

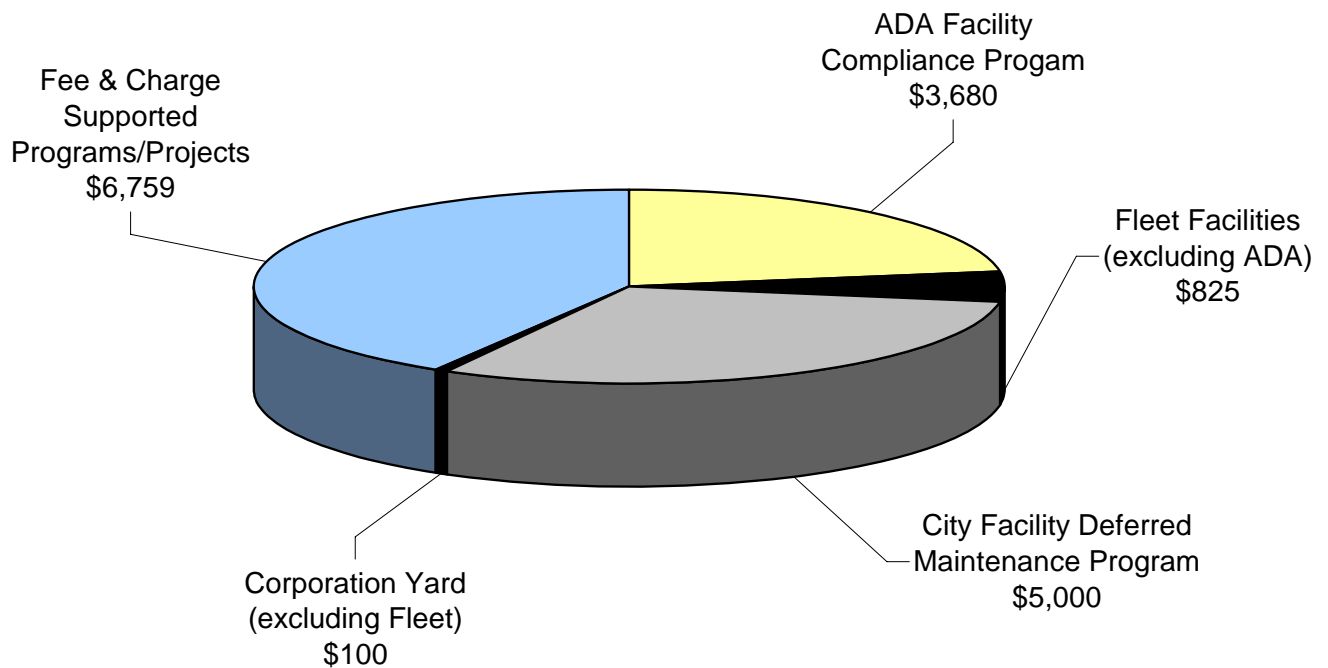
INTRODUCTION

The FY2007/08 Capital Improvement Program Budget for General Government is \$3.2 million. The General Fund portion of the General Government Program for FY2007/08 is \$2.3 million. The Program includes \$500,000 in general funds for the Citywide Americans with Disabilities Act Modifications (ADA) Project (CC01) and \$1 million in funding for the Deferred Maintenance Program (CE21) for City facilities. One of the key initiatives for the Deferred Maintenance Program will be the City’s commitment to “green building” practices, including upcoming energy surveys of existing City buildings. These appropriations are consistent with Council policy to focus General Fund resources toward existing facilities and implementation of ADA improvements.

The five-year 2007-2012 General Government Program totals \$16.4 million. The General Fund portion of the 2007-2012 General Government Program totals \$11.3 million. The Program includes those projects discussed above and future funding of existing programs, as well as new programs and projects. Ongoing programs include the Citywide Facility ADA; improvements to the Treasurer’s information systems with project costs reimbursed by Sacramento City Employees Retirement System (SCERS) management fee revenue; and improvements to Fleet facilities at the Corporation Yard and Meadowview Services Complex.

The following provides an overview of the various allocations by program included in the General Government Program:

**General Government Capital Program
2007-2012 Totals
(in 000's)
\$16,364**



2007-2012 CAPITAL IMPROVEMENT PROGRAM

PROGRAMS AND PROJECTS

The General Government Program includes a variety of projects and programs that are funded from a variety of sources including: General Funds, Enterprise Funds, Developer Fee Contributions, Gas Taxes, Bond Proceeds, and contributions from department budgets on a fee for service basis. The following pages provide an overview of the projects included in the 2007-2012 CIP.

Americans with Disabilities (ADA) Compliance Programs (CC01)

The ADA Facility Modifications are funded by the General Fund and other funds as shown below (for Transportation ADA modifications – Curb Ramps, refer to the Transportation Program - II).

2007-2012 Capital Improvement Program							
Project CC01 - Facility ADA Compliance Program							
Fund #	Fund Name	5-Year Programming					5-yr. Total
		07/08	08/09	09/10	10/11	11/12	2007-2012
101	General Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
412	Parking	78,000	78,000	78,000	78,000	78,000	390,000
418	Golf Fund	10,000	10,000	10,000	10,000	10,000	50,000
419	Community Center Fund	150,000	150,000	100,000	100,000	100,000	600,000
420	Fleet Management Fund	28,000	28,000	28,000	28,000	28,000	140,000
Totals:		\$766,000	\$766,000	\$716,000	\$716,000	\$716,000	\$3,680,000

City Facility Deferred Maintenance Program (CE21)

The Deferred Facility Maintenance Program CIP (CE21) was initially established in fiscal year 1999/00. The program is designed to address maintenance and safety corrections at the more than 400 facilities and properties owned by the City. Deferred maintenance projects include roofing, painting, structural repairs, and renewals to existing plumbing, electrical and mechanical systems.

Prioritization and selection of deferred maintenance projects is based on the following City Council approved criteria: (1) biggest risk to facility and occupant; (2) potential risk to public; (3) obsolete or failed components; (4) high energy consumption; (5) above normal request for immediate service; and (6) cost-effective/combination of projects.

The originally identified backlog was \$29 million; to date almost \$11 million has been spent on approximately 300 successful projects. There are currently 20 projects underway that will deplete the existing fund balance by June 30th. Based on current funding levels, the City is deferring maintenance of facilities at a rate of \$1.5 million annually.

2007-2012 Capital Improvement Program							
Project CE21 - Deferred Maintenance Program							
Fund #	Fund Name	5-Year Programming					5-yr. Total
		07/08	08/09	09/10	10/11	11/12	2007-2012
101	General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Totals:		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000



Fee and Charge Supported Programs/Projects

The 2007-2012 CIP includes projects that are funded with General Funds but are reimbursed through fees and charges. The following provides a description of these projects.

Development Surcharges and Management Fee Dedications: In 1992, the Mayor and City Council approved a four percent (4%) automation surcharge on plan check and building permit fees to implement improvements in planning and permit processing (Resolution 1992-201). A four percent (4%) automation surcharge on planning entitlement applications was approved in 2004 (Resolution 2004-750). These fees reimburse project costs of the Planning and Permit Network Systems.

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

2007-2012 Capital Improvement Program General Fund (101) and Development Services Fund (258)							
Project #	Title	5-Year Programming					5-yr. Total 2007-2012
		07/08	08/09	09/10	10/11	11/12	
AA64	Planning Technology	117,259	120,777	124,400	128,132	131,976	622,544
AB51	Treasurer's Investment	147,000	147,000	147,000	147,000	147,000	735,000
Fund 101 Subtotal:		264,259	267,777	271,400	275,132	278,976	1,357,544
AA66	Plan/Permit Network System	536,151	562,959	591,107	620,662	651,695	2,962,574
Fund 258 Subtotal:		536,151	562,959	591,107	620,662	651,695	2,962,574
Totals:		\$800,410	\$830,736	\$862,507	\$895,794	\$930,671	\$4,320,118

Information Technology Projects: The Information Technology Department provides services to all City Departments and is supported by charging departments for services received. Information Technology projects have been established to address equipment needs, life-cycle standards, and technology changes.

2007-2012 Capital Improvement Program Information Technology (IT) Projects - General Fund (101)							
Project #	Title	5-Year Programming					5-yr. Total 2007-2012
		07/08	08/09	09/10	10/11	11/12	
AB66	VOIP Equipment Replacement	325,000	325,000	325,000	325,000	325,000	1,625,000
AB71	Citywide Fiber Expansion	50,000	50,000	50,000	50,000	50,000	250,000
AB76	Voicemail Equipment Replacement	112,860	112,860	112,860	112,860	112,860	564,300
Totals:		\$487,860	\$487,860	\$487,860	\$487,860	\$487,860	\$2,439,300

The 24th Street Corporation Yard (CB56)

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

2007-2012 Capital Improvement Program Gas Tax 2106 Fund (202)							
Project #	Title	5-Year Programming					5-yr. Total 2007-2012
		07/08	08/09	09/10	10/11	11/12	
CB56	Corporation Yard	20,000	20,000	20,000	20,000	20,000	100,000
Totals:		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

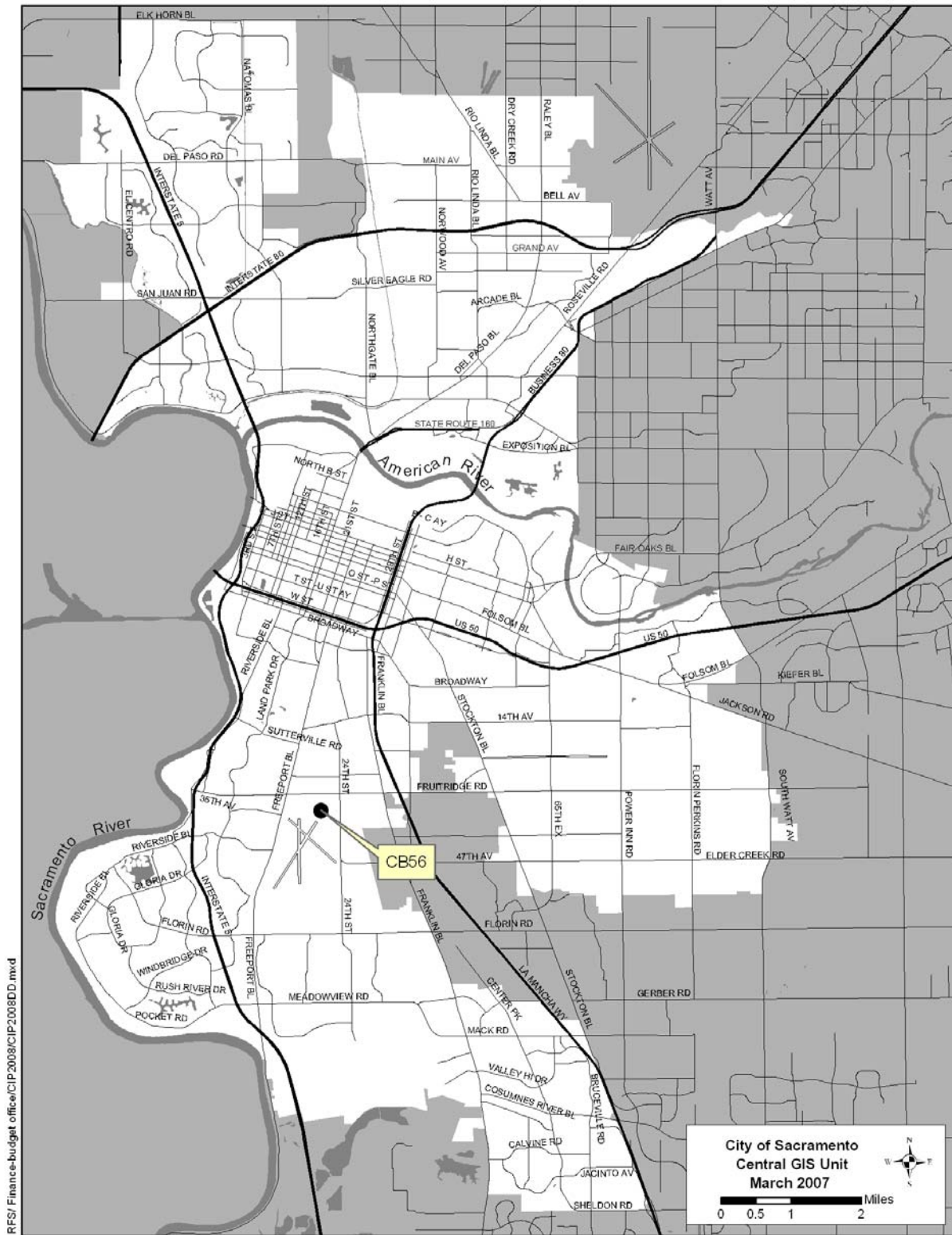


Fleet Management Facilities

Fleet Management Fund revenue comes from charges to other City organizations for services received, including maintenance, repair and replacement of the City's fleet equipment. Projects supported by the Fleet Fund (ADA funding– CC01) include: facilities and software upgrades, fueling infrastructure modifications and enhancement as mandated by federal, state and local regulatory agencies, installation of a steam water recovery system that removes and recycles waste water, and consolidation improvements to fleet service facilities.

2007-2012 Capital Improvement Program Fleet Fund (420)							
Project #	Title	5-Year Programming					5-yr. Total
		07/08	08/09	09/10	10/11	11/12	2007-2012
AA61	Fleet Management Technology	20,000	20,000	20,000	20,000	20,000	100,000
BA01	Fleet Facilities Program	75,000	75,000	75,000	75,000	75,000	375,000
CA91	Fuel Storage & Support Program	50,000	50,000	50,000	50,000	50,000	250,000
CB56	Corporation Yard Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
Totals:		\$165,000	\$165,000	\$165,000	\$165,000	\$165,000	\$825,000





2007-2012 CAPITAL IMPROVEMENT PROGRAM

FLEET MGMT TECHNOLOGY UPGRADES

Project Description Provides reserve funding for upgrades, replacement or additions to the Fleet Management computer system. Enables the division to track costs associated with fleet equipment, bill departments for services, and make cost-effective decisions when maintenance costs exceed the new equipment's life cycle cost.

Project Objectives Provide an updated information management system that facilitates the capture of relevant data so that Fleet Operations can operate efficiently and competitively.

Existing Situation Benchmarking requires the ability to access the "right" data easily by multiple users. The Fleet Management database is outdated and cumbersome and unable to retrieve some key information on demand. New systems offer Windows-based, client/server systems that can easily build ad hoc reports.

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
420	FLEET MANAGEMENT	\$1,363,000	\$79,047	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$1,363,000	\$79,047	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2007-2012 Funding	\$100,000						
	Total Funding	\$1,463,000						

FY 2007/08 Funding \$20,000

Project Start date July 1994

Estimated Complete date June 2012



Council District All
Neighborhood Area All
Planning Area All
Project Location

Project Number AA61

PLANNING TECHNOLOGY

- Project Description** Implement automated processes and address technology needs for the Planning Division.
- Project Objectives** Implement objectives of the Department Automation Master Plan; develop systems to replace existing programs or provide information not currently available on existing systems; and provide tracking systems for permits and entitlements.
- Existing Situation** The systems in use are incomplete, inconsistently utilized and do not address all of the Department's automation needs.
- Operating Budget Impact** An automation surcharge of 4% on all planning entitlement applications was approved by the City Council on September 14, 2004 (Resolution 2004-750). This fee will be used to reduce the Department's reliance on General Funds to address technology needs related to development activities.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$854,641	\$0	\$117,259	\$120,777	\$124,400	\$128,132	\$131,976
	This Project Total	\$854,641	\$0	\$117,259	\$120,777	\$124,400	\$128,132	\$131,976
	2007-2012 Funding	\$622,544						
	Total Funding	\$1,477,185						
FY	2007/08 Funding	\$117,259						



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

Project Number **AA64**

PLAN/PERMIT NETWORK SYSTEM

Project Description Several new programs are needed, examples include: application tracking; plan check, permit application tracking and checklists; permit issuance; inspections scheduling and tracking; contractors license board and workers' compensation interface; property and parcel history interface; and management reports.

Project Objectives Implement objectives of the Department Automation Master Plan; develop systems to replace existing programs or provide information not currently available on existing systems; provide tracking systems for permits and entitlements.

Existing Situation The systems in use are incomplete, inconsistently utilized and do not address all of the Department's automation needs.

Operating Budget Impact An automation surcharge of 4% on plan check and permit fees was approved by the City Council on March 17, 1992 (Resolution 92-201) as an element of the Department's fee report.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$3,147,475	\$0	\$0	\$0	\$0	\$0	\$0
258	DEVELOPMENT SERVICES	\$1,493,541	\$0	\$536,151	\$562,959	\$591,107	\$620,662	\$651,695
	This Project Total	\$4,641,016	\$0	\$536,151	\$562,959	\$591,107	\$620,662	\$651,695
	2007-2012 Funding	\$2,962,574						
	Total Funding	\$7,603,590						
FY	2007/08 Funding	\$536,151						



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

Project Number **AA66**

CTY TREASURER IVST MGT RSV

- Project Description** Reserve funds from Sacramento City Employees Retirement System (SCERS) for investment services provided by the City Treasurer’s Office. Funds are to be used by the City Treasurer’s Office to conduct the investment program including development, acquisition, and maintenance of various automated programs, including establishing an e-Payments program.
- Project Objectives** To provide investment management services at a less-than-fair market value to SCERS without incurring City subsidy.
- Existing Situation** Currently, the General Fund subsidizes the investment management services provided to SCERS by the City Treasurer’s Office.
- Operating Budget Impact** None. The establishment of a Treasury Reserve for Investment Management Services for SCERS will help to ensure there is no General Fund subsidy for those services.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$1,676,000	\$1,068,196	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000
	This Project Total	\$1,676,000	\$1,068,196	\$147,000	\$147,000	\$147,000	\$147,000	\$147,000
	2007-2012 Funding	\$735,000						
	Total Funding	\$2,411,000						
FY	2007/08 Funding	\$147,000						



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

Project Number **AB51**

VOIP EQUIPMENT REPLACEMENT

- Project Description** Maintenance and replacement of the Voice Over Internet Protocol (VOIP) equipment and all related components based on industry standard life cycles.
- Project Objectives** To ensure the integrity and availability of the citywide VOIP system by conforming with VOIP equipment life-cycle standards, current technologies and vendor support requirements.
- Existing Situation** The current VOIP system is 2 years old and most components will require replacement within the next 1-3 years. Funding has not previously been budgeted to address the anticipated equipment replacement.
- Operating Budget Impact** City departments will contribute to this project based upon the number and type of VOIP equipment they are using. Department funding will come from their current telephone budgets and will be less than the amount previously budgeted for the City's old Centrex system. This "user fee" will be charged to all departments.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$978,436	\$250,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
	This Project Total	\$978,436	\$250,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
	2007-2012 Funding	\$1,625,000						
	Total Funding	\$2,603,436						
FY	2007/08 Funding	\$325,000						



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

Project Number **AB66**

CITYWIDE FIBER EXPANSION

- Project Description** Build 50 more miles (261,269 feet) of fiber optic infrastructure in the City.
- Project Objectives** To achieve the level of connectivity that is needed for traffic control, network connectivity, and communication purposes among City facilities.
- Existing Situation** After review of existing infrastructure, it has been determined that there is a need to build 50 more miles of fiber optic infrastructure in order to achieve the required level of City connectivity.
- Operating Budget Impact** City departments will contribute to this project based upon the department's total number of full-time equivalents (FTE) or employees. This "user fee" will be charged to all departments.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$156,751	\$134,773	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	This Project Total	\$156,751	\$134,773	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	2007-2012 Funding	\$250,000						
	Total Funding	\$406,751						
FY	2007/08 Funding	\$50,000						



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

Project Number **AB71**

VOICEMAIL EQUIPMENT REPLACEMENT

- Project Description** Maintenance and replacement of the City's voicemail equipment and all related components based on industry standard life cycles.
- Project Objectives** To maintain and replace the City's voicemail infrastructure by conforming with voicemail equipment life cycle standards, current technologies, and vendor support requirements.
- Existing Situation** The majority of the City's existing voicemail equipment components will require replacement within the next 2-4 years. Funding has not previously been budgeted to address the anticipated equipment replacement.
- Operating Budget Impact** City departments will contribute to this project based on their total number of full-time equivalents (FTE) or employees that have voicemail. This "user fee" will be charged to all departments.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$1,073,474	\$262,216	\$112,860	\$112,860	\$112,860	\$112,860	\$112,860
	This Project Total	\$1,073,474	\$262,216	\$112,860	\$112,860	\$112,860	\$112,860	\$112,860
	2007-2012 Funding	\$564,300						
	Total Funding	\$1,637,774						
FY	2007/08 Funding	\$112,860						



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

Project Number **AB76**

FLEET FACILITIES PROGRAM

- Project Description** Consolidation and improvement of fleet service, repair facilities and parts stores.
- Project Objectives** Improve building layout efficiency and sizes to accommodate larger vehicles and equipment. Replace older infrastructure and built-in equipment for improved efficiency and reduced environmental impact.
- Existing Situation** Shops too small for current equipment and poorly located parts storerooms decrease mechanics' productivity.
- Operating Budget Impact** Operating Budget costs should decline as the services are consolidated.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
420	FLEET MANAGEMENT	\$1,021,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	This Project Total	\$1,021,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	2007-2012 Funding	\$375,000						
	Total Funding	\$1,396,000						

FY 2007/08 Funding \$75,000

Project Start date July 1999
Estimated Complete date June 2012



Council District All
Neighborhood Area 2
Planning Area 11
Project Location 5730 24th Street

Project Number BA01

NORTH CORP CENTER OFFICE BUILDING

- Project Description** New office building at the North Area Corporation Center.
- Project Objectives** In late 2008, the lease for the North Permit Center will expire and will require relocation of the Permit Center to a new facility. Departments are considering a lease-back/design-build option as a method for delivery of project.
- Existing Situation** In November, 2006, the City acquired an office building at 300 Richards Boulevard. In an effort to consolidate City services within close proximity to downtown, it has been determined that the North Corporation Center is not the correct location for a Permit Center. Therefore, staff is recommending that this project be closed and the remaining funds be returned to fund balance.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
258	DEVELOPMENT SERVICES	\$1,200,000	\$1,106,820	-\$1,106,820	\$0	\$0	\$0	\$0
	This Project Total	\$1,200,000	\$1,106,820	-\$1,106,820	\$0	\$0	\$0	\$0
	2007-2012 Funding		-\$1,106,820					
	Total Funding		\$93,180					
FY	2007/08 Funding		-\$1,106,820					



Council District 1
Neighborhood Area 4
Planning Area 10
Project Location North Area Of City.

Project Number **BC21**

FUEL STORAGE & SUPPORT EQUIPMENT PROGRAM

Project Description Fuel storage, dispensing and monitoring systems require ongoing testing, maintenance, and upgrading to assure environmental protection. Allows for making upgrades as mandated and for improved accountability and reconciliation.

Project Objectives Protect the environment from contamination due to leaking underground tanks. Reduce the City's exposure to liability. Upgrade, repair, and replace fuel storage tanks, monitoring systems, and fuel management software.

Existing Situation This program is in response to ongoing state and federal regulations that require continued upgrading on increased levels of monitoring for leakage.

Operating Budget Impact Maintenance of new tank systems meeting regulatory guidelines is ongoing. The costs are charged to fleet vehicles and equipment through a fuel surcharge.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
420	FLEET MANAGEMENT	\$2,823,000	\$340,202	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

This Project Total	\$2,823,000	\$340,202	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
2007-2012 Funding	\$250,000							
Total Funding	\$3,073,000							

FY 2007/08 Funding \$50,000

Project Start date July 1987

Estimated Complete date June 2012



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

Project Number CA91

CORP YARD MAINTENANCE PROGRAM

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

Project Objectives Provide safety for City equipment, property and employees. Enhance energy infrastructure and space efficiency for the facilities. Provide safety for vehicles in the Corporation Yard. Provide training and learning centers at the Corporation Yard.

Existing Situation Work continues on the installation of communication system and energy efficient modifications. Security camera and access control systems were enhanced during FY2003/04.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
202	GAS TAX 2106	\$160,000	\$69,084	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
207	MEASURE A - MAINT.	\$437,033	\$514	\$0	\$0	\$0	\$0	\$0
413	WATER	\$232,702	\$7,193	\$0	\$0	\$0	\$0	\$0
414	SEWER	\$193,736	\$5,734	\$0	\$0	\$0	\$0	\$0
415	SOLID WASTE	\$324,774	\$10,109	\$0	\$0	\$0	\$0	\$0
420	FLEET MANAGEMENT	\$701,515	\$32,348	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
425	STORM DRAINAGE	\$460,784	\$14,143	\$0	\$0	\$0	\$0	\$0
704	1993 SERIES B COP	\$333,298	\$708	\$0	\$0	\$0	\$0	\$0

This Project Total \$2,843,842 \$139,833 \$40,000 \$40,000 \$40,000 \$40,000 \$40,000

2007-2012 Funding \$200,000

Total Funding \$3,043,842

FY 2007/08 Funding \$40,000

Project Start date July 1994

Estimated Complete date June 2012



Council District 5
Neighborhood Area 2
Planning Area 11
Project Location 5730 24th Street

Project Number CB56

FACILITY ADA COMPLIANCE PROGRAM

- Project Description** Survey, classify and prioritize conditions in City facilities which do not comply with the Americans with Disabilities Act (ADA). Design and build the needed corrections.
- Project Objectives** Comply with Federal Civil Rights Law and eliminate physical barriers which cause discrimination to Americans with disabilities.
- Existing Situation** The federal ADA was signed into law in July 1990. The ADA has far reaching implications for both public and private employers.
- Operating Budget Impact** The City allocates funding each year for the sole purpose of making ADA modifications to existing City facilities.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$1,441,629	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
412	PARKING	\$491,729	\$490,544	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
415	SOLID WASTE	\$152,575	\$152,534	\$0	\$0	\$0	\$0	\$0
418	GOLF FUND	\$22,373	\$22,082	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
419	COMMUNITY CENTER	\$728,297	\$710,785	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000
420	FLEET MANAGEMENT	\$375,455	\$300,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
This Project Total		\$3,212,058	\$2,425,945	\$766,000	\$766,000	\$716,000	\$716,000	\$716,000
2007-2012 Funding		\$3,680,000						
Total Funding		\$6,892,058						

FY 2007/08 Funding \$766,000

Project Start date July 1993
Estimated Complete date June 2012



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

Project Number CC01

CITY FACILITY DEFERRED MAINTENANCE PROGRAM

Project Description The Deferred Facility Maintenance Program was established in FY1999/00. The program is designed to address maintenance and safety corrections at the more than 400 City facilities/sites. The prioritization and selection of projects is based upon City Council approved criteria.

Project Objectives Renewal of plumbing, electrical, structural, mechanical and additional building systems and components within facilities that have either failed or are beyond their useful life.

Existing Situation A 3D/International (3DI) report identified a deferred maintenance backlog in excess of \$23 million in 400 facilities with a replacement value of over \$375 million. Based on current funding levels, the City is deferring maintenance of facilities at a rate of \$1.5 million annually.

Operating Budget Impact The estimated backlog is nearly \$11 million. A five-year project expenditure plan is currently under development.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$11,629,859	\$873,196	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	This Project Total	\$11,629,859	\$873,196	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	2007-2012 Funding	\$5,000,000						
	Total Funding	\$16,629,859						

FY 2007/08 Funding \$1,000,000

Project Start date July 1999

Estimated Complete date June 2010



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

Project Number CE21