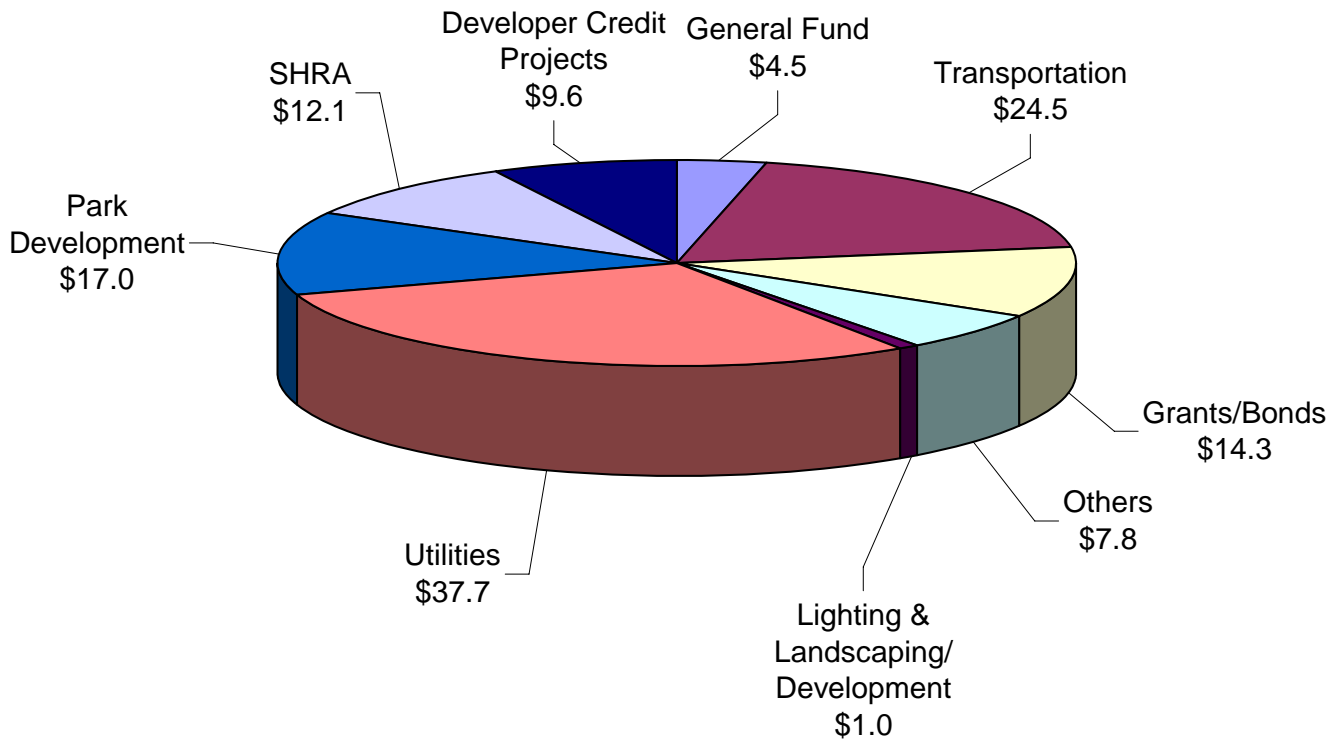


By Major Funding Source, the FY2007/08 Capital Budget is as follows:

**FY2007/08 Capital Improvement Program  
Projects by Fund  
Dollars in Millions  
\$128.5**



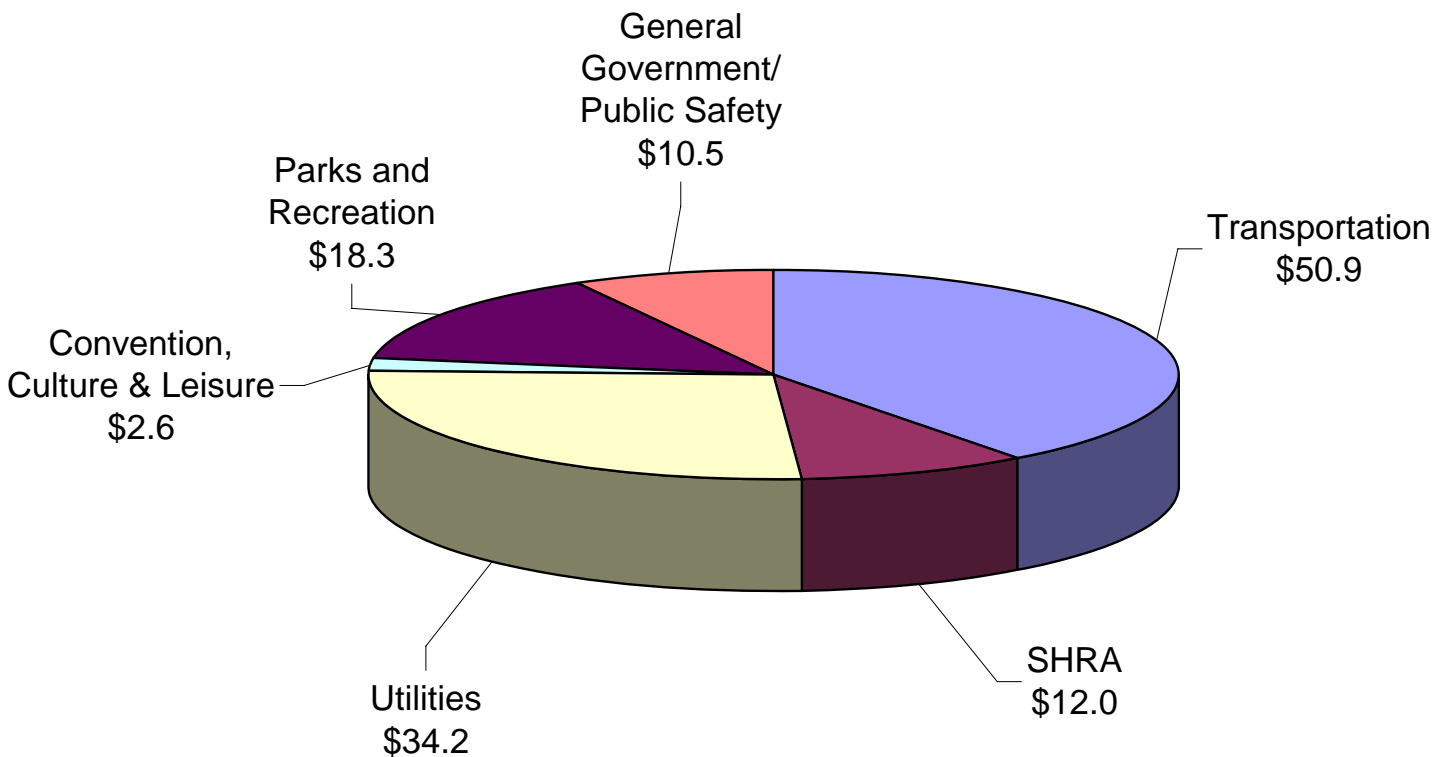
Notes:

- 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 Program will not be reflected in the document at this time.



By Program Area, the FY2007/08 Capital Budget is as follows:

**FY2007/08 Capital Improvement Program  
Projects by Program  
Dollars in Millions  
\$128.5**



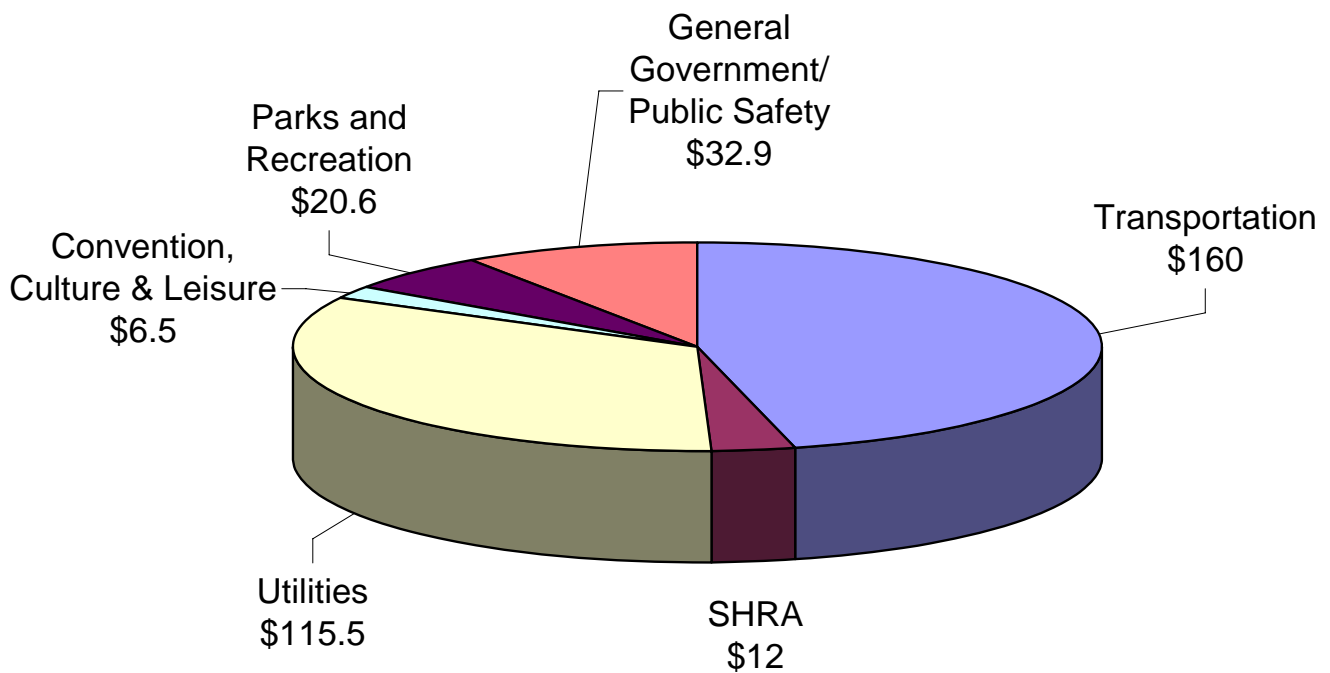
Notes:

- 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 Program will not be reflected in the document at this time.



The five-year, 2007-2012 Capital Improvement Program (CIP) is approved as follows by Program:

**2007-2012 Capital Improvement Program  
Projects by Program  
Dollars in Millions  
\$347.5**



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 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 6/2007	2007/08	2008/09	2009/10	2010/11	2011/12	Total 5 Year Funding
101	GENERAL FUND	\$83,851,934	\$4,502,119	\$4,565,637	\$4,509,260	\$4,612,992	\$4,716,836	\$22,906,844
201	MEASURE A - PROJ.	\$62,268,198	\$12,474,000	\$18,117,588	\$0	\$0	\$0	\$30,591,588
202	GAS TAX 2106	\$12,512,207	\$2,088,970	\$2,174,123	\$1,935,457	\$2,176,424	\$2,193,174	\$10,568,148
203	GAS TAX 2107	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
205	BLOCK GRANT/SHRA	\$2,452,878	\$855,000	\$0	\$0	\$0	\$0	\$855,000
206	TAX INCREMENT	\$33,980,233	\$265,000	\$0	\$0	\$0	\$0	\$265,000
207	MEASURE A - MAINT.	\$5,960,437	\$4,090,357	\$4,005,204	\$5,352,870	\$5,111,903	\$5,095,153	\$23,655,487
208	TRAFFIC SAFETY	\$655,000	\$0	\$0	\$0	\$0	\$0	\$0
209	MAJOR STREET CONSTR.	\$31,070,026	\$4,909,552	\$7,571,109	\$7,571,109	\$7,571,109	\$7,571,109	\$35,193,988
211	STREET CUT	\$876,972	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
212	AB2928 STREET MAINT.	\$934,222	\$0	\$0	\$0	\$0	\$0	\$0
213	STATE RTE. 160	\$1,403,292	\$394,660	\$0	\$0	\$0	\$0	\$394,660
217	STATE ROUTE 275	\$1,997,000	\$0	\$0	\$0	\$0	\$0	\$0
230	TRANSPORTATION SYSTEMS MGMT	\$0	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$130,000
235	TRANSPORTATION DEV.	\$3,114,262	\$354,656	\$368,842	\$383,596	\$398,940	\$414,897	\$1,920,931
248	CAPITAL GRANTS	\$30,637,619	\$0	\$0	\$0	\$0	\$0	\$0
258	DEVELOPMENT SERVICES	\$2,693,541	\$536,151	\$562,959	\$591,107	\$620,662	\$651,695	\$2,962,574
281	CITYWIDE L&L DIST	\$7,641,225	\$1,021,214	\$1,032,170	\$1,043,343	\$1,054,738	\$1,066,361	\$5,217,826
291	MEASURE A - CONSTR.	\$15,913,500	\$0	\$823,595	\$3,228,493	\$3,293,064	\$3,358,925	\$10,704,077
412	PARKING	\$28,073,998	\$3,325,481	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$14,837,481
413	WATER	\$87,636,316	\$25,953,376	\$14,918,000	\$13,982,000	\$14,412,000	\$14,859,000	\$84,124,376
414	SEWER	\$31,924,652	\$4,240,063	\$4,156,000	\$3,626,000	\$3,771,000	\$3,921,000	\$19,714,063
415	SOLID WASTE	\$29,364,153	\$1,445,145	\$417,000	\$417,000	\$417,000	\$417,000	\$3,113,145
417	SACRAMENTO MARINA	\$8,334,472	\$1,540,000	\$65,000	\$65,000	\$65,000	\$65,000	\$1,800,000
418	GOLF FUND	\$738,465	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
419	COMMUNITY CENTER	\$4,188,985	\$1,105,000	\$925,000	\$900,000	\$925,000	\$1,045,000	\$4,900,000
420	FLEET MANAGEMENT	\$6,283,970	\$193,000	\$193,000	\$193,000	\$193,000	\$193,000	\$965,000
425	STORM DRAINAGE	\$43,063,009	\$6,061,754	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$10,061,754
511	FEDERAL CAP. GRANTS	\$56,178,798	\$14,345,260	\$0	\$0	\$0	\$0	\$14,345,260
512	OTHER CAPITAL GRANTS	\$32,230,436	\$0	\$0	\$0	\$0	\$0	\$0
588	PARK	\$155,265	\$0	\$0	\$0	\$0	\$0	\$0
704	1993 SERIES B COP	\$1,546,824	\$0	\$0	\$0	\$0	\$0	\$0
710	QUIMBY ACT	\$11,629,253	\$8,864,000	\$0	\$0	\$0	\$0	\$8,864,000
712	2003 CIRB - CIP	\$57,772,799	\$0	\$0	\$0	\$0	\$0	\$0
713	2006 CIRB - TAX EXEMPT	\$76,546,667	\$0	\$0	\$0	\$0	\$0	\$0
714	2006 CIRB - TAXABLE	\$31,450,000	\$0	\$0	\$0	\$0	\$0	\$0
715	2006 CIRB C&D TAX EXEMPT	\$28,000,000	\$0	\$0	\$0	\$0	\$0	\$0
716	2006 CIRB C&D TAXABLE	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0
780	N. NATOMAS COMM. IMPR.	\$18,947,867	\$1,010,092	\$1,010,092	\$1,010,092	\$11,500	\$11,500	\$3,053,276
781	CITY CAPITAL PROJECTS	\$9,181,990	\$0	\$0	\$0	\$0	\$0	\$0
782	RICHARDS/RAILYARDS IMPACT A	\$2,920,906	\$0	\$0	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$12,334,899	\$8,098,800	\$0	\$0	\$0	\$0	\$8,098,800



## 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 6/2007	2007/08	2008/09	2009/10	2010/11	2011/12	Total 5 Year Funding
795	SO NATOMAS COMM IMPROV	\$1,726,330	\$0	\$0	\$0	\$0	\$0	\$0
796	SO NATOMAS FACILITY BENEFIT	\$223,535	\$0	\$0	\$0	\$0	\$0	\$0
983	SHRA - CDBG	\$0	\$622,649	\$0	\$0	\$0	\$0	\$622,649
986	TAX INC. - ALKALI FLAT	\$0	\$17,809	\$0	\$0	\$0	\$0	\$17,809
987	TAX INC. - FRANKLIN BLVD.	\$0	\$1,803,404	\$0	\$0	\$0	\$0	\$1,803,404
988	TAX INC. - N. SACRAMENTO	\$0	\$931,781	\$0	\$0	\$0	\$0	\$931,781
989	TAX INC. - OAK PARK	\$0	\$3,641,792	\$0	\$0	\$0	\$0	\$3,641,792
990	TAX INC. - STOCKTON BLVD.	\$0	\$1,356,814	\$0	\$0	\$0	\$0	\$1,356,814
991	TAX INC. - DEL PASO	\$0	\$758,982	\$0	\$0	\$0	\$0	\$758,982
992	TAX INC. - ARMY DEPOT	\$0	\$1,778,912	\$0	\$0	\$0	\$0	\$1,778,912
993	TAX INC. - AUBURN BLVD.	\$0	\$17,736	\$0	\$0	\$0	\$0	\$17,736
994	TAX INCREMENT-65TH STREET	\$0	\$2,182	\$0	\$0	\$0	\$0	\$2,182
999	DEVELOPER CREDITS	\$5,455,282	\$9,584,381	\$2,648,027	\$765,489	\$3,173,000	\$0	\$16,170,897
Total All Funds:		\$886,771,417	\$128,475,092	\$67,686,346	\$49,706,816	\$51,940,332	\$49,712,650	\$347,521,236



## 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 6/2007	2007/08	2008/09	2009/10	2010/11	2011/12	Total 5 Year Funding
ANIMAL CONTROL	\$2,440,181	\$0	\$0	\$0	\$0	\$0	\$0
BIKEWAYS	\$23,083,361	\$1,462,039	\$548,412	\$563,166	\$398,940	\$414,897	\$3,387,454
COMMUNITY CENTER	\$23,373,494	\$1,095,000	\$775,000	\$800,000	\$825,000	\$945,000	\$4,440,000
COMMUNITY IMPROVEMENTS	\$21,508,245	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTERS / COMMUNICATIONS	\$33,721,891	\$6,268,089	\$1,338,596	\$1,370,367	\$1,403,654	\$1,438,531	\$11,819,237
CULTURAL / ARTS	\$43,339,340	\$0	\$0	\$0	\$0	\$0	\$0
DRAINAGE	\$36,447,505	\$5,517,592	\$1,998,592	\$1,998,592	\$1,000,000	\$1,000,000	\$11,514,776
ECONOMIC DEVELOPMENT	\$48,719,952	\$0	\$0	\$0	\$0	\$0	\$0
FIRE	\$5,282,018	\$2,250,000	\$2,310,000	\$2,250,000	\$2,350,000	\$2,450,000	\$11,610,000
GOLF	\$1,121,391	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
LIBRARY	\$36,114,144	\$0	\$0	\$0	\$0	\$0	\$0
MARINA	\$8,334,472	\$1,540,000	\$65,000	\$65,000	\$65,000	\$65,000	\$1,800,000
MECHANICAL / ELECTRICAL	\$469,724	\$0	\$0	\$0	\$0	\$0	\$0
NEW BUILDINGS	\$64,273,689	\$0	\$0	\$0	\$0	\$0	\$0
PARKING	\$26,868,217	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
PARKS	\$89,544,793	\$18,985,493	\$558,648	\$569,821	\$581,216	\$592,839	\$21,288,017
POLICE	\$22,876,057	\$0	\$0	\$0	\$0	\$0	\$0
RECREATION	\$3,684,226	\$0	\$0	\$0	\$0	\$0	\$0
REPAIR / REMODELING	\$32,946,214	\$12,240,412	\$1,931,000	\$1,881,000	\$1,881,000	\$1,881,000	\$19,814,412
SEWER	\$47,908,467	\$4,257,000	\$4,516,000	\$3,986,000	\$4,131,000	\$4,281,000	\$21,171,000
SIGNALS / LIGHTING / TRAFFIC CONTROL	\$26,379,161	\$4,113,473	\$2,509,724	\$1,157,474	\$1,157,474	\$1,157,474	\$10,095,619
SOLID WASTE	\$8,212,205	\$217,000	\$417,000	\$417,000	\$417,000	\$417,000	\$1,885,000
STREET IMPROVEMENTS	\$140,484,484	\$26,330,292	\$22,600,586	\$11,388,069	\$14,039,721	\$10,932,582	\$85,291,250
STREET MAINTENANCE	\$38,237,377	\$17,128,702	\$10,684,788	\$6,763,327	\$6,763,327	\$6,763,327	\$48,103,471
WATER	\$101,400,809	\$24,195,000	\$14,558,000	\$13,622,000	\$14,052,000	\$14,499,000	\$80,926,000
Total All Funds:	\$886,771,417	\$128,475,092	\$67,686,346	\$49,706,816	\$51,940,332	\$49,712,650	\$347,521,236



## Projects by Program