

Introduction

The General Government Capital Improvement Program consists of the following subprograms: Computers/Communications; New Buildings; Repair/Remodeling; and Mechanical/Electrical, all of which are funded from a variety of sources.

The FY2003/04 Capital Improvement Budget for General Government is \$20.3 million. The General Fund portion of the General Government Program for FY2003/04 is \$5.8 million. The Program includes general fund appropriations for the following projects: Neighborhood/Community projects (CN04) - \$900,000, technology upgrades at the fire stations (DB26) - \$750,000, Citywide American with Disabilities Act Modifications (ADA) Project (CC01) - \$500,000 and the Deferred Maintenance Program (CE21) for city facilities - \$1 million. These ongoing appropriations are consistent with Council policy to focus General Fund resources toward existing facilities and implementation of ADA improvements.

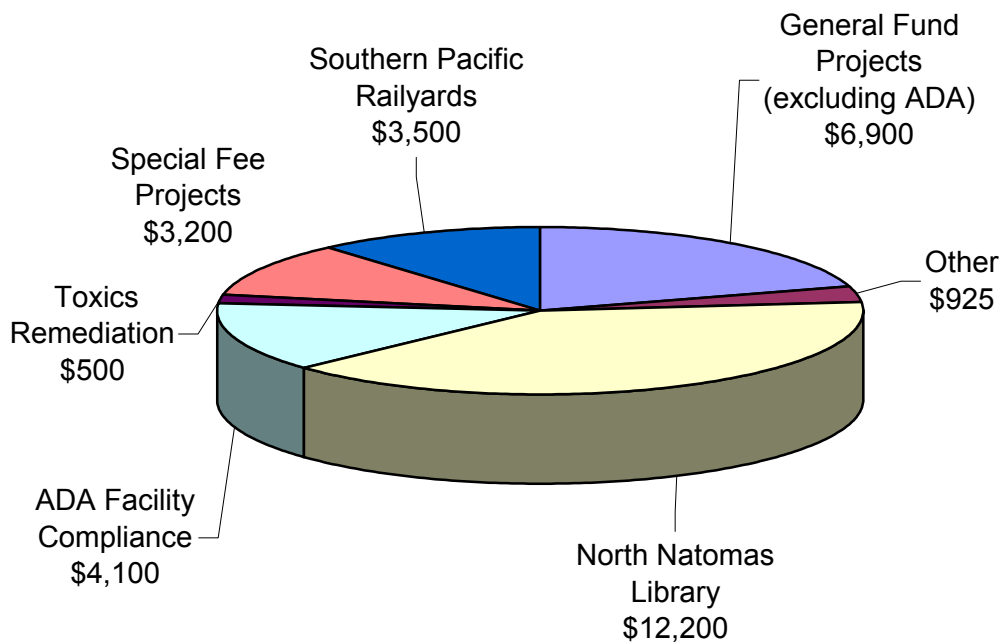
The five-year, 2003-2008 General Government Program totals \$31.3 million. The General Fund portion of the 2003-2008 General Government Program totals \$15.1million. The Program includes those projects discussed above and future funding of existing programs as well as new programs and projects. Ongoing programs include the Citywide Facility ADA, continued improvements to the Planning and Permit Network System with the project costs reimbursed by permit fee revenues; improvements to the Treasurer's information systems with project costs reimbursed by SCERS management fee revenue; and improvements to Fleet facilities at the corporation yard and Meadowview Services Complex.

The 25,000 square foot North Natomas Library is programmed as part of the Town Center Educational Complex in North Natomas in FY2003/04. Recommended is \$4.75 million in funding from the Public Facility Fee collected from new development in the North Natomas Community Plan area. These funds will add to \$950,000 already appropriated for the project. The funding will support a necessary street addition (\$900,000) and the local match to an anticipated Proposition 12 Library grant. The anticipated award is \$7.4 million for a total project cost of \$13.1 million.



The following provides an overview of the various allocations to programs and projects included in the General Government Program:

**General Government Capital Program
2003-2008 Totals
(in 000's)
\$31,325**



GENERAL FUND CONTRIBUTIONS

The approved General Fund contribution for FY2003/04 General Government projects totals \$3.4 million in six projects. This includes ongoing contributions to the Deferred Maintenance project for City facilities and the Citywide American with Disabilities Act Modifications (ADA) Project. After a one-year hiatus the FY2003/04 budget includes \$1 million in additional appropriations for the Facility Maintenance Program originally approved as part of the General Fund CIP process in 1999. These ongoing appropriations are consistent with Council policy to focus General Fund resources toward existing facilities and implementation of ADA improvements.

2003-2008 General Government Capital Improvement Program						
General Fund						
Project #	Title	03/04	04/05	05/06	06/07	07/08
BC16	Corporation Yard Master Plan	\$150,000	\$0	\$0	\$0	\$0
CC01	Facility ADA Compliance Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
CE21	Facility Deferred Maintenance	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
CN04	Neighborhood/Community Impr.	\$900,000	\$0	\$0	\$0	\$0
DB11	Fire Station Vehicle Exhaust	\$117,615	\$0	\$0	\$0	\$0
DB26	Wide Area Network Upgrade-Fire	\$750,000	\$0	\$0	\$0	\$0
Totals:		\$3,417,615	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

The ADA Facility Modifications are funded by the General and other funds as shown below (for Transportation ADA modifications – Curb Ramps - see the Transportation Program).

2003-2008 General Government Capital Improvement Program						
Project CC01 - Facility ADA Compliance Program						
Fund #	Fund	03/04	04/05	05/06	06/07	07/08
412	Parking Fund	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
415	Solid Waste Fund	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
419	Community Center Fund	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
420	Fleet Management	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
Totals:		\$327,000	\$327,000	\$327,000	\$327,000	\$327,000

PROGRAMS AND PROJECTS

In addition to General Fund funded projects, the General Government Program includes a variety of projects and programs that are funded from other sources. The funding sources for these projects include: Enterprise funds, Grant funds, Tax Increment Funds, Developer Fee Contributions, Gas Taxes and Bond Proceeds. The following pages provide an overview of the projects included in the FY2003/04 CIP Budget.

**2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Fee Dedications

In 1992, City Council approved an automation surcharge of 4% on plan check and permit fees to implement improvements in planning and permit processing. Revenues from this fee reimburse the project costs of the Planning and Permit Network System. In 1999, City Council approved a management fee for the Treasurer for services provided to SCERS. Partial proceeds from this fee are deposited to a capital project for technology and other improvements.

2003-2008 General Government Capital Improvement Program General Fund Fee Dedications						
Project #	Title	03/04	04/05	05/06	06/07	07/08
AA66	Plan/Permit Network System	\$460,800	\$471,859	\$483,184	\$494,780	\$506,655
AB51	City Treasurer Invest. Mgmt. Res.	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000
Totals:		\$607,800	\$618,859	\$630,184	\$641,780	\$653,655

North Natomas Library

A North Natomas Library is scheduled for completion in the Summer of 2005. Funding will be provided by the Public Facility Fee (PFF), as provided in the North Natomas Financing Plan, and by an anticipated Proposition 12 Library grant.

2003-3008 General Government Capital Improvement Program Project QA33 - North Natomas Library						
Fund #	Fund	03/04	04/05	05/06	06/07	07/08
512	Other Capital Grants	\$7,405,000	\$0	\$0	\$0	\$0
780	N. Natomas Community Improv.	\$4,745,000	\$0	\$0	\$0	\$0
Totals:		\$12,150,000	\$0	\$0	\$0	\$0

Southern Pacific Railyard Projects

Consistent with Council policy to redevelop the Richards/Railyard area the following projects are included in the FY2003/04 CIP Budget. Funding for these projects is provided by Grants, Tax Increment and Richards/Railyard Development Impact Fees.

2003-3008 General Government Capital Improvement Program SP Railyards Projects						
Project #	Title	03/04	04/05	05/06	06/07	07/08
CF39	SP Depot Site Improvements	\$994,172	\$0	\$0	\$0	\$0
CF40	SP Depot Acquisition	\$905,828	\$0	\$0	\$0	\$0
CF41	Intermodal Transportation Facility	\$1,600,000	\$0	\$0	\$0	\$0
Totals:		\$3,500,000	\$0	\$0	\$0	\$0



Toxic Remediation

A project to address the necessary toxic remediation requirements at the Meadowview Community Center is included in the 2003-2008 Capital Improvement Program.

2003-3008 General Government Capital Improvement Program 1993 COP Bond Interest						
Project #	Title	03/04	04/05	05/06	06/07	07/08
CB27	Meadowview CC Toxic PCE	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Totals:		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

The 24th Street Corporation Yard

The 24th Street Corporation Yard is supported through project CB56 with contributions from the funds of the occupant departments. By fund, CB56 is programmed as follows:

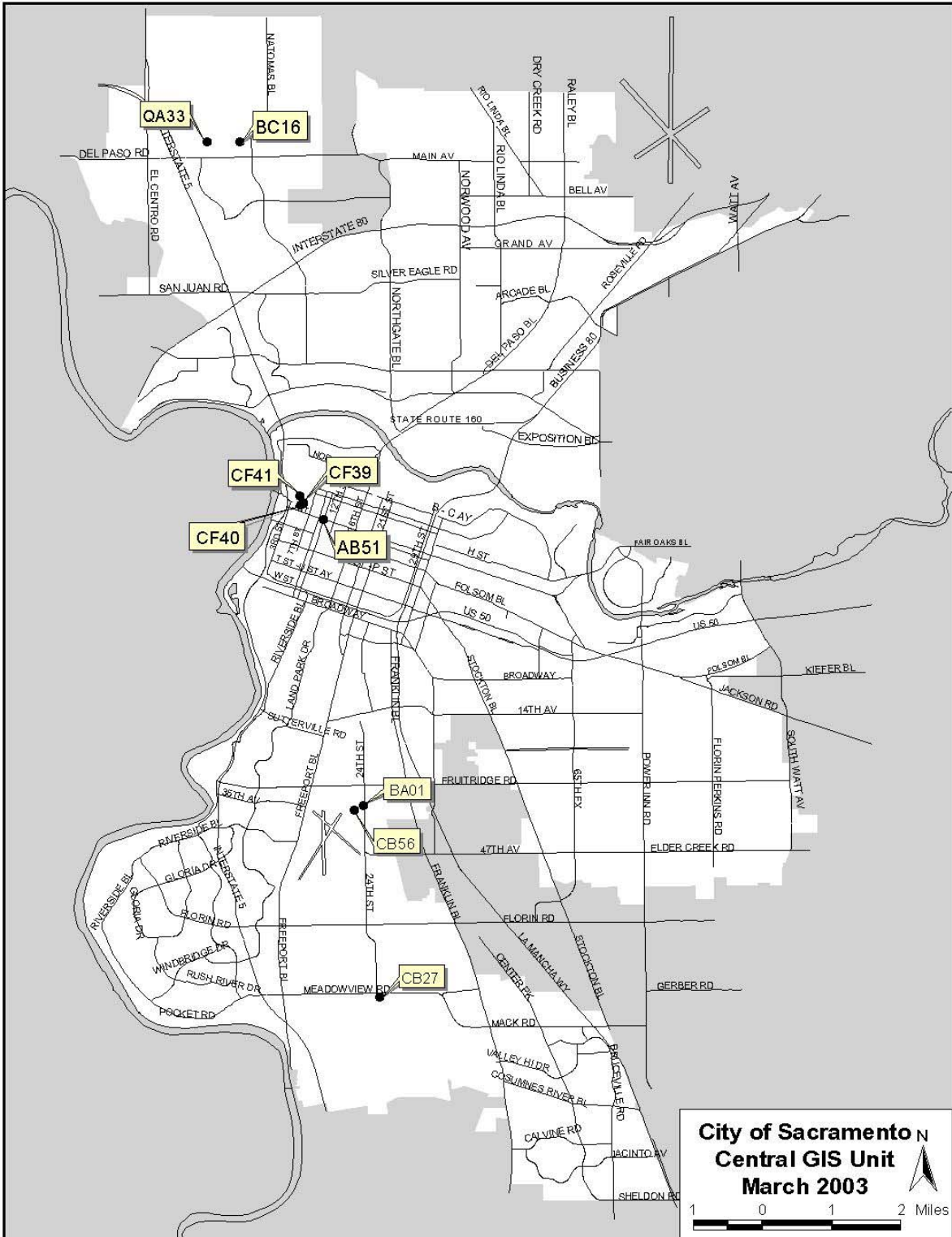
2003-3008 General Government Capital Improvement Program Project CB56 - Corporation Yard Maintenance						
Fund #	Fund	03/04	04/05	05/06	06/07	07/08
202	Gas Tax 2106	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
420	Fleet Management	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Totals:		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Fleet Management Fund

The Fleet Management Fund revenue comes from charges to other City organizations for services received, which include maintenance, repair and replacement of the City's vehicular equipment. Projects supported by the Fleet Fund are listed below which include installation of a steam water recovery system that removes and recycles waste water and consolidation improvements to fleet service facilities.

2003-3008 General Government Capital Improvement Program Fleet Fund						
Project #	Title	03/04	04/05	05/06	06/07	07/08
AA61	Fleet Mgmt. Technology	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
BA01	Fleet Facilities Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CA91	Fuel Storage & Support Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CD46	Fleet Environmental Program	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Totals:		\$145,000	\$145,000	\$145,000	\$145,000	\$145,000





2003-2008 CAPITAL IMPROVEMENT PROGRAM

FLEET MGMT TECHNOLOGY UPGRADES

Project Description Provides reserve funding for upgrades, replacement or addition to the Fleet Management Computer System which also serves other department users. Enables the Maintenance Services Division to make cost effective decisions when maintenance costs exceed the new equipment's life cycle cost.

Project Objectives Provide an updated information management system that facilitates the capture of relevant data so that Fleet Operations can operate efficiently and competitively.

Existing Situation Benchmarking requires the ability to access the "right" data easily by multiple users. The Fleet Management data base is outdated and cumbersome and unable to retrieve some key information on demand. New systems offer windows-based, client/server systems that can easily build ad hoc reports.

Operating Budget Impact None.

FY Initiated 1994

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
420	FLEET MANAGEMENT	\$1,283,000	\$69,516	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

This Project Total \$1,283,000 \$69,516 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000

2003-2008 Funding \$100,000

Total Funding \$1,383,000

FY 2003/04 Funding \$20,000

Project Start date July 1994

Estimated Complete date June 2007



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number AA61

PLAN/PERMIT NETWORK SYSTEM

Project Description Several new programs are needed: examples include application tracking; plan check, permit application tracking and checklists; permit issuance; inspections scheduling and tracking; contractors license board and workers compensation interface; property and parcel history interface and management reports.

Project Objectives Implement objectives of the Department Automation Master Plan; develop systems to replace existing programs or provide information not currently available on existing systems; provide tracking systems for permits and entitlements.

Existing Situation The systems in use are incomplete, inconsistently utilized and do not address all of the Department's automation needs.

Operating Budget Impact An automation surcharge of 4% on plan check and permit fees was approved by the City Council on March 17, 1992 as an element of the Department's fee report.

FY Initiated 1994

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$2,398,813	\$379,609	\$460,800	\$471,859	\$483,184	\$494,780	\$506,655
	This Project Total	\$2,398,813	\$379,609	\$460,800	\$471,859	\$483,184	\$494,780	\$506,655
	2003-2008 Funding	\$2,417,278						
	Total Funding	\$4,816,091						
FY	2003/04 Funding	\$460,800						



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number AA66

**City of Sacramento
Capital Improvement Program**

AB51

CTY TREASURER IVST MGT RSV

Project Description Reserve funds from Sacramento City Employees Retirement System (SCERS) for investment services provided by the City Treasurer's Office. Funds are to be used by the City Treasurer's Office to conduct the investment program including development, acquisition and maintenance of various automated programs.

Project Objectives To provide investment management services at a less than fair market value to SCERS without incurring City subsidy.

Existing Situation Currently, the General Fund subsidizes the investment management services provided to SCERS by the City Treasurer's Office.

Operating Budget Impact None. The establishment of a Treasury Reserve for Investment Management Services for SCERS will help to ensure there is no General Fund Subsidy for those services.

FY Initiated 1999

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$738,000	\$536,452	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000
	This Project Total	\$738,000	\$536,452	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000
	2003-2008 Funding	\$735,000						
	Total Funding	\$1,473,000						
FY	2003/04 Funding	\$147,000						



Council District All
Neighborhood Area All
Planning Area
Project Location City Treasurer's Office

Project Number **AB51**

**City of Sacramento
Capital Improvement Program**

BA01

FLEET FACILITIES PROGRAM

Project Description Consolidation and improvement of fleet service, repair facilities and parts stores.
Project Objectives Improve building layout efficiency and sizes to accommodate larger vehicles and equipment.

Existing Situation Shops too small for current equipment and poorly located parts storerooms decrease mechanic productivity.

Operating Budget Impact Decreases to the operating budget would result in the long term as consolidation occurs.

FY Initiated 1999

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
420	FLEET MANAGEMENT	\$821,000	\$643,840	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	This Project Total	\$821,000	\$643,840	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	2003-2008 Funding	\$250,000						
	Total Funding	\$1,071,000						

FY 2003/04 Funding \$50,000

Project Start date July 1999

Estimated Complete date June 2008



Council District 8
Neighborhood Area 2
Planning Area 11
Project Location 5730 24th Street

Project Number **BA01**

CORPORATION YARD MASTER PLAN & NORTH YARD SITE

Project Description Acquire a 30 acre site for a north corporation yard that meets site criteria approved by City Council in the Corporation Yards Master Plan adopted on June 04, 2002. The Plan will recommend functions at sites, future site needs and projects, cost sharing methodologies and criteria for an implementation plan.

Project Objectives To establish a comprehensive plan to guide the placement of field operation functions to the most cost effective locations, develop the facilities needed for these activities and adopt cost recovery guidelines. To acquire a site sufficient for long range corporation yard and field operation needs as well as to develop a portion for immediate use.

Existing Situation Existing facilities in the north area are inadequate and are not able to serve development in new growth areas. Land for facilities, especially the north yard, must be acquired before feasible sites are gone.

Operating Budget Impact Minimal maintenance costs for new north area yard site.

FY Initiated 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$2,600,000	\$2,507,760	\$150,000	\$0	\$0	\$0	\$0
	This Project Total	\$2,600,000	\$2,507,760	\$150,000	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$150,000						
	Total Funding	\$2,750,000						

FY 2003/04 Funding \$150,000

Project Start date July 2001

Estimated Complete date June 2004



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide Facility Plan And Site Acquisition In North Area Of City

Project Number **BC16**

FUEL STORAGE & SUPPORT EQUIPMENT PROGRAM

Project Description In 1987, the City Council approved a five year removal and replacement program for the City's 61 underground storage tanks located at 35 sites throughout the City. Fuel storage, dispensing and monitoring systems require ongoing testing, maintenance and upgrading to assure environmental protection.

Project Objectives Protect the environment from contamination due to leaking underground tanks. Reduce the City's exposure to liability. Upgrade, repair and replace fuel storage tanks, monitoring systems and fuel management software.

Existing Situation Completion of the tank removals and replacement of identified tanks did not occur as scheduled due to uncertainties regarding the future of City facilities. This program is in response to ongoing State and Federal regulations.

Operating Budget Impact Maintenance of new tank systems meeting regulatory guidelines is ongoing. The costs are charged to fleet vehicles and equipment through a fuel surcharge.

FY Initiated 1994

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
420	FLEET MANAGEMENT	\$2,623,000	\$180,312	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

This Project Total \$2,623,000 \$180,312 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000

2003-2008 Funding \$250,000

Total Funding \$2,873,000

FY 2003/04 Funding \$50,000

Project Start date July 1987

Estimated Complete date June 2008



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number CA91

MEADOWVIEW CCTR TOXIC PCE

Project Description A long term toxic remediation plan which provides for the clean-up of identified PCE (drycleaning fluids) groundwater contaminates at the Meadowview Community center location.

Project Objectives Remediation of PCE (drycleaning fluids) groundwater contaminants. The City of Sacramento is committed to remediate the Meadowview site.

Existing Situation Toxic contaminants have been identified at the Meadowview Community Center site. In order to provide a toxic free environment the City has proactively developed an aggressive cleanup plan.

Operating Budget Impact Remediation is a long term process. Ongoing annual operating expenditures could include costs of maintaining the pumps, treatment of water, monitoring progress and technical expertise. Estimated costs for the next 5 years are included in the Capital Improvement Program.

FY Initiated 1999

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$700,000	\$15,344	\$0	\$0	\$0	\$0	\$0
704	1993 SERIES B COP	\$400,000	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

This Project Total \$1,100,000 \$415,344 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000

2003-2008 Funding \$500,000

 Total Funding \$1,600,000

FY 2003/04 Funding \$100,000



Council District 8
Neighborhood Area 2
Planning Area 11
Project Location 2450 Meadowview Road

Project Number **CB27**

**City of Sacramento
Capital Improvement Program**

CB56

CORP YARD MAINTENANCE

Project Description This project was established as a two phase project. Phase I installed a 10 ft security wall along 24th Street; installed security fencing around the perimeter; and provided bulk storage bins for road products. Phase II includes access, safety, security, communication and space needs modifications.

Project Objectives Provide safety for City equipment, property and employees. Enhance energy infrastructure and space efficiency for the facilities. Provide safety for vehicles entering, exiting and parking in the Corporation Yard. Provide training and learning centers at the Corporation Yard.

Existing Situation Work continues on the installation of energy efficient modifications and space needs. Construction of the entering, exiting and parking safety project has been complete.

Operating Budget Impact

FY Initiated 1994

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
202	GAS TAX 2106	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
207	MEASURE A - MAINT.	\$437,033	\$0	\$0	\$0	\$0	\$0	\$0
413	WATER	\$232,702	\$0	\$0	\$0	\$0	\$0	\$0
414	SEWER	\$193,736	\$0	\$0	\$0	\$0	\$0	\$0
415	SOLID WASTE	\$324,774	\$0	\$0	\$0	\$0	\$0	\$0
420	FLEET MANAGEMENT	\$621,515	\$16,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
425	STORM DRAINAGE	\$460,784	\$0	\$0	\$0	\$0	\$0	\$0
704	1993 SERIES B COP	\$333,298	\$0	\$0	\$0	\$0	\$0	\$0

This Project Total \$2,683,842 \$36,000 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000

2003-2008 Funding \$200,000

Total Funding \$2,883,842

FY 2003/04 Funding \$40,000

Project Start date July 1994

Estimated Complete date June 2008



Council District 8
Neighborhood Area 2
Planning Area 11
Project Location 5730 24th Street

Project Number **CB56**

**City of Sacramento
Capital Improvement Program**

CC01

FACILITY ADA COMPLIANCE PROGRAM

Project Description Survey, classify and prioritize conditions in City facilities which do not comply with the Americans with Disabilities Act (ADA). Design and build the needed corrections.

Project Objectives Comply with Federal Civil Rights Law and eliminate physical barriers which cause discrimination to Americans with disabilities.

Existing Situation The federal ADA was signed into law in July 1990. The ADA has far reaching implications for both public and private employers.

Operating Budget Impact

FY Initiated 1994

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$962,201	\$551,227	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
412	PARKING	\$297,463	\$297,463	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
415	SOLID WASTE	\$108,575	\$108,575	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
418	GOLF FUND	\$7,518	\$7,226	\$0	\$0	\$0	\$0	\$0
419	COMMUNITY CENTER	\$213,774	\$206,262	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000
420	FLEET MANAGEMENT	\$263,455	\$197,410	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
512	OTHER CAPITAL GRANTS	\$26,421	\$2,545	\$0	\$0	\$0	\$0	\$0
586	ZOO	\$1,343	\$1	\$0	\$0	\$0	\$0	\$0

This Project Total \$1,880,750 \$1,370,709 \$827,000 \$827,000 \$827,000 \$827,000 \$827,000

2003-2008 Funding \$4,135,000

Total Funding \$6,015,750

FY 2003/04 Funding \$827,000

Project Start date July 1993

Estimated Complete date June 2008



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **CC01**

FLEET ENVIRONMENTAL PROGRAM

Project Description Improve onsite capture and reuse of waste materials including vehicle steam, wash water and parts washers.

Project Objectives Reduce the amount of waste carried away from the facility either through sewers or hazardous material disposal contractors and to reduce the use of chemical solvents in parts cleaning operations.

Existing Situation Steam wash water is not reused although the solids and oils are separated and disposed of properly. Solvent based parts cleaning tanks and washers are being replaced.

Operating Budget Impact Periodic removal of heavy sediments is expected to add to our Hazardous Waste Disposal costs. These costs will be factored into overall fleet operational costs.

FY Initiated 1999

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
420	FLEET MANAGEMENT	\$175,000	\$159,106	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	This Project Total	\$175,000	\$159,106	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	2003-2008 Funding	\$125,000						
	Total Funding	\$300,000						

FY 2003/04 Funding \$25,000

Project Start date July 1999
Estimated Complete date June 2008



Council District All
Neighborhood Area All
Planning Area All
Project Location All Fleet Facilities Citywide

Project Number CD46

City of Sacramento Capital Improvement Program

CE21

CITY FACILITY DEFERRED MAINTENANCE PROGRAM

- Project Description** Fund facility deferred maintenance.
- Project Objectives** Renewal of systems and components within facilities that have either failed or are beyond their useful life.
- Existing Situation** A City Facility Maintenance Survey by 3D/International (3DI) identified a Deferred Maintenance backlog in excess of \$23 million in 400 facilities with a replacement value of over \$375 million. The current budget of \$7.695 million will be fully obligated by the end of fiscal year 2002-2003.
- Operating Budget Impact** The estimated backlog is nearly \$19 million. A five year project expenditure plan is currently under development.
- FY Initiated** 1999

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$7,695,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
This Project Total		\$7,695,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2003-2008 Funding		\$5,000,000						
Total Funding		\$12,695,000						

FY 2003/04 Funding \$1,000,000

Project Start date July 1999

Estimated Complete date June 2010



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number CE21

SOUTHERN PACIFIC DEPOT SITE IMPROVEMENTS

Project Description Project proposes to repair and upgrade parking lot, landscape and lighting, and building pavement. The project is funded through design.

Project Objectives To prevent further parking lot deterioration and address immediate safety and ADA deficiencies currently present on the site.

Existing Situation The existing parking lot and building pavement has deteriorated from years of deferred maintenance. The site also has many traffic conflicts that are occurring between busses, autos and pedestrians.

Operating Budget Impact

FY Initiated 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
206	TAX INCREMENT	\$277,195	\$0	\$0	\$0	\$0	\$0	\$0
248	CAPITAL GRANTS	\$977,176	\$879,826	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$300,000	\$257,100	\$994,172	\$0	\$0	\$0	\$0
This Project Total		\$1,554,371	\$1,136,926	\$994,172	\$0	\$0	\$0	\$0
2003-2008 Funding		\$994,172						
Total Funding		\$2,548,543						

FY 2003/04 Funding \$994,172

Project Start date November 2001

Estimated Complete date October 2003



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location 501 I Street

Project Number CF39

**City of Sacramento
Capital Improvement Program**

CF40

SOUTHERN PACIFIC DEPOT ACQUISITION

Project Description To proceed with appraisal studies and acquire Depot Station site.
Project Objectives To protect the public interests and safety of passengers at the transportation site.
Existing Situation Appraisal reports were completed June 2002 and acquisition is on hold. Negotiations are occurring with City, Union Pacific and Railyards developer.

**Operating Budget
Impact**

FY Initiated 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
206	TAX INCREMENT	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$200,000	\$147,728	\$905,828	\$0	\$0	\$0	\$0
This Project Total		\$225,000	\$147,728	\$905,828	\$0	\$0	\$0	\$0
2003-2008 Funding		\$905,828						
Total Funding		\$1,130,828						
FY	2003/04 Funding	\$905,828						



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location 501 I Street

Project Number **CF40**

**City of Sacramento
Capital Improvement Program**

CF41

INTERMODAL TRANSPORTATION FACILITY

Project Description Develop a multi-modal transportation facility servicing passenger rail freight trains, high speed rail, light rail transit, local buses, intercity buses, pedestrians, cyclists and automobiles. Facility will also include transportation support functions, commercial development, and connections to surrounding areas.

Project Objectives To provide improved transportation services, connections among modes and develop commercial retail and public open space. The project is seen as a catalyst for urban development and vibrant urban design in the Rail yards.

Existing Situation Existing transportation facilities are inadequate. Rail service and usage has been increasing. Light rail will be extended to site within a short timeframe. Rail yards area is developing.

Operating Budget Impact Additional operating costs will be incurred as individual components of facility are constructed and come into operation.

FY Initiated 2003

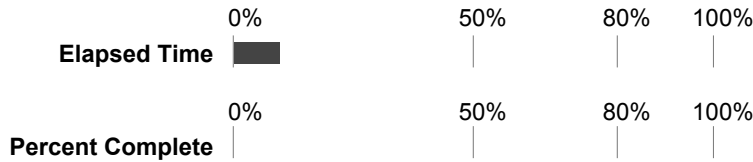
Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
511	FEDERAL CAP. GRANTS	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0
782	RICHARDS/RAILYARDS IMPACT A	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
This Project Total		\$250,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0

2003-2008 Funding \$1,600,000
Total Funding \$1,850,000

FY 2003/04 Funding \$1,600,000

Project Start date April 2003

Estimated Complete date June 2008



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Vicinity Of Historic Rail Depot (i & 5th Streets) & Upr.

Project Number **CF41**

**City of Sacramento
Capital Improvement Program**

CN04

NEIGHBORHOOD/COMMUNITY PROJECTS

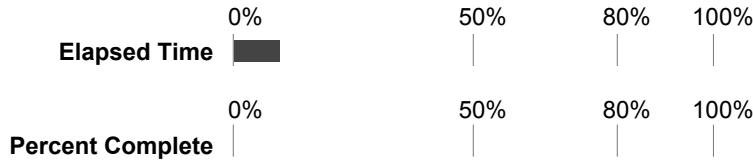
- Project Description** Establish resources for Neighborhood Community Projects within each Council District.
- Project Objectives** Provide funding for the City Council to allocate toward specific community neighborhood projects. Specific projects and allocations will be approved by the City Council.
- Existing Situation** The annual City Budget does not include designated resources for neighborhood community projects. Appropriations for these projects are done when funding is available.
- Operating Budget Impact** None.
- FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0

2003-2008 Funding \$900,000
Total Funding \$900,000

FY 2003/04 Funding \$900,000

Project Start date July 2003
Estimated Complete date December 2005



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **CN04**

FIRE APPARATUS EXHAUST VENTILATION

- Project Description** Install diesel exhaust removal systems on fire apparatus.
- Project Objectives** Prevent vehicle emissions from contaminating the apparatus rooms and adjacent living areas and to reduce contamination to the air on-scene at major incidents. Eliminate employee complaints of exhaust odors and unhealthy working conditions.
- Existing Situation** Most existing stations have no type of vehicle exhaust system. Some stations have an apparatus room exhaust system which is too small to effectively remove exhaust odors. Two stations have systems directly connected to some of the vehicles,
- Operating Budget Impact** Maintenance and repair of system added to apparatus will cost approximately \$21,000 per year for all equipment.

FY Initiated 1994

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$249,950	\$248,786	\$117,615	\$0	\$0	\$0	\$0
	This Project Total	\$249,950	\$248,786	\$117,615	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$117,615						
	Total Funding	\$367,565						
FY	2003/04 Funding	\$117,615						



Council District All
Neighborhood Area All
Planning Area All
Project Location All Fire Stations

Project Number DB11

WIDE AREA NETWORK UPGRADE-FIRE

Project Description This project will upgrade existing infrastructure, including hardware and software, utilized by fire stations to current technology.

Project Objectives Provide a direct link to fire headquarters local area network, to include access to GroupWise. Links all fire department employees to the same network. Reduction of employee complaints due to the restraints of the current inadequate equipment.

Existing Situation Slow, antiquated computer network. Fire department employees are currently on two different networks. Hinders productivity for employees in the fire department operations.

Operating Budget Impact Maintenance and repair of the computer system will cost approximately \$30,000 year.

FY Initiated 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
101	GENERAL FUND	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
2003-2008 Funding		\$750,000						
Total Funding		\$750,000						
FY	2003/04 Funding	\$750,000						

Project Start date July 2003

Estimated Complete date June 2004



Council District
Neighborhood Area
Planning Area
Project Location Citywide

Project Number **DB26**

**City of Sacramento
Capital Improvement Program**

QA33

NORTH NATOMAS LIBRARY

Project Description Construct a 25,000 sq. ft. library. The library will be part of the Town Center Educational Complex. It will be a joint project with Natomas Unified School District and Los Rios Community College District. The library will meet community and school library needs.

Project Objectives This project will provide library services to North Natomas. This project is included in the North Natomas Financing Plan.

Existing Situation This facility does not currently exist. Completion of the library in North Natomas is anticipated for 2005. The nearest libraries are in South Natomas and North Sacramento.

Operating Budget Impact Operating Costs are budgeted by the Sacramento Public Library Authority with the exception of startup supplies including books. These startup costs are included, in part, in the North Natomas Finance Plan. The balance will be funded through reimbursement agreements with participating jurisdictions.

FY Initiated 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
512	OTHER CAPITAL GRANTS	\$0	\$0	\$7,405,000	\$0	\$0	\$0	\$0
780	N. NATOMAS COMM. IMPR.	\$950,000	\$250,000	\$4,745,000	\$0	\$0	\$0	\$0

This Project Total \$950,000 \$250,000 \$12,150,000 \$0 \$0 \$0 \$0

2003-2008 Funding \$12,150,000

Total Funding \$13,100,000

FY 2003/04 Funding \$12,150,000

Project Start date January 2002

Estimated Complete date July 2005



Council District 1
Neighborhood Area 1
Planning Area 10
Project Location North Natomas Town Center

Project Number **QA33**