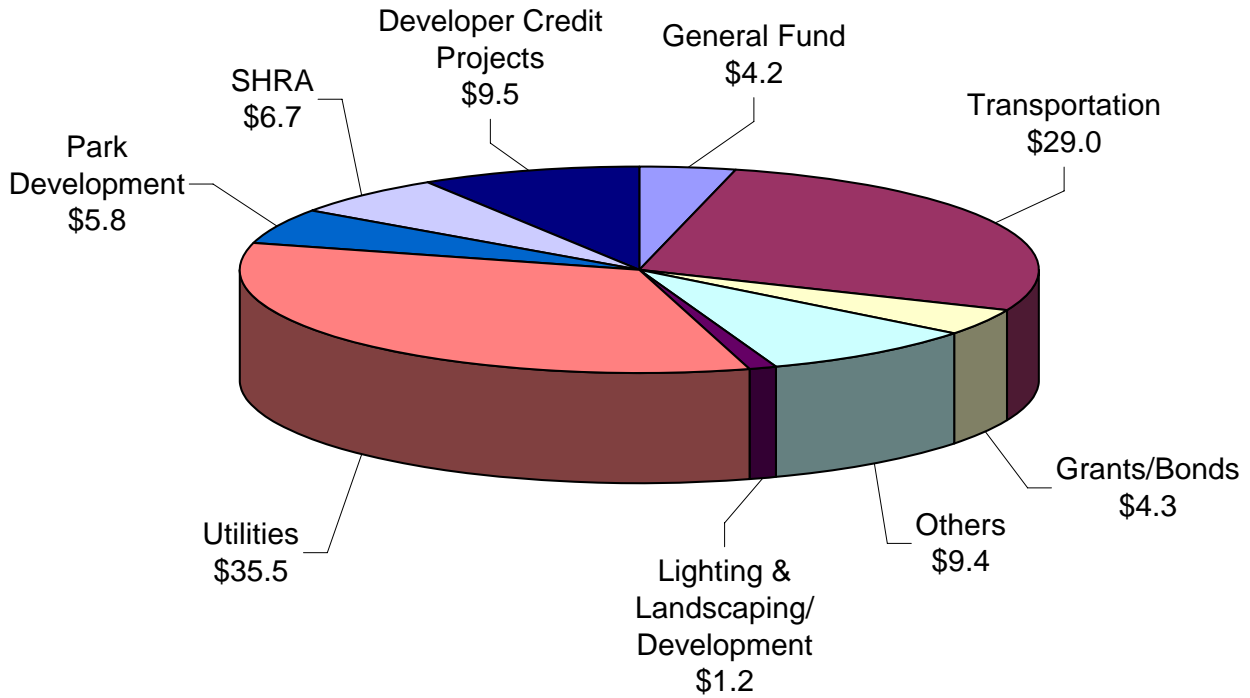


By Major Funding Source, the FY2006/07 Capital Budget is as follows:

**FY2006/07 Capital Improvement Program  
Projects by Fund  
Dollars in Millions  
\$105.6**



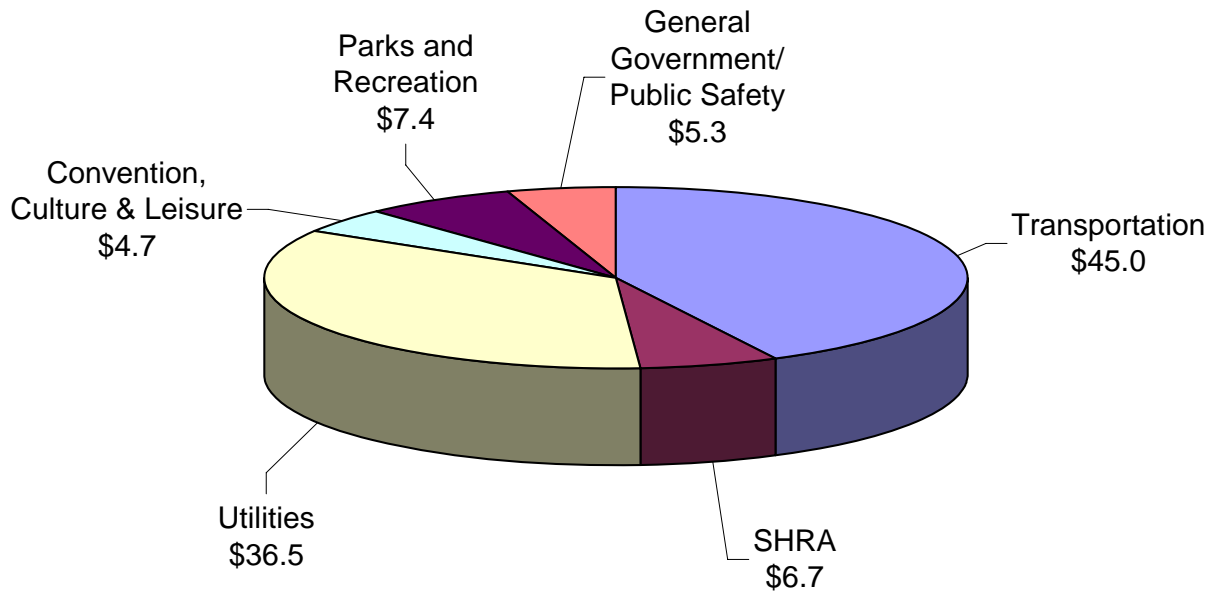
Notes:

- 1) Because of the uncertainty of the State of California's budget crisis, and the possible shift of redevelopment tax increment funds to the state, funding for capital improvements through the Economic Development/Infill Program will not be reflected in the document at this time.



By Program Area, the FY2006/07 Capital Budget is as follows:

**FY2006/07 Capital Improvement Program  
Projects by Program  
Dollars in Millions  
\$105.6**



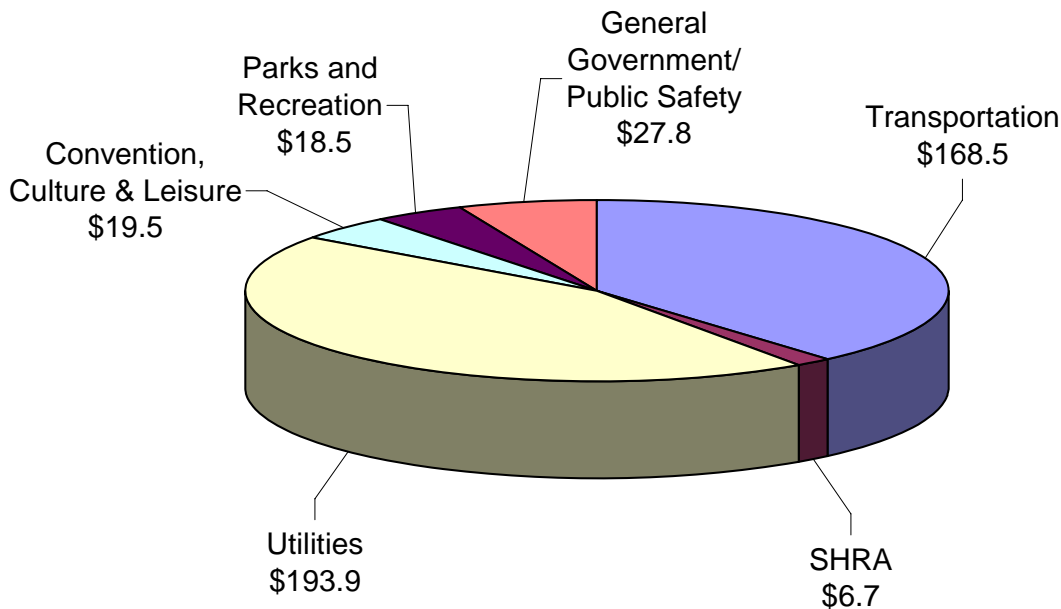
Notes:

- 1) The total reflected for each program area includes all funding sources for the projects located in these program areas.
- 2) Because of the uncertainty of the State of California's budget crisis, and the possible shift of redevelopment tax increment funds to the state, funding for capital improvements through the Economic Development/Infill Program will not be reflected in the document at this time.



The five-year, 2006-2011 Capital Improvement Program (CIP) is proposed as follows by Program:

**2006-2011 Capital Improvement Program  
Projects by Program  
Dollars in Millions  
\$434.9**



Notes:

- 1) The total reflected for each program area includes all funding sources for the projects located in these program areas.
- 2) Because of the uncertainty of the State of California's budget crisis, and the possible shift of redevelopment tax increment funds to the state, funding for capital improvements through the Economic Development/Infill Program will not be reflected in the document at this time.



# Capital Improvement Program

## TOTAL FUND SUMMARY

The following is a summary of all funding sources for the five-year capital budget.

### Schedule 4A

#### Summary of Capital Funding by Funding Source

Funding Source	Budget through 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	Total 5 Year Funding
101 GENERAL FUND	\$68,666,329	\$4,198,704	\$4,502,119	\$4,565,637	\$4,509,260	\$4,612,992	\$22,388,712
201 MEASURE A - PROJ.	\$45,382,034	\$12,436,727	\$15,105,351	\$13,473,013	\$8,432,334	\$8,482,334	\$57,929,759
202 GAS TAX 2106	\$11,355,869	\$2,028,520	\$2,147,551	\$1,891,487	\$2,019,520	\$2,036,270	\$10,123,348
205 BLOCK GRANT/SHRA	\$3,992,026	\$669,525	\$0	\$0	\$0	\$0	\$669,525
206 TAX INCREMENT	\$12,618,130	\$0	\$0	\$0	\$0	\$0	\$0
207 MEASURE A - MAINT.	\$5,997,809	\$4,907,359	\$4,779,331	\$5,035,394	\$7,440,455	\$10,182,534	\$32,345,073
209 MAJOR STREET CONSTR.	\$34,595,011	\$5,686,649	\$6,900,603	\$5,900,603	\$5,900,603	\$5,900,602	\$30,289,060
211 STREET CUT	\$666,366	\$288,000	\$176,000	\$176,000	\$176,000	\$176,000	\$992,000
212 AB2928 STREET MAINT.	\$0	\$1,916,000	\$0	\$0	\$0	\$0	\$1,916,000
213 STATE RTE. 160	\$934,702	\$0	\$514,929	\$0	\$0	\$0	\$514,929
217 STATE ROUTE 275	\$0	\$1,357,000	\$0	\$0	\$0	\$0	\$1,357,000
235 TRANSPORTATION DEV.	\$2,667,197	\$404,594	\$420,778	\$437,609	\$455,113	\$473,318	\$2,191,412
248 CAPITAL GRANTS	\$29,523,645	\$38,606	\$0	\$0	\$0	\$0	\$38,606
258 DEVELOPMENT SERVICES	\$5,589,475	\$510,620	\$536,151	\$562,959	\$591,107	\$620,662	\$2,821,499
281 CITYWIDE L&L DIST	\$5,386,509	\$1,217,991	\$1,247,770	\$1,278,741	\$1,310,950	\$1,344,446	\$6,399,898
412 PARKING	\$47,926,453	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$2,878,000	\$14,390,000
413 WATER	\$132,842,492	\$21,621,000	\$22,553,000	\$24,128,000	\$24,412,000	\$29,700,000	\$122,414,000
414 SEWER	\$24,355,329	\$8,288,400	\$8,900,000	\$12,100,000	\$13,100,000	\$13,100,000	\$55,488,400
415 SOLID WASTE	\$10,613,710	\$397,000	\$377,000	\$377,000	\$377,000	\$382,000	\$1,910,000
417 SACRAMENTO MARINA	\$7,240,194	\$1,090,000	\$65,000	\$65,000	\$65,000	\$65,000	\$1,350,000
418 GOLF FUND	\$678,384	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
419 COMMUNITY CENTER	\$3,263,423	\$850,000	\$650,000	\$850,000	\$900,000	\$1,000,000	\$4,250,000
420 FLEET MANAGEMENT	\$7,235,970	\$193,000	\$193,000	\$193,000	\$193,000	\$193,000	\$965,000
425 STORM DRAINAGE	\$41,107,756	\$5,228,100	\$2,830,000	\$1,054,000	\$1,054,000	\$0	\$10,166,100
511 FEDERAL CAP. GRANTS	\$65,643,606	\$4,185,343	\$0	\$0	\$0	\$0	\$4,185,343
710 QUIMBY ACT	\$7,603,940	\$1,655,000	\$0	\$0	\$0	\$0	\$1,655,000
712 2003 CIRBS CAPITAL PROJECTS	\$53,208,310	\$0	\$0	\$0	\$0	\$0	\$0
780 N. NATOMAS COMM. IMPR.	\$24,120,604	\$3,796,167	\$1,010,092	\$1,010,092	\$1,010,092	\$11,500	\$6,837,943
781 CITY CAPITAL PROJECTS	\$9,174,757	\$0	\$0	\$0	\$0	\$0	\$0
791 PARK DEVELOPMENT	\$12,060,603	\$4,091,480	\$3,461,520	\$0	\$0	\$0	\$7,553,000
795 SO NATOMAS COMM IMPROV	\$1,482,411	\$0	\$0	\$0	\$0	\$0	\$0
983 SHRA - CDBG	\$152,000	\$1,385,175	\$0	\$0	\$0	\$0	\$1,385,175
986 TAX INC. - ALKALI FLAT	\$0	\$253,357	\$0	\$0	\$0	\$0	\$253,357
987 TAX INC. - FRANKLIN BLVD.	\$0	\$1,075,062	\$0	\$0	\$0	\$0	\$1,075,062
988 TAX INC. - NORTH SACRAMENTO	\$0	\$833,057	\$0	\$0	\$0	\$0	\$833,057
989 TAX INC. - OAK PARK	\$0	\$1,149,234	\$0	\$0	\$0	\$0	\$1,149,234
990 TAX INC. - STOCKTON BLVD.	\$0	\$1,145,362	\$0	\$0	\$0	\$0	\$1,145,362
993 TAX INC. - AUBURN BLVD.	\$0	\$205,496	\$0	\$0	\$0	\$0	\$205,496
999 DEVELOPER CREDITS	\$14,369,764	\$9,512,005	\$8,535,384	\$8,472,927	\$765,489	\$0	\$27,285,805
Total All Funds:	\$690,454,808	\$105,577,533	\$87,868,579	\$84,534,462	\$75,674,923	\$81,243,658	\$434,899,155



## Projects by Fund

# Capital Improvement Program

## TOTAL PROGRAM SUMMARY

The following is a summary of all funding sources for the five-year capital budget.

### Schedule 4B

#### Summary of Capital Funding by Program

Program	Budget through 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11	Total 5 Year Funding
ANIMAL CONTROL	\$940,181	\$0	\$0	\$0	\$0	\$0	\$0
BIKEWAYS	\$11,696,168	\$1,480,077	\$1,308,161	\$617,179	\$634,683	\$473,318	\$4,513,418
COMMUNITY CENTER	\$6,322,039	\$750,000	\$550,000	\$750,000	\$800,000	\$900,000	\$3,750,000
COMPUTERS / COMMUNICATIONS	\$37,950,532	\$1,279,324	\$1,308,270	\$1,338,596	\$1,370,367	\$1,403,654	\$6,700,211
CULTURAL / ARTS	\$1,232,876	\$0	\$0	\$0	\$0	\$0	\$0
DRAINAGE	\$30,911,732	\$4,781,092	\$3,384,592	\$2,052,592	\$2,052,592	\$0	\$12,270,868
FIRE	\$3,332,018	\$1,950,000	\$2,250,000	\$2,310,000	\$2,250,000	\$2,350,000	\$11,110,000
GOLF	\$1,031,891	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
LIBRARY	\$5,204,535	\$0	\$0	\$0	\$0	\$0	\$0
MARINA	\$7,240,194	\$1,090,000	\$65,000	\$65,000	\$65,000	\$65,000	\$1,350,000
MECHANICAL / ELECTRICAL	\$526,628	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$20,020,655	\$0	\$0	\$0	\$0	\$0	\$0
NEW BUILDINGS	\$22,047,805	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
PARKING	\$47,727,484	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
PARKS	\$63,375,622	\$8,386,000	\$5,135,769	\$4,505,219	\$737,428	\$770,924	\$19,535,340
POLICE	\$22,875,510	\$0	\$0	\$0	\$0	\$0	\$0
RECREATION	\$2,884,226	\$0	\$0	\$0	\$0	\$0	\$0
REPAIR / REMODELING	\$34,207,352	\$7,693,218	\$1,942,000	\$1,942,000	\$1,942,000	\$1,942,000	\$15,461,218
SEWER	\$36,792,353	\$9,310,000	\$9,639,000	\$12,445,000	\$13,445,000	\$13,500,000	\$58,339,000
SIGNALS / LIGHTING / TRAFFIC CONTROL	\$18,977,396	\$5,233,329	\$2,845,973	\$2,652,474	\$2,652,474	\$2,652,474	\$16,036,724
SOLID WASTE	\$7,390,662	\$361,000	\$366,000	\$366,000	\$366,000	\$371,000	\$1,830,000
STREET IMPROVEMENTS	\$148,655,775	\$19,388,671	\$20,024,780	\$16,488,974	\$12,964,404	\$12,378,484	\$81,245,313
STREET MAINTENANCE	\$25,668,272	\$18,879,822	\$13,866,034	\$12,293,428	\$9,402,975	\$12,211,804	\$66,654,063
WATER	\$133,442,902	\$22,070,000	\$22,258,000	\$23,783,000	\$24,067,000	\$29,300,000	\$121,478,000
Total All Funds:	\$690,454,808	\$105,577,533	\$87,868,579	\$84,534,462	\$75,674,923	\$81,243,658	\$434,899,155



## Projects by Program