as grants or other revenues
5. Improve or reduce ongoing facility operations and maintenance costs

Section J: Description of Major Funding Sources
FY2017/18 Approved Budget
http://www.cityofsacramento.org/Finance/Budget
A companion book to the CIP, the Approved Budget provides an overview of the operating budget, the five-year forecasts for the General and Enterprise Funds, as well as an overview of the debt service program that finances the cost of some capital improvements.