



Capital Improvement Program (CIP)



CIP is available at www.cityofsacramento.org/budget

October 17, 2017

What is the CIP?

- ▶ Five-year financial plan
 - Prioritizes critical needs
 - Identifies implementation schedules
 - Provides guidance on facilities and infrastructure
- ▶ Major objectives
 - Compliance with laws and mandates
 - Reflects Council-adopted policies, programs, and guidelines
 - Leverages resources to maintain/improve City assets



Key Terms

► Capital Improvement

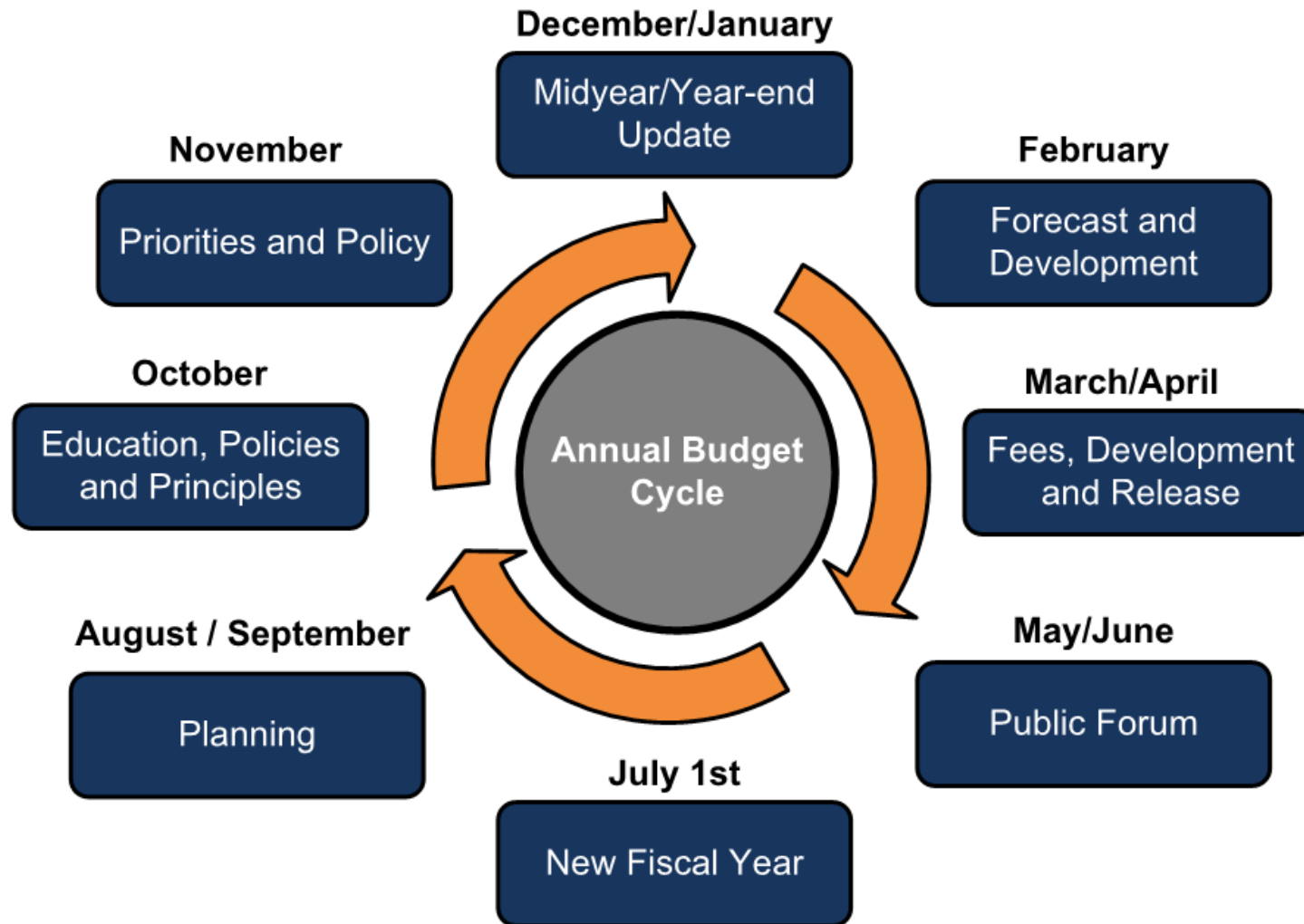
- Construction or installation of facilities, infrastructure, and/or purchase of equipment
- Life of at least five years
- \$20,000+ cost

► Program vs. Project

- **Program** - similar improvements at various locations with annual funding contributions
- **Project** - specific site or acquisition with a defined budget and completion date



CIP Development Process



Programming Areas

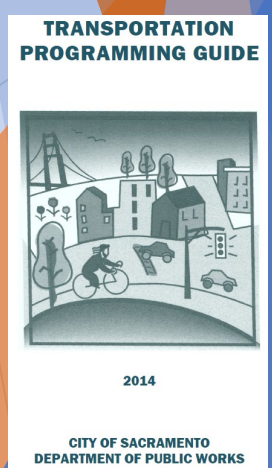
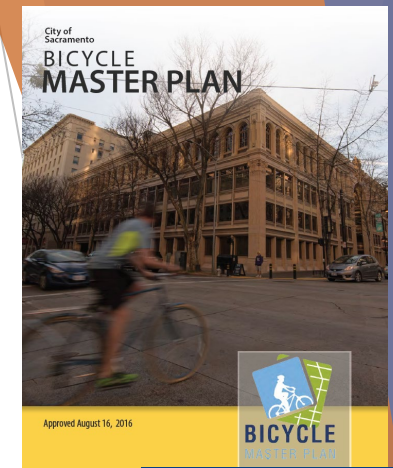
- ▶ General Government
- ▶ Public Safety
- ▶ Convention, Culture, & Leisure
- ▶ Parks & Recreation
- ▶ Transportation
- ▶ City Utilities



Plans & Programming Guides

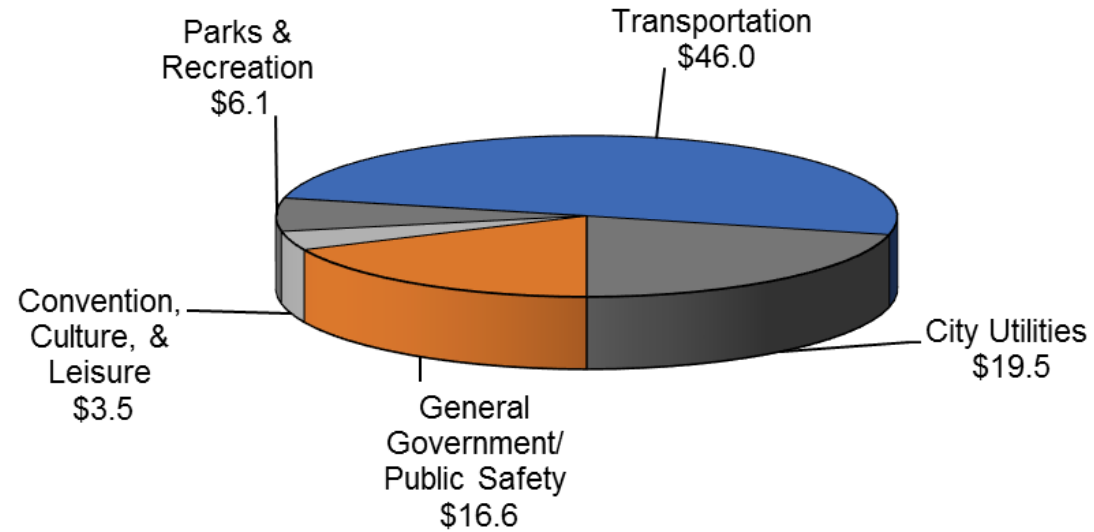
- ▶ 2002 Facility Reinvestment Program*
- ▶ 2012 Utilities CIP Programming Guide
- ▶ 2014 Digital Strategy
- ▶ 2014 Transportation Programming Guide (TPG)*
- ▶ 2016 Bikeway Master Plan
- ▶ 2017 Park Project Programming Guide (PPPG)*
- ▶ 2035 General Plan Update, aka General Plan (2015)

**update in progress*

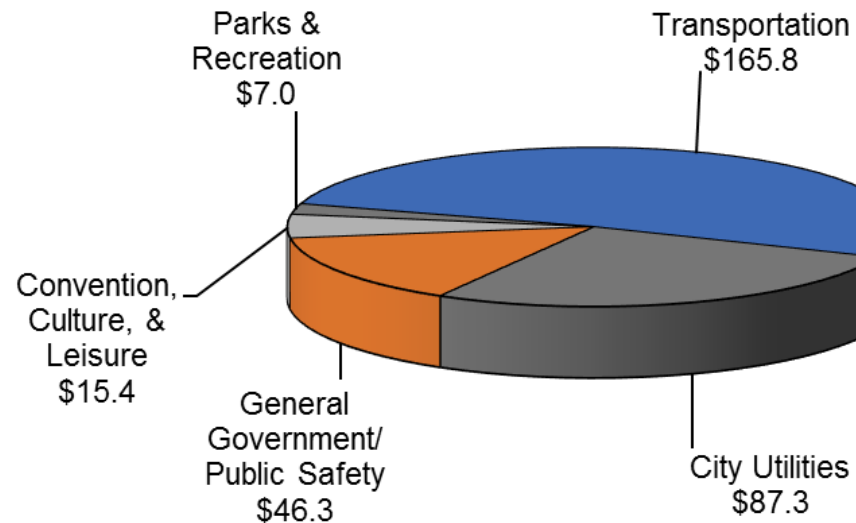


CIP Funding by Program Area

FY2017/18
\$91.7 Million



5-Year
2017-2022
\$321.8 Million



Capital Asset Highlights

► Facilities (all program areas)

- 450+ Buildings/Structures
- Over 6 million square feet
- Ages ranging from:
 - 1880 (Historic Crocker Art Museum) to
 - 2018 (Fire Station 15, construction to be completed in 2018)

► Parks and Recreation

- 12 swimming pools and 5 stand-alone wading pools
- 24 buildings with over 440,000 square feet
- 227 parks
- 3,100+ acres
 - parks, parkways, and open space



Capital Asset Highlights

► Transportation

- 155 bridges
- 822 traffic signals
- 2,783 traffic calming improvements
 - humps, lumps, undulations, and raised crosswalks
- 55+ miles of off-street bikeways
- 3,075 lane miles of roadway
 - 10 miles of 2-lane roads = 20 lane miles
- 42,914 street lights



Capital Asset Highlights

► City Utilities

○ Water Facilities

- 2 treatment plants
- 11 reservoirs
- 33 active ground water wells
- 1,603 miles of transmission and distribution system mains
- 96,948 water meters

○ Wastewater Facilities

- 2 treatment facilities
- 44 pumping stations
- 51 sewer basins
- 828 miles of sewer pipe

○ Storm Drainage Facilities

- 72 monitoring wells
- 105 pumping stations
- 135 drainage basins
- 834 miles of drainage pipe
- 20,283 manholes
- 29,914 drain inlets



General Fund (GF) Base CIP

- ▶ \$9 million or 2% of GF expenditures
 - \$1.6 million for capital reinvestment (deferred maintenance)
 - \$38 million backlog (estimate)
 - Facility condition assessment in process
- ▶ Major replacements or repairs are funded with:
 - One-time resources
 - Capital bonds
 - Measure U
 - Separate presentation on October 31