

# All Projects By Council District:

# By Project Name





# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 1</b>												
KD36	10TH AND K PROJECT	\$149,000	\$90,146	\$0	\$0	\$0	\$0	\$0	2004		HH	No
TV16	12TH & 16TH STREET GATEWAY	\$25,278	\$24,702	\$0	\$0	\$0	\$0	\$0	2004	12/31/2007	II	No
TH29	7TH ST CONVERSION PROJECT	\$110,000	\$63,392	\$0	\$0	\$0	\$0	\$0	2006	12/30/2006	II	No
XM97	7TH ST, H-K STS, SWR REHAB	\$440,000	\$365,855	\$0	\$0	\$0	\$0	\$0	2003	10/31/2003	JJ	No
C175	ADA DM HISTORY CENTER	\$300,000	\$195,202	\$0	\$0	\$0	\$0	\$0	2001	4/1/2004	DD	No
LX56	ALDER PARK 11C DEVELOPMENT	\$312,122	\$242,213	\$0	\$0	\$0	\$0	\$0	2005	10/1/2007	GG	No
LM51	ALKALI BOYS & GIRLS CLUB	\$0	\$0	\$61,000	\$0	\$0	\$0	\$0	2007	12/1/2008	GG	Yes
605C	ALKALI FLAT DEVELOPMENT	\$0	\$0	\$253,357	\$0	\$0	\$0	\$0	2006		KK	Yes
SP56	ALLEYWAYS SAFETY FEATURES	\$50,000	\$48,267	\$0	\$0	\$0	\$0	\$0	2002	6/30/2007	II	No
TV56	ARENA BLVD LANDSCAPING	\$795,000	\$784,754	-\$440,000	\$0	\$0	\$0	\$0	2006	12/30/2006	II	Yes
RL64	AUDIBLE PEDESTRIAN SIGNALS	\$70,000	\$30,000	\$0	\$0	\$0	\$0	\$0	2005	10/31/2007	II	No
LQ48	BANNON CREEK IMPROVEMENTS	\$5,000	\$4,482	\$0	\$0	\$0	\$0	\$0	2005		GG	No
LG63	BARANDAS PARK IMPROVEMENTS	\$144,400	\$122,196	\$50,000	\$0	\$0	\$0	\$0	2006	6/1/2007	GG	Yes
T1A3	BRIDGE ON BRIDGE CROSS DR	\$607,428	\$0	\$0	\$0	\$0	\$0	\$0	2003	6/30/2006	II	No
LT18	BURBERRY COMM PARK 9A	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2007	12/1/2009	GG	Yes
H1A8	C1 CANAL OFF STREET BIKEWAY	\$0	\$0	\$54,113	\$54,113	\$0	\$0	\$0	2005	6/30/2010	GG	Yes
KD61	CALIFORNIA INDIAN HERITAGE	\$0	\$0	\$6,300,000	\$0	\$0	\$0	\$0	2006	6/30/2009	GG	Yes
LW66	CALIFORNIA LILAC PARK 12C	\$493,868	\$363,746	\$0	\$0	\$0	\$0	\$0	2004	9/1/2007	GG	No
KD31	CAPITOL MALL IMPROVEMENTS	\$185,000	\$64,599	\$0	\$0	\$0	\$0	\$0	2004		HH	No
KC81	CAPITOL MALL/TOWER BRIDGE	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2001	10/1/2006	HH	No
LL13	CENTRAL CITY L&L PARK REPAIR	\$56,758	\$5,000	\$17,378	\$20,109	\$22,950	\$25,904	\$28,976	2004		GG	Yes
AA68	CITY CLERK AUTOMATION	\$303,299	\$291,635	\$0	\$0	\$0	\$0	\$0	2004		DD	No
BB85	CITY HALL-T.I. FURNISHINGS	\$3,100,000	\$50,208	\$0	\$0	\$0	\$0	\$0	2004		DD	No
PC56	COMMUNITY CENTER SECURITY	\$100,000	\$58,154	\$0	\$0	\$0	\$100,000	\$0	2004		FF	Yes
PC11	COMMUNITY CNTR THEATER	\$230,000	\$97,268	\$0	\$100,000	\$100,000	\$200,000	\$0	2000		FF	Yes
PA51	COMMUNITY CTR MAINTENANCE	\$339,039	\$153,967	\$30,000	\$30,000	\$130,000	\$80,000	\$480,000	1994		FF	Yes
PC51	CONVENTION CENTER	\$70,000	\$70,000	\$100,000	\$0	\$0	\$0	\$0	2004		FF	Yes
PC21	CONVENTION CENTER AV	\$60,000	\$56,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2001		FF	Yes



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PC26	CONVENTION CENTER CARPET	\$750,000	\$29,296	\$0	\$0	\$100,000	\$100,000	\$100,000	2002		FF	Yes
PC46	CONVENTION CENTER CHILLER	\$240,000	\$140,425	\$0	\$200,000	\$100,000	\$0	\$0	2003		FF	Yes
PC76	CONVENTION CENTER MARQUEE	\$0	\$0	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	2006		FF	Yes
PC61	CONVENTION CENTER PORTABLE	\$100,000	\$23,642	\$0	\$0	\$0	\$0	\$0	2004		FF	No
LM03	COUNCIL DISTRICT 1 PARK	\$115,016	\$115,016	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2006		GG	Yes
T1A8	CREEKSIDE NATOMAS GATEWAY	\$1,850,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
CF61	CROCKER ART MUSEUM	\$4,000,000	\$3,452,377	\$14,000,000	\$0	\$0	\$0	\$0	2004	9/30/2009	DD	Yes
T1C5	DEL PASO ROAD CITY LIMIT TO	\$0	\$0	\$0	\$0	\$734,438	\$0	\$0	2005	6/30/2010	II	Yes
TW86	DEL PASO ROAD LANDSCAPING	\$1,352,000	\$1,351,757	\$1,908,775	\$0	\$0	\$0	\$0	2005	12/31/2007	II	Yes
T1A6	DEL PASO @ TOWNCENTER PFF	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	2003	6/30/2006	II	No
T1C9	DEL PASO WEST OF EL CENTRO	\$0	\$0	\$1,668,550	\$0	\$0	\$0	\$0	2006	6/30/2007	II	Yes
TN53	DEL VERDE NTMP	\$26,000	\$25,380	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	II	No
SB31	DISTRICT #1 SPEED HUMP	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
LM61	DISTRICT1/AT&T WIRELESS	\$89,226	\$60,565	\$0	\$0	\$0	\$0	\$0	2004		GG	No
CN02	DOWNTOWN PRTHSHP ICE RINC	\$100,000	\$7,195	\$0	\$0	\$0	\$0	\$0	2004		DD	No
CN03	DOWNTOWN PRTHSHP INF CARTS	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2004		DD	No
H1B2	EAST COMMERCE OFF STREET	\$0	\$0	\$28,783	\$28,783	\$28,783	\$28,783	\$0	2005	6/30/2010	GG	Yes
S1B2	EAST COMMERCE WAY/ELKHORN	\$0	\$0	\$225,750	\$0	\$0	\$0	\$0	2005	6/30/2010	II	Yes
H1A7	EAST DRAIN BIKE TRAIL PFF	\$289,200	\$0	\$0	\$0	\$0	\$0	\$0	2004	12/31/2006	GG	No
HC71	EAST DRAIN CANAL BIKEWAY	\$0	\$0	\$259,300	\$0	\$0	\$0	\$0	2007	12/1/2009	GG	Yes
H1B3	EAST DRAIN CANAL PARK PLACE	\$0	\$0	\$0	\$134,900	\$0	\$0	\$0	2005	6/30/2010	GG	Yes
LS82	EGRET PARK PH 2 DEVELOPMENT	\$499,068	\$465,551	\$0	\$0	\$0	\$0	\$0	2006	3/1/2007	GG	No
T1B6	EL CENTRO ROAD BRIDGE PFF	\$0	\$0	\$0	\$954,600	\$0	\$0	\$0	2005	6/30/2010	II	Yes
T1B8	EL CENTRO ROAD DEL PASO TO	\$0	\$0	\$0	\$4,595,782	\$0	\$0	\$0	2005	6/30/2010	II	Yes
T1C8	EL CENTRO ROAD DEL PASO TO	\$0	\$0	\$2,534,940	\$0	\$0	\$0	\$0	2006	6/30/2007	II	Yes
T1A2	EL CENTRO ROAD PFF CREDIT	\$1,138,745	\$0	\$0	\$0	\$0	\$0	\$0	2003	6/30/2007	II	No
S1A9	EL CENTRO ROAD/ARENA BLVD	\$0	\$0	\$193,500	\$0	\$0	\$0	\$0	2005	6/30/2010	II	Yes
S1A4	EL CENTRO ROAD/DEL PASO	\$193,500	\$0	\$0	\$0	\$0	\$0	\$0	2003	6/30/2005	II	No
S1A8	EL CENTRO ROAD/SNOWY EGRET	\$0	\$0	\$0	\$193,500	\$0	\$0	\$0	2005	6/30/2010	II	Yes
SK66	EL CENTRO/ARENA SIGNAL	\$154,913	\$10,538	\$0	\$0	\$0	\$0	\$0	2005	9/30/2005	II	No



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ZK31	EL CNTRO RD TM TNK-CTY LMT	\$1,600,000	\$1,563,044	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
TG91	ELEVATE NORTHGATE	\$979,011	\$1,333	\$0	\$0	\$0	\$0	\$0	1994	7/1/2006	II	No
VD46	ELEVATOR RENO/MODERN	\$745,000	\$91,949	\$0	\$0	\$0	\$0	\$0	1999	6/30/2006	II	No
ZJ36	ELKHORN 3MG RESERVOIR	\$3,900,000	\$3,679,527	\$0	\$0	\$0	\$0	\$0	2004	7/1/2005	JJ	No
PC66	EXHIBIT HALLS C, D AND E	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	2005		FF	Yes
H1A9	FISHERMAN'S LAKE, OFF STREET	\$0	\$0	\$0	\$268,100	\$0	\$0	\$0	2005	6/30/2010	GG	Yes
XN33	FLOOD GATES REHAB AT BLUE	\$225,000	\$225,000	\$0	\$0	\$0	\$0	\$0	2005	7/1/2006	JJ	No
TN62	FRATES RANCH (D1) NTMP	\$25,000	\$24,911	\$0	\$0	\$0	\$0	\$0	2005	12/31/2006	II	No
VD86	GARAGE INTERIOR LIGHTING	\$551,145	\$217,042	\$0	\$0	\$0	\$0	\$0	2001	6/30/2006	II	No
LR51	GARDEN HIGHWAY BIKE TRAIL	\$14,084	\$12,995	\$0	\$0	\$0	\$0	\$0	1999		GG	No
LS71	GARDEN HIGHWAY BIKETRAIL	\$250,000	\$247,169	\$0	\$0	\$0	\$0	\$0	2000	12/1/2005	GG	No
LC12	GARDENLAND BASKETBALL CT	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	2007	6/1/2008	GG	Yes
TZ11	GARDENLAND / INFILL AREA	\$86,000	\$0	\$0	\$0	\$0	\$0	\$0	2003	7/31/2007	II	No
603C	GARDENLAND PARK BASKETBALL	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	2006		KK	Yes
TY26	GATEWAY MASTER PLAN	\$230,000	\$40,027	\$0	\$0	\$0	\$0	\$0	2003	3/31/2007	II	No
T1C1	GATEWAY PARK BLVD ARENA	\$0	\$0	\$1,682,057	\$0	\$0	\$0	\$0	2005	6/30/2010	II	Yes
T1B5	GATEWAY PARK BLVD BRIDGE	\$0	\$0	\$318,200	\$318,200	\$0	\$0	\$0	2005	6/30/2010	II	Yes
TW26	GATEWAY PARK BLVD TRAFFIC	\$1,169,000	\$13,020	\$0	\$0	\$0	\$0	\$0	2004	6/30/2005	II	No
S1A1	GATEWAY PARK BLVD @ TRUXEL	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	2002	6/30/2006	II	No
S1A3	GATEWAY PARK BLVD/DEL PASO	\$152,365	\$0	\$0	\$0	\$0	\$0	\$0	2003	6/30/2005	II	No
LY42	GOLDEN POPPY PARK 6E MASTER	\$0	\$0	\$61,600	\$246,400	\$0	\$0	\$0	2007	12/1/2009	GG	Yes
H1B8	GOLDENLAND SOUTH OFF	\$0	\$0	\$0	\$48,600	\$0	\$0	\$0	2005	6/30/2010	GG	Yes
ZJ51	H ST RV STL MN RPL 5TH TO 10TH	\$1,750,003	\$174,824	\$0	\$0	\$0	\$0	\$0	2005	12/1/2004	JJ	No
L1L7	HERITAGE PARKS 7A, 9B, 9D	\$1,729,364	\$1,729,364	\$0	\$0	\$0	\$0	\$0	2004		GG	No
LV71	HERITAGE PARKS 7A, 9B & 9D	\$192,226	\$0	\$0	\$0	\$0	\$0	\$0	2002	6/1/2006	GG	No
LU72	HERON PARK 10B	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2007	4/1/2009	GG	Yes
RC46	HOLLOW SIDEWALK MONITORING	\$782,400	\$145,876	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	1994	6/30/2011	II	Yes
TS89	HOME SWEET HOME (MEADOW	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	2003	3/31/2006	II	No
LW56	HUMMINGBIRD PARK 3D	\$786,862	\$112,491	\$0	\$0	\$0	\$0	\$0	2004	4/1/2007	GG	No
ZJ91	I ST RS TM RPL FRNT-5 ST	\$2,300,000	\$295,902	\$0	\$0	\$0	\$0	\$0	2004		JJ	No



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WN06	I-5 FRWY LANDSCAPE	\$2,370,752	\$999,439	\$998,592	\$998,592	\$998,592	\$998,592	\$0	2005	6/30/2010	JJ	Yes
HC21	I-80 @ WEST CANAL BIKE BRIDGE	\$1,095,500	\$377,205	\$381,000	\$0	\$0	\$0	\$0	2002	12/1/2006	GG	Yes
CF34	INFORMATION TECHNOLOGY	\$600,000	\$10,667	\$0	\$0	\$0	\$0	\$0	2003		DD	No
CF41	INTERMODAL TRANSPORTATION	\$4,412,525	\$2,955,931	\$3,000,000	\$0	\$0	\$0	\$0	2004	12/31/2020	DD	Yes
XN35	J/K ALLEY SEWER REPLACEMENT,	\$450,000	\$341,188	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	JJ	No
LZ11	JIBBOOM ST PARK PH 2	\$1,710,500	\$1,548,784	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	GG	No
ZJ46	JIBBOOM ST REHAB/PARK	\$208,000	\$190,390	\$0	\$0	\$0	\$0	\$0	2004	7/1/2005	JJ	No
LW61	LINDEN PARK 4B DEVELOPMENT	\$763,671	\$133,887	\$0	\$0	\$0	\$0	\$0	2004	2/1/2007	GG	No
LY41	MAGNOLIA PARK 6C MASTER	\$0	\$0	\$126,280	\$505,120	\$0	\$0	\$0	2007	12/1/2009	GG	Yes
VD51	MECHANIC/ELECT EQ REPAIR	\$1,300,000	\$1,072,746	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999	6/30/2010	II	Yes
TU76	MILLCREEK AND WEST EL CAMINO	\$457,000	\$451,620	\$0	\$0	\$0	\$0	\$0	2005	9/30/2006	II	No
LX66	N NATOMAS REGIONAL PK DEV	\$1,939,464	\$1,932,678	\$1,666,666	\$0	\$0	\$0	\$0	2005	12/1/2008	GG	Yes
T1A5	NATOMAS BLVD FRONTAGE	\$4,104,935	\$0	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
T1A9	NATOMAS BLVD FRONTAGE	\$3,483,849	\$0	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	II	No
T1A4	NATOMAS BLVD PFF CREDITS	\$241,144	\$0	\$0	\$0	\$0	\$0	\$0	2003	6/30/2005	II	No
TR97	NATOMAS BLVD WIDENING PHASE	\$0	\$0	\$1,183,000	\$0	\$0	\$0	\$0	2006	6/30/2007	II	Yes
CF03	NEIGH PRGM FOR GRANTS	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2004		DD	No
LC22	NINOS PARK IMPROVEMENTS	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2007	9/1/2008	GG	Yes
LC51	NN REGIONAL PARK	\$26,030,360	\$3,723,234	\$0	\$0	\$0	\$0	\$0	2006		GG	No
WB16	NO NATOMAS DRAINAGE STDY/3	\$1,269,000	\$86,168	\$0	\$0	\$0	\$0	\$0	2004	6/30/2010	JJ	No
TR31	NORTH 10TH RECONSTRUCTION -	\$25,000	\$17,049	\$0	\$0	\$0	\$0	\$0	2005	12/31/2007	II	No
TR26	NORTH 10TH STREET	\$250,000	\$249,721	\$250,000	\$0	\$0	\$0	\$0	2005	12/31/2007	II	Yes
T1B2	NORTH BEND DR BRIDGE PFF	\$645,000	\$645,000	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
BC21	NORTH CORP CENTER OFFICE	\$1,200,000	\$1,031,910	\$0	\$0	\$0	\$0	\$0	2004	12/19/2008	DD	No
TW16	NORTH NATOMAS FREEWAY	\$63,000	\$1,064	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	2000	6/30/2010	II	Yes
LN72	NORTH NATOMAS L&L PARK	\$27,728	\$15,000	\$15,027	\$17,389	\$19,845	\$22,400	\$25,056	2004		GG	Yes
QA33	NORTH NATOMAS LIBRARY	\$4,600,000	\$3,567,905	\$0	\$0	\$0	\$0	\$0	2004	7/1/2005	DD	No
HC31	NORTH NATOMAS ON STREET	\$10,000	\$5,393	\$0	\$0	\$0	\$0	\$0	2001	8/1/2007	GG	No
H1A4	NORTH POINTE NORTH BIKE	\$37,800	\$0	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	GG	No
H1A5	NORTHBOROUGH I & II BIKE TRAIL	\$127,988	\$0	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	GG	No



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TW56	NORTHGATE BL STREETScape	\$281,409	\$280,593	\$0	\$0	\$0	\$0	\$0	2004	12/30/2007	II	No
TZ96	NORTHGATE BLVD MASTER PLAN	\$215,439	\$28,000	\$0	\$0	\$0	\$0	\$0	2003	6/30/2006	II	No
TG93	NORTHGATE BLVD/ARDEN	\$251	\$0	\$0	\$0	\$0	\$0	\$0	2004	5/31/2006	II	No
TG92	NORTHGATE BLVD/ARDEN	\$5,287,649	\$376,170	\$0	\$0	\$0	\$0	\$0	2004	7/1/2006	II	No
LX36	NORTHGATE PARK	\$101,180	\$99,157	\$0	\$0	\$0	\$0	\$0	2006	11/1/2006	GG	No
H1B6	NORTHPOINTE OFF STREET	\$0	\$0	\$35,367	\$35,367	\$35,367	\$35,367	\$0	2005	6/30/2010	GG	Yes
H1A3	NORTHPOINTE REGENCY	\$212,200	\$0	\$0	\$0	\$0	\$0	\$0	2003	6/30/2005	GG	No
H1A1	NORTHPOINTE SOUTH BIKE TRAIL	\$190,700	\$0	\$0	\$0	\$0	\$0	\$0	2003	6/30/2005	GG	No
H1A6	NORTHPOINTE SOUTH BIKE TRAIL	\$221,559	\$0	\$0	\$0	\$0	\$0	\$0	2004	12/31/2006	GG	No
T1A1	NORTHSIDE OF DEL PASO ROAD	\$2,010,432	\$2,010,432	\$1,453,825	\$585,919	\$585,919	\$585,919	\$0	2003	6/30/2010	II	Yes
LN11	OAKBROOK PARK MASTER PLAN	\$0	\$0	\$123,200	\$0	\$0	\$0	\$0	2007	6/1/2008	GG	Yes
HC36	OFF-STREET BIKE TRAIL AT THE	\$268,000	\$255,786	\$0	\$0	\$0	\$0	\$0	2001	12/1/2006	GG	No
RK31	OLD SACRAMENTO ADA UPGRADE	\$3,947,015	\$770,001	\$0	\$0	\$0	\$0	\$0	2003	6/30/2006	II	No
KC96	OLD SACRAMENTO PEDESTRIAN	\$400,000	\$319,807	\$0	\$0	\$0	\$0	\$0	2001	2/1/2002	HH	No
YA26	OLD SACRAMENTO SERVICE	\$135,000	\$65,611	\$0	\$0	\$0	\$0	\$0	1995		JJ	No
CF11	OLD SACRAMENTO WATERFRONT	\$70,000	\$68,936	\$0	\$0	\$0	\$0	\$0	2001		DD	No
LK73	ORCHARD COMM PARK PH 2 DEV	\$646,614	\$566,396	\$0	\$0	\$0	\$0	\$0	2006	9/1/2007	GG	No
H1B4	PARK 4A OFF STREET BIKEWAY	\$0	\$0	\$17,300	\$17,300	\$17,300	\$17,300	\$0	2005	6/30/2010	GG	Yes
LS04	PARK PLAZA DEVELOPMENT	\$172,400	\$25,409	\$0	\$0	\$0	\$0	\$0	2006	5/1/2005	GG	No
VD96	PARKING FACILITIES	\$5,712,694	\$5,234,695	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	2002	6/30/2010	II	Yes
VD81	PARKING FACILITIES	\$2,510,000	\$1,295,703	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001	6/30/2010	II	Yes
VE11	PARKING GARAGE ATTENDANT	\$600,000	\$578,005	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	II	No
VD72	PARKING LOT C-APP	\$298,276	\$23,500	\$0	\$0	\$0	\$0	\$0	2001	6/30/2006	II	No
VD71	PARKING LOT C/14TH & H ST	\$23,858,842	\$0	\$0	\$0	\$0	\$0	\$0	2000	9/4/2006	II	No
VE06	PARKING VIDEO SURVEILLANCE	\$750,000	\$726,902	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	II	No
LX46	PEREGRINE PARK 3E	\$659,644	\$573,717	\$1,376,000	\$0	\$0	\$0	\$0	2005	12/1/2007	GG	Yes
XN23	PIONEER RESERVOIR ROOF	\$320,000	\$4,000	\$0	\$0	\$0	\$0	\$0	2004	7/1/2005	JJ	No
LV63	REDTAIL HAWK PARK 3B	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	2007	6/1/2008	GG	Yes
LV78	REGENCY COMM PARK PH 2	\$945,807	\$778,836	\$0	\$0	\$0	\$0	\$0	2005		GG	No
VD91	RETAIL AND OFFICE SPACE	\$1,374,377	\$494,613	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2002	6/30/2010	II	Yes



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
VD56	REVENUE CONTROL SYSTEM UG	\$3,200,000	\$45,965	\$0	\$0	\$0	\$0	\$0	1999	6/30/2006	II	No
TU16	RICHARDS BLVD/I-5 I/C	\$235,000	\$226,828	\$0	\$0	\$0	\$0	\$0	2000	6/30/2012	II	No
LV02	RIVER BIRCH (GOLDENLAND)	\$702,489	\$672,852	\$0	\$0	\$0	\$0	\$0	2005	10/1/2007	GG	No
LD27	RIVER DISTRICT/SMALL PUBLIC	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	2007	12/1/2008	GG	Yes
TX11	RIVER OAKS GATEWAY SIGN	\$20,000	\$18,732	\$0	\$0	\$0	\$0	\$0	2002	6/30/2007	II	No
TN69	RIVER OAKS NTMP (CD1)	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2006	6/30/2007	II	No
H1B9	RIVERVIEW BASIN OFF STREET	\$0	\$0	\$69,400	\$0	\$0	\$0	\$0	2005	6/30/2010	GG	Yes
ZS02	RWM-BOWMAN/WISCONSIN	\$0	\$0	\$414,500	\$0	\$0	\$0	\$0	2007		JJ	Yes
LS66	S NATOMAS COMM	\$1,136,058	\$1,125,260	\$0	\$0	\$0	\$0	\$0	2000		GG	No
ZI36	SAN JUAN 3MG RESERVOIR	\$5,240,000	\$73,447	\$0	\$0	\$0	\$0	\$0	2002	2/1/2003	JJ	No
VD41	SIGN & STRIPE ALL PARKING	\$178,739	\$39,711	\$0	\$0	\$0	\$0	\$0	1997	6/30/2006	II	No
T1B7	SNOWY EGRET OVERCROSSING	\$0	\$0	\$0	\$0	\$3,173,000	\$0	\$0	2005	6/30/2010	II	Yes
LW32	SO NATOMAS COMM PARK	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2006	12/1/2007	GG	Yes
LW36	SO NATOMAS COMM PARK PH 1	\$453,862	\$0	\$0	\$0	\$0	\$0	\$0	2003	10/1/2006	GG	No
KD26	SO PUBLIC MARKET BUILDING	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	2004		HH	No
LL52	SOUTH NATOMAS L&L PARK	\$69,427	\$5,000	\$17,219	\$19,925	\$22,740	\$25,667	\$28,711	2004		GG	Yes
LW39	SOUTH NATOMAS POND	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2006		GG	No
LB97	SOUTH NATOMAS YTH SPORTS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2007	6/1/2008	GG	Yes
LX41	SPARROW PARK 1C	\$301,924	\$248,919	\$0	\$0	\$0	\$0	\$0	2005		GG	No
RR31	SR275 STATE OF GOOD REPAIR	\$0	\$0	\$1,357,000	\$0	\$0	\$0	\$0	2006	6/30/2007	II	Yes
ZPAA	SRWTP FILTERS REPL	\$0	\$0	\$0	\$4,800,000	\$0	\$0	\$0	2008		JJ	Yes
ZL16	SRWTP N VLT MANIFOLD REPL	\$110,000	\$101,983	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	JJ	No
ZJ56	SRWTP PROP ACQUISITION	\$600,000	\$786,681	\$0	\$0	\$0	\$0	\$0	2004	7/1/2006	JJ	No
ZK06	SRWTP SWITCHGEAR RPL	\$540,000	\$353,850	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	JJ	No
TH47	STADIUM INT DESIGN	\$445,813	\$0	\$0	\$0	\$0	\$0	\$0	2006	5/1/2004	II	No
H1B1	STATE ROUTE 99, OFF STREET	\$0	\$0	\$57,683	\$57,683	\$57,683	\$57,683	\$0	2005	6/30/2010	GG	Yes
VD26	STRUCTURE REPAIRS & MAJOR	\$5,256,000	\$1,659,854	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	1997	6/30/2011	II	Yes
BC36	STUDIO FOR THE PERFORMING	\$0	\$0	\$14,000,000	\$0	\$0	\$0	\$0	2006	7/1/2009	DD	Yes
WN56	SUMP 114 ELECTRICAL REHAB	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2007	10/1/2008	JJ	Yes
WL96	SUMP 129 ELECTRICAL UPGRADE	\$700,000	\$616,537	\$0	\$0	\$0	\$0	\$0	2003	12/30/2005	JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
WN16	SUMP 130 ELEC REHAB	\$350,000	\$349,230	\$167,000	\$0	\$0	\$0	\$0	2005	9/30/2006	JJ	Yes
LU62	SUNDANCE PARK 2E	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2007	6/1/2009	GG	Yes
ZL46	T-MAIN JIBBOOM ST STEEL MN	\$0	\$0	\$250,000	\$0	\$2,239,000	\$0	\$0	2007		JJ	Yes
LS87	TANZANITE COMM PARK PH 2	\$2,086,318	\$39,301	\$0	\$0	\$0	\$0	\$0	2003	12/1/2006	GG	No
ZL11	TM REPL 6TH ST I-Q ST	\$150,000	\$129,621	\$1,600,000	\$0	\$0	\$0	\$0	2005		JJ	Yes
ZPAB	TMAIN N B ST SRWTP 18TH	\$0	\$0	\$0	\$180,000	\$5,000,000	\$0	\$0	2008		JJ	Yes
S1A6	TRAFFIC SIGNAL - EAST	\$239,568	\$0	\$0	\$0	\$0	\$0	\$0	2003	6/30/2005	II	No
CB33	TRAP SHOOT CLEAN UP	\$500,000	\$414,391	\$6,400,000	\$0	\$0	\$0	\$0	2006	12/31/2006	DD	Yes
RJ36	TRUXEL & I-80 LANDSCAPING	\$755,000	\$118,378	\$0	\$0	\$0	\$0	\$0	2001	12/1/2008	II	No
H1C1	TRUXEL ROAD OFF STREET	\$0	\$0	\$24,520	\$24,520	\$24,520	\$24,520	\$0	2005	6/30/2005	GG	Yes
H1B7	WEST DRAIN CANAL OFF STREET	\$0	\$0	\$132,100	\$202,100	\$0	\$0	\$0	2005	6/30/2010	GG	Yes
TV66	WEST EL CAMINO WIDENING @	\$6,068,131	\$66,390	\$0	\$0	\$0	\$0	\$0	2003	12/31/2006	II	No
TR36	WEST EL CAMINO/1-80	\$500,000	\$499,020	\$0	\$0	\$0	\$0	\$0	2005	12/31/2007	II	No
H1A2	WESTLAKE, EAST/WEST AND	\$44,850	\$0	\$15,917	\$15,917	\$15,917	\$15,917	\$0	2003	6/30/2006	GG	Yes
LS78	WESTLAKE PARK DEVELOPMENT	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	2006	4/1/2007	GG	No
QG01	WILLOWCREEK FEE DISTRICT	\$6,367,126	\$4,785,812	\$0	\$0	\$0	\$0	\$0	1998		DD	No
LU93	WITTER RANCH IMPROVEMENTS	\$150,000	\$143,446	\$200,000	\$0	\$0	\$0	\$0	2006	8/1/2007	GG	Yes
				<b>\$69,200,399</b>	<b>\$17,669,419</b>	<b>\$16,422,554</b>	<b>\$5,334,552</b>	<b>\$3,679,243</b>				

**Council District(s): 1, 2**

TM76	EL CAMINO BRDG @ NEMDC RPR	\$250,000	\$84,195	\$0	\$0	\$0	\$0	\$0	1997	12/1/2006	II	No
ZK46	MAIN AVE BRDG TWN 24 TM	\$126,000	\$221,402	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	JJ	No
TF07	MAIN AVE BRIDGE REPLACEMENT	\$23,284,140	\$4,881,531	\$0	\$0	\$0	\$0	\$0	1999	12/30/2006	II	No
ZL76	MAIN AVE T-MN BLCKRCK-RIO	\$0	\$0	\$500,000	\$5,000,000	\$0	\$0	\$0	2007		JJ	Yes
TU21	SR160 AT GRADE IMPROVEMENT	\$922,625	\$63,482	\$0	\$0	\$0	\$0	\$0	2006	12/31/2009	II	No
RHAA	SR160 STREET REHABILITATION -	\$0	\$0	\$0	\$514,929	\$0	\$0	\$0	2006		II	Yes
HB16	UEDA PARKWAY BIKE TRAIL	\$1,497,842	\$193,901	\$0	\$0	\$0	\$0	\$0	1995	11/30/2006	GG	No
HB18	UEDA PARKWAY HABITAT GRANT	\$95,000	\$95,000	\$0	\$0	\$0	\$0	\$0	2003	11/1/2006	GG	No
HB17	UEDA PKWY BIKE TRAIL ROW	\$93,000	\$93,000	\$0	\$0	\$0	\$0	\$0	2005	11/1/2006	GG	No
TZ71	WEST EL CAMINO BRIDGE	\$1,100,000	\$345,277	\$0	\$0	\$0	\$0	\$0	2004	10/31/2007	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
				<b>\$500,000</b>	<b>\$5,514,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 1, 2, 3</b>												
LL07	AREA 4 PARK PLANNING	\$95,882	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2003		GG	Yes
TZ01	NORTH CENTRAL BUSINESS	\$2,530,662	\$2,072,254	\$0	\$0	\$0	\$0	\$0	2004	1/31/2008	II	No
RK01	SR160 STATE OF GOOD REPAIR	\$2,441	\$2,196	\$0	\$0	\$0	\$0	\$0	2006	6/30/2011	II	No
LV57	STATE ROUTE 160	\$19,758	\$10,861	\$0	\$0	\$0	\$0	\$0	2002	6/30/2004	GG	No
LV56	STATE ROUTE 160 TREE	\$105,575	\$90,544	\$0	\$0	\$0	\$0	\$0	2002		GG	No
				<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>				
<b>Council District(s): 1, 2, 3, 4, 5, 6, 7</b>												
SH89	SPEED HUMPS PROGRAM	\$1,488,571	\$23,446	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	1996	6/30/2011	II	Yes
ZH51	SRWTP 9.5 MG RESV ROOF	\$900,000	\$547,104	\$680,000	\$0	\$0	\$0	\$0	2005	6/30/2006	JJ	Yes
				<b>\$980,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>				
<b>Council District(s): 1, 2, 5, 8</b>												
SL56	3M OPTICOM EMERGENCY	\$635,000	\$31,846	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	II	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 1, 3</b>												
ZJ86	H ST RS TM RPL 10-19 ST	\$2,200,000	\$257,046	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
KC66	PRE-DEVELOPMENT SERVICES -	\$244,428	\$48,006	\$0	\$0	\$0	\$0	\$0	2004	1/1/2025	HH	No
RK07	SR160-STRUCTURES 12TH AND	\$31,529	\$30,420	\$0	\$0	\$0	\$0	\$0	2003	6/30/2009	II	No
RK08	SR160-TEA PROJECT 15TH AND	\$110,044	\$108,929	\$0	\$0	\$0	\$0	\$0	2003	6/30/2005	II	No
HB66	TWO RIVERS BIKEWAY	\$2,005,000	\$1,712,128	\$0	\$0	\$0	\$0	\$0	2005	11/1/2006	GG	No
HB67	TWO RIVERS TRAIL ACQ RSVR	\$142,842	\$142,651	\$0	\$0	\$0	\$0	\$0	2006		GG	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 1, 3, 4</b>												
TY36	16TH STREET STREETScape	\$180,000	\$174,575	\$0	\$0	\$0	\$0	\$0	2003	6/30/2007	II	No
TL63	CENTRAL CITY TWO-WAY	\$2,000,299	\$1,330,000	\$0	\$0	\$0	\$0	\$0	2006	12/31/2008	II	No



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
KC67	PRE-DEV SVCS - DOWNTOWN	\$1,869,015	\$664,915	\$0	\$0	\$0	\$0	\$0	2004	1/1/2010	HH	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 1, 3, 4, 5</b>												
KC86	CENTRAL CITY WAYFINDING	\$725,000	\$110,098	\$0	\$0	\$0	\$0	\$0	2001	3/1/2002	HH	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 1, 3, 4, 5, 6</b>												
XN43	CONDITION ASSESSMENT OF CSS	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2007	1/1/2008	JJ	Yes
XN44	CSS IMPROVEMENT PLAN UPDATE	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	2007	7/1/2007	JJ	Yes
XM25	CSS MISCELLANEOUS REHAB	\$2,377,102	\$281,516	\$100,000	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	1997		JJ	Yes
XN31	CSS PLANNING	\$30,000	\$9,903	\$0	\$0	\$0	\$0	\$0	2005	7/1/2006	JJ	No
XN16	DI REPLACEMENTS IN CSS. FY05	\$233,750	\$232,441	\$0	\$0	\$0	\$0	\$0	2004	9/30/2005	JJ	No
XN42	DI REPLACEMNT COMBINED	\$0	\$0	\$250,000	\$184,000	\$0	\$0	\$0	2007		JJ	Yes
XN48	FLOW METERS CSS FACILITIES	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
				<b>\$525,000</b>	<b>\$5,184,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>				
<b>Council District(s): 1, 3, 4, 5, 8</b>												
RK03	SR160-STREET LIGHTING	\$103,052	\$101,628	\$0	\$0	\$0	\$0	\$0	2003	6/30/2009	II	No
RK04	SR160-TRAFFIC SIGNALS	\$430,381	\$309,657	\$0	\$0	\$0	\$0	\$0	2003	6/30/2009	II	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 1, 3, 4, 6</b>												
LK92	AREA 1 PARK PLANNING	\$140,006	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2003		GG	Yes
				<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>				
<b>Council District(s): 1, 4</b>												
TU91	11 & 12 ST ROW IMPRVMENTS	\$200,000	\$199,736	\$0	\$0	\$0	\$0	\$0	2004	12/31/2006	II	No
XN56	5TH ST UPSIZING, U - R STS	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	2007	3/1/2008	JJ	Yes
TU07	BRIDGING I-5	\$5,032,709	\$979,992	\$0	\$0	\$0	\$0	\$0	2003	2/28/2010	II	No
CF56	CROCKER EXPANSION PRE-CON	\$2,100,000	\$692,601	\$0	\$0	\$0	\$0	\$0	2004	3/30/2003	DD	No



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

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MA91	GOLD RUSH MUSEUM MASTER	\$120,000	\$62,500	\$0	\$0	\$0	\$0	\$0	2001		FF	No
MA86	HISTORY/SCIENCE CENTER	\$230,000	\$27,647	\$0	\$0	\$0	\$0	\$0	2001		FF	No
KD41	PIONEER BRIDGE PROJECT	\$1,185,159	\$250,000	\$0	\$0	\$0	\$0	\$0	2005	12/31/2007	HH	No
HC51	R STREET BIKE/PEDESTRIAN	\$48,101	\$36,527	\$0	\$0	\$0	\$0	\$0	2003	12/15/2006	GG	No
XN34	S STREET SEWER REPLACEMENT	\$750,000	\$744,484	\$1,500,000	\$0	\$0	\$0	\$0	2005	12/1/2006	JJ	Yes
ZK76	TM RPL 12TH-H TO Q ST	\$150,000	\$145,846	\$2,000,000	\$0	\$0	\$0	\$0	2005	6/30/2007	JJ	Yes
				<b>\$4,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				

**Council District(s): 1, 4, 5, 6**

ZK21	BUILDING SECURITY SYSTEMS	\$200,000	\$147,761	\$150,000	\$20,000	\$5,000	\$5,000	\$5,000	2004	6/30/2007	JJ	Yes
ZK36	VOIP PHONE SYSTEM	\$200,000	\$10,000	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
				<b>\$150,000</b>	<b>\$20,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>				

**Council District(s): 2**

C180	ADA DM SCIENCE CENTER	\$299,750	\$181,206	\$0	\$0	\$0	\$0	\$0	2001	5/1/2004	DD	No
C193	ADA ROBERTSON CC - PHASE II	\$200,000	\$10,102	\$0	\$0	\$0	\$0	\$0	2003		DD	No
C190	ADA ROBERTSON COMMUNITY	\$86,000	\$18,302	\$0	\$0	\$0	\$0	\$0	2003		DD	No
WM21	BASIN 157 MASTER PLAN	\$325,691	\$5,233	\$0	\$0	\$0	\$0	\$0	2003	12/30/2003	JJ	No
XPAN	BASIN 303 SEWER REHAB	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	2006		JJ	Yes
XI16	BASIN 85 SEWER MASTERPLAN	\$300,000	\$296,606	\$0	\$0	\$0	\$0	\$0	2005	7/1/2007	JJ	No
TV71	BRIDGE ROAD BRIDGE @ ARCADE	\$1,465,800	\$290,909	\$0	\$0	\$0	\$0	\$0	2000	6/30/2006	II	No
CN12	COMM. IMPROVEMENTS - CD2	\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$0	2006	6/30/2009	DD	Yes
LM07	COUNCIL DISTRICT 2 PARK	\$42,815	\$42,815	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2005		GG	Yes
TX76	DEL PASO BLVD FROM STATE	\$1,918,000	\$415,783	\$0	\$0	\$0	\$0	\$0	2001	8/31/2006	II	No
LM96	DEL PASO NUEVO PLAYGROUND	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2007	6/1/2008	GG	Yes
LY11	DEL PASO PARK DISC GOLF	\$25,000	\$24,928	\$50,000	\$0	\$0	\$0	\$0	2006	7/1/2007	GG	Yes
SI51	DEL PASO STREETLIGHT	\$629,910	\$453,991	\$0	\$0	\$0	\$0	\$0	2005	12/31/2006	II	No
TX77	DEL PASO STREETScape APP	\$460,000	\$445,598	\$0	\$0	\$0	\$0	\$0	2005	12/31/2006	II	No
TF81	DEL PASO STREETScape AR-EC	\$615,000	\$198,573	\$0	\$0	\$0	\$0	\$0	2006	6/30/2007	II	No
LM62	DISTRICT2/VERIZON WIRELESS	\$58,499	\$36,009	\$0	\$0	\$0	\$0	\$0	2004		GG	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

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LV83	DRY CREEK PKWY EXT	\$605,000	\$593,293	\$0	\$0	\$0	\$0	\$0	2005		GG	No
TN49	EAST DEL PASO HEIGHTS NTMP	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	II	No
XO03	ED-RALEY AT ASCOT IMPROVM	\$525,906	\$525,906	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
XI56	FAIRFIELD/ CANTALIER SEWER.	\$112,000	\$107,800	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	JJ	No
CE41	GRANT HIGH SCHOOL IMP	\$200,000	\$39,697	\$0	\$0	\$0	\$0	\$0	2000		DD	No
CE32	HAGGINWOOD REHAB APP	\$45,799	\$0	\$0	\$0	\$0	\$0	\$0	2001	8/30/2005	DD	No
LX91	JOHNSTON PARK IMPROVEMENTS	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	2006	4/1/2006	GG	No
TS82	LINDLEY - NTMP	\$25,000	\$17,687	\$0	\$0	\$0	\$0	\$0	2002	6/6/2006	II	No
TU38	MCCLELLAN HEIGHTS	\$600,000	\$505,272	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2001	6/30/2014	II	Yes
MA83	MCCLELLAN/WATT APP	\$94,990	\$3,193	\$0	\$0	\$0	\$0	\$0	2004		FF	No
TG76	NE LINE LRT STATIONS PLAN	\$117,928	\$117,928	\$0	\$0	\$0	\$0	\$0	2006	2/28/2007	II	No
TW63	NEIGHBORHOOD GATEWAY	\$25,000	\$20,469	\$0	\$0	\$0	\$0	\$0	2001	12/31/2006	II	No
WN81	NORTH AREA DRYING TRANSFER	\$0	\$0	\$82,500	\$0	\$0	\$0	\$0	2007	7/1/2007	JJ	Yes
607C	NORTH SACRAMENTO	\$0	\$0	\$833,057	\$0	\$0	\$0	\$0	2006		KK	Yes
RR41	NORWOOD AVENUE BRIDGE	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2006	10/31/2010	II	No
LU42	PARK ENHANCEMENTS/APP CD2	\$76,737	\$75,454	\$0	\$0	\$0	\$0	\$0	2005		GG	No
TU81	RALEY BLVD AND ASCOT AVENUE	\$723,000	\$722,417	\$0	\$0	\$0	\$0	\$0	2004	7/31/2006	II	No
ST06	RALEY BLVD AND ASCOT AVENUE	\$146,398	\$146,314	\$0	\$0	\$0	\$0	\$0	2004	7/31/2006	II	No
RO02	RALEY BLVD BRIDGE REPAIR	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	2006		II	No
TN66	RANCHO DEL PASO NTMP (D2)	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2006	12/31/2006	II	No
RA29	REHABILITATION OF RALEY BLVD	\$50,000	\$5,551	\$0	\$0	\$0	\$0	\$0	2004	10/1/2006	II	No
LN64	ROBLA COMM PARK RESTROOM	\$10,000	\$10,000	\$150,000	\$0	\$0	\$0	\$0	2005	12/1/2008	GG	Yes
RR46	ROSEVILLE ROAD BRIDGE	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2006	4/30/2007	II	No
SP51	SPEED HUMPS FOR DISTRICT 2	\$50,000	\$11,949	\$0	\$0	\$0	\$0	\$0	2002	12/31/2006	II	No
TF96	STRAWBERRY MANOR INFILL	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2006	2/28/2007	II	No
RF21	STREET LANDSCAPING DISTRICT	\$248,642	\$243,536	\$0	\$0	\$0	\$0	\$0	1997	6/30/2006	II	No
XI46	SUMP 131 ELECTRICAL REHAB	\$150,000	\$149,658	\$0	\$0	\$0	\$0	\$0	2005	11/1/2006	JJ	No
WN51	SUMP 153 ELECTRICAL REHAB	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	2007	10/1/2007	JJ	Yes
WN61	SUMP 157 ELECTRICAL REHAB	\$0	\$0	\$30,000	\$350,000	\$0	\$0	\$0	2007	10/1/2008	JJ	Yes
TN55	SUNRISE NORTHWIND NTMP (D2)	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2005	12/31/2006	II	No



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
SL91	TAYLOR AND BELL TRAFFIC	\$290,000	\$51,856	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	II	No
ST11	TRAFFIC IMPROVEMENTS	\$21,352	\$20,637	\$0	\$0	\$0	\$0	\$0	2004	12/31/2006	II	No
LT72	VERANO CREEK DEVELOPMENT	\$250,000	\$245,000	\$0	\$0	\$0	\$0	\$0	2006	10/1/2007	GG	No
				<b>\$9,415,557</b>	<b>\$670,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$220,000</b>				
<b>Council District(s): 2, 3</b>												
LL42	ARDEN ARCADE L&L PARK REPAIR	\$38,207	\$2,000	\$7,136	\$8,258	\$9,424	\$10,637	\$11,899	2004		GG	Yes
SP96	ARDEN WAY - ITS CORRIDOR	\$1,840,846	\$1,447,697	\$0	\$0	\$0	\$0	\$0	2003	8/31/2006	II	No
CE31	JOE MIMS, JR. HAGGINWOOD CC	\$3,126,004	\$276,975	\$0	\$0	\$0	\$0	\$0	2000	11/30/2005	DD	No
LL47	NORTH SACRAMENTO L&L PARK	\$85,926	\$25,000	\$20,254	\$23,437	\$26,748	\$30,191	\$33,770	2004		GG	Yes
TE01	SWANSTON STATION INFRAST.	\$622,750	\$55,000	\$0	\$0	\$0	\$0	\$0	2005	6/30/2007	II	No
				<b>\$27,390</b>	<b>\$31,695</b>	<b>\$36,172</b>	<b>\$40,828</b>	<b>\$45,669</b>				
<b>Council District(s): 2, 4, 5, 7</b>												
C704	ADA SURVEY AUDIT - GOLF	\$37,000	\$6,036	\$0	\$0	\$0	\$0	\$0	2003	6/30/2004	DD	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 2, 7, 8</b>												
WN76	SUMPS 33, 90, AND 157	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2007	7/1/2007	JJ	Yes
				<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 3</b>												
SM13	26TH AND K STREET TRAFFIC	\$265,000	\$255,049	\$0	\$0	\$0	\$0	\$0	2005	10/15/2006	II	No
YB37	28TH ST LANDFILL PLEDGE	\$551,100	\$551,100	\$0	\$0	\$0	\$0	\$0	2005	12/31/2010	JJ	No
TR16	29TH STREET RECONSTRUCTION	\$1,035,000	\$942,661	\$0	\$0	\$0	\$0	\$0	2003	12/31/2006	II	No
XN39	34/35 ALLEY SEWER	\$200,000	\$189,254	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	JJ	No
TU42	63RD STREET & FOLSOM BLVD	\$75,000	\$72,928	\$0	\$0	\$0	\$0	\$0	2003	7/1/2005	II	No
TU96	65TH STREETScape	\$178,000	\$152,772	\$0	\$0	\$0	\$0	\$0	2004	12/31/2006	II	No
C856	ADA MEMORIAL AUDITORIUM -	\$47,194	\$30,216	\$0	\$0	\$0	\$0	\$0	2003	12/15/2003	DD	No
TN56	ALHAMBRA TRACT (D3)	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2005	5/1/2007	II	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
SM86	ARDEN WAY IMPROVEMENTS	\$893,906	\$702,333	\$0	\$0	\$0	\$0	\$0	2000	7/20/2007	II	No
SK13	ARDEN/EXPO LIGHTING	\$358,000	\$214,772	\$0	\$0	\$0	\$0	\$0	2000	6/30/2006	II	No
610C	AUBURN BLVD. RDA	\$0	\$0	\$205,496	\$0	\$0	\$0	\$0	2006		KK	Yes
XN53	CAPITOL/L ALLEY, 18TH - 19TH	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
XN38	CAPITOL/L ALLEY SEWER	\$160,000	\$155,131	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	JJ	No
TN43	COLOMA TERRACE NTMP	\$38,300	\$0	\$0	\$0	\$0	\$0	\$0	2003	3/31/2006	II	No
CN13	COMM. IMPROVEMENTS - CD 3	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	2006	6/30/2009	DD	Yes
LM12	COUNCIL DISTRICT 3 PARK	\$78,699	\$72,839	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2005		GG	Yes
XN24	D/E ALLEY SEWER REP, 25TH TO	\$400,000	\$375,054	\$0	\$0	\$0	\$0	\$0	2004	9/30/2005	JJ	No
LM64	DISTRICT3/AT&T-ALHAMBRA	\$72,881	\$47,881	\$0	\$0	\$0	\$0	\$0	2004		GG	No
XN22	E/F ALLEY 13TH TO 15TH	\$270,000	\$9,349	\$0	\$0	\$0	\$0	\$0	2004	9/30/2005	JJ	No
RH19	E/F ALLEY 13TH TO 15TH	\$48,000	\$47,789	\$0	\$0	\$0	\$0	\$0	2005	6/20/2005	II	No
XN25	E/F ALLEY SEWER REP, 25TH TO	\$410,000	\$390,225	\$0	\$0	\$0	\$0	\$0	2004	9/30/2005	JJ	No
TF91	FOLSOM BLVD. LT-TURN @ 64TH	\$250,000	\$194,323	\$0	\$0	\$0	\$0	\$0	2005	10/31/2006	II	No
ZL56	FWTP CLARIFIER MOTOR CNTL	\$0	\$0	\$25,000	\$250,000	\$0	\$0	\$0	2007		JJ	Yes
ZK81	FWTP FILTER MOTOR CONTROL	\$625,000	\$22,831	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	JJ	No
ZPAC	FWTP FLTR REPLC	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	2008		JJ	Yes
ZL71	FWTP LOW LIFT PUMP PH 2	\$0	\$0	\$198,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
ZL31	FWTP MECHANICAL DEWATERING	\$50,000	\$45,000	\$1,000,000	\$0	\$0	\$0	\$0	2006		JJ	Yes
RM61	FY05/06 J ST OVERLAY AL-CA	\$1,363,000	\$240,000	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
YB36	GROUNDWATER REMEDIATION	\$441,900	\$194,026	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994	6/30/2008	JJ	Yes
XN41	H STREET SEWER REHAB,	\$80,000	\$79,919	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	JJ	No
ZI56	HOWE AVE 54-IN WTR T-MAIN	\$7,278,433	\$422,656	\$0	\$0	\$0	\$0	\$0	2004	6/1/2004	JJ	No
XN57	I/J ALLEY SWR, 16TH - 17TH	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
XN20	I/J ALLEY SWR REP, 25TH TO 27TH	\$260,000	\$16,747	\$0	\$0	\$0	\$0	\$0	2004	9/30/2005	JJ	No
TV11	INTERMODAL CIRCULATION	\$900,260	\$899,015	\$0	\$0	\$0	\$0	\$0	2006	9/30/2010	II	No
XN54	J/K ALLEY SWR, 22ND - 23RD	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
LW52	KENWOOD OAKS PARK	\$434,030	\$431,395	\$0	\$0	\$0	\$0	\$0	2005	8/1/2007	GG	No
YA36	LANDFILL GAS CONTROL	\$1,950,546	\$500,183	\$75,000	\$80,000	\$80,000	\$80,000	\$85,000	1994	6/30/2008	JJ	Yes
YA06	LANDFILL SITE CLOSURE	\$1,384,116	\$154,253	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	1994	6/30/2008	JJ	Yes



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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
TS73	MANSION FLATS - NTMP	\$103,850	\$1,817	\$0	\$0	\$0	\$0	\$0	2004	6/6/2006	II	No
LX16	MARSHALL PARK IMPROVEMENTS	\$85,000	\$77,178	\$0	\$0	\$0	\$0	\$0	2005		GG	No
TN42	MCKINLEY - ALHAMBRA NTMP	\$25,000	\$6,984	\$0	\$0	\$0	\$0	\$0	2003	6/30/2006	II	No
LT88	MCKINLEY PARK ROSE ARBORS	\$70,000	\$10,000	\$60,000	\$0	\$0	\$0	\$0	2006	12/1/2006	GG	Yes
SI41	MCKINLEY PARK STREET LIGHT	\$1,200,000	\$1,125,609	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	II	No
XN28	MCKINLEY SEWER CONTRUCT	\$2,220,000	\$2,120,809	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
TF86	MEISTER WY OVERCROSSING	\$828,500	\$0	\$0	\$0	\$0	\$0	\$0	2006		II	No
PC16	MEMORIAL AUD ELECTRICAL REN	\$125,000	\$25,036	\$0	\$0	\$0	\$0	\$0	2000		FF	No
PC71	MEMORIAL AUDITORIUM	\$1,050,000	\$991,550	\$3,253,000	\$100,000	\$200,000	\$200,000	\$200,000	2005		FF	Yes
SM73	MIDTOWN 25TH AND CAPITAL	\$125,000	\$7,418	\$0	\$0	\$0	\$0	\$0	2001	6/30/2006	II	No
TS86	MIDTOWN SOUTH - FEDERAL	\$852,221	\$2,686	\$0	\$0	\$0	\$0	\$0	2006	9/9/2004	II	No
LZ21	MUIR PARK IMPROVEMENTS	\$197,471	\$155,114	\$283,000	\$0	\$0	\$0	\$0	2005	8/1/2007	GG	Yes
604C	MUIR PARK IMPROVEMENTS	\$152,000	\$283,000	\$0	\$0	\$0	\$0	\$0	2006		KK	No
XN21	N/O ALLEY SEWER REP, 20TH TO	\$525,000	\$389,270	\$0	\$0	\$0	\$0	\$0	2004	9/30/2005	JJ	No
YA08	OLD ELVAS QUARRY	\$750,000	\$350,000	\$0	\$0	\$0	\$0	\$0	2005	12/31/2010	JJ	No
TU22	RICHARDS/ STATE ROUTE 160	\$3,241,102	\$2,561,495	\$0	\$0	\$0	\$0	\$0	2001	12/31/2006	II	No
TS63	RIVER PARK - NTMP	\$58,761	\$4,090	\$0	\$0	\$0	\$0	\$0	2004	6/6/2006	II	No
XN55	S/T ALLEY SWR, 18TH-19TH	\$0	\$0	\$176,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
YA07	ST. FRANCIS-CLOSURE	\$900,000	\$77,573	\$0	\$0	\$0	\$0	\$0	2004	12/31/2010	JJ	No
RF31	STREET LANDSCAPING DISTRICT	\$26,721	\$13,507	\$0	\$0	\$0	\$0	\$0	1997	12/30/2007	II	No
XI41	SUMP 79 RECONSTRUCTION	\$210,000	\$97,437	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	JJ	No
LS12	SUTTERS LANDING PARK PH 2	\$819,158	\$571,166	\$0	\$0	\$0	\$0	\$0	2002	8/1/2007	GG	No
LS13	SUTTERS LANDING REGIONAL	\$0	\$0	\$1,666,667	\$0	\$0	\$0	\$0	2006	6/1/2009	GG	Yes
XN51	T ST SEWER REPLAC, 19TH - 21ST	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
WI56	TRASH RACK AT SEARS DITCH	\$399,000	\$124,019	\$0	\$0	\$0	\$0	\$0	1998	10/31/2004	JJ	No
LX31	UNIVERSITY PARK	\$40,354	\$40,325	\$0	\$0	\$0	\$0	\$0	2005		GG	No
				<b>\$8,528,163</b>	<b>\$2,436,000</b>	<b>\$386,000</b>	<b>\$386,000</b>	<b>\$391,000</b>				

Council District(s): 3, 4, 5

ZK26	DOU CAMERAS	\$140,000	\$92,221	\$20,000	\$0	\$0	\$0	\$0	2004	6/30/2007	JJ	Yes
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### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
				<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 3, 4, 5, 6</b>												
ZL41	STOCKTON BLVD T-MAIN R-2ND	\$100,000	\$95,000	\$2,850,000	\$0	\$0	\$0	\$0	2006		JJ	Yes
				<b>\$2,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 3, 6</b>												
TY21	65TH STREET/HIGHWAY 50 BIKE	\$160,221	\$94,728	\$0	\$0	\$0	\$0	\$0	2001	12/30/2006	II	No
LL37	EAST SACRAMENTO L&L PARK	\$65,877	\$5,000	\$16,391	\$18,967	\$21,647	\$24,433	\$27,331	2004		GG	Yes
TU86	FOLSOM BL ROW ACQUISITION	\$100,000	\$99,375	\$0	\$0	\$0	\$0	\$0	2004	12/31/2006	II	No
TX96	FOLSOM BLVD WIDENING HORNET	\$2,080,534	\$1,016,133	\$0	\$0	\$0	\$0	\$0	2001	6/28/2010	II	No
TX97	FOLSOM BLVD WIDENING HORNET	\$3,040,967	\$3,040,229	\$0	\$0	\$0	\$0	\$0	2003	6/30/2010	II	No
				<b>\$16,391</b>	<b>\$18,967</b>	<b>\$21,647</b>	<b>\$24,433</b>	<b>\$27,331</b>				
<b>Council District(s): 4</b>												
XN50	11TH ST SEWER, O/P TO Q/R	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
TS11	13TH & 16TH STREET LIGHT RAIL	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0	2005	12/31/2008	II	No
XN40	13TH AND 12TH AVENUE SEWER	\$1,000,000	\$991,765	\$0	\$0	\$0	\$0	\$0	2006	11/1/2006	JJ	No
XN01	2ND AVE SEWER REHAB	\$131,000	\$16,654	\$0	\$0	\$0	\$0	\$0	2003	12/31/2003	JJ	No
RR51	56TH AVENUE BRIDGE	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2006	4/30/2007	II	No
GA12	ANIMAL CARE REPAIRS	\$940,181	\$871,503	\$0	\$0	\$0	\$0	\$0	2003		DD	No
GA13	ANIMAL SHELTER CATTERY	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	2006	6/30/2009	DD	Yes
MA96	ARCHIVES MAINTENANCE AND	\$101,500	\$101,500	\$0	\$0	\$0	\$0	\$0	2001		FF	No
LB57	ARGONAUT PARK PLANNING	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	2007	12/1/2007	GG	Yes
TX56	BROADWAY STREETScape	\$180,000	\$179,778	\$0	\$0	\$0	\$0	\$0	2004	12/31/2007	II	No
TN63	COLLEGE PLAZA (D4) NTMP	\$25,000	\$24,788	\$0	\$0	\$0	\$0	\$0	2005	8/31/2007	II	No
LR92	COOLEGE PARK (BELLE) PICNIC	\$94,422	\$94,422	\$65,000	\$0	\$0	\$0	\$0	2006	9/1/2007	GG	Yes
LM17	COUNCIL DISTRICT 4 PARK	\$44,130	\$44,130	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2005		GG	Yes
LY01	CURTIS PARK TENNIS COURT	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2006	12/1/2006	GG	No
XN47	CWTP MCC E REPLACEMENT	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2007	10/1/2008	JJ	Yes



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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
XN36	CWTP MCC F REPLACEMENT	\$400,000	\$400,000	\$200,000	\$0	\$0	\$0	\$0	2005	10/1/2007	JJ	Yes
LM70	DISTRICT4/AT&T-OAK PARK	\$70,495	\$55,495	\$0	\$0	\$0	\$0	\$0	2004		GG	No
LM66	DISTRICT4/AT&T-RIVERSIDE	\$32,872	\$32,872	\$0	\$0	\$0	\$0	\$0	2004		GG	No
LM67	DISTRICT4/NEXTEL WIRELESS	\$31,858	\$20,358	\$0	\$0	\$0	\$0	\$0	2004		GG	No
LM68	DISTRICT4/SPRINT WIRELESS	\$12,553	\$12,128	\$0	\$0	\$0	\$0	\$0	2004		GG	No
LM69	DISTRICT4/VERIZON WIRELESS	\$88,233	\$26,600	\$0	\$0	\$0	\$0	\$0	2004		GG	No
LM65	DISTRICT4/VERIZON WIRELESS	\$11,720	\$10,845	\$0	\$0	\$0	\$0	\$0	2004		GG	No
LW76	EAST LAND VILLAGE PARK	\$297,533	\$241,687	\$0	\$0	\$0	\$0	\$0	2004	6/1/2007	GG	No
KC48	EVELYN MOORE CENTER	\$10,236	\$9,801	\$0	\$0	\$0	\$0	\$0	2003	3/31/2004	HH	No
LR31	FREMONT PARK IMPROVEMENTS	\$22,221	\$17,202	\$0	\$0	\$0	\$0	\$0	2005	9/1/2006	GG	No
IA11	HARBOR DREDGING	\$400,194	\$11,799	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	1994		FF	Yes
CF81	LAND PARK GOLF CART BARN	\$59,159	\$20,567	\$0	\$0	\$0	\$0	\$0	2004		DD	No
SL33	LAND PARK/VALLEJO TRAFFIC	\$350,000	\$189,801	\$0	\$0	\$0	\$0	\$0	2000	4/30/2006	II	No
TT06	LITTLE POCKET GATEWAY SIGN	\$4,746	\$4,226	\$0	\$0	\$0	\$0	\$0	2004	12/1/2006	II	No
TN54	MANGAN PARK NTMP	\$25,000	\$23,164	\$0	\$0	\$0	\$0	\$0	2005	12/31/2006	II	No
IA81	MARINA PUMPOUT RELACEMENT	\$40,000	\$13,193	\$0	\$0	\$0	\$0	\$0	2006		FF	No
QA31	MCCLATCHY LIBRARY PHSII	\$177,555	\$3,307	\$0	\$0	\$0	\$0	\$0	2000	2/2/2004	DD	No
VE16	MILLER PARK SURPLUS LAND	\$300,000	\$29,399	\$0	\$0	\$0	\$0	\$0	2004	8/30/2005	II	No
TW65	NEIGHBORHOOD GATEWAY -	\$25,000	\$11,487	\$0	\$0	\$0	\$0	\$0	2001	6/30/2007	II	No
TN50	NEWTON BOOTH NTMP	\$38,500	\$37,875	\$0	\$0	\$0	\$0	\$0	2004	12/31/2006	II	No
EC31	PUBLIC SAFETY HDQTRS BLDG	\$5,521,805	\$518,728	\$0	\$0	\$0	\$0	\$0	2000	3/1/2003	EE	No
TU37	R STREET IMPROVEMENTS 10TH	\$709,000	\$703,640	\$846,000	\$0	\$0	\$0	\$0	2000	12/31/2007	II	Yes
LU12	REICHMUTH PARK	\$25,000	\$25,000	\$450,000	\$0	\$0	\$0	\$0	2006	6/1/2009	GG	Yes
XN14	S/T ALLEY, 10TH TO 14TH	\$530,000	\$505,954	\$0	\$0	\$0	\$0	\$0	2004	9/30/2005	JJ	No
XN37	S/T ALLEY SEWER REPLACEMENT,	\$120,000	\$118,015	\$0	\$0	\$0	\$0	\$0	2005	1/1/2006	JJ	No
XN15	S/T ALLEY SWR, 22ND TO 29TH	\$990,000	\$959,201	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	JJ	No
IA61	SAC MARINA-FUEL DOCK REPL	\$50,000	\$36,213	\$0	\$0	\$0	\$0	\$0	1999		FF	No
IA56	SAC MARINA-N BASIN BANK ST	\$75,000	\$66,000	\$0	\$0	\$0	\$0	\$0	1999		FF	No
CF66	SACRAMENTO ZOO IMPRVMENTS	\$270,050	\$94,758	\$0	\$0	\$0	\$0	\$0	2004		DD	No
ZK01	SLP SM REPL PH 1	\$1,860,000	\$1,809,479	\$0	\$0	\$0	\$0	\$0	2004		JJ	No



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
ZL26	SO. LAND PARK DIST MAIN REPL	\$150,000	\$145,358	\$2,000,000	\$0	\$0	\$0	\$0	2005	6/30/2007	JJ	Yes
IA66	SOUTH BASIN DOCK	\$6,675,000	\$5,924,410	\$1,025,000	\$0	\$0	\$0	\$0	1999		FF	Yes
TR21	SOUTH LAND PARK DRIVE	\$1,050,000	\$942,507	\$0	\$0	\$0	\$0	\$0	2003	12/31/2006	II	No
LS49	SOUTHSIDE PARK LAKE	\$183,750	\$164,996	\$200,000	\$0	\$0	\$0	\$0	2005	4/1/2007	GG	Yes
CF76	SOUTHSIDE PK SHADE STRUCT	\$67,374	\$58,669	\$0	\$0	\$0	\$0	\$0	2004		DD	No
XN45	SUMP 1 AUTOMATION	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	2007	1/1/2008	JJ	Yes
WN66	SUMP 132 ELECTRICAL REHAB	\$0	\$0	\$30,000	\$320,000	\$0	\$0	\$0	2007	10/1/2008	JJ	Yes
XN46	SUMP 2 MCC REPLACEMENT	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	2007	10/1/2007	JJ	Yes
WN11	SUMP 26 ELEC REHAB	\$280,000	\$272,370	\$25,000	\$0	\$0	\$0	\$0	2005	6/1/2006	JJ	Yes
XN29	SUMP 2A CATENARY TRASH RAKE	\$125,000	\$37,000	\$0	\$200,000	\$0	\$0	\$0	2005	12/1/2006	JJ	Yes
XI36	SUMP 42 IMPROVEMENTS	\$135,000	\$133,822	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	JJ	No
XM79	U & S STS INLINE STORAGE	\$5,790,068	\$243,259	\$0	\$0	\$0	\$0	\$0	2001	6/30/2006	JJ	No
XN52	U/V ALLEY SWR. 8TH - 9TH	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
TN44	VALLEJO NTMP	\$25,000	\$23,906	\$0	\$0	\$0	\$0	\$0	2003	12/31/2006	II	No
TV26	YALE STREET RECONSTRUCTION	\$596,000	\$577,987	\$233,000	\$0	\$0	\$0	\$0	2004	6/30/2007	II	Yes
ZL36	ZOO PIPELINE	\$100,000	\$95,000	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
				<b>\$8,429,000</b>	<b>\$605,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>				

**Council District(s): 4, 5**

XPAL	BASIN 119 SEWER REHAB	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	2006		JJ	Yes
SL01	FREEPORT AND 21ST	\$850,082	\$38,879	\$2,123,000	\$0	\$0	\$0	\$0	1998	12/31/2007	II	Yes
LL17	LAND PARK L&L PARK REPAIR	\$85,687	\$30,000	\$15,066	\$17,434	\$19,896	\$22,458	\$25,121	2004		GG	Yes
				<b>\$2,138,066</b>	<b>\$217,434</b>	<b>\$219,896</b>	<b>\$222,458</b>	<b>\$25,121</b>				

**Council District(s): 4, 5, 7, 8**

LK97	AREA 2 PARK PLANNING	\$102,353	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2003		GG	Yes
				<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>				

**Council District(s): 4, 5, 8**

XPAM	BASIN 21 SEWER REHAB	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$0	2006		JJ	Yes
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## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
				\$0	\$200,000	\$200,000	\$200,000	\$0				
<b>Council District(s): 4, 7</b>												
XH11	BASIN 55 I & I REDUCTION	\$1,274,630	\$16,711	\$0	\$0	\$0	\$0	\$0	2001	6/30/2007	JJ	No
XI06	BASIN 55 I&I REDUCTION 2006	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	2005	11/1/2006	JJ	Yes
LL22	POCKET AREA L&L PARK REPAIR	\$85,424	\$35,000	\$20,250	\$23,433	\$26,743	\$30,185	\$33,766	2004		GG	Yes
				<b>\$270,250</b>	<b>\$23,433</b>	<b>\$26,743</b>	<b>\$30,185</b>	<b>\$33,766</b>				
<b>Council District(s): 4, 8</b>												
WI71	BASIN 26 DETENTION	\$2,155,000	\$1,977,934	\$0	\$0	\$0	\$0	\$0	1998	6/30/2007	JJ	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 5</b>												
XN12	3RD AVENUE SEWER REHAB,	\$120,000	\$82,130	\$0	\$0	\$0	\$0	\$0	2004	10/1/2004	JJ	No
TZ86	8TH AVENUE IMPROVEMENTS	\$103,100	\$22,480	\$0	\$0	\$0	\$0	\$0	2003	6/30/2006	II	No
C192	ADA SIERRA 2 CRT - PHASED	\$530,000	\$382,317	\$0	\$0	\$0	\$0	\$0	2003		DD	No
WM46	AIRPORT DITCH LINING	\$260,000	\$206,376	\$0	\$0	\$0	\$0	\$0	2004	10/31/2004	JJ	No
RJ81	ALLEY GATE MATCHING FUND	\$10,000	\$5,988	\$0	\$0	\$0	\$0	\$0	2002	12/31/2005	II	No
ZH22	APP-FIELD SVCS ADMIN BLDG	\$60,000	\$36,992	\$0	\$0	\$0	\$0	\$0	1991		JJ	No
OB62	BING MALONEY	\$40,000	\$38,050	\$0	\$0	\$0	\$0	\$0	2004		FF	No
OB66	BING MALONEY CART STORAGE	\$800,000	\$759,602	\$0	\$0	\$0	\$0	\$0	2005		FF	No
TY31	BROADWAY & MARTIN LUTHER	\$70,000	\$40,132	\$0	\$0	\$0	\$0	\$0	2003	6/30/2006	II	No
BC26	CITYWIDE MOVE & RELOCATIONS	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	2004	6/30/2005	DD	No
RR21	COLONIAL HEIGHTS SIDEWALK	\$257,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2005	7/31/2006	II	No
LM22	COUNCIL DISTRICT 5 PARK	\$42,500	\$42,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2005		GG	Yes
TN40	CURTIS PARK NTMP	\$25,000	\$23,145	\$0	\$0	\$0	\$0	\$0	2004	12/31/2006	II	No
LM71	DISTRICT5/SPRINT WIRELESS	\$40,073	\$35,073	\$0	\$0	\$0	\$0	\$0	2004		GG	No
ZH21	FIELD SERVICES ADMIN BLDG	\$4,889,200	\$26,219	\$0	\$0	\$0	\$0	\$0	2004	7/30/2005	JJ	No
608C	FRANKLIN BLVD. DEVELOPMENT	\$0	\$0	\$1,075,062	\$0	\$0	\$0	\$0	2006		KK	Yes
TF76	FRANKLIN BLVD STREETScape	\$130,000	\$129,739	\$0	\$0	\$0	\$0	\$0	2005	6/30/2007	II	No



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
TX81	FRANKLIN BLVD-26TH TO 38TH	\$180,000	\$177,523	\$0	\$0	\$0	\$0	\$0	2001	11/30/2007	II	No
TX86	FRUITRIDGE ROAD- SR99 TO 24TH	\$85,000	\$3,598	\$0	\$0	\$0	\$0	\$0	2001	4/30/2006	II	No
LY31	LAWRENCE PICNIC	\$125,000	\$125,000	\$25,000	\$0	\$0	\$0	\$0	2006	12/1/2007	GG	Yes
TN65	MURIETTA (D5) NTMP	\$25,000	\$24,922	\$0	\$0	\$0	\$0	\$0	2005	10/31/2007	II	No
KB29	OAK PARK COMMUNITY CENTER -	\$3,800,000	\$3,800,000	\$1,000,000	\$0	\$0	\$0	\$0	2006	9/30/2008	GG	Yes
606C	OAK PARK DEVELOPMENT	\$0	\$0	\$1,149,234	\$0	\$0	\$0	\$0	2006		KK	Yes
XN30	OAK PARK REGIONAL STORAGE	\$200,000	\$194,715	\$0	\$0	\$0	\$0	\$0	2005	1/1/2007	JJ	No
LX21	PHILLIPS PARK MASTER PLAN	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2005		GG	No
CE36	SIERRA II COMM CENTER	\$1,166,000	\$606,044	\$175,000	\$0	\$0	\$0	\$0	2000	12/6/2006	DD	Yes
XN18	STOCKTON BLVD. 2ND TO Y SWR	\$130,000	\$87,068	\$0	\$0	\$0	\$0	\$0	2004	4/30/2006	JJ	No
609C	STOCKTON BLVD. DEVELOPMENT	\$0	\$0	\$1,145,362	\$0	\$0	\$0	\$0	2006		KK	Yes
TY16	STOCKTON STREETScape	\$7,538,471	\$147,895	\$0	\$0	\$0	\$0	\$0	2001	11/30/2006	II	No
SM14	TRAFFIC SIGNAL AT 24TH ST AND	\$135,000	\$128,856	\$253,000	\$0	\$0	\$0	\$0	2005	10/31/2007	II	Yes
XM78	UP RAILYARD REGIONAL STRGE	\$950,000	\$381,976	\$0	\$0	\$0	\$0	\$0	2001	6/30/2005	JJ	No
LY21	WOODBINE PICNIC	\$105,000	\$105,000	\$45,000	\$0	\$0	\$0	\$0	2006	12/1/2007	GG	Yes
				<b>\$4,887,658</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>				
<b>Council District(s): 5, 6</b>												
LL02	AREA 3 PARK PLANNING	\$95,000	\$10,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2003		GG	Yes
WM51	BASIN 31 PIPE REPLACEMENT	\$136,250	\$78,962	\$0	\$0	\$0	\$0	\$0	2003	12/31/2004	JJ	No
LL32	EAST BROADWAY L&L PARK	\$71,996	\$15,000	\$18,997	\$21,982	\$25,087	\$28,317	\$31,675	2004		GG	Yes
SP81	STOCKTON BLVD BUS	\$44,109	\$25,087	\$0	\$0	\$0	\$0	\$0	2001	7/31/2006	II	No
TV86	STRATEGIC NEIGHBORHOOD	\$424,825	\$175,240	\$0	\$0	\$0	\$0	\$0	2001	8/31/2006	II	No
				<b>\$43,997</b>	<b>\$46,982</b>	<b>\$50,087</b>	<b>\$53,317</b>	<b>\$56,675</b>				
<b>Council District(s): 5, 6, 7, 8</b>												
LL27	SOUTH SACRAMENTO L&L PARK	\$109,751	\$15,000	\$28,682	\$33,190	\$37,878	\$42,753	\$47,825	2004		GG	Yes
				<b>\$28,682</b>	<b>\$33,190</b>	<b>\$37,878</b>	<b>\$42,753</b>	<b>\$47,825</b>				



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 5, 7, 8</b>												
LL57	AIRPORT MEADOWVIEW L&L PARK	\$37,926	\$2,000	\$13,070	\$15,125	\$17,261	\$19,483	\$21,794	2004		GG	Yes
				<b>\$13,070</b>	<b>\$15,125</b>	<b>\$17,261</b>	<b>\$19,483</b>	<b>\$21,794</b>				
<b>Council District(s): 5, 8</b>												
SM11	FLORIN ROAD AND LUTHER DRIVE	\$400,000	\$185,059	\$0	\$0	\$0	\$0	\$0	2003	6/30/2006	II	No
				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 6</b>												
TV41	37TH STREET RECONSTRUCTION	\$453,000	\$398,461	\$0	\$0	\$0	\$0	\$0	2004	9/30/2006	II	No
TC41	65TH & FRUITRIDGE ROAD	\$185,000	\$63,357	\$0	\$0	\$0	\$0	\$0	2003	6/30/2006	II	No
TY06	65TH STREET IMPROVEMENT	\$917,176	\$673,000	\$0	\$0	\$0	\$0	\$0	2001	12/31/2006	II	No
TZ36	65TH STREET IMPROVEMENTS -	\$354,704	\$165,770	\$0	\$0	\$0	\$0	\$0	2003	6/30/2006	II	No
EC23	911 DISPATCH AND FIBER OPTICS	\$800,000	\$28,747	\$0	\$0	\$0	\$0	\$0	2004		EE	No
EC21	911 DISPATCH & TRNG FAC	\$22,058,310	\$1,895,681	\$0	\$0	\$0	\$0	\$0	2004	3/1/2005	EE	No
TN41	9TH AVENUE NTMP	\$45,000	\$9,042	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
LY26	ARMY DEPOT SPORTS MASTER	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2006	12/1/2006	GG	No
LR67	BAER PARK (MAX)	\$0	\$0	\$325,525	\$0	\$0	\$0	\$0	2007	6/1/2009	GG	Yes
WK06	BASIN 31 DET 65TH BROADWAY	\$575,000	\$298,558	\$0	\$150,000	\$0	\$0	\$0	2001	6/30/2006	JJ	Yes
LW86	COLOMA CC FIRE SAFETY	\$500,000	\$340,593	\$0	\$0	\$0	\$0	\$0	2004		GG	No
LM27	COUNCIL DISTRICT 6 PARK	\$20,905	\$20,905	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2005		GG	Yes
LM72	DISTRICT6/AT&T WIRELESS	\$17,110	\$17,110	\$0	\$0	\$0	\$0	\$0	2004		GG	No
LM73	DISTRICT6/VERIZON WIRELESS	\$53,823	\$53,823	\$0	\$0	\$0	\$0	\$0	2004		GG	No
TN67	EAST FRUITRIDGE NTMP (CD6)	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2006	12/1/2007	II	No
TV46	EL PARAISO AVENUE	\$922,000	\$895,972	\$239,000	\$0	\$0	\$0	\$0	2004	9/30/2007	II	Yes
TS76	ELMHURST NTMP	\$78,735	\$5,326	\$0	\$0	\$0	\$0	\$0	2002	3/31/2006	II	No
SL39	FOLSOM BLVD/ JACKSON/ NOTRE	\$140,000	\$137,343	\$0	\$0	\$0	\$0	\$0	2002	12/31/2006	II	No
TY86	FOLSOM BLVD MASTER PLAN	\$210,000	\$16,484	\$30,000	\$0	\$0	\$0	\$0	2002	11/30/2006	II	Yes
TS99	FRUITRIDGE RD REVITALIZE	\$1,377,270	\$5,267	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	II	No
SM15	FRUITRIDGE ROAD AND	\$0	\$0	\$147,000	\$0	\$0	\$0	\$0	2006		II	Yes



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

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TY46	FRUITRIDGE STREETScape	\$100,000	\$99,111	\$0	\$0	\$0	\$0	\$0	2003	12/31/2007	II	No
ZL21	FWTP LOW LFT PMP PH1	\$154,000	\$153,202	\$0	\$0	\$0	\$0	\$0	2005	6/30/2008	JJ	No
ZK11	FWTP SLUDGE PILOT	\$794,742	\$122,452	\$0	\$0	\$0	\$0	\$0	2004	6/30/2007	JJ	No
ZJ96	FWTP SWITCHGEAR UPGRADE	\$30,000	\$29,703	\$1,030,000	\$0	\$0	\$0	\$0	2004	6/30/2007	JJ	Yes
TY96	GATEWAY COLONIAL MANOR	\$40,000	\$17,157	\$0	\$0	\$0	\$0	\$0	2002	6/30/2007	II	No
BC41	GEORGE SIM COMMUNITY	\$0	\$0	\$6,500,000	\$0	\$0	\$0	\$0	2006	6/30/2009	DD	Yes
LS58	GLENBROOK OPENSACE	\$62,923	\$48,520	\$0	\$0	\$0	\$0	\$0	2004	6/1/2006	GG	No
LV94	GRANITE DOG PARK	\$763,516	\$35,000	\$0	\$0	\$0	\$0	\$0	2006	6/30/2007	GG	No
LV91	GRANITE PARK PH 2	\$229,046	\$0	\$1,666,667	\$0	\$0	\$0	\$0	2003	5/1/2007	GG	Yes
LV93	GRANITE PARK PHASE 2	\$82,506	\$78,737	\$0	\$0	\$0	\$0	\$0	2006		GG	No
TV61	GRANITE PARK TRANSPORATION	\$1,251,003	\$463,126	\$0	\$0	\$0	\$0	\$0	2001	6/30/2007	II	No
L1L1	GRANITE REGIONAL PARK CREDIT	\$3,400,000	\$3,400,000	\$1,000,000	\$1,000,000	\$3,800,000	\$0	\$0	2000	10/24/2010	GG	Yes
LV97	GRANITE SKATE PARK DEV	\$1,806,141	\$252,651	\$0	\$0	\$0	\$0	\$0	2006	6/1/2006	GG	No
LV98	GRANITE SOCCER FIELD DEV	\$1,250,000	\$416,650	\$0	\$0	\$0	\$0	\$0	2006	11/1/2006	GG	No
SJ91	MAX BAER LIGHTING IMP PH 2	\$111,460	\$27,854	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
601C	MAX BAER PARK, WARREN	\$0	\$0	\$300,525	\$0	\$0	\$0	\$0	2006		KK	Yes
TW67	NEIGHBORHOOD GATEWAY -	\$25,000	\$24,245	\$0	\$0	\$0	\$0	\$0	2001	6/30/2006	II	No
RR56	POWER INN ROAD RAIL ROAD	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2006	12/31/2008	II	No
TK11	POWER INN WIDENING FROM	\$6,825,173	\$368,481	\$0	\$0	\$0	\$0	\$0	1995	6/30/2006	II	No
LX26	REDDING AVENUE PARK MASTER	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	GG	No
TY51	STOCKTON STREETScape EL	\$450,000	\$286,019	\$0	\$0	\$0	\$0	\$0	2001	9/30/2006	II	No
TY91	STREETScape/GATEWAY	\$95,000	\$64,986	\$0	\$0	\$0	\$0	\$0	2002	12/31/2006	II	No
WN71	SUMP 147 ELECTRICAL REHAB	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	2007	10/1/2008	JJ	Yes
WM86	SUMP 66 ELECTRICAL REHAB	\$340,000	\$328,016	\$0	\$0	\$0	\$0	\$0	2004	6/30/2005	JJ	No
ZL06	SWANSTON ESTATES	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2005	6/30/2008	JJ	No
ZL51	T-MAIN 45TH ST R - X STS	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
ZL01	T-MAIN CAL-AMER TO ROSEMONT	\$126,000	\$102,555	\$0	\$0	\$0	\$0	\$0	2005		JJ	No
ZK91	T-MAIN POWER INN RD	\$500,000	\$290,702	\$1,000,000	\$0	\$5,000,000	\$8,000,000	\$10,000,000	2005	6/30/2010	JJ	Yes
ZK96	T-MAIN ZN40 FLORIN GAP	\$97,000	\$97,000	\$0	\$0	\$0	\$0	\$0	2005	6/30/2009	JJ	No
LS07	TAHOE PARK PICNIC	\$100,000	\$88,161	\$0	\$0	\$0	\$0	\$0	2005	10/1/2006	GG	No



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## All Projects

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SM08	TRAFFIC SIGNAL AT FLORIN	\$394,410	\$111,856	\$0	\$0	\$0	\$0	\$0	2001	6/30/2006	II	No
LR82	WARREN PARK (EARL)	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	2007	8/1/2009	GG	Yes
				<b>\$14,088,717</b>	<b>\$1,170,000</b>	<b>\$8,820,000</b>	<b>\$8,020,000</b>	<b>\$10,020,000</b>				
<b>Council District(s): 7</b>												
WI41	BASIN 69 IMPROVEMENT-DESGN	\$2,276,689	\$7,664	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
KB34	CONLIN SPORTS COMPLEX PH 3	\$295,899	\$295,899	\$0	\$0	\$0	\$0	\$0	2005		GG	No
LM32	COUNCIL DISTRICT 7 PARK	\$98,877	\$98,603	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2005		GG	Yes
LM74	DISTRICT7/AT&T WIRELESS	\$23,896	\$23,896	\$0	\$0	\$0	\$0	\$0	2006		GG	No
CD03	FREEPORT RESERVOIR ENHNSMT	\$85,000	\$26,225	\$0	\$0	\$0	\$0	\$0	2004		DD	No
HC11	FREEPORT SHORES	\$486,826	\$149,428	\$0	\$0	\$0	\$0	\$0	2000	10/1/2006	GG	No
LY06	GARCIA BEND PARK	\$250,000	\$250,000	\$95,000	\$0	\$0	\$0	\$0	2006	12/1/2007	GG	Yes
WN86	LINE POCKET CANAL PHASE 2	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	2007	7/1/2007	JJ	Yes
TN47	MARINER POINT NTMP	\$30,312	\$8,549	\$0	\$0	\$0	\$0	\$0	2003	6/30/2006	II	No
LU47	MARRIOTT PARK PICNIC AREA	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2007	12/1/2008	GG	Yes
WL51	MORRISON CK FOUR ACCESS	\$80,224	\$8,513	\$0	\$0	\$0	\$0	\$0	2002	11/1/2002	JJ	No
TW68	NEIGHBORHD GTWY/CD#7 FY01	\$25,000	\$9,361	\$0	\$0	\$0	\$0	\$0	2000	12/31/2007	II	No
WL21	POCKET CANAL SIDES LINING	\$517,000	\$30,621	\$0	\$0	\$0	\$0	\$0	2002	6/30/2005	JJ	No
QA03	POCKET LIBRARY	\$533,378	\$533,378	\$12,700,000	\$0	\$0	\$0	\$0	2005	6/10/2010	DD	Yes
LU07	SEYMOUR PARK IMPROVEMENTS	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	2007	6/1/2009	GG	Yes
LV31	SOJOURNER TRUTH PARK	\$188,465	\$175,000	\$0	\$0	\$0	\$0	\$0	2006		GG	No
TN52	SOUTH POCKET NTMP	\$25,000	\$24,818	\$0	\$0	\$0	\$0	\$0	2005	11/1/2006	II	No
XI86	SUMP 134 RECONSTRUCTION	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
XI01	SUMP 136 RECONSTRUCTION	\$200,000	\$194,010	\$0	\$0	\$0	\$0	\$0	2004	11/1/2005	JJ	No
XH01	SUMP 53 ELECTRICAL/ACCESS	\$75,000	\$34,657	\$0	\$0	\$0	\$0	\$0	2001	6/30/2004	JJ	No
XI51	SUMP135 RECONSTRUCTION	\$200,000	\$195,710	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	JJ	No
WL06	SUMPS 28/68/70 FLAPGATES	\$160,000	\$35,573	\$0	\$0	\$0	\$0	\$0	2002	7/1/2003	JJ	No
TN68	VALLEY HI (CD 7) NTMP	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	2006	12/31/2007	II	No
				<b>\$13,555,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>				



## All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
<b>Council District(s): 7, 8</b>												
TV76	COSUMNES RIVER BLVD	\$5,001,788	\$3,601,679	\$1,253,466	\$0	\$0	\$0	\$0	2000	12/31/2010	II	Yes
ZL66	SO. SAC 3MG RESERVOIR	\$0	\$0	\$500,000	\$3,400,000	\$3,000,000	\$0	\$0	2007		JJ	Yes
QA34	VALLEY HI LIBRARY	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	2004		DD	No
				<b>\$1,753,466</b>	<b>\$3,400,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>				
<b>Council District(s): 8</b>												
LV09	24TH ST OPENSACE	\$618,030	\$560,007	\$0	\$0	\$0	\$0	\$0	2004	8/1/2007	GG	No
WN02	ANTIOCH DETENTION ACCESS	\$40,400	\$36,632	\$0	\$0	\$0	\$0	\$0	2005	6/1/2006	JJ	No
TN51	ARLINGTON PARK NTMP	\$25,000	\$24,108	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	II	No
WN21	BASIN 67 DET BASIN	\$100,000	\$81,103	\$227,000	\$0	\$0	\$0	\$0	2005	6/1/2007	JJ	Yes
LQ01	BROOKFIELD/MEADOWVIEW	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	2007	6/1/2008	GG	Yes
TW52	BRUCEVILLE ROAD WIDENING	\$7,528,759	\$580,515	\$0	\$0	\$0	\$0	\$0	2004	7/31/2006	II	No
TN48	CENTER CROSSROADS NTMP	\$64,317	\$11,396	\$0	\$0	\$0	\$0	\$0	2003	3/31/2006	II	No
LM37	COUNCIL DISTRICT 8 PARK	\$91,045	\$90,276	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	2005		GG	Yes
LX61	DELTA SHORES PARK	\$443,508	\$380,173	\$0	\$0	\$0	\$0	\$0	2005	9/1/2007	GG	No
LZ26	DELTA SHORES REGNL PARK ACQ	\$400,000	\$396,000	\$0	\$0	\$0	\$0	\$0	2005		GG	No
LM75	DISTRICT8/SPRINT WIRELESS	\$63,714	\$22,495	\$0	\$0	\$0	\$0	\$0	2003		GG	No
XI66	FACILITY RELOCATION -	\$775,000	\$775,000	\$0	\$0	\$0	\$0	\$0	2006		JJ	No
LX76	FRANKLIN/BOYCE PARK	\$10,000	\$0	\$92,400	\$0	\$0	\$0	\$0	2005	1/1/2007	GG	Yes
LU38	JACINTO CREEK PARK PH 2	\$614,925	\$614,925	\$190,000	\$0	\$0	\$0	\$0	2006	6/1/2008	GG	Yes
LX11	MANUEL SILVA LL FIELD	\$80,000	\$4,812	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	GG	No
LX12	MANUEL SILVA PARK	\$176,294	\$174,372	\$0	\$0	\$0	\$0	\$0	2004	12/1/2006	GG	No
CB24	MEADOWVIEW CCTR TOXIC ABAT	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	1994		DD	No
CB27	MEADOWVIEW CCTR TOXIC PCE	\$1,700,000	\$1,015,855	\$0	\$0	\$0	\$0	\$0	1999		DD	No
TW72	MEADOWVIEW FENCE APP	\$23,100	\$0	\$0	\$0	\$0	\$0	\$0	2006	6/30/2006	II	No
TW71	MEADOWVIEW MEDIAN FENCE	\$266,000	\$22,000	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	II	No
TN60	MEADOWVIEW PHASE I NTMP D8	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	2006	3/1/2008	II	No
TW69	NEIGHBORHOOD GATEWAY -	\$25,000	\$24,477	\$0	\$0	\$0	\$0	\$0	2001	12/31/2007	II	No



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
HC46	NO LAGUNA CREEK WILDLIFE	\$334,194	\$257,510	\$0	\$0	\$0	\$0	\$0	2003	12/1/2007	GG	No
LW91	NO LAGUNA WALKING TRAIL	\$150,000	\$134,516	\$0	\$0	\$0	\$0	\$0	2005	11/1/2006	GG	No
LY16	PANNELL SOCCER FIELD	\$50,000	\$43,353	\$0	\$0	\$0	\$0	\$0	2006	12/1/2007	GG	No
LV42	SHASTA PARK MASTER PLAN	\$0	\$0	\$100,000	\$2,710,000	\$0	\$0	\$0	2007	1/1/2008	GG	Yes
LV41	SHASTA PARK PLANNING AND	\$3,165,600	\$100,600	\$0	\$0	\$0	\$0	\$0	2004	12/1/2006	GG	No
LW07	STEVE JONES PARK	\$204,836	\$198,765	\$262,000	\$0	\$0	\$0	\$0	2006	6/1/2008	GG	Yes
WN46	SUMP 128 ELECTRICAL REHAB	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	2007	10/1/2007	JJ	Yes
WJ96	SUMP 33 DETENTION BASIN	\$775,000	\$708,920	\$0	\$0	\$0	\$0	\$0	2001	12/31/2004	JJ	No
XH96	SUMP 49 ELECTRICAL REHAB	\$150,000	\$140,511	\$0	\$0	\$0	\$0	\$0	2004	9/30/2005	JJ	No
QA36	VALLEY HI-NORTH LAGUNA	\$21,157	\$996	\$16,000,000	\$0	\$0	\$0	\$0	2004	6/30/2009	DD	Yes
				<b>\$17,491,400</b>	<b>\$2,730,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>				

**Council District(s): ALL**

RL68	3RD PARTY AGREEMENT	\$100,000	\$99,922	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
RL58	3RD PARTY AGRMT PROJECT	\$100,000	\$99,434	\$0	\$0	\$0	\$0	\$0	2006	6/30/2006	II	No
CC04	ADA COMPLIANCE MONITORING	\$100,000	\$11,704	\$0	\$0	\$0	\$0	\$0	2004		DD	No
C514	ADA PARKING FACILITIES	\$75,000	\$44,609	\$0	\$0	\$0	\$0	\$0	2003	6/30/2004	DD	No
C732	ADA POOL LOAN	\$634,184	\$634,184	\$0	\$0	\$0	\$0	\$0	1994		DD	No
RG87	ADA PROGRAM MONITOR	\$60,000	\$4,446	\$30,000	\$0	\$0	\$0	\$0	2004	6/30/2007	II	Yes
FB86	ADVANCED LIFE SUPPORT (ALS)	\$0	\$0	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	2007		EE	Yes
TW21	ADVANCED TRANSPORATION	\$967,299	\$83,827	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2000	6/30/2011	II	Yes
ZF62	AMER RVR - KOWC PROGRAM	\$19,500	\$19,500	\$24,000	\$24,000	\$25,000	\$26,000	\$26,000	2006		JJ	Yes
ZF61	AMR RIVER SOURCE WATER	\$544,890	\$0	\$6,000	\$31,000	\$6,000	\$6,000	\$6,000	1998		JJ	Yes
CB66	ASBESTOS REMOVAL-VARIOUS	\$227,663	\$81,326	\$0	\$0	\$0	\$0	\$0	1994	6/30/2007	DD	No
WN41	ASSET MANAGEMENT DRAINAGE	\$50,000	\$50,000	\$50,000	\$30,000	\$0	\$0	\$0	2005	6/30/2010	JJ	Yes
ZK61	ASSET MANAGEMENT - WTR	\$100,000	\$81,699	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2005	6/30/2009	JJ	Yes
ZF26	BACKFLOW PREVENTION DEVICE	\$2,216,913	\$138,671	\$205,000	\$205,000	\$205,000	\$205,000	\$205,000	1996		JJ	Yes
XE01	BASE CIP RESERVE - SEWER	\$188,812	\$188,812	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1994		JJ	Yes
WE71	BASE CIP RESERVE-DRAINAGE	\$51,546	\$51,546	\$140,000	\$0	\$0	\$0	\$0	1994		JJ	Yes
ZE46	BASE CIP RESERVE-WATER	\$727,836	\$727,836	\$421,000	\$400,000	\$400,000	\$400,000	\$400,000	1995		JJ	Yes



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
HB31	BIKE TRAIL MAINTENANCE	\$765,700	\$74,401	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1995		GG	Yes
HB41	BIKE TRAIL PLANNING PROGRAM	\$66,962	\$2,709	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	1997		GG	Yes
HB32	BIKE TRAIL/PED BRIDGE REPAIR	\$399,000	\$167,732	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000	2004		GG	Yes
TV37	BIKEWAY MASTER PLAN UPDATE	\$98,344	\$0	\$0	\$0	\$0	\$0	\$0	2006	3/31/2004	II	No
TV31	BIKEWAY PROGRAM	\$566,206	\$304,737	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2004	6/30/2011	II	Yes
RO01	BRIDGE MAINTENANCE DESIGN	\$640,000	\$638,145	\$0	\$0	\$0	\$0	\$0	2003	12/31/2007	II	No
RA26	BRIDGE MAINTENANCE PROGRAM	\$610,871	\$238,288	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	1994	6/30/2011	II	Yes
RR16	BRIDGE REPAIR/ REHABILITATION	\$1,840,000	\$1,390,000	\$0	\$0	\$0	\$0	\$0	2006	12/31/2006	II	No
LY36	CAMP SACRAMENTO REHAB	\$180,000	\$165,831	\$0	\$0	\$0	\$0	\$0	2006		GG	No
RR06	CAPTAIN JERRY'S SAFETY	\$20,000	\$9,546	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	2003	6/30/2010	II	Yes
XI76	CHEMICAL ROOT CONTROL 2007	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2007	1/1/2008	JJ	Yes
AB16	CITY ATTORNEY AUTOMATION	\$1,752,056	\$1,291,752	\$0	\$0	\$0	\$0	\$0	1995		DD	No
CE21	CITY FACILITY DEFERRED	\$10,270,000	\$1,290,016	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	1999	6/30/2010	DD	Yes
SJ96	CITY WIDE STREET LIGHTING	\$358,500	\$45,336	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	1996	6/30/2011	II	Yes
RI61	CITYWIDE	\$150,000	\$141,734	\$0	\$0	\$0	\$0	\$0	2001	12/12/2006	II	No
AB71	CITYWIDE FIBER EXPANSION	\$381,000	\$144,364	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2005		DD	Yes
LX96	CITYWIDE TREE PLANTING	\$50,000	\$29,099	\$0	\$0	\$0	\$0	\$0	2006		GG	No
AB38	COLLISION ANALYSIS SYSTEM	\$17,200	\$2,043	\$0	\$0	\$0	\$0	\$0	2004		DD	No
CN06	COMM GARDENS PKS GATEWAYS	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	2004		DD	No
CN04	COMM. NEIGHBORHOOD IMPROV	\$3,000,000	\$3,000,000	\$1,200,000	\$0	\$0	\$0	\$0	2006	6/30/2009	DD	Yes
CF02	COMM/NEIGH UNDESIGNATED	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2004		DD	No
ZB46	COMMERCIAL WATER METER	\$5,075,683	\$121,225	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	1997		JJ	Yes
LS16	COMMUNITY SCHOOLS	\$1,775,000	\$266,308	\$0	\$0	\$0	\$0	\$0	2000		GG	No
CB56	CORP YARD MAINTENANCE	\$2,470,544	\$179,719	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	1994	6/30/2010	DD	Yes
BC16	CORPORATION YARD MASTER	\$10,485,000	\$333,687	\$0	\$0	\$0	\$0	\$0	2004	6/30/2004	DD	No
AB51	CTY TREASURER IVST MGT RSV	\$1,179,000	\$824,692	\$497,000	\$147,000	\$147,000	\$147,000	\$147,000	1999		DD	Yes
RL67	CURB RAMPS - NTMP	\$264,400	\$16,097	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
XM81	CWTP SLUDGE PUMPS REPLACE	\$75,000	\$16,604	\$0	\$0	\$0	\$0	\$0	2001	9/30/2003	JJ	No
WN36	DELTA SHORES & SOI MSTR PLAN	\$124,309	\$124,309	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	JJ	No
RL63	DEVELOPMENT SERVICES ADA	\$100,000	\$82,029	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
AB55	DOCUMENT MGMT PROJECT	\$480,000	\$220,000	\$1,470,000	\$0	\$0	\$0	\$0	2004		DD	Yes
ZG91	DOU FIBER OPTICS	\$633,832	\$505,732	\$0	\$50,000	\$50,000	\$50,000	\$50,000	1999	6/1/2008	JJ	Yes
XN32	DRAIN INLET REPLACEMENTS -	\$250,000	\$249,794	\$0	\$0	\$0	\$0	\$0	2005	7/1/2006	JJ	No
WE76	DRAINAGE SYSTEM MASTER PLAN	\$3,362,362	\$192,983	\$0	\$0	\$0	\$0	\$0	1994	6/30/2010	JJ	No
ZH41	DRINKING WATER QUALITY	\$816,996	\$84,033	\$257,000	\$268,000	\$154,000	\$144,000	\$146,000	2001		JJ	Yes
ZF43	EAFWTP EXP CONSTRUCTION	\$66,491,856	\$0	\$0	\$0	\$0	\$0	\$0	2002	3/30/2005	JJ	No
ZO01	ECONOMIC DEVELOP PRGM FY05	\$433,990	\$433,990	\$0	\$0	\$0	\$0	\$0	2004	6/30/2005	JJ	No
WO06	ECONOMIC DEVELOP PRGM FY06	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	JJ	No
XO06	ECONOMIC DEVELOP PRGM FY07	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	2007	6/30/2007	JJ	Yes
TP07	ECONOMIC DEVELOPMENT	\$0	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	2006		II	Yes
DB31	ENERGY CONSERVATION	\$206,356	\$70,904	\$0	\$0	\$0	\$0	\$0	2001	12/31/2006	DD	No
AB81	ERP SYSTEMS REPLACEMENT	\$14,600,000	\$14,000,000	\$0	\$0	\$0	\$0	\$0	2006		DD	No
DB23	ESCO PROJECT - PHASE II	\$20,000	\$3,476	\$0	\$0	\$0	\$0	\$0	1997	6/30/2006	DD	No
CC01	FACILITY ADA COMPLIANCE	\$3,230,734	\$2,742,554	\$727,000	\$727,000	\$727,000	\$727,000	\$727,000	1994	6/30/2011	DD	Yes
ZK73	FIELD SERVICES CMMS	\$0	\$0	\$595,000	\$0	\$0	\$0	\$0	2006	6/1/2007	JJ	Yes
DB11	FIRE APPARATUS EXHAUST	\$367,565	\$20,738	\$0	\$0	\$0	\$0	\$0	2004	12/31/2005	DD	No
FB87	FIRE APPARATUS/EQUIPMENT	\$0	\$0	\$900,000	\$1,200,000	\$1,260,000	\$1,200,000	\$1,300,000	2007		EE	Yes
AB26	FIRE DEPT TECHNOLOGY IMP	\$250,000	\$1,440	\$0	\$0	\$0	\$0	\$0	1997		DD	No
FB71	FIRE STATION IMPROVEMENTS	\$1,320,853	\$150,186	\$0	\$0	\$0	\$0	\$0	1996	9/1/2003	EE	No
CD46	FLEET ENVIRONMENTAL	\$250,000	\$27,825	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999	6/30/2010	DD	Yes
BA01	FLEET FACILITIES PROGRAM	\$971,000	\$237,626	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1999	6/30/2010	DD	Yes
AA61	FLEET MGMT TECHNOLOGY	\$1,343,000	\$73,094	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	1994	6/30/2010	DD	Yes
WG01	FLOOD CONTROL PLANNING	\$1,648,933	\$39,698	\$420,000	\$200,000	\$0	\$0	\$0	1997		JJ	Yes
WG06	FLOODPLAIN MANAGEMENT	\$2,515,480	\$145,124	\$280,000	\$120,000	\$0	\$0	\$0	1997		JJ	Yes
XE36	FLOW METERS CWTP & SUMP 2	\$363,000	\$7,067	\$0	\$0	\$0	\$0	\$0	1994	6/30/2003	JJ	No
XI11	FLOW MONITORING - 2006	\$100,000	\$98,909	\$0	\$0	\$0	\$0	\$0	2005	9/1/2006	JJ	No
XI81	FLOW MONITORING 2007	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2007	7/1/2007	JJ	Yes
TU31	FOCUS AREA CNTINGNCY-SHRA	\$9,115	\$7,030	\$0	\$0	\$0	\$0	\$0	2000	6/30/2006	II	No
XG66	FOIS SYSTEM	\$165,000	\$20,299	\$0	\$0	\$0	\$0	\$0	1999	6/30/2003	JJ	No
CA91	FUEL STORAGE & SUPPORT	\$2,773,000	\$54,503	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	1994	6/30/2010	DD	Yes



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
TP04	FY 03/04 FOCUS AREA	\$808	\$468	\$0	\$0	\$0	\$0	\$0	2003	6/30/2005	II	No
SR04	FY 03/04 TRAFFIC OPERATIONS	\$454,730	\$52,152	\$0	\$0	\$0	\$0	\$0	2003	6/30/2005	II	No
TP05	FY 04/05 FOCUS AREA	\$10,000	\$9,961	\$0	\$0	\$0	\$0	\$0	2005	6/30/2005	II	No
TI04	FY03/04 MEDIAN TURN LN PRG	\$50,000	\$49,634	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	II	No
TN04	FY03/04-NTMP	\$40,000	\$15,398	\$0	\$0	\$0	\$0	\$0	2004	12/31/2006	II	No
WM66	FY04-FY08 NPDES PROGRAM	\$4,229,393	\$618,320	\$996,000	\$996,000	\$1,054,000	\$1,054,000	\$0	2004	6/30/2008	JJ	Yes
SS53	FY04/05 CONTROLLER & CABINET	\$200,000	\$199,570	\$0	\$0	\$0	\$0	\$0	2004	6/30/2005	II	No
SS52	FY04/05 LED REPLACEMENT	\$100,000	\$58,719	\$0	\$0	\$0	\$0	\$0	2004	6/30/2005	II	No
SI05	FY04/05 NEIGH ST LGT RPLC	\$42,961	\$42,615	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
TN05	FY04/05 NTMP PROGRAM	\$79,130	\$48,557	\$0	\$0	\$0	\$0	\$0	2004	12/31/2007	II	No
SO51	FY04/05 SAFETY LIGHT RPLC	\$143,285	\$142,959	\$0	\$0	\$0	\$0	\$0	2004	6/30/2006	II	No
SS05	FY04/05 TS MAINT PROGRAM	\$149	\$0	\$0	\$0	\$0	\$0	\$0	2006	6/30/2005	II	No
SS51	FY04/05 VEHICLE LOOP	\$100,000	\$99,537	\$0	\$0	\$0	\$0	\$0	2004	6/30/2005	II	No
RM63	FY05/06 CITY OVERLAY	\$676,222	\$605,357	\$0	\$0	\$0	\$0	\$0	2006	6/30/2006	II	No
SS63	FY05/06 CONTROLLER &	\$199,480	\$130,000	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
TP06	FY05/06 ECONOMIC	\$800,000	\$799,922	\$0	\$0	\$0	\$0	\$0	2006	6/30/2007	II	No
RM62	FY05/06 FEDERAL OVERLAY	\$1,186,000	\$1,110,000	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
SS62	FY05/06 LED REPLACEMENT	\$100,000	\$71,579	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
TI06	FY05/06 MEDIAN TURN LANE	\$50,000	\$49,990	\$0	\$0	\$0	\$0	\$0	2006		II	No
TN06	FY05/06 NEIGHBORHOOD TMP	\$276,551	\$274,266	\$0	\$0	\$0	\$0	\$0	2006		II	No
SI06	FY05/06 NHD ST LGT RPL PRG	\$632,704	\$459,551	\$0	\$0	\$0	\$0	\$0	2006		II	No
SS64	FY05/06 OPTICOM REPAIRS	\$5,000	\$4,990	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
RL06	FY05/06 PUBLIC ROW ACCESS	\$1,475,400	\$1,475,184	\$0	\$0	\$0	\$0	\$0	2006		II	No
SO61	FY05/06 SAFETY LTG RPL PRG	\$147,583	\$147,505	\$0	\$0	\$0	\$0	\$0	2006		II	No
RM64	FY05/06 SEAL COAT	\$1,200,000	\$1,192,049	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
RM06	FY05/06 ST OVERLAY/SEAL PR	\$939	\$782	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
SR06	FY05/06 TOC PROGRAM	\$265,000	\$235,004	\$0	\$0	\$0	\$0	\$0	2006		II	No
SF06	FY05/06 TS SAFETY PROGRAM	\$200,000	\$199,922	\$0	\$0	\$0	\$0	\$0	2006		II	No
SS61	FY05/06 VEHICLE LOOP REPL	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
OB61	GOLF COURSE MAINTENANCE	\$132,732	\$127,434	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2003		FF	Yes



### All Projects by Council District by Project Name

# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
DB39	GREEN ENERGY PROJECTS	\$300,000	\$295,950	\$0	\$0	\$0	\$0	\$0	2006		DD	No
RJ01	GUARDRAIL REPLACEMENT	\$125,000	\$12,134	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	2001	6/30/2011	II	Yes
DB36	HVAC-ENERGY CONSERVATION	\$100,163	\$90,762	\$0	\$0	\$0	\$0	\$0	2001	12/20/2006	DD	No
AB45	INTERACTIVE VOICE RESPONSE	\$51,300	\$4,026	\$0	\$0	\$0	\$0	\$0	2004		DD	No
ZK71	IT PROJECTS	\$500,000	\$284,637	\$150,000	\$250,000	\$200,000	\$200,000	\$200,000	2005	6/30/2010	JJ	Yes
BD01	JOBS HOUSING GRANT	\$650,000	\$650,000	\$0	\$0	\$0	\$0	\$0	2004		DD	No
RR01	LANDSCAPE FRONTAGE	\$24,000	\$22,662	\$0	\$0	\$0	\$0	\$0	2005	6/30/2010	II	No
SL35	LED RETROFIT FOR BBS	\$150,000	\$41,663	\$0	\$0	\$0	\$0	\$0	2006	7/1/2006	II	No
CA92	LNG FUELING PROJECT	\$870,000	\$2,569	\$0	\$0	\$0	\$0	\$0	2004		DD	No
ZG11	LOCAL AREA NETWORK	\$1,135,000	\$232,458	\$0	\$105,000	\$85,000	\$85,000	\$30,000	1998	6/30/2008	JJ	Yes
ZG06	MAINTENANCE MGMNT SYSTEM	\$508,000	\$95,510	\$0	\$0	\$0	\$0	\$0	1998	6/30/2006	JJ	No
TZBB	MAJOR STREET IMPROVEMENTS	\$0	\$0	\$0	\$5,525,117	\$5,525,117	\$5,357,985	\$5,357,984	2003	6/30/2011	II	Yes
LM41	MAYOR/VOLUNT PRJT	\$392,240	\$20,834	\$0	\$0	\$0	\$0	\$0	2005		GG	No
TV01	MEDIAN TURN LANE PROGRAM	\$45,706	\$16,482	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2000	6/30/2011	II	Yes
TI05	MEDIAN/TURN LANE PROGRAM	\$50,000	\$49,745	\$0	\$0	\$0	\$0	\$0	2004	6/30/2009	II	No
WA51	MISC DRAINAGE IMPROVEMENTS	\$620,544	\$52,331	\$0	\$0	\$0	\$0	\$0	1994		JJ	No
TX02	MISCELLANEOUS GRANT MATCH	\$91,076	\$0	\$0	\$0	\$0	\$0	\$0	2003	6/30/2011	II	No
602C	NEIGHBORHOOD ENHANCEMENT	\$0	\$0	\$1,059,650	\$0	\$0	\$0	\$0	2006		KK	Yes
SK01	NEIGHBORHOOD STREET LIGHT	\$930,146	\$765,902	\$433,521	\$433,521	\$433,522	\$433,522	\$433,522	1996	6/30/2011	II	Yes
TS31	NEIGHBORHOOD TRAFFIC	\$580,917	\$0	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000	1996	6/30/2011	II	Yes
SM01	NEW TRAFFIC SIGNALS PROGRAM	\$292,152	\$244,131	\$0	\$400,000	\$400,000	\$400,000	\$400,000	2003	6/30/2010	II	Yes
RL65	NON CURB RAMP CITIZEN	\$100,000	\$80,132	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
SB96	NSD PUBLIC SAFETY PROJECT	\$50,000	\$49,875	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
TS40	NTMP CONSULTANT SERVICES	\$350,000	\$75,934	\$0	\$0	\$0	\$0	\$0	2001	12/31/2006	II	No
TS41	NTMP DATA COLLECTION	\$260,000	\$26,507	\$0	\$0	\$0	\$0	\$0	2002	12/31/2006	II	No
TN61	NTMP FY06 PROGRAM MATERIALS	\$20,000	\$14,320	\$0	\$0	\$0	\$0	\$0	2005	12/31/2006	II	No
DB35	OCCUPANCY SENSORS-ENERGY	\$20,000	\$16,937	\$0	\$0	\$0	\$0	\$0	2001	12/1/2006	DD	No
TT61	ON-STREET DIAGONAL PARKING	\$235,000	\$94,124	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	1999	6/30/2011	II	Yes
RH40	OVERLAY VIDEO DETECTION	\$200,000	\$199,896	\$0	\$0	\$0	\$0	\$0	2005	6/30/2011	II	No
TJ94	OVERWIDTH PAVEMENT	\$7,707,500	\$3,439,769	\$1,425,878	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	1996	6/30/2011	II	Yes



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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
LZ31	P&R RESERVATION SYSTEM	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	2005		GG	No
LW81	PARK MAINTENANCE	\$254,158	\$25,398	\$0	\$0	\$0	\$0	\$0	2004		GG	No
LS01	PARK MAINTENANCE IRRIGATION	\$2,340,000	\$136,883	\$0	\$0	\$0	\$0	\$0	2000	12/1/2005	GG	No
VE21	PARKING METER REPLACEMENT	\$936,787	\$88,387	\$0	\$0	\$0	\$0	\$0	2006		II	No
LN67	PARKS AND RECREATION	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	2004	7/1/2004	GG	No
RG26	PAVEMENT MANAGEMENT	\$368,000	\$181,982	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	2000	6/30/2011	II	Yes
RR26	PEDESTRIAN IMPROVEMENTS	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2006	6/30/2011	II	Yes
TY11	PEDESTRIAN MASTER PLAN	\$422,000	\$548	\$0	\$0	\$0	\$0	\$0	2001	6/30/2006	II	No
RI26	PEDESTRIAN SAFETY PROGRAM	\$346,669	\$85,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2004	6/30/2010	II	Yes
XM83	PIONEER RVR FIBER OPT CABL	\$200,000	\$1,600	\$0	\$0	\$0	\$0	\$0	2006	6/30/2004	JJ	No
XI61	PIPE REHABILITATION - 2006	\$200,000	\$198,778	\$0	\$0	\$0	\$0	\$0	2005	12/1/2006	JJ	No
XI91	PIPE REHABS 2007	\$0	\$0	\$670,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	2007		JJ	Yes
AA66	PLAN/PERMIT NETWORK SYSTEM	\$4,163,475	\$537,495	\$510,620	\$536,151	\$562,959	\$591,107	\$620,662	1994		DD	Yes
AA64	PLANNING TECHNOLOGY	\$800,063	\$135,323	\$113,844	\$117,259	\$120,777	\$124,400	\$128,132	2005		DD	Yes
ZK72	PLANT SERVICES CMMS	\$0	\$0	\$470,000	\$0	\$0	\$0	\$0	2006	6/1/2007	JJ	Yes
LL92	PLAYGROUND REPAIRS	\$225,000	\$60,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2004		GG	Yes
ZG07	PLNT SVCS MAINT MGMNT SYS	\$109,927	\$20,301	\$0	\$0	\$0	\$0	\$0	1999		JJ	No
LZ06	PROP 12 ADMINISTRATION	\$200,000	\$153,463	\$0	\$0	\$0	\$0	\$0	2005		GG	No
FB32	PSAF GENERATOR UPGRADES	\$1,393,600	\$746,998	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		EE	Yes
RG76	PUBLIC RIGHT-OF-WAY	\$6,019,927	\$631,565	\$5,490,600	\$7,039,223	\$5,981,547	\$2,956,000	\$3,006,000	2000	6/30/2034	II	Yes
RL62	PUBLIC ROW ACCESSIBILITY	\$50,000	\$26,203	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
XB21	PUMP STATIONS RADIO	\$5,238,000	\$164,207	\$249,000	\$272,000	\$112,000	\$0	\$0	1994	6/30/2007	JJ	Yes
WE23	PUMP STN OUTFALL REPR PH3	\$532,500	\$106,029	\$0	\$0	\$0	\$0	\$0	2004	6/30/2003	JJ	No
LV82	REGIONAL PARK/PKWAY	\$33,000	\$32,871	\$0	\$0	\$0	\$0	\$0	2004		GG	No
ZK66	RESID WTR MTR PRGM	\$1,163,000	\$1,156,239	\$0	\$4,151,000	\$6,190,000	\$8,092,000	\$14,371,000	2006	6/30/2010	JJ	Yes
ZE36	RISK MGMT PREVENTION PROG	\$544,000	\$16,896	\$0	\$0	\$0	\$0	\$0	1995	6/30/2010	JJ	No
LN68	ROBLA PK WETLAND IMPROVMT	\$56,000	\$56,000	\$0	\$0	\$0	\$0	\$0	2006	6/30/2006	GG	No
ZPAD	RR CIP FY10	\$0	\$0	\$0	\$0	\$0	\$5,583,000	\$0	2010		JJ	Yes
ZPAE	RR CIP FY11	\$0	\$0	\$0	\$0	\$0	\$0	\$2,635,000	2011		JJ	Yes
ZS08	RWM-METER RETROFITS FY07	\$0	\$0	\$742,000	\$0	\$0	\$0	\$0	2007		JJ	Yes



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# Capital Improvement Program

## All Projects

Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
ZS06	RWM-MISC REPAIR FY07	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
ZS03	RWM-PROJECT MGMNT FY07	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
ZS04	RWM-PUBLIC OUTREACH FY07	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
ZS05	RWM-SERVICE RETROFIT FY07	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
ZS07	RWM-SETTING MTRS ONLY FY07	\$0	\$0	\$1,502,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
ZE31	SAC RIVER SOURCE WATER	\$1,128,106	\$90,150	\$27,000	\$29,000	\$29,000	\$75,000	\$30,000	1995		JJ	Yes
ZE32	SAC RVR - KOWC PROGRAM	\$28,000	\$28,000	\$28,000	\$30,000	\$30,000	\$31,000	\$31,000	2006		JJ	Yes
ZJ76	SAC RVR WTR RELIAB STUDY	\$2,700,000	\$694,330	\$0	\$0	\$0	\$0	\$0	2004	6/30/2007	JJ	No
SK12	SAFETY LIGHTING REPLACEMENT	\$534,334	\$386,446	\$113,952	\$113,952	\$113,952	\$113,952	\$113,952	2000	6/30/2011	II	Yes
ZF37	SCADA DOWNTOWN IT SUPPORT	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	2004		JJ	No
ZF36	SCADA SYSTEM UPGRADE	\$2,535,000	\$125,709	\$166,000	\$100,000	\$100,000	\$100,000	\$100,000	1998	6/30/2007	JJ	Yes
XI31	SEWER MANHOLE	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	2005	7/1/2006	JJ	No
XI71	SEWER MANHOLES CONST 2007	\$0	\$0	\$100,000	\$100,000	\$120,000	\$120,000	\$150,000	2007		JJ	Yes
XPAE	SEWER PIPE REHAB PROJECTS	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$0	2005		JJ	Yes
XE21	SEWER PUMP REPLACEMENT	\$809,938	\$65,366	\$0	\$0	\$0	\$0	\$0	1994	6/30/2005	JJ	No
XB46	SEWER PUMP STATION REHAB	\$1,748,126	\$138,569	\$200,000	\$259,000	\$1,424,000	\$1,924,000	\$2,492,500	1997		JJ	Yes
XI96	SEWER SERVICE LINING - 2007	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2007	1/1/2008	JJ	Yes
XH86	SEWER SERVICE REHAB, 2004	\$100,000	\$1,749	\$0	\$0	\$0	\$0	\$0	2004	6/30/2005	JJ	No
XB16	SEWER SYS REHABILITATION	\$1,000,973	\$245,527	\$100,000	\$259,000	\$1,424,000	\$2,036,000	\$2,492,500	1996		JJ	Yes
XE06	SEWER SYSTEM MASTER PLNG	\$1,715,096	\$0	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	1995		JJ	Yes
ST26	SIGNAL PRE-EMPTION PROGRAM	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2006	6/30/2011	II	Yes
DB38	SMUD INCENTIVE-ENERGY	\$180,109	\$179,302	\$0	\$0	\$0	\$0	\$0	2002	12/21/2004	DD	No
LL97	SPORTS COURT REHABILITATION	\$300,000	\$100,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	2004		GG	Yes
TX01	STATE AND FEDERAL GRANT	\$5,864,501	\$5,864,471	\$1,667,480	\$1,574,662	\$0	\$0	\$0	2001	6/30/2011	II	Yes
WN26	STORM DRAIN SYS FAILURES	\$150,000	\$136,252	\$150,000	\$100,000	\$0	\$0	\$0	2005	6/30/2006	JJ	Yes
WN31	STORM PUMP STATION FAILURES	\$165,000	\$48,860	\$95,000	\$120,000	\$0	\$0	\$0	2005	6/30/2006	JJ	Yes
WF06	STORM SUMP PUMP REPLACEMT	\$1,193,159	\$70,242	\$0	\$0	\$0	\$0	\$0	1994		JJ	No
ST31	STREET LIGHT RELAMP PROGRAM	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	2006	6/30/2011	II	Yes
RL61	STREET MAINTENANCE CURB	\$3,456,000	\$1,929,631	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
RH31	STREET OVERLAY AND SEALS	\$218,356	\$174,489	\$11,642,222	\$5,921,882	\$5,921,881	\$6,056,975	\$8,815,804	2000	6/30/2011	II	Yes



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Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
TR01	STREET RECONSTRUCTION	\$165,903	\$164,146	\$0	\$1,848,000	\$1,848,000	\$2,398,000	\$2,398,000	1998	6/30/2011	II	Yes
RH01	STREET REPAIR PARTNERING	\$476,054	\$124,354	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2000	6/30/2011	II	Yes
SK61	STREETLIGHT INVESTMENT	\$364,319	\$361,797	\$0	\$0	\$0	\$0	\$0	1998	6/30/2008	II	No
TVAA	STREETSCAPE PLANNING &	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	2004	6/30/2011	II	Yes
XH66	SUMP ELECTRICAL REHAB	\$452,597	\$0	\$0	\$0	\$0	\$0	\$0	2004	7/1/2005	JJ	No
WM56	SUMP ELECTRICAL REHAB	\$512,500	\$306,619	\$90,000	\$0	\$0	\$0	\$0	2004	12/31/2009	JJ	Yes
WE81	SUMP REHABILITATIONS	\$2,046,000	\$27,104	\$0	\$0	\$0	\$0	\$0	1994		JJ	No
VD57	SURFACE PARKING REHAB	\$453,900	\$35,088	\$0	\$0	\$0	\$0	\$0	1999	6/30/2006	II	No
LM47	SWIMMING POOL REHABILITATION	\$339,287	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	2004		GG	Yes
HC26	TDA FEDERAL AND STATE	\$658,344	\$658,169	\$274,594	\$290,778	\$307,609	\$325,113	\$343,318	2002		GG	Yes
HC06	TOWER BRIDGE	\$2,388,402	\$694,360	\$0	\$0	\$0	\$0	\$0	2000	12/30/2007	GG	No
SJ86	TRAFFIC CONTROL	\$550,000	\$34,218	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	1997	6/30/2011	II	Yes
SR01	TRAFFIC OPERATIONS CENTER	\$2,000	\$507	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000	2003	6/30/2010	II	Yes
SS01	TRAFFIC SIGNAL MAINTENANCE	\$371	\$0	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000	2004	6/30/2011	II	Yes
SQ06	TRAFFIC SIGNAL POLES	\$50,000	\$49,442	\$0	\$0	\$0	\$0	\$0	2003	6/30/2011	II	No
ST36	TRAFFIC SIGNAL REBATE	\$0	\$0	\$38,606	\$0	\$0	\$0	\$0	2006	6/30/2008	II	Yes
SL26	TRAFFIC SIGNAL SAFETY	\$303,142	\$190,008	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1999	6/30/2010	II	Yes
TK86	TRAIN HORN QUIET ZONE	\$50,000	\$49,609	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2005	6/30/2010	II	Yes
TW41	TRANSPORATION CORRIDOR	\$110,158	\$54,313	\$0	\$0	\$0	\$0	\$0	2001	6/30/2007	II	No
TL61	TRANSPORTATION AIR QUALITY	\$1,247,499	\$249,101	\$0	\$0	\$0	\$0	\$0	1995	6/30/2010	II	No
ZL61	TREATMENT PLANTS EVALUATION	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	2007		JJ	Yes
RK21	TRENCH CUT FEE PROGRAM	\$666,366	\$522,085	\$288,000	\$176,000	\$176,000	\$176,000	\$176,000	1998	6/30/2009	II	Yes
RL66	TRUNCATED DOMES	\$70,000	\$69,765	\$0	\$0	\$0	\$0	\$0	2005	6/30/2006	II	No
AB61	UCIS REPLACEMENT PROJECT	\$10,769,393	\$35,420	\$0	\$0	\$0	\$0	\$0	2004	6/30/2004	DD	No
AA08	UNINTERRUPTABLE POWER	\$220,000	\$133,716	\$275,000	\$0	\$0	\$0	\$0	2003		DD	Yes
LX97	URBAN FOREST ENCHANCEMENT	\$700,000	\$106,490	\$0	\$0	\$0	\$0	\$0	2006		GG	No
ZG86	UTILITIES ADA IMPROVEMENT	\$126,000	\$74,621	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	1999	6/30/2008	JJ	Yes
ZJ01	UTILITY ENERGY EFFICIENCY	\$206,840	\$106,033	\$0	\$0	\$0	\$0	\$0	2003	6/30/2006	JJ	No
XI21	VAPAM ROOT CONTROL - 2006	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	2005	7/1/2006	JJ	No
XB17	VAPAM ROOT REMOVAL	\$591,355	\$62,661	\$0	\$0	\$0	\$0	\$0	2006	6/30/2004	JJ	No



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Project Number	Project Name	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	FY Initiated	Est Complete Date	Section	Detail Sheet Available
YB61	VEHICLES/ADDITIONAL ROUTES	\$1,278,000	\$474,164	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	2002	6/30/2008	JJ	Yes
AB76	VOICEMAIL EQUIPMENT	\$960,614	\$203,738	\$112,860	\$112,860	\$112,860	\$112,860	\$112,860	2004		DD	Yes
AB66	VOIP EQUIPMENT REPLACEMENT	\$653,436	\$593,176	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	2004		DD	Yes
ZI96	WATER FACILITIES SECURITY	\$210,000	\$176,001	\$0	\$0	\$0	\$0	\$0	2002	9/30/2004	JJ	No
ZB71	WATER PROD MISC IMP	\$2,824,991	\$216,040	\$222,000	\$200,000	\$200,000	\$200,000	\$200,000	1994		JJ	Yes
ZD36	WATER SUPPLY MASTER PLAN	\$2,714,587	\$204,382	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	1994		JJ	Yes
ZB31	WATER SYSTEM MISC IMPROVMT	\$1,434,200	\$339,733	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	1996		JJ	Yes
ZD26	WELL SYSTEM MISC IMPROV	\$1,209,500	\$144,917	\$86,500	\$100,000	\$100,000	\$100,000	\$100,000	1994		JJ	Yes
ZI91	WELL TREATMENT PILOT	\$130,877	\$130,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	2003	7/31/2004	JJ	Yes
DB26	WIDE AREA NETWORK	\$750,000	\$219,773	\$0	\$0	\$0	\$0	\$0	2003	6/30/2004	DD	No
RI21	WORK MANAGEMENT SYSTEM -	\$492,500	\$26,692	\$0	\$0	\$0	\$0	\$0	2001	6/30/2006	II	No
KC41	YOUTH RECREATION IMPRVMT	\$229,226	\$157,250	\$0	\$0	\$0	\$0	\$0	1999		GG	No
				<b>\$46,963,327</b>	<b>\$47,417,405</b>	<b>\$48,401,224</b>	<b>\$54,405,914</b>	<b>\$60,100,234</b>				



## All Projects by Council District by Project Name