

**INTRODUCTION**

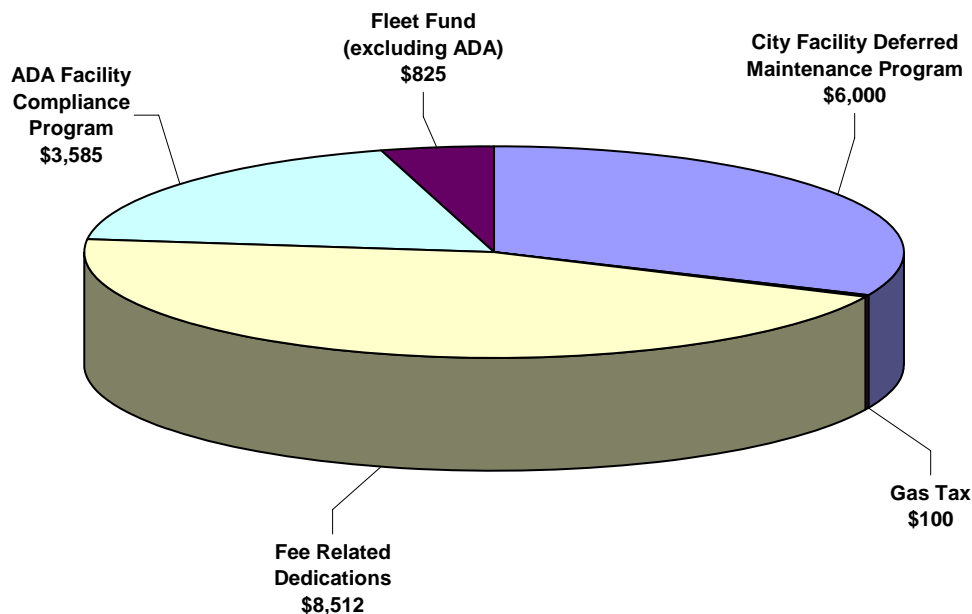
The General Government Capital Improvement Program consists of the following subprograms: Computers/Communications; New Buildings; Repair/Remodeling; and Mechanical/Electrical, all of which are funded from a variety of sources.

The FY2005/06 Capital Improvement Budget for General Government is \$4.6 million. The General Fund portion of the General Government Program for FY2005/06 is \$2.2 million. The Program includes \$500,000 in general funds for the Citywide Americans with Disabilities Act Modifications (ADA) Project (CC01) and \$2 million in additional funding for the Deferred Maintenance Program (CE21) for city facilities. One of the key initiatives for the Deferred Maintenance Program will be to the City’s commitment to “green building” practices, including upcoming energy surveys of existing City buildings. These ongoing appropriations are consistent with Council policy to focus General Fund resources toward existing facilities and implementation of ADA improvements.

The five-year, 2005-2010 General Government Program totals \$19 million. The General Fund portion of the 2005-2010 General Government Program totals \$11.5 million. 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; 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 following provides an overview of the various allocations to programs and projects included in the General Government Program:

**General Government Capital Program  
2005-2010 Totals  
(in 000's)  
\$19,022**



**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**GENERAL FUND CONTRIBUTIONS**

The General Fund contribution for FY2005/06 General Government projects totals \$1.5 million in two projects. This includes ongoing contributions to the Deferred Maintenance project for City facilities and the Citywide Americans with Disabilities Act Modifications (ADA) Project. These ongoing appropriations are consistent with Council policy to focus General Fund resources toward existing facilities and implementation of ADA improvements.

2005-2010 Capital Improvement Program Project CE21 - Deferred Maintenance Program							
Fund #	Fund Name	5-Year Programming					5-yr. Total 2005-2010
		05/06	06/07	07/08	08/09	09/10	
101	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
725	Cal EPA Fund	1,000,000	0	0	0	0	1,000,000
<b>Totals:</b>		<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,000,000</b>

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

2005-2010 Capital Improvement Program Project CC01 - Facility ADA Compliance Program							
Fund #	Fund Name	5-Year Programming					5-yr. Total 2005-2010
		05/06	06/07	07/08	08/09	09/10	
101	General Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
412	Parking	78,000	78,000	78,000	78,000	78,000	390,000
415	Solid Waste	11,000	11,000	11,000	11,000	11,000	55,000
418	Golf Fund	10,000	10,000	10,000	10,000	10,000	50,000
419	Community Center Fund	50,000	100,000	100,000	100,000	100,000	450,000
420	Fleet Management Fund	28,000	28,000	28,000	28,000	28,000	140,000
<b>Totals:</b>		<b>\$677,000</b>	<b>\$727,000</b>	<b>\$727,000</b>	<b>\$727,000</b>	<b>\$727,000</b>	<b>\$3,585,000</b>

**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, Bond Proceeds and contributions from department budgets on a fee for service basis. The following pages provide an overview of the projects included in the 2005-2010 Capital Improvement Program (CIP).



**Fee Related Dedications**

The 2005-2010 CIP includes projects that are funded with General Funds but are reimbursed through fees and charges. The following provides a description of these projects.

**Development Surcharges and Management Fee Dedications**

In 1992, the Mayor and City Council approved a 4 percent automation surcharge on plan check and building permit fees to implement improvements in planning and permit processing. A 4percent automation surcharge on planning entitlement applications was approved by the Mayor and City Council in 2004. Revenues received reimburse the project costs of the Planning and Permit Network System. These fees are maintained in the Development Services Fund (258).

In 1999, the Mayor and 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. These fees are maintained in the General Fund (101).

2005-2010 Capital Improvement Program - Fee Related Programming							
General Fund (101) and Development Services Fund (258)							
Project #	Title	5-Year Programming					5-yr. Total
		05/06	06/07	07/08	08/09	09/10	2005-2010
AA64	Planning Technology	190,000	209,000	215,000	222,000	229,000	1,065,000
AA66	Plan/Permit Network System	531,000	505,000	530,000	556,000	584,000	2,706,000
AB51	Treasurer's Investment Management Reserve	147,000	147,000	147,000	147,000	147,000	735,000
BC21	North Corporation Center Office Building	500,000	500,000	500,000	300,000	0	1,800,000
<b>Totals:</b>		<b>\$1,368,000</b>	<b>\$1,361,000</b>	<b>\$1,392,000</b>	<b>\$1,225,000</b>	<b>\$960,000</b>	<b>\$6,306,000</b>

**Information Technology Projects**

The Information Technology Department provides services to all City Departments and is supported by charging departments for services received. Information Technology projects have been established to address equipment needs, life-cycle standards and technology changes. Projects supported by charges to general fund, enterprise fund and internal service fund operations are listed below.

2005-2010 Capital Improvement Program - Fee Supported Programming							
Information Technology (IT) Projects - General Fund (101)							
Project #	Title	5-Year Programming					5-yr. Total
		05/06	06/07	07/08	08/09	09/10	2005-2010
AB66	VOIP Equipment Replacement	240,000	288,000	288,000	288,000	288,000	1,392,000
AB71	Citywide Fiber Expansion	50,000	50,000	50,000	50,000	50,000	250,000
AB76	Voicemail Equipment Replacement	112,860	112,860	112,860	112,860	112,860	564,300
<b>Totals:</b>		<b>\$402,860</b>	<b>\$450,860</b>	<b>\$450,860</b>	<b>\$450,860</b>	<b>\$450,860</b>	<b>\$2,206,300</b>



**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**The 24<sup>th</sup> Street Corporation Yard**

The 24th Street Corporation Yard is supported through project CB56 with contributions from gas tax funds as shown below:

2005-2010 Capital Improvement Program							
Project CB56 - Corporation Yard Master Program							
Fund #	Fund Name	5-Year Programming					5-yr. Total 2005-2010
		05/06	06/07	07/08	08/09	09/10	
202	Gas Tax 2106	20,000	20,000	20,000	20,000	20,000	100,000
<b>Totals:</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>

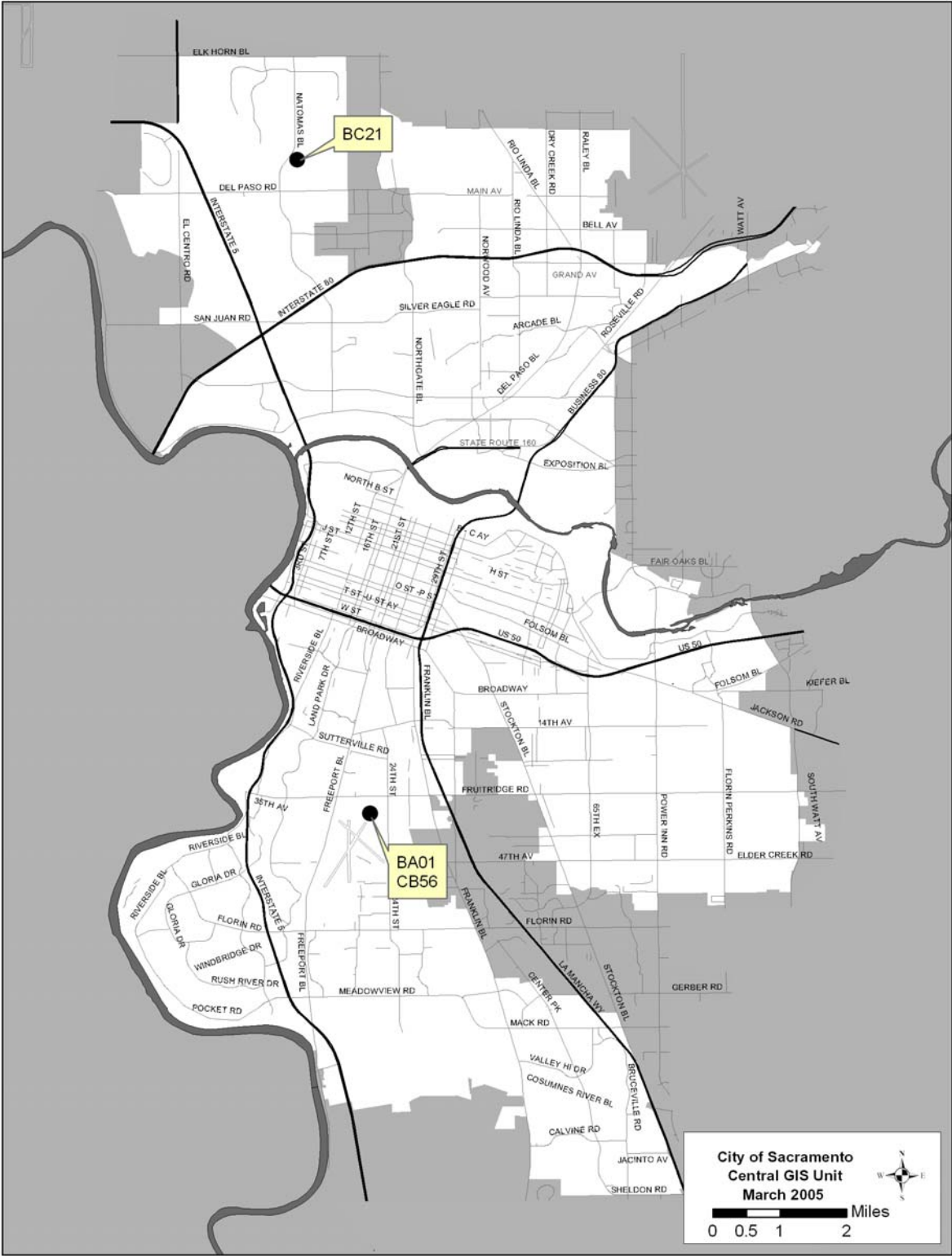
In addition to the funding identified above for this project, fleet funds are also programmed for this project as reflected in the next section.

**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 (excluding ADA funding – CC01) which include facilities and software upgrades, fueling infrastructure modifications and enhancement as mandated by Federal, State and Local regulatory agencies and installation of a steam water recovery system that removes and recycles waste water and consolidation improvements to fleet service facilities.

2005-2010 Capital Improvement Program							
Fleet Fund (420)							
Project #	Title	5-Year Programming					5-yr. Total 2005-2010
		05/06	06/07	07/08	08/09	09/10	
AA61	Fleet Management Technology	20,000	20,000	20,000	20,000	20,000	100,000
BA01	Fleet Facilities Program	50,000	50,000	50,000	50,000	50,000	250,000
CA91	Fuel Storage & Support Program	50,000	50,000	50,000	50,000	50,000	250,000
CB56	Corporation Yard Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
CD46	Fleet Environmental Program	25,000	25,000	25,000	25,000	25,000	125,000
<b>Totals:</b>		<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$825,000</b>





2005-2010 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 Fleet Management 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	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
420	FLEET MANAGEMENT	\$1,323,000	\$60,865	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$1,323,000	\$60,865	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2005-2010 Funding	\$100,000						
	Total Funding	\$1,423,000						

**FY 2005/06 Funding \$20,000**

**Project Start date** July 1994

**Estimated Complete date** June 2010



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

**Project Number** AA61

**PLANNING TECHNOLOGY**

- Project Description** Implement automated processes and address technology needs for the Planning Division.
- 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; and 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 all planning entitlement applications was approved by the City Council on September 14, 2004(Resolution 2004-750). This fee will be used to reduce the department's reliance on General Funds to address technology needs related to development activities.

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
101	GENERAL FUND	\$50,000	\$0	\$190,000	\$209,000	\$215,000	\$222,000	\$229,000
	This Project Total	\$50,000	\$0	\$190,000	\$209,000	\$215,000	\$222,000	\$229,000
	2005-2010 Funding	\$1,065,000						
	Total Funding	\$1,115,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$190,000</b>						



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

**Project Number** AA64

**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	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
258	DEVELOPMENT SERVICES	\$3,636,475	\$0	\$559,000	\$531,000	\$558,000	\$586,000	\$615,000

This Project Total	\$3,636,475	\$0	\$559,000	\$531,000	\$558,000	\$586,000	\$615,000
2005-2010 Funding	\$2,849,000						
Total Funding	\$6,485,475						

**FY 2005/06 Funding \$559,000**



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

**Project Number AA66**

**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	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
101	GENERAL FUND	\$1,032,000	\$733,836	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000
	This Project Total	\$1,032,000	\$733,836	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000
	2005-2010 Funding	\$735,000						
	Total Funding	\$1,767,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$147,000</b>						



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

**Project Number** AB51

**VOIP EQUIPMENT REPLACEMENT**

**Project Description** Maintenance and replacement of the Voice over Internet Protocol (VOIP) equipment and all related components based on industry standard life-cycles.

**Project Objectives** To ensure the integrity and availability of the citywide VOIP system by conforming with VOIP equipment life-cycle standards, current technologies and vendor support requirements.

**Existing Situation** The current VOIP system is 2 years old and most components will require replacement within the next 1-3 years. Funding has not previously been budgeted to address the anticipated equipment replacement.

**Operating Budget Impact** City departments will contribute to this project based upon the number and type of VOIP equipment they are using. Department funding will come from their current telephone budgets and will be less than the amount previously budgeted for the City's old Centrex system. This "user fee" will be charged to all departments.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
101	GENERAL FUND	\$100,000	\$70,000	\$240,000	\$288,000	\$288,000	\$288,000	\$266,000
	This Project Total	\$100,000	\$70,000	\$240,000	\$288,000	\$288,000	\$288,000	\$266,000
	2005-2010 Funding	\$1,370,000						
	Total Funding	\$1,470,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$240,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide

**Project Number** **AB66**

**CITYWIDE FIBER EXPANSION**

- Project Description** Build 50 more miles (261,269 feet) of fiber optic infrastructure in the City.
- Project Objectives** To achieve the level of connectivity that is needed for traffic control, network connectivity and communication purposes among City facilities.
- Existing Situation** After review of existing infrastructure it has been determined that there is a need to build 50 more miles of fiber optic infrastructure in order to achieve the required level of City connectivity.
- Operating Budget Impact** City departments will contribute to this project based upon the total number of full-time equivalents (FTE) or employees within each department number. This "user fee" will be charged to all departments.
- FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
101	GENERAL FUND	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	This Project Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	2005-2010 Funding	\$250,000						
	Total Funding	\$300,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$50,000</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide

**Project Number** **AB71**

**VOICEMAIL EQUIP REPLACEMENT**

**Project Description** Maintenance and replacement of the City's voicemail equipment and all related components based on industry standard life cycles.

**Project Objectives** To maintain and replace the City's voicemail infrastructure by conforming with voicemail equipment life cycle standards, current technologies and vendor support requirements.

**Existing Situation** The majority of the City's existing voicemail equipment components will require replacement within the next 2-4 years. Funding has not previously been budgeted to address the anticipated equipment replacement.

**Operating Budget Impact** City departments will contribute to this project based on their total number of full-time equivalents (FTE) or employees that have voice mail. This "user fee" will be charged to all departments.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
101	GENERAL FUND	\$777,000	\$20,000	\$112,860	\$112,860	\$112,860	\$112,860	\$112,860
	This Project Total	\$777,000	\$20,000	\$112,860	\$112,860	\$112,860	\$112,860	\$112,860
	2005-2010 Funding	\$564,300						
	Total Funding	\$1,341,300						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$112,860</b>						



**Council District** All  
**Neighborhood Area** All  
**Planning Area** All  
**Project Location** City Wide

**Project Number** **AB76**

**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. Replace older infrastructure and built-in equipment for improved efficiency and reduced environmental impact.  
**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	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
420	FLEET MANAGEMENT	\$921,000	\$286,396	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	This Project Total	\$921,000	\$286,396	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	2005-2010 Funding	\$250,000						
	Total Funding	\$1,171,000						

**FY 2005/06 Funding \$50,000**

**Project Start date** July 1999  
**Estimated Complete date** June 2010



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

**Project Number BA01**

**City of Sacramento  
Capital Improvement Program**

**BC21**

**NORTH CORP CENTER OFFICE BUILDING**

**Project Description** New office building at the North Area Corporation Center.

**Project Objectives** In late 2008 the lease for the North Permit Center will expire. For the next several years, design and development activities need to be undertaken that will enable the move of the Permit Center from a lease location to a City owned building.

**Existing Situation** Permit Center has some obligation to pay rent at current location. New location expense could be offset by rental payment over a period of years. Development Fees may be available to fund these start-up activities.

**Operating Budget Impact** None.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
258	DEVELOPMENT SERVICES	\$700,000	\$698,841	\$500,000	\$500,000	\$500,000	\$300,000	\$0
	This Project Total	\$700,000	\$698,841	\$500,000	\$500,000	\$500,000	\$300,000	\$0
	2005-2010 Funding	\$1,800,000						
	Total Funding	\$2,500,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$500,000</b>						



**Council District** 1  
**Neighborhood Area** 4  
**Planning Area** 10  
**Project Location** North Area Of City.

**Project Number** **BC21**

**FUEL STORAGE & SUPPORT EQUIPMENT PROGRAM**

**Project Description** Fuel storage, dispensing and monitoring systems require ongoing testing, maintenance and upgrading to assure environmental protection. Allows for making upgrades as mandated and for improved accountability and reconciliation.

**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** This program is in response to ongoing State and Federal regulations that require continued upgrading on increased levels of monitoring for leakage.

**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	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
420	FLEET MANAGEMENT	\$2,723,000	\$45,922	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	This Project Total	\$2,723,000	\$45,922	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	2005-2010 Funding	\$250,000						
	Total Funding	\$2,973,000						

**FY 2005/06 Funding \$50,000**

**Project Start date** July 1987

**Estimated Complete date** June 2010



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

**Project Number CA91**

**City of Sacramento  
Capital Improvement Program**

**CB56**

**CORP YARD MAINTENANCE**

**Project Description** Installation of a 10 ft security wall along 24th Street; security fencing around the perimeter; and bulk storage bins for road products during Phase I. 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 in the Corporation Yard. Provide training and learning centers at the Corporation Yard.

**Existing Situation** Work continues on the installation of communication system and energy efficient modifications. Security camera and access control systems were enhanced during FY2003/04.

**Operating Budget Impact** None.

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
202	GAS TAX 2106	\$120,000	\$37,487	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
207	MEASURE A - MAINT.	\$437,033	\$641	\$0	\$0	\$0	\$0	\$0
413	WATER	\$232,702	\$7,260	\$0	\$0	\$0	\$0	\$0
414	SEWER	\$193,736	\$5,790	\$0	\$0	\$0	\$0	\$0
415	SOLID WASTE	\$324,774	\$10,203	\$0	\$0	\$0	\$0	\$0
420	FLEET MANAGEMENT	\$661,515	\$75,986	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
425	STORM DRAINAGE	\$460,784	\$14,277	\$0	\$0	\$0	\$0	\$0
704	1993 SERIES B COP	\$333,298	\$805	\$0	\$0	\$0	\$0	\$0

This Project Total \$2,763,842 \$152,449 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000

2005-2010 Funding \$200,000

Total Funding \$2,963,842

**FY 2005/06 Funding \$40,000**

**Project Start date** July 1994

**Estimated Complete date** June 2010



**Council District** All  
**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** The City allocates funding each year for the sole purpose of ADA modifications to existing City facilities.
- FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
101	GENERAL FUND	\$1,528,767	\$1,125,841	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
412	PARKING	\$412,229	\$411,044	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
415	SOLID WASTE	\$130,575	\$130,534	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
418	GOLF FUND	\$15,518	\$15,227	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
419	COMMUNITY CENTER	\$502,190	\$494,678	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000
420	FLEET MANAGEMENT	\$319,455	\$253,411	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
This Project Total		\$2,908,734	\$2,430,734	\$677,000	\$727,000	\$727,000	\$727,000	\$727,000
2005-2010 Funding		\$3,585,000						
Total Funding		\$6,493,734						

**FY 2005/06 Funding \$677,000**

**Project Start date** July 1993  
**Estimated Complete date** June 2010



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

**Project Number** **CC01**

**FLEET ENVIRONMENTAL PROGRAM**

- Project Description** Improvement of onsite capture and reuse of waste materials including vehicle steam, wash water and parts washers, and other environmental issues.
- 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; 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	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
420	FLEET MANAGEMENT	\$225,000	\$62,477	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$225,000	\$62,477	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2005-2010 Funding \$125,000  
 Total Funding \$350,000

**FY 2005/06 Funding \$25,000**

**Project Start date** July 1999  
**Estimated Complete date** June 2010



**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** Funding of 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 \$10.5 million and will be fully obligated by the end of FY2004/05.  
**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	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
101	GENERAL FUND	\$10,470,000	\$1,003,747	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
725	CAL EPA	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
This Project Total		\$10,470,000	\$1,003,747	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

2005-2010 Funding \$6,000,000  
 Total Funding \$16,470,000

**FY 2005/06 Funding \$2,000,000**

**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**