

# **Projects Receiving New Funding:**

## **By Project Number By Program Area**





# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2009	Est Balance 6/2009	2009/10	2010/11	2011/12	2012/13	2013/14	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>BIKEWAYS</b>												
K19000100	BIKE TRAIL MAINTENANCE	\$741,700	\$50,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000			GG	Yes
K19000200	BIKE TRAIL/PED BRIDGE	\$816,715	\$347,445	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000			GG	Yes
K19000300	BIKE TRAIL PLANNING	\$72,962	\$5,282	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000			GG	Yes
K19000400	TDA FEDERAL AND STATE	\$659,892	\$659,690	\$162,172	\$162,172	\$162,172	\$162,172	\$162,172			GG	Yes
				<b>\$292,172</b>	<b>\$292,172</b>	<b>\$292,172</b>	<b>\$292,172</b>	<b>\$292,172</b>				
<b>COMMUNITY CENTER</b>												
M17100000	COMMUNITY CENTER	\$469,494	\$284,422	\$50,000	\$105,000	\$80,000	\$230,000	\$450,000			FF	Yes
M17100100	THEATER RENOVATION	\$1,330,000	\$1,117,268	\$1,050,000	\$2,000,000	\$1,850,000	\$2,000,000	\$3,000,000			FF	Yes
M17100300	CONVENTION CENTER AV	\$120,000	\$116,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			FF	Yes
M17100400	CONVENTION CENTER CARPET	\$750,000	\$29,296	\$0	\$0	\$0	\$200,000	\$200,000			FF	Yes
M17100500	CONVENTION CENTER	\$276,000	\$0	\$0	\$200,000	\$200,000	\$0	\$0			FF	Yes
M17100700	COMMUNITY CENTER	\$125,000	\$125,000	\$0	\$0	\$0	\$100,000	\$30,000			FF	Yes
M17101000	MEMORIAL AUDITORIUM	\$7,136,000	\$2,707,427	\$100,000	\$100,000	\$100,000	\$200,000	\$200,000	2006		FF	Yes
				<b>\$1,220,000</b>	<b>\$2,425,000</b>	<b>\$2,250,000</b>	<b>\$2,750,000</b>	<b>\$3,900,000</b>				
<b>COMMUNITY IMPROVEMENTS</b>												
901000000	DEL PASO HEIGHTS RDA	\$0	\$0	\$1,228,397	\$0	\$0	\$0	\$0	2009	12/2009	KK	Yes
902000000	ALIKALI FLAT RDA	\$0	\$0	\$361,553	\$0	\$0	\$0	\$0	2009	12/2009	KK	Yes
903000000	OAK PARK RDA DEVELOPMENT	\$0	\$0	\$921,307	\$0	\$0	\$0	\$0	2009	12/2009	KK	Yes
904000000	NORTH SACRAMENTO RDA	\$0	\$0	\$1,785,807	\$0	\$0	\$0	\$0	2009	12/2009	KK	Yes
905000000	FRANKLIN BLVD RDA	\$0	\$0	\$1,642,839	\$0	\$0	\$0	\$0	2009	12/2009	KK	Yes
906000000	STOCKTON BLVD RDA	\$0	\$0	\$832,048	\$0	\$0	\$0	\$0	2009	12/2009	KK	Yes
907000000	AUBURN BLVD RDA	\$0	\$0	\$342,854	\$0	\$0	\$0	\$0	2009	12/2009	KK	Yes
908000000	ARMY DEPOT RDA	\$0	\$0	\$2,828,036	\$0	\$0	\$0	\$0	2009	12/2009	KK	Yes
909000000	65TH STREET RDA	\$0	\$0	\$215,754	\$0	\$0	\$0	\$0	2009	12/2009	KK	Yes
920000000	RIVER GARDENS/GARDENLAND	\$0	\$0	\$114,000	\$0	\$0	\$0	\$0	2009	12/2009	KK	Yes
921000000	ADA SIDEWALKS	\$0	\$0	\$348,000	\$0	\$0	\$0	\$0	2009	12/2009	KK	Yes
922000000	BEN ALI/ HAGGINWOOD	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2009	12/2009	KK	Yes



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				<b>\$10,720,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>COMPUTERS / COMMUNICATIONS</b>												
A07000300	IT EQUIPMENT REPLACEMENT	\$1,811,499	\$690,188	\$437,860	\$437,860	\$437,860	\$437,860	\$437,860			DD	Yes
A07000400	CITYWIDE FIBER EXPANSION	\$498,351	\$182,057	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			DD	Yes
A07000500	VOICEMAIL REPLACEMENT	\$1,464,643	\$145,092	-\$145,092	\$0	\$0	\$0	\$0			DD	Yes
A13000200	FLEET MGMT TECHNOLOGY	\$1,764,000	\$494,115	-\$175,000	\$100,000	\$70,000	\$70,000	\$70,000	1994	6/2014	DD	Yes
A21006400	PLANNING TECHNOLOGY	\$1,092,747	\$230,178	\$56,600	\$56,600	\$56,600	\$56,600	\$56,600			DD	Yes
A21006600	PLAN/PERMIT NETWORK	\$6,049,955	\$993,082	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	1992		DD	Yes
D05000100	CTY TREASURER IVST MGT	\$1,620,000	\$730,085	-\$500,000	\$0	\$0	\$0	\$0			DD	Yes
				<b>\$134,368</b>	<b>\$1,054,460</b>	<b>\$1,024,460</b>	<b>\$1,024,460</b>	<b>\$1,024,460</b>				
<b>CULTURAL / ARTS</b>												
M17101200	CONVENTION CENTER	\$800,000	\$777,622	\$330,000	\$0	\$0	\$0	\$0	2008	12/2009	FF	Yes
				<b>\$330,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>DRAINAGE</b>												
W14000400	FLOOD CONTROL PLANNING	\$2,318,933	\$0	\$220,000	\$0	\$0	\$0	\$0	1997		JJ	Yes
W14000500	FLOODPLAIN MANAGEMENT	\$3,045,480	\$148,658	\$175,000	\$0	\$0	\$0	\$0	1996		JJ	Yes
W14004100	I-5 FREEWAY LANDSCAPE	\$5,435,438	\$4,091,130	\$998,592	\$0	\$0	\$0	\$0	2005	6/2010	JJ	Yes
W14004300	SUMP 115 ELECTRICAL REHAB	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
W14004400	SUMP 47 ELECTRICAL REHAB	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
W14004500	SUMP 117 ELECTRICAL REHAB	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
W14004600	FY10-FY14 NPDES	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	2009	6/2014	JJ	Yes
				<b>\$2,423,592</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>				
<b>FIRE</b>												
F12000200	ADVANCE LIFE SUPPORT ALS	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000			EE	Yes
F12000300	FIRE APPARATUS EQUIPMENT	\$7,240,417	\$814,850	\$218,423	\$468,423	\$718,423	\$968,423	\$968,423			EE	Yes
F13000300	PSAF GENERATOR UPGRADES	\$1,673,382	\$670,181	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000			EE	Yes



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				<b>\$1,448,423</b>	<b>\$1,698,423</b>	<b>\$1,948,423</b>	<b>\$2,198,423</b>	<b>\$2,198,423</b>				
<b>GOLF</b>												
M1740000	COURSE/FACILITY	\$357,732	\$75,602	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000			FF	Yes
				<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>				
<b>MARINA</b>												
M1750000	HARBOR DREDGING	\$712,915	\$271,453	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000			FF	Yes
M17500400	MARINA IMPROVEMENTS	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000			FF	Yes
				<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>				
<b>PARKING</b>												
V15110000	RETAIL AND OFFICE SPACE	\$1,811,712	\$712,236	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002	6/2014	II	Yes
V15210000	STRUCTURE REPAIRS &	\$6,030,000	\$2,357,911	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	2001	6/2014	II	Yes
V15420000	MECHANICAL/ELECTRICAL	\$2,302,732	\$504,907	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2006	6/2014	II	Yes
V15510000	PARKING FACILITIES	\$3,411,992	\$1,825,151	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001	6/2014	II	Yes
V15710000	PARKING FACILITIES	\$7,022,076	\$6,354,556	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2002	6/2014	II	Yes
				<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>				
<b>PARKS &amp; RECREATION</b>												
L19002000	AREA 1 PARK PLANNING	\$225,006	\$25,452	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19002100	AREA 2 PARK PLANNING	\$187,353	\$30,115	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19002200	AREA 3 PARK PLANNING	\$180,000	\$31,032	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19002300	AREA 4 PARK PLANNING	\$180,882	\$27,829	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000			GG	Yes
L19003000	SPORTS COURT	\$356,400	\$82,559	\$75,000	\$120,000	\$120,000	\$120,000	\$120,000			GG	Yes
L19007100	SYCAMORE PARK	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	2009	12/2010	GG	Yes
L19012100	19TH AND Q STREET MASTER	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2009	6/2010	GG	Yes
L19013000	PA1 PARK SIGN REPLACEMENT	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	2009	9/2009	GG	Yes
L19013100	PA8 PARK SIGN REPLACEMENT	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0	2009	10/2009	GG	Yes
L19112100	CHARLIE JENSEN PARK	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2009	2/2010	GG	Yes



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L19116100	EGRET PARK MASTER PLAN	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2009	4/2010	GG	Yes
L19152100	REGENCY PARK	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	2009	9/2009	GG	Yes
L19169100	TANZANITE COMMUNITY PARK	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	2009	6/2011	GG	Yes
L19182100	LEWIS PARK ENHANCEMENT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2009	9/2009	GG	Yes
L19183100	SIERRA 2 PARK COURT	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	2009	3/2010	GG	Yes
L19207000	CESAR CHAVEZ PLAZA	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2009	12/2010	GG	Yes
L19209000	REDBUD PARK	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	2009	6/2011	GG	Yes
L19701200	CITYWIDE L&L PARK REPAIR	\$0	\$0	\$201,761	\$156,761	\$156,761	\$156,761	\$156,761	2009	6/2014	GG	Yes
L19702000	PLAYGROUND REPAIRS	\$450,000	\$133,937	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000			GG	Yes
L19800100	SWIMMING POOL	\$639,287	\$92,101	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			GG	Yes
L19809000	GARDENLAND PARK PSIP TIER	\$120,000	\$120,000	\$375,000	\$0	\$0	\$0	\$0	2009	6/2011	GG	Yes
				<b>\$2,119,761</b>	<b>\$571,761</b>	<b>\$571,761</b>	<b>\$571,761</b>	<b>\$571,761</b>				

### REPAIR / REMODELING

B13000100	FLEET FACILITIES PROGRAM	\$1,029,966	\$173,165	\$175,000	\$0	\$30,000	\$30,000	\$30,000	1999	6/2014	DD	Yes
C13000100	FUEL MANAGEMENT &	\$3,028,000	\$396,801	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	1987	6/2014	DD	Yes
C13000300	CORP YARD MAINTENANCE	\$2,807,009	\$30,969	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994	6/2013	DD	Yes
C13000400	FACILITY ADA COMPLIANCE	\$5,017,980	\$3,808,030	\$188,000	\$688,000	\$688,000	\$688,000	\$688,000	1993	6/2013	DD	Yes
C13000500	CITY FACILITY DEFERRED	\$12,200,135	\$274,308	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999	6/2010	DD	Yes
				<b>\$1,558,000</b>	<b>\$1,783,000</b>	<b>\$1,813,000</b>	<b>\$1,813,000</b>	<b>\$1,813,000</b>				

### SEWER

X14000100	SEWER SYS REHABILITATION	\$1,352,052	\$155,980	\$75,000	\$789,725	\$900,000	\$1,000,000	\$1,100,000	1985		JJ	Yes
X14000200	PUMP STATIONS RADIO	\$5,543,000	\$188,760	\$25,000	\$0	\$0	\$0	\$0	1985	6/2012	JJ	Yes
X14000300	SEWER PUMP STATION REHAB	\$2,019,126	\$130,209	\$25,000	\$500,000	\$500,000	\$500,000	\$500,000	1985		JJ	Yes
X14000500	BASE CIP RESERVE - SEWER	\$261,424	\$261,424	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1991		JJ	Yes
X14002500	SEWER ASSET MGMNT	\$100,000	\$55,747	\$25,000	\$0	\$0	\$0	\$0	2007	12/2012	JJ	Yes
X14003600	FLOW	\$100,000	\$81,250	\$50,000	\$0	\$0	\$0	\$0	2008	7/2009	JJ	Yes
X14003900	SUMP 85 INFLUENT PIPE	\$100,000	\$98,786	\$1,100,000	\$0	\$0	\$0	\$0	2008	12/2010	JJ	Yes
X14004100	SANITARY SEWER	\$75,000	\$5,000	\$75,000	\$0	\$0	\$0	\$0	2008	7/2010	JJ	Yes



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X14004500	ROOT CONTROL PROGRAM	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
X14004600	SEWER SERVICE LINING 2010	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
X14010022	CSS IMPROVEMENT PLAN	\$573,900	\$32,676	\$300,000	\$0	\$0	\$0	\$0	2006	7/2012	JJ	Yes
X14010038	CSS MISCELLANEOUS REHAB	\$2,502,383	\$137,871	\$75,000	\$750,000	\$1,615,196	\$1,566,424	\$1,518,420	1996		JJ	Yes
X14010040	E/F ALLEY SEWER	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	2009	12/2010	JJ	Yes
X14010041	36/37 ALLEY SEWER	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	2009	12/2010	JJ	Yes
X14010042	35TH/ SANTA YNEZ ALLEY	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	2009	12/2010	JJ	Yes
X14010043	O/P ALLEY SEWER	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	2009	12/2010	JJ	Yes
X14010044	MARSHALL WAY SEWER	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	2009	12/2010	JJ	Yes
X14010045	T STREET SEWER	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	2009	1/2010	JJ	Yes
X14010047	FREMONT AREA SEWER	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
X14010048	CWTP ELECTRICAL	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
X14010049	CWTP ELECTRICAL MCC L	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0			JJ	Yes
				<b>\$3,090,000</b>	<b>\$3,164,725</b>	<b>\$3,215,196</b>	<b>\$3,266,424</b>	<b>\$3,318,420</b>				

### SIGNALS / LIGHTING / TRAFFIC CONTROL

R15103400	STREET LIGHT RELAMP	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2009	6/2014	II	Yes
S15074300	NEW TRAFFIC SIGNALS	\$229,290	\$110,588	\$0	\$300,000	\$300,000	\$300,000	\$300,000	1999	6/2014	II	Yes
S15101300	TRAFFIC OPERATIONS CENTER	\$0	\$0	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	2009	6/2014	II	Yes
S15101400	CAPTAIN JERRY'S SAFETY	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2009	6/2014	II	Yes
S15104100	TRAFFIC SIGNAL SAFETY	\$0	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	2009	6/2014	II	Yes
S15104300	GREENHAVEN DRIVE AND	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2009	6/2010	II	Yes
S15104500	SIGNAL PRE-EMPTION	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2009	6/2014	II	Yes
T15103200	NEIGHBORHOOD STREET	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2009	6/2014	II	Yes
T15103300	MAJOR STREET LIGHTING	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009	6/2014	II	Yes
				<b>\$1,515,000</b>	<b>\$1,515,000</b>	<b>\$1,515,000</b>	<b>\$1,515,000</b>	<b>\$1,515,000</b>				

### SOLID WASTE

Y14000100	LANDFILL SITE CLOSURE	\$7,427,072	\$962,352	\$217,000	\$217,000	\$217,000	\$217,000	\$217,000	1994	6/2012	JJ	Yes
Y14000600	VEHICLES/ADDITIONAL	\$1,586,000	\$147,554	\$0	\$200,000	\$200,000	\$200,000	\$200,000			JJ	Yes



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Y14000700	DELLAR LANDFILL CLOSURE	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	2009	9/2010	JJ	Yes
				<b>\$717,000</b>	<b>\$417,000</b>	<b>\$417,000</b>	<b>\$417,000</b>	<b>\$417,000</b>				
<b>STREET IMPROVEMENTS</b>												
R15102200	BRIDGE MAINTENANCE	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2009	6/2014	II	Yes
S15101100	NEIGHBORHOOD TRAFFIC	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2009	6/2014	II	Yes
S15101200	SPEED HUMPS PROGRAM	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	2009	6/2014	II	Yes
S15101500	ON STREET ANGLED PARKING	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2009	6/2014	II	Yes
S15101600	MEDIAN TURN LANE PROGRAM	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2009	6/2014	II	Yes
T15008800	NORTH NATOMAS FREEWAY	\$97,500	\$21,757	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2000	6/2014	II	Yes
T15100000	BIKEWAY PROGRAM	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2009	6/2014	II	Yes
T15100100	ADVANCED TRANSPORTATION	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2009	6/2014	II	Yes
T15100300	OVERWIDTH PAVEMENT	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009	6/2014	II	Yes
T15100400	PEDESTRIAN IMPROVEMENT	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2009	6/2014	II	Yes
T15100700	DOWNTOWN TSM CAPITAL	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2009	6/2014	II	Yes
T15100900	ALLEY ABATEMENT PROGRAM	\$60,000	\$45,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2009	6/2014	II	Yes
T15106000	FY09/10 ECONOMIC	\$0	\$0	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	2009	6/2014	II	Yes
T15108000	MAJOR STREET	\$0	\$0	\$1,864,000	\$1,864,000	\$1,864,000	\$1,864,000	\$1,864,000	2009	6/2014	II	Yes
				<b>\$3,980,500</b>	<b>\$3,980,500</b>	<b>\$3,980,500</b>	<b>\$3,980,500</b>	<b>\$3,980,500</b>				
<b>STREET MAINTENANCE</b>												
R15100800	PAVEMENT MANAGEMENT	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2009	6/2014	II	Yes
R15102000	STREET OVERLAY AND SEAL	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2009	6/2014	II	Yes
R15102100	HOLLOW SIDEWALK	\$0	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	2009	6/2014	II	Yes
R15102300	BRIDGE CONSTRUCTION AND	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2009	6/2014	II	Yes
R15102400	GUARDRAIL REPLACEMENT	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2009	6/2014	II	Yes
R15102500	TRENCH CUT FEE PROGRAM	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	2009	6/2014	II	Yes
R15102600	STREET REPAIR PARTNERING	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2009	6/2014	II	Yes
R15102700	TRAFFIC SIGNAL EQUIPMENT	\$0	\$0	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	2009	6/2014	II	Yes
R15102800	WORK MANAGEMENT SYSTEM-	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2009	6/2014	II	Yes



## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2009	Est Balance 6/2009	2009/10	2010/11	2011/12	2012/13	2013/14	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15101000	TRAFFIC SIGNS AND	\$0	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	2010	6/2014	II	Yes
T15100500	PEDESTRIAN SAFETY	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2009	6/2014	II	Yes
T15100600	PUBLIC RIGHTS-OF-WAY	\$0	\$0	\$2,780,000	\$2,780,000	\$2,780,000	\$2,780,000	\$2,780,000	2009	6/2014	II	Yes
				<b>\$3,775,000</b>	<b>\$3,775,000</b>	<b>\$3,775,000</b>	<b>\$3,775,000</b>	<b>\$3,775,000</b>				

### WATER

Z14000100	WATER SYSTEM MISC	\$2,065,800	\$699,175	\$0	\$845,001	\$825,002	\$915,003	\$2,764,004	1986		JJ	Yes
Z14000200	COMMERCIAL WATER METER	\$5,822,351	\$352,843	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	1986		JJ	Yes
Z14000400	WELL SYSTEM MISC IMPROV	\$1,361,000	\$227,337	\$0	\$90,000	\$90,000	\$90,000	\$0	1990		JJ	Yes
Z14000500	WATER SUPPLY MASTER PLAN	\$2,839,587	\$72,332	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	1990		JJ	Yes
Z14000600	SAC RIVER SOURCE WATER	\$1,238,936	\$84,523	\$70,000	\$102,000	\$60,000	\$60,000	\$0	1995		JJ	Yes
Z14000601	SAC RIVER - KEEP OUR	\$145,000	\$25,196	\$30,000	\$31,000	\$31,000	\$31,000	\$0	2006		JJ	Yes
Z14000700	BASE CIP RESERVE-WATER	\$548,038	\$548,038	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	1995		JJ	Yes
Z14000800	BACKFLOW PREVENTION	\$2,831,913	\$593,150	\$50,000	\$205,000	\$205,000	\$205,000	\$200,000	1994		JJ	Yes
Z14000900	SCADA SYSTEM UPGRADE	\$2,726,000	\$245,043	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			JJ	Yes
Z14001100	AMR RIVER SOURCE WATER	\$687,598	\$32,507	\$15,000	\$24,000	\$27,000	\$27,000	\$0	1998		JJ	Yes
Z14001101	AMER RVR - KEEP OUR	\$135,000	\$28,932	\$25,000	\$26,000	\$26,000	\$26,000	\$0	2006		JJ	Yes
Z14001300	UTILITIES ADA IMPROVEMENT	\$146,000	\$94,621	\$5,000	\$5,000	\$5,000	\$0	\$0	1999	6/2012	JJ	Yes
Z14001500	DRINKING WATER QUALITY	\$1,335,996	\$41,322	\$85,000	\$233,000	\$341,000	\$310,000	\$0	2000		JJ	Yes
Z14001501	DISTRIBUTION FLUSHING	\$100,000	\$99,351	\$50,000	\$0	\$0	\$0	\$0	2007	1/2010	JJ	Yes
Z14001800	GROUNDWATER PROTECTION	\$205,877	\$198,719	\$62,000	\$0	\$0	\$0	\$0	2002	7/2012	JJ	Yes
Z14002400	SAC RVR WTR RELIAB STUDY	\$3,320,000	\$545,428	\$210,000	\$500,000	\$500,000	\$500,000	\$0	2003	6/2007	JJ	Yes
Z14003100	BUILDING SECURITY SYSTEMS	\$400,000	\$259,297	\$0	\$5,000	\$5,000	\$0	\$0	2004	6/2007	JJ	Yes
Z14003400	ASSET MANAGEMENT - WTR	\$170,000	\$91,148	\$0	\$50,000	\$50,000	\$50,000	\$0	2005	6/2012	JJ	Yes
Z14003500	RESID WTR MTR PRGM	\$799,809	\$232,007	\$0	\$9,896,000	\$11,096,000	\$12,296,000	\$13,496,000	2005	6/2010	JJ	Yes
Z14003601	IT PROJECTS	\$425,000	\$393,122	\$25,000	\$200,000	\$200,000	\$200,000	\$0	2005	6/2010	JJ	Yes
Z14004000	T-MAIN POWER INN RD	\$1,496,000	\$788,266	\$500,000	\$0	\$0	\$0	\$0	2005	6/2012	JJ	Yes
Z14006000	TREATMENT PLANT REHAB	\$1,000,000	\$999,857	\$1,000,000	\$0	\$0	\$0	\$0	2008	1/2010	JJ	Yes
Z14006800	UNPLANNED CORRECTIVE	\$480,000	\$480,000	-\$230,000	\$500,000	\$500,000	\$500,000	\$0			JJ	Yes
Z14007000	SACRAMENTO RIVER WTP	\$100,000	\$100,000	-\$100,000	\$0	\$0	\$0	\$0			JJ	Yes



## NEW FUNDING: Projects by Program Area by Project Number

# Capital Improvement Program

## Projects Receiving New Funding

Project Number	Project Name	Budget through 6/2009	Est Balance 6/2009	2009/10	2010/11	2011/12	2012/13	2013/14	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14007300	FAIRBAIRN WTP	\$60,000	\$60,000	-\$60,000	\$0	\$0	\$0	\$0			JJ	Yes
Z14008000	FY10 ECONOMIC DEVELOP	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	2009	6/2010	JJ	Yes
Z14008100	WATER METER READING	\$0	\$0	\$775,000	\$661,000	\$612,000	\$563,000	\$513,000	2009	10/2014	JJ	Yes
Z14008200	ALHAMBRA BOULEVARD RS	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
Z14008300	24" WS T-MAIN REPLACEMENT,	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
Z14008400	24" WS T-MAIN REPLACEMENT,	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
Z14008500	24" WS T-MAIN REPLACEMENT,	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2009	1/2011	JJ	Yes
Z14008600	SRWTP 5 MG RESERVOIR	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	2009	6/2010	JJ	Yes
Z14008700	CONNECTION TO COUNTY	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2009	10/2010	JJ	Yes
Z14008900	FLORIN RES. ENGINE 2	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	2009	6/2010	JJ	Yes
Z14010001	RWM-PROJECT MGMNT FY07	\$182,627	\$24,027	\$100,000	\$0	\$0	\$0	\$0	2006	7/2010	JJ	Yes
Z14010002	RWM-PUBLIC OUTREACH	\$108,000	\$68,558	\$36,000	\$0	\$0	\$0	\$0	2006	7/2010	JJ	Yes
Z14010011	RWM PR 4PIPE REPL3A SO	\$475,000	\$450,000	\$1,860,000	\$0	\$0	\$0	\$0	2008	7/2010	JJ	Yes
Z14010014	RWM PIPE REPL 5METER1 CITY	\$0	\$0	\$1,450,000	\$0	\$0	\$0	\$0	2009	7/2010	JJ	Yes
Z14010015	RWM PR 5PIPE REPL2 GOLF	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	2009	7/2011	JJ	Yes
Z14010016	RWM RETRO 6METER1	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	2009	7/2010	JJ	Yes
Z14010017	RWM RETRO 8METER6 NORTH	\$0	\$0	\$2,600,000	\$0	\$0	\$0	\$0	2009	7/2010	JJ	Yes
				<b>\$13,748,000</b>	<b>\$14,923,001</b>	<b>\$16,123,002</b>	<b>\$17,323,003</b>	<b>\$18,523,004</b>				



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