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August 15, 2005

Mayor and City Council
Sacramento, California

Honorable Members in Session:

I respectfully submit the Approved 2005-2010 Capital Improvement Program (CIP) which includes the FY2005/06 Approved Capital Improvement budget. This five-year program totals \$366.6 million from all funding sources. The General Fund portion for the five-year program is \$12.4 million.

The Proposed FY2005/06 Capital Improvement budget totals \$105.1 million for 347 projects in all program areas in various geographic areas of the City of Sacramento. The General Fund total for capital expenditures in FY2005/06 is \$2.6 million.

Highlights of the 2005-2010 Capital Improvement Program include:

- **Maintaining Service Levels to the Community**

The three-year General Fund program approved in 1999 continues with many projects completed and others, such as the Civic Center and 911 Center which are both nearing completion and preparing for occupancy. New programming for the General Fund, however, has been limited as a result of fiscal constraints and future economic uncertainties. The 2005-2010 CIP continues to fund the Americans with Disabilities (ADA) programs to ensure compliance in all City facilities. Other major projects funded include the City Facility Maintenance Program, replacement of the Combined Sewer System and Road and Curb Reconstruction.

- **Managing Growth in New Neighborhoods**

The 2005-2010 CIP includes several projects that will provide needed facilities in the new growth areas of Sacramento. These improvements include: North Natomas freeway/roadway landscaping, park and bike trail development, and construction of a bridge over the east main drainage canal; North Sacramento bridge/road reconstruction and McClellan Heights infrastructure; and South Sacramento open space, park and bike trail development.

- **Promoting and Supporting Economic Vitality**

The 2005-2010 CIP includes projects that will facilitate the development of “key” sites in the City and will assist in attracting and retaining businesses and jobs. The FY2005/06 CIP budget includes \$9.9 million from various sources for economic development related projects. These projects include the Downtown Streetscape, Riverfront and Dock Area improvements, Downtown and Richards Boulevard pre-development services and developer assistance.

- **Leveraging of Other Funding Sources**


Included in the 2005-2010 Capital Improvement Program is \$9.1 million in grant funding. Significant grant funded projects include: Bridging Interstate 5, the Arden Way Intelligent Transportation System and Tower Bridge/Pedestrian Improvements.

The 2005-2010 CIP has been modified in an effort to integrate Council adopted policies and plans into our capital programming. The New Development/Infill Section of the CIP is intended to provide summary information to the Mayor and Council regarding specific projects programmed throughout the document that support adopted Council policies. As in past years, the Capital Program reflects projects that have been identified in the Transportation Programming Guide, Utility Master Plans, Parks and Recreation Master Plan and Parks Programming Guide. The Sacramento Housing and Redevelopment Agency (SHRA) continues to provide resources as identified in this five-year plan for both Tax Increment and Community Development Block Grant (CDBG) projects.

Given the significance of our continued investment in the City's capital assets, we continue to look for opportunities to augment the Capital Improvement Program. When one-time funding sources become available, such as the higher than anticipated fund balance at the end of FY2003/04, capital projects are considered for funding. During the FY2004/05 Midyear report the Mayor and City Council approved one-time funding increases for deferred maintenance, historical and landmark facilities, and toxics remediation.

The Capital Improvement Program includes the Capital budget for FY2005/06 and a five-year expenditure plan that provides the City with a financial strategy for its infrastructure and facility needs. It is critical that the City reinvest in its existing assets prudently, achieve a balance of capital improvements throughout the City and support our mission to protect, preserve and enhance the quality of life for present and future generations.

Respectfully submitted,


ROBERT P. THOMAS
City Manager



THE 2005-2010 CAPITAL IMPROVEMENT PROGRAM (CIP)

The 2005-2010 CIP totals **\$366.6** from all funding sources. The General Fund portion of the five-year program is \$12.4 million or 3 percent of the total. The first year of the CIP, the FY2005/06 CIP Budget totals **\$105.1 million**. These appropriations will add to currently active project appropriations of approximately \$1 billion.

Expenditures are planned in the following major program areas: General Government; Public Safety; Convention, Culture and Leisure; Parks and Recreation; Transportation and Utilities. The bulk of the project budgets are for Utilities and Transportation projects supported by the Water, Sewer, Drainage, Measure A Sales Tax, Gas Tax, and Major Street Construction Funds as indicated in the pie charts on pages A-1 to A-3.

The larger projects to be funded in the FY2005/06 CIP Budget include:

- Americans with Disabilities Act (ADA) Improvements (CC01, Section D);
- Arden Way – ITS Corridor (SP96, Section I);
- Basin 157 Improvements (WPAE, Section J);
- Bridging I-5 (TU07, Section I);
- Citywide Deferred Maintenance for City Facilities (CE21, Section D);
- Del Paso Road Landscaping (TW86, Section I);
- El Paraiso Road Reconstruction (TV46, Section I);
- North Natomas Regional Park (LX66, Section G);
- Shasta Park Planning (LV41, Section G);
- South Basin Dock Replacement (IA66, Section F);
- South Land Park Reconstruction (TR21, Section I); and
- Tower Bridge Bike/Pedestrian Improvements (HC06, Section G).

Detailed information on the projects listed above can be found on the project detail sheets in the appropriate CIP Sections as referenced.

Program Highlights & Issues

The scope of an existing CIP description may include only the preliminary aspects of a project such as master planning or environmental review. In such projects, additional funding and a new CIP approved by the Mayor and City Council are required to fully develop the project. Other projects may include the development of Phase I of a new facility or the entire project. The level of funding and the project scope description in the CIP determine the parameters of the project at that point in time.



General Fund Projects:

The 2005-2010 CIP includes \$12.4 million in General Fund programming within the General Government and Public Safety sections of the CIP. Funding continues for the City's Deferred Maintenance program (CE21 - \$5 million), Americans with Disabilities Act (ADA) modifications to facilities (CC01 - \$2.5 million), the installation of emergency generators at fire stations (FB32 - \$750,000) and improvements to bring fire station restrooms into compliance with Occupational Safety and Health Administration regulations (FB71 - \$200,000). The CIP includes General Funded projects that are supported by user fees. These projects include Planning Technology (AA64 - \$1 million), City Treasurer Investment Reserve (AB51 - \$735,000) and Information Technology Improvements (AB66, AB71 and AB6 - \$2.2 million).

The General Fund programming for FY2005/06 within the General Government and Public Safety sections of the CIP is \$2.6 million. General Fund programming for FY2005/06 includes the City's Deferred Maintenance program (CE21 - \$1 million); ADA modifications (CC01 - \$500,000); public safety improvements (FB32 and FB71 - \$350,000); Planning Technology (AA64 - \$190,000); Treasurer's Investment Reserve (AB51 - \$147,000); and Technology Improvement Projects (AB66, AB71 and AB76 - \$402,860).

General Government Projects:

The 2005-2010 General Government CIP totals \$19 million. The FY2005/06 CIP budget totals \$4.6 million. The majority of the projects within the General Government section are ongoing programs to support existing City facilities and infrastructure which receive funding from multiple sources. These programs include the ADA Facility Improvements, Information Technology, Fleet Operations and Citywide Facility Deferred Maintenance.

The FY2005/06 CIP budget includes initial funding for a future office building at the North Area Corporation Yard (NACY). This project will be funded from development fees and includes funding over the next five years in an effort to address the North Permit Center lease expiration in 2008.

Public Safety Projects:

The 2005-2010 Public Safety CIP totals \$950,000. The two projects in this section reflect the City's efforts to provide/replace Public Safety Emergency Generators throughout the City and to complete needed facility improvements at several fire stations. The FY2005/06 CIP budget for these projects totals \$350,000.

Parks and Recreation Projects:

Sacramento's parks and recreation system provides the City with significant personal, social, environmental and economic benefits. The many unique parks and programs of our parks and recreation system form the green and social "infrastructure" of a vital, livable City. Our parks, bikeways, community centers, swimming pools, sports fields, rivers and waterways, urban forest and nature areas are public places for people to gather, celebrate, learn, connect, grow, relax, renew and recreate.

The Department of Parks and Recreation's CIP includes development of parkland, acquisition of new park property, bike trail projects, community centers and repair and rehabilitation projects at existing parks. Park projects are funded from a variety of sources including Park Impact Fees, Quimby Land Dedications and In-Lieu Fees, the Citywide Landscape and Lighting Assessment District, Grants (including State Bond Propositions 12 and 40), funding from the Sacramento Housing and Redevelopment Agency and the General Fund.



The City's park system is expanding as new parks are master planned and developed in the North and South Natomas neighborhoods. In addition, new parks are being master planned and developed in infill areas of the City, including: Meadowview, South Sacramento and East Broadway neighborhoods. In FY2004/05 13 new parks were completed and an additional 21 new parks or park expansion projects will be under construction in FY2005/06.

Two of the most interesting park development projects in FY2005/06 are the development of the City's first two permanent concrete skate parks at Tanzanite Community Park in North Natomas and Granite Regional Park in the East Broadway area. Tanzanite Community Park - Phase 2 will consist of developing an additional 15 acres of the park with a regulation soccer field, baseball field, a dog park, parking lot, bikeway and a restroom. Granite Regional Park Phase 2 will consist of developing a 10-acre park site which will include the installation of the City's first year-round championship-sized synthetic turf field suitable for both youth and adult soccer, rugby, and other field sports. The Granite Park project will also include the relocation of the existing dog park, which will be reconstructed with additional dog friendly amenities and a parking lot, in addition to the skate park.

In addition to developing new parks, rehabilitating older parks and facilities is also a priority for the Department. One unique rehabilitation project in FY2005/06 is the installation of the City's first fully accessible children's playground in Southside Park. The playground will be for children of all physical abilities whether fully mobile or confined to a wheel chair, this one will be the only one of its kind in the Sacramento region. The playground will have three age appropriate areas, one for infants, a tot lot for two to five year old children and an adventure area for children five to 12 years old. The playground will have a brightly colored and richly textured "solar system" theme. The theme will be carried throughout the playground in the equipment, paving materials, site furniture, decorative safety fencing, creative space shuttle art sculpture, sheltered group picnic area and therapeutic scent garden.

The FY2005/06 CIP budget for Parks and Recreation totals \$17.8 million and the 2005-2010 CIP totals approximately \$100 million. Included are \$6.5 million in projects funded from Park Impact Fees. Recreation projects such as community centers are managed by the Department of General Services.

Transportation Projects:

The 2005-2010 Transportation CIP reflects the City's funding strategy for delivering transportation improvements, which support the City's Strategic Plan Goals of enhancing and preserving neighborhoods, improving and diversifying the transportation system, and supporting economic vitality by investing in infrastructure which achieves established community standards. The Transportation CIP is designed to optimize the use of available local funds by leveraging state and federal funds in order to achieve the City's transportation priorities.

A total of \$33.6 million will be programmed to new and ongoing projects and programs. In FY2005/06, 57 transportation projects and programs will receive new or additional funding. The Transportation CIP is divided into eight major areas: Street Maintenance (overlays and seals, monitoring); Bridges (rehabilitation, maintenance, replacement); Public Rights-of-Way Accessibility (ADA compliance); Road Reconstruction (reconstruction); Traffic Operations and Safety (new traffic signals and signal modifications, Traffic Operations Center; Neighborhood Traffic Management Program, speed humps, pedestrian safety and safety light program); Community Enhancements/Economic Development (street light program, streetscaping, Economic Development, Transportation Collaborative); Major Streets (major roadway construction); and Parking (parking facility maintenance and upgrades).



Approximately 40 percent (\$13.3 million) of funding is programmed to maintenance and operations projects and programs, 7 percent (\$2.4 million) of funding is programmed to Major Street construction projects, 16 percent (\$5.5 million) of funding is programmed to projects and programs related to public right-of-way accessibility, and 37 percent (\$12.3 million) of funding is programmed to pedestrian and bicycle projects, community enhancements and economic development.

In order to support the current and anticipated growth in Sacramento, the City must maintain the existing infrastructure and continue to design and construct new infrastructure to meet the City's transportation needs. The annual cost for delivering a ten year street maintenance plan, without addressing backlog streets, is approximately \$10 million. There is currently a funding shortfall of approximately \$6 million for annual maintenance.

Utilities Projects:

The 2005-2010 City Utilities CIP totals \$123.3 million. Three of the largest water projects included in the FY2005/06 CIP budget include: 6th Street Riveted Steel Transmission Main Replacement, I to Q Streets (ZL11); 12th Street Riveted Steel Transmission Main Replacement, H to Q Streets (ZK76); and South Land Park Steel Main Replacement, Phase 2 (ZL26).

Sewer projects receiving new or additional significant funding in FY2005/06 include: U and S Street In-Line Storage Project (XM79); S Street Brick Interceptor Replacement, 9th to 11th Streets (XN34); McKinley Boulevard Sewer Construction (XN28); and 13th and 12th Avenue Sewer Rehabilitation (XN40).

Solid Waste projects receiving additional funding in FY2005/06 include: Landfill Site Closure (YA06); Landfill Gas Control (YA36); Groundwater Remediation (YB36); and Vehicles/Additional Routes (YB61).

Storm Drainage projects receiving new or additional funding in FY2005/06 include: FY2004-FY2008 National Pollution Discharge Elimination System Program (WM66); Sump 26 Electrical Rehab (WN11); and Sump 130 Electrical Rehab (WN16). The five-year program includes estimated construction costs for the rehabilitation phase of the Combined Sewer System Improvement Project, which is projected through FY2007/08 at a cost of approximately \$132 million.

Convention, Culture and Leisure Projects:

The Convention, Culture and Leisure (CCL) Department's mission is to promote our unique culture and heritage by delivering accessible arts, leisure and educational experiences to enrich people's lives and enhance the metropolitan area. The department is unique in that it includes enterprise funds that operate like private businesses (Convention Center, Golf, Marina), non-profits, City and County funded divisions, membership organizations, and boards and commissions. The CIP reflects the diverse and exciting activities that provide numerous educational, cultural and regional experiences to residents of the City of Sacramento, Northern California and beyond.

The FY2005/06 CIP budget for CCL totals \$6.375 million. The budget reflects funding of six projects at the Convention Center (\$400,000), two projects at the City's golf courses (\$60,000) and three projects at the Sacramento Marina (\$5,915,000). Included in these amounts is \$60,000 in facility improvements to meet requirements of the Americans with Disabilities Act that is included in the General Government program.

The 2005-2010 CIP for CCL totals \$10.1 million and includes 15 projects: 10 projects at the Convention Center (\$3,250,000), two projects for Golf (\$300,000) and three projects at the Marina (\$6,565,000). This funding includes \$450,000 for the Americans with Disabilities Act modifications, which is included in the General Government program.



Sacramento Housing and Redevelopment Agency (SHRA) Projects:

This is the eighth year for SHRA projects to be included in the City's CIP. As part of an ongoing collaborative effort to use scarce resources more efficiently, SHRA capital projects are included in this document so that a full picture of all CIP projects can be presented. The SHRA section in this document details all Tax Increment (TI) projects by Redevelopment Area and all Community Development Block Grant (CDBG) funded projects for five years. Should the State's FY2005/06 budget include the Governor's proposed shift of property tax revenues away from redevelopment agencies, the future use of TI funding may be limited. Where the City anticipates managing SHRA funds, the funded projects are also found in that department's program section.

SHRA's budget is on a calendar year basis; therefore the programming reflected for SHRA funded projects is \$1.1 million in 2005 and \$841,000 in 2006 with total funding of \$11.1 million for the five-year program.

Economic Development Projects:

In an effort to assist in the development of projects that contribute toward economic development goals and objectives, funding from a variety of funding sources has been identified for capital projects. Funding sources include the City's General and Utility funds, Downtown TI, CDBG, and Measure A funds. Projects identified are matched with the appropriate fund based on the type of improvements proposed (refer to the Summary of Funding Source section for additional information on funding restrictions).

Projects are initiated by the Economic Development Department in coordination with the Utilities and Transportation Departments, and SHRA. Related budgets are established in each of the three City departments and in SHRA's budget.

The Economic Development FY2005/06 CIP budget totals \$9.9 million. The Department of Transportation and the Department of Utilities each program \$1 million annually to assist with the City's economic development efforts. Programming of these funds is subject to Mayor and City Council approval and is done in close coordination between the Economic Development, Transportation and Utilities Departments.

For FY2005/06, there is significant fiscal uncertainty due to the State of California budget deficit. At this time, the strong possibility exists that significant amounts of money may be shifted from the redevelopment agencies to offset the state deficit. This particularly impacts SHRA in FY2006.

Other Issues:

A change in accounting principles has made it important to value and account for dedicated assets such as developer constructed parks and roads. The 2005-2010 CIP programs \$41.9 million in various parks and road dedications subject to the issuance of developer credits (Fund 999). Measuring this activity provides a more accurate picture of true capital activity and additions to City assets.



The Capital Improvement Program (CIP) is a comprehensive five-year plan for capital project expenditures. The program is a guide for identifying current and future fiscal requirements and becomes the basis for determining annual capital budget expenditures.

WHAT IS A CAPITAL IMPROVEMENT?

Capital Improvements are major projects undertaken by the City that are generally not recurring and are for repairs, maintenance, improvement or acquisition with a total cost of at least \$10,000.

THE CIP REVIEW PROCESS

Before it is included in the budget, each project proposal is scrutinized from a variety of approaches. Projects that are included in the CIP are identified by department staff based upon (1) input from the community received at neighborhood meetings during the year; (2) input from the Mayor and City Council on area needs that develop or are identified during the year; (3) the Mayor and City Council approved Master Plans for growth, improvements and rehabilitation for specific programs (examples include the Parks Master Plan, Library Master Plan, Transportation Planning Guide, etc.); (4) adopted criteria for selecting projects to meet the Mayor and City Council's adopted goals; and, (5) staff identified projects based on critical need due to safety issues or to comply with new mandates.

All CIP projects are reviewed first by the divisions and departments. Projects are prioritized and are presented for funding based upon what level of funding is estimated to be available for the next fiscal year and subsequent fiscal years. With the assistance of the Budget, Policy & Strategic Planning Division, the City Manager's Office reviews the proposed projects and prepares the budget for submittal to the Mayor and City Council by May 1st of each year. The proposed budget is then presented, discussed and acted upon by the Mayor and City Council in public session during the budget hearings. During the hearing process, members of the community can comment on the budget and provide input to the Mayor and City Council.

The Mayor and City Council can make changes to the proposed budget and then take action for final approval of projects to be included in the Approved Capital Improvement Budget and Program.

All projects are reviewed by Planning Division staff and/or the Planning Commission for consistency with the City's General and Specific Plan policies. In general, projects are introduced in accordance with Master Plans. This CIP incorporates several master plans including the North Natomas Community and Financing Plan, the Parks Programming Guide, the Transportation Programming Guide and the Utility Master Plans.

MAYOR AND CITY COUNCIL PRIORITIES

The Mayor and City Council approved the City of Sacramento's Strategic Plan on March 1, 2005. The City's Strategic Plan establishes the City's priorities for the coming years affecting capital projects as well as the City's operating budget. A summary of this plan is provided on the next page.



**CITY OF SACRAMENTO
STRATEGIC PLAN**

MISSION OF STATEMENT

The City of Sacramento's mission is to protect, preserve, and enhance the quality of life for present and future generations.

VISION STATEMENT

Sacramento will be the most livable city in America.

THREE-YEAR GOALS

- Improve and expand public safety
- Achieve sustainability and *enhance* livability
- Increase opportunities for all Sacramento residents to live in safe and affordable housing
- Expand economic development throughout the city

CORE VALUES

(not in priority order)

The City of Sacramento values...

Our Customers

We are here to serve our customers. We treat our customers with respect, concern, and appreciation.

Our Employees

We treat each other with respect. We actively seek employee involvement, commitment, and ideas for positive change. We genuinely encourage employees to have balanced lives.

Diversity

We recognize, respect, and honor our differences.

Inclusiveness

We respect and honor the interests of diverse groups and individuals. Everyone's opinion has value.



STRATEGIC PLAN

(continued)

Teamwork

We achieve common goals through cooperation. We recognize our strengths and use them for the benefit for all.

Community Participation and Input

Our team includes the community. We encourage community members to be a genuine part of the process and we truly seek and value community input and involvement.

Fiscal Responsibility

We safeguard and manage the public's resources with integrity, prudence, and efficiency, to ensure that the City maintains its ability to provide needed services through a balanced and sustainable budget.

Integrity

We are committed to honesty, fairness, and doing what's right and earning the public's trust.

Excellence

We are committed to providing excellent service.

Innovation

We value the freedom to be creative in serving our community. We are willing to take risks.

Accountability

We take ownership and responsibility for our actions to earn the public's trust on a daily basis.



HOW TO READ THIS DOCUMENT

The Capital Improvement Plan and Budget Document contains the following sections:

- 1) The Executive Summary contains the City Manager's transmittal letter, Program Highlights & Issues of the various capital program areas and a summary of the approved five-year plan.
- 2) The Background of the Capital Improvement Process includes information on the process and detail on how to utilize the document information.
- 3) The Sacramento Area Maps section includes Council District, Neighborhood Area, Community Plan Area, Infill Area, Neighborhood Commercial Revitalization and Redevelopment Area maps;
- 4) Individual capital program area summaries include goals and project selection criteria, project budgets and how they are funded, program issues which include in some cases unmet needs, program long range plans, and detail sheets for those projects which include funding in FY2005/06 through FY2009/10;
- 5) Description of Major Capital Funding Sources provides detail by various funding sources on historic levels of use of that fund, how those funds have been expended, restrictions on the use of the funds and what legislation mandates the use of these funds;
- 6) Indexes of funding for the FY2005/06 CIP Budget by Fund (Index M) and Program (Index N) and for all active and new projects included in the 2005-2010 CIP by City Council District (Index O) and by Project Number (Index P); and
- 7) A Glossary with definitions of commonly referred to terms.

A quick reference guide is available at the back of the Table of Contents to provide easy reference to the information contained in this document.

Program Area Summaries

The bulk of the Capital Improvement Budget includes program area summaries and detailed project pages for each project being funded within those programs during the five-year plan period. The summaries include program goals and criteria used to select projects to meet those goals (project selection criteria); a summary of planned spending; a long range plan and list of unmet needs (if completed); a summary of projects by fund; and maps detailing project location for FY2005-2010 funded projects.

Nine program areas are presented within the Capital Budget. Each program area is delineated by a section color. Each Program Area includes Subprograms that are divided alphabetically and in turn the Subprograms include a number of different projects. Each project is assigned a four-digit account code when it is approved for funding. The first digit of this code must be the alphabetical letter assigned to the Subprogram in which the project is included, with the exception of SHRA, which is numeric.



Individual projects are detailed in their respective program areas.

General Government (Yellow)

A – Computers/Communications
B – New Buildings
C – Repair/Remodeling
D – Mechanical/Electrical

Public Safety (Blue)

E – Police
F – Fire

Convention, Culture & Leisure (Buff)

I – Marina
M – Cultural/Arts
N – Zoo
O – Golf
P – Community Center

Parks & Recreation (Green)

H – Bikeways
K – Recreation
L – Parks

Economic Development (Goldenrod)

KC & KD – Economic Development

Transportation (Orchid)

R – Street Maintenance
S – Signals/Lighting/Traffic Control
T – Street Improvements
V – Parking

Utilities (Tan)

W – Drainage
X – Sewer
Y – Solid Waste
Z – Water

Sacramento Housing & Redevelopment Agency (Pink)

K – SHRA

New Development/Infill Areas (Gray)

Various from other program areas and as called for in the Community and Financing Plan

The discussion of an individual capital program area generally begins with summary information on total program expenditures and what major projects make up the bulk of those expenditures, what planning documents are referenced in identifying projects, the funding sources to support the projects, and issue statements which highlight significant unresolved fiscal and program policy issues. Each project is summarized within a project detail page.

Detailed project information includes:

- The Project Title, Project Number, Fiscal Year Initiated, and the Location of the project (e.g., street address, intersection, building name, etc.).
- Planning Area: The name(s) of the planning area(s) in which the project is located (e.g. South Natomas, Pocket, Central City, Meadowview, etc.). Planning areas are defined in the City's General Plan. A map of these planning areas is included in the Overview Section of this document.
- City Council District: The number of the City Council District in which the project is located.
- Neighborhood Area: The number of the Neighborhood Area in which the project is located.
- Project Description: A brief but specific description of the project.
- Project Objectives: The purpose(s) of the project.



- Existing Situation: The circumstances that result in the need for the project, including any pertinent history.
- Operating Budget Impact: Any annual operating impact of the completed project.
- Project Costs: For each funding source, the amount of current budget, the estimated amount of unspent budget funds available as of 6/30/05 and the request for each year of the five-year program.
- Timelines that show the relationship of budget expenditures and the project timeline.
- The City Charter requires that the City adopt a budget for operations and capital improvements on or before June 30 each year. In adopting a capital plan for five years, we are providing a tool to allow for prudent and longer term planning and allocation of resources for our facility and infrastructure needs. Each year, staff reaffirms the Mayor and City Council's direction for the following fiscal year and extends the program planning period out for additional years. In some program areas, such as transportation and utilities, the Mayor and City Council have adopted strategies for planning periods exceeding five years to meet the long-term needs of the City.

Long-range needs and priorities as well as programming guides have not been adopted by the Mayor and City Council for all capital programs. Until current planning processes are completed and capital priorities are further identified, projects identified for approved funding within the 2005-2010 CIP should be reviewed for consistency with the City's adopted Strategic Plan.

CONTINUING PROJECTS

In addition to new capital projects that are with funding in FY2005/06 or current projects with additional funding identified in the 2005-2010 capital program, there are many continuing projects that have remaining budget authority but do not have additional funding allocated in future years. Section O of this document indexes these projects by City Council District and Section P of this document indexes all CIP Projects by CIP Number.

