



4.1.A

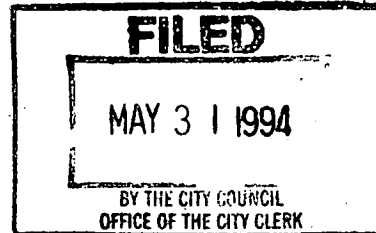
OFFICE OF THE
CITY MANAGER

CITY OF SACRAMENTO
CALIFORNIA

CITY HALL
ROOM 101
915 I STREET
SACRAMENTO, CA
95814-2684

May 25, 1994

City Council
Sacramento, California



PH 916-264-5704
FAX 916-264-7618
TDD (ONLY) 916-264-7227

Honorable Members in Session:

SUBJECT: Report Back: Comparison of 1994-99 Proposed Capital Improvement Program With the Adopted 1993-98 Capital Improvement Program

LOCATION AND COUNCIL DISTRICT: Citywide

RECOMMENDATION:

This report is provided for Council Information. No action is requested.

CONTACT: Michael Coleman, Senior Management Analyst 264-7731

FOR THE COUNCIL MEETING OF: May 31, 1994

SUMMARY

At Council's request, this report shows the During the 1994-99 Proposed Capital Improvement Program (CIP), compared with the 1993-98 Adopted CIP. The annotations show additions, deletions and other changes.

COMMITTEE ACTION None.

BACKGROUND

During the May 17 overview of the 1994-99 Proposed Capital Improvement Program (CIP), Councilman Kerth requested a comparison of the 1993-98 Adopted CIP with the 1994-99 Proposed CIP. Attached is an annotated summary of the 1994-99 Proposed CIP.

Exhibit One (attached) is an annotated listing which shows the 1991-96 CIP (years

CELEBRATION

ADDITIONAL YAM

OFFICE OF THE

Exhibit One (attached) is an annotated listing which shows the 1991-96 CIP (years 1993-94 through 1995-96) with the additions, deletions, deferrals and other changes made which result in the Proposed 1993-98 CIP. A key to the annotations is provided below.

Key to Annotations: Comparison of 1993-98 CIP with Proposed 1994-99 CIP

If you see this.....	it means.....
Shading Geographic Information ... 275	new project added or other change
Line-out —050—	funding request deleted
Underlined Italics <u>defer 1 yr</u>	comments
Arrows >>	defer funding

The process for compiling the Proposed CIP consists of proposals from departments, review by the Facility Review Committee and City Manager's Office. Changes can be made at any of the several stages of this process. Considerations include whether the project has existing adequate funding and the priority of the project relative to others.

FINANCIAL CONSIDERATIONS

The Proposed 1993-94 CIP Budget totals \$76.3 million compared to \$49.5 million projected in the 1994-95 year of the 1993-98 CIP. The additions are made possible primarily through redirecting surplus funds from previously approved projects that are completed or no longer necessary.

POLICY CONSIDERATIONS

The changes shown in this annotated list consist of hundreds of individual decisions, which finally result in the Proposed 1994-99 CIP. Staff is available to respond to inquiries about any particular change or element of the Proposed 1994-99 CIP.

The City Council can and does alter these recommendations. However, because funding is limited, additional funding for one project means less for another.

MBE/WBE EFFORTS


Not applicable since no goods or services are being purchased as a direct result of this action.

Respectfully Submitted By:



MICHAEL COLEMAN
Senior Management Analyst

Recommendation Approved By:



WILLIAM H. EDGAR
City Manager

1994-99 CAPITAL IMPROVEMENT PROGRAM

COMPARISON WITH 1993-98 CIP

PROGRAM/ PROJECT TITLE	PROJ #	94/95	95/96	96/97	97/98	98/99	TOTAL
GENERAL GOVERNMENT							
<u>COMPUTERS/COMMUNICATIONS</u>							
COMPUTER HARDWARE/SOFTWARE ADDITIONS	AA91	117	120	846	114	0	1,197
GEOGRAPHIC INFORMATION SYSTEM (GIS)	AA31	103	51	106	251	0	511
HUMAN RESOURCES INFO SYSTEM <i>new</i>	AA95	200	0	0	0	0	200
PLANNING AND PERMIT NETWORK SYSTEM <i>new</i>	AA66	185	190	136	202	208	821
PUBLIC INFORMATION CENTERS <i>defer partial</i>	AB06	60	0	0	65	0	125
RECORDS IMAGING SYSTEM	009A	138	77	63	0	0	278
TOTAL COMPUTERS/COMMUNICATIONS		803	438	1,211	632	208	3,292
<u>REPAIR/REMODELING</u>							
AMERICANS W/DISABILITIES ACT MODIFICATIONS	CC01	1,000	1,031	1,061	1,093	1,126	5,311
BACKFLOW PREVENTION DEVICES	CD16	225	231	238	246	0	940
CIP MAINTENANCE <i>increased</i>	CB31	200	103	106	109	112	630
REROOF CITY HALL <i>advanced / reduced</i>	233C	0	33	0	0	0	33
RESTRUCTURING TRANSITION <i>increased</i>	CD31	200	0	0	0	0	200
TOTAL REPAIR/REMODELING		1,625	1,398	1,405	1,448	1,238	7,114
PUBLIC SAFETY							
<u>POLICE AND FIRE</u>							
PUBLIC SAFETY GENERATORS <i>adjusted \$</i>	EB71	70	164	217	0	0	451
REROOF HALL OF JUSTICE <i>advanced / reduced</i>	234E	32	0	0	0	0	32
SAC REG RADIO COMMUNICATIONS SYSTEM <i>adjusted \$</i>	EB81	3,228	3,257	0	0	0	6,485
FIRE COMMUNICATIONS RELOCATION <i>new</i>	941F	250	0	0	0	0	250
PAINT FIRE ALARM STREET BOXES <i>new</i>	009F	0	0	0	43	0	43
REROOF STATION #21 <i>new</i>	243F	0	9	0	0	0	9
REROOF STATION #25 <i>new</i>	242F	0	11	0	0	0	11
REROOF STATION #16 <i>new</i>	232F	23	0	0	0	0	23
RICHARDS FIRE STATION #14 RELOCATION	922F	0	412	1,773	0	0	2,185
TOTAL POLICE AND FIRE		273	432	1,773	43	0	2,521
CULTURE AND LEISURE							
<u>BIKEWAYS</u>							
BIKE TRAIL MAINTENANCE <i>new</i>	007H	140	0	31	32	33	236
BIKE TRAIL REPAIR & RENOVATION <i>new</i>	006H	20	0	0	0	0	20
GARDEN HIGHWAY BIKE TRAIL	001H	0	0	214	0	0	214
MANGAN PARK BIKE TRAIL <i>new</i>	005H	0	0	159	164	0	323
NATOMAS MAIN DRAIN BIKEWAY <i>defer 1 yr / increase</i>	HA61	0	0	0	0	495	495
POCKET CANAL (EAST CONNECTOR) & PED BRIDGES	001H	40	0	0	0	0	40
SACRAMENTO RIVER LEVEE BIKE TR <i>deleted yr 1 \$</i>	HA76	0	185	0	0	0	185
TOTAL BIKEWAYS		200	185	190	196	528	1,299
<u>SACRAMENTO MARINA</u>							
DOCK FACILITY REPLACEMENT	IA16	32	31	32	32	0	n/a
GAS DOCK FUEL TANK REPLACEMENT	IA51	35	37	37	0	0	n/a
HARBOR DREDGING	IA11	10	10	10	10	11	51
MARINA RESTROOMS NORTH BASIN	IA46	0	32	37	0	0	69
TOTAL SACRAMENTO MARINA		10	10	10	10	11	51

-----CITY OF SACRAMENTO-----

1994-99 CAPITAL IMPROVEMENT PROGRAM

COMPARISON WITH 1993-98 CIP

PROGRAM/ PROJECT TITLE	PROJ #	94/95	95/96	96/97	97/98	98/99	TOTAL
RECREATION							
MEADOWVIEW COMMUNITY CENTER PHASES 2 AND 3	001K	1,000*	3,489	0	2,362	0	6,851
		*for completion of Phase 1					
NEIGHBORHOOD SUPPORT FOR REC FACILITIES	KA46	20	21	21	22	n/a	84
REROOF CABRILLO POOL LOCKER ROOM new	236K	15	0	0	0	0	15
REROOF HAGGINWOOD CLUBHOUSE new	241K	0	0	14	0	0	14
REROOF MANGAN POOL LOCKER ROOM new	237K	0	0	18	0	0	18
REROOF SOUTHSIDE POOL LOCKER ROOM new	238K	18	0	0	0	0	18
REROOF TAHOE PARK POOL LOCKER ROOM new	239K	16	0	0	0	0	16
SOUTH NATOMAS COMMUNITY CENTER new	LB06	1,507	0	0	0	0	1,507
TOTAL RECREATION		2,556	3,489	32	2,362	0	8,359
PARKS							
COSUMES RIVER COLLEGE BOWL BASEBALL FIELD	LE01	0	382	1,025	1,023	n/a	
LAND PARK PICNIC AREA UPGRADE	LE76	30	31	32	0	n/a	
LIGHTING AND LANDSCAPE PARK IMPROVEMENTS	LE91	400	412	424	437	450	2,123
MARCONY STATION PROJECT new	LK01	140	391	0	0	0	531
OAK PRESERVE PROPERTY ACQUISITION new	001L	250	0	0	0	0	250
REROOF EAST PORTAL PARK FACILITY new	240L	6	0	0	0	0	6
SAND COVE PARKING LOT new	002L	100	0	0	0	0	100
TAHOE TALLAC BALL FIELDS new	400L	150	670	0	0	0	820
TOTAL PARKS		1,046	1,473	424	437	450	3,830
ZOO							
RHINO/GIRAFFE-ZEBRA EXHIBIT new	234N	0	0	0	1,503	0	1,503
ZOO MADAGASCAR EXHIBIT new	123N	0	0	0	136	0	136
TOTAL ZOO		0	0	0	1,639	0	1,639
GOLF							
BING MALONEY GREENS & IRRIGATION REHABILITATION	OA21	56	61	69	73	56	315
HAGGIN OAKS IRRIGATION REHABILITATION	OA26	51	54	69	73	67	314
HANSEN GOLF COURSE DEVELOPMENT <i>deferred 3 yrs</i>	OA16	0	0	>> 0	>> 0	>> 11,963	11,963
REROOF BING MALONEY CLUBHOUSE <i>reduced</i>	2310	53	0	0	0	0	53
WILLIAM LAND PARK GREENS REHABILITATION	OA31	23	25	0	0	11	59
TOTAL GOLF		183	140	138	146	12,097	12,704
COMMUNITY CENTER							
COMMUNITY CENTER MAINTENANCE	PA51	51	53	54	56	n/a	264
		<i>project is adequately funded</i>					
ACTIVITY BUILDING ASBESTOS REMOVAL	351P	0	0	595	0	0	595
ACTIVITY BUILDING REMODEL <i>defer existg & 1 yr</i>	PA96	(-71)	73	0	0	0	73
ACTIVITY BUILDING ROOF new	PB01	0	196	0	0	0	196
EXHIBIT HALL RE-ROOF	307P	761	0	0	0	0	761
EXTERIOR FACILITY SANDBLASTING & SEALING	353P	0	0	0	0	91	91
THEATER BOX-OFFICE WINDOW REPLACEMENT	354P	0	31	0	0	0	31
THEATER CARPET REPLACEMENT new	352P	0	0	0	117	0	117
THEATER RE-ROOF	308P	0	0	0	497	0	497
THEATER STAGE REPLACEMENT <i>advance 3 yrs</i>	319P	66	<< 0	<< 0	<< 0	0	66
TOTAL COMMUNITY CENTER		827	227	595	614	91	2,018
LIBRARY							
SOUTH NATOMAS COMMUNITY LIBRARY new	0010	300	0	0	0	0	300
TOTAL LIBRARY		300	0	0	0	0	300

1994-99 CAPITAL IMPROVEMENT PROGRAM

COMPARISON WITH 1993-98 CIP

PROGRAM/ PROJECT TITLE	PROJ #	94/95	95/96	96/97	97/98	98/99	TOTAL
TRANSPORTATION							
<u>STREET MAINTENANCE</u>							
BRIDGE MAINTENANCE	RA26	12	12	12	13	13	62
H STREET BRIDGE PAINTING <i>new</i>	RD31	1,135	0	0	0	0	1,135
MEDIAN RETROFIT <i>new</i>	RD21	250	257	265	273	281	1,326
REPLACE BOARDWALK - OLD SACRAMENTO <i>adjusted \$</i>	RD26	60	61	0	0	0	121
STREET OVERLAY PROGRAM <i>reduced</i>	RD07	2,947	2,832	2,917	3,004	3,094	14,794
STREET SEALING PROGRAM	RD12	300	309	318	328	337	1,592
TOTAL STREET MAINTENANCE		4,704	3,471	3,512	3,618	3,725	18,754
<u>SIGNALS/LIGHTS/TRAFFIC CONTROL</u>							
CENTER PARKWAY AND CALVINE ROAD SIGNAL	104S	175	0	0	0	0	175
CENTER PARKWAY AND TANGERINE SIGNAL	107S	0	154	0	0	0	154
COLLEGE TOWN AND JED SMITH DRIVE SIGNAL <i>deferred</i>	117S	0	0	0	0	>> 199	199
ETHAN AND HURLEY SIGNAL	SB81	0	0	0	177	0	177
FLORIN PERKINS & BELVEDERE SIGNAL <i>new</i>	100S	170	0	0	0	0	170
FRANKLIN AND CALVINE SIGNAL	105S	175	0	0	0	0	175
FRANKLIN BLVD. AND ARMADALE SIGNAL	103S	200	0	0	0	0	200
FREEMONT AND BELLEAUWOOD SIGNAL	SH96	150	0	0	0	0	150
FUTURE TRAFFIC SIGNALS <i>reduced</i>	111S	0	463	469	681	230	1,843
GREENHAVEN/S LAND PARK/WINDBRIDGE SIGNALS	113S	0	142	0	0	0	142
I-80 AND WEST EL CAMINO SIGNAL	116S	0	363	0	0	0	363
MISC. IMPRVMTS & TRAFFIC SIGNAL MNTNCE <i>reduced</i>	SB46	200	206	212	273	337	1,228
MUNROE AND LATHAM SIGNAL INSTALLATION <i>deferred</i>	118S	0	>> 0	>> 0	>> 0	>> 191	191
PARK RIVERIA AND RIVERSIDE SIGNAL	106S	0	206	0	0	0	206
RIVER PLAZA DR/ORCHARD TERR. @ W EL CAMINO SIG.	114S	0	0	>> 180	0	0	180
SAN JUAN AND AZEVEDO SIGNAL <i>deferred</i>	115S	0	0	>> 0	>> 142	0	142
STOCKTON AND 8TH AVE SIGNAL <i>new</i>	101S	125	0	0	0	0	125
STREET LIGHT CONVERSION (MV TO HPS) PROGRAM <i>new</i>	120S	100	0	0	0	0	100
STREET LIGHT CONDUIT REPLACEMENT PROGRAM	SC96	257	265	273	281	n/a	
THREE WAY STOP PROGRAM	SH81	25	25	26	27	28	131
TRAFFIC SIGNAL UPGRADE, INTERCONN, & SYNCH.	SG86	275	335	371	382	394	1,757
TRAFFIC UNDULATION PROGRAM	119S	160	61	63	65	67	416
W EL CAMINO AND GRASSLANDS WAY SIGNAL <i>deferred</i>	112S	0	0	>> 77	0	0	77
WINDBRIDGE AND POCKET SIGNAL	109S	0	0	159	0	0	159
WINDBRIDGE AND RUSH RIVER SIGNAL	108S	0	0	159	0	0	159
24TH STREET AND CAPITOL SIGNAL <i>deferred</i>	110S	0	>> 0	>> 0	>> 0	>> 140	140
48TH AND J STREET SIGNAL <i>new</i>	102S	80	0	0	0	0	80
TOTAL SIGNALS/LIGHTS/TRAFFIC CONTROL		1,835	1,903	1,637	1,665	1,501	8,441
<u>STREET IMPROVEMENTS</u>							
ADVANCE PROJECT PLANNING AND DESIGN <i>new</i>	100T	50	51	53	54	56	264
ALL WEATHER NORTHGATE <i>adjusted</i>	TG91	0	0	1,764	4,849	0	6,613
AMERICAN RIVER CROSSING STUDY	TG36	103	159	0	0	n/a	262
ARDEN GARDEN CONNECTOR <i>advanced/increased</i>	TA81	2,320	1,482	1,057	13,496	3,222	21,577
BIKEWAY PROGRAM	TG41	59	82	84	87	90	402
BRIDGE - ROSIN BLVD. OVER THE RD 1000 CANAL	112T	0	0	0	411	0	411
BRIDGE - W EL CAMINO OVER THE NATOMAS MAIN DRN.	111T	0	0	0	654	0	654
BRIDGE AT GATEWAY OAKS DRIVE <i>reduced</i>	109T	0	0	663	0	0	663
BRIDGE AT RIVER PLAZA DRIVE <i>reduced</i>	108T	0	0	875	0	0	875
CAPTAIN JERRY TRAFFIC SAFETY PROGRAM	003T	1	3	0	2	2	8
CENTER MEDIAN/LEFT TURN LANE PROGRAM <i>reduced</i>	TF11	100	144	155	164	168	731
CENTRAL CITY STRATEGIC PLAN STUDY	113T	200	0	0	0	0	200
CMP REIMBURSEMENT <i>new</i>	TK56	35	36	37	38	39	185
COSUMNES RIVER BLVD - BRUCEVILLE TO SR99	TG46	350	0	0	0	0	350
COSUMNES R BLVD I-5 TO FRANKLIN <i>reduced/deferred</i>	TG51	0	>> 0	>> 0	>> 0	>> 112	112
DEL PASO BLVD. BRIDGE REPLACEMENT <i>increased</i>	TJ71	420	0	0	0	0	420
DETROIT BLVD. EMERGENCY ACCESS	TK31	92	0	0	0	0	92
DETROIT BLVD. TO 24TH STREET CONNECTOR <i>increased</i>	114T	0	0	0	183	168	351
DISABLED ACCESS PROGRAM	TG81	100	103	106	109	112	530
ELDER CREEK ROAD WIDENING <i>increased</i>	TC51	652	252	0	0	0	904
EVERGREEN EXTENSION TO SR160 <i>adjusted \$</i>	TG56	145	>> 2,448	>> 536	0	0	3,129

-----CITY OF SACRAMENTO-----

1994-99 CAPITAL IMPROVEMENT PROGRAM

COMPARISON WITH 1993-98 CIP

PROGRAM/ PROJECT TITLE	PROJ #	94/95	95/96	96/97	97/98	98/99	TOTAL
EXPOSITION BLVD. EXTENSION TO SR160	TG61	1,970	0	0	>> 109	>> 450	2,529
FOLSOM AND POWER INN URBAN INTERCHANGE <i>deferred</i>	TD76	0	>> 0	>> 281	>> 289	>> 518	1,105
FRESPORT AND FRUITRIDGE INTERSECTION IMPROV.	TK16	300	0	0	0	0	300
GARDEN HIGHWAY WIDENING N-GATE TO I-5 <i>new</i>	TG71	0	0	0	0	2,271	2,271
IMPLEMENTATION OF MIDTOWN TRANSPORTATION STUDY	TG86	200	309	0	0	0	509
J STREET IMP 5' SIDE - H ST BRIDGE TO CADILLAC	103T	50	0	0	0	0	50
LANDSCAPING OF EXISTING STREET MEDIANS <i>new</i>	TJ01	250	257	265	273	281	1,326
MACK AND FRANKLIN INTERSECTION IMPROVEMENTS	107T	0	0	292	82	0	374
MAIN AVE. BRIDGE CONSTRUCTION	TF06	0	335	6,192	328	0	6,855
MAIN AVENUE - RIO LINDA TO MARYSVILLE <i>deferred</i>	TK26	0	>> 0	>> 0	>> 0	>> 112	112
MARYSVILLE BLVD. CUL-DE-SAC @ BELL AVENUE	106T	0	0	0	0	0	0
NEIGHBORHOOD FACILITY IMPROVEMENT PROGRAM	TH71	100	103	106	109	112	530
NEIGHBORHOOD TRAFFIC MANAGT PROGRAM <i>increased</i>	TF21	400	412	424	437	450	2,123
NORWOOD AVENUE PEDESTRIAN IMPROVEMENTS	102T	175	0	0	0	0	175
ON STREET BICYCLE PARKING <i>new</i>	005T	20	0	0	0	0	20
OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM	TJ92	150	154	159	164	168	795
POCKET AREA BIKE AND PEDESTRIAN BRIDGES	TG96	31	15	22	22	0	90
RALEY BLVD RECONST. PHII SANTA ANA TO ASCOT	TC31	0	123	212	0	>> 1,538	1,873
RICHARDS BLVD. INTERCHANGE AT I-5 PHASE I	104T	0	0	0	0	>> 225	225
RICHARDS BLVD WIDENING I-5 TO N 12TH STREET	103T	0	0	180	180	1,413	1,773
RIVER PLAZA DRIVE - OAK HARBOR TO GATEWAY OAKS	110T	0	0	142	0	0	142
STATE HIGHWAY PROGRAM	TH11	2,160	2,226	2,293	2,362	2,433	11,474
SUTTERVILLE AND LAND PK INTERSECTION RECONST.	TK36	65	0	0	0	0	65
TRUXEL ROAD @ I-80 INTERCHANGE	009T	0	0	14,219	0	n/a	14,219
TRUXEL ROAD EXTENSION NORTH OF SAN JUAN TO I-80	TG06	0	0	756	0	0	756
7TH STREET NOTRHERLY EXTENSION <i>increased</i>	TH26	81	588	1,061	444	1,572	3,746
TOTAL STREET IMPROVEMENTS		10,526	9,030	17,646	24,775	15,455	77,514

PARKING

ADD ATTENDANT BOOTHS TO LOT I	032V	0	0	21	87	0	108
LOT B DEMOLITION	001V	309	0	0	0	n/a	309
LOT K "FULL" SIGN	VB46	45	0	0	0	0	45
PARKING CITATION AUTOMATION	041V	106	0	0	0	0	106
PARKING GARAGE STRUCTURAL REPAIRS <i>reduced</i>	VC86	105	51	53	54	56	319
RETAIL TENANT IMPROVEMENTS FOR LOTS E AND H	033V	110	51	53	0	56	270
TOTAL PARKING		366	102	127	141	112	848

PUBLIC UTILITIES

DRAINAGE

A.R.F.C.D. FACILITIES ASSUMPTION	WB01	357	530	1,093	1,136		3,256
BAY DRIVE DITCH	WD81	154	0	0	0		154
BASE CIP RESERVE 425	WE71	0	412	424	437	450	1,633
BEACH LAKE LEVEE REHAB	WF31	1,546	1,593	1,640	0		5,079
BEACH LAKE STUDY/COST SHARE	WF32	50	0	0	0	0	50
CASCADE ROCK DITCH	WD86	0	445	0	0		445
GSUS DITCH, J ST TO CARLSON	WF41	309	0	0	0		309
DITCH INVERT PAVING & RAMPS	WC01	238	250	185	0	0	673
DRAINAGE IMPROVEMENTS <i>adjusted \$</i>	WA51	250	257	265	273	281	1,326
DRAINAGE SYSTEM MASTER PLANNING <i>reduced \$</i>	WE76	500	515	530	546	563	2,654
BELMONT-DEL PASO-ARDEN IMP	WB86	77	0	0	0	0	77
FEMA LEVEE CERTIFICATION	WC31	148	160	0	0		448
MACPIE CREEK FEASIBILITY	WD17	0	393	1,914	0		2,154
MAIN AVE SCHOOL	WE16	154	0	0	0		154
MORRISON CREEK SECTION 206J	WC96	413	424	0	0		836
MORRISON/SO SAC STREAMS STUDY	WC87	150	0	0	0	0	150
NPDES STUDY/PROGRAMS <i>increased \$</i>	WD56	550	489	804	519	535	2,597
OUTFALL LINE RESTORATION	WE21	118	124	106	109	0	457
OXFORD/OAKMONT DRAIN IMPROVEMENTS	WB66	210	0	0	0	0	210
REDDING & SAN JOAQUIN DRAINAGE BASIN	503W	1,000	0	0	0	0	1,000
RIVERWALL REHAB SOUTH	WC43	2,061	796	0	0		5,077
RIZA AVE DITCH, WEST OF STOCKTON BOULEVARD	WF36	284	0	0	0		284
STORM DRAINAGE MONITORING <i>reduced \$</i>	WF01	0	515	530	546	563	2,154

-----CITY OF SACRAMENTO-----

1994-99 CAPITAL IMPROVEMENT PROGRAM

COMPARISON WITH 1993-98 CIP

PROGRAM/ PROJECT TITLE	PROJ #	94/95	95/96	96/97	97/98	98/99	TOTAL
STORMWATER MISC IMPROVEMENTS	WF16	0	265	273	3,084		1,336
STORM SUMP PUMP REPLACEMENT <i>reduced \$</i>	WF06	290	309	318	328	337	1,582
STORMWATER DISCHARGE MONITORING <i>increased \$</i>	WC66	405	360	371	382	394	1,912
SUMP REHABILITATION	WB81	250	257	265	273	281	1,326
SUMP 157 CATENARY RACKS	WF11	1,151	0	0	0	0	1,151
SUMP 159 RECONST (ARPCD)	WB71	353	0	0	0	0	353
SUMP 250 RECONSTRUCTION	WB81	750	0	0	0	0	750
SUMP 14 TRASH RACKS	502W	100	515	0	0	0	615
UTILITIES ADMIN & ENG BLDG	501W	0	0	1,395	4,984	0	6,379
WOODLAKE BUS PK DRAIN	WP51	310	0	0	0	0	310
TOTAL DRAINAGE		6,752	4,003	4,893	8,397	3,404	21,005
SEWER							
ALAMOS-BELASCO INSTITUFORM <i>advanced</i>	406X	170	<< 0	<< 0	0	0	170
BALSAM ST/ALLEY SEWER RELACE <i>advanced</i>	408X	189	<< 0	<< 0	<< 0	0	189
BASE CIP RESERVE SEWER	XE01	0	412	424	437	450	1,119
COMBINED SEWER SYSTEM REPLACEMENT <i>adjusted</i>	XD41	5,000	5,154	5,309	5,468	5,633	26,564
COMBINED SEWER SYSTEM RESERVE	XD42	13,196	3,067	5,604	14,842	10,227	46,936
EDGEWATER-SOUTHGATE INSTITUFORM <i>advanced</i>	405X	53	<< 0	0	0	0	53
FLOW METERS CWTP & SUMP 2	XE36	103	0	0	0	0	103
G/H ALLEY SEWER, 13TH-15TH STS	403X	109	0	0	0	0	109
GRANADA & M ALLEY SEWER	403X	155	0	0	0	0	155
K-L ALLEY SEWER 11TH/12TH	404X	180	0	0	0	0	180
MISC SEWER MANHOLE RECONSTRUCT	XC81	134	138	142	146		560
PAMETTO/CYPRESS ALLEY SEWER <i>advanced</i>	407X	95	<< 0	<< 0	0	0	95
PAVING REPAIR SUMP AREA GROUNDS	XD66	61	61	53	54	0	229
PUMP STATION RADIO TELEMETRY	XB21	111	140	20	0	0	271
RECONSTRUCT SEWER MANHOLES	XC81	134	134	138	142	146	694
SEWER EXT AT BELL & RIO LINDA <i>advanced</i>	410X	67	<< 0	<< 0	<< 0	0	67
SEWER IMPROVEMENTS	XB16	250	257	265	273	281	1,326
SEWER PROJECTS - DEVELOPMENT <i>reduced \$</i>	XE16	35	41	47	49	50	222
SEWER PUMP REPLACEMENT <i>increased \$</i>	XE21	118	206	159	164	168	815
SEWER PUMP STATION IMPROVEMENTS <i>reduced \$</i>	XB46	250	257	265	273	281	1,326
SEWER REPLACEMENTS DOWNTOWN	XC41	238	0	0	0	0	238
SEWER SERVICE REPLACEMENT	501X	250	257	265	273	281	1,326
SEWER SYSTEM MASTER PLANNING <i>reduced \$</i>	XE06	500	515	530	546	563	2,654
SEWER EXT SO. OF BLAIR	502X	450	0	0	0	0	450
SHELDON ST SEWER REPLACE	411X	0	0	0	158		158
13TH ST SWR MAIN L-R STS <i>increased \$</i>	XD86	799	0	0	0	0	799
2ND AVE MAIN, STCKTN-SNTA CRUZ <i>increased \$</i>	XE56	220	0	0	0	0	220
20TH ST BRICK MAIN REPLACEMENT <i>increased \$</i>	XD91	662	0	0	0	0	662
4TH & FREEPORT SEWER REPLACE	412X	248	0	0	0	0	248
48TH ST SEWER BTWN J & M	402X	496	0	0	0	0	496
TOTAL SEWER		25,415	10,501	13,079	22,521	18,080	87,621
SOLID WASTE							
DIRECT HAUL VEHICLES <i>reduced \$</i>	YB41	585	0	0	0	0	585
GROUNDWATER REMEDIATION	YB36	534	550	0	0	0	1,084
LANDFILL GAS CONTROL PROGRAM	YA36	320	1,237	0	0	0	1,557
LANDFILL SITE CLOSURE <i>adjusted \$</i>	YA06	36	38	0	0	0	74
WHITE GOODS RECYCLING TRUCK	001Y	40	0	0	0	0	40
TOTAL SOLID WASTE		981	1,275	0	0	0	2,256
WATER							
BASE CIP RESERVE	506Z	400	412	0	0	0	812
COMM WATER METER RETROFIT	ZB46	335	366	398	437	464	2,000
CROSS-TIE WTR TRANS MAIN	503Z	0	167	1,607	256	3,359	5,389
DIST MAIN, ORCHARD LN/SWALLOW	ZB32	300	0	0	0	0	300
DISTRIBUTION MAIN EXTENSIONS <i>adjusted \$</i>	ZB31	200	257	265	273	281	1,276
EQUIPMENT STRGE SHED/ROBLA <i>increased \$</i>	ZD61	0	1,002	0	0	0	1,002

-----CITY OF SACRAMENTO-----

1994-99 CAPITAL IMPROVEMENT PROGRAM

COMPARISON WITH 1993-98 CIP

PROGRAM/ PROJECT TITLE	PROJ #	94/95	95/96	96/97	97/98	98/99	TOTAL
ETHAN WAY WATER TRAN MAIN	ZA98	2,385	0	135	1,614	0	4,134
FAIRBAIRN WTP SWTR MODIF <i>increased \$</i>	ZE11	310	2,103	1,261	1,515	2,230	7,419
FIRE HYDRANT REPLACEMENT	ZD51	90	92	95	98	101	476
HOLLYWOOD PK, FREEPORT/FRUITRIDGE	ZB62	477	0	0	0	0	477
HOWE AVE-EAFWTP TO UNIVERSITY	ZA99	0	570	4,713	0	0	5,283
LEAK DETECTION	ZD96	40	41	42	43	45	211
NO. SAC WATER MAIN REPLACE	5042	119	614	632	0	0	1,365
NORTHERN RR BRIDGE SEISMIC	ZE01	824	824	0	0	0	1,648
REPAINTING AT EAF WTP	5052	0	309	0	0	0	309
RISK MANAGEMENT PREVENTION PROG	5022	100	103	212	0	0	415
RIVERSIDE WTP ELECTRICAL MOD <i>increased \$</i>	ZE26	25	0	0	0	0	25
SAC RVR WATSHED SANITARY	5032	400	0	0	0	0	400
SEISMIC RETROFIT TANKS <i>increased \$</i>	ZD91	2,200	1,752	1,061	0	0	5,013
STEEL WATER MN REPL - HOLLYWOOD PARK	ZB61	0	501	541	586	619	2,247
SRWTP SWTR MODIFICATIONS	ZE16	103	0	0	0	0	303
TREATMENT CAPACITY EXPANSION	ZE21	500	1,546	2,795	43,751	45,064	93,656
TREATMENT CAPACITY EXPANSION CONST RESERVE	ZE22	5,613	1,636	0	281	178	7,352
WATER METER SHOP EXPANSION	ZD56	149	0	0	0	0	149
WATER PRODUCTION IMPROVEMENTS	ZB71	23	24	345	382	422	1,196
WATER SUPPLY MASTER PLAN	ZD36	75	0	0	0	0	75
WELL SYSTEM IMPROVEMENTS	ZD26	58	61	173	181	112	585
TOTAL WATER		14,623	12,380	14,275	49,417	52,519	142,495
TOTAL		76,355	54,653	62,407	119,338	109,607	442,360
DEFUNDINGS/CLOSURES		-17,527					
NET TOTAL NEW RESOURCES - ALL PROGRAMS		58,828					

Key to Annotations:

If you see this.....	it means.....
Shading <i>Geographic Information</i> 275	new project added or other change
Line-out 050	funding request deleted
Underlined Italics <i>defer 1 yr</i>	comments
Arrows >>	defer funding

5-31-94
4.1

ITEM

4.1 1994-99 Proposed Capital Improvement Program (CIP) (D-All)

*written
repts*

A. X Report Back: Comparison of Proposed 1994-99 CIP with Adopted 1993-98 CIP

B. X Report Back: Inventory of All Currently Active CIP Projects

C. X Proposed 1994-99 CIP Sorted by Neighborhood Service Area

D. Review of Culture and Leisure Program (oral report)

~~E. Review of Transportation Program (oral report) O/K~~

~~F. Review of Public Utilities Program (oral report) O/K~~