

# All Projects: By Project Number





# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
801000000	DEL PASO HEIGHTS RDA	\$0	\$0	\$2,579,339	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
802000000	ALKALI FLAT RDA	\$0	\$0	\$855,692	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
803000000	OAK PARK RDA DEVELOPMENT	\$0	\$0	\$3,258,848	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
804000000	NORTH SACRAMENTO RDA	\$0	\$0	\$765,432	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
805000000	FRANKLIN BLVD RDA	\$0	\$0	\$2,100,538	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
806000000	STOCKTON BLVD RDA	\$0	\$0	\$1,183,816	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
807000000	AUBURN BLVD RDA	\$0	\$0	\$496,442	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
808000000	ARMY DEPOT RDA	\$0	\$0	\$3,115,799	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
809000000	65TH STREET RDA	\$0	\$0	\$842,425	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
811000000	24TH STREET LANDSCAPING	\$0	\$0	\$204,000	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
812000000	CESAR CHAVEZ PARK	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
814000000	RIVER CATS INDEPENDENCE	\$0	\$0	\$117,000	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
815000000	FREMONT GARDENS AND	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	2008	12/2008	KK	Yes
816000000	FIRE STATION 10 EQUIPMENT	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0			KK	Yes
A03000100	CITY ATTORNEY AUTOMATION	\$1,781,056	\$1,237,399	\$0	\$0	\$0	\$0	\$0			DD	No
A04000100	CITY CLERK AUTOMATION	\$303,299	\$216,586	\$0	\$0	\$0	\$0	\$0			DD	No
A07000100	RADIO REBANDING IT	\$132,000	\$132,000	\$61,485	\$0	\$0	\$0	\$0			DD	Yes
A07000101	RADIO REBAND PD	\$367,623	\$367,623	\$203,260	\$0	\$0	\$0	\$0			DD	Yes
A07000102	RADIO REBAND FIRE	\$167,708	\$167,708	\$0	\$0	\$0	\$0	\$0			DD	No
A07000200	ELECTRONIC CONTENT	\$2,496,481	\$100,000	\$0	\$0	\$0	\$0	\$0			DD	No
A07000300	IT EQUIPMENT REPLACEMENT	\$2,051,910	\$500,000	\$437,860	\$437,860	\$437,860	\$437,860	\$437,860			DD	Yes
A07000400	CITYWIDE FIBER EXPANSION	\$156,751	\$134,773	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000			DD	Yes
A07000401	HOWE AVE FIBER OPTIC PROJ	\$195,422	\$49,146	\$0	\$0	\$0	\$0	\$0			DD	No
A07000600	ERP SYSTEMS REPLACEMENT	\$13,343,190	\$1,000	\$0	\$0	\$0	\$0	\$0			DD	No
A07000601	ERP SYSTEM STAFFING	\$3,000,000	\$104,000	\$0	\$0	\$0	\$0	\$0			DD	No
A11000100	FIRE DEPT TECHNOLOGY IMP	\$250,000	\$1,440	\$0	\$0	\$0	\$0	\$0			DD	No
A11000101	SCAN BUILDING PERMITS	\$49,500	\$65	\$0	\$0	\$0	\$0	\$0			DD	No
A11000102	INTERACTIVE VOICE	\$51,300	\$4,026	\$0	\$0	\$0	\$0	\$0			DD	No
A13000100	UNINTERRUPTABLE POWER	\$1,473,285	\$191,860	\$0	\$0	\$0	\$0	\$0			DD	No
A13000200	FLEET MGMT TECHNOLOGY	\$1,383,000	\$119,000	\$381,000	\$93,000	\$93,000	\$93,000	\$93,000	1994	6/2013	DD	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
A21006400	PLANNING TECHNOLOGY	\$984,857	\$125,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000			DD	Yes
A21006600	PLAN/PERMIT NETWORK	\$5,196,775	\$504,000	\$994,000	\$994,000	\$994,000	\$1,044,000	\$1,096,000			DD	Yes
B13000100	FLEET FACILITIES PROGRAM	\$1,154,966	\$200,000	-\$125,000	\$30,000	\$30,000	\$30,000	\$30,000	1999	6/2013	DD	Yes
B13000300	300 RICHARDS	\$30,400,000	\$6,500,000	\$0	\$0	\$0	\$0	\$0			DD	No
B13000400	STUDIO FOR THE PERFORMING	\$14,000,000	\$9,750,000	\$0	\$0	\$0	\$0	\$0	2006	12/2009	DD	No
B13000500	POCKET LIBRARY	\$14,992,987	\$14,983,909	\$0	\$0	\$0	\$0	\$0	2006	3/2010	DD	No
B13000600	BING MALONEY CART	\$853,433	\$16,178	\$0	\$0	\$0	\$0	\$0	2006		DD	No
B13000700	NORTH NATOMAS LIBRARY	\$4,600,000	\$3,223,573	\$0	\$0	\$0	\$0	\$0	2002	8/2009	DD	No
B13000800	VALLEY HI-NORTH LAGUNA	\$16,521,157	\$5,008,300	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
B13001000	NORTH NATOMAS CC	\$600,000	\$550,000	\$0	\$0	\$0	\$0	\$0	2008	6/2012	DD	No
B18212000	SPORTS & ENT DISTRICT DEV	\$253,000	\$6,500	\$0	\$0	\$0	\$0	\$0			DD	No
B18213000	CAPITOL MALL	\$185,000	\$85,568	\$0	\$0	\$0	\$0	\$0			DD	No
B18213500	10TH AND K PROJECT	\$149,000	\$73,369	\$0	\$0	\$0	\$0	\$0			DD	No
B18214000	PIONEER BRIDGE PROJECT	\$1,524,159	\$283,957	\$0	\$0	\$0	\$0	\$0	2005	12/2007	DD	No
B18214001	DOCKS PROMENADE COMM	\$229,505	\$183,600	\$0	\$0	\$0	\$0	\$0			DD	No
B18214500	SCHOOL HOUSE LANDING DEV	\$150,000	\$17,347	\$0	\$0	\$0	\$0	\$0			DD	No
B18215000	SO SIDE BOARDWALK EXT	\$100,000	\$34,109	\$0	\$0	\$0	\$0	\$0			DD	No
B18215500	700/800 K STREET DEVELOP	\$298,500	\$136,034	\$0	\$0	\$0	\$0	\$0			DD	No
B18216000	CALIFORNIA INDIAN HERITAGE	\$300,000	\$128,925	\$0	\$0	\$0	\$0	\$0	2004	6/2009	GG	No
B18216500	PRE-DEVELOPMENT SERVICES	\$283,336	\$45,606	\$0	\$0	\$0	\$0	\$0	2000	1/2025	DD	No
B18216501	PRE-DEV SVCS - DOWNTOWN	\$2,086,504	\$311,144	\$0	\$0	\$0	\$0	\$0	1980	1/2010	DD	No
B18217000	K STREET STREETScape	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0			DD	No
B18218000	CAPITOL MALL/TOWER BRIDGE	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2001	10/2006	DD	No
B18218500	CENTRAL CITY WAYFINDING	\$725,000	\$122,105	\$0	\$0	\$0	\$0	\$0	2001	3/2002	DD	No
B18333001	TRAP SHOOT CLEAN UP	\$6,944,068	\$495,000	\$0	\$0	\$0	\$0	\$0	2004	4/2008	DD	No
B18333002	DEL PASO ENTITLEMENTS	\$1,500,926	\$100,000	\$0	\$0	\$0	\$0	\$0			DD	No
B18333003	DEL PASO INFRASTRUCTURE	\$4,834,074	\$100,000	\$0	\$0	\$0	\$0	\$0			DD	No
B18333004	DEL PASO REMEDIATION	\$515,000	\$0	\$0	\$0	\$0	\$0	\$0			DD	No
C13000100	FUEL MANAGEMENT &	\$2,823,000	\$290,000	\$205,000	\$50,000	\$50,000	\$50,000	\$50,000	1987	6/2013	DD	Yes
C13000201	MEADOWVIEW CCTR TOXIC	\$1,133,000	\$65,980	\$0	\$0	\$0	\$0	\$0			DD	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13000202	MEADOWVIEW CCTR TOXIC	\$2,300,000	\$1,093,655	\$0	\$0	\$0	\$0	\$0			DD	No
C13000203	MEADOWVIEW CCTR TOXIC	\$300,000	\$5,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000300	CORP YARD MAINTENANCE	\$2,877,327	\$121,400	\$0	\$0	\$0	\$0	\$0	1994	6/2013	DD	No
C13000301	FULLERTOWN IMPROVEMENTS	\$42,705	\$31,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000400	FACILITY ADA COMPLIANCE	\$3,526,565	\$2,683,427	\$400,000	\$688,000	\$688,000	\$688,000	\$688,000	1993	6/2013	DD	Yes
C13000401	ADA COMPLIANCE	\$100,000	\$9,295	\$0	\$0	\$0	\$0	\$0			DD	No
C13000402	ADA DM HISTORY CENTER	\$585,000	\$71,633	\$0	\$0	\$0	\$0	\$0	2003	4/2007	DD	No
C13000403	ADA DM SCIENCE CENTER	\$299,750	\$181,178	\$0	\$0	\$0	\$0	\$0	2004	5/2004	DD	No
C13000404	ADA ROBERTSON COMMUNITY	\$86,000	\$19,287	\$0	\$0	\$0	\$0	\$0			DD	No
C13000405	SIERRA 2 COMMUNITY CENTER	\$530,000	\$382,317	\$0	\$0	\$0	\$0	\$0	2006		DD	No
C13000406	ADA ROBERTSON CC - PHASE II	\$225,000	\$2,530	\$0	\$0	\$0	\$0	\$0			DD	No
C13000408	ADA PARKING FACILITIES	\$151,500	\$21,126	\$0	\$0	\$0	\$0	\$0	2003	6/2004	DD	No
C13000409	BING MLY GOLF CRS ADA	\$20,226	\$20,226	\$0	\$0	\$0	\$0	\$0	2006	7/2007	DD	No
C13000410	ADA POOL LOAN	\$634,184	\$634,184	\$0	\$0	\$0	\$0	\$0			DD	No
C13000411	CONV CNTR ADA AUTOMATIC	\$23,000	\$23,000	\$0	\$0	\$0	\$0	\$0			DD	No
C13000412	FIRE STATION 56 ADA RESTRO	\$266,000	\$265,800	\$0	\$0	\$0	\$0	\$0			DD	No
C13000500	CITY FACILITY DEFERRED	\$14,468,487	\$300,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999	6/2010	DD	Yes
C13000600	JOE MIMS, JR. HAGGINWOOD	\$3,348,878	\$7,816	\$0	\$0	\$0	\$0	\$0	2002	9/2006	DD	No
C13000701	ANIMAL SHELTER CATTERY	\$1,500,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2006	6/2008	DD	No
C13001100	ENERGY CONSERVATION	\$223,824	\$62,180	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
C13001101	OCCUPANCY	\$22,000	\$222	\$0	\$0	\$0	\$0	\$0	2003	12/2006	DD	No
C13001102	HVAC-ENERGY	\$100,163	\$86,067	\$0	\$0	\$0	\$0	\$0	2001	12/2006	DD	No
C13001103	SMUD INCENTIVE-ENERGY	\$123,737	\$122,902	\$0	\$0	\$0	\$0	\$0	2001	12/2004	DD	No
C13001104	GREEN ENERGY PROJECTS	\$300,000	\$263,759	\$0	\$0	\$0	\$0	\$0			DD	No
C13001200	SO NATOMAS COMM PARK	\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2007	9/2008	DD	No
C13001300	SIERRA II COMM CENTER	\$1,341,000	\$779,417	\$0	\$0	\$0	\$0	\$0	2006	12/2006	DD	No
C19001000	EVELYN MOORE CENTER	\$10,236	\$9,801	\$0	\$0	\$0	\$0	\$0	2004	3/2004	DD	No
D01000000	COMM. NEIGHBORHOOD	\$2,010,062	\$2,010,062	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000100	CNF - DISTRICT 1	\$316,659	\$246,659	\$0	\$0	\$0	\$0	\$0			DD	No
D01000102	NEIGH PRGM FOR GRANTS	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0			DD	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
D01000103	DOWNTOWN PRTNSHP INF	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0			DD	No
D01000200	COMM. IMPROVEMENTS - CD2	\$1,780,980	\$1,665,780	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000300	COMM. IMPROVEMENTS - CD 3	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000400	CNF - DISTRICT 4	\$360,704	\$360,704	\$0	\$0	\$0	\$0	\$0			DD	No
D01000500	CNF - DISTRICT 5	\$470,105	\$470,105	\$0	\$0	\$0	\$0	\$0			DD	No
D01000600	CNF - DISTRICT 6	\$125,023	\$125,023	\$0	\$0	\$0	\$0	\$0			DD	No
D01000700	CNF - DISTRICT 7	\$27	\$27	\$0	\$0	\$0	\$0	\$0			DD	No
D01000702	FREEPORT RESERVOIR	\$85,000	\$26,225	\$0	\$0	\$0	\$0	\$0			DD	No
D01000800	CNF - DISTRICT 8	\$273	\$273	\$0	\$0	\$0	\$0	\$0			DD	No
D01000900	CNF - MAYOR	\$466,667	\$466,667	\$0	\$0	\$0	\$0	\$0	2006	6/2009	DD	No
D01000901	DOWNTOWN PRTNSHP ICE	\$100,000	\$7,195	\$0	\$0	\$0	\$0	\$0			DD	No
D01000902	COMM GARDENS PKS	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0			DD	No
D01000904	COMM/NEIGH UNDESIGNATED	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0			DD	No
D05000100	CTY TREASURER IVST MGT	\$1,676,000	\$1,068,196	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000			DD	Yes
D21001300	JOBS HOUSING GRANT	\$650,020	\$650,020	\$0	\$0	\$0	\$0	\$0			DD	No
F07000100	WIDE AREA NETWORK	\$750,000	\$250,906	\$0	\$0	\$0	\$0	\$0	2003	6/2004	EE	No
F11000100	FIRE APPARATUS EXHAUST	\$367,565	\$20,738	\$0	\$0	\$0	\$0	\$0	1994	12/2005	EE	No
F11000200	ADVANCED LIFE SUPPORT	\$900,000	\$900,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000			EE	Yes
F11000300	FIRE APPARATUS/EQUIPMENT	\$8,040,557	\$2,099,999	-\$533,363	\$218,423	\$468,423	\$718,423	\$968,423			EE	Yes
F13000100	911 DISPATCH & TRNG FAC	\$22,076,057	\$400,000	\$0	\$0	\$0	\$0	\$0	2000	12/2006	EE	No
F13000200	PUBLIC SAFETY HDQTRS BLDG	\$5,521,805	\$518,728	\$0	\$0	\$0	\$0	\$0	1999	3/2003	EE	No
F13000300	PSAF GENERATOR UPGRADES	\$1,543,600	\$831,974	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000			EE	Yes
F13000400	FIRE STATION IMPROVEMENTS	\$1,320,853	\$27,578	\$0	\$0	\$0	\$0	\$0	1999	9/2003	EE	No
F13000501	NORTH NATOMAS FIRE	\$5,050,742	\$14,860	\$0	\$0	\$0	\$0	\$0	2003	12/2004	EE	No
K15000000	FREEPORT SHORES	\$956,035	\$569,401	\$0	\$0	\$0	\$0	\$0	2000	12/2008	GG	No
K15010000	NORTH NATOMAS ON STREET	\$10,000	\$5,393	\$0	\$0	\$0	\$0	\$0	2001	8/2008	GG	No
K15020000	I-80 @ WEST CANAL BIKE	\$1,095,500	\$366,352	\$4,908,000	\$0	\$0	\$0	\$0	2002	12/2009	GG	Yes
K15030000	R STREET BIKE/PEDESTRIAN	\$481,000	\$459,710	\$0	\$0	\$0	\$0	\$0	2003	12/2008	GG	No
K15030100	NINOS PKWY BIKE TRL-PHS I	\$430,000	\$414,210	\$0	\$0	\$0	\$0	\$0	2003	9/2008	GG	No
K15030101	NINOS PARKWAY PHASE 1B	\$207,175	\$1,000	\$0	\$0	\$0	\$0	\$0	2008	6/2008	GG	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
K15050000	OFF-STREET BIKE TRAIL AT	\$268,000	\$251,453	\$0	\$0	\$0	\$0	\$0	2005	12/2006	GG	No
K15980002	SAC RVR BKWY CONSTR ISTE	\$338,910	\$22,376	\$0	\$0	\$0	\$0	\$0	1998	10/2005	GG	No
K15990000	TOWER BRIDGE	\$11,635,648	\$1,510,761	\$0	\$0	\$0	\$0	\$0	1999	6/2008	GG	No
K19000100	BIKE TRAIL MAINTENANCE	\$716,700	\$25,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			GG	Yes
K19000200	BIKE TRAIL/PED BRIDGE	\$744,248	\$253,080	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000			GG	Yes
K19000300	BIKE TRAIL PLANNING	\$70,962	\$3,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000			GG	Yes
K19000400	TDA FEDERAL AND STATE	\$431,081	\$430,879	\$194,745	\$194,745	\$194,745	\$194,745	\$194,745			GG	Yes
K19002000	UEDA PARKWAY HABITAT	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0		11/2006	GG	No
K19003001	TWO RIVERS TRAIL ACQ RSVR	\$164,070	\$67,914	\$0	\$0	\$0	\$0	\$0			GG	No
K19004000	GARDEN HIGHWAY BIKETRAIL	\$250,000	\$247,169	\$0	\$0	\$0	\$0	\$0	2000	12/2005	GG	No
K19005000	NO LAGUNA CREEK WILDLIFE	\$509,194	\$70,159	\$0	\$0	\$0	\$0	\$0	2002	12/2007	GG	No
K19005100	NO LAGUNA WILDLIFE BIKE TRL	\$451,283	\$108,913	\$0	\$0	\$0	\$0	\$0			GG	No
K19006000	EAST DRAIN CANAL BIKEWAY	\$259,300	\$259,300	\$0	\$0	\$0	\$0	\$0	2007	12/2009	GG	No
L13000100	OAK PARK COMMUNITY	\$4,800,000	\$4,189,111	\$0	\$0	\$0	\$0	\$0	2006	12/2008	GG	No
L13000202	GEORGE SIM COMMUNITY	\$7,475,000	\$6,300,000	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L13000400	SOUTHSIDE CLUBHOUSE PHII	\$95,000	\$5,933	\$0	\$0	\$0	\$0	\$0	2002	11/2003	GG	No
L13000500	COLOMA CC FIRE SAFETY	\$600,000	\$307,722	\$0	\$0	\$0	\$0	\$0	2007	3/2008	GG	No
L19000000	COUNCIL DISTRICT 1 PARK	\$127,651	\$125,297	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			GG	Yes
L19000100	COUNCIL DISTRICT 2 PARK	\$2,315	\$2,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			GG	Yes
L19000200	COUNCIL DISTRICT 3 PARK	\$75,699	\$15,661	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			GG	Yes
L19000300	COUNCIL DISTRICT 4 PARK	\$84,130	\$83,130	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			GG	Yes
L19000400	COUNCIL DISTRICT 5 PARK	\$47,500	\$43,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			GG	Yes
L19000500	COUNCIL DISTRICT 6 PARK	\$60,905	\$60,905	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			GG	Yes
L19000600	COUNCIL DISTRICT 7 PARK	\$138,877	\$138,603	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			GG	Yes
L19000700	COUNCIL DISTRICT 8 PARK	\$22,045	\$20,438	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			GG	Yes
L19002000	AREA 1 PARK PLANNING	\$195,006	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19002100	AREA 2 PARK PLANNING	\$157,353	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19002200	AREA 3 PARK PLANNING	\$150,000	\$28,420	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19002300	AREA 4 PARK PLANNING	\$150,882	\$19,940	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19003000	SPORTS COURT	\$352,800	\$87,018	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000			GG	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19003500	REGIONAL PARK/PKWAY	\$150,013	\$13,247	\$0	\$0	\$0	\$0	\$0			GG	No
L19004000	DRY CREEK PKWY EXT	\$12,987	\$1,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19004100	DRY CREEK WATERSHED	\$25,000	\$1,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19004200	DELTA SHORES REGNL PARK	\$400,000	\$393,927	\$0	\$0	\$0	\$0	\$0			GG	No
L19004300	NORTHGATE PARK-APPRAISAL	\$16,000	\$8,163	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19004400	RIVER DISTRICT/SMALL PUBLIC	\$105,000	\$1,000	\$0	\$0	\$0	\$0	\$0	2006	12/2008	GG	No
L19005000	CONLIN SPORTS COMPLEX PH	\$718,037	\$58,261	\$0	\$0	\$0	\$0	\$0	2006	5/2008	GG	No
L19006000	WASHINGTON & MUIR PARKS	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0			GG	Yes
L19010100	PA1 PUBLIC PLACES PLANNING	\$20,000	\$12,710	\$10,000	\$0	\$0	\$0	\$0			GG	Yes
L19010200	PA2 PUBLIC PLACES PLANNING	\$20,000	\$18,058	\$10,000	\$0	\$0	\$0	\$0			GG	Yes
L19010300	PA3 PUBLIC PLACES PLANNING	\$10,000	\$9,095	\$10,000	\$0	\$0	\$0	\$0			GG	Yes
L19010400	PA4 PUBLIC PLACES PLANNING	\$40,000	\$35,168	\$10,000	\$0	\$0	\$0	\$0			GG	Yes
L19010500	PA5 PUBLIC PLACES PLANNING	\$20,000	\$16,400	\$10,000	\$0	\$0	\$0	\$0			GG	Yes
L19010600	PA6 PUBLIC PLACES PLANNING	\$4,000	\$2,627	\$10,000	\$0	\$0	\$0	\$0			GG	Yes
L19010700	PA7 PUBLIC PLACES PLANNING	\$1,000	\$1,000	\$5,000	\$0	\$0	\$0	\$0			GG	Yes
L19010800	PA8 PUBLIC PLACES PLANNING	\$40,000	\$28,523	\$10,000	\$0	\$0	\$0	\$0			GG	Yes
L19010900	PA9 PUBLIC PLACES PLANNING	\$40,000	\$35,039	\$10,000	\$0	\$0	\$0	\$0			GG	Yes
L19011000	PA10 PUBLIC PLACES	\$40,000	\$37,821	\$10,000	\$0	\$0	\$0	\$0			GG	Yes
L19011100	PA 11 PUBLIC PLACES	\$5,000	\$4,138	\$10,000	\$0	\$0	\$0	\$0			GG	Yes
L19012000	R STREET CORRIDOR ACQ	\$1,497,910	\$445,637	\$0	\$0	\$0	\$0	\$0			GG	No
L19103200	GARDENLAND BASKETBALL CT	\$42,000	\$3,599	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19105000	ARMY DEPOT SPORTS MASTER	\$25,000	\$1,000	\$0	\$0	\$0	\$0	\$0	2005	12/2006	GG	No
L19106000	BAER PARK (MAX)	\$389,352	\$196,339	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19107000	BANNON CREEK	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19108000	BARANDAS PARK	\$209,406	\$15,668	\$0	\$0	\$0	\$0	\$0	2006	7/2007	GG	No
L19109000	COOLEGE PARK (BELLE)	\$157,508	\$46,744	\$0	\$0	\$0	\$0	\$0	2006	9/2007	GG	No
L19110000	BROOKFIELD/MEADOWVIEW	\$200,000	\$31,251	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19111000	BURBERRY COMM PARK 9A	\$139,778	\$134,407	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19111001	BURBERRY PARK	\$400,000	\$391,086	\$0	\$0	\$0	\$0	\$0	2007	12/2008	GG	No
L19114000	NUEVO PARK IMPROVEMENTS	\$349,738	\$27,213	\$0	\$0	\$0	\$0	\$0	2007	2/2008	GG	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19115000	WINNER'S CIRCLE PARK	\$1,062,871	\$2,250	\$0	\$0	\$0	\$0	\$0	2006	7/2008	GG	No
L19116000	EGRET PARK PH 2	\$514,618	\$107,189	\$0	\$0	\$0	\$0	\$0	2006	3/2007	GG	No
L19117000	FISHERMAN'S LAKE PARKWAY	\$1,844,998	\$1,763,920	\$0	\$0	\$0	\$0	\$0	2006	12/2007	GG	No
L19118000	FRANKLIN/BOYCE PARK	\$102,400	\$87,928	\$0	\$0	\$0	\$0	\$0	2005	1/2007	GG	No
L19121000	RIVER BIRCH (GOLDENLAND)	\$1,014,489	\$897,874	\$0	\$0	\$0	\$0	\$0	2006	10/2007	GG	No
L19122000	GRANITE DOG PARK	\$1,221,566	\$250,256	\$0	\$0	\$0	\$0	\$0	2005	6/2007	GG	No
L19122200	GRANITE SOCCER FIELD DEV	\$1,566,248	\$0	\$0	\$0	\$0	\$0	\$0	2004	3/2007	GG	No
L19124000	JACINTO CREEK PARK PH 2	\$1,138,925	\$126,620	\$0	\$0	\$0	\$0	\$0	2006	6/2008	GG	No
L19126000	JOHNSTON PARK	\$98,375	\$25,565	\$0	\$0	\$0	\$0	\$0	2005	4/2006	GG	No
L19128100	LAND PARK REC TRAIL	\$272,015	\$24,208	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19129000	LAWRENCE PICNIC	\$150,000	\$33,037	\$0	\$0	\$0	\$0	\$0	2006	12/2007	GG	No
L19132000	MAGNOLIA PARK	\$2,172,280	\$2,078,322	\$0	\$0	\$0	\$0	\$0	2007	6/2010	GG	No
L19133000	GOLDEN POPPY PARK	\$695,000	\$611,125	\$0	\$0	\$0	\$0	\$0	2007	6/2010	GG	No
L19134000	MARRIOTT PARK PICNIC AREA	\$147,000	\$93,384	\$0	\$0	\$0	\$0	\$0	2007	12/2008	GG	No
L19135000	MARSHALL PARK	\$405,000	\$68,162	\$0	\$0	\$0	\$0	\$0	2006	5/2008	GG	No
L19135001	MARSHALL PARK LIGHTING	\$108,667	\$12,740	\$0	\$0	\$0	\$0	\$0			GG	No
L19136000	MCCLATCHY PARK	\$600,000	\$559,643	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19137100	MCKINLEY PARK	\$305,269	\$208,688	\$0	\$0	\$0	\$0	\$0	2008	6/2009	GG	No
L19138000	MEADOWS PARK	\$515,368	\$425,779	\$0	\$0	\$0	\$0	\$0			GG	No
L19140000	N NATOMAS REGIONAL PK DEV	\$3,565,430	\$1,843,913	\$0	\$0	\$0	\$0	\$0	2006	12/2008	GG	No
L19141000	NINOS PKWY/RIO TIERRA DVLP	\$619,784	\$85,402	\$0	\$0	\$0	\$0	\$0	2005	10/2006	GG	No
L19141100	NINOS PARK IMPROVEMENTS	\$50,000	\$24,405	\$0	\$0	\$0	\$0	\$0	2007	9/2008	GG	No
L19142000	NO LAGUNA WALKING TRAIL	\$130,243	\$6,604	\$0	\$0	\$0	\$0	\$0	2005	11/2006	GG	No
L19142100	NO LAGUNA CREEK PARK	\$580,000	\$580,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19143000	NORTHGATE PARK	\$107,282	\$22,631	\$0	\$0	\$0	\$0	\$0	2005	11/2006	GG	No
L19143100	NORTHGATE PARK	\$0	\$0	\$510,000	\$0	\$0	\$0	\$0	2008		GG	Yes
L19144000	OAKBROOK PARK MASTER	\$823,200	\$804,586	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19145000	ORCHARD COMM PARK PH 2	\$1,145,590	\$14,448	\$0	\$0	\$0	\$0	\$0	2005	9/2007	GG	No
L19147000	PARK ENHANCEMENTS/APP	\$76,737	\$75,127	\$0	\$0	\$0	\$0	\$0			GG	No
L19147009	CD2 APP/WOODLAKE PARK	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	GG	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19148000	PEREGRINE PARK 3E	\$1,994,931	\$459,298	\$0	\$0	\$0	\$0	\$0	2005	12/2007	GG	No
L19149000	BELLE COOLEDGE PICNIC	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2005		GG	No
L19150000	REDDING AVENUE PARK	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2005	10/2009	GG	No
L19152000	REGENCY COMM PARK PH 2	\$1,720,007	\$165,118	\$0	\$0	\$0	\$0	\$0	2006	6/2008	GG	No
L19153000	REICHMUTH PARK	\$465,500	\$449,748	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19155100	ROBLA COMM PARK	\$231,976	\$183,057	\$0	\$0	\$0	\$0	\$0	2007	12/2008	GG	No
L19155200	ROBLA PARK PHASE 3	\$382,690	\$382,129	\$0	\$0	\$0	\$0	\$0	2007	6/2008	GG	No
L19157000	SEYMOUR PARK	\$343,000	\$288,172	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19158000	PLAYGROUND SHADE	\$244,848	\$40,000	\$0	\$0	\$0	\$0	\$0	2007	5/2008	GG	No
L19159000	SHASTA PARK PLANNING AND	\$4,980,600	\$41,888	\$0	\$0	\$0	\$0	\$0		12/2006	GG	No
L19159100	SHASTA PARK DEVELOPMENT	\$4,080,000	\$3,960,867	\$0	\$0	\$0	\$0	\$0	2006	5/2009	GG	No
L19160000	HERON PARK 10B	\$147,000	\$116,152	\$0	\$0	\$0	\$0	\$0	2007	4/2009	GG	No
L19162100	SOUTHSIDE PARK LAKE	\$283,750	\$158,750	\$0	\$0	\$0	\$0	\$0	2005	4/2007	GG	No
L19162101	SOUTHSIDE PARK	\$452,523	\$400,000	\$0	\$0	\$0	\$0	\$0	2008	12/2010	GG	No
L19164000	STEVE JONES PARK	\$496,836	\$424,134	\$0	\$0	\$0	\$0	\$0	2005	6/2008	GG	No
L19165000	SUNDANCE PARK 2E	\$147,000	\$130,998	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19167000	SUTTERS LANDING PARK PH 2	\$1,264,057	\$929,300	\$0	\$0	\$0	\$0	\$0	2002	8/2007	GG	No
L19167100	SUTTERS LANDING REGIONAL	\$1,666,667	\$1,250,000	\$0	\$0	\$0	\$0	\$0	2007	6/2009	GG	No
L19168000	SWAINSON'S HAWK PARK	\$271,277	\$195,757	\$0	\$0	\$0	\$0	\$0			GG	No
L19171000	VALLEY HI PARK	\$500,000	\$432,007	\$0	\$0	\$0	\$0	\$0	2008	12/2010	GG	No
L19172000	VERANO CREEK	\$442,000	\$17,425	\$0	\$0	\$0	\$0	\$0	2006	10/2007	GG	No
L19173000	WARREN PARK (EARL)	\$700,000	\$608,084	\$0	\$0	\$0	\$0	\$0	2007	8/2009	GG	No
L19175000	WESTLAKE PARK	\$850,000	\$743,142	\$0	\$0	\$0	\$0	\$0	2006	12/2007	GG	No
L19177000	WITTER RANCH PARK	\$518,226	\$49,571	\$0	\$0	\$0	\$0	\$0	2006	8/2007	GG	No
L19178000	WOODBINE PICNIC	\$150,000	\$33,049	\$0	\$0	\$0	\$0	\$0	2006	12/2007	GG	No
L19179000	ARGONAUT PARK PLANNING	\$35,000	\$28,745	\$0	\$0	\$0	\$0	\$0	2007	12/2007	GG	No
L19180000	SOUTH NATOMAS YTH SPORTS	\$1,225,260	\$1,142,301	\$0	\$0	\$0	\$0	\$0	2006	6/2008	GG	No
L19181001	HOPKINS PARK	\$359,000	\$309,058	\$0	\$0	\$0	\$0	\$0	2008	12/2009	GG	No
L19182000	LEWIS PARK PICNIC	\$150,000	\$106,123	\$0	\$0	\$0	\$0	\$0	2008	12/2010	GG	No
L19184000	VALLEY OAK PARK	\$3,063,400	\$3,041,386	\$0	\$0	\$0	\$0	\$0	2007	7/2011	GG	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19185000	CREEK DOGWOOD PARK	\$1,380,600	\$1,347,289	\$0	\$0	\$0	\$0	\$0	2008	12/2011	GG	No
L19186000	OKI PARK OPEN SPACE	\$50,000	\$34,297	\$0	\$0	\$0	\$0	\$0	2008	12/2008	GG	No
L19187000	WILD ROSE PARK	\$2,774,400	\$2,744,913	\$0	\$0	\$0	\$0	\$0	2008	6/2011	GG	No
L19188000	EAST PORTAL PARK JOGGING	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2008	12/2008	GG	No
L19190000	ROBERTSON PARK	\$312,500	\$312,500	\$0	\$0	\$0	\$0	\$0	2008	12/2010	GG	No
L19191000	GARDEN HIGHWAY BIKE TRAIL	\$66,084	\$64,995	\$0	\$0	\$0	\$0	\$0			GG	No
L19192001	CD6 PARK IMPROVEMENTS	\$356,200	\$125,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	GG	No
L19195000	HAGGINWOOD PARK	\$13,000	\$2,500	\$0	\$0	\$0	\$0	\$0	2006	6/2009	GG	No
L19196000	MAMA MARKS PARK	\$40,000	\$11,500	\$0	\$0	\$0	\$0	\$0	2006	6/2009	GG	No
L19197000	NORTH POINTE PARK	\$30,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	GG	No
L19198000	CHUCKWAGON PARK	\$62,740	\$5,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	GG	No
L19199000	J. NEELY JOHNSON PARK	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	2008	6/2009	GG	Yes
L19200000	VISTA PARK MASTER PLAN	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2008	6/2009	GG	Yes
L19201000	NATOMAS OAKS PARK	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	2008	6/2009	GG	Yes
L19202000	CAMELLIA PARK MASTER PLAN	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2008	6/2009	GG	Yes
L19700100	CENTRAL CITY L&L PARK	\$75,098	\$10,353	\$10,995	\$10,995	\$10,995	\$10,995	\$10,995			GG	Yes
L19700200	LAND PARK L&L PARK REPAIR	\$104,669	\$0	\$8,600	\$8,600	\$8,600	\$8,600	\$8,600			GG	Yes
L19700300	POCKET AREA L&L PARK	\$8,773	\$24,459	\$13,578	\$13,578	\$13,578	\$13,578	\$13,578			GG	Yes
L19700400	SOUTH SACRAMENTO L&L	\$131,524	\$14,046	\$22,060	\$22,060	\$22,060	\$22,060	\$22,060			GG	Yes
L19700500	EAST BROADWAY L&L PARK	\$89,674	\$13,507	\$12,457	\$12,457	\$12,457	\$12,457	\$12,457			GG	Yes
L19700600	EAST SACRAMENTO L&L PARK	\$85,578	\$8,304	\$9,875	\$9,875	\$9,875	\$9,875	\$9,875			GG	Yes
L19700700	ARDEN ARCADE L&L PARK	\$45,596	\$2,501	\$6,541	\$6,541	\$6,541	\$6,541	\$6,541			GG	Yes
L19700800	NORTH SACRAMENTO L&L	\$110,540	\$7,431	\$13,786	\$13,786	\$13,786	\$13,786	\$13,786			GG	Yes
L19700900	SOUTH NATOMAS L&L PARK	\$92,617	\$6,842	\$10,739	\$10,739	\$10,739	\$10,739	\$10,739			GG	Yes
L19701000	NORTH NATOMAS L&L PARK	\$38,361	\$13,667	\$9,248	\$9,248	\$9,248	\$9,248	\$9,248			GG	Yes
L19701100	AIRPORT MEADOWVIEW L&L	\$50,440	\$9,067	\$6,742	\$6,742	\$6,742	\$6,742	\$6,742			GG	Yes
L19702000	PLAYGROUND REPAIRS	\$375,000	\$111,355	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000			GG	Yes
L19703000	PARK MAINTENANCE	\$1,167,018	\$94,614	\$0	\$0	\$0	\$0	\$0			GG	No
L19703001	IRRIGATION SYSTEM	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0			GG	No
L19703002	WATER USE EFFICIENCY	\$611,000	\$43,275	\$0	\$0	\$0	\$0	\$0			GG	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19703100	PARK MAINTENANCE	\$2,340,000	\$136,995	\$0	\$0	\$0	\$0	\$0	2000	12/2005	GG	No
L19800100	SWIMMING POOL	\$539,287	\$146,756	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			GG	Yes
L19802000	CAMP SACRAMENTO REHAB	\$280,000	\$182,139	\$0	\$0	\$0	\$0	\$0			GG	No
L19804000	YOUTH RECREATION	\$229,226	\$156,392	\$0	\$0	\$0	\$0	\$0			GG	No
L19900100	SOJOURNER TRUTH PARK	\$188,465	\$173,654	\$0	\$0	\$0	\$0	\$0	2003		GG	No
L19900300	P&R RESERVATION SYSTEM	\$200,000	\$42,737	\$0	\$0	\$0	\$0	\$0			GG	No
L19910000	PROP 12 ADMINISTRATION	\$200,000	\$107,151	\$0	\$0	\$0	\$0	\$0			GG	No
L19911002	JIBBOOM STREET PK - APP	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0			GG	No
M17000000	ARCHIVES MAINTENANCE AND	\$251,500	\$31,500	\$0	\$0	\$0	\$0	\$0			FF	No
M17100000	COMMUNITY CENTER	\$369,494	\$184,422	\$100,000	\$200,000	\$205,000	\$205,000	\$255,000			FF	Yes
M17100100	THEATER RENOVATION	\$330,000	\$197,268	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000			FF	Yes
M17100200	MEMORIAL AUD ELECTRICL	\$125,000	\$25,036	\$0	\$0	\$0	\$0	\$0			FF	No
M17100300	CONVENTION CENTER AV	\$100,000	\$96,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			FF	Yes
M17100400	CONVENTION CENTER CARPET	\$750,000	\$29,296	\$0	\$0	\$200,000	\$200,000	\$200,000			FF	Yes
M17100500	CONVENTION CENTER	\$276,000	\$29,855	\$0	\$400,000	\$0	\$0	\$0			FF	Yes
M17100600	CONVENTION CENTER	\$220,000	\$220,000	\$0	\$0	\$0	\$0	\$0			FF	No
M17100700	COMMUNITY CENTER	\$125,000	\$125,000	\$0	\$100,000	\$25,000	\$25,000	\$25,000			FF	Yes
M17100800	CONVENTION CENTER	\$100,000	\$23,642	\$0	\$0	\$0	\$0	\$0			FF	No
M17100900	EXHIBIT HALLS C, D, AND E	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0			FF	No
M17101000	MEMORIAL AUDITORIUM	\$7,136,000	\$2,280,000	\$0	\$200,000	\$300,000	\$400,000	\$400,000	2006	6/2009	FF	Yes
M17101100	CONVENTION CENTER	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0			FF	No
M17101200	CONVENTION CENTER	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0			FF	Yes
M17101300	THEATER ORCHESTRA SHELL	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0			FF	Yes
M17200000	CROCKER EXPANSION	\$1,106,786	\$781,525	\$0	\$0	\$0	\$0	\$0	2002	3/2003	FF	No
M17200100	CROCKER ART MUSEUM	\$67,100,000	\$45,050,000	\$0	\$0	\$0	\$0	\$0	2004	12/2009	FF	No
M17300000	GOLD RUSH MUSEUM MASTER	\$120,000	\$17,000	\$0	\$0	\$0	\$0	\$0	2000		FF	No
M17400000	COURSE/FACILITY	\$282,732	\$230,385	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000			FF	Yes
M17500000	HARBOR DREDGING	\$530,194	\$91,799	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000			FF	Yes
M17500100	SAC MARINA-N BASIN BANK ST	\$75,000	\$66,000	\$0	\$0	\$0	\$0	\$0			FF	No
M17500200	SAC MARINA-FUEL DOCK REPL	\$50,000	\$36,213	\$0	\$0	\$0	\$0	\$0			FF	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17500300	SOUTH BASIN DOCK	\$10,675,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0			FF	No
M17500400	MARINA IMPROVEMENTS	\$0	\$0	\$135,000	\$135,000	\$135,000	\$235,000	\$235,000			FF	Yes
M17600000	APP-SO NATOMAS ART PROJ	\$100,000	\$80,923	\$0	\$0	\$0	\$0	\$0			FF	No
M17600100	APP-MAINTENANCE	\$661,592	\$148,449	\$0	\$0	\$0	\$0	\$0			FF	No
M17700000	OLD SACRAMENTO	\$97,000	\$68,936	\$0	\$0	\$0	\$0	\$0			FF	No
M17700100	OLD SACRAMENTO DISTRICT	\$35,033	\$1,000	\$0	\$0	\$0	\$0	\$0			FF	No
M17800000	SACRAMENTO ZOO	\$270,050	\$34,826	\$0	\$0	\$0	\$0	\$0			FF	No
R15072000	STREET OVERLAY AND SEALS	\$211,214	\$51,011	\$2,002,618	\$2,847,411	\$3,353,140	\$3,353,140	\$3,353,140	2000	6/2013	II	Yes
R15072001	OVERLAY VIDEO DETECTION	\$1,035,000	\$586,799	\$0	\$0	\$0	\$0	\$0	2005	6/2011	II	No
R15072008	2007 FEDERAL OVERLAY	\$5,004,343	\$1,300,000	\$0	\$0	\$0	\$0	\$0	2006	7/2008	II	No
R15072009	FY08 OVERLAYS AND SEALS	\$5,993,149	\$5,991,370	\$0	\$0	\$0	\$0	\$0	2008	6/2009	II	No
R15072012	FY07/08 STREET SEALS	\$409,064	\$384,564	\$0	\$0	\$0	\$0	\$0	2008	6/2009	II	No
R15072100	HOLLOW SIDEWALK	\$912,400	\$172,124	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	1994	6/2013	II	Yes
R15072200	BRIDGE MAINTENANCE	\$434,961	\$24,915	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1994	6/2013	II	Yes
R15072201	HIGHWAY BRIDGE PROGRAM-	\$104,265	\$96,196	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2006	6/2013	II	Yes
R15072202	CITY BRIDGE REPAIR - PHASE 1	\$150,000	\$150,000	\$185,000	\$0	\$0	\$0	\$0	2008	9/2008	II	Yes
R15072204	2007 CITY BRIDGE REPAIR -	\$54,536	\$7,441	\$0	\$0	\$0	\$0	\$0	2007	9/2008	II	No
R15072205	2007 CITY BRIDGE REPAIR -	\$66,194	\$10,026	\$0	\$0	\$0	\$0	\$0	2007	9/2008	II	No
R15072300	PAVEMENT MANAGEMENT	\$468,000	\$189,832	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999	6/2013	II	Yes
R15072400	GUARDRAIL REPLACEMENT	\$225,000	\$24,617	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2001	6/2013	II	Yes
R15072500	TRENCH CUT FEE PROGRAM	\$1,026,972	\$882,785	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1999	6/2013	II	Yes
R15072600	STREET REPAIR PARTNERING	\$576,054	\$224,058	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	1999	6/2013	II	Yes
R15072601	E/F ALLEY 13TH TO 15TH	\$48,000	\$47,840	\$0	\$0	\$0	\$0	\$0	2005	6/2009	II	No
R15072700	TRAFFIC SIGNAL	\$19,433	\$17,642	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000	2003	6/2013	II	Yes
R15072705	FY06/07 CONTROLLER &	\$336,752	\$139,875	\$0	\$0	\$0	\$0	\$0	2007	6/2009	II	No
R15072706	FY06/07 LED REPLACEMENT	\$104,600	\$34,858	\$0	\$0	\$0	\$0	\$0	2007	6/2009	II	No
R15072707	FY06/07 VEHICLE LOOP	\$100,000	\$27,295	\$0	\$0	\$0	\$0	\$0	2007	6/2009	II	No
R15072709	FY07/08 - VEHICLE LOOP	\$132,096	\$131,983	\$0	\$0	\$0	\$0	\$0	2007	6/2009	II	No
R15072710	FY07/08 - LED REPLACEMENT	\$100,000	\$99,942	\$0	\$0	\$0	\$0	\$0	2007	6/2009	II	No
R15072711	FY07/08 - CONTROLLER &	\$263,451	\$263,338	\$0	\$0	\$0	\$0	\$0	2007	6/2009	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15072800	WORK MANAGEMENT SYSTEM	\$492,500	\$11,616	\$0	\$0	\$0	\$0	\$0	2000	6/2010	II	No
R15072900	LANDSCAPE FRONTAGE	\$24,000	\$22,590	\$0	\$0	\$0	\$0	\$0	2003	6/2013	II	No
S15064200	TRAFFIC SIGNAL REBATE	\$98,102	\$98,074	\$0	\$0	\$0	\$0	\$0	2006	6/2009	II	No
S15071000	TRAFFIC CONTROL	\$710,000	\$8,386	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	1996	6/2013	II	Yes
S15071100	NEIGHBORHOOD TRAFFIC	\$832,716	\$216,292	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	1996	6/2013	II	Yes
S15071101	NTMP CONSULTANT SERVICES	\$350,000	\$24,995	\$0	\$0	\$0	\$0	\$0	2000	12/2013	II	No
S15071102	NTMP DATA COLLECTION	\$410,000	\$93,897	\$0	\$0	\$0	\$0	\$0	2001	12/2013	II	No
S15071103	ELMHURST NTMP	\$78,735	\$3,986	\$0	\$0	\$0	\$0	\$0	2001	3/2007	II	No
S15071106	CURTIS PARK NTMP	\$46,600	\$495	\$0	\$0	\$0	\$0	\$0	2004	6/2008	II	No
S15071110	NEWTON BOOTH NTMP	\$38,500	\$25,597	\$0	\$0	\$0	\$0	\$0	2004	6/2008	II	No
S15071115	MEADOWVIEW PHASE I NTMP	\$25,000	\$9,514	\$0	\$0	\$0	\$0	\$0	2006	7/2008	II	No
S15071118	COLLEGE PLAZA (D4) NTMP	\$25,000	\$24,861	\$0	\$0	\$0	\$0	\$0	2005	6/2008	II	No
S15071121	RIVER OAKS NTMP (CD1)	\$25,000	\$13,916	\$0	\$0	\$0	\$0	\$0	2006	12/2008	II	No
S15071122	MEISTER TERRANCE NTMP	\$25,000	\$24,634	\$0	\$0	\$0	\$0	\$0	2006	12/2008	II	No
S15071123	BELDEN/D2 NTMP	\$25,000	\$24,434	\$0	\$0	\$0	\$0	\$0	2006	4/2008	II	No
S15071124	HELIBRON OAKS (D5) NTMP	\$25,000	\$24,724	\$0	\$0	\$0	\$0	\$0	2006	12/2008	II	No
S15071125	MEADOWVIEW PHASE 2 (D8)	\$25,000	\$24,565	\$0	\$0	\$0	\$0	\$0	2006	12/2008	II	No
S15071126	SOUTH LAND PARK HILLS	\$25,000	\$25,865	\$0	\$0	\$0	\$0	\$0	2007	12/2008	II	No
S15071127	FY07/08 - NTMP	\$270,000	\$269,770	\$0	\$0	\$0	\$0	\$0	2007	6/2008	II	No
S15071128	EL MONTE (D2)	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2008	4/2010	II	No
S15071129	CITY FARMS (D5)	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2007	12/2009	II	No
S15071130	CARELLA GARDENS (D8)	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2007	12/2009	II	No
S15071131	ELDER CREEK (D6)	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2007	10/2009	II	No
S15071132	HAGGINWOOD	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2007	7/2009	II	No
S15071133	XANDRIA	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2008	7/2010	II	No
S15071134	HERON PARK	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2007	10/2009	II	No
S15071135	LAND TERRACE VISTA	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2008	5/2010	II	No
S15071136	NATOMAS CROSSING NTMP	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2007	12/2008	II	No
S15071200	SPEED HUMP PROGRAM	\$2,088,571	\$246,096	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	1996	6/2013	II	Yes
S15071300	TRAFFIC OPERATIONS CENTER	\$137,083	\$73,852	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000	2003	6/2013	II	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15071304	TRUXEL RD COORDINATION	\$100,000	\$41,708	\$0	\$0	\$0	\$0	\$0	2007	6/2008	II	No
S15071305	TOC FIBER CONNECTIONS	\$50,000	\$43,716	\$0	\$0	\$0	\$0	\$0	2006	6/2013	II	No
S15071307	CCTV INSTALL/MAINTENANCE	\$100,000	\$43,087	\$0	\$0	\$0	\$0	\$0	2006	6/2013	II	No
S15071308	TOC	\$50,000	\$36,255	\$0	\$0	\$0	\$0	\$0	2006	6/2013	II	No
S15071400	CAPTAIN JERRY'S SAFETY	\$35,000	\$33,982	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2004	6/2013	II	Yes
S15071500	ON-STREET DIAGONAL	\$285,000	\$77,794	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999	6/2013	II	Yes
S15071600	MEDIAN TURN LANE PROGRAM	\$245,013	\$165,335	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2000	6/2013	II	Yes
S15074100	TRAFFIC SIGNAL SAFETY	\$1,141,959	\$1,010,009	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2000	6/2013	II	Yes
S15074300	NEW TRAFFIC SIGNALS	\$184,290	\$111,029	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	1999	6/2013	II	Yes
S15074305	EL CAMINO AVENUE AND	\$390,000	\$370,072	\$0	\$0	\$0	\$0	\$0	2007	12/2008	II	No
S15074400	TRAFFIC SIGNAL POLES	\$50,000	\$49,442	\$0	\$0	\$0	\$0	\$0	2003	6/2013	II	No
S15074500	SIGNAL PRE-EMPTION	\$400,000	\$399,971	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2006	6/2013	II	Yes
S15084800	I-80 / WEST EL CAMINO SIGNAL	\$200,000	\$199,908	\$0	\$0	\$0	\$0	\$0	2008	8/2010	II	No
S15084900	I-5 / DEL PASO ROAD SIGNALS	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2007	12/2009	II	No
T15007000	BIKEWAY PROGRAM	\$569,649	\$190,459	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2000	6/2013	II	Yes
T15007002	H STREET BIKE LANE	\$25,000	\$2,829	\$0	\$0	\$0	\$0	\$0	2007	2/2008	II	No
T15007003	BIKE LANE IMPROVEMENTS	\$208,000	\$204,979	\$0	\$0	\$0	\$0	\$0	2007	6/2008	II	No
T15007100	ADVANCED TRANSPORTATION	\$1,767,299	\$101,358	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2000	6/2013	II	Yes
T15007200	STATE AND FEDERAL GRANT	\$4,380,455	\$4,380,425	\$0	\$0	\$0	\$0	\$0	2000	6/2013	II	No
T15008001	CENTRAL CITY TWO-WAY	\$2,042,299	\$1,219,216	\$1,150,000	\$0	\$0	\$0	\$0	2000	12/2009	II	Yes
T15008002	CENTRAL CITY TWO WAY	\$258,000	\$258,000	\$0	\$0	\$0	\$0	\$0	2008	12/2008	II	No
T15008400	EL CAMINO BRDG @ NEMDC	\$250,000	\$82,325	\$0	\$0	\$0	\$0	\$0	2000	12/2008	II	No
T15008600	NSD PUBLIC SAFETY PROJECT	\$50,000	\$48,703	\$0	\$0	\$0	\$0	\$0	2005	6/2008	II	No
T15008700	GRANITE PARK	\$1,258,236	\$470,381	\$0	\$0	\$0	\$0	\$0	2000	6/2009	II	No
T15008800	NORTH NATOMAS FREEWAY	\$86,000	\$11,292	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2000	6/2013	II	Yes
T15008900	ALLEY GATE MATCHING FUND	\$10,000	\$6,038	\$0	\$0	\$0	\$0	\$0	2001	6/2008	II	No
T15013500	STREETLIGHT INVESTMENT	\$364,319	\$361,625	\$0	\$0	\$0	\$0	\$0	2000	12/2009	II	No
T15015401	FLORIN ROAD MEDIANS	\$682,477	\$638,348	\$0	\$0	\$0	\$0	\$0	2007	5/2008	II	No
T15015500	NEIGHBORHOOD GATEWAY -	\$25,000	\$11,487	\$0	\$0	\$0	\$0	\$0	2001	6/2008	II	No
T15015501	NEIGHBORHOOD GATEWAY -	\$28,000	\$11,330	\$0	\$0	\$0	\$0	\$0	2001	6/2008	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15015502	NEIGHBORHD GTWY/CD#7	\$17,500	\$575	\$0	\$0	\$0	\$0	\$0	2000	12/2008	II	No
T15016000	MCCLELLAN HEIGHTS	\$1,000,000	\$895,766	\$1,000,000	\$0	\$0	\$0	\$0	2001	6/2009	II	Yes
T15018000	COSUMNES RIVER BLVD/ I-5	\$6,855,254	\$4,945,429	\$10,500,000	\$0	\$0	\$0	\$0	2001	12/2011	II	Yes
T15018200	FRANKLIN BLVD/FRUITRIDGE	\$760,000	\$4,360	\$0	\$0	\$0	\$0	\$0	2001	4/2008	II	No
T15018300	FRUITRIDGE ROAD- SR99 TO	\$85,000	\$14,576	\$0	\$0	\$0	\$0	\$0	2001	4/2006	II	No
T15018400	FOLSOM BLVD IMPROVEMENT	\$2,080,534	\$997,651	\$0	\$0	\$0	\$0	\$0	2001	6/2012	II	No
T15018401	FOLSOM BLVD IMPROVEMENT	\$3,040,967	\$3,040,229	\$0	\$0	\$0	\$0	\$0	2001	6/2014	II	No
T15025400	DEL PASO BLVD FROM STATE	\$2,161,535	\$8,701	\$0	\$0	\$0	\$0	\$0	2002	12/2007	II	No
T15025401	DEL PASO STREETScape APP	\$522,778	\$22,778	\$0	\$0	\$0	\$0	\$0	2005	6/2008	II	No
T15028200	NORTH CENTRAL BUSINESS	\$2,682,568	\$1,918,695	\$0	\$0	\$0	\$0	\$0	2002	1/2010	II	No
T15028201	NCBD - 7TH STREET WIDENING	\$70,000	\$59,536	\$0	\$0	\$0	\$0	\$0	2007	2/2008	II	No
T15029000	INTERMODAL	\$4,840,743	\$2,269,096	\$0	\$0	\$0	\$0	\$0	2003	12/2020	II	No
T15029001	ITF - SITE ACQUISITION	\$55,013,500	\$0	\$0	\$0	\$0	\$0	\$0	2005	6/2009	II	No
T15029002	SACTO VALLEY STATION-	\$400,000	\$399,729	\$0	\$0	\$0	\$0	\$0	2008	6/2010	II	No
T15029004	SVS UPGRADES AND SITE	\$468,000	\$358,014	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No
T15036000	STOCKTON STREETScapeING	\$4,618,744	\$803,693	\$0	\$0	\$0	\$0	\$0	2003	5/2008	II	No
T15036100	BROADWAY & MARTIN LUTHER	\$1,454,727	\$1,338,181	\$0	\$0	\$0	\$0	\$0	2003	10/2008	II	No
T15036101	BROADWAY STREETScape	\$1,300,000	\$1,293,382	\$0	\$0	\$0	\$0	\$0	2007	12/2008	II	No
T15036300	FRUITRIDGE ROAD	\$265,000	\$206,285	\$156,000	\$0	\$0	\$0	\$0	2003	7/2009	II	Yes
T15037500	SR160 STATE OF GOOD	\$2,441	\$2,246	\$0	\$0	\$0	\$0	\$0	2007	6/2013	II	No
T15037501	SR160-STREET LIGHTING	\$103,052	\$101,678	\$0	\$0	\$0	\$0	\$0	2003	6/2012	II	No
T15037502	SR160-TRAFFIC SIGNALS	\$430,381	\$251,627	\$0	\$0	\$0	\$0	\$0	2003	6/2013	II	No
T15037503	SR160-STRUCTURES 12TH AND	\$31,529	\$30,471	\$0	\$0	\$0	\$0	\$0	2002	6/2012	II	No
T15037504	SR160-TEA PROJECT 15TH AND	\$110,044	\$108,979	\$0	\$0	\$0	\$0	\$0	2002	6/2011	II	No
T15038000	ARDEN WAY - ITS CORRIDOR	\$2,532,795	\$215,947	\$0	\$0	\$0	\$0	\$0	2002	2/2008	II	No
T15038200	WEST EL CAMINO AVENUE	\$2,603,609	\$1,642,294	\$0	\$0	\$0	\$0	\$0	2003	3/2009	II	No
T15045500	LITTLE POCKET GATEWAY	\$4,767	\$4,115	\$0	\$0	\$0	\$0	\$0	2004	12/2008	II	No
T15046000	BROADWAY STREETScape	\$180,000	\$179,778	\$0	\$0	\$0	\$0	\$0	2004	12/2008	II	No
T15046100	NORTHGATE BL STREETScape	\$187,512	\$186,415	\$0	\$0	\$0	\$0	\$0	2004	12/2008	II	No
T15046200	11 & 12 ST ROW IMPRVMENTS	\$200,000	\$199,736	\$0	\$0	\$0	\$0	\$0	2004	6/2007	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15046300	RALEY BLVD AND ASCOT	\$146,398	\$146,137	\$0	\$0	\$0	\$0	\$0	2004	5/2008	II	No
T15048000	13TH & 16TH STREET LIGHT	\$325,000	\$246,277	\$0	\$0	\$0	\$0	\$0	2004	12/2008	II	No
T15048100	12TH & 16TH STREET	\$25,299	\$24,568	\$0	\$0	\$0	\$0	\$0	2004	12/2008	II	No
T15048400	EL PARAISO AVENUE	\$1,161,000	\$1,120,343	\$0	\$0	\$0	\$0	\$0	2004	12/2008	II	No
T15048800	NORTH 10TH STREET	\$2,348,000	\$2,312,389	\$0	\$0	\$0	\$0	\$0	2005	9/2010	II	No
T15048900	BRIDGE	\$920,000	\$814,258	\$0	\$0	\$0	\$0	\$0	2004	12/2008	II	No
T15048901	CENTER PARKWAY BRIDGE	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0	2008	7/2008	II	No
T15055400	DEL PASO ROAD	\$5,017,792	\$605,788	\$0	\$0	\$0	\$0	\$0	2005	5/2008	II	No
T15056000	SWANSTON STATION INFRAST.	\$1,031,534	\$11,666	\$0	\$0	\$0	\$0	\$0	2005	8/2007	II	No
T15056001	DIXIEANNE AVENUE	\$1,000,000	\$700,000	\$228,000	\$0	\$0	\$0	\$0	2007	12/2008	II	Yes
T15056100	FRANKLIN BOULEVARD	\$150,000	\$129,995	\$0	\$0	\$0	\$0	\$0	2005	12/2008	II	No
T15056200	R STREET IMPROVEMENTS	\$1,435,000	\$614,282	\$0	\$0	\$0	\$0	\$0	2005	12/2007	II	No
T15057401	NORTH 10TH	\$25,000	\$16,079	\$0	\$0	\$0	\$0	\$0	2005	12/2007	II	No
T15058200	TRAIN HORN QUIET ZONE	\$525,000	\$493,532	\$400,000	\$0	\$0	\$0	\$0	2005	10/2009	II	Yes
T15058201	20TH/ 28TH STREET UPRR	\$400,000	\$274,998	\$0	\$0	\$0	\$0	\$0	2006	12/2008	II	No
T15058300	WEST EL CAMINO/1-80	\$500,000	\$106,508	\$0	\$0	\$0	\$0	\$0	2005	12/2009	II	No
T15058400	NATOMAS BL WIDENING	\$270,000	\$3,914	\$0	\$0	\$0	\$0	\$0	2005	6/2006	II	No
T15058800	SOUTH WATT AVENUE AND	\$1,505,000	\$1,349,017	\$0	\$0	\$0	\$0	\$0	2007	8/2008	II	No
T15058900	RAILYARDS DEVELOPMENT	\$2,281,169	\$174,553	\$0	\$0	\$0	\$0	\$0	2005	6/2006	II	No
T15063500	OAK PARK STREETLIGHTS	\$2,254,369	\$982,039	\$0	\$0	\$0	\$0	\$0	2006	11/2008	II	No
T15065600	MEADOWVIEW ROAD	\$130,000	\$76,255	\$0	\$0	\$0	\$0	\$0	2006	12/2007	II	No
T15065700	CITY COLLEGE BIKE/	\$500,000	\$78,174	\$0	\$0	\$0	\$0	\$0	2006	10/2009	II	No
T15065800	REDDING AVENUE BIKE	\$510,000	\$16,446	\$0	\$0	\$0	\$0	\$0	2006	12/2008	II	No
T15066000	ARDEN WY STREETSCAPE	\$341,951	\$95,637	\$0	\$0	\$0	\$0	\$0	2006	12/2007	II	No
T15066100	FY05/06 ECONOMIC	\$204,197	\$150,000	\$0	\$0	\$0	\$0	\$0	2005	6/2009	II	No
T15067601	SR275 ROADWAY	\$399,000	\$398,805	\$0	\$0	\$0	\$0	\$0	2008	6/2013	II	No
T15067602	SR275 STREET LIGHTING	\$361,000	\$360,869	\$0	\$0	\$0	\$0	\$0	2008	6/2013	II	No
T15067603	SR275 TRAFFIC SIGNALS	\$230,000	\$229,869	\$0	\$0	\$0	\$0	\$0	2008	6/2013	II	No
T15067604	SR275 IRRIGATION	\$18,000	\$17,869	\$0	\$0	\$0	\$0	\$0	2008	6/2013	II	No
T15067605	SR275 ADA COMPLIANCE	\$323,000	\$322,869	\$0	\$0	\$0	\$0	\$0	2008	6/2013	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15067606	STATE ROUTE 275 CURB.	\$5,000	\$4,869	\$0	\$0	\$0	\$0	\$0	2007	6/2013	II	No
T15067607	SR275 SIGNING AND STRIPING	\$21,000	\$20,869	\$0	\$0	\$0	\$0	\$0	2008	6/2013	II	No
T15068002	NORTHGATE BLVD/ ARDEN	\$222,271	\$157,145	\$0	\$0	\$0	\$0	\$0	2006	6/2011	II	No
T15068100	65TH STREET STATION AREA	\$999,700	\$57,664	\$0	\$0	\$0	\$0	\$0	2006	12/2008	II	No
T15068200	INTERMODAL CIRCULATION	\$900,260	\$243,901	\$0	\$0	\$0	\$0	\$0	2006	9/2010	II	No
T15068300	R STREET MARKET PLAZA	\$715,000	\$690,111	\$0	\$0	\$0	\$0	\$0	2006	10/2008	II	No
T15068400	NORWOOD AVENUE BRIDGE	\$996,669	\$46,093	\$4,065,897	\$0	\$0	\$0	\$0	2006	10/2010	II	Yes
T15068500	ROSEVILLE ROAD BRIDGE	\$20,000	\$4,074	\$2,487,693	\$0	\$0	\$0	\$0	2007	12/2009	II	Yes
T15068600	56TH AVENUE BRIDGE OVER	\$20,000	\$16,670	\$2,487,693	\$0	\$0	\$0	\$0	2006	1/2009	II	Yes
T15068700	POWER INN ROAD RAIL ROAD	\$250,000	\$222,192	\$0	\$0	\$0	\$0	\$0	2006	12/2008	II	No
T15068800	BROADWAY BRIDGE	\$200,000	\$194,414	\$0	\$0	\$0	\$0	\$0	2006	6/2008	II	No
T15073100	CITYWIDE STREET LIGHTING	\$402,316	\$44,877	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	1996	6/2013	II	Yes
T15073200	NEIGHBORHOOD STREET	\$1,706,204	\$1,484,556	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	1996	6/2013	II	Yes
T15073201	MCKINLEY PARK STREET	\$1,200,000	\$1,085,276	\$0	\$0	\$0	\$0	\$0	2004	12/2008	II	No
T15073202	DEL PASO STREETLIGHT	\$972,706	\$235,683	\$0	\$0	\$0	\$0	\$0	2005	1/2008	II	No
T15073203	STREETLIGHT REPLACEMENT J	\$608,000	\$608,000	\$0	\$0	\$0	\$0	\$0	2006	12/2009	II	No
T15073300	SAFETY LIGHTING	\$1,425,240	\$922,761	\$113,952	\$113,952	\$113,952	\$113,952	\$113,952	2000	6/2013	II	Yes
T15073301	POINT WEST STREETLIGHTS	\$350,000	\$348,453	\$0	\$0	\$0	\$0	\$0	2007	3/2009	II	No
T15073400	STREETLIGHT RELAMP	\$250,000	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2006	6/2013	II	Yes
T15073500	DEL PASO/GROVE	\$2,052,775	\$2,000,000	\$0	\$0	\$0	\$0	\$0	2007	10/2008	II	No
T15073600	DIXIEANNE AREA	\$2,000,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0	2007	10/2008	II	No
T15073700	WASHINGTON PK INFILL STLGT	\$42,400	\$10,000	\$0	\$0	\$0	\$0	\$0	2007	5/2007	II	No
T15075000	PEDESTRIAN SAFETY	\$532,801	\$218,769	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2000	6/2013	II	Yes
T15075100	CITYWIDE	\$150,000	\$61,683	\$0	\$0	\$0	\$0	\$0	2000	12/2006	II	No
T15075200	PEDESTRIAN IMPROVEMENTS	\$800,000	\$762,365	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2006	6/2013	II	Yes
T15075300	SIDEWALK GAP CLOSURE	\$605,000	\$368,452	\$0	\$0	\$0	\$0	\$0	2000	6/2006	II	No
T15075500	ELVAS AVENUE	\$150,000	\$134,527	\$0	\$0	\$0	\$0	\$0	2007	12/2008	II	No
T15075900	PUBLIC RIGHTS-OF-WAY	\$6,826,040	\$1,436,118	\$6,000,000	\$4,627,205	\$4,627,295	\$4,627,295	\$4,627,295	2000	6/2034	II	Yes
T15075913	CITIZEN REQUEST	\$166,000	\$165,650	\$0	\$0	\$0	\$0	\$0	2006	11/2008	II	No
T15075917	FY 07/08 PUBLIC	\$1,463,500	\$1,401,817	\$0	\$0	\$0	\$0	\$0	2007	6/2008	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15075918	FY 08 PUBLIC RIGHTS-OF-WAY	\$1,914,000	\$1,174,820	\$0	\$0	\$0	\$0	\$0	2007	6/2008	II	No
T15075919	FY 08 SIDEWALK REPAIR	\$687,500	\$361,970	\$0	\$0	\$0	\$0	\$0	2007	6/2008	II	No
T15075920	FY 08 DEVELOPER	\$50,000	\$48,670	\$0	\$0	\$0	\$0	\$0	2007	6/2008	II	No
T15075921	FY 08 CITIZEN REQUEST RAMP	\$687,500	\$673,804	\$0	\$0	\$0	\$0	\$0	2007	6/2008	II	No
T15075922	FY 08 GEN'L ACCESS	\$75,000	\$69,086	\$0	\$0	\$0	\$0	\$0	2007	6/2008	II	No
T15075924	FY 08 TRAFFIC ENGINEER -	\$385,000	\$382,299	\$0	\$0	\$0	\$0	\$0	2007	6/2008	II	No
T15075925	FY 08 PROJECT FOR THIRD	\$50,000	\$49,887	\$0	\$0	\$0	\$0	\$0	2007	6/2008	II	No
T15076000	ECONOMIC DEVELOPMENT	\$686,362	\$686,276	\$0	\$0	\$0	\$0	\$0	2006	6/2009	II	No
T15078100	BRIDGE MAINTENANCE DESIGN	\$515,543	\$513,545	\$0	\$0	\$0	\$0	\$0	2003	6/2013	II	No
T15078200	STATE ROUTE 160 TREE	\$105,575	\$90,175	\$0	\$0	\$0	\$0	\$0	2002	6/2013	II	No
T15078300	STATE ROUTE 160	\$19,758	\$10,740	\$0	\$0	\$0	\$0	\$0	2002	6/2004	II	No
T15078400	URBAN FOREST	\$1,156,000	\$579,813	\$0	\$0	\$0	\$0	\$0			II	No
T15083500	BEN ALI STREETLIGHTING	\$500,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2007	12/2008	II	No
T15085400	59TH & T STREET	\$15,000	\$5,000	\$0	\$0	\$0	\$0	\$0	2007	3/2008	II	No
T15085600	34TH STREET ENTRY PROJECT	\$10,000	\$9,968	\$0	\$0	\$0	\$0	\$0	2008	9/2010	II	No
T15086000	ECONOMIC DEVELOPMENT	\$260,000	\$260,000	\$0	\$0	\$0	\$0	\$0	2007	6/2009	II	No
T15086100	FY 08 MARYSVILLE BLVD.	\$210,000	\$209,914	\$0	\$0	\$0	\$0	\$0	2007	7/2009	II	No
T15087700	DOWNTOWN TSM CAPITAL	\$50,000	\$49,607	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2007	6/2013	II	Yes
T15088200	RICHARDS/ I-5 ULTIMATE	\$300,000	\$1,299,887	\$0	\$0	\$0	\$0	\$0	2007	1/2017	II	No
T15088300	ACCESS	\$300,000	\$1,284,751	\$7,900,000	\$0	\$0	\$0	\$0	2007	12/2010	II	Yes
T15088400	QUALITY OF LIFE	\$10,000	\$7,487	\$0	\$0	\$0	\$0	\$0	2008	8/2008	II	No
T15088500	RIO LINDA/MAIN FEASIBILITY	\$115,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2006	6/2009	II	No
T15088600	HOWE AVENUE BRIDGE STUDY	\$75,000	\$74,759	\$0	\$0	\$0	\$0	\$0	2007	9/2012	II	No
T15096000	FY08/09 ECONOMIC	\$0	\$0	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	2008	6/2009	II	Yes
T15098000	MAJOR STREET	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2009	6/2013	II	Yes
T15957300	OVERWIDTH PAVEMENT	\$12,913,978	\$4,826,478	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	1995	6/2013	II	Yes
T15978000	FREEPORT BOULEVARD AND	\$3,394,082	\$795,108	\$0	\$0	\$0	\$0	\$0	1997	7/2008	II	No
T15995500	MIDTOWN TRANSPORTATION	\$2,811,760	\$1,000	\$0	\$0	\$0	\$0	\$0	1999	6/2009	II	No
T15998100	BRIDGING I-5	\$5,332,709	\$784,974	\$0	\$0	\$0	\$0	\$0	2003	2/2011	II	No
T15998200	RICHARDS BLVD/I-5 I/C	\$235,000	\$225,769	\$0	\$0	\$0	\$0	\$0	2007	6/2012	II	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15998301	RICHARDS AT SR160	\$5,320,615	\$345,049	\$0	\$0	\$0	\$0	\$0	2001	4/2007	II	No
T15998600	ALLEYWAYS SAFETY	\$50,000	\$48,267	\$0	\$0	\$0	\$0	\$0	2001	6/2008	II	No
T1B6-0000	EL CENTRO ROAD BRIDGE PFF	\$0	\$0	\$0	\$954,600	\$0	\$0	\$0	2005	6/2010	II	Yes
T1C5-0000	DEL PASO ROAD CITY LIMIT TO	\$0	\$0	\$0	\$734,438	\$0	\$0	\$0	2005	6/2010	II	Yes
V15110000	RETAIL AND OFFICE SPACE	\$1,474,377	\$459,240	\$337,335	\$50,000	\$50,000	\$50,000	\$50,000	2002	6/2013	II	Yes
V15210000	STRUCTURE REPAIRS &	\$5,530,000	\$1,827,957	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2001	6/2013	II	Yes
V15310000	GARAGE INTERIOR LIGHTING	\$551,145	\$206,067	\$638,933	\$0	\$0	\$0	\$0	2001	6/2013	II	Yes
V15410000	ELEVATOR RENO/MODERN	\$745,000	\$83,624	\$411,376	\$0	\$0	\$0	\$0	1999	6/2013	II	Yes
V15420000	MECHANICAL/ELECTRICAL	\$1,894,833	\$207,101	\$407,899	\$50,000	\$50,000	\$50,000	\$50,000	2006	6/2013	II	Yes
V15510000	PARKING FACILITIES	\$2,510,000	\$903,508	\$1,111,992	\$200,000	\$200,000	\$200,000	\$200,000	2001	6/2013	II	Yes
V15520000	SIGN & STRIPE ALL PARKING	\$213,827	\$60,748	\$0	\$0	\$0	\$0	\$0	1997	6/2013	II	No
V15610000	REVENUE CONTROL SYSTEM	\$3,282,000	\$60,061	\$1,384,872	\$0	\$0	\$0	\$0	1999	6/2013	II	Yes
V15620000	PARKING VIDEO	\$750,000	\$593,465	\$0	\$0	\$0	\$0	\$0	2004	6/2010	II	No
V15710000	PARKING FACILITIES	\$9,147,035	\$8,829,827	-\$2,024,959	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2002	6/2013	II	Yes
V15710001	AMTRAK/ CITY PARKING	\$500,000	\$268,448	\$0	\$0	\$0	\$0	\$0	2007	6/2009	II	No
V15720001	PARKING LOT C-APP	\$298,276	\$98,698	\$0	\$0	\$0	\$0	\$0	2001	6/2010	II	No
V15810000	PARKING GARAGE ATTENDANT	\$600,000	\$423,448	\$32,552	\$0	\$0	\$0	\$0	2004	6/2011	II	Yes
W14000100	NO NATOMAS DRAINAGE	\$1,624,271	\$84,971	\$0	\$0	\$0	\$0	\$0	1989	6/2010	JJ	No
W14000200	BASE CIP RESERVE-DRAINAGE	\$214,923	\$214,923	\$0	\$0	\$0	\$0	\$0	1990		JJ	No
W14000300	DRAINAGE SYSTEM MASTER	\$3,194,362	\$24,658	\$0	\$0	\$0	\$0	\$0	1991	6/2010	JJ	No
W14000400	FLOOD CONTROL PLANNING	\$2,318,933	\$126,557	\$0	\$0	\$0	\$0	\$0	1997		JJ	No
W14000500	FLOODPLAIN MANAGEMENT	\$3,045,480	\$378,220	\$0	\$0	\$0	\$0	\$0	1996		JJ	No
W14000700	BASIN 26 DETENTION	\$2,714,000	\$47,128	\$0	\$0	\$0	\$0	\$0	1998	6/2007	JJ	No
W14000800	SUMP 33 DETENTION BASIN	\$443,000	\$83,498	\$0	\$0	\$0	\$0	\$0	2000	12/2004	JJ	No
W14000900	BASIN 31 DET 65TH BROADWAY	\$575,000	\$260,673	\$0	\$0	\$0	\$0	\$0	2000	6/2006	JJ	No
W14001100	MORRISON CK FOUR ACCESS	\$175,502	\$99,806	\$0	\$0	\$0	\$0	\$0	2001	11/2002	JJ	No
W14001300	BASIN 157 MASTER PLAN	\$325,691	\$9,761	\$0	\$0	\$0	\$0	\$0	2002	12/2003	JJ	No
W14001400	AIRPORT DITCH LINING	\$260,000	\$178,023	\$0	\$0	\$0	\$0	\$0	2003	10/2004	JJ	No
W14001500	SUMP ELECTRICAL REHAB	\$581,500	\$17,513	\$0	\$0	\$0	\$0	\$0	2003	12/2009	JJ	No
W14001600	FY04-FY08 NPDES PROGRAM	\$6,603,962	\$1,456,828	\$1,000,000	\$0	\$0	\$0	\$0	2003	6/2009	JJ	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14001800	SUMP 26 ELEC REHAB	\$305,000	\$250,880	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
W14001900	SUMP 130 ELEC REHAB	\$517,000	\$145,533	\$0	\$0	\$0	\$0	\$0	2005	9/2006	JJ	No
W14002000	BASIN 67 DET BASIN	\$382,000	\$192,200	\$0	\$0	\$0	\$0	\$0	2005	6/2007	JJ	No
W14002100	STORM DRAIN SYSTEM	\$450,000	\$389,908	\$0	\$0	\$0	\$0	\$0	2005	6/2008	JJ	No
W14002200	ASSET MANAGEMENT	\$100,000	\$92,147	\$0	\$0	\$0	\$0	\$0	2005	6/2010	JJ	No
W14002300	SUMP 128 ELECTRICAL REHAB	\$430,000	\$22,821	\$0	\$0	\$0	\$0	\$0	2006	10/2007	JJ	No
W14002400	SUMP 153 ELECTRICAL REHAB	\$350,000	\$331,885	\$0	\$0	\$0	\$0	\$0	2006	10/2007	JJ	No
W14002600	SUMP 157 ELECTRICAL REHAB	\$330,000	\$330,000	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No
W14002700	SUMP 132 ELECTRICAL REHAB	\$30,000	\$29,849	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No
W14002900	SUMPS 33, 90, AND 157	\$150,000	\$142,976	\$0	\$0	\$0	\$0	\$0	2006	7/2007	JJ	No
W14003000	NORTH AREA DRYING	\$82,500	\$80,685	\$0	\$0	\$0	\$0	\$0	2006	7/2007	JJ	No
W14003100	LINE POCKET CANAL PHASE 2	\$40,000	\$38,625	\$0	\$0	\$0	\$0	\$0	2006	7/2007	JJ	No
W14003200	ECONOMIC DEVELOP PRGM	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
W14003300	SUMP 157 TRASHRACKS	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003401	SUMP 101 ELECTRICAL REHAB	\$900,000	\$895,716	\$0	\$0	\$0	\$0	\$0	2007	6/2009	JJ	No
W14003402	SUMP 19 ELECTRICAL REHAB	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003403	SUMP 65 ELECTRICAL REHAB	\$330,000	\$321,049	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003404	VFD REPLACEMENTS	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003405	SUMP 112 ELECTRICAL REHAB	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003406	SUMP 94 ELECTRICAL REHAB	\$30,000	\$28,550	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003407	SUMP 51 ELECTRICAL REHAB	\$30,000	\$29,333	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
W14003500	N. SAC RURAL DRAIN DESIGN	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0			JJ	No
W14003600	LINE POCKET CANAL PH 2	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0			JJ	No
W14003700	MASTER PLAN BASIN 152	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0			JJ	No
W14003800	PUMP STN OUTFALL REPR PH3	\$532,500	\$102,626	\$0	\$0	\$0	\$0	\$0	1997	6/2003	JJ	No
W14003900	UPPER HAGGINWOOD	\$324,473	\$76,540	\$0	\$0	\$0	\$0	\$0	2002	7/2007	JJ	No
W14004100	I-5 FREEWAY LANDSCAPE	\$3,438,254	\$2,087,006	\$998,592	\$998,592	\$0	\$0	\$0	2005	6/2010	JJ	Yes
X14000100	SEWER SYS REHABILITATION	\$1,448,561	\$212,470	\$100,000	\$468,000	\$841,000	\$850,000	\$850,000	1985		JJ	Yes
X14000200	PUMP STATIONS RADIO	\$5,487,000	\$177,550	\$0	\$50,000	\$50,000	\$50,000	\$50,000	1985	6/2012	JJ	Yes
X14000300	SEWER PUMP STATION REHAB	\$2,019,126	\$130,209	\$50,000	\$568,000	\$840,000	\$850,000	\$850,000	1985		JJ	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14000500	BASE CIP RESERVE - SEWER	\$165,474	\$165,474	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1991		JJ	Yes
X14000600	SEWER SYSTEM MASTER PLNG	\$1,802,564	\$2,844	\$0	\$0	\$0	\$0	\$0	1991		JJ	No
X14000700	SUMP 136 RECONSTRUCTION	\$200,000	\$183,706	\$0	\$0	\$0	\$0	\$0	2004	11/2005	JJ	No
X14000800	BASIN 55 I&I REDUCTION 2006	\$476,250	\$473,616	\$0	\$0	\$0	\$0	\$0	2005	11/2006	JJ	No
X14000900	BASIN 85 SEWER MASTERPLAN	\$557,000	\$127,847	\$0	\$0	\$0	\$0	\$0	2005	7/2007	JJ	No
X14001200	SUMP 79 RECONSTRUCTION	\$210,000	\$203,182	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14001300	SUMP 131 ELECTRICAL REHAB	\$150,000	\$135,800	\$0	\$0	\$0	\$0	\$0	2005	11/2006	JJ	No
X14001400	SUMP135 RECONSTRUCTION	\$200,000	\$182,002	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14001600	PIPE REHABILITATION - 2006	\$251,000	\$19,528	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14001700	FACILITY RELOCATION -	\$775,000	\$83,866	\$0	\$0	\$0	\$0	\$0			JJ	No
X14001800	SEWER MANHOLES CONST	\$112,500	\$1,242	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14001900	CHEMICAL ROOT CONTROL	\$192,000	\$3,721	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No
X14002000	SUMP 134 RECONSTRUCTION	\$200,000	\$91,540	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14002100	PIPE REHABS 2007	\$670,000	\$649,779	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14002200	SEWER SERVICE LINING - 2007	\$100,000	\$60,250	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2006	1/2008	JJ	Yes
X14002300	POCKET AD 2 SEWER	\$2,513,442	\$2,512,607	\$0	\$0	\$0	\$0	\$0			JJ	No
X14002403	ED-RALEY AT ASCOT IMPROVM	\$525,906	\$525,906	\$0	\$0	\$0	\$0	\$0			JJ	No
X14002406	ECONOMIC DEVELOP PRGM	\$540,000	\$540,000	\$0	\$0	\$0	\$0	\$0	2006	6/2007	JJ	No
X14002500	SEWER ASSET MGMNT	\$50,000	\$45,747	\$50,000	\$90,000	\$90,000	\$90,000	\$90,000	2007	12/2012	JJ	Yes
X14002700	REHAB PROJECT 2008	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
X14002800	ROOT CONTROL 2008	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2007	12/2012	JJ	Yes
X14002900	LIFT STATION FLOW METERS	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2007	12/2008	JJ	No
X14003100	FLOW MONITORING 2007	\$190,000	\$1,075	\$0	\$100,000	\$100,000	\$100,000	\$100,000	2006	7/2007	JJ	Yes
X14003300	ECONOMIC DEVELOPMENT	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	2008	7/2009	JJ	Yes
X14003400	ANNUAL ROOT CONTROL	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	2008	12/2009	JJ	Yes
X14003500	SEWER SERVICE LINING - 2009	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2008	12/2009	JJ	Yes
X14003600	FLOW	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2008	7/2009	JJ	Yes
X14003700	SEWER MANHOLE	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	2008	12/2009	JJ	Yes
X14003800	IN-HOUSE FLOW MONITORING	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2008	12/2009	JJ	Yes
X14003900	SUMP 85 INFLUENT PIPE	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2008	12/2010	JJ	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14004000	SUMP 85 VFD REPLACEMENT	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2008	12/2009	JJ	Yes
X14004100	SANITARY SEWER	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2008	7/2010	JJ	Yes
X14004200	SEWER REHAB PROJECT - 2009	\$0	\$0	\$486,000	\$0	\$0	\$0	\$0	2008	12/2009	JJ	Yes
X14010001	UP RAILYARD REGIONAL	\$950,000	\$682,776	\$0	\$0	\$0	\$0	\$0	2000	6/2005	JJ	No
X14010002	7TH ST, H-K STS, SWR REHAB	\$440,000	\$365,185	\$0	\$0	\$0	\$0	\$0	2002	10/2003	JJ	No
X14010003	S/T ALLEY SWR, 22ND TO 29TH	\$990,000	\$237,987	\$0	\$0	\$0	\$0	\$0	2004	6/2006	JJ	No
X14010004	DI REPLACEMENTS IN CSS,	\$214,610	\$206,497	\$0	\$0	\$0	\$0	\$0	2004	9/2005	JJ	No
X14010005	PIONEER RESERVOIR ROOF	\$323,261	\$2,300	\$0	\$0	\$0	\$0	\$0	2004	7/2005	JJ	No
X14010006	D/E ALLEY SEWER REP, 25TH	\$400,000	\$354,055	\$0	\$0	\$0	\$0	\$0	2004	9/2005	JJ	No
X14010007	E/F ALLEY SEWER REP, 25TH	\$410,000	\$387,173	\$0	\$0	\$0	\$0	\$0	2004	9/2005	JJ	No
X14010008	MCKINLEY SEWER	\$2,760,000	\$100,667	\$0	\$0	\$0	\$0	\$0			JJ	No
X14010009	OAK PARK REGIONAL	\$200,000	\$194,077	\$0	\$0	\$0	\$0	\$0	2005	1/2007	JJ	No
X14010010	CSS PLANNING	\$30,000	\$9,903	\$0	\$50,000	\$50,000	\$50,000	\$50,000	2005	7/2006	JJ	Yes
X14010011	DRAIN INLET REPLACEMENTS -	\$388,650	\$388,293	\$0	\$0	\$0	\$0	\$0	2005	7/2009	JJ	No
X14010012	FLOOD GATES REHAB AT BLUE	\$225,000	\$218,425	\$0	\$0	\$0	\$0	\$0	2005	7/2006	JJ	No
X14010013	S STREET SEWER	\$2,250,000	\$2,234,594	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14010014	J/K ALLEY SEWER	\$450,000	\$423,177	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14010015	CWTP MCC F REPLACEMENT	\$600,000	\$572,475	\$0	\$0	\$0	\$0	\$0	2005	10/2007	JJ	No
X14010016	CAPITOL/L ALLEY SEWER	\$160,000	\$140,149	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14010017	34/35 ALLEY SEWER	\$200,000	\$173,875	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14010018	13TH AND 12TH AVENUE	\$1,000,000	\$307,721	\$0	\$0	\$0	\$0	\$0	2005	11/2006	JJ	No
X14010019	H STREET SEWER REHAB,	\$80,000	\$78,785	\$0	\$0	\$0	\$0	\$0	2005	12/2006	JJ	No
X14010020	DI REPLACEMNT COMBINED	\$250,000	\$228,620	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010021	CONDITION ASSESSMENT OF	\$100,000	\$96,053	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No
X14010022	CSS IMPROVEMENT PLAN	\$29,000	\$500	\$250,000	\$350,000	\$350,000	\$350,000	\$350,000	2006	7/2012	JJ	Yes
X14010023	SUMP 1 AUTOMATION	\$225,000	\$224,494	\$0	\$0	\$0	\$0	\$0	2006	1/2008	JJ	No
X14010024	SUMP 2 MCC REPLACEMENT	\$1,200,000	\$1,198,571	\$600,000	\$0	\$0	\$0	\$0	2006	10/2007	JJ	Yes
X14010025	CWTP MCC E REPLACEMENT	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2006	10/2008	JJ	No
X14010026	FLOW METERS CSS FACILITIES	\$50,000	\$49,875	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010027	11TH ST SEWER, O/P TO Q/R	\$130,000	\$112,548	\$0	\$0	\$0	\$0	\$0	2006		JJ	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14010028	T ST SEWER REPLAC. 19TH -	\$300,000	\$290,328	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010029	U/V ALLEY SWR, 8TH - 9TH	\$150,000	\$137,212	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010030	J/K ALLEY SWR, 22ND - 23RD	\$150,000	\$145,549	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010031	S/T ALLEY SWR, 18TH-19TH	\$176,000	\$170,178	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
X14010032	5TH ST UPSIZING, U - R STS	\$1,210,000	\$1,203,430	\$930,000	\$0	\$0	\$0	\$0	2006	3/2008	JJ	Yes
X14010034	FREMONT AREA REHAB	\$425,000	\$423,985	\$0	\$0	\$0	\$0	\$0	2007	12/2008	JJ	No
X14010035	CONDITION ASSMNT LARGE	\$402,000	\$401,849	\$0	\$0	\$0	\$0	\$0	2007		JJ	No
X14010036	S ST INLINE STORAGE	\$200,000	\$185,323	\$0	\$0	\$0	\$0	\$0	2007	12/2008	JJ	No
X14010037	U & S STS INLINE STORAGE	\$5,990,068	\$134,836	\$0	\$0	\$0	\$0	\$0	2000	6/2006	JJ	No
X14010038	CSS MISCELLANEOUS REHAB	\$2,452,383	\$131,026	\$100,000	\$696,515	\$1,278,953	\$1,308,327	\$1,362,652	1996		JJ	Yes
X14010039	FREMONT AREA REHAB -	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	2008	12/2009	JJ	Yes
X14010040	E/F ALLEY SEWER	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	2008	12/2009	JJ	Yes
X14010041	36/37 ALLEY SEWER	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	2008	12/2009	JJ	Yes
X14010042	35TH/ SANTA YNEZ ALLEY	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	2008	12/2009	JJ	Yes
X14010043	O/P ALLEY SEWER	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	2008	12/2009	JJ	Yes
X14010044	MARSHALL WAY SEWER	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	2008	12/2009	JJ	Yes
Y14000100	LANDFILL SITE CLOSURE	\$1,420,116	\$756,687	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994	6/2012	JJ	Yes
Y14000101	ST. FRANCIS-CLOSURE	\$900,000	\$77,573	\$0	\$0	\$0	\$0	\$0	2004	12/2010	JJ	No
Y14000102	OLD ELVAS QUARRY	\$1,335,543	\$356,633	\$0	\$0	\$0	\$0	\$0	2005	12/2010	JJ	No
Y14000200	OLD SACRAMENTO SERVICE	\$135,000	\$43,367	\$0	\$0	\$0	\$0	\$0			JJ	No
Y14000300	LANDFILL GAS CONTROL	\$1,950,546	\$500,183	\$0	\$0	\$0	\$0	\$0	1994	6/2008	JJ	No
Y14000400	GROUNDWATER REMEDIATION	\$441,900	\$194,026	\$0	\$0	\$0	\$0	\$0	1994	6/2008	JJ	No
Y14000401	28TH ST LANDFILL PLEDGE	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005	12/2010	JJ	No
Y14000500	MEADOWVIEW CTY SVC	\$21,985,142	\$43,812	\$0	\$0	\$0	\$0	\$0	1999	6/2001	JJ	No
Y14000600	VEHICLES/ADDITIONAL	\$1,478,000	\$352,251	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001	6/2008	JJ	Yes
Z14000100	WATER SYSTEM MISC	\$2,065,800	\$699,175	\$0	\$1,610,000	\$1,537,000	\$1,650,000	\$1,740,000	1986		JJ	Yes
Z14000200	COMMERCIAL WATER METER	\$5,472,351	\$259,246	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	1986		JJ	Yes
Z14000300	WATER PROD MISC IMP	\$3,321,991	\$483,718	\$0	\$1,610,000	\$1,537,000	\$1,650,000	\$1,740,000	1986		JJ	Yes
Z14000400	WELL SYSTEM MISC IMPROV	\$1,361,000	\$227,337	\$0	\$0	\$90,000	\$90,000	\$90,000	1990		JJ	Yes
Z14000500	WATER SUPPLY MASTER PLAN	\$2,814,587	\$72,356	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	1990		JJ	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14000600	SAC RIVER SOURCE WATER	\$1,180,866	\$101,716	\$40,000	\$40,000	\$102,000	\$60,000	\$60,000	1995		JJ	Yes
Z14000601	SAC RIVER - KEEP OUR	\$58,000	\$15,099	\$30,000	\$30,000	\$31,000	\$31,000	\$31,000	2006		JJ	Yes
Z14000700	BASE CIP RESERVE-WATER	\$596,705	\$596,705	\$400,000	\$395,500	\$421,463	\$426,909	\$389,863	1995		JJ	Yes
Z14000800	BACKFLOW PREVENTION	\$262,913	\$390,213	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	1994		JJ	Yes
Z14000900	SCADA SYSTEM UPGRADE	\$2,676,000	\$198,000	\$50,000	\$50,000	\$100,000	\$100,000	\$100,000	1998	6/2007	JJ	Yes
Z14000901	SCADA DOWNTOWN IT	\$20,000	\$16,500	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14001000	SRWTP INTAKE TREE	\$100,000	\$50,874	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14001100	AMR RIVER SOURCE WATER	\$554,445	\$17,913	\$10,000	\$10,000	\$24,000	\$27,000	\$27,000	1998		JJ	Yes
Z14001101	AMER RVR - KEEP OUR	\$43,500	\$7,393	\$25,000	\$25,000	\$26,000	\$26,000	\$26,000	2006		JJ	Yes
Z14001200	LOCAL AREA NETWORK	\$1,135,000	\$167,869	\$0	\$0	\$30,000	\$45,000	\$30,000	1998	6/2012	JJ	Yes
Z14001300	UTILITIES ADA IMPROVEMENT	\$131,000	\$79,621	\$5,000	\$5,000	\$5,000	\$5,000	\$0	1999	6/2012	JJ	Yes
Z14001400	DOU FIBER OPTICS	\$618,832	\$324,058	\$0	\$0	\$50,000	\$50,000	\$50,000	2000	6/2012	JJ	Yes
Z14001500	DRINKING WATER QUALITY	\$1,233,996	\$238,338	\$62,000	\$62,000	\$233,000	\$341,000	\$310,000	2000		JJ	Yes
Z14001501	DISTRIBUTION FLUSHING	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14001600	SRWTP 9.5 MG RESERVOIR	\$2,180,000	\$633,600	\$0	\$0	\$0	\$0	\$0	2004	6/2009	JJ	No
Z14001700	SAN JUAN 3MG RESERVOIR	\$5,240,000	\$74,201	\$0	\$0	\$0	\$0	\$0	2001	2/2003	JJ	No
Z14001800	GROUNDWATER PROTECTION	\$120,877	\$119,871	\$85,000	\$0	\$0	\$0	\$0	2002	7/2012	JJ	Yes
Z14001900	UTILITY ENERGY EFFICIENCY	\$191,840	\$79,584	\$0	\$0	\$0	\$0	\$0	2002	6/2009	JJ	No
Z14002000	ELKHORN 3MG RESERVOIR	\$7,330,000	\$140,309	\$0	\$0	\$0	\$0	\$0	2003	7/2005	JJ	No
Z14002100	JIBBOOM ST REHAB/PARK	\$283,000	\$175,554	\$0	\$0	\$0	\$0	\$0	2003	7/2005	JJ	No
Z14002200	H ST RV STL MN RPL 5TH TO	\$1,799,732	\$170,033	\$0	\$0	\$0	\$0	\$0	2004	12/2004	JJ	No
Z14002300	SRWTP PROP ACQUISITION	\$239,000	\$225,041	\$0	\$0	\$0	\$0	\$0	2003	7/2006	JJ	No
Z14002400	SAC RVR WTR RELIAB STUDY	\$2,720,000	\$17,187	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2003	6/2007	JJ	Yes
Z14002500	H ST RS TM RPL 10-19 ST	\$2,224,719	\$177,987	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
Z14002600	I ST RS TM RPL FRNT-5 ST	\$2,300,000	\$203,209	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
Z14002700	FWTP SWITCHGEAR UPGRADE	\$1,260,000	\$718,256	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
Z14002800	SLP SM REPL PH 1	\$1,860,000	\$71,834	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
Z14002900	SRWTP SWITCHGEAR RPL	\$1,295,000	\$716,577	\$0	\$0	\$0	\$0	\$0	2004	6/2006	JJ	No
Z14003000	FWTP SLUDGE PILOT	\$760,883	\$18,989	\$0	\$0	\$0	\$0	\$0	2004	6/2007	JJ	No
Z14003100	BUILDING SECURITY SYSTEMS	\$350,000	\$240,977	\$50,000	\$5,000	\$5,000	\$5,000	\$0	2004	6/2007	JJ	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14003200	DOU CAMERAS	\$160,000	\$90,841	\$50,000	\$0	\$0	\$0	\$0	2004	6/2007	JJ	Yes
Z14003300	EL CNTRO RD TM TNK-CTY LMT	\$1,500,000	\$1,434,459	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
Z14003400	ASSET MANAGEMENT - WTR	\$170,000	\$149,075	\$0	\$500,000	\$50,000	\$50,000	\$50,000	2005	6/2012	JJ	Yes
Z14003500	RESID WTR MTR PRGM	\$931,275	\$366,141	\$0	\$8,296,000	\$9,696,000	\$10,696,000	\$11,896,000	2005	6/2010	JJ	Yes
Z14003601	IT PROJECTS	\$150,000	\$120,000	\$150,000	\$225,000	\$225,000	\$225,000	\$250,000	2005	6/2010	JJ	Yes
Z14003700	PLANT SERVICES CMMS	\$705,000	\$208,919	\$0	\$0	\$0	\$0	\$0	2006	6/2007	JJ	No
Z14003701	FIELD SERVICES CMMS	\$942,000	\$185,978	\$0	\$0	\$0	\$0	\$0	2006	6/2009	JJ	No
Z14003800	TM RPL 13TH-H TO Q ST	\$2,600,000	\$2,423,577	\$998,000	\$0	\$0	\$0	\$0	2005	6/2007	JJ	Yes
Z14003900	FWTP FILTER MOTOR	\$175,000	\$32,047	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
Z14004000	T-MAIN POWER INN RD	\$1,496,000	\$829,205	\$0	\$0	\$0	\$0	\$0	2005	6/2012	JJ	No
Z14004100	T-MAIN ZN40 FLORIN GAP	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	2005	6/2009	JJ	No
Z14004200	T-MAIN CAL-AMER TO	\$126,000	\$63,015	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14004300	SWANSTON ESTATES	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	2005	6/2008	JJ	No
Z14004400	TM REPL 6TH ST I-Q ST	\$2,000,000	\$1,923,729	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
Z14004500	SRWTP N VLT MANIFOLD REPL	\$110,000	\$22,982	\$0	\$0	\$0	\$0	\$0	2005	6/2006	JJ	No
Z14004600	FWTP LOW LFT PMP PH1	\$274,000	\$80,798	\$0	\$0	\$0	\$0	\$0	2005	6/2008	JJ	No
Z14004700	SO. LAND PARK DIST MAIN	\$2,150,000	\$682,757	\$0	\$0	\$0	\$0	\$0	2005	6/2007	JJ	No
Z14004800	FWTP MECHANICAL	\$1,250,000	\$1,244,106	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14004900	STOCKTON BLVD T-MAIN R-2ND	\$3,000,000	\$664,555	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14005000	T-MAIN JIBBOOM ST STEEL MN	\$1,336,000	\$1,335,645	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14005100	T-MAIN 45TH ST R - X STS	\$1,500,000	\$1,462,189	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14005200	FWTP CLARIFIER MOTOR CNTL	\$203,000	\$75,888	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14005300	TREATMENT PLANTS	\$515,000	\$2,629	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14005400	SOUTH SACRAMENTO 3MG	\$2,554,000	\$2,044,725	\$0	\$0	\$0	\$0	\$0	2006	6/2010	JJ	No
Z14005500	FWTP LOW LIFT PUMP PH 2	\$198,000	\$100,988	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14005600	MAIN AVE TM BLCKRK-RIO LIN	\$300,000	\$209,616	\$500,000	\$0	\$0	\$0	\$0	2006	9/2010	JJ	Yes
Z14005900	TMAIN CITY COLLEGE RES	\$200,000	\$191,770	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14006000	TP REHAB DESIGN	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	2008	1/2010	JJ	Yes
Z14006100	PIPE COND ASSESSMT	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	2007	7/2009	JJ	No
Z14006200	HOWE AVE PIPE SUPRT	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14006300	TM N CRS TIE ALIGNMENT	\$130,000	\$130,000	-\$100,000	\$0	\$0	\$0	\$0	2007	1/2009	JJ	Yes
Z14006400	FWTP INTAKE PHASE 3	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14006500	ECONOMIC DEVELOPMENT	\$520,318	\$520,318	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14006600	APP-FIELD SVCS ADMIN BLDG	\$60,000	\$28,105	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14006700	WHOLESALE CONNECTION FEE	\$9,494,000	\$9,494,000	\$0	\$0	\$0	\$0	\$0			JJ	No
Z14006800	UNPLANNED CORRECTIVE	\$0	\$0	\$480,000	\$500,000	\$500,000	\$500,000	\$500,000			JJ	Yes
Z14006900	DISTRIBUTION SYSTEM	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14007000	SACRAMENTO RIVER WTP	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14007100	FAIRBAIRN WTP GRIT BASIN	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14007200	SRWTP FLOWMETERS	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14007300	FAIRBAIRN WTP	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14007400	9TH ST - K/L ALLEY TO CAPITAL	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14007500	I ST - 11TH TO 23RD ST MAIN	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14007600	NORTH B ST - SRWTP TO 18TH	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14007700	18TH & NORTH B ST TO 19TH	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14007800	FWTP REPLACE HIGH SERVICE	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	2008		JJ	Yes
Z14010001	RWM-PROJECT MGMNT FY07	\$100,000	\$9,221	\$100,000	\$0	\$0	\$0	\$0	2006		JJ	Yes
Z14010002	RWM-PUBLIC OUTREACH	\$72,000	\$9,184	\$36,000	\$0	\$0	\$0	\$0	2006		JJ	Yes
Z14010003	RWM-SERVICE RETROFIT	\$535,725	\$237,625	\$250,000	\$0	\$0	\$0	\$0	2006		JJ	Yes
Z14010004	RWM-SETTING MTRS ONLY	\$422,000	\$151,074	\$160,000	\$0	\$0	\$0	\$0	2006		JJ	Yes
Z14010005	RWM-METER RETROFITS FY07	\$2,172,000	\$323,607	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14010006	RWM RETRO 3M2 56TH/J	\$1,444,000	\$155,592	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14010007	RWM RETRO 3M4 26TH/D	\$890,000	\$801,137	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14010008	RWM PR 2PR1 FRZA/LEX	\$915,000	\$895,407	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14010009	MTR PR 4PR2B SLP PH3	\$995,000	\$989,780	\$0	\$0	\$0	\$0	\$0	2007	7/2008	JJ	No
Z14010010	RWM-BOWMAN/WISCONSIN	\$414,500	\$401,574	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
Z14010011	RWM PR 4PR3A SO LAND PK	\$0	\$0	\$2,550,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14010012	RWM RETRO 5M1 CITY FARMS	\$0	\$0	\$2,150,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14010013	RWM RETRO 7M4 POCKET	\$0	\$0	\$1,850,000	\$0	\$0	\$0	\$0			JJ	Yes



## All Projects by Project Number

# Capital Improvement Program

Project Number	Project Name	Budget through 6/2008	Est Balance 6/2008	2008/09	2009/10	2010/11	2011/12	2012/13	FY Initiated	Est Complete Date	Section	Detail Sheet Available
				\$99,150,884	\$48,078,362	\$48,337,952	\$50,201,772	\$51,920,051				



## All Projects by Project Number