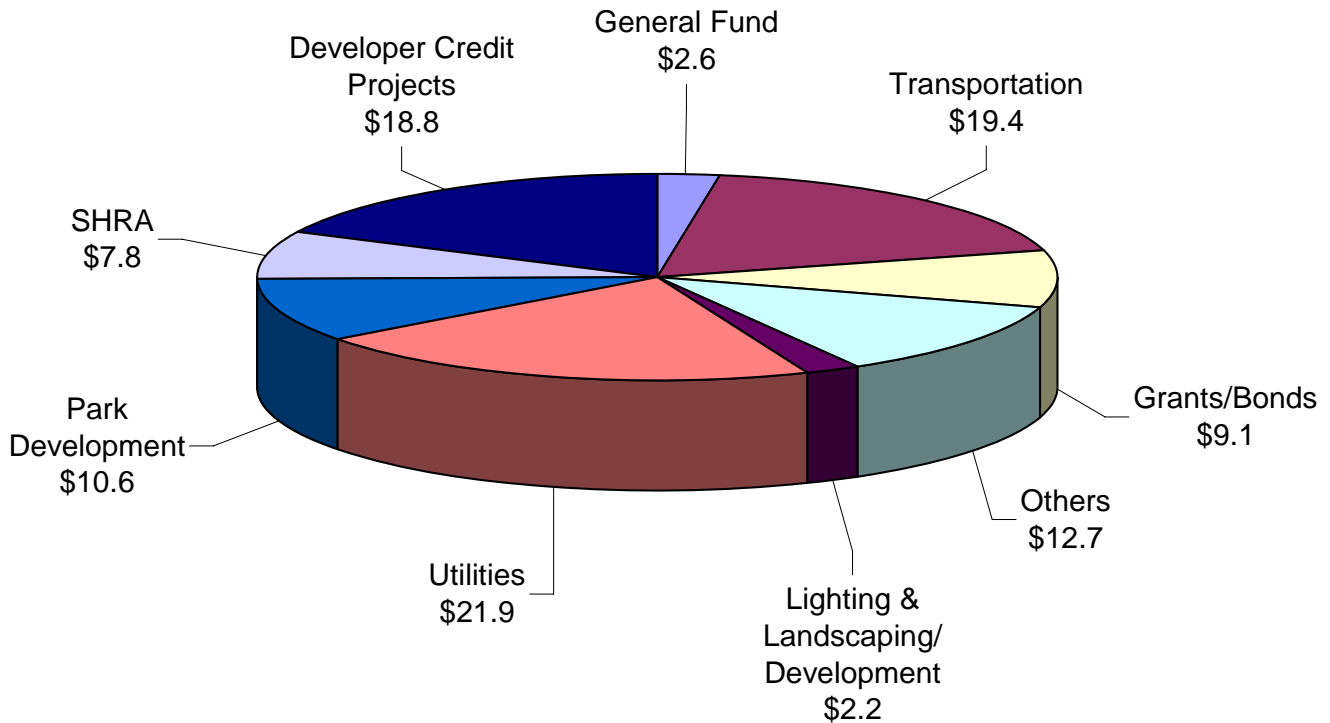


By Major Funding Source, the FY2005/06 Capital Budget is as follows:

**FY2005/06 Capital Improvement Program  
Projects by Fund  
Dollars in Millions  
\$105.1**



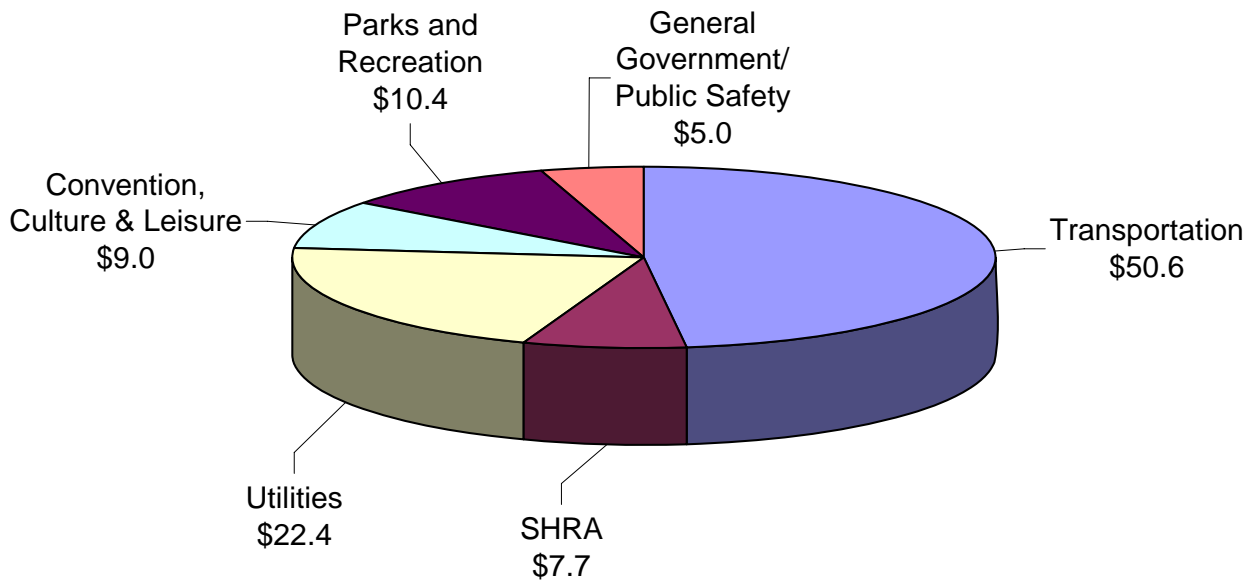
Notes:

- 1) Because of the uncertainty of the State of California's budget crisis, and the possible shift of redevelopment tax increment funds to the state, funding for capital improvements through the Economic Development/Infill Program will not be reflected in the document at this time.



By Program Area, the FY2005/06 Capital Budget is as follows:

**FY2005/06 Capital Improvement Program  
Projects by Program  
Dollars in Millions  
\$105.1**



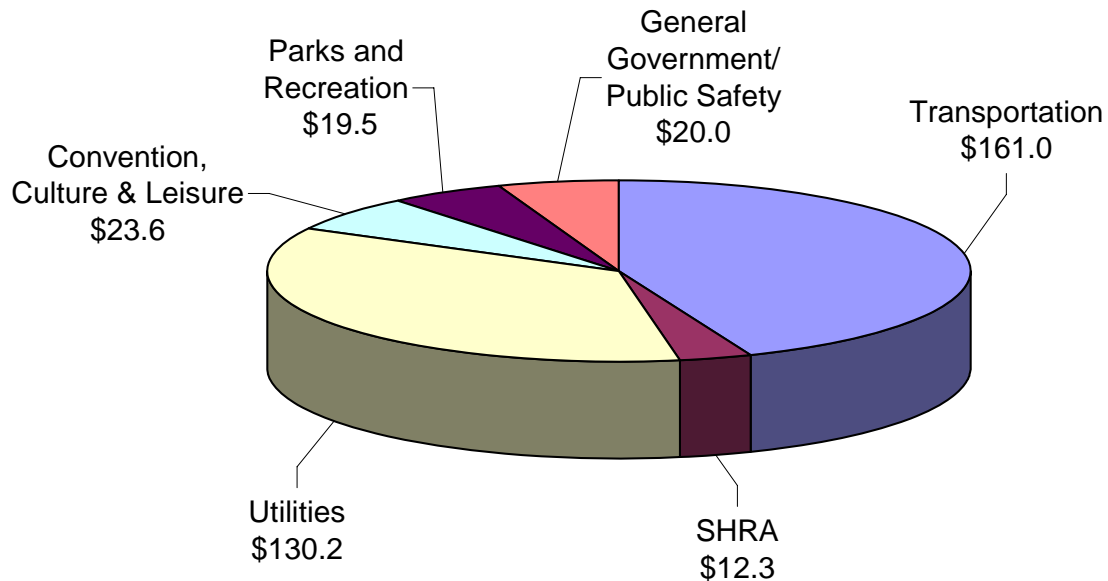
Notes:

- 1) The total reflected for each program area includes all funding sources for the projects located in these program areas.
- 2) Because of the uncertainty of the State of California's budget crisis, and the possible shift of redevelopment tax increment funds to the state, funding for capital improvements through the Economic Development/Infill Program will not be reflected in the document at this time.



The five-year, 2005-2010 Capital Improvement Program (CIP) is proposed as follows by Program:

**2005-2010 Capital Improvement Program  
Projects by Program  
Dollars in Millions  
\$366.6**



Notes:

- 1) The total reflected for each program area includes all funding sources for the projects located in these program areas.
- 2) Because of the uncertainty of the State of California's budget crisis, and the possible shift of redevelopment tax increment funds to the state, funding for capital improvements through the Economic Development/Infill Program will not be reflected in the document at this time.



# Capital Improvement Program

## TOTAL FUND SUMMARY

The following is a summary of all funding sources for the five-year capital budget.

### Schedule 4A

#### Summary of Capital Funding by Funding Source

Funding Source	Budget through 6/2005	2005/06	2006/07	2007/08	2008/09	2009/10	Total 5 Year Funding
101 GENERAL FUND	\$67,443,396	\$2,589,860	\$2,456,860	\$2,462,860	\$2,469,860	\$2,454,860	\$12,434,300
201 MEASURE A - PROJ.	\$58,469,791	\$12,497,477	\$11,909,276	\$11,987,876	\$12,067,677	\$12,067,677	\$60,529,983
202 GAS TAX 2106	\$10,950,739	\$811,939	\$811,939	\$811,939	\$811,939	\$811,940	\$4,059,696
205 BLOCK GRANT/SHRA	\$5,173,587	\$201,000	\$0	\$0	\$0	\$0	\$201,000
206 TAX INCREMENT	\$28,411,626	\$0	\$0	\$0	\$0	\$0	\$0
207 MEASURE A - MAINT.	\$7,687,370	\$3,296,591	\$3,121,668	\$3,121,671	\$3,121,670	\$3,121,670	\$15,783,270
208 TRAFFIC SAFETY	\$711,000	\$0	\$0	\$0	\$0	\$0	\$0
209 MAJOR STREET CONSTR.	\$28,239,391	\$2,463,764	\$6,137,761	\$6,137,761	\$6,137,759	\$6,137,760	\$27,014,805
211 STREET CUT	\$1,316,500	\$0	\$0	\$0	\$0	\$0	\$0
212 AB 2928 STREET MAINTENANCE	\$687,310	\$0	\$0	\$0	\$0	\$0	\$0
213 STATE RTE. 160	\$1,220,963	\$0	\$0	\$0	\$0	\$0	\$0
235 TRANSPORTATION DEV.	\$2,406,980	\$358,463	\$372,802	\$387,714	\$403,222	\$419,351	\$1,941,552
243 BIKEWAY	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0
248 CAPITAL GRANTS	\$24,179,910	\$0	\$0	\$0	\$0	\$0	\$0
258 DEVELOPMENT SERVICES	\$5,685,151	\$1,059,000	\$1,031,000	\$1,058,000	\$886,000	\$615,000	\$4,649,000
281 CITYWIDE L&L DIST	\$6,295,071	\$1,175,671	\$1,203,676	\$1,218,279	\$1,233,175	\$1,248,367	\$6,079,168
282 CITYWIDE L & L BOND ISSUE	\$150,736	\$0	\$0	\$0	\$0	\$0	\$0
412 PARKING	\$45,228,013	\$2,788,000	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$14,300,000
413 WATER	\$126,669,860	\$10,963,000	\$10,570,000	\$12,660,000	\$14,845,000	\$17,500,000	\$66,538,000
414 SEWER	\$25,943,557	\$5,495,750	\$6,252,874	\$6,440,460	\$6,633,674	\$6,832,686	\$31,655,444
415 SOLID WASTE	\$32,796,852	\$367,000	\$372,000	\$377,000	\$377,000	\$377,000	\$1,870,000
416 LANDFILL CLOSURE	\$5,222,476	\$0	\$0	\$0	\$0	\$0	\$0
417 SACRAMENTO MARINA	\$1,510,194	\$5,915,000	\$500,000	\$50,000	\$50,000	\$50,000	\$6,565,000
418 GOLF FUND	\$1,314,672	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
419 COMMUNITY CENTER	\$3,277,423	\$400,000	\$600,000	\$700,000	\$800,000	\$800,000	\$3,300,000
420 FLEET MANAGEMENT	\$7,192,970	\$193,000	\$193,000	\$193,000	\$193,000	\$193,000	\$965,000
421 RISK MANAGEMENT	\$303,478	\$0	\$0	\$0	\$0	\$0	\$0
425 STORM DRAINAGE	\$50,477,445	\$5,165,250	\$5,270,500	\$4,965,500	\$5,885,500	\$4,435,500	\$25,722,250
511 FEDERAL CAP. GRANTS	\$66,831,627	\$2,855,397	\$0	\$0	\$0	\$0	\$2,855,397
512 OTHER CAPITAL GRANTS	\$30,603,347	\$6,266,000	\$0	\$0	\$0	\$0	\$6,266,000
517 '95 SPRING STORM FEMA	\$59,509	\$0	\$0	\$0	\$0	\$0	\$0
561 ETHEL MACLEOD HART TRUST	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
585 SUTTER PARK SITES	\$67,630	\$0	\$0	\$0	\$0	\$0	\$0
588 PARK	\$82,630	\$0	\$0	\$0	\$0	\$0	\$0
590 ART IN PUBLIC PLACES PROJECTS	\$761,592	\$0	\$0	\$0	\$0	\$0	\$0
704 1993 SERIES B COP	\$1,661,339	\$0	\$0	\$0	\$0	\$0	\$0
706 2000 CIP BND PUBLIC SAFTY BLDG	\$13,242,679	\$0	\$0	\$0	\$0	\$0	\$0
709 1995 A GAS TAX BOND ST IMP	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
710 QUIMBY ACT	\$3,875,686	\$3,077,453	\$0	\$0	\$0	\$0	\$3,077,453
711 2002 CIP BOND CAPITAL PROJECTS	\$88,365,000	\$0	\$0	\$0	\$0	\$0	\$0



## Projects by Fund

# Capital Improvement Program

## TOTAL FUND SUMMARY

The following is a summary of all funding sources for the five-year capital budget.

### Schedule 4A

#### Summary of Capital Funding by Funding Source

Funding Source		Budget through 6/2005	2005/06	2006/07	2007/08	2008/09	2009/10	Total 5 Year Funding
712	2003 CIRBS CAPITAL PROJECTS	\$49,053,410	\$0	\$0	\$0	\$0	\$0	\$0
725	CAL EPA	\$170,926,955	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
780	N. NATOMAS COMM. IMPR.	\$16,314,218	\$3,323,671	\$2,470,091	\$1,010,092	\$1,010,092	\$1,010,092	\$8,824,038
781	CITY CAPITAL PROJECTS	\$10,792,337	\$0	\$0	\$0	\$0	\$0	\$0
782	RICHARDS/RAILYARDS IMPACT A	\$2,970,906	\$0	\$0	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$11,959,106	\$6,480,465	\$200,000	\$0	\$0	\$0	\$6,680,465
794	CITATION I-5 IMPROV	\$198,970	\$0	\$0	\$0	\$0	\$0	\$0
795	SO NATOMAS COMM IMPROV	\$1,799,953	\$0	\$0	\$0	\$0	\$0	\$0
796	SO NATOMAS FACILITY BENEFIT	\$919,551	\$0	\$0	\$0	\$0	\$0	\$0
983	SHRA - CDBG	\$0	\$980,000	\$841,000	\$1,247,000	\$1,247,000	\$1,247,000	\$5,562,000
986	TAX INC. - ALKALI FLAT	\$0	\$416,769	\$0	\$0	\$0	\$0	\$416,769
987	TAX INC. - FRANKLIN BLVD.	\$0	\$927,127	\$0	\$0	\$0	\$0	\$927,127
988	TAX INCT. - NORTH SACRAMENTO	\$0	\$908,298	\$0	\$0	\$0	\$0	\$908,298
989	TAX INC. - OAK PARK	\$0	\$1,811,684	\$0	\$0	\$0	\$0	\$1,811,684
990	TAX INC. - STOCKTON BLVD.	\$0	\$770,577	\$0	\$0	\$0	\$0	\$770,577
991	TAX INC. - DEL PASO	\$0	\$385,432	\$0	\$0	\$0	\$0	\$385,432
992	TAX INC. - ARMY DEPOT	\$0	\$1,272,843	\$0	\$0	\$0	\$0	\$1,272,843
993	TAX INC. - AUBURN BLVD.	\$0	\$28,476	\$0	\$0	\$0	\$0	\$28,476
994	TAX INCREMENT-65TH STREET	\$0	\$17,785	\$0	\$0	\$0	\$0	\$17,785
999	DEVELOPER CREDIT PROJECTS	\$15,203,739	\$18,773,390	\$5,308,515	\$8,535,384	\$8,472,927	\$765,489	\$41,855,705
Total All Funds:		\$1,034,788,645	\$105,096,132	\$62,560,962	\$66,302,536	\$69,583,495	\$63,025,392	\$366,568,517



## Projects by Fund

# Capital Improvement Program

## TOTAL PROGRAM SUMMARY

The following is a summary of all funding sources for the five-year capital budget.

### Schedule 4B

#### Summary of Capital Funding by Program

Program	Budget through 6/2005	2005/06	2006/07	2007/08	2008/09	2009/10	Total 5 Year Funding
ANIMAL CONTROL	\$1,083,000	\$0	\$0	\$0	\$0	\$0	\$0
BIKEWAYS	\$9,608,855	\$7,654,966	\$807,985	\$1,275,097	\$582,792	\$598,921	\$10,919,761
COMMUNITY CENTER	\$6,660,071	\$350,000	\$500,000	\$600,000	\$700,000	\$700,000	\$2,850,000
COMPUTERS / COMMUNICATIONS	\$23,425,208	\$1,128,860	\$1,148,860	\$1,175,860	\$1,203,860	\$1,210,860	\$5,868,300
CULTURAL / ARTS	\$5,331,590	\$0	\$0	\$0	\$0	\$0	\$0
DRAINAGE	\$34,592,260	\$4,867,592	\$5,822,592	\$5,692,592	\$6,862,592	\$5,412,592	\$28,657,960
FIRE	\$18,046,118	\$350,000	\$150,000	\$150,000	\$150,000	\$150,000	\$950,000
GOLF	\$1,639,047	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
LIBRARY	\$5,600,897	\$0	\$0	\$0	\$0	\$0	\$0
MARINA	\$1,510,194	\$5,915,000	\$500,000	\$50,000	\$50,000	\$50,000	\$6,565,000
MECHANICAL / ELECTRICAL	\$776,474	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$17,803,133	\$7,604,991	\$1,050,000	\$1,462,000	\$1,469,000	\$1,476,000	\$13,061,991
NEW BUILDINGS	\$278,061,891	\$550,000	\$550,000	\$550,000	\$350,000	\$50,000	\$2,050,000
PARKING	\$44,047,357	\$2,710,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$13,910,000
PARKS	\$45,058,465	\$10,641,335	\$1,930,155	\$1,744,758	\$4,559,653	\$774,845	\$19,650,746
POLICE	\$22,875,510	\$0	\$0	\$0	\$0	\$0	\$0
RECREATION	\$2,050,833	\$0	\$0	\$0	\$0	\$0	\$0
REPAIR / REMODELING	\$62,097,177	\$2,822,000	\$1,872,000	\$1,842,000	\$1,842,000	\$1,842,000	\$10,220,000
SEWER	\$44,073,181	\$6,427,000	\$6,394,374	\$6,946,960	\$6,890,174	\$7,089,186	\$33,747,694
SIGNALS / LIGHTING / TRAFFIC CONTROL	\$21,343,753	\$3,737,484	\$2,571,723	\$2,345,973	\$2,152,474	\$2,152,474	\$12,960,128
SOLID WASTE	\$34,957,280	\$356,000	\$361,000	\$366,000	\$366,000	\$366,000	\$1,815,000
STREET IMPROVEMENTS	\$200,148,970	\$29,679,614	\$16,163,066	\$17,703,486	\$15,742,341	\$11,834,904	\$91,123,411
STREET MAINTENANCE	\$23,625,592	\$9,497,330	\$9,014,207	\$9,122,810	\$9,202,609	\$9,202,610	\$46,039,566
WATER	\$130,371,789	\$10,753,960	\$10,875,000	\$12,425,000	\$14,610,000	\$17,265,000	\$65,928,960
Total All Funds:	\$1,034,788,645	\$105,096,132	\$62,560,962	\$66,302,536	\$69,583,495	\$63,025,392	\$366,568,517



## Projects by Program