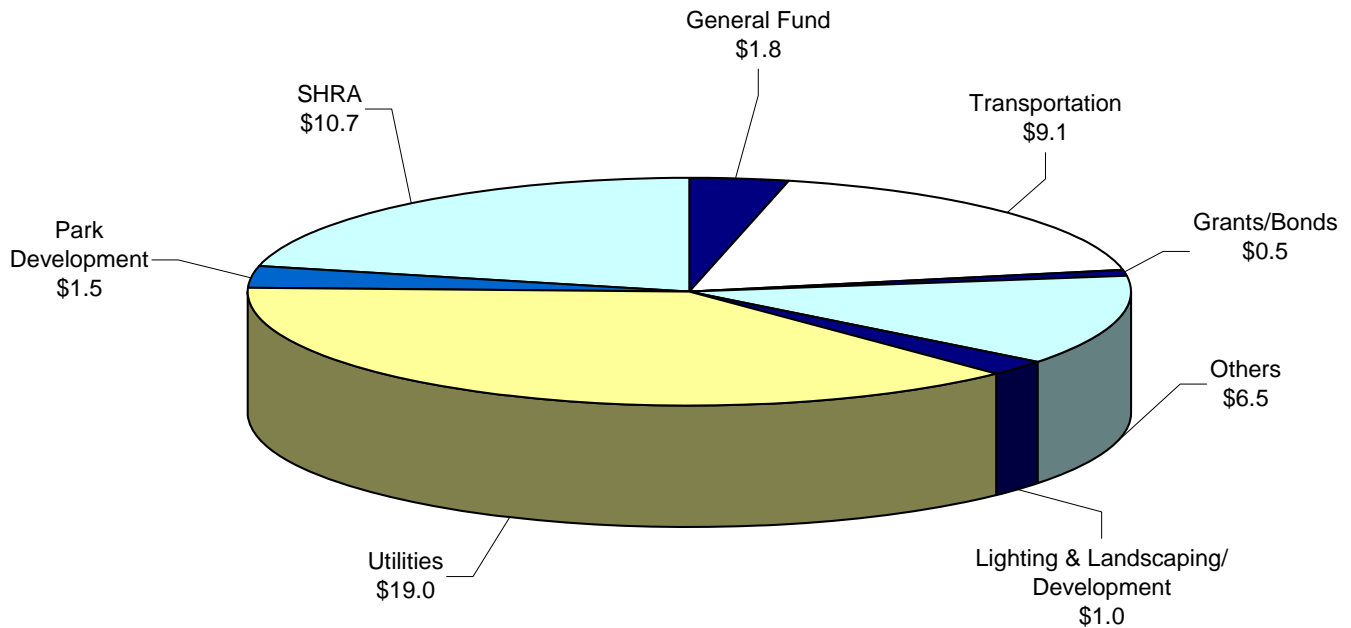


By Major Funding Source, the FY2009/10 Capital Budget is as follows:

**FY2009/10 Capital Improvement Program
Projects by Fund
Dollars in Millions
\$50.1**



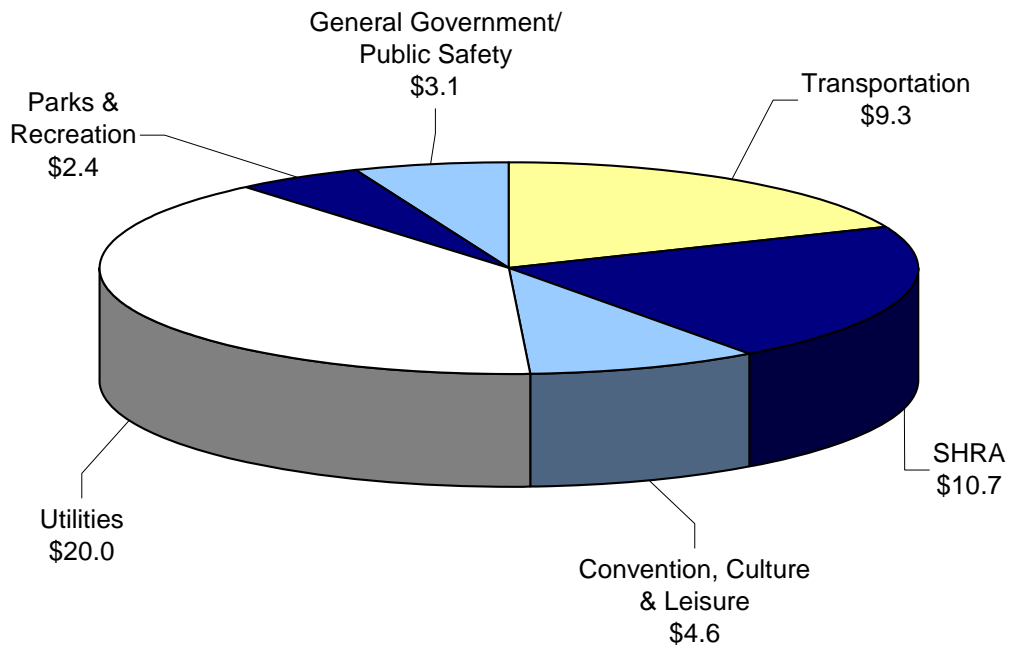
Notes:

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



By Program Area, the FY2009/10 Capital Budget is as follows:

**FY2009/10 Capital Improvement Program
Projects by Program
Dollars in Millions
\$50.1**



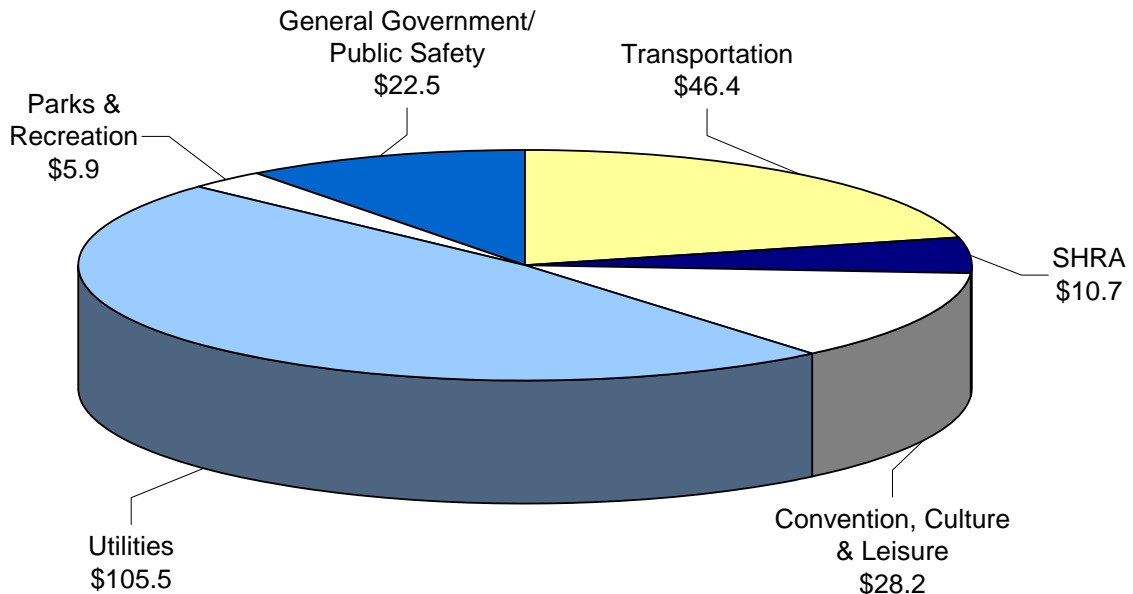
Notes:

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



The five-year, 2009-2014 Capital Improvement Program (CIP) is as follows:

**2009-2014 Capital Improvement Program
Projects by Program
Dollars in Millions
\$219.2**



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 6/2009	2009/10	2010/11	2011/12	2012/13	2013/14	Total 5 Year Funding
1001 GENERAL FUND	\$109,692,840	\$1,817,791	\$3,712,883	\$3,962,883	\$4,212,883	\$4,212,883	\$17,919,323
2001 MEASURE A - PROJECT	\$58,995,827	\$3,543,000	\$3,543,000	\$3,468,000	\$3,387,000	\$3,287,000	\$17,228,000
2002 GAS TAX 2106	\$11,791,674	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$2,900,000
2005 MEASURE A - MAINT.	\$11,193,172	\$0	\$0	\$0	\$0	\$0	\$0
2006 TRAFFIC SAFETY	\$655,000	\$0	\$0	\$0	\$0	\$0	\$0
2007 MAJOR STREET CONSTR.	\$37,135,716	\$2,320,000	\$2,320,000	\$2,320,000	\$2,320,000	\$2,320,000	\$11,600,000
2008 STREET CUT	\$8,593,866	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
2009 AB2928 STREET MAINT.	\$1,206,757	\$0	\$0	\$0	\$0	\$0	\$0
2010 STATE RTE. 160	\$1,217,952	\$0	\$0	\$0	\$0	\$0	\$0
2011 STATE ROUTE 275	\$1,357,000	\$0	\$0	\$0	\$0	\$0	\$0
2012 TRANSPORTATION SYSTEMS MGMT	\$70,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
2013 TRANSPORTATION DEV.	\$3,588,565	\$292,172	\$292,172	\$292,172	\$292,172	\$292,172	\$1,460,860
2016 DEVELOPMENT SERVICES	\$3,128,480	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$2,200,000
2020 SO NATOMAS COMM IMPROV	\$2,433,613	\$0	\$0	\$0	\$0	\$0	\$0
2021 SO NATOMAS FACILITY BENEFIT	\$223,535	\$0	\$0	\$0	\$0	\$0	\$0
2023 MEASURE A - PROJECT CONSTR.	\$54,506,374	\$0	\$0	\$0	\$0	\$0	\$0
2024 HISTORIC PLACES FUND	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
2025 NEW MEASURE A CONSTRUCTION	\$0	\$1,991,000	\$1,991,000	\$2,066,000	\$2,147,000	\$2,247,000	\$10,442,000
2026 NEW MEASURE A MAINTENANCE	\$0	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$1,175,000
2232 CITYWIDE L&L DIST	\$8,490,557	\$1,011,761	\$1,011,761	\$1,011,761	\$1,011,761	\$1,011,761	\$5,058,805
2503 ETHEL MACLEOD HART TRUST	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
2504 SPECIAL RECREATION	\$87,201	\$0	\$0	\$0	\$0	\$0	\$0
2507 PARK	\$150,015	\$0	\$0	\$0	\$0	\$0	\$0
2508 QUIMBY ACT	\$20,999,095	\$0	\$0	\$0	\$0	\$0	\$0
2601 OLD SAC MARKET	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
2603 GOLF FUND	\$948,579	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
2605 ZOO	\$1,343	\$0	\$0	\$0	\$0	\$0	\$0
2607 ART IN PUBLIC PLACES PROJECTS	\$771,592	\$0	\$0	\$0	\$0	\$0	\$0
2700 BLOCK GRANT/SHRA	\$6,780,374	\$0	\$0	\$0	\$0	\$0	\$0
2701 DISASTER RELIEF ACT	\$3,067	\$0	\$0	\$0	\$0	\$0	\$0
2801 CAL EPA	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
3001 1993 SERIES B COP	\$1,508,298	\$0	\$0	\$0	\$0	\$0	\$0
3002 2002 CIP BOND CAPITAL PROJECTS	\$60,607,565	\$500,000	\$0	\$0	\$0	\$0	\$500,000
3003 2003 CIRB - CIP	\$34,151,787	\$0	\$0	\$0	\$0	\$0	\$0
3004 2006 CIRB - TAX EXEMPT	\$78,383,903	\$0	\$0	\$0	\$0	\$0	\$0
3005 2006 CIRB - TAXABLE	\$36,948,892	\$0	\$0	\$0	\$0	\$0	\$0
3006 2006 CIRB C&D TAX EXEMPT	\$30,775,233	\$0	\$0	\$0	\$0	\$0	\$0
3007 2006 CIRB C&D TAXABLE	\$2,400,000	\$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 6/2009	2009/10	2010/11	2011/12	2012/13	2013/14	Total 5 Year Funding
3008	CITY CAPITAL PROJECTS	\$2,344,483	\$0	\$0	\$0	\$0	\$0	\$0
3009	CROCKER ART MUSEUM	\$31,913,021	\$0	\$0	\$0	\$0	\$0	\$0
3201	N. NATOMAS COMM. IMPR.	\$17,897,729	\$1,010,092	\$11,500	\$11,500	\$11,500	\$11,500	\$1,056,092
3202	RICHARDS/RAILYARDS IMPACT A	\$580,906	\$0	\$0	\$0	\$0	\$0	\$0
3203	JACINTO CREEK PLANNING AREA	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0
3204	PARK DEVELOPMENT	\$23,914,369	\$1,548,000	\$0	\$0	\$0	\$0	\$1,548,000
3701	TAX INCREMENT	\$50,865,867	\$0	\$0	\$0	\$0	\$0	\$0
3702	CAPITAL GRANTS	\$38,445,447	\$0	\$0	\$0	\$0	\$0	\$0
3703	FEDERAL CAP. GRANTS	\$67,494,033	\$0	\$0	\$0	\$0	\$0	\$0
3704	OTHER CAPITAL GRANTS	\$30,919,400	\$0	\$0	\$0	\$0	\$0	\$0
6004	PARKING	\$30,810,459	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$14,390,000
6005	WATER	\$115,968,844	\$13,523,000	\$14,723,001	\$15,923,002	\$17,123,003	\$18,323,004	\$79,615,010
6006	SEWER	\$39,990,373	\$3,315,000	\$3,364,725	\$3,415,196	\$3,466,424	\$3,518,420	\$17,079,765
6007	SOLID WASTE	\$30,157,877	\$717,000	\$417,000	\$417,000	\$417,000	\$417,000	\$2,385,000
6008	LANDFILL CLOSURE	\$5,195,273	\$0	\$0	\$0	\$0	\$0	\$0
6009	SACRAMENTO MARINA	\$11,712,597	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
6010	COMMUNITY CENTER	\$8,265,223	\$1,650,000	\$2,525,000	\$2,350,000	\$2,850,000	\$4,000,000	\$13,375,000
6011	STORM DRAINAGE	\$50,342,807	\$1,425,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,425,000
6012	4TH R PROGRAM	\$555,000	\$0	\$0	\$0	\$0	\$0	\$0
6501	FLEET MANAGEMENT	\$6,858,936	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
9101	SHRA - CDBG	\$0	\$562,000	\$0	\$0	\$0	\$0	\$562,000
9206	TAX INC. - ALKALI FLAT	\$0	\$361,553	\$0	\$0	\$0	\$0	\$361,553
9211	TAX INC. - FRANKLIN BLVD.	\$0	\$1,642,839	\$0	\$0	\$0	\$0	\$1,642,839
9216	TAX INC. - N. SACRAMENTO	\$0	\$1,785,807	\$0	\$0	\$0	\$0	\$1,785,807
9221	TAX INC. - OAK PARK	\$0	\$921,307	\$0	\$0	\$0	\$0	\$921,307
9226	TAX INC. - STOCKTON BLVD.	\$0	\$832,048	\$0	\$0	\$0	\$0	\$832,048
9231	TAX INC. - DEL PASO	\$0	\$1,228,397	\$0	\$0	\$0	\$0	\$1,228,397
9236	TAX INC. - ARMY DEPOT	\$0	\$2,828,036	\$0	\$0	\$0	\$0	\$2,828,036
9241	TAX INC. - AUBURN BLVD.	\$0	\$342,854	\$0	\$0	\$0	\$0	\$342,854
9246	TAX INCREMENT-65TH STREET	\$0	\$215,754	\$0	\$0	\$0	\$0	\$215,754
Total All Funds:		\$1,154,850,516	\$50,132,411	\$39,660,042	\$40,985,514	\$42,986,743	\$45,388,740	\$219,153,450



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 6/2009	2009/10	2010/11	2011/12	2012/13	2013/14	Total 5 Year Funding
ANIMAL CONTROL	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
BIKEWAYS	\$19,786,474	\$292,172	\$292,172	\$292,172	\$292,172	\$292,172	\$1,460,860
COMMUNITY CENTER	\$132,466,907	\$1,220,000	\$2,425,000	\$2,250,000	\$2,750,000	\$3,900,000	\$12,545,000
COMMUNITY IMPROVEMENTS	\$7,745,638	\$10,720,595	\$0	\$0	\$0	\$0	\$10,720,595
COMPUTERS / COMMUNICATIONS	\$36,062,474	\$134,368	\$1,054,460	\$1,024,460	\$1,024,460	\$1,024,460	\$4,262,208
CULTURAL / ARTS	\$82,994,459	\$330,000	\$0	\$0	\$0	\$0	\$330,000
DRAINAGE	\$42,156,016	\$2,423,592	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,423,592
ECONOMIC DEVELOPMENT	\$23,722,559	\$0	\$0	\$0	\$0	\$0	\$0
FIRE	\$11,564,652	\$1,448,423	\$1,698,423	\$1,948,423	\$2,198,423	\$2,198,423	\$9,492,115
GOLF	\$1,251,238	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
LIBRARY	\$48,878,587	\$0	\$0	\$0	\$0	\$0	\$0
MARINA	\$11,684,128	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
MECHANICAL / ELECTRICAL	\$482,224	\$0	\$0	\$0	\$0	\$0	\$0
NEW BUILDINGS	\$127,399,509	\$0	\$0	\$0	\$0	\$0	\$0
PARKING	\$32,616,617	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
PARKS	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0
PARKS & RECREATION	\$84,186,583	\$2,119,761	\$571,761	\$571,761	\$571,761	\$571,761	\$4,406,805
POLICE	\$22,076,057	\$0	\$0	\$0	\$0	\$0	\$0
RECREATION	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
REPAIR / REMODELING	\$36,838,320	\$1,558,000	\$1,783,000	\$1,813,000	\$1,813,000	\$1,813,000	\$8,780,000
SEWER	\$51,880,624	\$3,090,000	\$3,164,725	\$3,215,196	\$3,266,424	\$3,318,420	\$16,054,765
SIGNALS / LIGHTING / TRAFFIC CONTROL	\$27,427,454	\$1,515,000	\$1,515,000	\$1,515,000	\$1,515,000	\$1,515,000	\$7,575,000
SOLID WASTE	\$14,327,161	\$717,000	\$417,000	\$417,000	\$417,000	\$417,000	\$2,385,000
STREET IMPROVEMENTS	\$176,938,737	\$3,980,500	\$3,980,500	\$3,980,500	\$3,980,500	\$3,980,500	\$19,902,500
STREET MAINTENANCE	\$44,250,843	\$3,775,000	\$3,775,000	\$3,775,000	\$3,775,000	\$3,775,000	\$18,875,000
WATER	\$115,673,255	\$13,748,000	\$14,923,001	\$16,123,002	\$17,323,003	\$18,523,004	\$80,640,010
Total All Funds:	\$1,154,850,516	\$50,132,411	\$39,660,042	\$40,985,514	\$42,986,743	\$45,388,740	\$219,153,450



Projects by Program