

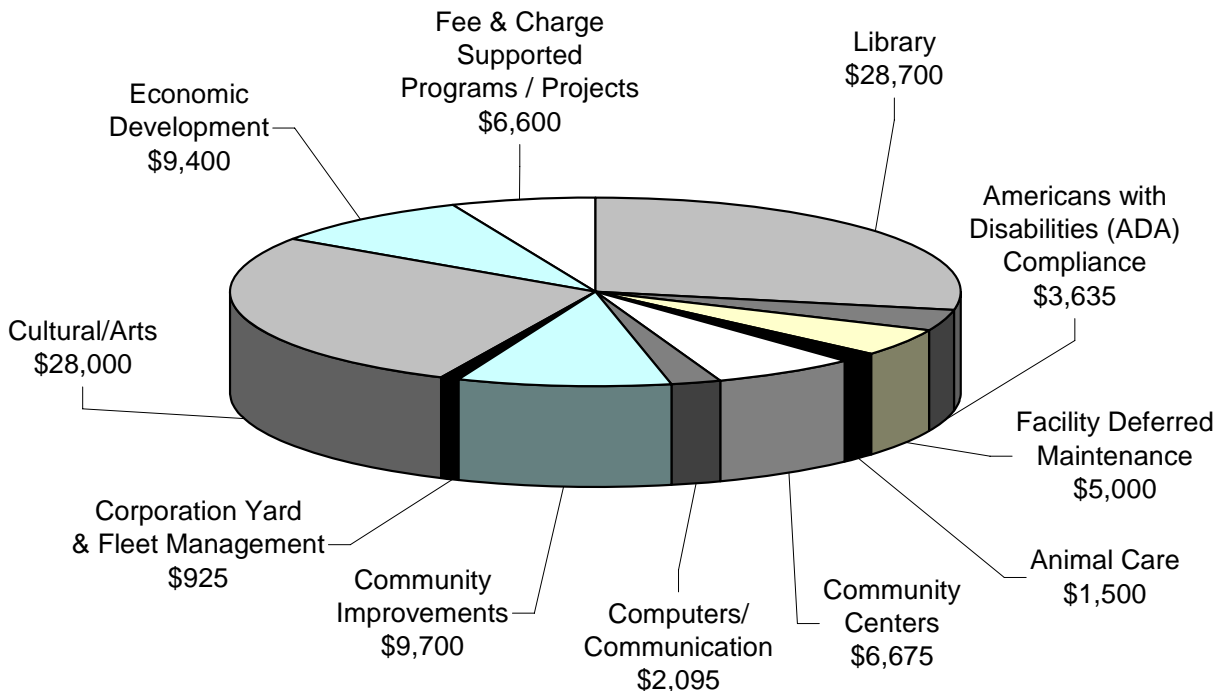
INTRODUCTION

The FY2006/07 Capital Improvement Budget for General Government is \$89.2 million. The General Fund portion of the General Government Program for FY2006/07 is \$4.3 million. The Program includes \$500,000 in general funds for the Citywide Americans with Disabilities Act Modifications (ADA) Project (CC01) and \$1 million in 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, 2006-2011 General Government Program totals \$102.2 million. The General Fund portion of the 2006-2011 General Government Program totals \$13.4 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 Sacramento City Employees Retirement System (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 by program included in the General Government Program:

**General Government Capital Program
2006-2011 Totals
(in 000's)
\$102,230**



COMMUNITY REINVESTMENT CAPITAL IMPROVEMENT PROGRAM (CRCIP)

The CRCIP projects included in the General Government Program total \$84 million. The CRCIP is funded by the 2006 Capital Improvement Revenue Bond (CIRB) which includes tax-exempt (Fund 713) and taxable (Fund 714) funding. The table below provides an overview of these projects; more detailed information is provided in the detail sheets for each project.

2006-2011 Capital Improvement Program Community Reinvestment Capital Improvement Program (CRCIP)				
Title	CIP #	Program Area	Fund #	Approved Funding
				FY2006/07
Animal Shelter Cattery Building	GA13	Animal Care	713	\$1,500,000
George Sim Community Center	BC41	Community Center	713	\$6,500,000
Sierra II Community Center Repairs	CE36	Community Center	713	\$175,000
Community Improvements-District 2	CN12	Community Improvements	713/714	\$7,500,000
Community Improvements-District 3	CN13	Community Improvements	713	\$1,000,000
Community Neighborhood Improvements	CN04	Community Improvements	714	\$1,200,000
Crocker Art Museum Renovations	CF61	Cultural/Arts	713	\$14,000,000
Studio for the Performing Arts	BC36	Cultural/Arts	713/714	\$14,000,000
Intermodal Transportation Facility	CF41	Economic Development	713	\$3,000,000
Trap Shoot Clean Up	CB33	Economic Development	714	\$6,400,000
Pocket Library	QA03	Library	713/714	\$12,700,000
Valley Hi-North Laguna Library	QA36	Library	713	\$16,000,000
Total:				\$83,975,000

GENERAL FUND HIGH PRIORITY INITIATIVES

The General Fund contribution for FY2006/07 General Government projects totals \$4.3 million. This includes \$500,000 for Citywide Americans with Disabilities Act Modifications (ADA) and \$748,704 for fee supported projects (detailed information on these programs is included on pages D-3 and D-4). These ongoing appropriations are consistent with Council policy to focus General Fund resources toward existing facilities and implementation of ADA improvements. The FY2006/07 budget process included funding for high priority initiatives. The table below provides an overview of these projects (excluding the ADA & Fee Supported programs):

2006-2011 Capital Improvement Program General Fund High Priority Initiatives				
Title	CIP #	Program Area	Fund #	Approved Funding
				FY2006/07
City Facility Deferred Maintenance	CE21	Facility Deferred Maintenance	101	\$1,000,000
City Treasurer - E Payments	AB51	Computers / Communication	101	\$350,000
Document Management Program	AB55	Computers / Communication	101	\$1,470,000
Uninterruptable Power Source (UPS)	AA08	Computers / Communication	101	\$275,000
Total:				\$3,095,000



PROGRAMS AND PROJECTS

In addition to the projects identified above, the General Government Program includes a variety of projects and programs that are funded from a variety of funding sources. The funding sources for these projects include: General Fund, Enterprise 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 2006-2011 Capital Improvement Program (CIP).

Americans with Disabilities (ADA) Compliance Programs

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).

2006-2011 Capital Improvement Program							
Project CC01 - Facility ADA Compliance Program							
Fund #	Fund Name	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
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	100,000	100,000	100,000	100,000	100,000	500,000
420	Fleet Management Fund	28,000	28,000	28,000	28,000	28,000	140,000
Totals:		\$727,000	\$727,000	\$727,000	\$727,000	\$727,000	\$3,635,000

Fee and Charge Supported Programs/Projects

The 2006-2011 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 four percent (4%) automation surcharge on plan check and building permit fees to implement improvements in planning and permit processing (Resolution 2002-201). A four percent (4%) automation surcharge on planning entitlement applications was approved by the Mayor and City Council in 2004 (Resolution 2004-750). These fees reimburse project costs of the Planning and Permit Network Systems.

In 1999, the City Council approved a management fee for the Treasurer for services provided to Sacramento City Employees Retirement System (SCERS). Partial proceeds from this fee are deposited to a capital project for technology and other improvements.

2006-2011 Capital Improvement Program							
General Fund (101) and Development Services Fund (258)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
AA64	Planning Technology	113,844	117,259	120,777	124,400	128,132	604,412
AB51	Treasurer's Investment	147,000	147,000	147,000	147,000	147,000	735,000
Fund 101 Subtotal:		260,844	264,259	267,777	271,400	275,132	1,339,412
AA66	Plan/Permit Network System	510,620	536,151	562,959	591,107	620,662	2,821,499
Fund 258 Subtotal:		510,620	536,151	562,959	591,107	620,662	2,821,499
Totals:		\$771,464	\$800,410	\$830,736	\$862,507	\$895,794	\$4,160,911

**2006-2011 CAPITAL IMPROVEMENT PROGRAM**

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.

2006-2011 Capital Improvement Program Information Technology (IT) Projects - General Fund (101)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
AB66	VOIP Equipment Replacement	325,000	325,000	325,000	325,000	325,000	1,625,000
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
Totals:		\$487,860	\$487,860	\$487,860	\$487,860	\$487,860	\$2,439,300

The 24th Street Corporation Yard

The 24th Street Corporation Yard is supported through contributions from gas tax funds. In addition to gas tax funds, fleet funds are also programmed for this project as reflected in the next section.

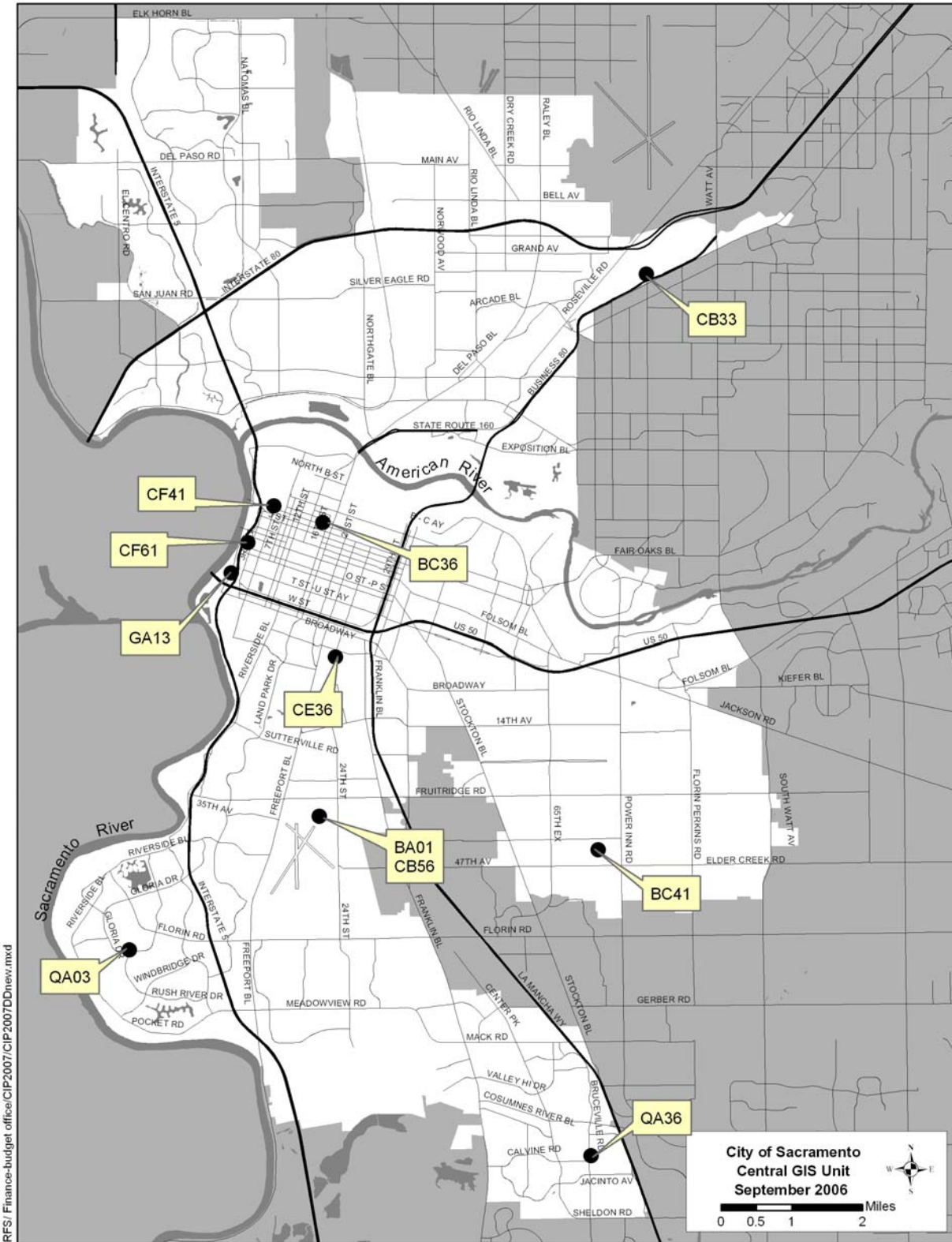
2006-2011 Capital Improvement Program Gas Tax 2106 Fund (202)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
CB56	Corporation Yard	20,000	20,000	20,000	20,000	20,000	100,000
Totals:		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Fleet Management Facilities

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 (excluding ADA funding– CC01) include facilities and software upgrades, fueling infrastructure modifications and enhancement as mandated by federal, state and local regulatory agencies, installation of a steam water recovery system that removes and recycles waste water, and consolidation improvements to fleet service facilities:

2006-2011 Capital Improvement Program Fleet Fund (420)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
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
Totals:		\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$825,000





2006-2011 CAPITAL IMPROVEMENT PROGRAM

UNINTERRUPTABLE POWER SOURCE (UPS)

Project Description A new Uninterruptable Power Source (UPS) to meet the demands of the City's network and server devices in the City's Data Center.

Project Objectives To obtain alternative power sources to ensure that the network and servers stay operational during power outages.

Existing Situation The increase of devices on the network and servers has increased to a point that the current UPS system has reached capacity. Information Technology (IT) staff can provide temporary work-arounds for very short periods of power outages. However, without a new UPS the City will not be able to ensure that the network and server applications are available at all times.

Operating Budget Impact None.

FY Initiated 2003

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$220,000	\$133,716	\$275,000	\$0	\$0	\$0	\$0
	This Project Total	\$220,000	\$133,716	\$275,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$275,000						
	Total Funding	\$495,000						
FY	2006/07 Funding	\$275,000						



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

Project Number **AA08**

FLEET MGMT TECHNOLOGY UPGRADES

Project Description Provides reserve funding for upgrades, replacement or addition to the Fleet Management computer system. Enables the division to track costs associated with fleet equipment, bill departments for services, and 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
420	FLEET MANAGEMENT	\$1,343,000	\$73,094	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$1,343,000	\$73,094	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2006-2011 Funding	\$100,000						
	Total Funding	\$1,443,000						

FY 2006/07 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$800,063	\$135,323	\$113,844	\$117,259	\$120,777	\$124,400	\$128,132
	This Project Total	\$800,063	\$135,323	\$113,844	\$117,259	\$120,777	\$124,400	\$128,132
	2006-2011 Funding	\$604,412						
	Total Funding	\$1,404,475						
FY	2006/07 Funding	\$113,844						



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 (Resolution 92-201) as an element of the Department's fee report.

FY Initiated 1994

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
258	DEVELOPMENT SERVICES	\$4,163,475	\$537,495	\$510,620	\$536,151	\$562,959	\$591,107	\$620,662
	This Project Total	\$4,163,475	\$537,495	\$510,620	\$536,151	\$562,959	\$591,107	\$620,662
	2006-2011 Funding	\$2,821,499						
	Total Funding	\$6,984,974						
FY	2006/07 Funding	\$510,620						



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. Establishing a City plan/process for E-Payments was an FY07 budget priority. A one-time General Fund augmentation of \$350,000 was approved for this purpose.

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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$1,179,000	\$824,692	\$497,000	\$147,000	\$147,000	\$147,000	\$147,000
	This Project Total	\$1,179,000	\$824,692	\$497,000	\$147,000	\$147,000	\$147,000	\$147,000
	2006-2011 Funding	\$1,085,000						
	Total Funding	\$2,264,000						
FY	2006/07 Funding	\$497,000						



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

Project Number **AB51**

ELECTRONIC CONTENT MANAGEMENT (ECM)

Project Description The implementation of citywide ECM technology will provide secure storage of scanned hard copy and electronic documents; the new system will provide timely, user friendly access to documents , and a framework for managing this essential information.

Project Objectives The project shall provide a common, citywide, integrated electronic repository for documents, content, and related workflows that utilize best practices in the public sector and foster a comprehensive business transformation process throughout the organization.

Existing Situation The City currently does not have consistent procedures or the technology for managing documents on a citywide basis. City documents can include everything from timesheets, e-mails, correspondence, contracts, drawings, reports, council minutes and blueprints to photographs, videotapes, databases and images.

Operating Budget Impact Impact to be 5.0 FTE at estimated cost of \$600,000 and annual software maintenance at estimated annual cost of \$250,000.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$480,000	\$220,000	\$1,470,000	\$0	\$0	\$0	\$0
	This Project Total	\$480,000	\$220,000	\$1,470,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$1,470,000						
	Total Funding	\$1,950,000						
FY	2006/07 Funding	\$1,470,000						



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

Project Number **AB55**

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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$653,436	\$593,176	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
	This Project Total	\$653,436	\$593,176	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
	2006-2011 Funding	\$1,625,000						
	Total Funding	\$2,278,436						
FY	2006/07 Funding	\$325,000						



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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$100,000	\$99,473	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
258	DEVELOPMENT SERVICES	\$226,000	\$664	\$0	\$0	\$0	\$0	\$0
413	WATER	\$40,000	\$30,155	\$0	\$0	\$0	\$0	\$0
712	2003 CIRB - CIP	\$15,000	\$14,072	\$0	\$0	\$0	\$0	\$0

This Project Total \$381,000 \$144,364 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000

2006-2011 Funding \$250,000

 Total Funding \$631,000

FY 2006/07 Funding \$50,000



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

Project Number AB71

VOICEMAIL EQUIPMENT 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 voicemail. This "user fee" will be charged to all departments.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$960,614	\$203,738	\$112,860	\$112,860	\$112,860	\$112,860	\$112,860
	This Project Total	\$960,614	\$203,738	\$112,860	\$112,860	\$112,860	\$112,860	\$112,860
	2006-2011 Funding	\$564,300						
	Total Funding	\$1,524,914						
FY	2006/07 Funding	\$112,860						



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

Project Number **AB76**

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 mechanics' productivity.
Operating Budget Impact Operating Budget costs should decline as the services are consolidated.

FY Initiated 1999

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
420	FLEET MANAGEMENT	\$971,000	\$237,626	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	This Project Total	\$971,000	\$237,626	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	2006-2011 Funding	\$250,000						
	Total Funding	\$1,221,000						

FY 2006/07 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

STUDIO FOR THE PERFORMING ARTS

Project Description Construct an approximate 46,000 square foot facility on city-owned property at 725 14th Street. City will contribute \$9m, plus a \$5m bridge loan to be repaid by lease revenue. The Arts organizations will contribute a minimum of \$4 million to the project.

Project Objectives This facility will provide rehearsal, classroom and office space for the Ballet, Musical Theater, Opera and Philharmonic Orchestra.

Existing Situation A Memorandum of Understanding (MOW) was executed on July 25, 2006. Arts organizations will form joint 501(c)(3) nonprofit entity. Lease between the City and the joint 501(c)(3) nonprofit entity.

Project commences 3rd quarter 2006; 12 months for program, design and construction documents. Construction bids estimated for 3rd quarter 2007. Project completion July 2009.

Operating Budget Impact The Arts Organizations will enter into a long term agreement with the City of Sacramento that will address lease payments as well as operations and maintenance costs.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
713	2006 CIRB - TAX EXEMPT	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
714	2006 CIRB - TAXABLE	\$0	\$0	\$11,000,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$14,000,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$14,000,000						
Total Funding		\$14,000,000						

FY 2006/07 Funding \$14,000,000

Project Start date July 2006

Estimated Complete date July 2009



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location 725 14th Street

Project Number BC36

GEORGE SIM COMMUNITY CENTER

Project Description Phase 1 will include the design and construction of a 10,500 square foot addition to the existing George Sim Community Center.

Project Objectives Expand existing community center to accommodate four additional service programs.

Existing Situation The existing community center needs additional space to meet the demands for increased service programs offered to local residents. Preliminary plans address community needs in three separate phases as funding becomes available.

Operating Budget Impact Estimated ongoing operating cost for the Department of Parks and Recreation is \$149,750 per year.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
713	2006 CIRB - TAX EXEMPT	\$0	\$0	\$6,500,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$6,500,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$6,500,000						
Total Funding		\$6,500,000						

FY 2006/07 Funding \$6,500,000

Project Start date March 2006

Estimated Complete date June 2009



Council District 6
Neighborhood Area 3
Planning Area 4
Project Location 6207 Logan Street

Project Number **BC41**

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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
420	FLEET MANAGEMENT	\$2,773,000	\$54,503	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

This Project Total \$2,773,000 \$54,503 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000

2006-2011 Funding \$250,000

Total Funding \$3,023,000

FY 2006/07 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

TRAP SHOOT CLEAN UP

Project Description Site remediation of 20.3 acres currently occupied by the Trapshoot Club. Funding allocation for silt characterization and removal of contaminates.

Project Objectives Prepare site for development of two automobile dealerships.

Existing Situation Environmental characterization complete and there is an approved remediation action plan from the County of Sacramento.

Operating Budget Impact None.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$500,000	\$414,391	\$0	\$0	\$0	\$0	\$0
714	2006 CIRB - TAXABLE	\$0	\$0	\$6,400,000	\$0	\$0	\$0	\$0
This Project Total		\$500,000	\$414,391	\$6,400,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$6,400,000

Total Funding \$6,900,000

FY 2006/07 Funding \$6,400,000

Project Start date December 2004

Estimated Complete date December 2006



Council District 1
Neighborhood Area 4
Planning Area 7
Project Location 3701 Fulton Ave/del Paso Park

Project Number **CB33**

CORP YARD MAINTENANCE PROGRAM

Project Description Maintenance, repair, and upgrades to the common infrastructure of the corporation yard.

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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
202	GAS TAX 2106	\$140,000	\$49,100	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
207	MEASURE A - MAINT.	\$437,033	\$599	\$0	\$0	\$0	\$0	\$0
413	WATER	\$232,702	\$7,238	\$0	\$0	\$0	\$0	\$0
414	SEWER	\$193,736	\$5,771	\$0	\$0	\$0	\$0	\$0
415	SOLID WASTE	\$324,774	\$10,172	\$0	\$0	\$0	\$0	\$0
420	FLEET MANAGEMENT	\$681,515	\$92,607	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
425	STORM DRAINAGE	\$460,784	\$14,233	\$0	\$0	\$0	\$0	\$0
This Project Total		\$2,470,544	\$179,719	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

2006-2011 Funding \$200,000
 Total Funding \$2,670,544

FY 2006/07 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

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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$1,678,767	\$1,265,661	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
412	PARKING	\$490,229	\$489,044	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
415	SOLID WASTE	\$141,575	\$141,534	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
418	GOLF FUND	\$20,518	\$20,227	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
419	COMMUNITY CENTER	\$552,190	\$544,678	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
420	FLEET MANAGEMENT	\$347,455	\$281,411	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000

This Project Total \$3,230,734 \$2,742,554 \$727,000 \$727,000 \$727,000 \$727,000 \$727,000

2006-2011 Funding \$3,635,000

Total Funding \$6,865,734

FY 2006/07 Funding \$727,000

Project Start date July 1993

Estimated Complete date June 2011



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 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
420	FLEET MANAGEMENT	\$250,000	\$27,825	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
This Project Total		\$250,000	\$27,825	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

2006-2011 Funding \$125,000

Total Funding \$375,000

FY 2006/07 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 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 3D/International (3DI) report 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 \$11.2 million will be nearly obligated by the end of FY06/07. FY07 shortfall is estimated at \$5 million.

Operating Budget Impact The estimated backlog is nearly \$12 million. A five-year project expenditure plan is currently under development.

FY Initiated 1999

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$10,270,000	\$1,290,016	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
This Project Total		\$10,270,000	\$1,290,016	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2006-2011 Funding		\$5,000,000						
Total Funding		\$15,270,000						

FY 2006/07 Funding \$1,000,000

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

SIERRA II COMM CENTER REPAIRS

Project Description Construction of some level of Americans with Disabilities Act (ADA) improvements at Sierra 2 Community Center.

Project Objectives To comply with state and federal accessibility codes and standards.

Existing Situation Phase I (\$450,000) - Accessibility into and within the main building.
Phase II (\$775,000) - Restroom adequacy issues. Expand men's and women's restrooms and wheelchair lift on second floor of main building.

Operating Budget Impact Chair lift maintenance monthly expense. Possible co-funding from Community Development Block Grant (CDBG).

FY Initiated 2000

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$1,111,000	\$603,971	\$0	\$0	\$0	\$0	\$0
248	CAPITAL GRANTS	\$55,000	\$2,072	\$0	\$0	\$0	\$0	\$0
713	2006 CIRB - TAX EXEMPT	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0

This Project Total \$1,166,000 \$606,044 \$175,000 \$0 \$0 \$0 \$0

2006-2011 Funding \$175,000

Total Funding \$1,341,000

FY 2006/07 Funding \$175,000

Project Start date June 2006

Estimated Complete date December 2006



Council District 5
Neighborhood Area 3
Planning Area 2
Project Location 2791 24th Street

Project Number CE36

INTERMODAL TRANSPORTATION FACILITY

Project Description The intermodal work funded by the Community Reinvestment Capital Improvement Program (CRCIP) would include relocation of existing rail tracks and passenger facilities, better access and connectivity, improvements to the historic depot and preparation of environmental and other studies.

Project Objectives To provide a state-of-the-art regional transportation center and landmark destination that serves many transportation modes and spurs Railyards development.

Existing Situation Currently, the site is hard to access and connect into the city, facilities are poor, and usage is high. Environmental clearances, track relocation and subgrade, and facility work in the right-of-way are initial steps required to develop the Railyards and intermodal facility.

Operating Budget Impact Additional operating costs will be incurred as individual components of facility are constructed and come into operation.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
206	TAX INCREMENT	\$481,000	\$143,240	\$0	\$0	\$0	\$0	\$0
511	FEDERAL CAP. GRANTS	\$3,931,525	\$2,812,691	\$0	\$0	\$0	\$0	\$0
713	2006 CIRB - TAX EXEMPT	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0

This Project Total \$4,412,525 \$2,955,931 \$3,000,000 \$0 \$0 \$0 \$0

2006-2011 Funding \$3,000,000

Total Funding \$7,412,525

FY 2006/07 Funding \$3,000,000

Project Start date July 2003

Estimated Complete date December 2020



Council District 1
Neighborhood Area 1, 2
Planning Area 1
Project Location Vicinity Of Historic Rail Depot (i & 5th Streets) & Upr.

Project Number CF41

CROCKER ART MUSEUM RENOVATIONS

Project Description Construction of a new 100,000 square foot addition that will triple the museum’s size. The addition will be a powerful force in redefining the Sacramento riverfront and the City’s downtown core.

Project Objectives Expanding the existing Crocker Art Museum to promote the arts in Sacramento, while elevating Sacramento as a destination city and fueling economic vitality.

Existing Situation State grant requires project completion by the end of 2007. On May 23, 2006, the City Council approved a \$12 million “bridge loan” to cover private donations. The sale of Lot X by the City is expected to generate \$20 million to be used toward the project.

Operating Budget Impact An operating cost estimate was presented to City Council in December 2004 as part of the Crocker Art Museum Business Plan approval. The Crocker Art Museum Association (CAMA) is expected to increase its support by \$3.2 million, and will fund nearly 80 percent of the total budget.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
248	CAPITAL GRANTS	\$4,000,000	\$3,452,377	\$0	\$0	\$0	\$0	\$0
713	2006 CIRB - TAX EXEMPT	\$0	\$0	\$14,000,000	\$0	\$0	\$0	\$0
This Project Total		\$4,000,000	\$3,452,377	\$14,000,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$14,000,000

Total Funding \$18,000,000

FY 2006/07 Funding \$14,000,000

Project Start date December 2006

Estimated Complete date September 2009



Council District 1
Neighborhood Area 1
Planning Area 3
Project Location 216 O Street

Project Number CF61

COMM. NEIGHBORHOOD IMPROV

Project Description Identify and construct improvements to parks, streets, community centers and community facilities within the City of Sacramento. Specific projects will be selected by the Councilmembers for each district based on community need and established priorities.

Project Objectives Provide funding for community improvements, specific projects will include streetlights, curbs, gutters, sidewalks, park improvements and community center improvements.

Existing Situation Limited financial resources are available for community enhancement projects. The 2006 Community Reinvestment Capital Improvement Program (CRCIP) included funding for each district in an effort to provide resources for each district to reinvest in existing capital assets.

Operating Budget Impact None.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
714	2006 CIRB - TAXABLE	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0

This Project Total \$3,000,000 \$3,000,000 \$1,200,000 \$0 \$0 \$0 \$0

2006-2011 Funding \$1,200,000

Total Funding \$4,200,000

FY 2006/07 Funding \$1,200,000

Project Start date July 2006

Estimated Complete date June 2009



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

Project Number CN04

COMM. IMPROVEMENTS - CD2

Project Description To construct and/or repair infrastructure within North Sacramento. Improvements to include neighborhood streetlights, curbs, gutters, sidewalks and park improvements at existing parks in North Sacramento.

Project Objectives Provide lighting, curbs, gutters, sidewalks and park improvements within the North Sacramento Community.

Existing Situation Transportation and park infrastructure within the boundaries of the North Sacramento community located in Council District 2 are nonexistent or in need of rehabilitation.

Operating Budget Impact None.

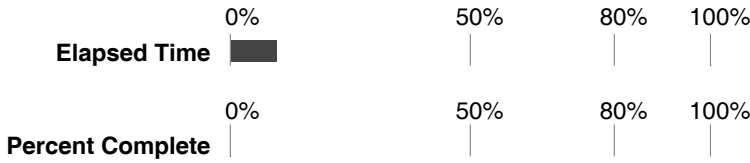
FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
713	2006 CIRB - TAX EXEMPT	\$0	\$0	\$3,750,000	\$0	\$0	\$0	\$0
714	2006 CIRB - TAXABLE	\$0	\$0	\$3,750,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$7,500,000						
Total Funding		\$7,500,000						

FY 2006/07 Funding \$7,500,000

Project Start date July 2006

Estimated Complete date June 2009



Council District 2
Neighborhood Area 4
Planning Area 8
Project Location North Sacramento

Project Number CN12

COMM. IMPROVEMENTS - CD 3

Project Description To construct and/or repair infrastructure within the Ben Ali Neighborhood located in Council District 3. Improvements to include neighborhood streetlights, curbs, gutters, sidewalks and park improvements.

Project Objectives Provide lighting, curbs, gutters, sidewalks and park improvements within the Ben Ali Neighborhood.

Existing Situation Transportation and park infrastructure within the Ben Ali Neighborhood are nonexistent or in need of rehabilitation.

Operating Budget Impact None.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
713	2006 CIRB - TAX EXEMPT	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
2006-2011 Funding		\$1,000,000						
Total Funding		\$1,000,000						

FY 2006/07 Funding \$1,000,000

Project Start date July 2006

Estimated Complete date June 2009



Council District 3
Neighborhood Area 4
Planning Area 8
Project Location Ben Ali Neighborhood

Project Number CN13

ANIMAL SHELTER CATTERY BUILDING

Project Description Construct a new cattery building of approximately 4,500 square feet within the existing Animal Care complex property.

Project Objectives Address housing and medical care issues for increasing numbers of stray and abandoned cats. Improve critical areas in the facility's infrastructure with the construction of the cattery building.

Existing Situation A long-term shift in animal preferences has increased the number of cats. Cats are currently housed in small rooms with limited opportunity to isolate sick cats from healthy cats available for adoption.

Operating Budget Impact The additional square footage will result in higher operations and maintenance costs.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
713	2006 CIRB - TAX EXEMPT	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
This Project Total		\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0

2006-2011 Funding \$1,500,000

Total Funding \$1,500,000

FY 2006/07 Funding \$1,500,000

Project Start date July 2006

Estimated Complete date June 2009



Council District 4
Neighborhood Area 1
Planning Area 1
Project Location 2127 Front Street

Project Number GA13

POCKET LIBRARY

Project Description Construction of a freestanding 15,000 square foot joint use facility with Sacramento City Unified School District (SCUSD) in Sojourner Truth Park at Gloria Drive and Swale River Way. The library will be part of the new SCUSD Science and Engineering High School campus.

Project Objectives Provide library services to the Greenhaven/Pocket area.

Existing Situation Site master planning is underway with the SCUSD.

Operating Budget Impact New library staff, daily maintenance and utilities. There may be some cost sharing of operating costs with Sacramento City Unified School District.

FY Initiated 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$533,378	\$533,378	\$0	\$0	\$0	\$0	\$0
713	2006 CIRB - TAX EXEMPT	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
714	2006 CIRB - TAXABLE	\$0	\$0	\$9,700,000	\$0	\$0	\$0	\$0

This Project Total \$533,378 \$533,378 \$12,700,000 \$0 \$0 \$0 \$0

2006-2011 Funding \$12,700,000

 Total Funding \$13,233,378

FY 2006/07 Funding \$12,700,000

Project Start date September 2006

Estimated Complete date June 2010

Elapsed Time	0%	50%	80%	100%
---------------------	----	-----	-----	------

Percent Complete	0%	50%	80%	100%
-------------------------	----	-----	-----	------



Council District 7
Neighborhood Area 2
Planning Area 3
Project Location Gloria Drive @ Swale River Way

Project Number QA03

VALLEY HI-NORTH LAGUNA LIBRARY

Project Description Construction of a freestanding 20,000 square foot library in Shasta Park at Bruceville Road and Shasta Lane across from Cosumnes River College.

Project Objectives Provide library services to the community.

Existing Situation A small library in a retail lease space currently serves the local residents. Community growth has increased the need for more services and a larger library collection. Space is available in Shasta Park to accommodate a 20,000 square foot community library. Site master planning and conceptual design is underway and will be completed by the end of 2006. Project design is scheduled to start in January 2007.

Operating Budget Impact New library staff, daily maintenance and utilities. \$350,000 is currently budgeted for the existing leased facility.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
101	GENERAL FUND	\$21,157	\$996	\$0	\$0	\$0	\$0	\$0
713	2006 CIRB - TAX EXEMPT	\$0	\$0	\$16,000,000	\$0	\$0	\$0	\$0

This Project Total	\$21,157	\$996	\$16,000,000	\$0	\$0	\$0	\$0
2006-2011 Funding	\$16,000,000						
Total Funding	\$16,021,157						

FY 2006/07 Funding \$16,000,000

Project Start date March 2006

Estimated Complete date June 2009



Council District 8
Neighborhood Area 2
Planning Area 4
Project Location Bruceville Road And Shasta Avenue

Project Number QA36