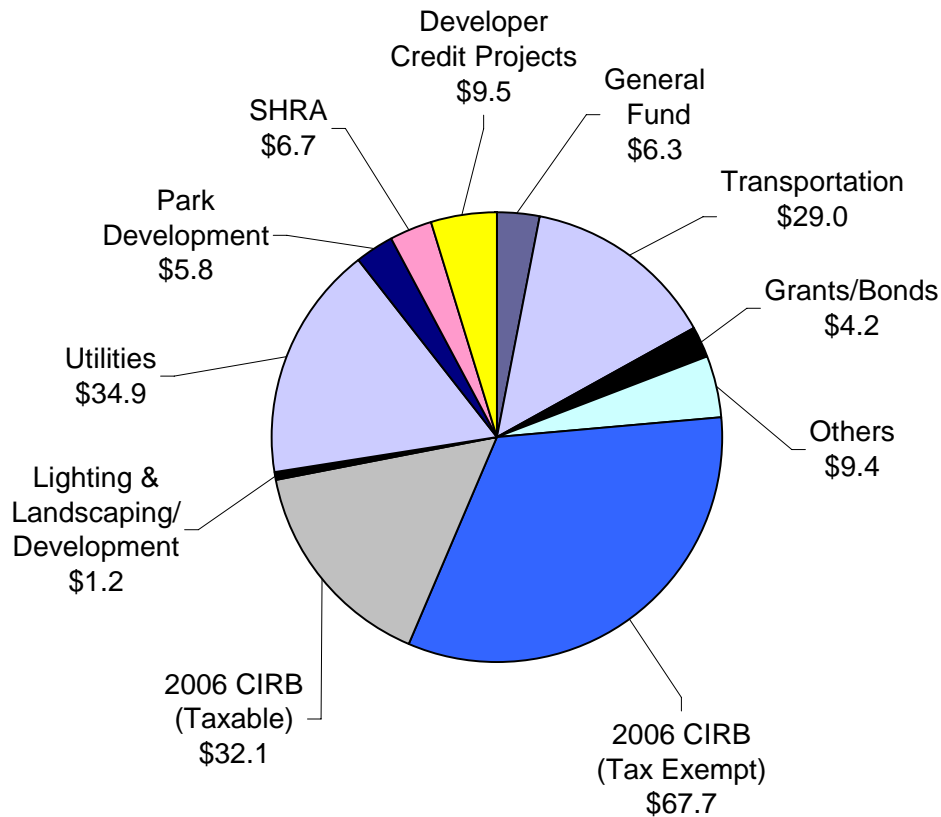


By Major Funding Source, the FY2006/07 Capital Budget is as follows:

**FY2006/07 Capital Improvement Program
Projects by Fund
Dollars in Millions
\$206.8**



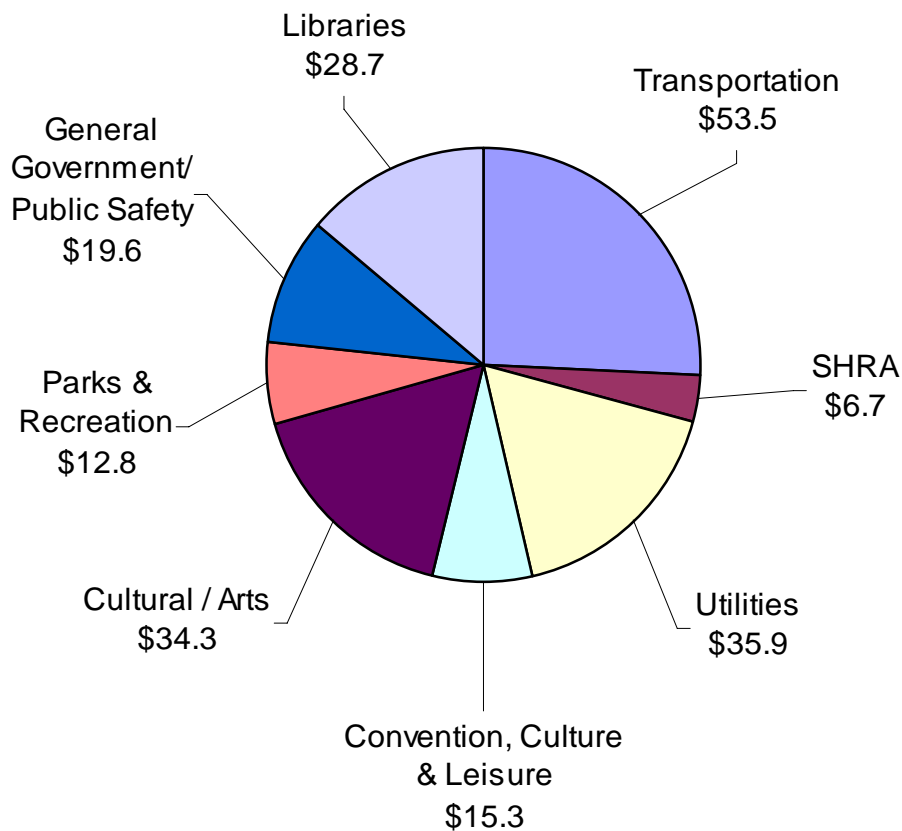
Notes:

- 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 FY2006/07 Capital Budget is as follows:

**FY2006/07 Capital Improvement Program
Projects by Program
Dollars in Millions
\$206.8**



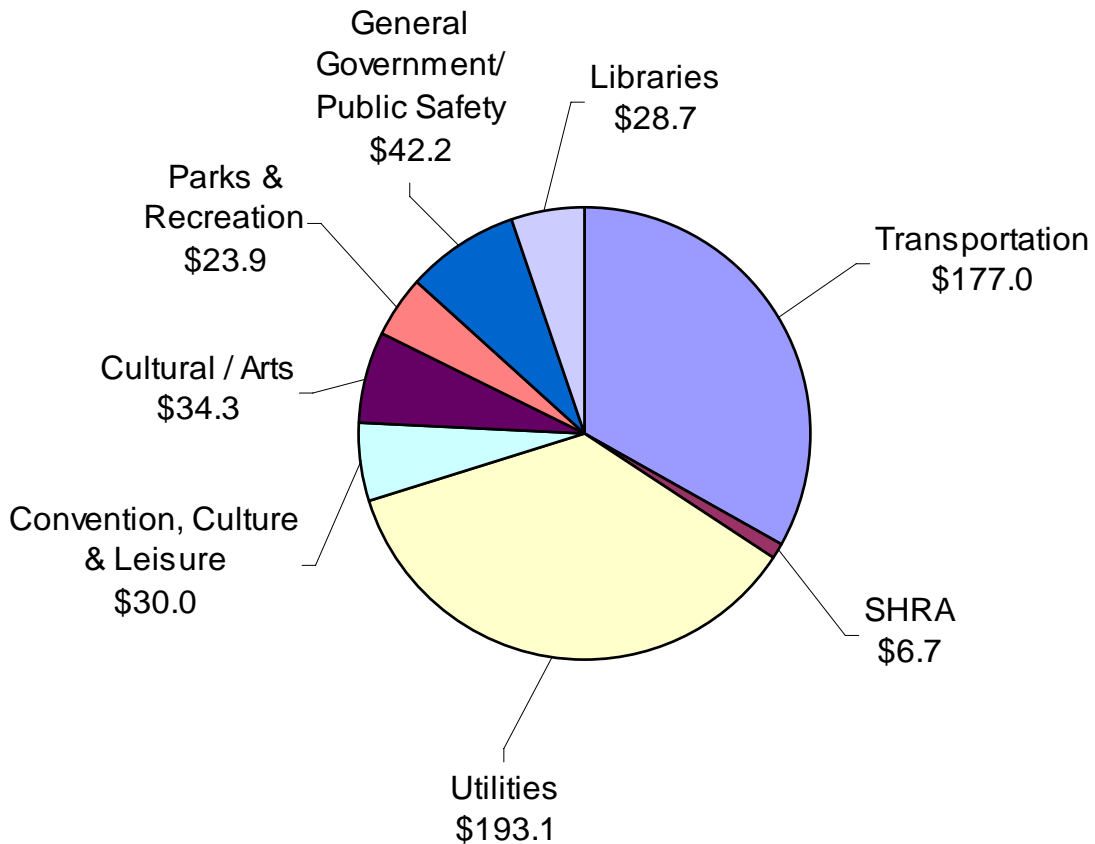
Notes:

- 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.



By Program Area, the five-year, 2006-2011 Capital Improvement Program (CIP) is as follows:

**2006-2011 Capital Improvement Program
Projects by Program
Dollars in Millions
\$535.9**



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 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	Total 5 Year Funding
101	GENERAL FUND	\$72,372,337	\$6,293,704	\$4,502,119	\$4,565,637	\$4,509,260	\$4,612,992	\$24,483,712
201	MEASURE A - PROJ.	\$45,382,034	\$12,436,727	\$15,105,351	\$13,473,013	\$8,432,334	\$8,482,334	\$57,929,759
202	GAS TAX 2106	\$11,355,869	\$2,028,520	\$2,147,551	\$1,891,487	\$2,019,520	\$2,036,270	\$10,123,348
205	BLOCK GRANT/SHRA	\$3,992,026	\$669,525	\$0	\$0	\$0	\$0	\$669,525
206	TAX INCREMENT	\$13,018,130	\$0	\$0	\$0	\$0	\$0	\$0
207	MEASURE A - MAINT.	\$5,997,809	\$4,907,359	\$4,779,331	\$5,035,394	\$7,440,455	\$10,182,534	\$32,345,073
209	MAJOR STREET CONSTR.	\$34,595,011	\$5,686,649	\$6,900,603	\$5,900,603	\$5,900,603	\$5,900,602	\$30,289,060
211	STREET CUT	\$666,366	\$288,000	\$176,000	\$176,000	\$176,000	\$176,000	\$992,000
212	AB2928 STREET MAINT.	\$0	\$1,916,000	\$0	\$0	\$0	\$0	\$1,916,000
213	STATE RTE. 160	\$934,702	\$0	\$514,929	\$0	\$0	\$0	\$514,929
217	STATE ROUTE 275	\$0	\$1,357,000	\$0	\$0	\$0	\$0	\$1,357,000
235	TRANSPORTATION DEV.	\$2,667,197	\$404,594	\$420,778	\$437,609	\$455,113	\$473,318	\$2,191,412
248	CAPITAL GRANTS	\$31,075,189	\$38,606	\$0	\$0	\$0	\$0	\$38,606
258	DEVELOPMENT SERVICES	\$5,589,475	\$510,620	\$536,151	\$562,959	\$591,107	\$620,662	\$2,821,499
281	CITYWIDE L&L DIST	\$5,386,509	\$1,217,991	\$1,247,770	\$1,278,741	\$1,310,950	\$1,344,446	\$6,399,898
412	PARKING	\$47,926,453	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$14,390,000
413	WATER	\$132,842,492	\$21,621,000	\$22,553,000	\$24,128,000	\$24,412,000	\$29,700,000	\$122,414,000
414	SEWER	\$25,130,329	\$7,688,400	\$8,850,000	\$12,050,000	\$13,050,000	\$13,050,000	\$54,688,400
415	SOLID WASTE	\$10,613,710	\$397,000	\$377,000	\$377,000	\$377,000	\$382,000	\$1,910,000
417	SACRAMENTO MARINA	\$7,240,194	\$1,090,000	\$65,000	\$65,000	\$65,000	\$65,000	\$1,350,000
418	GOLF FUND	\$678,384	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
419	COMMUNITY CENTER	\$3,263,423	\$850,000	\$650,000	\$850,000	\$900,000	\$1,000,000	\$4,250,000
420	FLEET MANAGEMENT	\$7,235,970	\$193,000	\$193,000	\$193,000	\$193,000	\$193,000	\$965,000
425	STORM DRAINAGE	\$41,107,756	\$5,228,100	\$2,830,000	\$1,054,000	\$1,054,000	\$0	\$10,166,100
511	FEDERAL CAP. GRANTS	\$65,643,606	\$4,185,343	\$0	\$0	\$0	\$0	\$4,185,343
512	OTHER CAPITAL GRANTS	\$1,868,518	\$0	\$0	\$0	\$0	\$0	\$0
710	QUIMBY ACT	\$7,603,940	\$1,655,000	\$0	\$0	\$0	\$0	\$1,655,000
712	2003 CIRB - CIP	\$53,208,310	\$0	\$0	\$0	\$0	\$0	\$0
713	2006 CIRB - TAX EXEMPT	\$0	\$67,678,000	\$0	\$0	\$0	\$0	\$67,678,000
714	2006 CIRB - TAXABLE	\$0	\$32,050,000	\$0	\$0	\$0	\$0	\$32,050,000
780	N. NATOMAS COMM. IMPR.	\$24,504,204	\$3,796,167	\$1,010,092	\$1,010,092	\$1,010,092	\$11,500	\$6,837,943
781	CITY CAPITAL PROJECTS	\$9,174,757	\$0	\$0	\$0	\$0	\$0	\$0
791	PARK DEVELOPMENT	\$12,460,603	\$4,091,480	\$3,461,520	\$0	\$0	\$0	\$7,553,000
795	SO NATOMAS COMM IMPROV	\$1,482,411	\$0	\$0	\$0	\$0	\$0	\$0
983	SHRA - CDBG	\$152,000	\$1,385,175	\$0	\$0	\$0	\$0	\$1,385,175
986	TAX INC. - ALKALI FLAT	\$0	\$253,357	\$0	\$0	\$0	\$0	\$253,357
987	TAX INC. - FRANKLIN BLVD.	\$0	\$1,075,062	\$0	\$0	\$0	\$0	\$1,075,062
988	TAX INC. - N. SACRAMENTO	\$0	\$833,057	\$0	\$0	\$0	\$0	\$833,057
989	TAX INC. - OAK PARK	\$0	\$1,149,234	\$0	\$0	\$0	\$0	\$1,149,234
990	TAX INC. - STOCKTON BLVD.	\$0	\$1,145,362	\$0	\$0	\$0	\$0	\$1,145,362
993	TAX INC. - AUBURN BLVD.	\$0	\$205,496	\$0	\$0	\$0	\$0	\$205,496
999	DEVELOPER CREDITS	\$14,369,764	\$9,512,005	\$8,535,384	\$8,472,927	\$765,489	\$0	\$27,285,805
Total All Funds:		\$699,539,478	\$206,800,533	\$87,818,579	\$84,484,462	\$75,624,923	\$81,193,658	\$535,922,155



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 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	Total 5 Year Funding
ANIMAL CONTROL	\$940,181	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
BIKEWAYS	\$11,696,168	\$1,480,077	\$1,308,161	\$617,179	\$634,683	\$473,318	\$4,513,418
COMMUNITY CENTER	\$8,288,039	\$11,478,000	\$550,000	\$750,000	\$800,000	\$900,000	\$14,478,000
COMMUNITY IMPROVEMENTS	\$11,292,423	\$9,700,000	\$0	\$0	\$0	\$0	\$9,700,000
COMPUTERS / COMMUNICATIONS	\$38,430,532	\$3,374,324	\$1,308,270	\$1,338,596	\$1,370,367	\$1,403,654	\$8,795,211
CULTURAL / ARTS	\$7,427,866	\$34,300,000	\$0	\$0	\$0	\$0	\$34,300,000
DRAINAGE	\$30,911,732	\$4,781,092	\$3,384,592	\$2,052,592	\$2,052,592	\$0	\$12,270,868
ECONOMIC DEVELOPMENT	\$7,369,083	\$9,400,000	\$0	\$0	\$0	\$0	\$9,400,000
FIRE	\$3,332,018	\$1,950,000	\$2,250,000	\$2,310,000	\$2,250,000	\$2,350,000	\$11,110,000
GOLF	\$1,031,891	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
LIBRARY	\$5,204,535	\$28,700,000	\$0	\$0	\$0	\$0	\$28,700,000
MARINA	\$7,240,194	\$1,090,000	\$65,000	\$65,000	\$65,000	\$65,000	\$1,350,000
MECHANICAL / ELECTRICAL	\$526,628	\$0	\$0	\$0	\$0	\$0	\$0
NEW BUILDINGS	\$21,076,805	\$0	\$0	\$0	\$0	\$0	\$0
PARKING	\$47,727,484	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
PARKS	\$67,325,292	\$13,786,000	\$5,135,769	\$4,505,219	\$737,428	\$770,924	\$24,935,340
POLICE	\$22,875,510	\$0	\$0	\$0	\$0	\$0	\$0
RECREATION	\$2,884,226	\$0	\$0	\$0	\$0	\$0	\$0
REPAIR / REMODELING	\$31,071,352	\$7,743,218	\$1,992,000	\$1,992,000	\$1,992,000	\$1,992,000	\$15,711,218
SEWER	\$37,567,353	\$8,710,000	\$9,589,000	\$12,395,000	\$13,395,000	\$13,450,000	\$57,539,000
SIGNALS / LIGHTING / TRAFFIC CONTROL	\$18,977,396	\$5,233,329	\$2,845,973	\$2,652,474	\$2,652,474	\$2,652,474	\$16,036,724
SOLID WASTE	\$7,390,662	\$361,000	\$366,000	\$366,000	\$366,000	\$371,000	\$1,830,000
STREET IMPROVEMENTS	\$149,840,934	\$19,388,671	\$20,024,780	\$16,488,974	\$12,964,404	\$12,378,484	\$81,245,313
STREET MAINTENANCE	\$25,668,272	\$18,879,822	\$13,866,034	\$12,293,428	\$9,402,975	\$12,211,804	\$66,654,063
WATER	\$133,442,902	\$22,070,000	\$22,258,000	\$23,783,000	\$24,067,000	\$29,300,000	\$121,478,000
Total All Funds:	\$699,539,478	\$206,800,533	\$87,818,579	\$84,484,462	\$75,624,923	\$81,193,658	\$535,922,155



Projects by Program

