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CITY OF SACRAMENTO

DEPARTMENT OF FINANCE

BUDGET DIVISION

June 18, 1986
BA:86036:BM:KMF

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: 1986-87 Approved Budget and Fee Changes

SUMMARY

Attached is a report to Council recommending the adoption of the 1986-87 Budget and fee increases as presented by the City Manager and modified by the Budget and Finance Committee.

RECOMMENDATION

It is recommended that the Budget and Finance Committee approve the attached report and forward it to the full Council for adoption.

Respectfully Submitted,

Betty Masuoka

BETTY MASUOKA
Budget Officer

Attachment

RECOMMENDATION APPROVED:

Solon Wisham, Jr.
SOLON WISHAM, JR.
Assistant City Manager

June 24, 1986
All Districts

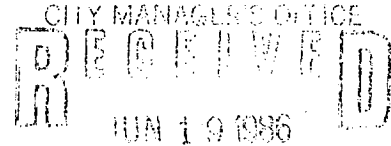


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City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: 1986-87 Approved Budget and Fee Changes

SUMMARY

This report summarizes the action taken by the Budget and Finance Committee on the 1986-87 Proposed Budget and provides Approved Budget recommendations and implementing resolutions for both the budget and proposed fee changes.

BACKGROUND

The Budget and Finance Committee held 6 public hearings totaling 14 hours and 16 minutes. The minutes of these hearings are presented in Attachment 15.

The budget, as presented by the City Manager and amended by the Budget and Finance Committee provides a balanced approach to three of the major goals of this budget plan: (1) to minimize the economic burden on City tax and ratepayers, (2) to expand and improve City services to meet the needs of a growing community — particularly in the areas of health and safety, and (3) to maintain a prudent level of reserves in the City's major funds. In an effort to meet these goals the Committee has approved a multiyear Utility Users Tax Reduction plan which will take the rate from 9% to 5% by reducing it 0.5 each year. In 1986-87, the rate will be reduced to 8.5%. This represents a savings of \$1.1 million to the City's taxpayers. Also recommended are significant increases in the Police and Fire Departments and in the area of Flood Control.

The proposed tax reduction and the anticipated loss of \$5 million in Revenue Sharing will reduce General Fund resources by a significant amount (over \$6 million). It has been recommended, however, that even though the Reserve for Economic Uncertainties was established to mitigate such resource losses, that reliance on it be kept at a minimum. With this premise in mind, the growth in other General Fund resources has been

utilized to compensate for the bulk of the loss in Revenue Sharing and reduction in Utility Users Tax revenues. Therefore, it was necessary to de-appropriate only \$431,000 of the current \$5,477,000 reserve in order to provide support to the General Fund Operating Budget. The remaining reserve of \$5,046,000 represents 3.45% of estimated General Fund Revenues and transfers. In order to further minimize this reduction in reserves and to make every effort to bring it back to the 4% level, the Committee has approved the following statement which will be adopted as part of the Budget Resolution (Section 13.1):

"...It is the intent of the City Council to maintain this (Reserve for Economic Uncertainty) reserve at an amount equal to 4% of General Fund Revenues and transfers. In the event that the reserve falls below this target all new resources, which are not tied to specific expenditures, shall be added to the reserve until such time as the 4% level is achieved."

In terms of the major enterprise funds, all are projected to achieve at least a 4% reserve, which at this time has been defined as an adequate level. This has been a goal for the last several years, the achievement of which will allow for sound fiscal management of these self-supporting activities.

PROPOSED BUDGET AMENDMENTS

The Committee amendments to the Proposed Budget are highlighted below. A detailed listing of specific budget changes is included as Attachment 14 to this report.

Public Safety. The Committee and Council have approved the addition of a \$2.93 million upgrade to the City Communications Center and Public Safety Records Management System. This project is incorporated into the current Certificate of Participation financing package. Also added were 5 civilian positions and supporting services and supplies to the Police Department to staff the project (total 1986-87 cost of \$208,556). A Fire Department augmentation is also being proposed which would add \$200,000 required by the Fair Labor Standards Act (FLSA) for payments to Fire personnel during 1986-87.

Economic Development. The Committee has recommended a \$117,000 augmentation to the Economic Development activity in addition to the Typist Clerk III augmentation recommended in the budget. This action would provide for an Assistant Planner, a Commercial Development Specialist and \$30,000 in consulting services. Staff will return to Committee and Council with a detailed work plan of what can be accomplished with these additional resources.

Design/Review. The Budget and Finance Committee recommended to continue a Junior Planner position with General Funds (\$35,000) to provide design review of residential development in the Oak Park and Del Paso Heights Redevelopment areas. In the current year, the Sacramento Housing and Redevelopment Agency (SHRA) provided tax increment funding for this position. SHRA is discontinuing this funding as of June 30, 1986.

Building Inspection. The Committee approved the staff recommendation to add 3.0 FTE Building Inspectors and 1.0 Typist Clerk to meet the continued high level of workload for a total cost of \$166,000. These positions are a continuation of the positions added on a limited term basis in August 1985 and will be funded with the higher than anticipated inspection fee revenues received in the current year.

CIP Changes. The payment of the second phase of the SB 300 allocation from the State has been received (\$1 million) and is recommended for appropriation to the 1986-87 capital budget. This amount is restricted to street maintenance work. In addition CIP reserve projects are being established in the capital program for Sewer and Storm Drainage. These projects will be funded by a portion of the revenues generated by the proposed fee increases.

Janitorial Services. The Committee approved staff's recommendation to add one full time position and related equipment to monitor the City's janitorial contracts as well as pest control, elevator maintenance and window washing (\$39,000).

Latchkey Program. Two additional school sites have been approved for the Latchkey Program (\$92,132; 5.1 FTE). The full cost of this augmentation will be off set by parent participation fees.

Paratransit. The Committee recommended a \$5,000 increase (General Fund) for Paratransit to maintain their current level of support (\$650,000 increased to \$655,000).

Human Rights/Fair Housing Commission. The Committee recommended a \$7,000 appropriation to the Commission contingent upon an equal amount provided by the County. Staff will work with SHRA on the specifics of the funding.

Capital Improvements. The Committee recommended that a set portion of the Sewer and Storm Drainage fee increases which are proposed for Capital Improvements in 1986-87 be set aside each year thereafter in a capital reserve project. This change is reflected in the four out years of the 1986-91 Capital Improvement Program. See Exhibit E of the attached Budget Resolution.

PROPOSED FEE INCREASES

The Committee approved for subsequent Council adoption the following fee changes:

- o Water fee increase of 7% raising \$826,000.
- o Sewer fee increase of 15% raising \$539,000.
- o Storm Drainage fee increase of 100% raising \$4,200,000.
- o Solid Waste fee increase of 10% for 90 gallon super can customers and 20% for other residential customers. The overall increase

for all Solid Waste customers is 18.05% which will generate \$2,200,000.

- o Parking increases of various amounts including a \$2.00 to \$4.00 increase in monthly rates, a \$0.05 to \$0.15 increase in hourly rates, and elimination of the car pool discount. Total revenue increase is estimated at \$830,000.
- o Boat Harbor berthing fee increase of 10%, the establishment of three miscellaneous fees and an increase in the overnight docking fee to become effective August 1, 1986 will generate a total of \$33,500 during 1986-87.
- o Golf fee increases of \$0.50 per 9-hole and \$1.00 per 18-hole rounds. These increases will be applied across the board to all players and will generate an estimated \$250,000 in 1986-87.
- o Fairytale Town and Zoo discounted joint ticketing to be effective July 1 and Fairytale Town admission fee increases effective January 1, 1987 will generate an estimated net increase of \$49,000.
- o Crocker Art Museum fee increases of 100% effective July 1, to bring the fees more in line with the Zoo and History Center. The increase will generate approximately \$30,000.

ATTACHMENTS

The following attachments are provided for Council approval and information:

ATTACHMENT 1: 1986-87 Budget Resolution and accompanying exhibits

Exhibit A: Funding by Department

Exhibit B: Staffing by Department

Exhibit C: Facility Management Carryover

Exhibit D: Fleet Management Carryover

Exhibit E: 1986-91 Capital Improvement Program

Exhibit F: Revenue Budget

ATTACHMENT 2: 1986-87 Solid Waste Fee Resolution

ATTACHMENT 3: A - 1986-87 Water Fee Resolution

B - Ordinance Relating to Water Connection Charges

ATTACHMENT 4: A - 1986-87 Sewer Fee Resolution

B - Ordinance Relating to Sewer Connection Charges

- ATTACHMENT 5: 1986-87 Storm Drain Fee Resolution
- ATTACHMENT 6: A - 1986-87 On Street Parking Fee Resolution
B - 1986-87 Off Street Parking Fee Resolution
- ATTACHMENT 7: A - 1986-87 Animal Control Fee Resolution
B - Ordinance Relating to Dog Licenses
- ATTACHMENT 8: 1986-87 Boat Harbor Fee Resolution
- ATTACHMENT 9: 1986-87 Golf Fee Resolution
- ATTACHMENT 10: 1986-87 Fairytale Town Fee Resolution
- ATTACHEMNT 11: 1986-87 Crocker Art Museum Fee Resolution
- ATTACHMENT 12: 1986-87 Summary of 1986-87 Revenues, Expenditures and
Changes in Fund Balances
- ATTACHMENT 13: Transfer Schedule
- ATTACHMENT 14: Summary of Changes to the Proposed Budget
- ATTACHMENT 15: Budget Hearing Minutes

FINANCIAL

Funding for the proposed General Fund augmentations will be funded from two primary sources. First, capital project POL-86-003 will be defunded. This \$350,000 project to upgrade the Police Department minicomputer has been redefined and rolled into the City Communication Center Upgrade project which is proposed for Certificate of Participation (COP) financing. The second source is from a \$435,000 reduction in the amount budgeted for debt service. The proposed Budget assumed that the General Fund would be liable for debt service payments on an \$9 million COP beginning in 1986-87. Due to the resizing of the issue to \$14.5 million offset by the capitalized interest periods that are being required for all but one of the projects (LGFS) the actual debt payment amount is reduced substantially in the first two years. The following table summarizes the net impact of these changes plus the proposed augmentations:

SUMMARY OF MAJOR CHANGES TO THE PROPOSED BUDGET

(\$ IN 000'S)

| <u>GENERAL FUND</u> | <u>RESOURCE/(EXPENDITURE)</u> | <u>FTE</u> |
|--|-------------------------------|------------|
| Change in Beginning Fund Balance | \$ 124 | |
| Expenditure Carryovers from 1985-86 | (124) | |
| Defunding of Minicomputer | | |
| Capital Project | 350 | |
| Reduction in Debt Service | 435 | |
| Augmentations: | | |
| o Public Safety | (409) | 4.25 |
| o Economic Development | (117) | 2.00 |
| o Design/Review | (35) | 1.00 |
| o Building Inspection | (166) | 4.00 |
| o Janitorial Contract Monitoring | (39) | 1.00 |
| o Paratransit | (5) | -- |
| o Human Rights/Fair Housing | (7) | -- |
| o Latchkey Program (No net cost to General Fund) | -0- | 5.10 |
| | ----- | ----- |
| Amount Available to Add to Contingency | \$ 17 | 17.35 |
| | ----- | ----- |
| <u>GAS TAX FUND</u> | | |
| o Appropriation of Phase II SB 300 Gas Tax Allocation (\$1,011,000 received and appropriated. No net impact to the fund.) | -0- | -- |
| | ----- | ----- |
| <u>QUIMBY FUND</u> | | |
| o Drafting technician | \$ (5) | 0.20 |
| | ----- | ----- |

RECOMMENDATION

It is recommended that the attached resolutions and ordinances be adopted thereby implementing the 1986-87 Approved Budget as approved by the Budget and Finance Committee at their June 24, 1986 meeting.

Respectfully Submitted,



BETTY MASUOKA
Budget Officer

Attachments

RECOMMENDATION APPROVED:



WALTER J. SLIPE
City Manager

June 24, 1986
All Districts

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

AMENDED
RESOLUTION ADOPTING THE APPROVED BUDGET
FOR THE CITY OF SACRAMENTO
FOR FISCAL YEAR 1986-87

SECTION 1. SCOPE

This resolution defines the authority and responsibilities of the City Manager in implementing the Approved Budget of the City of Sacramento, and supercedes Resolution 85-486.

SECTION 2. DEFINITIONS

- 2.1 "Approved Budget" means the operating capital, and revenue budgets adopted by the City Council on June 24, 1986 for the 1986-87 fiscal year, per the attached exhibits, and including subsequent transfers from Contingency Reserves to departments to implement labor agreements and transfers to account for employee service changes due to promotions, vacancies, merit increases and reallocations through June 23, 1986.
- 2.2 "Amended Budget" means the Approved Budget, incorporating any subsequent appropriation increases or transfers other than to implement labor agreements, carryover capital improvement appropriations, and encumbrances from 1985-86.
- 2.3 "Expenditure Class" means Employee Services, Other Services and Supplies, Equipment, Debt Service, Labor Offset, and Capital Improvements.
- 2.4 "Department" or "Agency" means Mayor/Council, City Manager, City Attorney, City Clerk, City Treasurer, Finance, Data Management, Personnel, Employee Relations, General Services, Police, Fire, Public Works, Planning and Development, Library, Community Center, Parks and Community Services, Non-Departmental, Capital Improvement Projects, and Grants.
- 2.5 "Division" means a sub-unit of a department.
- 2.6 "Activity" means a sub-unit of a division.
- 2.7 "Organization" means a department, division or activity.

- 2.8 "City Manager" means the City Manager or, if so designated, the Director of Finance or Budget Officer.
- 2.9 "Full Time Equivalent" means the decimal equivalent of a part-time position working full time; i.e., one full time position is 1.00 FTE and one quarter-time position is .25 FTE.

SECTION 3. AUTHORIZED STAFFING

- 3.1 The Full Time Equivalent staffing as shown in Exhibit B comprises the levels authorized in the Approved Budget by department.
- 3.2 Any increase or decrease, by department, in Full Time Equivalent (FTE) staffing levels as authorized in the Approved or Amended Budget for a department must be approved by the City Council except as specified in Section 3.4.
- 3.3 Any reassignment of authorized FTE and employee services funding associated with these FTE within a department may be made at the discretion of the department head with the approval of the City Manager.
- 3.4 Any positions which were approved on the basis of receiving a grant or other reimbursements must have funding verified prior to filling the position. Grant funded positions shall be terminated upon completion or cancellation of the grant unless specifically continued by resolution.

SECTION 4. NEW POSITIONS

- 4.1 All new positions or job classifications are approved subject to classification review by the Personnel Director.

SECTION 5. APPROPRIATION INCREASES

- 5.1 All increases in operating appropriations shall be approved by the City Council by resolution.
- 5.2 No appropriation increase shall be approved without written certification in the City Council resolution of additional revenues to support such appropriation increase.
- 5.3 Operating Grant funds appropriated in the Approved or Amended Budget do not require Council approval to be expended upon receipt of such grant or grants. Grant funds not previously appropriated do require Council approval to be expended once such funds are received.

SECTION 6. APPROPRIATION TRANSFERS FROM CONTINGENCY RESERVE

- 6.1 Appropriation transfers from Contingency Reserve funds up to and including \$20,000 may be approved by the City Manager. Such transfers in excess of \$20,000 shall be approved by the City

Council by resolution, except for payments to employees for vacation and sick leave termination, which may be approved by the City Manager.

- 6.2 No Contingency Reserve transfer shall be made from any fund which would create a negative fund balance in that fund, or in the case of the General Fund, in the Administrative Contingency.

SECTION 7. OTHER APPROPRIATION TRANSFERS

- 7.1 Any operating appropriation transfers within the same department must be approved by the City Manager.
- 7.2 Appropriation transfers between two or more departments up to and including \$20,000 may be approved by the City Manager. Such transfers in excess of \$20,000 shall be approved by the City Council by Resolution.
- 7.3 Appropriation transfers between the operating and the capital budgets up to and including \$20,000 may be approved by the City Manager. Transfers in excess of \$20,000 shall be approved by the City Council by Resolution.

SECTION 8. ENCUMBRANCES

- 8.1 All appropriations remaining unexpended or unencumbered at the end of the fiscal year, shall revert to the fund balance of their respective funds.
- 8.2 All purchase order commitments encumbered at June 30, 1986, are hereby re-encumbered in the 1986-87 fiscal year. The exact dollar amount of such re-encumbrances shall be determined after the City's books and accounts have been closed for the 1985-86 fiscal year.
- 8.3 The appropriations for the facility maintenance projects specified in Exhibit C and Fleet Management equipment replacements as specified in Exhibit D, shall be incorporated into the 1986-87 Approved Budget.

SECTION 9. CAPITAL IMPROVEMENTS

- 9.1 All Capital Improvement projects shall be approved by the City Council.
- 9.2 Capital Improvement appropriations shall be controlled by project by fund and shall be the responsibility of the designated project manager.
- 9.3 The City Manager may approve transfers from contingencies to capital projects up to and including \$20,000. Transfers from contingencies in excess of \$20,000 must be approved by the City Council by Resolution.

- 9.4 Transfers between Capital projects are not allowed.
- 9.5 Unexpended appropriations for capital improvement projects in progress at June 30, 1986, are hereby re-appropriated in fiscal year 1986-87. The specific dollar amount of said re-appropriations shall be determined after the City's books and accounts for the 1985-86 fiscal year have been closed.

SECTION 10. MISCELLANEOUS CONTROLS

- 10.1 No expenditures at the department level shall exceed the Approved or Amended Budget, by fund.
- 10.2 Operating expenditures shall be controlled by expenditure class within each budget organization.
- 10.3 Projected deficiencies in an expenditure class of an organization must be corrected by:
- (1) an intra- or inter-departmental appropriation transfer, or;
 - (2) an appropriation transfer from Contingency Reserve funds.

If such additional funds are not available, the City Manager shall take such steps as are necessary to reduce expenditures in said division or department, including a freeze on filling vacant positions or restrictions on purchase orders.

- 10.4 All equipment appropriations shall be itemized on an annual Equipment List. Additional equipment acquisitions may be approved for addition to this list by the City Manager subject to the restrictions on appropriation transfers.
- 10.5 It is the intent of the City Council to reduce the Utility Users Tax rate by 0.5 each year until such time as the rate returns to 5%. The effective date of each rate adjustment shall be for billings made on or after October 1st, in order to give all affected utilities proper notice.
- 10.6 It is the intent of the City Council that as part of the 1986-87 Operating and Capital budget program for the Storm Drainage Fund, that staff is hereby instructed to develop an agreement with the American River Flood Control District to assume the operation and maintenance of the nine district pumping plants located within the City boundaries.

SECTION 11. MIDYEAR BUDGET REVIEW

- 11.1 On or before February 15, 1987, the City Council shall be provided a Midyear Budget Review, including the following information:
- (a) A re-estimate of the 1986-87 financial condition of all

funds, including actual 6/30/86 fund balances, re-estimated 1986-87 revenues and expenditures, projected 6/30/87 fund balances or deficits, and recommendations for eliminating any projected 6/30/87 fund deficits.

- (b) A 5-year projection of revenues, expenditures, and ending fund balances or deficits for all funds, including estimated enterprise utility rate changes.

11.2 The City Council shall act on any projected 6/30/87 fund deficits within 30 days of the submission of the Midyear Budget Review.

SECTION 12. CONTINGENT LITIGATION RESERVE

12.1 A Contingent Litigation Reserve in the amount of \$550,000 is hereby reauthorized to be maintained in 1986-87 for outstanding litigation cases. Transfers from this Reserve to the operating budget for the purpose of funding extraordinary litigation costs may be approved by the City Manager.

SECTION 13. RESERVE FOR ECONOMIC UNCERTAINTY

13.1 The current Reserve for Economic Uncertainties of \$5,477,000 is hereby reduced by \$431,000 to \$5,046,000 for 1986-87 in order to reduce the effect of the projected loss of Revenue Sharing and the reduction in the Utility Users Tax rate. The remaining reserve will be maintained for the purpose of absorbing unforeseen revenue losses thereby allowing continuation of Approved Budget program levels. It is the intent of the City Council to maintain this reserve at an amount equal to 4% of General Fund revenues and transfers. In the event that the reserve falls below this target, all new General Fund resources which are not tied to specific expenditures shall be added to the reserve until such time as the 4% level is achieved.

SECTION 14. INTENT TO LEVY BONDED INDEBTEDNESS OVERRIDE

14.1 The City Council hereby expresses its intention to levy an ad valorem property tax as authorized by Article XIII A, Section 1(b) of the California Constitution for the purpose of paying the total annual indebtedness costs of the 1965 Flood and Drainage Municipal Improvement Bonds approved by the voters on June 2, 1964, at a rate to be established by separate resolution prior to September 1, 1986.

SECTION 15. IN-LIEU PROPERTY TAXES

15.1 An in-lieu property tax is hereby imposed on the Water, Sewer, Solid Waste, Community Center, Parking, Golf and Boat Harbor enterprise funds in the amounts provided in Schedule 7 of the 1986-87 Proposed Budget totalling \$665,000 which the Council finds to represent the property tax revenue which would be received by the General Fund if the real and personal property

owned by these enterprises were taxable under private ownership.

SECTION 16. APPROPRIATION LIMITS

16.1 The approved appropriation limit pursuant to Article XIII B of the California Constitution for 1986-87 is hereby established in the amount of \$177,902,000.

16.2 The proposed appropriation limit pursuant to Article XIII B of the California Constitution for 1986-87 is hereby established in the amount of \$116,654,000.

SECTION 17. 1986-91 CAPITAL IMPROVEMENT PROGRAM

17.1 The 1986-91 Capital Improvement Program is hereby adopted as summarized in Exhibit E.

SECTION 18. 1986-87 REVENUE BUDGET

18.1 The 1986-87 Revenue Budget is hereby adopted as summarized in Exhibit F.

ATTEST:

CITY CLERK

MAYOR

EXHIBIT A

1986-87 APPROVED BUDGET
OPERATING APPROPRIATIONS BY DEPARTMENT
(\$'S IN 000'S)

| | 1985-86 AMENDED | 1986-87 PROPOSED | 1986-87 APPROVED | CHANGE FROM PROPOSED | |
|--|--------------------|---------------------|---------------------|----------------------|-----------------|
| | | | | DOLLARS | PERCENT |
| Mayor/Council | 428 | 531 | 532 | 1 | .19% |
| City Manager | 524 | 1,022 | 1,003 | (19) | (1.86%) |
| City Attorney | 1,134 | 1,136 | 1,142 | 6 | .53% |
| City Clerk | 382 | 560 | 563 | 3 | .54% |
| City Treasurer | 482 | 498 | 499 | 1 | .20% |
| Finance | 3,107 | 3,151 | 3,156 | 5 | .16% |
| Data Processing | 1,870 | 2,902 | 2,466 | (436) | (15.02%) |
| Personnel | 1,992 | 2,146 | 2,141 | (5) | (.23%) |
| Employee Relations | 247 | 253 | 253 | 0 | .00% |
| General Services | 37,116 | 40,073 | 40,928 | 855 | 2.13% |
| GENERAL GOVT SUBTOTAL | 47,282 | 52,272 | 52,683 | 411 | .79% |
| Police | 42,734 | 44,855 | 44,968 | 113 | .25% |
| Fire | 25,590 | 28,092 | 28,191 | 99 | .35% |
| Animal Control | 755 | 828 | 827 | (1) | (.12%) |
| PUBLIC SAFETY SUBTOTAL | 69,079 | 73,775 | 73,986 | 211 | .29% |
| Public Works* | 57,062 | 65,234 | 64,598 | (636) | (.97%) |
| Planning & Development | 6,873 | 6,246 | 6,673 | 427 | 6.84% |
| PUBLIC WORKS & DEVELOPMENT SUBTOTAL | 63,935 | 71,480 | 71,271 | (209) | (.29%) |
| Library | 5,194 | 5,401 | 5,403 | 2 | .04% |
| Community Center | 5,205 | 5,291 | 5,275 | (16) | (.30%) |
| Parks & Community Services | 21,694 | 24,087 | 23,671 | (416) | (1.73%) |
| CULTURE/LEISURE SUBTOTAL | 32,093 | 34,779 | 34,349 | (430) | (1.24%) |
| Non-departmental | 8,313 | 9,439 | 9,477 | 38 | .40% |
| Reserves | 12,333 | 15,052 | 15,054 | 2 | .01% |
| NON-DEPARTMENTAL SUBTOTAL | 20,646 | 24,491 | 24,531 | 40 | .16% |
| CITY GRAND TOTAL | \$233,035 | \$256,797 | \$256,820 | \$23 | .01% |

*Excludes Animal Control

EXHIBIT B

1986-87 APPROVED BUDGET
 AUTHORIZED STAFFING BY DEPARTMENT
 (Full Time Equivalents)

| DEPARTMENT | 1985-86 AMENDED | 1986-87 PROPOSED | 1986-87 APPROVED | CHANGE FROM PROPOSED | |
|--|--------------------|---------------------|---------------------|----------------------|-------------|
| | | | | POSITIONS | PERCENT |
| Mayor/Council | 12.50 | 12.70 | 12.70 | .00 | .00% |
| City Manager | 7.00 | 15.00 | 15.00 | .00 | .00% |
| City Attorney | 16.40 | 17.40 | 17.40 | .00 | .00% |
| City Clerk | 9.00 | 10.00 | 10.00 | .00 | .00% |
| City Treasurer | 9.00 | 9.00 | 9.00 | .00 | .00% |
| Finance | 74.50 | 76.00 | 76.00 | .00 | .00% |
| Data Processing | 28.00 | 32.00 | 33.00 | 1.00 | 3.13% |
| Personnel | 38.50 | 39.50 | 39.50 | .00 | .00% |
| Employee Relations | 4.00 | 4.00 | 4.00 | .00 | .00% |
| General Services | 168.54 | 178.10 | 179.10 | 1.00 | .56% |
| GENERAL GOVT SUBTOTAL | 367.44 | 393.70 | 395.70 | 2.00 | .51% |
| Police | 853.57 | 867.07 | 871.32 | 4.25 | .49% |
| Fire | 438.00 | 454.00 | 452.00 | (2.00) | (.44%) |
| Animal Control | 20.00 | 20.00 | 20.00 | .00 | .00% |
| PUBLIC SAFETY SUBTOTAL | 1,311.57 | 1,341.07 | 1,343.32 | 2.25 | .17% |
| Public Works* | 819.09 | 881.89 | 881.89 | .00 | .00% |
| Planning & Development | 123.75 | 123.00 | 131.00 | 8.00 | 6.50% |
| PUBLIC WORKS & DEVELOPMENT SUBTOTAL | 942.84 | 1,004.89 | 1,012.89 | 8.00 | .80% |
| Library | 114.40 | 114.90 | 114.90 | .00 | .00% |
| Community Center | 52.85 | 52.85 | 52.85 | .00 | .00% |
| Parks & Community Services | 569.24 | 587.63 | 592.93 | 5.30 | .90% |
| CULTURE/LEISURE SUBTOTAL | 736.49 | 755.38 | 760.68 | 5.30 | .70% |
| Non-departmental | .00 | .00 | .00 | .00 | N/A |
| Reserves | .00 | .00 | .00 | .00 | N/A |
| NON-DEPARTMENTAL SUBTOTAL | .00 | .00 | .00 | .00 | N/A |
| CITY GRAND TOTAL | 3,358.34 | 3,495.04 | 3,512.59 | 17.55 | .50% |

*Excludes Animal Control

**FACILITY MAINTENANCE
PROJECTS TO BE CARRIED-OVER TO FY 1986-87**

| DEPT./DIV. | COST CENTER | PROJECT DESCRIPTION | BUDGET | REASON FOR CARRY-OVER |
|--------------------|-------------|--|----------|--------------------------------------|
| FINANCE | 6552 | CARPET, ROOMS 113 AND 112 | \$9,328 | AWAITING DESIGN OF FIRST FLOOR |
| FIRE | 6553 | DRILLING PLATFORMS | 2,800 | DESIGN NOT COMPLETE |
| FIRE | 6553 | STATION #5, WINDOW REPAIR & PAINTING | 3,400 | PAINTER WAS ILL |
| FIRE | 6553 | STATION #8, INTERIOR PAINTING | 3,300 | PAINTER WAS ILL |
| FIRE | 6553 | STATION #18, INSTALL SPACE HEATER | 2,400 | PERSONNEL CHANGE IN SHEET METAL SHOP |
| RECREATION | 6555 | REPLACE KITCHEN SKINS, OAK PARK COMMUNITY CENTER | 1,650 | PERSONNEL CHANGE IN SHEET METAL SHOP |
| RECREATION | 6555 | PAINT INTERIOR HALL PARK LOCKER ROOMS AND OFFICE | 1,900 | PAINTER WAS ILL |
| POLICE | 6564 | PAINTING IN COMMUNICATIONS CENTER | 1,540 | PAINTER WAS ILL |
| POLICE | 6564 | REMODEL TO ACCOMODATE LASER EQUIPMENT | 4,000 | LASER EQUIPMENT HAS NOT ARRIVED |
| | | SUBTOTAL FOR GENERAL FUND 1-01 | 30,318 | |
| FAIRYTALE TOWN | 6556 | GENERAL PAINTING | 2,000 | MUST SCHEDULE AROUND PUBLIC |
| | | SUBTOTAL FOR FUND 5-89 | 2,000 | |
| SOLID WASTE MANGT. | 6566 | CONSTRUCT BIND STORAGE | 4,850 | AWAITING DESIGN |
| SOLID WASTE MANGT. | 6566 | UPGRADE WASHRACK | 4,850 | AWAITING DESIGN |
| | | SUBTOTAL FOR FUND 4-15 | 9,700 | |
| WATER | 6567 | REMODEL PUMP STATION | 3,350 | BACKLOG OF WORK |
| | | SUBTOTAL FOR FUND 4-13 | 3,350 | |
| PARKING | 6570 | REMODEL OFFICES AT LOTS "H" AND "K" | 3,600 | BACKLOG OF WORK |
| | | SUBTOTAL FOR FUND 4-12 | 3,600 | |
| FLEET MANAGEMENT | 6572 | INSTALL CRANE AT 28TH STREET | 1,000 | CRANE HAS NOT ARRIVED |
| FLEET MANAGEMENT | 6572 | HEAT FOR PAINT BOOTHS | 1,985 | AWAITING DESIGN/OSHA APPROVAL |
| FLEET MANAGEMENT | 6572 | RAIN GUTTERS FOR BUILDING #6 | 2,000 | AWAITING DESIGN |
| | | SUBTOTAL FOR FUND 4-20 | 4,985 | |
| | | TOTAL | \$53,953 | |

**FLEET MANAGEMENT
EQUIPMENT REPLACEMENT CARRYOVERS TO FY 1986-87**

| <u>EQUIP NO.</u> | <u>DESCRIPTION</u> | <u>BUDGET</u> |
|------------------|-------------------------------------|------------------|
| 3811 | Street Sweeper | \$ 95,000 |
| 3817 | Slopemower | 47,000 |
| 3011 | Gradall | 145,000 |
| 4419 | Refuse truck 20 yd. Solid Waste | 67,000 |
| 4420 | Refuse truck 20 yd. Solid Waste | 67,000 |
| 4421 | Refuse truck 20 yd. Solid Waste | 67,000 |
| 4422 | Refuse truck 20 yd. Solid Waste | 67,000 |
| 4579 | Refuse truck 20 yd. Street Cleaning | 68,000 |
| 4580 | Refuse truck 20 yd. Street Cleaning | 68,000 |
| 4581 | Refuse truck 20 yd. Street Cleaning | 68,000 |
| 4431 | Equipment trailer | 9,800 |
| Additional | Bin delivery trailer | 4,500 |
| additional | Brush chipper | 17,000 |
| | | <u>\$790,300</u> |

CITY OF SACRAMENTO
 PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY FUND
 (\$ in 000)

| FUND | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|-----------------|--|------------|---------|---------|---------|---------|---------|--------|
| BIKEWAY | POCKET CANAL PARKWAY-DEVELOPMENT | BIK-84-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| BIKEWAY | OFF STREET DVLPMT-SACTO NRTHRN RAILWAY BIKE TL | BIK-84-002 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Inflation | | n/a | 0 | 0 | 0 | 0 | 0 |
| | Total | | 0 | 0 | 0 | 0 | 0 | 0 |
| BOAT HARBOR | HARBOR DREDGING | BTH-81-001 | 20 | 10 | 10 | 10 | 10 | 60 |
| BOAT HARBOR | DOCK FACILITY REPLACEMENT | BTH-81-002 | 40 | 40 | 40 | 95 | 20 | 235 |
| BOAT HARBOR | MARINA EXPANSION | BTH-85-001 | 3,000 | 652 | 0 | 0 | 0 | 3,652 |
| BOAT HARBOR | DOCK LIGHTING REPLACEMENT | BTH-82-001 | 0 | 0 | 0 | 0 | 75 | 75 |
| | Subtotal | | 3,060 | 702 | 50 | 105 | 105 | 4,022 |
| | Inflation | | n/a | 35 | 5 | 16 | 21 | 77 |
| | Total | | 3,060 | 737 | 55 | 121 | 126 | 4,099 |
| CAMP SACTO | CAMP SACRAMENTO WATER SYSTEM UPGRADE | CMP-87-002 | 24 | 0 | 0 | 0 | 0 | 24 |
| CAMP SACTO | MANAGER'S LIVING QUARTERS | CMP-84-001 | 0 | 40 | 0 | 0 | 0 | 40 |
| CAMP SACTO | CAMP SACTO ENTRANCE BRIDGE REPLACEMENT | CMP-87-001 | 0 | 63 | 0 | 0 | 0 | 63 |
| CAMP SACTO | HANDICAPPED ACCESS COMPLIANCE | GEN-86-009 | 41 | 0 | 0 | 0 | 0 | 41 |
| | Subtotal | | 65 | 103 | 0 | 0 | 0 | 168 |
| | Inflation | | n/a | 5 | 0 | 0 | 0 | 5 |
| | Total | | 65 | 108 | 0 | 0 | 0 | 173 |
| CAP GRANT-PRIV. | CROCKER MUSEUM-RENOVATION PHASE I | PCS-77-001 | 0 | 1,414 | 0 | 0 | 0 | 1,414 |
| CAP GRANT-PRIV. | CROCKER MUSEUM-CLIMATE CONTROL | PCS-85-007 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAP GRANT-PRIV. | CONTRIBUTIONS TO SO. NATOMAS F.B.A. | STR-87-049 | 96 | 0 | 0 | 200 | 0 | 296 |
| CAP GRANT-PRIV. | ZOO RARE FELINE BREEDING CENTER & EXHIBITS | PCS-86-016 | 75 | 773 | 0 | 0 | 0 | 848 |
| CAP GRANT-PRIV. | ZOO EDUCATIONAL INTERPRETIVE CENTER | PCS-87-034 | 69 | 0 | 0 | 0 | 0 | 69 |
| CAP GRANT-PRIV. | ZOO SNAPPING TURTLE EXHIBIT | PCS-87-035 | 0 | 103 | 0 | 0 | 0 | 103 |
| CAP GRANT-PRIV. | ZOO GIFT SHOP | PCS-87-036 | 139 | 0 | 0 | 0 | 0 | 139 |
| CAP GRANT-PRIV. | SIGNALS @ GREENHAVEN & SLP/WINDBRIDGE (EX PRK) | STR-85-008 | 0 | 0 | 270 | 0 | 0 | 270 |
| CAP GRANT-PRIV. | ZOO PRIMATE EXHIBITS | PCS-87-021 | 0 | 0 | 394 | 0 | 0 | 394 |
| CAP GRANT-PRIV. | ZOO GRIZZLY BEAR EXHIBIT | PCS-87-017 | 0 | 0 | 0 | 542 | 0 | 542 |
| CAP GRANT-PRIV. | ZOO-SACRAMENTO RIVER DISPLAYS | PCS-87-010 | 0 | 0 | 0 | 0 | 712 | 712 |
| CAP GRANT-PRIV. | GARDEN & ART CENTER EXPANSION | PCS-87-009 | 0 | 0 | 0 | 0 | 313 | 313 |
| | Subtotal | | 379 | 2,290 | 664 | 742 | 1,025 | 5,100 |
| | Inflation | | n/a | 115 | 66 | 111 | 205 | 497 |
| | Total | | 379 | 2,405 | 730 | 853 | 1,230 | 5,597 |

CITY OF SACRAMENTO
PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
RANKED BY FUND
(\$ in 000)

| FUND | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|----------------|---|------------|---------|---------|---------|---------|---------|--------|
| CAP GRANT-PUB. | OAK PARK/GILLIS LIBRARY REPLACEMENT | LIB-84-001 | 188 | 0 | 0 | 0 | 0 | 188 |
| CAP GRANT-PUB. | SACRAMENTO-SPORTS COMPLEX | PCS-85-002 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAP GRANT-PUB. | SACRAMENTO-SPORTS COMPLEX | PCS-85-002 | 207 | 0 | 0 | 0 | 0 | 207 |
| CAP GRANT-PUB. | SENIOR CITIZEN CENTER EXPANSION | PCS-87-029 | 450 | 0 | 0 | 0 | 0 | 450 |
| CAP GRANT-PUB. | RIO LINDA-ARCADE TO SILVANO ST WIDENING | STR-76-001 | 130 | 1,505 | 0 | 0 | 0 | 1,635 |
| CAP GRANT-PUB. | STRAWBERRY MANOR-PLAY AREA DEVELOPMENT | PCS-83-001 | 30 | 0 | 0 | 0 | 0 | 30 |
| CAP GRANT-PUB. | MILLER PARK IMPROVEMENTS | PCS-87-040 | 238 | 0 | 0 | 0 | 0 | 238 |
| CAP GRANT-PUB. | FLORIN PERKINS-FOLSOM TO FLORIN | STR-87-037 | 175 | 0 | 0 | 0 | 0 | 175 |
| CAP GRANT-PUB. | CROCKER MUSEUM-RENOVATION PHASE I | PCS-77-001 | 350 | 300 | 0 | 0 | 0 | 650 |
| CAP GRANT-PUB. | BANNON SLOUGH PARKWAY AND PARK SITE | PCS-77-002 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAP GRANT-PUB. | MOBILE RECREATIONAL/EDUCATIONAL UNITS | PCS-87-041 | 283 | 0 | 0 | 0 | 0 | 283 |
| CAP GRANT-PUB. | CONTRIBUTIONS TO SO. NATOMAS F.B.A. | STR-87-049 | 0 | 420 | 340 | 5,160 | 5,160 | 11,080 |
| CAP GRANT-PUB. | ELDER CRK RD-POWER INN TO ELK GROVE FLORIN WIDE | STR-77-001 | 0 | 0 | 301 | 2,150 | 0 | 2,451 |
| CAP GRANT-PUB. | ETHAN/HURLEY/CAL EXPO SIGNAL | STR-81-004 | 50 | 0 | 0 | 0 | 0 | 50 |
| CAP GRANT-PUB. | RIO LINDA BRIDGE WIDENING @ MAGPIE DIV. | STR-86-025 | 0 | 500 | 0 | 0 | 0 | 500 |
| CAP GRANT-PUB. | ZOO RARE FELINE BREEDING CENTER & EXHIBITS | PCS-86-016 | 150 | 0 | 0 | 0 | 0 | 150 |
| CAP GRANT-PUB. | ZOO EDUCATIONAL INTERPRETIVE CENTER | PCS-87-034 | 75 | 0 | 0 | 0 | 0 | 75 |
| CAP GRANT-PUB. | LAND PARK PLAY APPARATUS | PCS-86-039 | 71 | 0 | 0 | 0 | 0 | 71 |
| CAP GRANT-PUB. | SACRAMENTO RIVER PARKWAY | BIK-75-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAP GRANT-PUB. | CLUNIE COMMUNITY CENTER | PCS-77-003 | 0 | 250 | 0 | 0 | 0 | 250 |
| CAP GRANT-PUB. | PERMANENT MUSEUM & HISTORY FACILITIES | PCS-85-008 | 0 | 0 | 0 | 0 | 613 | 613 |
| | Subtotal | | 2,397 | 2,975 | 641 | 7,310 | 5,773 | 19,096 |
| | Inflation | | n/a | 149 | 64 | 1,097 | 1,155 | 2,465 |
| | Total | | 2,397 | 3,124 | 705 | 8,407 | 6,928 | 21,561 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |
| CDBG | CDBG NEIGHBORHOOD IMPROVEMENTS | STR-87-042 | 1,385 | 750 | 500 | 500 | 500 | 3,635 |
| CDBG | GARDENLAND-HANDBALL COURTS | PCS-86-003 | 10 | 0 | 0 | 0 | 0 | 10 |
| | Subtotal | | 1,395 | 750 | 500 | 500 | 500 | 3,645 |
| | Inflation | | n/a | 38 | 50 | 75 | 100 | 263 |
| | Total | | 1,395 | 788 | 550 | 575 | 600 | 3,908 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |
| CITATION I-5 | CITATION/I-5 CORRIDOR LANDSCAPING | PCS-86-017 | 137 | 0 | 0 | 0 | 0 | 137 |
| | Subtotal | | 137 | 0 | 0 | 0 | 0 | 137 |
| | Inflation | | n/a | 0 | 0 | 0 | 0 | 0 |
| | Total | | 137 | 0 | 0 | 0 | 0 | 137 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |
| COMMUNITY CNTR | EXHIBIT HALL EXPANSION | COM-85-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY CNTR | EXPAND THEATER WOMEN'S RESTROOM | COM-86-001 | 51 | 0 | 0 | 0 | 0 | 51 |
| COMMUNITY CNTR | HANDICAPPED ACCESS COMPLIANCE | GEN-86-009 | 0 | 140 | 20 | 0 | 0 | 160 |

CITY OF SACRAMENTO
 PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY FUND
 (\$ in 000)

| FUND | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|---------------|---|------------|---------|---------|---------|---------|---------|--------|
| | | Subtotal | 51 | 140 | 20 | 0 | 0 | 211 |
| | | Inflation | n/a | 7 | 2 | 0 | 0 | 9 |
| | | Total | 51 | 147 | 22 | 0 | 0 | 220 |
| DRAINAGE | MISCELLANEOUS DRAINAGE IMPROVEMENTS | DRN-74-001 | 0 | 150 | 150 | 150 | 150 | 600 |
| DRAINAGE | SUMP 25-RECONSTRUCTION | DRN-85-006 | 0 | 250 | 0 | 0 | 0 | 250 |
| DRAINAGE | HWY 160 SOUTH DRAINAGE IMPROVEMENT | DRN-86-012 | 0 | 250 | 0 | 0 | 0 | 250 |
| DRAINAGE | JOHNSON PARK DRAINAGE IMPROVEMENT | DRN-86-013 | 0 | 0 | 360 | 0 | 0 | 360 |
| DRAINAGE | SUMP 83 RECONSTRUCTION | DRN-86-014 | 0 | 0 | 150 | 0 | 0 | 150 |
| DRAINAGE | PLANT 3 RECONSTRUCTION | DRN-86-015 | 0 | 0 | 250 | 0 | 0 | 250 |
| DRAINAGE | OXFORD/OAKMONT DRAINAGE IMPROVEMENT | DRN-86-016 | 0 | 0 | 0 | 400 | 0 | 400 |
| DRAINAGE | AMERICAN RIVER FLOOD CONTROL | DRN-87-009 | 563 | 661 | 1,134 | 756 | 454 | 3,568 |
| DRAINAGE | RECONSTRUCT LEVEE SOUTH SIDE AMERICAN RIVER | DRN-87-010 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| DRAINAGE | ARCADE CREEK AT HAGGINWOOD PARK | DRN-87-011 | 350 | 0 | 0 | 0 | 0 | 350 |
| DRAINAGE | RESERVE FOR FUTURE CAPITAL IMPROVEMENTS | DRN-87-012 | 0 | 1,520 | 713 | 1,383 | 2,025 | 5,641 |
| | | Subtotal | 1,913 | 2,831 | 2,757 | 2,689 | 2,629 | 12,819 |
| | | Inflation | n/a | 142 | 276 | 403 | 526 | 1,347 |
| | | Total | 1,913 | 2,973 | 3,033 | 3,092 | 3,155 | 14,166 |
| DRAINAGE BOND | 502-CHLORINE RELIEF TANK | DRN-87-003 | 40 | 0 | 0 | 0 | 0 | 40 |
| DRAINAGE BOND | MISCELLANEOUS DRAINAGE IMPROVEMENTS | DRN-74-001 | 150 | 0 | 0 | 0 | 0 | 150 |
| DRAINAGE BOND | HWY 160 SOUTH DRAINAGE IMPROVEMENT | DRN-86-012 | 100 | 0 | 0 | 0 | 0 | 100 |
| DRAINAGE BOND | CENTRALIZATION OF WATER & SEWER DIVISION | WTR-87-007 | 38 | 0 | 0 | 0 | 0 | 38 |
| DRAINAGE BOND | WATER & SEWER TAP COMPUTERIZATION | WTR-87-008 | 120 | 0 | 0 | 0 | 0 | 120 |
| DRAINAGE BOND | REROOFING CWTP ELECTRICAL SHOP | WTR-87-010 | 3 | 0 | 0 | 0 | 0 | 3 |
| DRAINAGE BOND | STUDY SEPARATION OF COMBINED SEWERS | SWR-87-004 | 125 | 0 | 0 | 0 | 0 | 125 |
| DRAINAGE BOND | MORRISON CREEK IMP. CCTC RR TO ELK GROVE FLORIN | DRN-87-001 | 400 | 0 | 0 | 0 | 0 | 400 |
| DRAINAGE BOND | COLONIAL VILLAGE PUMP STATION (SUMP 43 D) | DRN-87-002 | 320 | 0 | 0 | 0 | 0 | 320 |
| DRAINAGE BOND | STORM WATER MISCELLANEOUS IMPROVEMENTS | DRN-87-005 | 15 | 0 | 0 | 0 | 0 | 15 |
| DRAINAGE BOND | 35TH AV LANDSCAPING AND PARKING LOT | DRN-87-007 | 21 | 0 | 0 | 0 | 0 | 21 |
| DRAINAGE BOND | BEACH LAKE LEVEE RECONSTRUCTION | DRN-87-008 | 500 | 0 | 0 | 0 | 0 | 500 |
| | | Subtotal | 1,832 | 0 | 0 | 0 | 0 | 1,832 |
| | | Inflation | n/a | 0 | 0 | 0 | 0 | 0 |
| | | Total | 1,832 | 0 | 0 | 0 | 0 | 1,832 |
| FLEET MGMT | UNDERGROUND STORAGE LEAK DETECTION SYSTEM | GEN-87-007 | 41 | 0 | 0 | 0 | 0 | 41 |
| FLEET MGMT | LEAD FREE SANDING BOOTH | GEN-87-008 | 50 | 0 | 0 | 0 | 0 | 50 |
| FLEET MGMT | BUILDINGS 5 & 6 CONSOLIDATION @ CITY CORP YARD | GEN-85-003 | 210 | 0 | 0 | 0 | 0 | 210 |
| FLEET MGMT | UPGRADE AUTOMATED FUEL MANAGEMENT SYSTEM | GEN-87-009 | 120 | 0 | 0 | 0 | 0 | 120 |

CITY OF SACRAMENTO
 PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY FUND
 (\$ in 000)

| FUND | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|------------|---|------------|---------|---------|---------|---------|---------|--------|
| FLEET MGMT | PUBLIC SAFETY GARAGE VENTILATION SYSTEM | GEN-86-006 | 50 | 0 | 0 | 0 | 0 | 50 |
| FLEET MGMT | CAR/TRUCK WASH-CORPORATION YARD | GEN-87-010 | 108 | 0 | 0 | 0 | 0 | 108 |
| FLEET MGMT | 24TH ST. CORPORATION YARD STORAGE & TRASH BINS | GEN-85-005 | 0 | 7 | 0 | 0 | 0 | 7 |
| FLEET MGMT | ADDITIONAL OFFICE SPACE, BLDG #3 | GEN-87-011 | 33 | 0 | 0 | 0 | 0 | 33 |
| | Subtotal | | 612 | 7 | 0 | 0 | 0 | 619 |
| | Inflation | | n/a | 1 | 0 | 0 | 0 | 1 |
| | Total | | 612 | 8 | 0 | 0 | 0 | 620 |
| ===== | | | | | | | | |
| GAS TAX | STOCKTON-ALHAMBRA TO R RECONSTRUCT | STR-84-005 | 60 | 0 | 0 | 0 | 0 | 60 |
| GAS TAX | HEATER REMIX PROGRAM | STR-87-002 | 551 | 300 | 200 | 49 | 0 | 1,100 |
| GAS TAX | AC OVERLAY PROGRAM | STR-87-003 | 45 | 400 | 400 | 400 | 400 | 1,645 |
| GAS TAX | MISC MINOR IMPROVEMENTS/TRAFFIC SIGNAL MAINT | STR-87-040 | 162 | 59 | 0 | 0 | 0 | 221 |
| GAS TAX | 10TH ST- E TO N RECONSTRUCT/OVERLAY | STR-85-010 | 165 | 0 | 0 | 0 | 0 | 165 |
| GAS TAX | FLORIN PERKINS-FOLSOM TO FLORIN | STR-87-037 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | L ST, H ST, C ST RECONSTRUCTION | STR-86-032 | 64 | 0 | 0 | 0 | 0 | 64 |
| GAS TAX | STREET SLURRY SEAL PROGRAM | STR-87-004 | 60 | 300 | 300 | 300 | 204 | 1,164 |
| GAS TAX | STREET PAVEMENT REJUVENATION PROGRAM (SB300) | STR-87-006 | 75 | 0 | 0 | 0 | 0 | 75 |
| GAS TAX | VALLEJO WY RECNST-FREEPORT TO 18TH ST | STR-87-007 | 200 | 0 | 0 | 0 | 0 | 200 |
| GAS TAX | LAMPASAS AV RCNST-E/NRWD TO E/ALTOS | STR-87-008 | 80 | 0 | 0 | 0 | 0 | 80 |
| GAS TAX | STREET BASE REPAIR PROGRAM | STR-87-010 | 200 | 0 | 0 | 0 | 0 | 200 |
| GAS TAX | TRAFFIC UNDULATIONS PROGRAM | STR-87-041 | 20 | 0 | 0 | 0 | 0 | 20 |
| GAS TAX | ETHAN/HURLEY/CAL EXPO SIGNAL | STR-81-004 | 50 | 0 | 0 | 0 | 0 | 50 |
| GAS TAX | ARTERIAL STREET LIGHTING UPGRADE PROGRAM | STR-86-021 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | RIO LINDA BRIDGE WIDENING @ MAGPIE DIV. | STR-86-025 | 50 | 130 | 0 | 0 | 0 | 180 |
| GAS TAX | W. SILVER EAGLE-FORD CONNECTOR RD | STR-87-011 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | RALEY BLVD BRIDGE @ MAGPIE DIVERSION | STR-87-024 | 50 | 531 | 0 | 0 | 0 | 581 |
| GAS TAX | FLORIN MEDIAN IRRIGATION | PCS-85-016 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | 65TH WIDENING-ELVAS TO S STREET | STR-87-036 | 140 | 0 | 0 | 0 | 0 | 140 |
| GAS TAX | 65TH WIDENING-ELVAS TO S STREET | STR-87-036 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | E,F,S,T,3RD & 5TH STREET CONVERSION | STR-81-003 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | CAPITAL AV-15TH TO 29TH ST RECNST/OVERLAY | STR-84-006 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | DEL PASO-EL CAMINO TO ACOMA RECNST | STR-84-007 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | MEADOWVIEW RECONSTRUCT/OVERLAY-24TH ST TO I-5 | STR-85-014 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | 7TH, 8TH, & 9TH ST RECONSTR/OVERLAY- E TO L | STR-85-015 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | BRIDGE MAINTENANCE PROGRAM | STR-87-044 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | HOLLOW SIDEWALK REPAIR PROGRAM | STR-87-045 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | STREET LIGHT SERIES CIRCUIT/CONDUIT REPLACEMENT | STR-87-047 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | H STREET RECONSTRUCTION, 12TH TO 29TH | STR-86-033 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | FOLSOM BLVD RECONSTRUCTION, 30TH ST TO SPRR | STR-86-034 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | ALLEY REPLACEMENT PROGRAM | STR-87-046 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | STREET LIGHTING CONVERSION PROGRAM | STR-87-038 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | | 1,972 | 1,720 | 900 | 749 | 604 | 5,945 |
| | Inflation | | n/a | 86 | 90 | 112 | 121 | 409 |
| | Total | | 1,972 | 1,806 | 990 | 861 | 725 | 6,354 |
| ===== | | | | | | | | |

CITY OF SACRAMENTO
 PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY FUND
 (\$ in 000)

| FUND | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|-----------------|---|------------|---------|---------|---------|---------|---------|--------|
| GAS TAX (SB300) | HEATER REMIX PROGRAM | STR-87-002 | 160 | 0 | 0 | 0 | 0 | 160 |
| GAS TAX (SB300) | AC OVERLAY PROGRAM | STR-87-003 | 672 | 0 | 0 | 0 | 0 | 672 |
| GAS TAX (SB300) | L ST, H ST, C ST RECONSTRUCTION | STR-86-032 | 392 | 0 | 0 | 0 | 0 | 392 |
| GAS TAX (SB300) | J ST RECNST 12TH TO 21ST | STR-87-001 | 141 | 0 | 0 | 0 | 0 | 141 |
| GAS TAX (SB300) | STREET SLURRY SEAL PROGRAM | STR-87-004 | 206 | 0 | 0 | 0 | 0 | 206 |
| GAS TAX (SB300) | SUN RIVER DRIVE RECONSTRUCTION | STR-87-051 | 150 | 0 | 0 | 0 | 0 | 150 |
| | Subtotal | | 1,721 | 0 | 0 | 0 | 0 | 1,721 |
| | Inflation | | n/a | 0 | 0 | 0 | 0 | 0 |
| | Total | | 1,721 | 0 | 0 | 0 | 0 | 1,721 |
| GENERAL | COOLEGE PARK & LIBRARY AQUISITION/DEVELOPMENT | PCS-85-001 | 257 | 0 | 0 | 0 | 0 | 257 |
| GENERAL | SACRAMENTO-SPORTS COMPLEX | PCS-85-002 | 100 | 100 | 0 | 0 | 0 | 200 |
| GENERAL | SENIOR CITIZEN CENTER EXPANSION | PCS-87-029 | 288 | 0 | 0 | 0 | 0 | 288 |
| GENERAL | STRAWBERRY MANOR-PLAY AREA DEVELOPMENT | PCS-83-001 | 30 | 0 | 0 | 0 | 0 | 30 |
| GENERAL | MILLER PARK IMPROVEMENTS | PCS-87-040 | 80 | 100 | 200 | 0 | 0 | 380 |
| GENERAL | MILLER YARD PESTICIDE STORAGE | PCS-85-023 | 10 | 0 | 0 | 0 | 0 | 10 |
| GENERAL | LAND PARK GASOLINE TANK REPLACEMENT | PCS-87-039 | 15 | 0 | 0 | 0 | 0 | 15 |
| GENERAL | REMODEL FIRST FLOOR CITY HALL AND ANNEX | GEN-87-001 | 361 | 0 | 0 | 0 | 0 | 361 |
| GENERAL | ENERGY CONSERVATION PROGRAM | GEN-85-001 | 60 | 73 | 120 | 0 | 0 | 253 |
| GENERAL | HALL POOL-SAFETY FENCING | PCS-85-012 | 13 | 0 | 0 | 0 | 0 | 13 |
| GENERAL | JOHNSTON POOL-SAFETY FENCING | PCS-85-011 | 13 | 0 | 0 | 0 | 0 | 13 |
| GENERAL | HANDICAPPED ACCESS COMPLIANCE | GEN-86-009 | 158 | 584 | 235 | 235 | 236 | 1,448 |
| GENERAL | RESURFACING OF TENNIS COURTS | PCS-85-004 | 18 | 25 | 25 | 25 | 25 | 118 |
| GENERAL | PARK SITES-CURB, GUTTER, AND STREET IMPROVEMENT | PCS-87-027 | 50 | 50 | 200 | 200 | 200 | 700 |
| GENERAL | POLICE DEPT ADMIN FACILITIES | GEN-87-003 | 106 | 603 | 0 | 0 | 0 | 709 |
| GENERAL | FIRE STATIONS - 2ND RESTROOM | FIR-85-002 | 25 | 0 | 50 | 25 | 0 | 100 |
| GENERAL | FIRE STATIONS 6,9,12--APPARATUS DOORS | FIR-86-006 | 17 | 0 | 17 | 0 | 0 | 34 |
| GENERAL | FIRE STATION RADIO SYSTEM RELOCATIONS | FIR-87-002 | 36 | 0 | 0 | 0 | 0 | 36 |
| GENERAL | MISC. PRELIMINARY PARKS & COMM SERV CIP PLAN | PCS-87-028 | 13 | 0 | 25 | 25 | 25 | 88 |
| GENERAL | CENTRAL LIBRARY EXPANSION | LIB-85-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | CORPORATION YARD BUILDING 14 REMODELING | GEN-86-005 | 0 | 0 | 155 | 0 | 0 | 155 |
| GENERAL | CROCKER ART MUSEUM HEROLD/GALLERY SECURITY SYS. | PCS-87-033 | 0 | 0 | 41 | 0 | 0 | 41 |
| GENERAL | MIDTOWN DIAGONAL PARKING | PRK-87-020 | 113 | 0 | 0 | 0 | 0 | 113 |
| GENERAL | CROCKER MUSEUM-CLIMATE CONTROL | PCS-85-007 | 0 | 0 | 249 | 0 | 0 | 249 |
| GENERAL | COLOMA COMMUNITY CENTER--HVAC SYSTEM | PCS-86-012 | 0 | 0 | 239 | 0 | 0 | 239 |
| GENERAL | NEIGHBORHOOD SUPPORT | PCS-85-003 | 0 | 0 | 20 | 20 | 20 | 60 |
| GENERAL | GLENBROOK LITTLE LEAGUE LANDSCAPING | PCS-87-038 | 0 | 0 | 20 | 0 | 0 | 20 |
| GENERAL | CLUNIE POOL FILTER SYSTEM REHABILITATION | PCS-86-007 | 0 | 0 | 150 | 0 | 0 | 150 |
| GENERAL | BUILDING 9 MODIFICATIONS | GEN-85-004 | 0 | 0 | 33 | 0 | 0 | 33 |
| GENERAL | FIRE STATION 16-HEAT/AIR | FIR-84-001 | 0 | 0 | 36 | 0 | 0 | 36 |
| GENERAL | FIRE STATION 14-KITCHEN/BATHROOM UPGRADE | FIR-87-001 | 0 | 0 | 32 | 0 | 0 | 32 |
| GENERAL | COMMUNICATION CENTER TEMPORARY SPACE | POL-87-003 | 0 | 0 | 98 | 0 | 0 | 98 |
| GENERAL | REPAIR ROOF-CLUNIE COMMUNITY CENTER | GEN-87-002 | 0 | 0 | 27 | 0 | 0 | 27 |
| GENERAL | CORPORATION YARD FACILITIES | GEN-87-005 | 0 | 0 | 455 | 0 | 0 | 455 |
| GENERAL | LAND PARK DRAIN REPLACEMENTS | PCS-86-013 | 0 | 0 | 50 | 0 | 0 | 50 |

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| FUND | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|---------|---|------------|---------|---------|---------|---------|---------|--------|
| GENERAL | SENIOR CITIZENS CENTER--HVAC SYSTEM | PCS-86-011 | 0 | 0 | 44 | 0 | 0 | 44 |
| GENERAL | FAIRYTALE TOWN-AUTOMATIC SPRINKLERS | PCS-87-032 | 0 | 0 | 12 | 0 | 0 | 12 |
| GENERAL | HOPKINS-PLAYGROUND APPARATUS | PCS-85-005 | 0 | 0 | 25 | 0 | 0 | 25 |
| GENERAL | COMPOST/LANDFILL-FENCE | PCS-87-030 | 0 | 0 | 19 | 0 | 0 | 19 |
| GENERAL | CITY ADMIN OFFICE FACILITIES | GEN-87-004 | 0 | 0 | 642 | 0 | 0 | 642 |
| GENERAL | AMERICAN RIVER CROSSING | STR-87-050 | 25 | 0 | 0 | 0 | 0 | 25 |
| GENERAL | JOHNSTON POOL-FIBERGLASS | PCS-84-002 | 0 | 0 | 33 | 0 | 0 | 33 |
| GENERAL | REPLACEMENT OF ANIMAL CONTROL SHELTER | GEN-85-002 | 250 | 0 | 157 | 303 | 0 | 710 |
| GENERAL | ZOO RARE FELINE BREEDING CENTER & EXHIBITS | PCS-86-016 | 0 | 0 | 0 | 75 | 0 | 75 |
| GENERAL | MARCONI AV SLOPE LANDSCAPE @ SPRR | STR-87-017 | 0 | 0 | 0 | 120 | 0 | 120 |
| GENERAL | ZOO EDUCATIONAL INTERPRETIVE CENTER | PCS-87-034 | 0 | 0 | 0 | 50 | 0 | 50 |
| GENERAL | TRIANGLE--NEW PARK DEVELOPMENT | PCS-85-026 | 0 | 0 | 0 | 50 | 0 | 50 |
| GENERAL | DIXIEANNE PARK IRRIGATION REPLACEMENT | PCS-86-038 | 0 | 0 | 0 | 35 | 0 | 35 |
| GENERAL | WOODLAKE IRRIGATION | PCS-84-007 | 0 | 0 | 0 | 23 | 0 | 23 |
| GENERAL | MCKINLEY-CLUNIE JOGGER SHOWER | PCS-84-016 | 0 | 0 | 0 | 18 | 0 | 18 |
| GENERAL | FREEPORT-BOOSTER PUMP | PCS-85-006 | 0 | 0 | 0 | 15 | 0 | 15 |
| GENERAL | BROCKWAY AND PLAZA CERVANTES-IRRIGATION | PCS-81-003 | 0 | 0 | 0 | 14 | 0 | 14 |
| GENERAL | NIELSEN-BLEACHERS | PCS-85-013 | 0 | 0 | 0 | 12 | 0 | 12 |
| GENERAL | JOHNSTON PARK BOOSTER PUMP | PCS-86-042 | 0 | 0 | 0 | 12 | 0 | 12 |
| GENERAL | OKI-BOOSTER PUMP | PCS-84-012 | 0 | 0 | 0 | 11 | 0 | 11 |
| GENERAL | FURNITURE REPLACEMENT--COMMUNITY CENTERS | PCS-86-004 | 0 | 0 | 0 | 56 | 28 | 84 |
| GENERAL | REPAIR/REPLACE HEAT & A/C IN PERSONNEL & ATTN | GEN-87-006 | 0 | 0 | 0 | 40 | 0 | 40 |
| GENERAL | STREET LIGHT SERVICE RELOCATION PROGRAM | STR-87-048 | 0 | 0 | 0 | 50 | 50 | 100 |
| GENERAL | CONST FRONTAGE IMPROVEMENTS ALONG CITY PROPERTY | STR-86-016 | 0 | 0 | 0 | 100 | 100 | 200 |
| GENERAL | STATION 4--CENTRAL AIR CONDITIONING SYSTEM | FIR-86-007 | 0 | 0 | 0 | 30 | 0 | 30 |
| GENERAL | STATION 5--INSTALL CENTRAL HEAT/AIR SYSTEM | FIR-86-008 | 0 | 0 | 0 | 33 | 0 | 33 |
| GENERAL | STATION 20--HEAT/AIR CONDITIONING SYSTEM | FIR-86-009 | 0 | 0 | 0 | 25 | 0 | 25 |
| GENERAL | SACRAMENTO RIVER PARKWAY | BIK-75-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | NORTHGATE PARK--PHASE 4 DEVELOPMENT | PCS-86-018 | 0 | 0 | 0 | 10 | 0 | 10 |
| GENERAL | NINOS PARKWAY MASTER PLAN AND BIKEWAY | PCS-86-019 | 0 | 0 | 0 | 100 | 0 | 100 |
| GENERAL | NEW FIRE STATION AT DELTA SHORES | FIR-86-010 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| GENERAL | CLUNIE COMMUNITY CENTER | PCS-77-003 | 0 | 0 | 0 | 372 | 500 | 872 |
| GENERAL | MISCELLANEOUS STREET BIKEWAY IMPROVEMENTS | BIK-77-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | DEL PASO REGIONAL PARK-DEVELOPMENT | PCS-87-037 | 0 | 0 | 0 | 0 | 250 | 250 |
| GENERAL | NEW COOLEIDGE LIBRARY | LIB-84-003 | 0 | 0 | 0 | 1,883 | 0 | 1,883 |
| GENERAL | EL CAMINO AV SLOPE LANDSCAPE @ SPRR | STR-87-016 | 0 | 0 | 0 | 0 | 50 | 50 |
| GENERAL | ARDEN WY SLOPE LANDSCAPE @ SPRR | STR-87-015 | 0 | 0 | 0 | 0 | 70 | 70 |
| GENERAL | SUTTERVILLE RD SLOPE LANDSCAPE @ 24TH ST | STR-87-014 | 0 | 0 | 0 | 0 | 90 | 90 |
| GENERAL | GLORIA DR SLOPE LANDSCAPE @ I-5 | STR-87-013 | 0 | 0 | 0 | 0 | 90 | 90 |
| GENERAL | S. LAND PARK DR SLOPE LANDSCAPE @ I-5 | STR-87-012 | 0 | 0 | 0 | 0 | 90 | 90 |
| GENERAL | SPORTS FIELD LIGHTING CONTROL SYSTEM | GEN-86-003 | 0 | 0 | 0 | 0 | 136 | 136 |
| GENERAL | 24TH ST. CORPORATION YARD STORAGE & TRASH BINS | GEN-85-005 | 0 | 0 | 0 | 0 | 44 | 44 |
| GENERAL | CLUNIE POOL--SAFETY FENCING | PCS-85-018 | 0 | 0 | 0 | 0 | 16 | 16 |
| GENERAL | SOUTHSIDE POOL SAFETY FENCING | PCS-85-019 | 0 | 0 | 0 | 0 | 13 | 13 |
| GENERAL | HAGGINWOOD COMM CENTER-RENOVATION | PCS-87-031 | 0 | 0 | 0 | 0 | 95 | 95 |
| GENERAL | URBAN FOREST MASTER PLAN | PCS-84-003 | 0 | 0 | 0 | 0 | 60 | 60 |
| GENERAL | PORTABLE RESTROOMS & BLEACHERS | PCS-86-006 | 0 | 0 | 0 | 0 | 41 | 41 |
| GENERAL | SWIMMING POOLS-AUTOMATIC CHEMICAL CONTROLS | PCS-84-018 | 0 | 0 | 0 | 0 | 20 | 20 |

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|---------|---|------------|---------|---------|---------|---------|---------|--------|
| GENERAL | JOHNSTON-BASKETBALL COURT RECONSTRUCTION | PCS-81-008 | 0 | 0 | 0 | 0 | 15 | 15 |
| GENERAL | MESA GRANDE-SITE DEVELOPMENT | PCS-85-015 | 0 | 0 | 0 | 0 | 90 | 90 |
| GENERAL | TRUXEL/W. EL CAMINO SITE MASTER PLAN | PCS-86-021 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | MCKINLEY PARK SECURITY LIGHTING/RSTROOM IMPRVMT | PCS-76-002 | 0 | 0 | 0 | 0 | 75 | 75 |
| GENERAL | INSTALLATION OF METAL DOORS | PCS-83-007 | 0 | 0 | 0 | 0 | 32 | 32 |
| GENERAL | REDWOOD-BASEBALL FIELD IMPROVEMENTS | PCS-84-019 | 0 | 0 | 0 | 0 | 30 | 30 |
| GENERAL | MILLER PARK/GARCIA BEND RAMP DOCKS | PCS-86-036 | 0 | 0 | 0 | 0 | 32 | 32 |
| GENERAL | CABRILLO POOL-FIBERGLASS | PCS-87-022 | 0 | 0 | 0 | 0 | 30 | 30 |
| GENERAL | MANGAN POOL-FIBERGLASS | PCS-87-016 | 0 | 0 | 0 | 0 | 32 | 32 |
| GENERAL | HALL POOL-FIBERGLASS | PCS-87-008 | 0 | 0 | 0 | 0 | 34 | 34 |
| GENERAL | DEL PASO LIBRARY RENOVATION | LIB-86-001 | 0 | 0 | 0 | 0 | 40 | 40 |
| GENERAL | SAFETY FENCING-TAHOE/CABRILLO/MANGAN POOLS | PCS-85-035 | 0 | 0 | 0 | 0 | 39 | 39 |
| GENERAL | CABRILLO-IRRIGATION | PCS-84-005 | 0 | 0 | 0 | 0 | 50 | 50 |
| GENERAL | MANGAN-IRRIGATION | PCS-84-004 | 0 | 0 | 0 | 0 | 67 | 67 |
| GENERAL | RICHARDSON VILLAGE IRRIGATION | PCS-84-008 | 0 | 0 | 0 | 0 | 17 | 17 |
| GENERAL | WARREN IRRIGATION | PCS-85-020 | 0 | 0 | 0 | 0 | 32 | 32 |
| GENERAL | SEYMOUR--LIGHT REPLACEMENTS | PCS-85-030 | 0 | 0 | 0 | 0 | 70 | 70 |
| GENERAL | HANSEN PARK-DEVELOPMENT | PCS-87-026 | 0 | 0 | 0 | 0 | 500 | 500 |
| GENERAL | COSUMNES RIVER BOWL | PCS-87-025 | 0 | 0 | 0 | 0 | 500 | 500 |
| GENERAL | CROCKER ART MUSEUM-GROUNDS RENOVATION | PCS-87-024 | 0 | 0 | 0 | 0 | 200 | 200 |
| GENERAL | PARKWAY OAKS-SITE DEVELOPMENT | PCS-82-001 | 0 | 0 | 0 | 0 | 210 | 210 |
| GENERAL | ZOO PRIMATE EXHIBITS | PCS-87-021 | 0 | 0 | 0 | 0 | 250 | 250 |
| GENERAL | PERMANENT MUSEUM & HISTORY FACILITIES | PCS-85-008 | 0 | 0 | 0 | 0 | 613 | 613 |
| GENERAL | CROCKER ART MUSEUM INTERIOR LIGHTING | PCS-87-020 | 0 | 0 | 0 | 0 | 20 | 20 |
| GENERAL | GARCIA BEND-PARKING/DOCK | PCS-81-005 | 0 | 0 | 0 | 0 | 150 | 150 |
| GENERAL | SOUTHSIDE SPRINKLER REDIRECT | PCS-83-002 | 0 | 0 | 0 | 0 | 40 | 40 |
| GENERAL | GARCIA BEND-LANDSCAPING | PCS-81-007 | 0 | 0 | 0 | 0 | 70 | 70 |
| GENERAL | MCKINLEY-BASKETBALL COURT LIGHTING | PCS-82-002 | 0 | 0 | 0 | 0 | 15 | 15 |
| GENERAL | 21ST AVE GREENBELT IRRIGATION | PCS-83-005 | 0 | 0 | 0 | 0 | 87 | 87 |
| GENERAL | JOHNSTON-BASEBALL FIELD LIGHTING | PCS-82-003 | 0 | 0 | 0 | 0 | 100 | 100 |
| GENERAL | DEL PASO IRRIGATION | PCS-84-009 | 0 | 0 | 0 | 0 | 68 | 68 |
| GENERAL | SIM POOL-FIBERGLASS | PCS-84-011 | 0 | 0 | 0 | 0 | 32 | 32 |
| GENERAL | INSTALLATION OF METAL RESTROOM DOORS | PCS-84-017 | 0 | 0 | 0 | 0 | 28 | 28 |
| GENERAL | MCKINLEY-TENNIS COURT LIGHTING CONVERSION | PCS-84-021 | 0 | 0 | 0 | 0 | 30 | 30 |
| GENERAL | SOUTHSIDE-TENNIS/BASKETBALL CT RECONSTRUCTION | PCS-83-006 | 0 | 0 | 0 | 0 | 50 | 50 |
| GENERAL | EARL WARREN-PLAYGROUND EQUIPMENT | PCS-84-013 | 0 | 0 | 0 | 0 | 56 | 56 |
| GENERAL | LAND ACQUISITION-MISCELLANEOUS | PCS-83-004 | 0 | 0 | 0 | 0 | 10 | 10 |
| GENERAL | SIM-BASKETBALL COURT LIGHTING | PCS-84-020 | 0 | 0 | 0 | 0 | 14 | 14 |
| GENERAL | CEMETERY IRRIGATION REPLACEMENT | PCS-85-017 | 0 | 0 | 0 | 0 | 30 | 30 |
| GENERAL | WOODLAKE--PARK ANNEX | PCS-85-025 | 0 | 0 | 0 | 0 | 75 | 75 |
| GENERAL | HAGGINWOOD--LIGHT REPLACEMENTS | PCS-85-029 | 0 | 0 | 0 | 0 | 40 | 40 |
| GENERAL | RIVERFRONT PARK SITE DEVELOPMENT | PCS-87-019 | 0 | 0 | 0 | 0 | 545 | 545 |
| GENERAL | SEYMOUR--PATH REPLACEMENT | PCS-85-031 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | REICHMUTH--PATH REPLACEMENT | PCS-85-032 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | ARGONAUT-PARK IMPROVEMENTS | PCS-85-036 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | MUIR--OUTER WALL BOARD COURT | PCS-85-037 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | ZOO ENTRANCE | PCS-85-024 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | GARCIA BEND-RAMP REDESIGN | PCS-85-038 | 0 | 0 | 0 | 0 | 0 | 0 |

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|----------------|--|------------|---------|---------|---------|---------|---------|--------|
| GENERAL | CROCKER ART MUSEUM HEROLD WING RENOVATION | PCS-86-028 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | COLOMA COMMUNITY CENTER--REFINISH FLOORS | PCS-86-031 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | REDWOOD PARK--PARKING LOT PAVING | PCS-86-032 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | LAND PARK IRRIGATION--PHASE 4 | PCS-86-033 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | ROOSEVELT PARK PLAY EQUIPMENT | PCS-86-034 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | ZOO GRIZZLY BEAR EXHIBIT | PCS-87-017 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | CROCKER ART MUSEUM ENTRANCE PORCH REPAIR | PCS-87-015 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | MCKINLEY PARK-IRRIGATION IMPROVEMENTS | PCS-87-014 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | SOUTHSIDE PARK LAKE-IRRIGATION SYSTEM | PCS-87-013 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | HALL PARK BOOSTER PUMP HOUSE | PCS-87-012 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | ZOO-SACRAMENTO RIVER DISPLAYS | PCS-87-010 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | GARDEN & ART CENTER EXPANSION | PCS-87-009 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | I-5 UNDERPASS-GUNNITE | PCS-87-007 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | SEYMOUR PARK WALKWAY REPLACEMENT | PCS-87-023 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | SIERRA SCHOOL IRRIGATION | PCS-84-006 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | GLENBROOK--PARK ADDITION | PCS-85-022 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | DEL PASO PARK NATURE AREA FENCING | PCS-86-022 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | HOPKINS IRRIGATION MODIFICATIONS | PCS-87-018 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | McCLATCHY LIBRARY RENOVATION | LIB-86-002 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | GRANITE-SITE DEVELOPMENT | PCS-85-033 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | NEW NORTH SACRAMENTO LIBRARY | LIB-84-004 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | OKI PARK PLAY APPARATUS | PCS-86-037 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | HOWE AVE/COLLEGE TOWN DR. LANDSCAPING | PCS-86-040 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | GLORIA DR/REICHMUTH PARK LANDSCAPING | PCS-86-041 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | RESTROOM ROOF REPLACEMENT | PCS-86-043 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | MANGAN PARK-AUTOMATED IRRIGATION SYSTEM | PCS-87-011 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | CURTIS PARK RUNNING TRACK | PCS-86-045 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | McKINLEY PARK RUNNING TRACK | PCS-86-046 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | 17TH AVENUE-NEW PARK DEVELOPMENT | PCS-76-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | WOOD JR HS-NEW BASEBALL FIELD/TENNIS COURT | PCS-80-004 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | LAND PARK-AC PAVING, ALUMINUM COVER | PCS-87-006 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | CROCKER ART MUSEUM LOADING DOCK | PCS-87-005 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | LAND PARK-DUCK LAKE RENOVATION | PCS-87-004 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | SOUTHSIDE JOGGING CENTER | PCS-87-003 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | CROCKER PARK LANDSCAPING | PCS-87-002 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | TENNIS COURT LIGHTING-SCHOOL FACILITIES | PCS-81-006 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | | 2,038 | 1,535 | 3,409 | 4,967 | 6,667 | 18,616 |
| | Inflation | | n/a | 77 | 341 | 745 | 1,333 | 2,496 |
| | Total | | 2,038 | 1,612 | 3,750 | 5,712 | 8,000 | 21,112 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |
| GENERAL (DEBT) | LOCAL GOVERNMENT FINANCIAL SYSTEM | GEN-86-010 | 2,593 | 0 | 0 | 0 | 0 | 2,593 |
| GENERAL (DEBT) | OAK PARK/GILLIS LIBRARY REPLACEMENT | LIB-84-001 | 1,380 | 0 | 0 | 0 | 0 | 1,380 |
| GENERAL (DEBT) | COMMUNICATIONS EQUIPMENT-FIRE & POLICE | GEN-87-012 | 2,930 | 0 | 0 | 0 | 0 | 2,930 |
| | Subtotal | | 6,903 | 0 | 0 | 0 | 0 | 6,903 |
| | Inflation | | n/a | 0 | 0 | 0 | 0 | 0 |
| | Total | | 6,903 | 0 | 0 | 0 | 0 | 6,903 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |

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|--------------|---|------------|---------|---------|---------|---------|---------|--------|
| GOLF | HANSEN GOLF COURSE-DEVELOPMENT | GLF-84-002 | 215 | 100 | 100 | 100 | 100 | 615 |
| GOLF | BING MALONEY-GREEN & IRRIGATION REHABILITATION | GLF-84-003 | 50 | 50 | 50 | 50 | 50 | 250 |
| GOLF | HAGGIN OAKS IRRIGATION REHAB & SECURITY FENCING | GLF-85-001 | 87 | 70 | 78 | 85 | 85 | 405 |
| GOLF | WILLIAM LAND PARK GREENS REHABILITATION | GLF-86-001 | 20 | 20 | 20 | 20 | 20 | 100 |
| GOLF | BING MALONEY GOLF COURSE EXPANSION | GLF-86-002 | 300 | 100 | 100 | 100 | 100 | 700 |
| | Subtotal | | 672 | 340 | 348 | 355 | 355 | 2,070 |
| | Inflation | | n/a | 17 | 35 | 53 | 71 | 176 |
| | Total | | 672 | 357 | 383 | 408 | 426 | 2,246 |
| MAJOR STREET | RIO LINDA-ARCADE TO SILVANO ST WIDENING | STR-76-001 | 20 | 0 | 0 | 0 | 0 | 20 |
| MAJOR STREET | OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM | STR-87-039 | 600 | 600 | 0 | 600 | 600 | 2,400 |
| MAJOR STREET | MISC MINOR IMPROVEMENTS/TRAFFIC SIGNAL MAINT | STR-87-040 | 50 | 50 | 0 | 50 | 50 | 200 |
| MAJOR STREET | MEADOWVIEW/21ST ST SIGNAL | STR-81-005 | 100 | 0 | 0 | 0 | 0 | 100 |
| MAJOR STREET | 24TH ST @ MATSON/69TH AV SIGNAL | STR-82-010 | 100 | 0 | 0 | 0 | 0 | 100 |
| MAJOR STREET | DEL PASO & MARYSVILLE SIGNAL & COORDINATION | STR-82-012 | 100 | 450 | 0 | 0 | 0 | 550 |
| MAJOR STREET | HOWE/POWER INN SIGNAL COORDINATION | STR-83-001 | 150 | 0 | 0 | 0 | 0 | 150 |
| MAJOR STREET | FRANKLIN BLVD BRIDGE @ UNION HOUSE CREEK | STR-87-021 | 510 | 0 | 0 | 0 | 0 | 510 |
| MAJOR STREET | 65TH ST PED WALK-ELDER CREEK TO LEMON HILL | STR-87-022 | 110 | 0 | 0 | 0 | 0 | 110 |
| MAJOR STREET | FOLSOM BLVD & BICENTENNIAL SIGNAL | STR-87-023 | 120 | 0 | 0 | 0 | 0 | 120 |
| MAJOR STREET | FLORIN PERKINS-FOLSOM TO FLORIN | STR-87-037 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | CONTRIBUTIONS TO SO. NATOMAS F.B.A. | STR-87-049 | 100 | 235 | 3,080 | 425 | 425 | 4,265 |
| MAJOR STREET | 65TH ST SIGNAL COORDINATION-FOLSOM TO ELDER CRK | STR-82-009 | 150 | 0 | 0 | 0 | 0 | 150 |
| MAJOR STREET | ELDER CRK RD-POWER INN TO ELK GROVE FLORIN WIDE | STR-77-001 | 100 | 130 | 0 | 416 | 0 | 646 |
| MAJOR STREET | FRANKLIN/26TH AV SIGNAL | STR-82-008 | 0 | 100 | 0 | 0 | 0 | 100 |
| MAJOR STREET | FRANKLIN/VALLEY HI SIGNALS | STR-84-009 | 0 | 150 | 0 | 0 | 0 | 150 |
| MAJOR STREET | COSUMNES RIVER COLLEGE BLVD. | STR-85-007 | 0 | 100 | 0 | 1,060 | 240 | 1,400 |
| MAJOR STREET | RICHARDS BLVD WIDENING I-5 TO NORTH 12TH | STR-86-004 | 0 | 600 | 0 | 480 | 0 | 1,080 |
| MAJOR STREET | RALEY BLVD SHOULDER WIDENING BELL TO MAIN | STR-86-028 | 0 | 40 | 0 | 0 | 0 | 40 |
| MAJOR STREET | FOLSOM & HOWE/POWER INN GRADE SEPARATION STUDY | STR-87-025 | 0 | 20 | 0 | 0 | 0 | 20 |
| MAJOR STREET | BRUCEVILLE EXTENSION-DULUTH NORTH 1500 FT | STR-87-026 | 300 | 0 | 0 | 0 | 0 | 300 |
| MAJOR STREET | FAIR OAKS & HOWE AV GRADE SEPARATION STUDY | STR-87-027 | 0 | 20 | 0 | 0 | 0 | 20 |
| MAJOR STREET | 65TH WIDENING-ELVAS TO S STREET | STR-87-036 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | RIZA/STOCKTON SIGNALS | STR-83-005 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | BRIDGES IN POCKET @ WINDBRIDGE & GRAND RIVER | STR-79-003 | 0 | 0 | 0 | 0 | 100 | 100 |
| MAJOR STREET | POCKET RD BRIDGE WIDENING @ MAIN CANAL | STR-83-002 | 0 | 0 | 0 | 0 | 100 | 100 |
| MAJOR STREET | POCKET-BIKE/PEDESTRIAN BRIDGES | STR-83-004 | 0 | 0 | 0 | 0 | 37 | 37 |
| MAJOR STREET | 24TH ST/2ND AV SIGNAL | STR-80-003 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | JOB CORPS CENTER RD-24TH ST TO DETROIT | STR-84-004 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | HUNTINGTON PARK-CITY CONTRIB-OVERWIDTH STREETS | STR-85-019 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | EL CAMINO BRIDGE IMPRVMTS @ E MAIN DRN | STR-86-035 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | DEL PASO BLVD BRIDGE @ ARCADE CREEK | STR-87-018 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | POCKET RD A/D STREET CONTRIBUTION | STR-87-028 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| MAJOR STREET | LAGUNA CREEK A/D STREET CONTRIBUTION | STR-87-029 | 0 | 0 | 0 | 0 | 436 | 436 |
| MAJOR STREET | NORWOOD & LINDLEY SIGNAL | STR-87-030 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | COLLEGE TOWN DR & JED SMITH DR SIGNAL & RD WORK | STR-87-032 | 0 | 0 | 0 | 0 | 0 | 0 |

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|--------------|---|------------|---------|---------|---------|---------|---------|--------|
| MAJOR STREET | POCKET MEDIAN LANDSCAPING-WEST OF I-5 | STR-83-003 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | POCKET MEDIAN LANDSCAPING-PHASE II-I-5 TO CANAL | STR-84-008 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | HOWE/AMERICAN RIVER DR INTERSECTION IMPROVEMENT | STR-86-027 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | WILLOW STREET MODIFICATION @ MARYSVILLE | STR-86-029 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | MUNROE/LATHAM SIGNAL | STR-86-031 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | NORWOOD AVE WIDENING I80 TO BELL | STR-86-036 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | GARDEN HIGHWAY WIDENING I-5 TO NORTHGATE | STR-86-037 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | GARDEN HIGHWAY/I-5 INTERCHANGE IMPROVEMENT | STR-86-038 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | FREEPORT/MEADOWVIEW INTERSECTION WIDENING | STR-86-043 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | FREEPORT/FLORIN INTERSECTION WIDENING | STR-86-044 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | FLORIN/24th STREET INTERSECTION WIDENING | STR-86-045 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | MEADOWVIEW/24th STREET INTERSECTION WIDENING | STR-86-046 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | FLORIN ROAD WIDENING IN AIRPORT COMMUNITY | STR-86-047 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | MEADOWVIEW ROAD WIDENING | STR-86-048 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | 24th STREET WIDENING S/MEADOWVIEW | STR-86-049 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | SILVER EAGLE ROAD/SOUTH AVE CONNECTOR STUDY | STR-86-050 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | EVERGREEN STREET EXTENSION TO ROYAL OAKS DRIVE | STR-86-054 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | H & 47TH ST SIGNALS | STR-87-031 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | MACK RD LANDSCAPE-MEADOWVIEW TO ALTA VALLEY | STR-87-034 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | RALEY BLVD WIDENING-BELL TO CITY LIMITS | STR-86-051 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | RICHARDS BLVD/HIGHWAY 160 INTERCHANGE | STR-86-052 | 0 | 0 | 0 | 0 | 0 | 0 |
| MAJOR STREET | H ST BRIDGE @ AMERICAN RIVER-STUDY & EIR | STR-87-033 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | | 2,510 | 2,495 | 3,080 | 3,031 | 2,988 | 14,104 |
| | Inflation | | n/a | 125 | 308 | 455 | 598 | 1,486 |
| | Total | | 2,510 | 2,620 | 3,388 | 3,486 | 3,586 | 15,590 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |
| PARKING | PARKING LOT LIGHTING REPLACEMENT | PRK-86-009 | 295 | 133 | 0 | 0 | 0 | 428 |
| PARKING | EAST END PARKING GARAGE | PRK-84-001 | 13,553 | 0 | 0 | 0 | 0 | 13,553 |
| PARKING | PARKING GARAGES STRUCTURAL REPAIR | PRK-86-001 | 109 | 109 | 109 | 109 | 109 | 545 |
| PARKING | PEDESTRIAN EXIT SIGNS | PRK-87-014 | 31 | 0 | 0 | 0 | 0 | 31 |
| PARKING | INTERNAL HARDWARE REPLACEMENT FOR LOT ELEVATORS | PRK-87-015 | 44 | 0 | 0 | 0 | 0 | 44 |
| PARKING | LOT K-REPLACE FRESH AIR SYSTEM IN EXIT BOOTHS | PRK-87-016 | 72 | 0 | 0 | 0 | 0 | 72 |
| PARKING | LOTS K AND E EXPANSION JOINTS | PRK-87-017 | 69 | 0 | 0 | 0 | 0 | 69 |
| PARKING | LOT P 2ND & I ENTRY RECONSTRUCTION | PRK-87-010 | 50 | 0 | 0 | 0 | 0 | 50 |
| PARKING | LOT K "FULL" SIGNS | PRK-87-011 | 10 | 0 | 0 | 0 | 0 | 10 |
| PARKING | MONTHLY PERMIT COMPUTER SYSTEM | PRK-87-012 | 20 | 0 | 0 | 0 | 0 | 20 |
| PARKING | REPLACE FEE COMPUTER SYSTEM AT LOT K | PRK-87-013 | 68 | 0 | 0 | 0 | 0 | 68 |
| PARKING | LOTS E, K & P TV MONITOR SYSTEM | PRK-87-007 | 31 | 0 | 0 | 0 | 0 | 31 |
| PARKING | HANDICAPPED ACCESS COMPLIANCE | GEN-86-009 | 0 | 60 | 60 | 0 | 0 | 120 |
| PARKING | STEAM CLEAN GARAGE FLOORS | PRK-87-009 | 44 | 40 | 40 | 40 | 40 | 204 |
| PARKING | ELECTRICAL DIRECTIONAL SIGNS IN LOTS | PRK-87-008 | 33 | 0 | 0 | 0 | 0 | 33 |
| PARKING | LOT C BOOTH REPLACEMENT | PRK-87-001 | 10 | 0 | 0 | 0 | 0 | 10 |
| PARKING | REPAINT PARKING FACILITIES | PRK-87-002 | 25 | 22 | 22 | 22 | 22 | 113 |
| PARKING | COMMUNITY CENTER GARAGE LOBBY IMPROVEMENTS | PRK-87-003 | 19 | 0 | 0 | 0 | 0 | 19 |
| PARKING | RENOVATE ELEVATOR INTERIORS | PRK-87-005 | 50 | 0 | 0 | 0 | 0 | 50 |

CITY OF SACRAMENTO
 PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY FUND
 (\$ in 000)

| FUND | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|---------------|---|------------|---------|---------|---------|---------|---------|--------|
| PARKING | SOUTHERN PACIFIC LAND ACQUISITION | PRK-87-006 | 45 | 0 | 0 | 0 | 0 | 45 |
| PARKING | LOT K (L STREET EXIT)-NEW ATTENDANT BOOTHS | PRK-87-004 | 15 | 0 | 0 | 0 | 0 | 15 |
| PARKING | PAINT HANDRAILS- LOSTS A,B,E,G,H, & K | PRK-87-019 | 22 | 0 | 0 | 0 | 0 | 22 |
| | Subtotal | | 14,615 | 364 | 231 | 171 | 171 | 15,552 |
| | Inflation | | n/a | 18 | 23 | 26 | 34 | 101 |
| | Total | | 14,615 | 382 | 254 | 197 | 205 | 15,653 |
| POCKET BRIDGE | BRIDGES IN POCKET @ WINDBRIDGE & GRAND RIVER | STR-79-003 | 0 | 0 | 76 | 47 | 40 | 163 |
| POCKET BRIDGE | POCKET RD BRIDGE WIDENING @ MAIN CANAL | STR-83-002 | 0 | 286 | 14 | 0 | 0 | 300 |
| POCKET BRIDGE | POCKET-BIKE/PEDESTRIAN BRIDGES | STR-83-004 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | | 0 | 286 | 90 | 47 | 40 | 463 |
| | Inflation | | n/a | 14 | 9 | 7 | 8 | 38 |
| | Total | | 0 | 300 | 99 | 54 | 48 | 501 |
| QUIMBY | COOLEGE PARK & LIBRARY AQUISITION/DEVELOPMENT | PCS-85-001 | 0 | 76 | 76 | 0 | 0 | 152 |
| QUIMBY | BANNON SLOUGH PARKWAY AND PARK SITE | PCS-77-002 | 82 | 35 | 33 | 35 | 35 | 220 |
| QUIMBY | CHUCKWAGON & BRIDGEFORD-SITE DEVELOPMENT | PCS-85-010 | 106 | 0 | 0 | 0 | 0 | 106 |
| QUIMBY | NATOMAS OAKS-NEW PARK DEVELOPMENT | PCS-80-002 | 0 | 100 | 0 | 0 | 0 | 100 |
| QUIMBY | HAVENSIDE-SITE DEVELOPMENT | PCS-85-027 | 0 | 130 | 0 | 0 | 0 | 130 |
| QUIMBY | GLEN HALL POOL--HEATING SYSTEM | PCS-86-023 | 0 | 20 | 20 | 0 | 0 | 40 |
| QUIMBY | NORTHGATE PARK--PHASE 4 DEVELOPMENT | PCS-86-018 | 0 | 0 | 0 | 0 | 0 | 0 |
| QUIMBY | POCKET CANAL PARKWAY-DEVELOPMENT | BIK-84-001 | 50 | 50 | 50 | 50 | 50 | 250 |
| QUIMBY | NINOS PARKWAY MASTER PLAN AND BIKEWAY | PCS-86-019 | 250 | 0 | 0 | 0 | 0 | 250 |
| QUIMBY | PARK SITE ACQUISITION-W. EL CAMINO/ORCHARD | PCS-87-043 | 0 | 2,661 | 0 | 0 | 0 | 2,661 |
| QUIMBY | NATOMAS EASTSIDE PARK AQUISITION | PCS-87-048 | 0 | 1,420 | 0 | 0 | 0 | 1,420 |
| QUIMBY | DEERFIELD-SITE DEVELOPMENT | PCS-85-021 | 2 | 198 | 0 | 0 | 0 | 200 |
| QUIMBY | MESA GRANDE-SITE DEVELOPMENT | PCS-85-015 | 0 | 92 | 0 | 0 | 0 | 92 |
| QUIMBY | TRUXEL/W. EL CAMINO SITE MASTER PLAN | PCS-86-021 | 0 | 165 | 1,000 | 500 | 500 | 2,165 |
| QUIMBY | PARKWAY OAKS-SITE DEVELOPMENT | PCS-82-001 | 0 | 0 | 118 | 0 | 0 | 118 |
| | Subtotal | | 490 | 4,947 | 1,297 | 585 | 585 | 7,904 |
| | Inflation | | n/a | 247 | 130 | 88 | 117 | 582 |
| | Total | | 490 | 5,194 | 1,427 | 673 | 702 | 8,486 |
| S NATOMAS CIF | BANNON SLOUGH PARKWAY AND PARK SITE | PCS-77-002 | 100 | 0 | 0 | 0 | 0 | 100 |
| S NATOMAS CIF | GARDENLAND-HANDBALL COURTS | PCS-86-003 | 0 | 0 | 0 | 0 | 0 | 0 |
| S NATOMAS CIF | CONTRIBUTIONS TO SO. NATOMAS F.B.A. | STR-87-049 | 425 | 125 | 275 | 600 | 377 | 1,802 |
| S NATOMAS CIF | NINOS PARKWAY MASTER PLAN AND BIKEWAY | PCS-86-019 | 0 | 0 | 0 | 0 | 0 | 0 |
| S NATOMAS CIF | STANFORD SETTLEMENT PARKING LOT | PCS-87-046 | 15 | 0 | 0 | 0 | 0 | 15 |
| S NATOMAS CIF | MISC SOUTH NATOMAS PARK PROJECTS | PCS-87-047 | 0 | 0 | 25 | 0 | 0 | 25 |

CITY OF SACRAMENTO
 PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY FUND
 (\$ in 000)

| FUND | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|---------------|---|------------|---------|---------|---------|---------|---------|--------|
| S NATOMAS CIF | PARK SITE ACQUISITION-W. EL CAMINO/ORCHARD | PCS-87-043 | 85 | 54 | 0 | 0 | 0 | 139 |
| S NATOMAS CIF | STRAUGH SCHOOL SPRINKLER MATERIALS | PCS-87-044 | 25 | 0 | 0 | 0 | 0 | 25 |
| S NATOMAS CIF | SOUTH NATOMAS COMMUNITY ART PROJECT | PCS-87-045 | 0 | 75 | 25 | 0 | 0 | 100 |
| S NATOMAS CIF | BANNON BARN REHABILITATION | PCS-87-042 | 25 | 71 | 104 | 0 | 0 | 200 |
| S NATOMAS CIF | TRUXEL/W. EL CAMINO SITE MASTER PLAN | PCS-86-021 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | | 675 | 325 | 429 | 600 | 377 | 2,406 |
| | Inflation | | n/a | 16 | 43 | 90 | 75 | 224 |
| | Total | | 675 | 341 | 472 | 690 | 452 | 2,630 |
| SEWER | SUMP 122-RECONSTRUCTION | SWR-85-001 | 250 | 0 | 0 | 0 | 0 | 250 |
| SEWER | SEWER RECONSTRUCTION--10th AVE | SWR-86-001 | 340 | 0 | 0 | 0 | 0 | 340 |
| SEWER | MISCELLANEOUS SEWER IMPROVEMENTS | SWR-80-001 | 100 | 100 | 100 | 100 | 100 | 500 |
| SEWER | PUMPING STATIONS RADIO TELEMTRY | SWR-87-002 | 100 | 100 | 100 | 100 | 0 | 400 |
| SEWER | CENTRALIZATION OF WATER & SEWER DIVISION | WTR-87-007 | 45 | 0 | 0 | 0 | 0 | 45 |
| SEWER | ROOFING SUMP #2 | SWR-87-003 | 18 | 0 | 0 | 0 | 0 | 18 |
| SEWER | WATER & SEWER TAP COMPUTERIZATION | WTR-87-008 | 88 | 0 | 0 | 0 | 0 | 88 |
| SEWER | SUMP 121 RECONSTRUCTION | SWR-86-004 | 0 | 200 | 0 | 0 | 0 | 200 |
| SEWER | REROOFING CWP ELECTRICAL SHOP | WTR-87-010 | 2 | 0 | 0 | 0 | 0 | 2 |
| SEWER | STUDY SEPARATION OF COMBINED SEWERS | SWR-87-004 | 125 | 0 | 0 | 0 | 0 | 125 |
| SEWER | SUMP 86 BYPASS | SWR-87-001 | 0 | 0 | 100 | 0 | 0 | 100 |
| SEWER | RESERVE FOR FUTURE CAPITAL IMPROVEMENTS | SWR-87-005 | 0 | 225 | 303 | 383 | 463 | 1,374 |
| | Subtotal | | 1,068 | 625 | 603 | 583 | 563 | 3,442 |
| | Inflation | | n/a | 31 | 60 | 87 | 113 | 291 |
| | Total | | 1,068 | 656 | 663 | 670 | 676 | 3,733 |
| SHRA | CDBG NEIGHBORHOOD IMPROVEMENTS | STR-87-042 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 6,000 |
| SHRA | CROCKER MUSEUM-RENOVATION PHASE I | PCS-77-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| SHRA | CROCKER MUSEUM-CLIMATE CONTROL | PCS-85-007 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 6,000 |
| | Inflation | | n/a | 60 | 120 | 180 | 240 | 600 |
| | Total | | 1,200 | 1,260 | 1,320 | 1,380 | 1,440 | 6,600 |
| SOLID WASTE | LANDFILL SITE CLOSURE | WST-86-004 | 780 | 495 | 495 | 375 | 375 | 2,520 |
| SOLID WASTE | LANDFILL SECURITY FENCING | WST-87-004 | 29 | 0 | 0 | 0 | 0 | 29 |
| SOLID WASTE | LANDFILL GAS CONTROL PROGRAM | WST-87-005 | 50 | 0 | 0 | 0 | 0 | 50 |
| SOLID WASTE | LANDFILL WATER QUALITY MONITORING AND STUDIES | WST-87-006 | 80 | 0 | 0 | 0 | 0 | 80 |
| SOLID WASTE | TRANSFER STATION CONSTRUCTION | WST-86-005 | 400 | 4,568 | 0 | 0 | 0 | 4,968 |
| SOLID WASTE | OLD SACRAMENTO SERVICE COURTS | WST-87-003 | 135 | 0 | 0 | 0 | 0 | 135 |
| SOLID WASTE | LANDFILL OPERATIONS DISPATCH OFFICE | WST-87-001 | 26 | 0 | 0 | 0 | 0 | 26 |

CITY OF SACRAMENTO
 PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY FUND
 (\$ in 000)

| FUND | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|-------------|---|------------|---------|---------|---------|---------|---------|--------|
| SOLID WASTE | REPAVE 28th ST. FLEET MAINTENANCE PARKING LOT | WST-86-001 | 260 | 0 | 0 | 0 | 0 | 260 |
| SOLID WASTE | DRAINAGE CORRECTION AT LANDFILL EQUIPMENT CMPND | WST-87-002 | 20 | 0 | 0 | 0 | 0 | 20 |
| SOLID WASTE | 24TH ST. CORPORATION YARD STORAGE & TRASH BINS | GEN-85-005 | 0 | 10 | 0 | 0 | 0 | 10 |
| | Subtotal | | 1,780 | 5,073 | 495 | 375 | 375 | 8,098 |
| | Inflation | | n/a | 254 | 50 | 56 | 75 | 435 |
| | Total | | 1,780 | 5,327 | 545 | 431 | 450 | 8,533 |
| TDA | SACRAMENTO RIVER PARKWAY | BIK-75-001 | 20 | 81 | 81 | 82 | 82 | 346 |
| TDA | POCKET CANAL PARKWAY-DEVELOPMENT | BIK-84-001 | 50 | 50 | 50 | 50 | 50 | 250 |
| TDA | OFF STREET DVLPMNT-SACTO NRTHRN RAILWAY BIKE TL | BIK-84-002 | 0 | 50 | 6 | 11 | 17 | 84 |
| TDA | NATOMAS MAIN DRAIN BIKEWAY | BIK-85-001 | 0 | 15 | 0 | 0 | 0 | 15 |
| TDA | BANNON CREEK BIKEWAY-OFF STREET DEVELOPMENT | BIK-87-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| TDA | MISCELLANEOUS STREET BIKEWAY IMPROVEMENTS | BIK-77-001 | 0 | 60 | 60 | 60 | 60 | 240 |
| TDA | CSUS/AMERICAN RIVER LEVEE BIKE TRAIL | BIK-86-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | | 70 | 256 | 197 | 203 | 209 | 935 |
| | Inflation | | n/a | 13 | 20 | 30 | 42 | 105 |
| | Total | | 70 | 269 | 217 | 233 | 251 | 1,040 |
| WATER | TANK 2 RE-ROOFING | WTR-86-005 | 26 | 0 | 0 | 0 | 0 | 26 |
| WATER | WATER TRANSMISSION MAINS-N/O AMERICAN RIVER | WTR-83-001 | 1,250 | 1,000 | 1,000 | 1,000 | 1,000 | 5,250 |
| WATER | PUMP ADDITIONS TO A. R. WATER TREATMENT PLANT | WTR-87-009 | 300 | 0 | 0 | 0 | 0 | 300 |
| WATER | CENTRALIZATION OF WATER & SEWER DIVISION | WTR-87-007 | 97 | 0 | 0 | 0 | 0 | 97 |
| WATER | WATER & SEWER TAP COMPUTERIZATION | WTR-87-008 | 192 | 0 | 0 | 0 | 0 | 192 |
| WATER | REROOFING CWTP ELECTRICAL SHOP | WTR-87-010 | 5 | 0 | 0 | 0 | 0 | 5 |
| WATER | REROOFING WATER TANK #3 | WTR-87-011 | 44 | 0 | 0 | 0 | 0 | 44 |
| WATER | WATER TREATMENT PLANT EXPANSION | WTR-87-012 | 2,000 | 0 | 40,000 | 0 | 0 | 42,000 |
| WATER | MISCELLANEOUS WATER MAIN IMPROVEMENTS | WTR-80-001 | 100 | 100 | 100 | 100 | 100 | 500 |
| WATER | ELECTRICAL MODIFICATIONS-AMERICAN RIVER PLANT | WTR-86-006 | 15 | 0 | 0 | 0 | 0 | 15 |
| WATER | LEASE/PURCHASE S.P. PROPERTY | WTR-87-003 | 320 | 0 | 0 | 0 | 0 | 320 |
| WATER | COMMERCIAL WATER METER RETROFIT PROGRAM | WTR-77-004 | 242 | 292 | 292 | 292 | 292 | 1,410 |
| WATER | ALHAMBRA BLVD TRANSMISSION MAIN | WTR-87-005 | 660 | 0 | 0 | 0 | 0 | 660 |
| WATER | ALUM STORAGE TANK AT S.R.W.T.P. | WTR-87-006 | 40 | 0 | 0 | 0 | 0 | 40 |
| WATER | MISCELLANEOUS STEEL WATER MAIN REPLACEMENTS | WTR-79-001 | 200 | 200 | 200 | 200 | 200 | 1,000 |
| WATER | FILTER GALLERY RENOVATION S.R.W.T.P. | WTR-87-002 | 40 | 0 | 0 | 0 | 0 | 40 |
| WATER | WATER PRODUCTION MISCELLANEOUS IMPROVEMENTS | WTR-87-001 | 20 | 0 | 0 | 0 | 0 | 20 |
| WATER | FLORIN RESERVOIR PARK STREET IMPROVEMENTS | PCS-87-049 | 42 | 0 | 0 | 0 | 0 | 42 |
| WATER | 24TH ST. CORPORATION YARD STORAGE & TRASH BINS | GEN-85-005 | 0 | 19 | 0 | 0 | 0 | 19 |
| | Subtotal | | 5,593 | 1,611 | 41,592 | 1,592 | 1,592 | 51,980 |
| | Inflation | | n/a | 81 | 4,159 | 239 | 318 | 4,797 |
| | Total | | 5,593 | 1,692 | 45,751 | 1,831 | 1,910 | 56,777 |

CITY OF SACRAMENTO
 PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY FUND
 (\$ in 000)

| FUND | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|------|---------------|-------------|---------|---------|---------|---------|---------|---------|
| | | Fund Total | 53,148 | 30,575 | 58,503 | 25,804 | 25,758 | 193,788 |
| | | Inflation | n/a | 1,529 | 5,850 | 3,871 | 5,152 | 16,402 |
| | | Grand Total | 53,148 | 32,104 | 64,353 | 29,675 | 30,910 | 210,190 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |

CITY OF SACRAMENTO
 PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY PROGRAM AREA
 (\$ in 000)

| PROGRAM | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|------------------|--|------------|---------|---------|---------|---------|---------|--------|
| BIKEWAYS | SACRAMENTO RIVER PARKWAY | BIK-75-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| BIKEWAYS | SACRAMENTO RIVER PARKWAY | BIK-75-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| BIKEWAYS | SACRAMENTO RIVER PARKWAY | BIK-75-001 | 20 | 81 | 81 | 82 | 82 | 346 |
| BIKEWAYS | POCKET CANAL PARKWAY-DEVELOPMENT | BIK-84-001 | 50 | 50 | 50 | 50 | 50 | 250 |
| BIKEWAYS | POCKET CANAL PARKWAY-DEVELOPMENT | BIK-84-001 | 50 | 50 | 50 | 50 | 50 | 250 |
| BIKEWAYS | POCKET CANAL PARKWAY-DEVELOPMENT | BIK-84-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| BIKEWAYS | OFF STREET DVLPMT-SACTO NRTHRN RAILWAY BIKE TL | BIK-84-002 | 0 | 0 | 0 | 0 | 0 | 0 |
| BIKEWAYS | OFF STREET DVLPMT-SACTO NRTHRN RAILWAY BIKE TL | BIK-84-002 | 0 | 50 | 6 | 11 | 17 | 84 |
| BIKEWAYS | NATOMAS MAIN DRAIN BIKEWAY | BIK-85-001 | 0 | 15 | 0 | 0 | 0 | 15 |
| BIKEWAYS | BANNON CREEK BIKEWAY-OFF STREET DEVELOPMENT | BIK-87-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| BIKEWAYS | MISCELLANEOUS STREET BIKEWAY IMPROVEMENTS | BIK-77-001 | 0 | 60 | 60 | 60 | 60 | 240 |
| BIKEWAYS | MISCELLANEOUS STREET BIKEWAY IMPROVEMENTS | BIK-77-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| BIKEWAYS | CSUS/AMERICAN RIVER LEVEE BIKETRAIL | BIK-86-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | | 120 | 306 | 247 | 253 | 259 | 1,185 |
| | Inflation | | n/a | 15 | 25 | 38 | 52 | 130 |
| | Total | | 120 | 321 | 272 | 291 | 311 | 1,315 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |
| BOAT HARBOR | HARBOR DREDGING | BTH-81-001 | 20 | 10 | 10 | 10 | 10 | 60 |
| BOAT HARBOR | DOCK FACILITY REPLACEMENT | BTH-81-002 | 40 | 40 | 40 | 95 | 20 | 235 |
| BOAT HARBOR | MARINA EXPANSION | BTH-85-001 | 3,000 | 652 | 0 | 0 | 0 | 3,652 |
| BOAT HARBOR | DOCK LIGHTING REPLACEMENT | BTH-82-001 | 0 | 0 | 0 | 0 | 75 | 75 |
| | Subtotal | | 3,060 | 702 | 50 | 105 | 105 | 4,022 |
| | Inflation | | n/a | 35 | 5 | 16 | 21 | 77 |
| | Total | | 3,060 | 737 | 55 | 121 | 126 | 4,099 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |
| CAMP SACRAMENTO | CAMP SACRAMENTO WATER SYSTEM UPGRADE | CMP-87-002 | 24 | 0 | 0 | 0 | 0 | 24 |
| CAMP SACRAMENTO | MANAGER'S LIVING QUARTERS | CMP-84-001 | 0 | 40 | 0 | 0 | 0 | 40 |
| CAMP SACRAMENTO | CAMP SACTO ENTRANCE BRIDGE REPLACEMENT | CMP-87-001 | 0 | 63 | 0 | 0 | 0 | 63 |
| | Subtotal | | 24 | 103 | 0 | 0 | 0 | 127 |
| | Inflation | | n/a | 5 | 0 | 0 | 0 | 5 |
| | Total | | 24 | 108 | 0 | 0 | 0 | 132 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |
| COMMUNITY CENTER | EXHIBIT HALL EXPANSION | COM-85-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY CENTER | EXPAND THEATER WOMEN'S RESTROOM | COM-86-001 | 51 | 0 | 0 | 0 | 0 | 51 |
| | Subtotal | | 51 | 0 | 0 | 0 | 0 | 51 |
| | Inflation | | n/a | 0 | 0 | 0 | 0 | 0 |
| | Total | | 51 | 0 | 0 | 0 | 0 | 51 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |

CITY OF SACRAMENTO
 PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY PROGRAM AREA
 (\$ in 000)

| PROGRAM | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|--------------------|---|------------|---------|---------|---------|---------|---------|--------|
| DRAINAGE | 502-CHLORINE RELIEF TANK | DRN-87-003 | 40 | 0 | 0 | 0 | 0 | 40 |
| DRAINAGE | MISCELLANEOUS DRAINAGE IMPROVEMENTS | DRN-74-001 | 150 | 0 | 0 | 0 | 0 | 150 |
| DRAINAGE | MISCELLANEOUS DRAINAGE IMPROVEMENTS | DRN-74-001 | 0 | 150 | 150 | 150 | 150 | 600 |
| DRAINAGE | SUMP 25-RECONSTRUCTION | DRN-85-006 | 0 | 250 | 0 | 0 | 0 | 250 |
| DRAINAGE | HWY 160 SOUTH DRAINAGE IMPROVEMENT | DRN-86-012 | 100 | 0 | 0 | 0 | 0 | 100 |
| DRAINAGE | HWY 160 SOUTH DRAINAGE IMPROVEMENT | DRN-86-012 | 0 | 250 | 0 | 0 | 0 | 250 |
| DRAINAGE | JOHNSON PARK DRAINAGE IMPROVEMENT | DRN-86-013 | 0 | 0 | 360 | 0 | 0 | 360 |
| DRAINAGE | SUMP 83 RECONSTRUCTION | DRN-86-014 | 0 | 0 | 150 | 0 | 0 | 150 |
| DRAINAGE | PLANT 3 RECONSTRUCTION | DRN-86-015 | 0 | 0 | 250 | 0 | 0 | 250 |
| DRAINAGE | OXFORD/OAKMONT DRAINAGE IMPROVEMENT | DRN-86-016 | 0 | 0 | 0 | 400 | 0 | 400 |
| DRAINAGE | MORRISON CREEK IMP. CCTC RR TO ELK GROVE FLORIN | DRN-87-001 | 400 | 0 | 0 | 0 | 0 | 400 |
| DRAINAGE | COLONIAL VILLAGE PUMP STATION (SUMP 43 D) | DRN-87-002 | 320 | 0 | 0 | 0 | 0 | 320 |
| DRAINAGE | STORM WATER MISCELLANEOUS IMPROVEMENTS | DRN-87-005 | 15 | 0 | 0 | 0 | 0 | 15 |
| DRAINAGE | 35TH AV LANDSCAPING AND PARKING LOT | DRN-87-007 | 21 | 0 | 0 | 0 | 0 | 21 |
| DRAINAGE | BEACH LAKE LEVEE RECONSTRUCTION | DRN-87-008 | 500 | 0 | 0 | 0 | 0 | 500 |
| DRAINAGE | AMERICAN RIVER FLOOD CONTROL | DRN-87-009 | 563 | 661 | 1,134 | 756 | 454 | 3,568 |
| DRAINAGE | RECONSTRUCT LEVEE SOUTH SIDE AMERICAN RIVER | DRN-87-010 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| DRAINAGE | ARCADE CREEK AT HAGGINWOOD PARK | DRN-87-011 | 350 | 0 | 0 | 0 | 0 | 350 |
| DRAINAGE | RESERVE FOR FUTURE CAPITAL IMPROVEMENTS | DRN-87-012 | 0 | 1,520 | 713 | 1,383 | 2,025 | 5,641 |
| | | Subtotal | 3,459 | 2,831 | 2,757 | 2,689 | 2,629 | 14,365 |
| | | Inflation | n/a | 142 | 276 | 403 | 526 | 1,347 |
| | | Total | 3,459 | 2,973 | 3,033 | 3,092 | 3,155 | 15,712 |
| FIRE | FIRE STATIONS - 2ND RESTROOM | FIR-85-002 | 25 | 0 | 50 | 25 | 0 | 100 |
| FIRE | FIRE STATIONS 6,9,12--APPARATUS DOORS | FIR-86-006 | 17 | 0 | 17 | 0 | 0 | 34 |
| FIRE | FIRE STATION RADIO SYSTEM RELOCATIONS | FIR-87-002 | 36 | 0 | 0 | 0 | 0 | 36 |
| FIRE | FIRE STATION 16-HEAT/AIR | FIR-84-001 | 0 | 0 | 36 | 0 | 0 | 36 |
| FIRE | FIRE STATION 14-KITCHEN/BATHROOM UPGRADE | FIR-87-001 | 0 | 0 | 32 | 0 | 0 | 32 |
| FIRE | STATION 4--CENTRAL AIR CONDITIONING SYSTEM | FIR-86-007 | 0 | 0 | 0 | 30 | 0 | 30 |
| FIRE | STATION 5--INSTALL CENTRAL HEAT/AIR SYSTEM | FIR-86-008 | 0 | 0 | 0 | 33 | 0 | 33 |
| FIRE | STATION 20--HEAT/AIR CONDITIONING SYSTEM | FIR-86-009 | 0 | 0 | 0 | 25 | 0 | 25 |
| FIRE | NEW FIRE STATION AT DELTA SHORES | FIR-86-010 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| | | Subtotal | 78 | 0 | 135 | 1,113 | 0 | 1,326 |
| | | Inflation | n/a | 0 | 14 | 167 | 0 | 181 |
| | | Total | 78 | 0 | 149 | 1,280 | 0 | 1,507 |
| GENERAL GOVERNMENT | LOCAL GOVERNMENT FINANCIAL SYSTEM | GEN-86-010 | 2,593 | 0 | 0 | 0 | 0 | 2,593 |
| GENERAL GOVERNMENT | UNDERGROUND STORAGE LEAK DETECTION SYSTEM | GEN-87-007 | 41 | 0 | 0 | 0 | 0 | 41 |
| GENERAL GOVERNMENT | COMMUNICATIONS EQUIPMENT-FIRE & POLICE | GEN-87-012 | 2,930 | 0 | 0 | 0 | 0 | 2,930 |
| GENERAL GOVERNMENT | LEAD FREE SANDING BOOTH | GEN-87-008 | 50 | 0 | 0 | 0 | 0 | 50 |
| GENERAL GOVERNMENT | BUILDINGS 5 & 6 CONSOLIDATION @ CITY CORP YARD | GEN-85-003 | 210 | 0 | 0 | 0 | 0 | 210 |
| GENERAL GOVERNMENT | UPGRADE AUTOMATED FUEL MANAGEMENT SYSTEM | GEN-87-009 | 120 | 0 | 0 | 0 | 0 | 120 |

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| PROGRAM | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|--------------------|---|------------|---------|---------|---------|---------|---------|--------|
| GENERAL GOVERNMENT | REMODEL FIRST FLOOR CITY HALL AND ANNEX | GEN-87-001 | 361 | 0 | 0 | 0 | 0 | 361 |
| GENERAL GOVERNMENT | ENERGY CONSERVATION PROGRAM | GEN-85-001 | 60 | 73 | 120 | 0 | 0 | 253 |
| GENERAL GOVERNMENT | HANDICAPPED ACCESS COMPLIANCE | GEN-86-009 | 158 | 584 | 235 | 235 | 236 | 1,448 |
| GENERAL GOVERNMENT | HANDICAPPED ACCESS COMPLIANCE | GEN-86-009 | 41 | 0 | 0 | 0 | 0 | 41 |
| GENERAL GOVERNMENT | HANDICAPPED ACCESS COMPLIANCE | GEN-86-009 | 0 | 140 | 20 | 0 | 0 | 160 |
| GENERAL GOVERNMENT | HANDICAPPED ACCESS COMPLIANCE | GEN-86-009 | 0 | 60 | 60 | 0 | 0 | 120 |
| GENERAL GOVERNMENT | POLICE DEPT ADMIN FACILITIES | GEN-87-003 | 106 | 603 | 0 | 0 | 0 | 709 |
| GENERAL GOVERNMENT | CORPORATION YARD BUILDING 14 REMODELING | GEN-86-005 | 0 | 0 | 155 | 0 | 0 | 155 |
| GENERAL GOVERNMENT | BUILDING 9 MODIFICATIONS | GEN-85-004 | 0 | 0 | 33 | 0 | 0 | 33 |
| GENERAL GOVERNMENT | PUBLIC SAFETY GARAGE VENTILATION SYSTEM | GEN-86-006 | 50 | 0 | 0 | 0 | 0 | 50 |
| GENERAL GOVERNMENT | REPAIR ROOF-CLUNIE COMMUNITY CENTER | GEN-87-002 | 0 | 0 | 27 | 0 | 0 | 27 |
| GENERAL GOVERNMENT | CORPORATION YARD FACILITIES | GEN-87-005 | 0 | 0 | 455 | 0 | 0 | 455 |
| GENERAL GOVERNMENT | CITY ADMIN OFFICE FACILITIES | GEN-87-004 | 0 | 0 | 642 | 0 | 0 | 642 |
| GENERAL GOVERNMENT | REPLACEMENT OF ANIMAL CONTROL SHELTER | GEN-85-002 | 250 | 0 | 157 | 303 | 0 | 710 |
| GENERAL GOVERNMENT | REPAIR/REPLACE HEAT & A/C IN PERSONNEL & ATTN | GEN-87-006 | 0 | 0 | 0 | 40 | 0 | 40 |
| GENERAL GOVERNMENT | CAR/TRUCK WASH-CORPORATION YARD | GEN-87-010 | 108 | 0 | 0 | 0 | 0 | 108 |
| GENERAL GOVERNMENT | SPORTS FIELD LIGHTING CONTROL SYSTEM | GEN-86-003 | 0 | 0 | 0 | 0 | 136 | 136 |
| GENERAL GOVERNMENT | 24TH ST. CORPORATION YARD STORAGE & TRASH BINS | GEN-85-005 | 0 | 10 | 0 | 0 | 0 | 10 |
| GENERAL GOVERNMENT | 24TH ST. CORPORATION YARD STORAGE & TRASH BINS | GEN-85-005 | 0 | 0 | 0 | 0 | 44 | 44 |
| GENERAL GOVERNMENT | 24TH ST. CORPORATION YARD STORAGE & TRASH BINS | GEN-85-005 | 0 | 7 | 0 | 0 | 0 | 7 |
| GENERAL GOVERNMENT | 24TH ST. CORPORATION YARD STORAGE & TRASH BINS | GEN-85-005 | 0 | 19 | 0 | 0 | 0 | 19 |
| GENERAL GOVERNMENT | ADDITIONAL OFFICE SPACE, BLDG #3 | GEN-87-011 | 33 | 0 | 0 | 0 | 0 | 33 |
| | Subtotal | | 7,111 | 1,496 | 1,904 | 578 | 416 | 11,505 |
| | Inflation | | n/a | 75 | 190 | 87 | 83 | 435 |
| | Total | | 7,111 | 1,571 | 2,094 | 665 | 499 | 11,940 |
| ===== | | | | | | | | |
| GOLF | HANSEN GOLF COURSE-DEVELOPMENT | GLF-84-002 | 215 | 100 | 100 | 100 | 100 | 615 |
| GOLF | BING MALONEY-GREEN & IRRIGATION REHABILITATION | GLF-84-003 | 50 | 50 | 50 | 50 | 50 | 250 |
| GOLF | HAGGIN OAKS IRRIGATION REHAB & SECURITY FENCING | GLF-85-001 | 87 | 70 | 78 | 85 | 85 | 405 |
| GOLF | WILLIAM LAND PARK GREENS REHABILITATION | GLF-86-001 | 20 | 20 | 20 | 20 | 20 | 100 |
| GOLF | BING MALONEY GOLF COURSE EXPANSION | GLF-86-002 | 300 | 100 | 100 | 100 | 100 | 700 |
| | Subtotal | | 672 | 340 | 348 | 355 | 355 | 2,070 |
| | Inflation | | n/a | 17 | 35 | 53 | 71 | 176 |
| | Total | | 672 | 357 | 383 | 408 | 426 | 2,246 |
| ===== | | | | | | | | |
| LIBRARY | OAK PARK/GILLIS LIBRARY REPLACEMENT | LIB-84-001 | 1,380 | 0 | 0 | 0 | 0 | 1,380 |
| LIBRARY | OAK PARK/GILLIS LIBRARY REPLACEMENT | LIB-84-001 | 188 | 0 | 0 | 0 | 0 | 188 |
| LIBRARY | CENTRAL LIBRARY EXPANSION | LIB-85-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| LIBRARY | NEW COOLEDGE LIBRARY | LIB-84-003 | 0 | 0 | 0 | 1,883 | 0 | 1,883 |
| LIBRARY | DEL PASO LIBRARY RENOVATION | LIB-86-001 | 0 | 0 | 0 | 0 | 40 | 40 |
| LIBRARY | McCLATCHY LIBRARY RENOVATION | LIB-86-002 | 0 | 0 | 0 | 0 | 0 | 0 |
| LIBRARY | NEW NORTH SACRAMENTO LIBRARY | LIB-84-004 | 0 | 0 | 0 | 0 | 0 | 0 |

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| PROGRAM | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|-------------------|---|------------|---------|---------|---------|---------|---------|--------|
| | | Subtotal | 1,568 | 0 | 0 | 1,883 | 40 | 3,491 |
| | | Inflation | n/a | 0 | 0 | 282 | 8 | 290 |
| | | Total | 1,568 | 0 | 0 | 2,165 | 48 | 3,781 |
| PARKING | PARKING LOT LIGHTING REPLACEMENT | PRK-86-009 | 295 | 133 | 0 | 0 | 0 | 428 |
| PARKING | EAST END PARKING GARAGE | PRK-84-001 | 13,553 | 0 | 0 | 0 | 0 | 13,553 |
| PARKING | PARKING GARAGES STRUCTURAL REPAIR | PRK-86-001 | 109 | 109 | 109 | 109 | 109 | 545 |
| PARKING | PEDESTRIAN EXIT SIGNS | PRK-87-014 | 31 | 0 | 0 | 0 | 0 | 31 |
| PARKING | INTERNAL HARDWARE REPLACEMENT FOR LOT ELEVATORS | PRK-87-015 | 44 | 0 | 0 | 0 | 0 | 44 |
| PARKING | LOT K-REPLACE FRESH AIR SYSTEM IN EXIT BOOTHS | PRK-87-016 | 72 | 0 | 0 | 0 | 0 | 72 |
| PARKING | LOTS K AND E EXPANSION JOINTS | PRK-87-017 | 69 | 0 | 0 | 0 | 0 | 69 |
| PARKING | LOT P 2ND & I ENTRY RECONSTRUCTION | PRK-87-010 | 50 | 0 | 0 | 0 | 0 | 50 |
| PARKING | LOT K "FULL" SIGNS | PRK-87-011 | 10 | 0 | 0 | 0 | 0 | 10 |
| PARKING | MONTHLY PERMIT COMPUTER SYSTEM | PRK-87-012 | 20 | 0 | 0 | 0 | 0 | 20 |
| PARKING | REPLACE FEE COMPUTER SYSTEM AT LOT K | PRK-87-013 | 68 | 0 | 0 | 0 | 0 | 68 |
| PARKING | LOTS E, K & P TV MONITOR SYSTEM | PRK-87-007 | 31 | 0 | 0 | 0 | 0 | 31 |
| PARKING | STEAM CLEAN GARAGE FLOORS | PRK-87-009 | 44 | 40 | 40 | 40 | 40 | 204 |
| PARKING | ELECTRICAL DIRECTIONAL SIGNS IN LOTS | PRK-87-008 | 33 | 0 | 0 | 0 | 0 | 33 |
| PARKING | LOT C BOOTH REPLACEMENT | PRK-87-001 | 10 | 0 | 0 | 0 | 0 | 10 |
| PARKING | REPAINT PARKING FACILITIES | PRK-87-002 | 25 | 22 | 22 | 22 | 22 | 113 |
| PARKING | COMMUNITY CENTER GARAGE LOBBY IMPROVEMENTS | PRK-87-003 | 19 | 0 | 0 | 0 | 0 | 19 |
| PARKING | RENOVATE ELEVATOR INTERIORS | PRK-87-005 | 50 | 0 | 0 | 0 | 0 | 50 |
| PARKING | SOUTHERN PACIFIC LAND ACQUISITION | PRK-87-006 | 45 | 0 | 0 | 0 | 0 | 45 |
| PARKING | LOT K (L STREET EXIT)-NEW ATTENDANT BOOTHS | PRK-87-004 | 15 | 0 | 0 | 0 | 0 | 15 |
| PARKING | PAINT HANDRAILS- LOSTS A,B,E,G,H, & K | PRK-87-019 | 22 | 0 | 0 | 0 | 0 | 22 |
| PARKING | MIDTOWN DIAGONAL PARKING | PRK-87-020 | 113 | 0 | 0 | 0 | 0 | 113 |
| | | Subtotal | 14,728 | 304 | 171 | 171 | 171 | 15,545 |
| | | Inflation | n/a | 15 | 17 | 26 | 34 | 92 |
| | | Total | 14,728 | 319 | 188 | 197 | 205 | 15,637 |
| PARKS & COMM SERV | COOLEGE PARK & LIBRARY AQUISITION/DEVELOPMENT | PCS-85-001 | 0 | 76 | 76 | 0 | 0 | 152 |
| PARKS & COMM SERV | COOLEGE PARK & LIBRARY AQUISITION/DEVELOPMENT | PCS-85-001 | 257 | 0 | 0 | 0 | 0 | 257 |
| PARKS & COMM SERV | SACRAMENTO-SPORTS COMPLEX | PCS-85-002 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | SACRAMENTO-SPORTS COMPLEX | PCS-85-002 | 100 | 100 | 0 | 0 | 0 | 200 |
| PARKS & COMM SERV | SACRAMENTO-SPORTS COMPLEX | PCS-85-002 | 207 | 0 | 0 | 0 | 0 | 207 |
| PARKS & COMM SERV | SENIOR CITIZEN CENTER EXPANSION | PCS-87-029 | 288 | 0 | 0 | 0 | 0 | 288 |
| PARKS & COMM SERV | SENIOR CITIZEN CENTER EXPANSION | PCS-87-029 | 450 | 0 | 0 | 0 | 0 | 450 |
| PARKS & COMM SERV | STRAWBERRY MANOR-PLAY AREA DEVELOPMENT | PCS-83-001 | 30 | 0 | 0 | 0 | 0 | 30 |
| PARKS & COMM SERV | STRAWBERRY MANOR-PLAY AREA DEVELOPMENT | PCS-83-001 | 30 | 0 | 0 | 0 | 0 | 30 |
| PARKS & COMM SERV | MILLER PARK IMPROVEMENTS | PCS-87-040 | 238 | 0 | 0 | 0 | 0 | 238 |
| PARKS & COMM SERV | MILLER PARK IMPROVEMENTS | PCS-87-040 | 80 | 100 | 200 | 0 | 0 | 380 |
| PARKS & COMM SERV | MILLER YARD PESTICIDE STORAGE | PCS-85-023 | 10 | 0 | 0 | 0 | 0 | 10 |

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|-------------------|---|------------|---------|---------|---------|---------|---------|--------|
| PARKS & COMM SERV | LAND PARK GASOLINE TANK REPLACEMENT | PCS-87-039 | 15 | 0 | 0 | 0 | 0 | 15 |
| PARKS & COMM SERV | HALL POOL-SAFETY FENCING | PCS-85-012 | 13 | 0 | 0 | 0 | 0 | 13 |
| PARKS & COMM SERV | JOHNSTON POOL-SAFETY FENCING | PCS-85-011 | 13 | 0 | 0 | 0 | 0 | 13 |
| PARKS & COMM SERV | RESURFACING OF TENNIS COURTS | PCS-85-004 | 18 | 25 | 25 | 25 | 25 | 118 |
| PARKS & COMM SERV | PARK SITES-CURB, GUTTER, AND STREET IMPROVEMENT | PCS-87-027 | 50 | 50 | 200 | 200 | 200 | 700 |
| PARKS & COMM SERV | MISC. PRELIMINARY PARKS & COMM SERV CIP PLAN | PCS-87-028 | 13 | 0 | 25 | 25 | 25 | 88 |
| PARKS & COMM SERV | CROCKER MUSEUM-RENOVATION PHASE I | PCS-77-001 | 0 | 1,414 | 0 | 0 | 0 | 1,414 |
| PARKS & COMM SERV | CROCKER MUSEUM-RENOVATION PHASE I | PCS-77-001 | 350 | 300 | 0 | 0 | 0 | 650 |
| PARKS & COMM SERV | CROCKER MUSEUM-RENOVATION PHASE I | PCS-77-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | BANNON SLOUGH PARKWAY AND PARK SITE | PCS-77-002 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | BANNON SLOUGH PARKWAY AND PARK SITE | PCS-77-002 | 82 | 35 | 33 | 35 | 35 | 220 |
| PARKS & COMM SERV | BANNON SLOUGH PARKWAY AND PARK SITE | PCS-77-002 | 100 | 0 | 0 | 0 | 0 | 100 |
| PARKS & COMM SERV | CHUCKWAGON & BRIDGEFORD-SITE DEVELOPMENT | PCS-85-010 | 106 | 0 | 0 | 0 | 0 | 106 |
| PARKS & COMM SERV | GARDENLAND-HANDBALL COURTS | PCS-86-003 | 10 | 0 | 0 | 0 | 0 | 10 |
| PARKS & COMM SERV | GARDENLAND-HANDBALL COURTS | PCS-86-003 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | CROCKER ART MUSEUM HEROLD/GALLERY SECURITY SYS. | PCS-87-033 | 0 | 0 | 41 | 0 | 0 | 41 |
| PARKS & COMM SERV | CROCKER MUSEUM-CLIMATE CONTROL | PCS-85-007 | 0 | 0 | 249 | 0 | 0 | 249 |
| PARKS & COMM SERV | CROCKER MUSEUM-CLIMATE CONTROL | PCS-85-007 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | CROCKER MUSEUM-CLIMATE CONTROL | PCS-85-007 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | COLOMA COMMUNITY CENTER--HVAC SYSTEM | PCS-86-012 | 0 | 0 | 239 | 0 | 0 | 239 |
| PARKS & COMM SERV | CITATION/I-5 CORRIDOR LANDSCAPING | PCS-86-017 | 137 | 0 | 0 | 0 | 0 | 137 |
| PARKS & COMM SERV | NEIGHBORHOOD SUPPORT | PCS-85-003 | 0 | 0 | 20 | 20 | 20 | 60 |
| PARKS & COMM SERV | GLENBROOK LITTLE LEAGUE LANDSCAPING | PCS-87-038 | 0 | 0 | 20 | 0 | 0 | 20 |
| PARKS & COMM SERV | MOBILE RECREATIONAL/EDUCATIONAL UNITS | PCS-87-041 | 283 | 0 | 0 | 0 | 0 | 283 |
| PARKS & COMM SERV | CLUNIE POOL FILTER SYSTEM REHABILITATION | PCS-86-007 | 0 | 0 | 150 | 0 | 0 | 150 |
| PARKS & COMM SERV | NATOMAS OAKS-NEW PARK DEVELOPMENT | PCS-80-002 | 0 | 100 | 0 | 0 | 0 | 100 |
| PARKS & COMM SERV | LAND PARK DRAIN REPLACEMENTS | PCS-86-013 | 0 | 0 | 50 | 0 | 0 | 50 |
| PARKS & COMM SERV | SENIOR CITIZENS CENTER--HVAC SYSTEM | PCS-86-011 | 0 | 0 | 44 | 0 | 0 | 44 |
| PARKS & COMM SERV | FAIRYTALE TOWN-AUTOMATIC SPRINKLERS | PCS-87-032 | 0 | 0 | 12 | 0 | 0 | 12 |
| PARKS & COMM SERV | HOPKINS-PLAYGROUND APPARATUS | PCS-85-005 | 0 | 0 | 25 | 0 | 0 | 25 |
| PARKS & COMM SERV | COMPOST/LANDFILL-FENCE | PCS-87-030 | 0 | 0 | 19 | 0 | 0 | 19 |
| PARKS & COMM SERV | FLORIN RESERVOIR PARK STREET IMPROVEMENTS | PCS-87-049 | 42 | 0 | 0 | 0 | 0 | 42 |
| PARKS & COMM SERV | JOHNSTON POOL-FIBERGLASS | PCS-84-002 | 0 | 0 | 33 | 0 | 0 | 33 |
| PARKS & COMM SERV | ZOO RARE FELINE BREEDING CENTER & EXHIBITS | PCS-86-016 | 0 | 0 | 0 | 75 | 0 | 75 |
| PARKS & COMM SERV | ZOO RARE FELINE BREEDING CENTER & EXHIBITS | PCS-86-016 | 75 | 773 | 0 | 0 | 0 | 848 |
| PARKS & COMM SERV | ZOO RARE FELINE BREEDING CENTER & EXHIBITS | PCS-86-016 | 150 | 0 | 0 | 0 | 0 | 150 |
| PARKS & COMM SERV | ZOO EDUCATIONAL INTERPRETIVE CENTER | PCS-87-034 | 75 | 0 | 0 | 0 | 0 | 75 |
| PARKS & COMM SERV | ZOO EDUCATIONAL INTERPRETIVE CENTER | PCS-87-034 | 69 | 0 | 0 | 0 | 0 | 69 |
| PARKS & COMM SERV | ZOO EDUCATIONAL INTERPRETIVE CENTER | PCS-87-034 | 0 | 0 | 0 | 50 | 0 | 50 |
| PARKS & COMM SERV | FLORIN MEDIAN IRRIGATION | PCS-85-016 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | LAND PARK PLAY APPARATUS | PCS-86-039 | 71 | 0 | 0 | 0 | 0 | 71 |
| PARKS & COMM SERV | TRIANGLE--NEW PARK DEVELOPMENT | PCS-85-026 | 0 | 0 | 0 | 50 | 0 | 50 |
| PARKS & COMM SERV | HAVENSIDE-SITE DEVELOPMENT | PCS-85-027 | 0 | 130 | 0 | 0 | 0 | 130 |
| PARKS & COMM SERV | DIXIEANNE PARK IRRIGATION REPLACEMENT | PCS-86-038 | 0 | 0 | 0 | 35 | 0 | 35 |
| PARKS & COMM SERV | WOODLAKE IRRIGATION | PCS-84-007 | 0 | 0 | 0 | 23 | 0 | 23 |
| PARKS & COMM SERV | MCKINLEY-CLUNIE JOGGER SHOWER | PCS-84-016 | 0 | 0 | 0 | 18 | 0 | 18 |
| PARKS & COMM SERV | FREERPORT-BOOSTER PUMP | PCS-85-006 | 0 | 0 | 0 | 15 | 0 | 15 |
| PARKS & COMM SERV | BROCKWAY AND PLAZA CERVANTES-IRRIGATION | PCS-81-003 | 0 | 0 | 0 | 14 | 0 | 14 |

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|-------------------|---|------------|---------|---------|---------|---------|---------|--------|
| PARKS & COMM SERV | NIELSEN-BLEACHERS | PCS-85-013 | 0 | 0 | 0 | 12 | 0 | 12 |
| PARKS & COMM SERV | GLEN HALL POOL--HEATING SYSTEM | PCS-86-023 | 0 | 20 | 20 | 0 | 0 | 40 |
| PARKS & COMM SERV | JOHNSTON PARK BOOSTER PUMP | PCS-86-042 | 0 | 0 | 0 | 12 | 0 | 12 |
| PARKS & COMM SERV | OKI-BOOSTER PUMP | PCS-84-012 | 0 | 0 | 0 | 11 | 0 | 11 |
| PARKS & COMM SERV | FURNITURE REPLACEMENT--COMMUNITY CENTERS | PCS-86-004 | 0 | 0 | 0 | 56 | 28 | 84 |
| PARKS & COMM SERV | NORTHGATE PARK--PHASE 4 DEVELOPMENT | PCS-86-018 | 0 | 0 | 0 | 10 | 0 | 10 |
| PARKS & COMM SERV | NORTHGATE PARK--PHASE 4 DEVELOPMENT | PCS-86-018 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | NINOS PARKWAY MASTER PLAN AND BIKEWAY | PCS-86-019 | 250 | 0 | 0 | 0 | 0 | 250 |
| PARKS & COMM SERV | NINOS PARKWAY MASTER PLAN AND BIKEWAY | PCS-86-019 | 0 | 0 | 0 | 100 | 0 | 100 |
| PARKS & COMM SERV | NINOS PARKWAY MASTER PLAN AND BIKEWAY | PCS-86-019 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | CLUNIE COMMUNITY CENTER | PCS-77-003 | 0 | 250 | 0 | 0 | 0 | 250 |
| PARKS & COMM SERV | CLUNIE COMMUNITY CENTER | PCS-77-003 | 0 | 0 | 0 | 372 | 500 | 872 |
| PARKS & COMM SERV | ZOO SNAPPING TURTLE EXHIBIT | PCS-87-035 | 0 | 103 | 0 | 0 | 0 | 103 |
| PARKS & COMM SERV | ZOO GIFT SHOP | PCS-87-036 | 139 | 0 | 0 | 0 | 0 | 139 |
| PARKS & COMM SERV | STANFORD SETTLEMENT PARKING LOT | PCS-87-046 | 15 | 0 | 0 | 0 | 0 | 15 |
| PARKS & COMM SERV | DEL PASO REGIONAL PARK-DEVELOPMENT | PCS-87-037 | 0 | 0 | 0 | 0 | 250 | 250 |
| PARKS & COMM SERV | MISC SOUTH NATOMAS PARK PROJECTS | PCS-87-047 | 0 | 0 | 25 | 0 | 0 | 25 |
| PARKS & COMM SERV | PARK SITE ACQUISITION-W. EL CAMINO/ORCHARD | PCS-87-043 | 85 | 54 | 0 | 0 | 0 | 139 |
| PARKS & COMM SERV | PARK SITE ACQUISITION-W. EL CAMINO/ORCHARD | PCS-87-043 | 0 | 2,661 | 0 | 0 | 0 | 2,661 |
| PARKS & COMM SERV | NATOMAS EASTSIDE PARK ACQUISITION | PCS-87-048 | 0 | 1,420 | 0 | 0 | 0 | 1,420 |
| PARKS & COMM SERV | DEERFIELD-SITE DEVELOPMENT | PCS-85-021 | 2 | 198 | 0 | 0 | 0 | 200 |
| PARKS & COMM SERV | STRAUGH SCHOOL SPRINKLER MATERIALS | PCS-87-044 | 25 | 0 | 0 | 0 | 0 | 25 |
| PARKS & COMM SERV | SOUTH NATOMAS COMMUNITY ART PROJECT | PCS-87-045 | 0 | 75 | 25 | 0 | 0 | 100 |
| PARKS & COMM SERV | BANNON BARN REHABILITATION | PCS-87-042 | 25 | 71 | 104 | 0 | 0 | 200 |
| PARKS & COMM SERV | CLUNIE POOL--SAFETY FENCING | PCS-85-018 | 0 | 0 | 0 | 0 | 16 | 16 |
| PARKS & COMM SERV | SOUTHSIDE POOL SAFETY FENCING | PCS-85-019 | 0 | 0 | 0 | 0 | 13 | 13 |
| PARKS & COMM SERV | HAGGINWOOD COMM CENTER-RENOVATION | PCS-87-031 | 0 | 0 | 0 | 0 | 95 | 95 |
| PARKS & COMM SERV | URBAN FOREST MASTER PLAN | PCS-84-003 | 0 | 0 | 0 | 0 | 60 | 60 |
| PARKS & COMM SERV | PORTABLE RESTROOMS & BLEACHERS | PCS-86-006 | 0 | 0 | 0 | 0 | 41 | 41 |
| PARKS & COMM SERV | SWIMMING POOLS-AUTOMATIC CHEMICAL CONTROLS | PCS-84-018 | 0 | 0 | 0 | 0 | 20 | 20 |
| PARKS & COMM SERV | JOHNSTON-BASKETBALL COURT RECONSTRUCTION | PCS-81-008 | 0 | 0 | 0 | 0 | 15 | 15 |
| PARKS & COMM SERV | MESA GRANDE-SITE DEVELOPMENT | PCS-85-015 | 0 | 0 | 0 | 0 | 90 | 90 |
| PARKS & COMM SERV | MESA GRANDE-SITE DEVELOPMENT | PCS-85-015 | 0 | 92 | 0 | 0 | 0 | 92 |
| PARKS & COMM SERV | TRUXEL/W. EL CAMINO SITE MASTER PLAN | PCS-86-021 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | TRUXEL/W. EL CAMINO SITE MASTER PLAN | PCS-86-021 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | TRUXEL/W. EL CAMINO SITE MASTER PLAN | PCS-86-021 | 0 | 165 | 1,000 | 500 | 500 | 2,165 |
| PARKS & COMM SERV | MCKINLEY PARK SECURITY LIGHTING/RSTROOM IMPRVMT | PCS-76-002 | 0 | 0 | 0 | 0 | 75 | 75 |
| PARKS & COMM SERV | INSTALLATION OF METAL DOORS | PCS-83-007 | 0 | 0 | 0 | 0 | 32 | 32 |
| PARKS & COMM SERV | REDWOOD-BASEBALL FIELD IMPROVEMENTS | PCS-84-019 | 0 | 0 | 0 | 0 | 30 | 30 |
| PARKS & COMM SERV | MILLER PARK/GARCIA BEND RAMP DOCKS | PCS-86-036 | 0 | 0 | 0 | 0 | 32 | 32 |
| PARKS & COMM SERV | CABRILLO POOL-FIBERGLASS | PCS-87-022 | 0 | 0 | 0 | 0 | 30 | 30 |
| PARKS & COMM SERV | MANGAN POOL-FIBERGLASS | PCS-87-016 | 0 | 0 | 0 | 0 | 32 | 32 |
| PARKS & COMM SERV | HALL POOL-FIBERGLASS | PCS-87-008 | 0 | 0 | 0 | 0 | 34 | 34 |
| PARKS & COMM SERV | SAFETY FENCING-TAHOE/CABRILLO/MANGAN POOLS | PCS-85-035 | 0 | 0 | 0 | 0 | 39 | 39 |
| PARKS & COMM SERV | CABRILLO-IRRIGATION | PCS-84-005 | 0 | 0 | 0 | 0 | 50 | 50 |
| PARKS & COMM SERV | MANGAN-IRRIGATION | PCS-84-004 | 0 | 0 | 0 | 0 | 67 | 67 |
| PARKS & COMM SERV | RICHARDSON VILLAGE IRRIGATION | PCS-84-008 | 0 | 0 | 0 | 0 | 17 | 17 |
| PARKS & COMM SERV | WARREN IRRIGATION | PCS-85-020 | 0 | 0 | 0 | 0 | 32 | 32 |

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| PROGRAM | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|-------------------|--|------------|---------|---------|---------|---------|---------|--------|
| PARKS & COMM SERV | SEYMOUR--LIGHT REPLACEMENTS | PCS-85-030 | 0 | 0 | 0 | 0 | 70 | 70 |
| PARKS & COMM SERV | HANSEN PARK-DEVELOPMENT | PCS-87-026 | 0 | 0 | 0 | 0 | 500 | 500 |
| PARKS & COMM SERV | COSUMNES RIVER BOWL | PCS-87-025 | 0 | 0 | 0 | 0 | 500 | 500 |
| PARKS & COMM SERV | CROCKER ART MUSEUM-GROUNDS RENOVATION | PCS-87-024 | 0 | 0 | 0 | 0 | 200 | 200 |
| PARKS & COMM SERV | PARKWAY OAKS--SITE DEVELOPMENT | PCS-82-001 | 0 | 0 | 118 | 0 | 0 | 118 |
| PARKS & COMM SERV | PARKWAY OAKS--SITE DEVELOPMENT | PCS-82-001 | 0 | 0 | 0 | 0 | 210 | 210 |
| PARKS & COMM SERV | ZOO PRIMATE EXHIBITS | PCS-87-021 | 0 | 0 | 0 | 0 | 250 | 250 |
| PARKS & COMM SERV | ZOO PRIMATE EXHIBITS | PCS-87-021 | 0 | 0 | 394 | 0 | 0 | 394 |
| PARKS & COMM SERV | PERMANENT MUSEUM & HISTORY FACILITIES | PCS-85-008 | 0 | 0 | 0 | 0 | 613 | 613 |
| PARKS & COMM SERV | PERMANENT MUSEUM & HISTORY FACILITIES | PCS-85-008 | 0 | 0 | 0 | 0 | 613 | 613 |
| PARKS & COMM SERV | CROCKER ART MUSEUM INTERIOR LIGHTING | PCS-87-020 | 0 | 0 | 0 | 0 | 20 | 20 |
| PARKS & COMM SERV | GARCIA BEND--PARKING/DOCK | PCS-81-005 | 0 | 0 | 0 | 0 | 150 | 150 |
| PARKS & COMM SERV | SOUTHSIDE SPRINKLER REDIRECT | PCS-83-002 | 0 | 0 | 0 | 0 | 40 | 40 |
| PARKS & COMM SERV | GARCIA BEND--LANDSCAPING | PCS-81-007 | 0 | 0 | 0 | 0 | 70 | 70 |
| PARKS & COMM SERV | MCKINLEY--BASKETBALL COURT LIGHTING | PCS-82-002 | 0 | 0 | 0 | 0 | 15 | 15 |
| PARKS & COMM SERV | 21ST AVE GREENBELT IRRIGATION | PCS-83-005 | 0 | 0 | 0 | 0 | 87 | 87 |
| PARKS & COMM SERV | JOHNSTON--BASEBALL FIELD LIGHTING | PCS-82-003 | 0 | 0 | 0 | 0 | 100 | 100 |
| PARKS & COMM SERV | DEL PASO IRRIGATION | PCS-84-009 | 0 | 0 | 0 | 0 | 68 | 68 |
| PARKS & COMM SERV | SIM POOL--FIBERGLASS | PCS-84-011 | 0 | 0 | 0 | 0 | 32 | 32 |
| PARKS & COMM SERV | INSTALLATION OF METAL RESTROOM DOORS | PCS-84-017 | 0 | 0 | 0 | 0 | 28 | 28 |
| PARKS & COMM SERV | MCKINLEY--TENNIS COURT LIGHTING CONVERSION | PCS-84-021 | 0 | 0 | 0 | 0 | 30 | 30 |
| PARKS & COMM SERV | SOUTHSIDE--TENNIS/BASKETBALL CT RECONSTRUCTION | PCS-83-006 | 0 | 0 | 0 | 0 | 50 | 50 |
| PARKS & COMM SERV | EARL WARREN--PLAYGROUND EQUIPMENT | PCS-84-013 | 0 | 0 | 0 | 0 | 56 | 56 |
| PARKS & COMM SERV | LAND ACQUISITION--MISCELLANEOUS | PCS-83-004 | 0 | 0 | 0 | 0 | 10 | 10 |
| PARKS & COMM SERV | SIM--BASKETBALL COURT LIGHTING | PCS-84-020 | 0 | 0 | 0 | 0 | 14 | 14 |
| PARKS & COMM SERV | CEMETERY IRRIGATION REPLACEMENT | PCS-85-017 | 0 | 0 | 0 | 0 | 30 | 30 |
| PARKS & COMM SERV | WOODLAKE--PARK ANNEX | PCS-85-025 | 0 | 0 | 0 | 0 | 75 | 75 |
| PARKS & COMM SERV | HAGGINWOOD--LIGHT REPLACEMENTS | PCS-85-029 | 0 | 0 | 0 | 0 | 40 | 40 |
| PARKS & COMM SERV | RIVERFRONT PARK SITE DEVELOPMENT | PCS-87-019 | 0 | 0 | 0 | 0 | 545 | 545 |
| PARKS & COMM SERV | SEYMOUR--PATH REPLACEMENT | PCS-85-031 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | REICHMUTH--PATH REPLACEMENT | PCS-85-032 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | ARGONAUT--PARK IMPROVEMENTS | PCS-85-036 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | MUIR--OUTER WALL BOARD COURT | PCS-85-037 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | ZOO ENTRANCE | PCS-85-024 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | GARCIA BEND--RAMP REDESIGN | PCS-85-038 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | CROCKER ART MUSEUM HEROLD WING RENOVATION | PCS-86-028 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | COLOMA COMMUNITY CENTER--REFINISH FLOORS | PCS-86-031 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | REDWOOD PARK--PARKING LOT PAVING | PCS-86-032 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | LAND PARK IRRIGATION--PHASE 4 | PCS-86-033 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | ROOSEVELT PARK PLAY EQUIPMENT | PCS-86-034 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | ZOO GRIZZLY BEAR EXHIBIT | PCS-87-017 | 0 | 0 | 0 | 542 | 0 | 542 |
| PARKS & COMM SERV | ZOO GRIZZLY BEAR EXHIBIT | PCS-87-017 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | CROCKER ART MUSEUM ENTRANCE PORCH REPAIR | PCS-87-015 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | MCKINLEY PARK--IRRIGATION IMPROVEMENTS | PCS-87-014 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | SOUTHSIDE PARK LAKE--IRRIGATION SYSTEM | PCS-87-013 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | HALL PARK BOOSTER PUMP HOUSE | PCS-87-012 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | ZOO-SACRAMENTO RIVER DISPLAYS | PCS-87-010 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | ZOO-SACRAMENTO RIVER DISPLAYS | PCS-87-010 | 0 | 0 | 0 | 0 | 712 | 712 |

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| PROGRAM | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|-------------------|--|------------|---------|---------|---------|---------|---------|--------|
| PARKS & COMM SERV | GARDEN & ART CENTER EXPANSION | PCS-87-009 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | GARDEN & ART CENTER EXPANSION | PCS-87-009 | 0 | 0 | 0 | 0 | 313 | 313 |
| PARKS & COMM SERV | I-5 UNDERPASS-GUNNITE | PCS-87-007 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | SEYMOUR PARK WALKWAY REPLACEMENT | PCS-87-023 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | SIERRA SCHOOL IRRIGATION | PCS-84-006 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | GLENBROOK--PARK ADDITION | PCS-85-022 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | DEL PASO PARK NATURE AREA FENCING | PCS-86-022 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | HOPKINS IRRIGATION MODIFICATIONS | PCS-87-018 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | GRANITE-SITE DEVELOPMENT | PCS-85-033 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | OKI PARK PLAY APPARATUS | PCS-86-037 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | HOWE AVE/COLLEGE TOWN DR. LANDSCAPING | PCS-86-040 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | GLORIA DR/REICHMUTH PARK LANDSCAPING | PCS-86-041 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | RESTROOM ROOF REPLACEMENT | PCS-86-043 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | MANGAN PARK-AUTOMATED IRRIGATION SYSTEM | PCS-87-011 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | CURTIS PARK RUNNING TRACK | PCS-86-045 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | McKINLEY PARK RUNNING TRACK | PCS-86-046 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | 17TH AVENUE-NEW PARK DEVELOPMENT | PCS-76-001 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | WOOD JR HS-NEW BASEBALL FIELD/TENNIS COURT | PCS-80-004 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | LAND PARK-AC PAVING, ALUMINUM COVER | PCS-87-006 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | CROCKER ART MUSEUM LOADING DOCK | PCS-87-005 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | LAND PARK-DUCK LAKE RENOVATION | PCS-87-004 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | SOUTHSIDE JOGGING CENTER | PCS-87-003 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | CROCKER PARK LANDSCAPING | PCS-87-002 | 0 | 0 | 0 | 0 | 0 | 0 |
| PARKS & COMM SERV | TENNIS COURT LIGHTING-SCHOOL FACILITIES | PCS-81-006 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | | 3,903 | 8,212 | 3,147 | 2,200 | 7,844 | 25,306 |
| | Inflation | | n/a | 411 | 315 | 330 | 1,569 | 2,625 |
| | Total | | 3,903 | 8,623 | 3,462 | 2,530 | 9,413 | 27,931 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |
| POLICE | COMMUNICATION CENTER TEMPORARY SPACE | POL-87-003 | 0 | 0 | 98 | 0 | 0 | 98 |
| | Subtotal | | 0 | 0 | 98 | 0 | 0 | 98 |
| | Inflation | | n/a | 0 | 10 | 0 | 0 | 10 |
| | Total | | 0 | 0 | 108 | 0 | 0 | 108 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== |
| SEWER | SUMP 122-RECONSTRUCTION | SWR-85-001 | 250 | 0 | 0 | 0 | 0 | 250 |
| SEWER | SEWER RECONSTRUCTION--10th AVE | SWR-86-001 | 340 | 0 | 0 | 0 | 0 | 340 |
| SEWER | MISCELLANEOUS SEWER IMPROVEMENTS | SWR-80-001 | 100 | 100 | 100 | 100 | 100 | 500 |
| SEWER | PUMPING STATIONS RADIO TELEMETRY | SWR-87-002 | 100 | 100 | 100 | 100 | 0 | 400 |
| SEWER | ROOFING SUMP #2 | SWR-87-003 | 18 | 0 | 0 | 0 | 0 | 18 |
| SEWER | SUMP 121 RECONSTRUCTION | SWR-86-004 | 0 | 200 | 0 | 0 | 0 | 200 |
| SEWER | STUDY SEPARATION OF COMBINED SEWERS | SWR-87-004 | 125 | 0 | 0 | 0 | 0 | 125 |
| SEWER | STUDY SEPARATION OF COMBINED SEWERS | SWR-87-004 | 125 | 0 | 0 | 0 | 0 | 125 |
| SEWER | SUMP 86 BYPASS | SWR-87-001 | 0 | 0 | 100 | 0 | 0 | 100 |

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| PROGRAM | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|-------------|---|------------|---------|---------|---------|---------|---------|--------|
| SEWER | RESERVE FOR FUTURE CAPITAL IMPROVEMENTS | SWR-87-005 | 0 | 225 | 303 | 383 | 463 | 1,374 |
| | Subtotal | | 1,058 | 625 | 603 | 583 | 563 | 3,432 |
| | Inflation | | n/a | 31 | 60 | 87 | 113 | 291 |
| | Total | | 1,058 | 656 | 663 | 670 | 676 | 3,723 |
| SOLID WASTE | LANDFILL SITE CLOSURE | WST-86-004 | 780 | 495 | 495 | 375 | 375 | 2,520 |
| SOLID WASTE | LANDFILL SECURITY FENCING | WST-87-004 | 29 | 0 | 0 | 0 | 0 | 29 |
| SOLID WASTE | LANDFILL GAS CONTROL PROGRAM | WST-87-005 | 50 | 0 | 0 | 0 | 0 | 50 |
| SOLID WASTE | LANDFILL WATER QUALITY MONITORING AND STUDIES | WST-87-006 | 80 | 0 | 0 | 0 | 0 | 80 |
| SOLID WASTE | TRANSFER STATION CONSTRUCTION | WST-86-005 | 400 | 4,568 | 0 | 0 | 0 | 4,968 |
| SOLID WASTE | OLD SACRAMENTO SERVICE COURTS | WST-87-003 | 135 | 0 | 0 | 0 | 0 | 135 |
| SOLID WASTE | LANDFILL OPERATIONS DISPATCH OFFICE | WST-87-001 | 26 | 0 | 0 | 0 | 0 | 26 |
| SOLID WASTE | REPAVE 28th ST. FLEET MAINTENANCE PARKING LOT | WST-86-001 | 260 | 0 | 0 | 0 | 0 | 260 |
| SOLID WASTE | DRAINAGE CORRECTION AT LANDFILL EQUIPMENT CMPND | WST-87-002 | 20 | 0 | 0 | 0 | 0 | 20 |
| | Subtotal | | 1,780 | 5,063 | 495 | 375 | 375 | 8,088 |
| | Inflation | | n/a | 253 | 50 | 56 | 75 | 434 |
| | Total | | 1,780 | 5,316 | 545 | 431 | 450 | 8,522 |
| STREETS | STOCKTON-ALHAMBRA TO R RECONSTRUCT | STR-84-005 | 60 | 0 | 0 | 0 | 0 | 60 |
| STREETS | HEATER REMIX PROGRAM | STR-87-002 | 551 | 300 | 200 | 49 | 0 | 1,100 |
| STREETS | HEATER REMIX PROGRAM | STR-87-002 | 160 | 0 | 0 | 0 | 0 | 160 |
| STREETS | AC OVERLAY PROGRAM | STR-87-003 | 45 | 400 | 400 | 400 | 400 | 1,645 |
| STREETS | AC OVERLAY PROGRAM | STR-87-003 | 672 | 0 | 0 | 0 | 0 | 672 |
| STREETS | RIO LINDA-ARCADE TO SILVANO ST WIDENING | STR-76-001 | 130 | 1,505 | 0 | 0 | 0 | 1,635 |
| STREETS | RIO LINDA-ARCADE TO SILVANO ST WIDENING | STR-76-001 | 20 | 0 | 0 | 0 | 0 | 20 |
| STREETS | OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM | STR-87-039 | 600 | 600 | 0 | 600 | 600 | 2,400 |
| STREETS | MISC MINOR IMPROVEMENTS/TRAFFIC SIGNAL MAINT | STR-87-040 | 162 | 59 | 0 | 0 | 0 | 221 |
| STREETS | MISC MINOR IMPROVEMENTS/TRAFFIC SIGNAL MAINT | STR-87-040 | 50 | 50 | 0 | 50 | 50 | 200 |
| STREETS | MEADOWVIEW/21ST ST SIGNAL | STR-81-005 | 100 | 0 | 0 | 0 | 0 | 100 |
| STREETS | 24TH ST @ MATSON/69TH AV SIGNAL | STR-82-010 | 100 | 0 | 0 | 0 | 0 | 100 |
| STREETS | DEL PASO & MARYSVILLE SIGNAL & COORDINATION | STR-82-012 | 100 | 450 | 0 | 0 | 0 | 550 |
| STREETS | HOWE/POWER INN SIGNAL COORDINATION | STR-83-001 | 150 | 0 | 0 | 0 | 0 | 150 |
| STREETS | CDBG NEIGHBORHOOD IMPROVEMENTS | STR-87-042 | 1,385 | 750 | 500 | 500 | 500 | 3,635 |
| STREETS | CDBG NEIGHBORHOOD IMPROVEMENTS | STR-87-042 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 6,000 |
| STREETS | 10TH ST- E TO N RECONSTRUCT/OVERLAY | STR-85-010 | 165 | 0 | 0 | 0 | 0 | 165 |
| STREETS | FRANKLIN BLVD BRIDGE @ UNION HOUSE CREEK | STR-87-021 | 510 | 0 | 0 | 0 | 0 | 510 |
| STREETS | 65TH ST PED WALK-ELDER CREEK TO LEMON HILL | STR-87-022 | 110 | 0 | 0 | 0 | 0 | 110 |
| STREETS | FOLSOM BLVD & BICENTENNIAL SIGNAL | STR-87-023 | 120 | 0 | 0 | 0 | 0 | 120 |
| STREETS | FLORIN PERKINS-FOLSOM TO FLORIN | STR-87-037 | 175 | 0 | 0 | 0 | 0 | 175 |
| STREETS | FLORIN PERKINS-FOLSOM TO FLORIN | STR-87-037 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | FLORIN PERKINS-FOLSOM TO FLORIN | STR-87-037 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | L ST, H ST, C ST RECONSTRUCTION | STR-86-032 | 64 | 0 | 0 | 0 | 0 | 64 |

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| PROGRAM | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|---------|---|------------|---------|---------|---------|---------|---------|--------|
| STREETS | L ST. H ST, C ST RECONSTRUCTION | STR-86-032 | 392 | 0 | 0 | 0 | 0 | 392 |
| STREETS | J ST RECNST 12TH TO 21ST | STR-87-001 | 141 | 0 | 0 | 0 | 0 | 141 |
| STREETS | STREET SLURRY SEAL PROGRAM | STR-87-004 | 60 | 300 | 300 | 300 | 204 | 1,164 |
| STREETS | STREET SLURRY SEAL PROGRAM | STR-87-004 | 206 | 0 | 0 | 0 | 0 | 206 |
| STREETS | STREET PAVEMENT REJUVENATION PROGRAM (SB300) | STR-87-006 | 75 | 0 | 0 | 0 | 0 | 75 |
| STREETS | VALLEJO WY RECNST-FREEPORT TO 18TH ST | STR-87-007 | 200 | 0 | 0 | 0 | 0 | 200 |
| STREETS | LAMPASAS AV RCNST-E/NRWD TO E/ALTOS | STR-87-008 | 80 | 0 | 0 | 0 | 0 | 80 |
| STREETS | STREET BASE REPAIR PROGRAM | STR-87-010 | 200 | 0 | 0 | 0 | 0 | 200 |
| STREETS | CONTRIBUTIONS TO SO. NATOMAS F.B.A. | STR-87-049 | 96 | 0 | 0 | 200 | 0 | 296 |
| STREETS | CONTRIBUTIONS TO SO. NATOMAS F.B.A. | STR-87-049 | 0 | 420 | 340 | 5,160 | 5,160 | 11,080 |
| STREETS | CONTRIBUTIONS TO SO. NATOMAS F.B.A. | STR-87-049 | 100 | 235 | 3,080 | 425 | 425 | 4,265 |
| STREETS | CONTRIBUTIONS TO SO. NATOMAS F.B.A. | STR-87-049 | 425 | 125 | 275 | 600 | 377 | 1,802 |
| STREETS | 65TH ST SIGNAL COORDINATION-FOLSOM TO ELDER CRK | STR-82-009 | 150 | 0 | 0 | 0 | 0 | 150 |
| STREETS | TRAFFIC UNDULATIONS PROGRAM | STR-87-041 | 20 | 0 | 0 | 0 | 0 | 20 |
| STREETS | ELDER CRK RD-POWER INN TO ELK GROVE FLORIN WIDE | STR-77-001 | 0 | 0 | 301 | 2,150 | 0 | 2,451 |
| STREETS | ELDER CRK RD-POWER INN TO ELK GROVE FLORIN WIDE | STR-77-001 | 100 | 130 | 0 | 416 | 0 | 646 |
| STREETS | ETHAN/HURLEY/CAL EXPO SIGNAL | STR-81-004 | 50 | 0 | 0 | 0 | 0 | 50 |
| STREETS | ETHAN/HURLEY/CAL EXPO SIGNAL | STR-81-004 | 50 | 0 | 0 | 0 | 0 | 50 |
| STREETS | FRANKLIN/26TH AV SIGNAL | STR-82-008 | 0 | 100 | 0 | 0 | 0 | 100 |
| STREETS | FRANKLIN/VALLEY HI SIGNALS | STR-84-009 | 0 | 150 | 0 | 0 | 0 | 150 |
| STREETS | COSUMNES RIVER COLLEGE BLVD. | STR-85-007 | 0 | 100 | 0 | 1,060 | 240 | 1,400 |
| STREETS | RICHARDS BLVD WIDENING I-5 TO NORTH 12TH | STR-86-004 | 0 | 600 | 0 | 480 | 0 | 1,080 |
| STREETS | ARTERIAL STREET LIGHTING UPGRADE PROGRAM | STR-86-021 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | SUN RIVER DRIVE RECONSTRUCTION | STR-87-051 | 150 | 0 | 0 | 0 | 0 | 150 |
| STREETS | AMERICAN RIVER CROSSING | STR-87-050 | 25 | 0 | 0 | 0 | 0 | 25 |
| STREETS | RIO LINDA BRIDGE WIDENING @ MAGPIE DIV. | STR-86-025 | 50 | 130 | 0 | 0 | 0 | 180 |
| STREETS | RIO LINDA BRIDGE WIDENING @ MAGPIE DIV. | STR-86-025 | 0 | 500 | 0 | 0 | 0 | 500 |
| STREETS | RALEY BLVD SHOULDER WIDENING BELL TO MAIN | STR-86-028 | 0 | 40 | 0 | 0 | 0 | 40 |
| STREETS | W. SILVER EAGLE-FORD CONNECTOR RD | STR-87-011 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | MARCONI AV SLOPE LANDSCAPE @ SPRR | STR-87-017 | 0 | 0 | 0 | 120 | 0 | 120 |
| STREETS | RALEY BLVD BRIDGE @ MAGPIE DIVERSION | STR-87-024 | 50 | 531 | 0 | 0 | 0 | 581 |
| STREETS | FOLSOM & HOWE/POWER INN GRADE SEPARATION STUDY | STR-87-025 | 0 | 20 | 0 | 0 | 0 | 20 |
| STREETS | BRUCEVILLE EXTENSION-DULUTH NORTH 1500 FT | STR-87-026 | 300 | 0 | 0 | 0 | 0 | 300 |
| STREETS | FAIR OAKS & HOWE AV GRADE SEPARATION STUDY | STR-87-027 | 0 | 20 | 0 | 0 | 0 | 20 |
| STREETS | 65TH WIDENING-ELVAS TO S STREET | STR-87-036 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | 65TH WIDENING-ELVAS TO S STREET | STR-87-036 | 140 | 0 | 0 | 0 | 0 | 140 |
| STREETS | 65TH WIDENING-ELVAS TO S STREET | STR-87-036 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | RIZA/STOCKTON SIGNALS | STR-83-005 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | BRIDGES IN POCKET @ WINDBRIDGE & GRAND RIVER | STR-79-003 | 0 | 0 | 0 | 0 | 100 | 100 |
| STREETS | BRIDGES IN POCKET @ WINDBRIDGE & GRAND RIVER | STR-79-003 | 0 | 0 | 76 | 47 | 40 | 163 |
| STREETS | POCKET RD BRIDGE WIDENING @ MAIN CANAL | STR-83-002 | 0 | 0 | 0 | 0 | 100 | 100 |
| STREETS | POCKET RD BRIDGE WIDENING @ MAIN CANAL | STR-83-002 | 0 | 286 | 14 | 0 | 0 | 300 |
| STREETS | POCKET-BIKE/PEDESTRIAN BRIDGES | STR-83-004 | 0 | 0 | 0 | 0 | 37 | 37 |
| STREETS | POCKET-BIKE/PEDESTRIAN BRIDGES | STR-83-004 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | 24TH ST/2ND AV SIGNAL | STR-80-003 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | STREET LIGHT SERVICE RELOCATION PROGRAM | STR-87-048 | 0 | 0 | 0 | 50 | 50 | 100 |
| STREETS | CONST FRONTAGE IMPROVEMENTS ALONG CITY PROPERTY | STR-86-016 | 0 | 0 | 0 | 100 | 100 | 200 |
| STREETS | E.F.S.T,3RD & 5TH STREET CONVERSION | STR-81-003 | 0 | 0 | 0 | 0 | 0 | 0 |

CITY OF SACRAMENTO
 PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY PROGRAM AREA
 (\$ in 000)

| PROGRAM | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|---------|---|------------|---------|---------|---------|---------|---------|--------|
| STREETS | JOB CORPS CENTER RD-24TH ST TO DETROIT | STR-84-004 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | CAPITAL AV-15TH TO 29TH ST RECNST/OVERLAY | STR-84-006 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | DEL PASO-EL CAMINO TO ACOMA RECNST | STR-84-007 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | MEADOWVIEW RECONSTRUCT/OVERLAY-24TH ST TO I-5 | STR-85-014 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | 7TH, 8TH, & 9TH ST RECONSTR/OVERLAY- E TO L | STR-85-015 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | HUNTINGTON PARK-CITY CONTRIB-OVERWIDTH STREETS | STR-85-019 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | BRIDGE MAINTENANCE PROGRAM | STR-87-044 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | HOLLOW SIDEWALK REPAIR PROGRAM | STR-87-045 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | EL CAMINO AV SLOPE LANDSCAPE @ SPRR | STR-87-016 | 0 | 0 | 0 | 0 | 50 | 50 |
| STREETS | ARDEN WY SLOPE LANDSCAPE @ SPRR | STR-87-015 | 0 | 0 | 0 | 0 | 70 | 70 |
| STREETS | SUTTERVILLE RD SLOPE LANDSCAPE @ 24TH ST | STR-87-014 | 0 | 0 | 0 | 0 | 90 | 90 |
| STREETS | GLORIA DR SLOPE LANDSCAPE @ I-5 | STR-87-013 | 0 | 0 | 0 | 0 | 90 | 90 |
| STREETS | S. LAND PARK DR SLOPE LANDSCAPE @ I-5 | STR-87-012 | 0 | 0 | 0 | 0 | 90 | 90 |
| STREETS | STREET LIGHT SERIES CIRCUIT/CONDUIT REPLACEMENT | STR-87-047 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | H STREET RECONSTRUCTION, 12TH TO 29TH | STR-86-033 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | FOLSOM BLVD RECONSTRUCTION, 30TH ST TO SPRR | STR-86-034 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | EL CAMINO BRIDGE IMPRVMENTS @ E MAIN DRN | STR-86-035 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | DEL PASO BLVD BRIDGE @ ARCADE CREEK | STR-87-018 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | POCKET RD A/D STREET CONTRIBUTION | STR-87-028 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| STREETS | LAGUNA CREEK A/D STREET CONTRIBUTION | STR-87-029 | 0 | 0 | 0 | 0 | 436 | 436 |
| STREETS | NORWOOD & LINDLEY SIGNAL | STR-87-030 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | COLLEGE TOWN DR & JED SMITH DR SIGNAL & RD WORK | STR-87-032 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | SIGNALS @ GREENHAVEN & SLP/WINDBRIDGE (EX PRK) | STR-85-008 | 0 | 0 | 270 | 0 | 0 | 270 |
| STREETS | POCKET MEDIAN LANDSCAPING-WEST OF I-5 | STR-83-003 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | POCKET MEDIAN LANDSCAPING-PHASE II-I-5 TO CANAL | STR-84-008 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | ALLEY REPLACEMENT PROGRAM | STR-87-046 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | HOWE/AMERICAN RIVER DR INTERSECTION IMPROVEMENT | STR-86-027 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | WILLOW STREET MODIFICATION @ MARYSVILLE | STR-86-029 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | MUNROE/LATHAM SIGNAL | STR-86-031 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | NORWOOD AVE WIDENING I80 TO BELL | STR-86-036 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | GARDEN HIGHWAY WIDENING I-5 TO NORTHGATE | STR-86-037 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | GARDEN HIGHWAY/I-5 INTERCHANGE IMPROVEMENT | STR-86-038 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | FREEMPORT/MEADOWVIEW INTERSECTION WIDENING | STR-86-043 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | FREEMPORT/FLORIN INTERSECTION WIDENING | STR-86-044 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | FLORIN/24th STREET INTERSECTION WIDENING | STR-86-045 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | MEADOWVIEW/24th STREET INTERSECTION WIDENING | STR-86-046 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | FLORIN ROAD WIDENING IN AIRPORT COMMUNITY | STR-86-047 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | MEADOWVIEW ROAD WIDENING | STR-86-048 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | 24th STREET WIDENING S/MEADOWVIEW | STR-86-049 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | SILVER EAGLE ROAD/SOUTH AVE CONNECTOR STUDY | STR-86-050 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | EVERGREEN STREET EXTENSION TO ROYAL OAKS DRIVE | STR-86-054 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | H & 47TH ST SIGNALS | STR-87-031 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | MACK RD LANDSCAPE-MEADOWVIEW TO ALTA VALLEY | STR-87-034 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | RALEY BLVD WIDENING-BELL TO CITY LIMITS | STR-86-051 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | RICHARDS BLVD/HIGHWAY 160 INTERCHANGE | STR-86-052 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | STREET LIGHTING CONVERSION PROGRAM | STR-87-038 | 0 | 0 | 0 | 0 | 0 | 0 |
| STREETS | H ST BRIDGE @ AMERICAN RIVER-STUDY & EIR | STR-87-033 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | | 9,689 | 9,001 | 6,956 | 13,907 | 11,409 | 50,962 |
| | Inflation | | n/a | 450 | 696 | 2,086 | 2,282 | 5,514 |
| | Total | | 9,689 | 9,451 | 7,652 | 15,993 | 13,691 | 56,476 |

CITY OF SACRAMENTO
 PROPOSED 1986-1991 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY PROGRAM AREA
 (\$ in 000)

| PROGRAM | PROJECT TITLE | CIP NO. | 1986-87 | 1987-88 | 1988-89 | 1989-90 | 1990-91 | TOTALS |
|---------|---|------------|---------|---------|---------|---------|---------|---------|
| WATER | TANK 2 RE-ROOFING | WTR-86-005 | 26 | 0 | 0 | 0 | 0 | 26 |
| WATER | WATER TRANSMISSION MAINS-N/O AMERICAN RIVER | WTR-83-001 | 1,250 | 1,000 | 1,000 | 1,000 | 1,000 | 5,250 |
| WATER | PUMP ADDITIONS TO A. R. WATER TREATMENT PLANT | WTR-87-009 | 300 | 0 | 0 | 0 | 0 | 300 |
| WATER | CENTRALIZATION OF WATER & SEWER DIVISION | WTR-87-007 | 97 | 0 | 0 | 0 | 0 | 97 |
| WATER | CENTRALIZATION OF WATER & SEWER DIVISION | WTR-87-007 | 38 | 0 | 0 | 0 | 0 | 38 |
| WATER | CENTRALIZATION OF WATER & SEWER DIVISION | WTR-87-007 | 45 | 0 | 0 | 0 | 0 | 45 |
| WATER | WATER & SEWER TAP COMPUTERIZATION | WTR-87-008 | 120 | 0 | 0 | 0 | 0 | 120 |
| WATER | WATER & SEWER TAP COMPUTERIZATION | WTR-87-008 | 88 | 0 | 0 | 0 | 0 | 88 |
| WATER | WATER & SEWER TAP COMPUTERIZATION | WTR-87-008 | 192 | 0 | 0 | 0 | 0 | 192 |
| WATER | REROOFING CWTP ELECTRICAL SHOP | WTR-87-010 | 2 | 0 | 0 | 0 | 0 | 2 |
| WATER | REROOFING CWTP ELECTRICAL SHOP | WTR-87-010 | 3 | 0 | 0 | 0 | 0 | 3 |
| WATER | REROOFING CWTP ELECTRICAL SHOP | WTR-87-010 | 5 | 0 | 0 | 0 | 0 | 5 |
| WATER | REROOFING WATER TANK #3 | WTR-87-011 | 44 | 0 | 0 | 0 | 0 | 44 |
| WATER | WATER TREATMENT PLANT EXPANSION | WTR-87-012 | 2,000 | 0 | 40,000 | 0 | 0 | 42,000 |
| WATER | MISCELLANEOUS WATER MAIN IMPROVEMENTS | WTR-80-001 | 100 | 100 | 100 | 100 | 100 | 500 |
| WATER | ELECTRICAL MODIFICATIONS-AMERICAN RIVER PLANT | WTR-86-006 | 15 | 0 | 0 | 0 | 0 | 15 |
| WATER | LEASE/PURCHASE S.P. PROPERTY | WTR-87-003 | 320 | 0 | 0 | 0 | 0 | 320 |
| WATER | COMMERCIAL WATER METER RETROFIT PROGRAM | WTR-77-004 | 242 | 292 | 292 | 292 | 292 | 1,410 |
| WATER | ALHAMBRA BLVD TRANSMISSION MAIN | WTR-87-005 | 660 | 0 | 0 | 0 | 0 | 660 |
| WATER | ALUM STORAGE TANK AT S.R.W.T.P. | WTR-87-006 | 40 | 0 | 0 | 0 | 0 | 40 |
| WATER | MISCELLANEOUS STEEL WATER MAIN REPLACEMENTS | WTR-79-001 | 200 | 200 | 200 | 200 | 200 | 1,000 |
| WATER | FILTER GALLERY RENOVATION S.R.W.T.P. | WTR-87-002 | 40 | 0 | 0 | 0 | 0 | 40 |
| WATER | WATER PRODUCTION MISCELLANEOUS IMPROVEMENTS | WTR-87-001 | 20 | 0 | 0 | 0 | 0 | 20 |
| | Subtotal | | 5,847 | 1,592 | 41,592 | 1,592 | 1,592 | 52,215 |
| | Inflation | | n/a | 80 | 4,159 | 239 | 318 | 4,796 |
| | Total | | 5,847 | 1,672 | 45,751 | 1,831 | 1,910 | 57,011 |
| | Prog. Total | | 53,148 | 30,575 | 58,503 | 25,804 | 25,758 | 193,788 |
| | Inflation | | n/a | 1,529 | 5,850 | 3,871 | 5,152 | 16,402 |
| | Grand Total | | 53,148 | 32,104 | 64,353 | 29,675 | 30,910 | 210,190 |

EXHIBIT F
1986-87 APPROVED BUDGET
REVENUE SCHEDULE

| REVENUE | (\$ in 000's) | 1986-87 PROPOSED | 1986-87 APPROVED | CHG FROM PROPOSED |
|----------------------|----------------------------------|---------------------|---------------------|----------------------|
| <hr/> | | | | |
| GENERAL FUND-101 | | | | |
| <hr/> | | | | |
| TAXES | | | | |
| 3101 | Property Tax - General | 33,356 | 33,356 | 0 |
| 3125 | Property Tax - Debt Service | 843 | 843 | 0 |
| 3127 | Property Tax - Supplemental Roll | 1,035 | 1,035 | 0 |
| 3108 | Sales and Use Tax | 31,652 | 31,652 | 0 |
| 3112 | Utility Users Tax | 24,866 | 24,866 | 0 |
| 3110 | Business Operations Tax | 2,725 | 2,725 | 0 |
| 3111 | Real Property Transfer Tax | 3,341 | 3,341 | 0 |
| 3120 | Residential Construction Tax | 1,619 | 1,619 | 0 |
| 3126 | In-Lieu Property Tax (Ent) | 665 | 665 | 0 |
| | Subtotal: TAXES | <hr/> \$100,102 | <hr/> \$100,102 | <hr/> \$0 |
| <hr/> | | | | |
| LICENSES AND PERMITS | | | | |
| 3201 | Animal Licenses | 147 | 147 | 0 |
| 3203 | Construction Permits | 2,282 | 2,282 | 0 |
| 3228 | Franchises | 656 | 656 | 0 |
| 3205 | Home Occupation Permits | 30 | 30 | 0 |
| 3208 | Emergency Permits | 1 | 1 | 0 |
| 3209 | Taxicab Permits | 26 | 26 | 0 |
| 3210 | Driveway Permits | 2 | 2 | 0 |
| 3212 | Dance Permits | 2 | 2 | 0 |
| 3213 | Special Use Permits | 60 | 60 | 0 |
| 3214 | Street Vendor Permits | 9 | 9 | 0 |
| 3216 | Sign & Billboard Permits | 27 | 27 | 0 |
| 3217 | Wrecking Permits | 4 | 4 | 0 |
| 3218 | Oversize Vehicle Permits | 2 | 2 | 0 |
| 3219 | Alley Parking Permits | 6 | 6 | 0 |
| 3220 | Bingo Licenses | 78 | 78 | 0 |
| 3223 | House Moving Permits | 15 | 15 | 0 |
| 3225 | Amusement Arcade Licenses | 8 | 8 | 0 |
| 3226 | Burglar Alarm Permits | 149 | 149 | 0 |
| 3227 | Excavation Permits | 30 | 30 | 0 |
| 3229 | Adult Business Licenses | 1 | 1 | 0 |
| 3230 | Cable TV Construction Permit | 65 | 65 | 0 |
| - | Miscellaneous | 2 | 2 | 0 |
| | Subtotal: LICENSES AND PERMITS | <hr/> \$3,602 | <hr/> \$3,602 | <hr/> \$0 |
| <hr/> | | | | |

| REVENUE | (\$ in 000's) | 1986-87 PROPOSED | 1986-87 APPROVED | CHG FROM PROPOSED |
|-----------------------------|-----------------------------------|---------------------|---------------------|----------------------|
| <hr/> | | | | |
| 3301 | FINES AND FORFEITS | 1,622 | 1,622 | 0 |
| | Subtotal: FINES AND FORFEITS | \$1,622 | \$1,622 | \$0 |
| <hr/> | | | | |
| USE OF MONEY AND PROPERTY | | | | |
| 3401 | Investment Interest | 3,027 | 3,027 | 0 |
| 3402 | Property/Equipment Rental | 150 | 150 | 0 |
| 3404 | Concessions | 200 | 200 | 0 |
| 3408 | Interest on Receivables | 65 | 65 | 0 |
| 3436 | Interest-County Held Funds | 350 | 350 | 0 |
| | Subtotal: USE OF MONEY & PROPERTY | \$3,792 | \$3,792 | \$0 |
| <hr/> | | | | |
| INTERGOVERNMENTAL REVENUES | | | | |
| 3502 | Homeowners Exemption | 1,398 | 1,398 | 0 |
| 3504 | Vehicle License Fee (VLF) | 9,364 | 9,364 | 0 |
| 3506 | Cigarette Tax | 960 | 960 | 0 |
| 3505 | Trailer Coach In-Lieu Tax | 100 | 100 | 0 |
| 3514 | Off Highway VLF | 8 | 8 | 0 |
| 3536 | Supplemental Subvention | 390 | 390 | 0 |
| 3515 | County - Library | 480 | 480 | 0 |
| 3516 | County - Museum and History | 320 | 319 | -1 |
| 3532 | County - Metropolitan Art | 77 | 77 | 0 |
| 3520 | POST Reimbursement | 290 | 290 | 0 |
| 3521 | Other Agency Police Reimbursement | 46 | 46 | 0 |
| 3526 | Other State Revenue | 259 | 259 | 0 |
| 3530 | SHRA Reimbursement | 204 | 204 | 0 |
| 3535 | Fire District Reimbursement | 950 | 950 | 0 |
| 3517 | Misc Non-State Revenues | 148 | 148 | 0 |
| | Subtotal: INTERGOVERNMENTAL | \$14,994 | \$14,993 | \$-1 |
| <hr/> | | | | |
| CHARGES FOR CURRENT SERVICE | | | | |
| 3659 | Parking Meter - Collections | 2,131 | 2,131 | 0 |
| 3658 | Parking Meter - Construction | 79 | 79 | 0 |
| 3603 | Subdivision Map - Planning | 49 | 49 | 0 |
| 3604 | Rezoning Fees | 38 | 38 | 0 |
| 3605 | Variance Fees | 26 | 26 | 0 |
| 3606 | Appeal Fees | 3 | 3 | 0 |
| 3607 | Map/Publication Sales | 22 | 22 | 0 |
| 3611 | Plan Check Fee | 1,211 | 1,211 | 0 |

| REVENUE | (\$ in 000's) | 1986-87 PROPOSED | 1986-87 APPROVED | CHG FROM PROPOSED |
|--------------------------------------|----------------------------------|---------------------|---------------------|----------------------|
| <hr/> | | | | |
| CHARGES FOR CURRENT SERVICES (cont.) | | | | |
| 3628 | EIS Fees | 33 | 33 | 0 |
| 3624 | Demolition Charges | 43 | 43 | 0 |
| 3639 | Compliance Fees | 6 | 6 | 0 |
| 3634 | Subdivision Map - Pub Works | 30 | 30 | 0 |
| 3621 | Development - Street Signs | 22 | 22 | 0 |
| 3613 | St/Sidewalk/Curb Repairs | 91 | 91 | 0 |
| 3651 | Eng Fees/Assessment Districts | 1,900 | 1,900 | 0 |
| 3652 | Planned Unit Development | 2 | 2 | 0 |
| 3653 | R-Plan Review | 3 | 3 | 0 |
| 3645 | 1915 Admin Cost | 64 | 64 | 0 |
| 3612 | Animal Shelter | 28 | 28 | 0 |
| 3609 | Police Fees and Charges | 120 | 120 | 0 |
| 3608 | Police Services | 70 | 70 | 0 |
| 3610 | Fire Report Fees | 2 | 2 | 0 |
| 3662 | Fire Permits | 130 | 130 | 0 |
| 3663 | Hazardous Materials | 14 | 14 | 0 |
| 3614 | Weed Abatement | 200 | 200 | 0 |
| 3617 | Swimming Pools | 65 | 65 | 0 |
| 3618 | Community Service Fees | 160 | 160 | 0 |
| 3631 | Crocker Art Admissions | 50 | 50 | 0 |
| 3620 | Zoo | 703 | 703 | 0 |
| 3622 | Development - Trees | 31 | 31 | 0 |
| 3615 | Library Fines and Fees | 37 | 37 | 0 |
| 3666 | Interdepartmental Direct Charges | 291 | 291 | 0 |
| 3642 | Central Service Fee | 610 | 610 | 0 |
| 3648 | Treasurer Investment Fee | 177 | 177 | 0 |
| 3643 | Miscellaneous | 3 | 3 | 0 |
| 3669 | Plumbers Certificate Fee | 9 | 9 | 0 |
| Subtotal: CHRGS FOR CURRENT SERVICE | | \$8,453 | \$8,453 | \$0 |
| <hr/> | | | | |
| MISCELLANEOUS | | | | |
| 3701 | Real/Personal Prop Sales | 81 | 81 | 0 |
| 3704 | Salvage | 35 | 35 | 0 |
| 3719 | 1915 Pen/Int (Redemption) | 65 | 65 | 0 |
| 3720 | 1915 Pen/Int (Current) | 18 | 18 | 0 |
| 3728 | Workers Comp Offset | 3 | 3 | 0 |
| 3727 | Third Party Recovery | 100 | 100 | 0 |
| 3709 | Miscellaneous | 300 | 300 | 0 |
| Subtotal: MISCELLANEOUS | | \$602 | \$602 | \$0 |
| <hr/> | | | | |
| TOTAL GENERAL FUND | | \$133,167 | \$133,166 | \$-1 |

| REVENUE | (\$ in 000's) | 1986-87 PROPOSED | 1986-87 APPROVED | CHG FROM PROPOSED |
|---|-------------------------|---------------------|---------------------|----------------------|
| OTHER GOVERNMENTAL FUNDS | | | | |
| REVENUE SHARING-211 | | | | |
| 3513 | Entitlement | 0 | 0 | 0 |
| 3401 | Interest | 0 | 0 | 0 |
| Subtotal: Revenue Sharing | | \$0 | \$0 | \$0 |
| GAS TAX FUND-202,203,247 | | | | |
| 3509 | 2106 Revenue | 1,530 | 1,530 | 0 |
| 3401 | 2106 Interest | 205 | 205 | 0 |
| 3709 | 2106 Miscellaneous | 0 | 0 | 0 |
| 3509 | 2107 Revenue | 2,768 | 2,768 | 0 |
| 3401 | 2107 Interest | 1 | 1 | 0 |
| 3509 | 2107.5 Revenue | 10 | 10 | 0 |
| 3401 | 2107.5 Interest | 1 | 1 | 0 |
| 3509 | SB 300 | 761 | 761 | 0 |
| Subtotal: GAS TAX FUND | | \$5,276 | \$5,276 | \$0 |
| TRAFFIC SAFETY FUND-208 | | | | |
| 3301 | Fines and Forfeits | 983 | 983 | 0 |
| 3401 | Interest | 148 | 148 | 0 |
| 3408 | Interest on Receivables | 89 | 89 | 0 |
| Subtotal: TRAFFIC SAFETY FUND | | \$1,220 | \$1,220 | \$0 |
| MAJOR STREET CONSTRUCTION FUND-209 | | | | |
| 3641 | Taxes | 2,900 | 2,900 | 0 |
| Subtotal: MAJOR ST CONSTRUCTION | | \$2,900 | \$2,900 | \$0 |
| POCKET AREA SEWER MAINTENANCE FUND-240 | | | | |
| 3401 | Interest | 48 | 48 | 0 |
| Subtotal: POCKET AREA SEWER MAINT | | \$48 | \$48 | \$0 |
| ASSESSMENT BOND REGISTRATION FUND-232 | | | | |
| 343 | Misc Current Services | 248 | 248 | 0 |
| 3401 | Interest | 7 | 7 | 0 |
| Subtotal: ASSESSMENT BOND REG | | \$255 | \$255 | \$0 |

| REVENUE | (\$ in 000's) | 1986-87 PROPOSED | 1986-87 APPROVED | CHG FROM PROPOSED |
|--|------------------------------------|---------------------|---------------------|----------------------|
| ----- | | | | |
| BIKEWAY/TDA FUND-243/235 | | | | |
| 3401 | Interest | 40 | 40 | 0 |
| 3509 | State Gas Tax | 161 | 161 | 0 |
| | Subtotal: BIKEWAY/TDA FUND | \$201 | \$201 | \$0 |
| ----- | | | | |
| QUIMBY ACT FUND-710 | | | | |
| 3709 | Developer Charges | 357 | 357 | 0 |
| 3401 | Interest | 300 | 300 | 0 |
| | Subtotal: QUIMBY ACT FUND | \$657 | \$657 | \$0 |
| ----- | | | | |
| BRIDGE CONSTRUCTION FUND-249 | | | | |
| 3629 | Taxes | 50 | 50 | 0 |
| 3401 | Interest | 13 | 13 | 0 |
| | Subtotal: BRIDGE CONSTRUCTION FUND | \$63 | \$63 | \$0 |
| ----- | | | | |
| FLOOD & DRAINAGE FUND-737 | | | | |
| 3401 | Interest | 200 | 200 | 0 |
| | Subtotal: FLOOD & DRAINAGE FUND | \$200 | \$200 | \$0 |
| ----- | | | | |
| CDBG FUND-205 | | | | |
| 3513 | Intergovernmental Revenue | 1,395 | 1,395 | 0 |
| 3523 | CDBG Jobs Bill | 0 | 0 | 0 |
| 3709 | Miscellaneous | 225 | 225 | 0 |
| | Subtotal: CDBG FUND | \$1,620 | \$1,620 | \$0 |
| ----- | | | | |
| SHRA FUND-206 | | | | |
| 3513 | Intergovernmental Revenue | 1,200 | 1,200 | 0 |
| | Subtotal: SHRA FUND | \$1,200 | \$1,200 | \$0 |
| ----- | | | | |
| S NATOMAS COMMUNITY IMPROVEMENT FUND-795 | | | | |
| 3604 | Rezoning Fees | 400 | 400 | 0 |
| 3401 | Interest | 47 | 47 | 0 |
| | Subtotal: S NATOMAS COMM IMP FUND | \$447 | \$447 | \$0 |
| ----- | | | | |

| REVENUE | (\$ in 000's) | 1986-87 PROPOSED | 1986-87 APPROVED | CHG FROM PROPOSED |
|-------------------------------------|-------------------------------|---------------------|---------------------|----------------------|
| CAPITAL GRANTS FUND-248 | | | | |
| - | County Grants | 0 | 0 | 0 |
| 3517 | Misc Other Agency Revenue | 451 | 451 | 0 |
| - | Private Grants | 0 | 0 | 0 |
| 3511 | State Grants | 0 | 0 | 0 |
| 3513 | Federal Aid to Urban Areas | 2,325 | 2,325 | 0 |
| Subtotal: CAPITAL GRANTS FUND | | \$2,776 | \$2,776 | \$0 |
| CITATION I-5 IMPROVEMENT-794 | | | | |
| 3709 | Developer Charges | 84 | 84 | 0 |
| Subtotal: CITATION I-5 IMPROVEMENT | | \$84 | \$84 | \$0 |
| OPERATING GRANTS-250 | | | | |
| 3511 | State Grants | 336 | 336 | 0 |
| 3513 | Federal Grants | 522 | 532 | 10 |
| 3517 | Misc Other Agency Revenue | 159 | 159 | 0 |
| 3526 | Other State Revenue | 0 | 0 | 0 |
| 3530 | Redevelopment Agency Services | 0 | 0 | 0 |
| Subtotal: OPERATING GRANTS | | \$1,017 | \$1,027 | \$10 |
| CULTURAL ARTS FUND-571 | | | | |
| 3618 | Community Service Fees | 0 | 0 | 0 |
| 3402 | Rental of Real Property | 0 | 0 | 0 |
| Subtotal: CULTURAL ARTS FUND | | \$0 | \$0 | \$0 |
| SPORTS FUND-574 | | | | |
| 3402 | Rental of Real Property | 0 | 0 | 0 |
| 3618 | Community Service Fees | 0 | 0 | 0 |
| 3709 | Miscellaneous | 0 | 0 | 0 |
| Subtotal: SPORTS FUND | | \$0 | \$0 | \$0 |
| TOURS FUND-575 | | | | |
| 3707 | Tour Receipts | 0 | 0 | 0 |
| 3709 | Miscellaneous | 0 | 0 | 0 |
| Subtotal: TOURS FUND | | \$0 | \$0 | \$0 |

| REVENUE | (\$ in 000's) | 1986-87 PROPOSED | 1986-87 APPROVED | CHG FROM PROPOSED |
|---------------------------------|--------------------------------------|---------------------|---------------------|----------------------|
| <hr/> | | | | |
| BUILDING RENTAL FUND-587 | | | | |
| 3402 | Rental of Real Property | 0 | 0 | 0 |
| 3709 | Miscellaneous | 0 | 0 | 0 |
| | Subtotal: BUILDING RENTAL FUND | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| | | | | |
| SPECIAL RECREATION FUNDS-571 | | | | |
| 3402 | Rental of Real Property | 148 | 148 | 0 |
| 3618 | Community Service Fees | 1,132 | 1,240 | 108 |
| 3707 | Tour Receipts | 116 | 116 | 0 |
| 3709 | Miscellaneous | 2 | 2 | 0 |
| | Subtotal: SPECIAL RECREATION FUNDS | <u>\$1,398</u> | <u>\$1,506</u> | <u>\$108</u> |
| | | | | |
| CABLE FUND-252 | | | | |
| 3228 | Franchises | 115 | 115 | 0 |
| | Subtotal: CABLE FUND | <u>\$115</u> | <u>\$115</u> | <u>\$0</u> |
| | | | | |
| MAINTENANCE ASSESSMENT FUND-225 | | | | |
| 3517 | Revenue from Agency other than State | 109 | 109 | 0 |
| | Subtotal: MAINTENANCE ASSESSMENT | <u>\$109</u> | <u>\$109</u> | <u>\$0</u> |
| | | | | |
| FAIRYTALE TOWN FUND-589 | | | | |
| 3618 | User Fees and Charges | 210 | 210 | 0 |
| 3404 | Concessions | 119 | 119 | 0 |
| 3709 | Miscellaneous | 6 | 6 | 0 |
| | Subtotal: FAIRYTALE TOWN FUND | <u>\$335</u> | <u>\$335</u> | <u>\$0</u> |
| | | | | |
| ANIMAL AQUISITION FUND-251 | | | | |
| 3701 | Sale of Personal Property | 6 | 6 | 0 |
| | Subtotal: ANIMAL AQUISITION FUND | <u>\$6</u> | <u>\$6</u> | <u>\$0</u> |
| | | | | |
| TOTAL OTHER GOVERNMENTAL FUNDS | | <u>\$19,927</u> | <u>\$20,045</u> | <u>\$118</u> |

| REVENUE | (\$ in 000's) | 1986-87 PROPOSED | 1986-87 APPROVED | CHG FROM PROPOSED |
|---------|---------------|---------------------|---------------------|----------------------|
|---------|---------------|---------------------|---------------------|----------------------|

ENTERPRISE FUNDS

WATER FUND-413

| | | | | |
|----------------------|----------------------------------|----------|----------|-----|
| 3601 | User Fees and Charges | 12,624 | 12,624 | 0 |
| 3706 | Lien Collections | 270 | 270 | 0 |
| 3401 | Interest | 1,205 | 1,205 | 0 |
| 3709 | Miscellaneous | 100 | 100 | 0 |
| 3635 | Water Development Fees | 678 | 678 | 0 |
| 3721 | Gas Royalties | 900 | 900 | 0 |
| 3667 | Tap Sales | 423 | 423 | 0 |
| 3528 | Charges to Regional Sanitation | 0 | 0 | 0 |
| 3666 | Interdepartmental Direct Charges | 45 | 45 | 0 |
| Subtotal: WATER FUND | | \$16,245 | \$16,245 | \$0 |

SEWER FUND-414

| | | | | |
|----------------------|--------------------------------|---------|---------|-----|
| 3601 | User Fees - Sewer | 3,874 | 3,874 | 0 |
| 3661 | User Fees - Storm Drainage | 0 | 0 | 0 |
| 3706 | Lien Collections | 78 | 78 | 0 |
| 3528 | Charges to Regional Sanitation | 1,094 | 1,094 | 0 |
| 3401 | Interest | 513 | 513 | 0 |
| 3517 | Sewer Revenue Bond | 537 | 537 | 0 |
| 3668 | Sewer Connection Fee | 435 | 435 | 0 |
| 3635 | Sewer Development Fee | 126 | 126 | 0 |
| 3709 | Miscellaneous | 5 | 5 | 0 |
| Subtotal: SEWER FUND | | \$6,662 | \$6,662 | \$0 |

STORM DRAINAGE FUND-425

| | | | | |
|------------------------------|-----------|---------|---------|-----|
| 3601 | User Fees | 8,388 | 8,388 | 0 |
| 3716 | Lien | 99 | 99 | 0 |
| 3401 | Interest | 250 | 250 | 0 |
| Subtotal STORM DRAINAGE FUND | | \$8,737 | \$8,737 | \$0 |

SOLID WASTE FUND-415

| | | | | |
|----------------------------|--------------------------------|----------|----------|-----|
| 3601 | User Fees and Charges | 17,408 | 17,408 | 0 |
| 3627 | Lawn & Garden Refuse Tax | 2,478 | 2,478 | 0 |
| 3706 | Lien Collections | 403 | 403 | 0 |
| 3761 | Vegetal Waste | 0 | 0 | 0 |
| 3657 | Sidewalk Maint Assess District | 0 | 0 | 0 |
| 3526 | Other Agency Revenue | 30 | 30 | 0 |
| 3401 | Interest | 300 | 300 | 0 |
| 3709 | Miscellaneous | 50 | 50 | 0 |
| Subtotal: SOLID WASTE FUND | | \$20,669 | \$20,669 | \$0 |

| REVENUE | (\$ in 000's) | 1986-87 PROPOSED | 1986-87 APPROVED | CHG FROM PROPOSED |
|----------------------------------|-------------------------------|---------------------|---------------------|----------------------|
| PARKING FUND-412 | | | | |
| 3602 | User Fees and Charges | 6,980 | 6,980 | 0 |
| 3402 | Rental of Real Property | 408 | 408 | 0 |
| 3401 | Interest - Enterprise | 308 | 308 | 0 |
| 3401 | Interest - Authority | 300 | 300 | 0 |
| 3517 | Other Agency Revenue | 194 | 194 | 0 |
| 3709 | Miscellaneous | 0 | 0 | 0 |
| Subtotal: PARKING FUND | | \$8,190 | \$8,190 | \$0 |
| COMMUNITY CENTER FUND-419 | | | | |
| 3402 | Rental-Real Property | 677 | 677 | 0 |
| 3405 | Box Office Fees | 101 | 101 | 0 |
| 3122 | Transient Occupancy Tax | 4,480 | 4,480 | 0 |
| 3404 | Rents and Concessions | 164 | 164 | 0 |
| 3401 | Interest | 70 | 70 | 0 |
| 3709 | Miscellaneous | 18 | 18 | 0 |
| 3403 | Rental-Equipment | 62 | 62 | 0 |
| 3406 | Catering Fees | 123 | 123 | 0 |
| 3760 | Community Center Service Fees | 16 | 16 | 0 |
| Subtotal: COMMUNITY CENTER FUND | | \$5,711 | \$5,711 | \$0 |
| BOAT HARBOR FUND-417 | | | | |
| 3221 | Slip Fees | 314 | 314 | 0 |
| 3711 | Oil and Gas Sales | 142 | 142 | 0 |
| 3401 | Interest | 49 | 49 | 0 |
| 3642 | Central Support Charges | 13 | 13 | 0 |
| 3709 | Miscellaneous | 16 | 21 | 5 |
| Subtotal: BOAT HARBOR FUND | | \$534 | \$539 | \$5 |
| GOLF FUND-418 | | | | |
| 3618 | User Fees and Charges | 2,100 | 2,100 | 0 |
| 3404 | Rents and Concessions | 260 | 260 | 0 |
| 3401 | Interest | 93 | 93 | 0 |
| 3709 | Miscellaneous | 0 | 0 | 0 |
| Subtotal: GOLF FUND | | \$2,453 | \$2,453 | \$0 |

| REVENUE | (\$ in 000's) | 1986-87 PROPOSED | 1986-87 APPROVED | CHG FROM PROPOSED |
|------------------------------|--------------------------------|---------------------|---------------------|----------------------|
| ----- | | | | |
| CAMP SACRAMENTO FUND-424 | | | | |
| 3618 | User Fees and Charges | 240 | 240 | 0 |
| 3709 | Miscellaneous | 3 | 3 | 0 |
| 3401 | Interest | 3 | 3 | 0 |
| | Subtotal: CAMP SACRAMENTO FUND | \$246 | \$246 | \$0 |
| ----- | | | | |
| TOTAL ENTERPRISE FUNDS | | \$69,447 | \$69,452 | \$5 |
| ----- | | | | |
| INTERNAL SERVICE FUNDS | | | | |
| ----- | | | | |
| FLEET MANAGEMENT FUND-420 | | | | |
| 3401 | Interest | 300 | 300 | 0 |
| 3709 | Miscellaneous | 200 | 200 | 0 |
| | Subtotal: FLEET MANAGEMENT | \$500 | \$500 | \$0 |
| ----- | | | | |
| RISK MANAGEMENT FUND-421 | | | | |
| 3401 | Interest | 1,000 | 1,000 | 0 |
| 3709 | Miscellaneous | 20 | 20 | 0 |
| | Subtotal: RISK MANAGEMENT | \$1,020 | \$1,020 | \$0 |
| ----- | | | | |
| CENTRAL SERVICES FUND-434 | | | | |
| 3709 | Miscellaneous | 0 | 0 | 0 |
| | Subtotal: CENTRAL SERVICES | \$0 | \$0 | \$0 |
| ----- | | | | |
| TOTAL INTERNAL SERVICE FUNDS | | \$1,520 | \$1,520 | \$0 |
| ----- | | | | |
| GRAND TOTAL CITY REVENUES | | \$224,061 | \$224,183 | \$122 |
| ===== | | ===== | ===== | ===== |

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION ESTABLISHING RATES, CHARGES, AND FEES
FOR WASTE REMOVAL SERVICES PURSUANT TO SECTION
19.108-1 OF THE SACRAMENTO CITY CODE.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

That the rates, charges and fees shown on Exhibit A, attached hereto and incorporated herein by reference, are hereby established for Waste Removal services pursuant to Section 19.108-1 of the Sacramento City Code. This resolution shall take effect on July 1, 1986.

MAYOR

ATTEST:

CITY CLERK

WASTE REMOVAL FEES - PROPOSED 1986-87

I. GARDEN REFUSE COLLECTION - Monthly Rates: Rate

| | |
|--|--|
| Single-family residence | \$ 2.00 |
| Double-family residence | 3.50 |
| Residential Unit: 3 - 5 units | 3.50 + \$1/unit |
| 6 - 10 units | 6.50 + \$.50/unit |
| 11 - 25 units | 9.00 + \$.25/unit |
| 26 - 50 units | 12.75 + \$.10/unit |
| Over 50 units | Billed non-residential |
| Non-residential: 2 cubic yards of refuse | 4.50 |
| 3 cubic yards of refuse | 5.50 + \$.50/cy. in excess of 3 cy. |

II. GARBAGE COLLECTION SERVICE - Monthly Can Rates

| | <u>BASIC RATES - ONE CAN</u> | | | | | <u>Add'l can per collection</u> |
|--|------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|---|
| | <u>1 coll per week</u> | <u>2 coll per week</u> | <u>3 coll per week</u> | <u>5 coll per week</u> | <u>6 coll per week</u> | |
| A. Other than curbside (for cans placed for collection behind a fence or other barrier or more than six feet from the curb): | | | | | | |
| 32 gals. or less | \$16.80 | \$34.56 | \$37.92 | \$ 72.60 | \$ 94.32 | \$ 5.88 |
| 33 to 40 gals. | 18.66 | 37.86 | 42.12 | 87.90 | 114.06 | 7.62 |
| 41 to 50 gals. | 23.46 | 42.12 | 45.96 | 103.08 | 130.80 | 10.14 |
| 51 to 60 gals. | 26.94 | 45.72 | 49.08 | 118.50 | 153.90 | 13.26 |
| B. Curbside/alley/mobilehome service: | | | | | | |
| 32 gals. or less | \$ 8.46 | \$17.64 | \$19.44 | \$ 37.38 | \$ 48.48 | \$ 3.00 |
| 33 to 40 gals. | 9.54 | 19.44 | 21.78 | 45.18 | 58.56 | 3.84 |
| 41 to 50 gals. | 12.00 | 21.72 | 23.64 | 53.04 | 67.20 | 4.74 |
| 51 to 60 gals. | 13.80 | 23.46 | 25.14 | 60.90 | 79.08 | 5.52 |
| C. Other than residential: | | | | | | |
| 32 gals. or less | \$10.58 | \$22.05 | \$24.30 | \$ 46.73 | \$ 60.60 | \$ 3.75 |
| 33 to 40 gals. | 11.93 | 24.30 | 27.23 | 56.48 | 73.20 | 4.80 |
| 41 to 50 gals. | 15.00 | 27.15 | 29.55 | 66.30 | 84.00 | 5.93 |
| 51 to 60 gals. | 17.25 | 29.33 | 31.43 | 76.13 | 98.85 | 6.90 |

WASTE REMOVAL FEES (cont.)

III. GARBAGE COLLECTION SERVICE - Monthly Rates for Bins:

| | <u>one pickup per wk.</u> | <u>two pickups per wk.</u> | <u>three pickups per wk.</u> | <u>four pickups per wk.</u> | <u>five pickups per wk.</u> | <u>six pickups per wk.</u> |
|--|-----------------------------------|------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| A. <u>Residential - Loose:</u> | | | | | | |
| 1 cu. yd. bin | \$ 65.76* | \$110.94* | \$156.00* | | \$246.18* | \$313.92* |
| 2 cu. yd. bin | 83.03* | 137.20* | 191.42* | | 299.58* | 380.59* |
| 3 cu. yd. bin | 109.42* | 177.10* | 245.18* | | 380.77* | 481.74* |
| 4 cu. yd. bin | 78.00 | 152.90 | 227.70 | | 377.05 | 489.25 |
| 5 cu. yd. bin | 97.45 | 191.00 | 284.50 | | 469.15 | 611.65 |
| 6 cu. yd. bin | 122.30 | 238.85 | 355.60 | | 586.45 | 764.70 |
| B. <u>Residential - Compacted:</u> | | | | | | |
| 1 cu. yd. bin | \$110.94* | \$201.12* | \$291.24* | | \$471.72* | \$607.20* |
| 2 cu. yd. bin | 137.25* | 243.23* | 353.51* | | 569.60* | 731.75* |
| 3 cu. yd. bin | 173.42** | 303.54** | 433.44** | | 694.49** | 888.78** |
| C. <u>Other than residential - Loose:</u> | | | | | | |
| 1 cu. yd. bin | \$ 52.62* | \$ 89.16* | \$125.94* | | \$199.38* | \$254.22* |
| 2 cu. yd. bin | 66.30* | 110.34* | 154.50* | | 242.48* | 308.37* |
| 3 cu. yd. bin | 83.55* | 136.40* | 189.20* | | 294.42* | 373.34* |
| 4 cu. yd. bin | 62.45 | 122.35 | 182.10 | | 286.00 | 391.45 |
| 5 cu. yd. bin | 77.90 | 152.80 | 227.60 | | 375.30 | 489.25 |
| 6 cu. yd. bin | 97.45 | 191.00 | 284.50 | | 469.15 | 612.40 |
| D. <u>Other than residential - Compacted:</u> | | | | | | |
| 1 cu. yd. bin | \$ 89.16* | \$162.60* | \$236.04* | | \$382.80* | \$492.90* |
| 2 cu. yd. bin | 110.40* | 198.38* | 286.35* | | 462.24* | 594.21* |
| 3 cu. yd. bin | 105.99 | 185.57 | 265.54 | \$385.06** | 424.82 | 489.95 |
| 4 cu. yd. bin | 128.65 | 225.10 | 321.95 | 466.80** | 514.85 | 659.20 |
| 5 cu. yd. bin | 160.80 | 281.20 | 402.40 | 583.50** | 643.60 | 823.15 |
| 6 cu. yd. bin | 192.85 | 337.60 | 482.70 | 702.00** | 772.20 | 988.50 |

* Includes bin rental: 1 cy.- \$18.72; 2 cy.- \$20.70; 3 cy.- \$23.46

** (Restricted service no longer provided for new accounts)

IV. BLANKETS - Monthly Rates:

| No. of Blankets | one pickup per wk. | two pickups per wk. | three pickups per wk. | five pickups per wk. | six pickups per wk. |
|-----------------|--------------------|---------------------|-----------------------|----------------------|---------------------|
| 1 | \$ 9.42 | \$18.96 | \$ 28.20 | \$ 47.58 | \$ 61.92 |
| 2 | 15.48 | 37.86 | 55.44 | 82.50 | 112.92 |
| 3 | 24.06 | 55.44 | 78.90 | 126.42 | 164.16 |
| 4 | 32.64 | 70.98 | 102.60 | 165.54 | 215.52 |
| 5 | 40.80 | 87.06 | 126.42 | 204.96 | 266.70 |

V. BACKYARD OVERSIZED CANS FOR MULTIPLE RESIDENTIAL UNITS - Monthly rates:
(Restricted service no longer provided for new accounts)

| | 1 can pickup once a week | 2 can pickup once a week | 2 coll. per ck. per can | 3 coll. per wk. per can | 5 coll. per wk. per can | 6 coll. per wk. per can |
|----------------|--------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 81 to 90 gals. | \$42.12 | \$56.34 | \$63.72 | \$67.94 | \$182.82 | \$237.66 |
| 100 gals. | 46.74 | 62.52 | 68.04 | 84.00 | 199.68 | 259.38 |

VI. MECHANICAL LIFT CONTAINER 90-GALLON - Monthly rate:

| | |
|------------------------------|------|
| One can pickup/once per week | 7.76 |
| Each additional container | 3.91 |

VII. CART SERVICE FOR OTHER THAN RESIDENTIAL ACCOUNTS - Monthly rate:
(Restricted service no longer provided for new accounts)

| | |
|-----------------------|-------|
| Five pickups per week | 45.30 |
|-----------------------|-------|

VIII. MOBILE-TRAILER SERVICE FOR OTHER THAN RESIDENTIAL ACCOUNTS - Monthly rate:
(Restricted service no longer provided for new accounts)

| | |
|-----------------------|--------|
| Five pickups per week | 186.91 |
|-----------------------|--------|

IX. SPECIAL SERVICE - GARBAGE

Collection of extra can on the normal route:

| | <u>Curbside/Commercial</u> | <u>Backyard</u> |
|-------------------|----------------------------|-----------------|
| 32 gallon or less | \$3.00 | \$5.90 |
| 33 gallon or more | 3.80 | 7.60 |

WASTE REMOVAL FEES (cont.)

Collection on a special call:

Cans

| | |
|---------------------|---------|
| 32 gallon or less | \$12.84 |
| each additional can | 4.44 |
| 90 gallon can | 8.50 |

Bins

| | <u>Daily</u> | <u>Sunday</u> |
|--------------|--------------|---------------|
| 1 cubic yard | \$17.60 | \$26.40 |
| 2 cubic yard | 25.10 | 37.70 |
| 3 cubic yard | 32.50 | 48.70 |
| 4 cubic yard | 39.70 | 59.60 |
| 5 cubic yard | 43.80 | 65.60 |
| 6 cubic yard | 47.90 | 71.90 |

Delivered Bin (Deliver bin, dumps, & pickup)

| | |
|--------------|---------|
| 1 cubic yard | \$24.10 |
| 2 cubic yard | 35.20 |
| 3 cubic yard | 46.40 |

Compactors

| | <u>Daily</u> | <u>Sunday</u> |
|--------------|--------------|---------------|
| 3 cubic yard | \$42.00 | \$ 63.40 |
| 4 cubic yard | 52.30 | 78.90 |
| 5 cubic yard | 62.50 | 94.30 |
| 6 cubic yard | 72.80 | 108.10 |

Special Cleanups

\$22.00 per hour, per man: Time required to remove, load in a truck and haul away rubbish or waste matter, plus travel time to and from the 24th or 28th Street Yard.

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION ESTABLISHING RATES
CHARGES AND FEES FOR WATER PURSUANT
TO SECTION 47.300 OF THE SACRAMENTO
CITY CODE

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

That the rates, charges, and fees shown on Exhibit A, attached hereto and incorporated herein by reference, are hereby established for water services pursuant to Section 47.300 of the Sacramento City Code. This resolution shall take effect on July 1, 1986.

MAYOR

ATTEST:

CITY CLERK

WATER FEES

| WATER USE RATES, MONTHLY DOMESTIC | <u>Rate</u> |
|--|-------------|
| Single-Family residence: | |
| 1 - 3 rooms | \$4.87 |
| 4 - 5 rooms | 6.35 |
| 6 - 9 rooms | 6.90 |
| 10 - 15 rooms | 7.97 |
| Over 15, each additional room | 0.56 |
| Multiple-Family residence (for each family dwelling unit in a multiple family residence) | |
| 1 - 3 rooms | 3.73 |
| 4 - 5 rooms | 4.79 |
| 6 - 7 rooms | 5.84 |
| 8 - 9 rooms | 6.90 |
| 10 - 15 rooms | 7.97 |
| Over 15, each additional room | 0.56 |
| Lot Irrigation | |
| Per Water Service Tap | 9.72 |
| WATER USE RATES, MONTHLY COMMERCIAL | |
| Bakery, first 1,000 sq. ft. of gross floor area or fraction thereof | 12.67 |
| each additional 1,000 sq. ft. or fraction thereof | 8.31 |
| Barber Shop or Beauty Parlor, first 1,000 sq. ft. of gross floor area or fraction thereof | 6.35 |
| each additional 1,000 sq. ft. or fraction thereof | 4.09 |
| Bowling Alley, first 1,000 sq. ft. of gross floor area or fraction thereof | 6.35 |
| each additional 1,000 sq. ft. or fraction thereof | 4.09 |
| Cemetery, for the irrigation season, first 1,000 sq. ft. or fraction thereof | 11.62 |
| each additional 1,000 sq. ft. or fraction thereof | 0.92 |
| Dining Facilities, including restaurant, cafeteria, cafe, bar, first 1,000 sq. ft. of gross floor area or fraction thereof | 12.62 |
| each additional 1,000 sq. ft. or fraction thereof | 8.31 |
| Drug Store, first 1,000 sq. ft. of gross floor area or fraction thereof | 5.84 |
| each additional 1,000 sq. ft. or fraction thereof | 2.60 |
| Fire Hydrant Service Charge - wharf hydrant | 2.96 |
| - standard hydrant | 7.33 |
| Furniture Store, first 1,000 sq. ft. of gross floor area or fraction thereof | 5.84 |
| each additional 1,000 sq. ft. or fraction thereof | 0.64 |
| Garage, first 1,000 sq. ft. of gross floor area or fraction thereof | 5.84 |
| each additional 1,000 sq. ft. or fraction thereof | 0.64 |

III. SPECIAL WATER USE RATES, MONTHLY (conti.)

2. For systems on flat-rate service, the following charge will apply for each month during the air conditioning season:

| | <u>Without Water Conservation Device</u> | <u>With Water Conservation Device</u> |
|----------------------------|--|---|
| Per Ton of system capacity | \$13.62/mo | \$0.89/mo |

3. Evaporative coolers (commercial establishments- for units on flat-rate service the following charges will apply for each month during air conditioning season:

| | <u>Without Water Conservation Device</u> | <u>With Water Conservation Device</u> |
|---|--|---|
| Per 100 cubic feet/minute unit capacity | \$ 1.40/mo | \$0.50/mo |

B. Refrigeration Systems

1. For systems on flat-rate service, the following charges will apply for each month during the year.

| | <u>Without Water Conservation Device</u> | <u>With Water Conservation Device</u> |
|---|--|---|
| Per compressor horsepower | \$ 8.90/mo | \$0.94/mo |
| C. Swallows' Nest Maintenance and Operation | | \$16.05/mo |

III. SPECIAL WATER USE RATES, MONTHLY (cont.)

Rate

| | | |
|---|---------|-------|
| C. Dining Facility (including restaurant, cafeteria, cafe, kitchen, bar) each 1,000 sq. ft. of gross floor area or fraction thereof | \$ 6.84 | |
| D. Gymnasium, each shower head | 3.09 | |
| E. Hydraulically-operated elevator | 27.14 | 4.87* |
| F. Irrigation: Supplemental (commercial) - 0 - 10,000 sq. ft. (net irrigable area) | -0- | |
| over 10,000 sq. ft. (net irrigable area), each add'l 1,000 sq. ft. | 0.92 | |
| Irrigation: Supplemental (domestic) - 0 - 13,000 sq. ft. (gross lot area) | -0- | |
| over 13,000 sq. ft. (gross lot area), each add'l 1,000 sq. ft. | 0.92 | |
| G. Private Fire Protection - Tap size to City main: 0 - 2" | 3.88 | |
| 3" | 5.84 | |
| 4" | 7.75 | |
| 6" | 11.62 | |
| 8" | 15.50 | |
| 10" | 19.37 | |
| 12" | 23.25 | |
| H. Swimming pool, non-residential (where pool is not principal function of said establishment) | | |
| Under 300 cu. ft. fill & draw, per 100 cu. ft. | -0- | |
| Over 300 cu. ft. fill & draw, per 100 cu. ft. | 1.19 | |
| Under 300 cu. ft. per 100 cu. ft., filtered | -0- | |
| Over 300 cu. ft. per 100 cu. ft., filtered | 0.24 | |

IV. METERED WATER USE, PER 100 cu. ft.

| | |
|----------------------|------|
| Quantity of water: | |
| First 25,000 cu. ft. | 0.26 |
| next 50,000 cu. ft. | 0.22 |
| over 75,000 cu. ft. | 0.19 |

*With water conservation device.

METERED WATER USE, PER 100 cu. ft. (cont.)

For metered service, minimum charges and quantity allowances are as follows:

| <u>Meter size</u> | <u>Quantity of water allowed without additional payment</u> | <u>Rate</u> |
|-------------------|---|-------------|
| 5/8" x 3/4" | 1,500 cu. ft. | \$ 3.88 |
| 3/4" | 2,100 cu. ft. | 5.42 |
| 1" | 2,700 cu. ft. | 6.84 |
| 1 1/2" | 4,600 cu. ft. | 11.62 |
| 2" | 7,600 cu. ft. | 19.37 |
| 3" | 15,300 cu. ft. | 38.76 |
| 4" | 27,000 cu. ft. | 67.87 |
| 6" | 57,000 cu. ft. | 135.64 |
| 8" | 108,000 cu. ft. | 242.27 |
| 10" | 158,000 cu. ft. | 339.17 |
| 12" | 281,000 cu. ft. | 484.47 |

INSTALLATION CHARGES

A. Water

| <u>Nom. Dia.</u> | <u>Streets & Alleys</u> | <u>Easements</u> | <u>Metered (add)</u> |
|------------------|-----------------------------|------------------|----------------------|
| | \$ | | |
| 1" | 615 | 170 | 310 |
| 1 1/2" | 661 | 245 | 465 |
| 2" | 920 | 410 | 535 |
| 3" | n/a | n/a | 985 |
| 4" | 1,535 | 855 | 1,280 |
| 6" | 1,680 | 1,105 | 1,970 |
| 8" | 2,115 | 1,450 | 2,975 |
| 10" | 2,500 | 1,805 | 4,580 |

WATER SERVICE FEE

| | |
|---|---------|
| Restoration of service following discontinuance | \$50.00 |
| Vacancy credit service fee | 25.00 |

WATER MAIN CONSTRUCTION CHARGE

Full cost recovery

When costs not recorded

\$4.00/linear ft.

WATER SYSTEM DEVELOPMENT FEE

| <u>Water Service or Meter Size, Inches</u> | <u>Rate</u> |
|--|-------------|
| 3/4" | \$ 104.50 |
| 1" | 169.00 |
| 1 1/4" | 242.00 |
| 1 1/2" | 319.00 |
| 2" | 506.00 |
| 3" | 935.00 |

WATER SYSTEM DEVELOPMENT FEE (cont.)

| <u>Meter size</u> | <u>Rate</u> |
|-------------------|-------------|
| 4" | \$1,518.00 |
| 6" | 3,168.00 |
| 8" | 5,412.00 |
| 10" | 8,118.00 |

ORDINANCE NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

**AN ORDINANCE AMENDING SECTION 47.316
OF THE SACRAMENTO CITY CODE
RELATING TO WATER CONNECTION CHARGES**

BE IT ENACTED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

SECTION 1

Section 47.316 of the Sacramento City Code is hereby amended to read as follows:

47.316 Service Connection Installation Fee.

For connection to city water main, the fee shall be determined as follows and paid in advance:

The charge shall be determined by reference to a schedule of rates set by resolution of the City Council.

ORDINANCE NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

AN ORDINANCE AMENDING SECTION 47.316 OF THE SACRAMENTO CITY CODE RELATING TO WATER CONNECTION CHARGES

BE IT ENACTED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

SECTION 1

Section 47.316 of the Sacramento City Code is hereby amended to read as follows:

47.316 Service Connection Installation Fee.

For connection to city water main, the fee shall be determined as follows and paid in advance:

The charge shall be determined by reference to a schedule of rates ~~established from time to time by the City Manager, set by resolution of the City Council. Said schedule of rates shall be based on the average actual cost to city for performing connections of the various types during a reasonable past period of time for each type; however, if the city manager determines there is no reasonable past period of time during which the city has performed a particular time of connection, then that rate may be determined by estimation of the cost for the work required.~~

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION ESTABLISHING RATES,
CHARGES AND FEES FOR SEWER SERVICES
PURSUANT TO SECTION 36.502 OF THE
SACRAMENTO CITY CODE

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

That the rates, charges, and fees shown on Exhibit A, attached hereto and incorporated herein by reference, are hereby established for sewer services pursuant to Section 36.502 of the Sacramento City Code. This resolution shall take effect on July 1, 1986.

MAYOR

ATTEST:

CITY CLERK

SEWER SERVICE RATES - RESIDENTIAL

| | <u>Rate</u> |
|--------------------------------------|-------------|
| Single-family residence: 1 - 3 rooms | \$ 1.94 |
| 4 - 5 rooms | 2.47 |
| 6 - 7 rooms | 2.96 |
| 8 - 9 rooms | 3.42 |
| 10 -15 rooms | 3.93 |
| Over 15, each additional room | 0.28 |

Multiple-family residence: Each dwelling unit charged as a single-family residence, see above.

SEWER SERVICE RATES, MONTHLY COMMERCIAL

| | <u>Rate</u> |
|--|-------------|
| Bakery, each 1,000 sq. ft. of gross floor area or fraction thereof | \$ 4.93 |
| Barber Shop or Beauty Parlor, each 1,000 sq. ft. of gross floor area or fraction thereof | 2.65 |
| Bowling Alley, each 1,000 sq. ft. of gross floor area or fraction thereof | 2.30 |
| Dining Facilities (including restaurant, cafeteria, cafe, bar), each 1,000 sq. ft. of gross floor area or fraction thereof | 5.30 |
| Drug, Store, each 1,000 sq. ft. of gross floor area or fraction thereof | 1.73 |
| Furniture Store, each 1,000 sq. ft. of gross floor area or fraction thereof | 0.56 |
| Garage, each 1,000 sq. ft. of gross floor area or fraction thereof | 0.47 |
| Halls (including lodge and auditorium), each 1,000 sq. ft. of gross floor area or fraction thereof | 1.52 |
| Hotel, per sleeping room | 0.53 |
| Laundry (where laundering is performed on premises), each 1,000 sq. ft. of gross floor area or fraction thereof | 10.26 |
| Market, each 1,000 sq. ft. of gross floor area or fraction thereof | 2.22 |
| Mortuary, each 1,000 sq. ft. of gross floor area or fraction thereof | 1.46 |
| Motel, per sleeping room or fraction thereof | 0.53 |
| Office building, each 1,000 sq. ft. of gross floor area or fraction thereof | 1.79 |
| Religious Worship (premises), each 1,000 sq. ft. of gross floor area or fraction thereof | 0.78 |

SEWER SERVICE RATES, MONTHLY COMMERCIAL (cont.)

| | <u>Rate</u> |
|---|-------------|
| Rest or Convalescent Homes, per sleeping room or fraction thereof | \$ 0.85 |
| School, first 100 pupils or fraction thereof | 4.69 |
| Service Station and Used Car Lot (no wash racks) - | |
| Water Tap size to City main: 3/4" | 2.78 |
| 1" | 3.63 |
| 1 1/2" | 5.96 |
| 2" | 10.26 |
| Store, each 1,000 sq. ft. of gross floor area or fraction thereof | 1.84 |
| Theatre, each 1,000 sq. ft. of gross floor area or fraction thereof | 2.17 |
| Warehouse, each 1,000 sq. ft. of gross floor area or fraction thereof | 0.43 |
| Minimum rate, not less than | 2.77 |

SPECIAL SEWER USE RATES, MONTHLY

| | <u>Rate</u> | <u>With Water Conservation Device</u> |
|--|-----------------------|---------------------------------------|
| Air Conditioning Systems | | |
| a. For systems on flat-rate service, each month during air conditioning season, per ton of system capacity: | \$ 4.42 | \$ 0.43 |
| b. Evaporative coolers (commercial establishment), for each month during air conditioning season: Unit capacity: per 1,000 C.F.M. | 0.59 | 0.17 |
| | Without Recirculation | With Recirculation |
| Refrigeration Systems | | |
| For systems on flat-rate service, per compressor horsepower | 4.42 | 0.43 |
| Dining Facility, each 1,000 sq. ft. | 3.42 | |
| Gymnasium, each shower head | 1.59 | |
| Hydraulically operated elevator | 13.60 | 2.37 |
| Swimming Pool, non-commercial | | |
| Capacity of pool | | |
| Under 300 cu. ft. (fill & draw) | -0- | per 100 cu. ft. contents |
| Over 300 cu. ft. (fill & draw) | 0.56 | " |
| Under 300 cu. ft. (filtered) | -0- | " |
| Over 300 cu. ft. (filtered) | 0.14 | " |

METERED SEWER USE, per 100 cu. ft.

\$ 0.11

| <u>Water meter size</u> | <u>Quantity of sewage allowed without additional payment</u> | | <u>Rate</u> |
|-------------------------|--|--------------|-------------|
| 5/8" x 3/4" | 1200 cu. ft., | 9000 gal. | \$ 2.77 |
| 3/4" | 1700 cu. ft., | 13000 gal. | 2.77 |
| 1" | 2100 cu. ft., | 16000 gal. | 3.00 |
| 1 1/2" | 3700 cu. ft., | 28000 gal. | 5.12 |
| 2" | 6200 cu. ft., | 46000 gal. | 8.56 |
| 3" | 12500 cu. ft., | 94000 gal. | 17.08 |
| 4" | 21800 cu. ft., | 163000 gal. | 29.91 |
| 6" | 50000 cu. ft., | 374000 gal. | 59.78 |
| 8" | 106200 cu. ft., | 794000 gal. | 106.73 |
| 10" | 168700 cu. ft., | 1262000 gal. | 149.47 |
| 12" | 262500 cu. ft., | 1964000 gal. | 213.53 |

SERVICE CONNECTION TO CITY SEWER SYSTEM

- A. Sewer Service Installation (Total charge to be based on unit cost time one-half actual street width)

| <u>Nom. Dia.</u> | <u>Streets & Alleys</u> | <u>Easements</u> |
|------------------|-----------------------------|--------------------------|
| 4" | \$74.00/ft. | \$310.00 |
| Larger | 4.00/2" dia. increase | 25.00/2" dia increase |

B. Easements

| | | <u>Reference</u> |
|--|--|------------------------------------|
| 1. City connects first pipe | Rate schedule determined by City Manager based on average actual cost during a reasonable past period of time. | Code Sec. 36.601 |
| 2. Connection into manhole or trunk | | Ordinance 3454/4178 |
| 3. City labor and materials | Averaged cost recovery | |
| 4. Reconnect following disconnection | Full cost recovery | Code Sec. 36.703 Ordinance 3353 |
| 5. Trunk connections in district parcels: (North Bannon Street District only): | | Code Sec. 36.903 Ordinance 3711 |

SERVICE CONNECTION TO CITY SEWER SYSTEM (cont.)

| <u>Parcel No.</u> | <u>Forced Main Fee</u> | <u>Out Fall Fee</u> | <u>Area Fee</u> | <u>Total Fee</u> |
|-------------------|------------------------|---------------------|-----------------|------------------|
| 1 | \$ 899.85 | \$252.12 | \$1,482.08 | \$2,634.05 |
| 2 | 156.55 | 43.89 | 468.60 | 669.14 |
| 3 | 156.55 | 43.89 | 468.60 | 669.14 |
| 4 | 156.55 | 43.89 | 468.60 | 669.14 |
| 5 | 156.55 | 43.89 | 468.60 | 669.14 |
| 6 | 156.55 | 43.89 | 468.60 | 669.14 |
| 7 | 156.55 | 43.89 | 468.60 | 669.14 |
| 8 | 156.55 | 43.89 | 468.60 | 669.14 |

(Subject to .583% per month increases)

SEWER SYSTEM DEVELOPMENT FEES

| <u>Size of Connection</u> | <u>Rate</u> |
|---------------------------|-------------|
| 4" | \$ 100 |
| 6" | 225 |
| 8" | 400 |
| 10" | 625 |
| 12" | 900 |

If an existing sewer service is replaced by one of a larger size at the owner's request the fee shall be equal to the difference between the fee for the original service size and that for the replacement service size in the foregoing schedule.

ORDINANCE NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

AN ORDINANCE AMENDING SECTION 36.601
OF THE SACRAMENTO CITY CODE
RELATING TO SEWER CONNECTION CHARGES

BE IT ENACTED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

SECTION 1

Section 36.601 of the Sacramento City Code is hereby amended to read as follows:

36.601 Service Connection Installation Fee.

For connection to city sewer system, the fee shall be determined as follows and paid in advance:

The charge shall be determined by reference to a schedule of rates set by resolution of the City Council.

ORDINANCE NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

AN ORDINANCE AMENDING SECTION 36.601 OF THE SACRAMENTO CITY CODE RELATING TO SEWER CONNECTION CHARGES

BE IT ENACTED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

SECTION 1

Section 36.601 of the Sacramento City Code is hereby amended to read as follows:

36.601 Service Connection Installation Fee.

For connection to city sewer system, the fee shall be determined as follows and paid in advance:

The charge shall be determined by reference to a schedule of rates ~~established from time to time by the city manager, set by resolution of the City Council. Said schedule of rates shall be based on the average actual cost to city for performing connections of the various types during a reasonable past period of time for each type; however, if the city manager determines there is no reasonable past period of time during which the city has performed a particular type of connection, then that rate may be determined by estimation of the cost for the work required.~~

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION ESTABLISHING RATES,
CHARGES AND FEES FOR STORM DRAINAGE SERVICES
PURSUANT TO SECTION 36.502 OF THE
SACRAMENTO CITY CODE

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

That the rates, charges, and fees shown on Exhibit A, attached hereto and incorporated herein by reference, are hereby established for storm drainage services pursuant to Section 36.502 of the Sacramento City Code. This resolution shall take effect on July 1, 1986.

MAYOR

ATTEST:

CITY CLERK

A. Single-family residence - for each single-family residence:

| <u>No. of Rooms</u> | <u>Rates</u> |
|-------------------------------|--------------|
| 1 to 3 incl. | \$ 2.88 |
| 4 and 5 | 3.66 |
| 6 and 7 | 4.32 |
| 8 and 9 | 5.10 |
| 10 and 15 incl. | 5.82 |
| Over 15, each additional room | 0.46 |

B. Multiple-family residence:

For each family dwelling unit in a multiple-family residence, the rates prescribed for a single-family residence (above) herein shall apply.

C. Commercial rates:

The storm drainage fee for commercial properties shall be \$7.36 per 10,000 square feet of surface area computed to the nearest square foot. Where a commercial property contains common facilities, e.g., a shopping center parking lot, the common facilities will be treated as one property and the owner shall be liable for payment of the storm drainage fee for the common facility, notwithstanding the fact that other fees charged the property may be charged to tenants or owners of divided interests. Common areas in planned unit developments or condominium developments shall be treated as commercial property for purposes of this division. The minimum commercial rate shall be \$3.20 per month.

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

A RESOLUTION INCREASING ON-STREET
PARKING FEES AND CHARGES AND
REPEALING RESOLUTION NO. 85-491

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SACRAMENTO:

SECTION 1.

Pursuant to Section 25.135 of the Sacramento City Code, the rates for On-Street Parking shall be as follows:

| | |
|----------------------|--|
| Green Metered Spaces | \$.05 for 7.5 minutes; \$.10 for 15 minutes (in \$.05 and \$.10 United States coins). |
| 10-Hour Meter Spaces | \$.25 for 50 minutes. Upon inserting the 7th quarter (\$.25), the time will increase to ten hours. |
| Other Metered Spaces | \$.05 for 10 minutes; \$.10 for 20 minutes; \$.25 for 50 minutes or multiples thereof, but only to the maximum time indicated on the meter (in \$.05, \$.10 or \$.25 United States coins). |

SECTION 2.

Pursuant to Section 25.203 of the Sacramento City Code, the rates for removal and replacement of parking meters in construction zones shall be as follows:

REMOVAL AND REPLACEMENT FEE

| <u>Description of Service</u> | <u>First Meter</u> | <u>Each Additional Meter</u> |
|---|--------------------|------------------------------|
| Meter hood, installation and removal | \$ 23.00 | \$ 5.00 |
| Meter head, removal only | \$ 14.00 | \$ 3.00 |
| Meter head, removal and reinstallation | \$ 28.00 | \$ 6.00 |
| Meter head and post, removal only | \$ 38.00 | \$ 11.00 |
| Meter head and post, removal and reinstallation | \$ 71.00 | \$ 37.00 |

DAILY FEE

| <u>Parking Meter Zone*</u> | <u>Daily Fee Per Meter Removed</u> |
|----------------------------|--|
| A | \$2.25 - Monday thru Saturday, except holidays |
| B | \$1.50 - Monday thru Saturday, except holidays |
| C | \$1.25 - Monday thru Saturday, except holidays |
| 10-Hour Meters | \$1.00 - Monday thru Saturday, except holidays |

*Refer to Parking Meter Zone Map attached.

Section 3.

Pursuant to Section 25.120(c) of the Sacramento City Code, the rates for delivery parking permits and emergency parking permits shall be as follows:

| | |
|-----------|------------------|
| Delivery | \$30.00 per year |
| Emergency | \$30.00 per year |

SECTION 4.

Pursuant to Section 25.204 of the Sacramento City Code, the fees and security deposits for portable construction zone signs shall be as follows:

| | |
|------------------|---|
| Monthly Fee | \$30.00 per month per sign |
| Security Deposit | \$65.00 per sign, refunded if sign is returned in same condition as when issued |

SECTION 5.

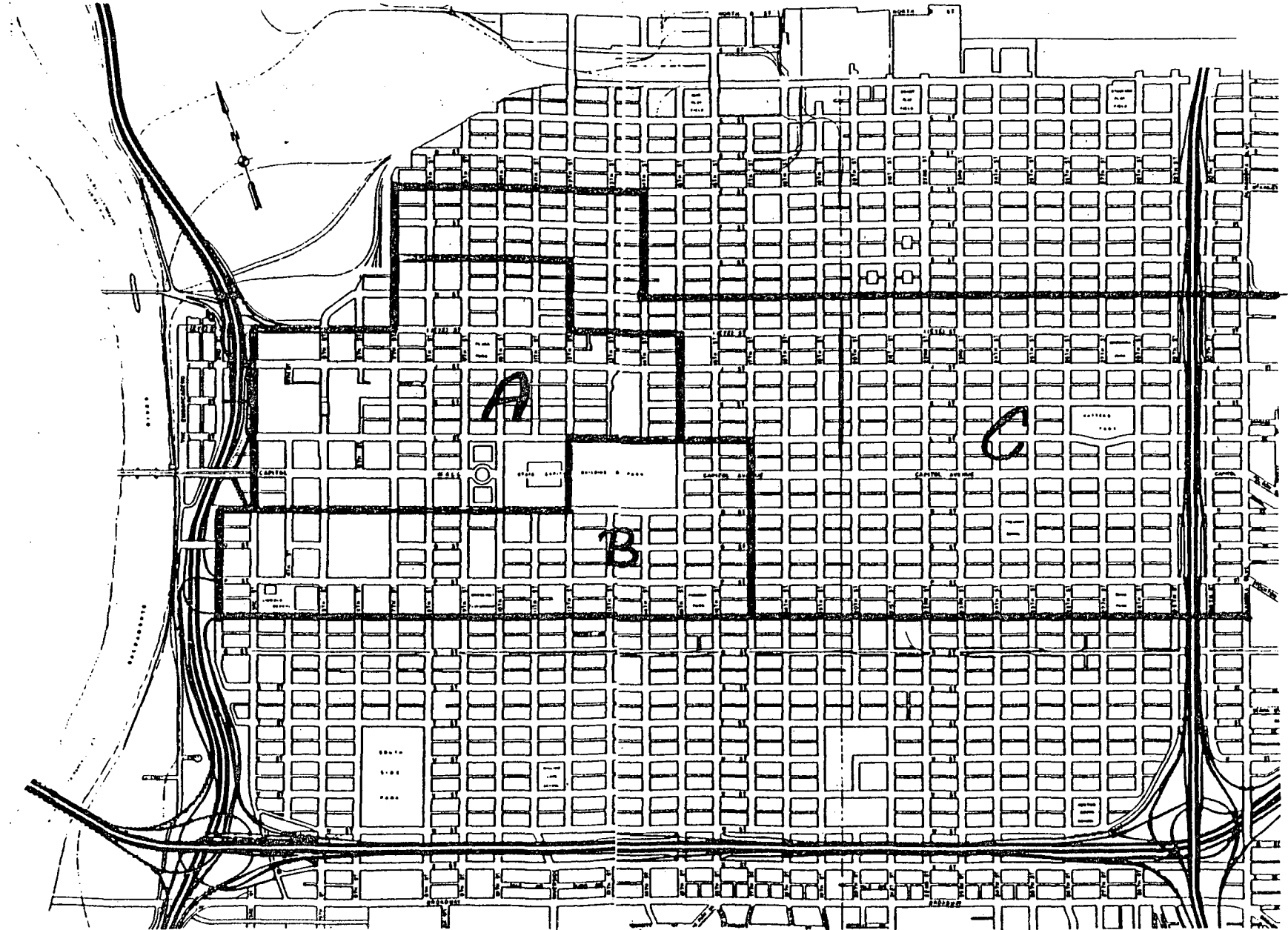
Resolution No. 85-491 is hereby repealed.

MAYOR

ATTEST:

CITY CLERK

A \$ 2.25
B 1.50
C 1.25
10 HR METERS 1.00



RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

A RESOLUTION MODIFYING OFF STREET
PARKING FEES AND CHARGES EFFECTIVE
JUNE 30, 1986 AND REPEALING RESOLUTION
NO. 86-240

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SACRAMENTO:

SECTION 1.

The municipal parking lots shall be designated as follows:

- (1) That certain block or square lying within and between Sixth and Seventh Streets, L Street and Capitol Mall, shall be designated as lot "A".
- (2) That certain block or square lying within and between Tenth and Eleventh Streets, H and I Streets shall be designated as lot "B".
- (3) That certain block or square lying within the north half of the block bounded by Fourteenth and Fifteenth Streets, H and I Streets, shall be designated as lot "C".
- (4) That certain block or square lying within the east half of the block bounded by Twelfth and Thirteenth Streets, I and J Streets, shall be designated as lot "E".
- (5) That certain block or square lying within and between Third and Fourth Streets, K and L Streets shall be designated as lot "G".
- (6) That certain block or square lying within the south half of the block bounded by Tenth and Eleventh Streets, K and L Streets, shall be designated as lot "H".

- (7) That certain block or square lying within and between the northwest quarter of the block bounded by Sixth and Seventh Streets, I and J Streets shall be designated as lot "I".
- (8) That certain block or square lying within and between Fifth and Sixth Streets, J and L Streets, consisting of two levels underground, shall be designated as lot "K".
- (9) That certain property lying within and between Carlson Drive, Hicock Lane and J Street, shall be designated as lot "M".
- (10) That certain block or square lying within and between Second and Third Streets, I and K Streets, shall be designated as lot "P".
- (11) That certain property that is Front Street between Capitol Mall and P Street and that certain property lying within and between Front Street, Capitol Mall and Neasham Circle shall be designated as lot "Q".
- (12) That certain block or square lying within and between Front and Second Streets, L Street and Capitol Mall, shall be designated as lot "R".
- (13) That certain block or square lying within and between Fourth and Fifth Streets, J and K Streets shall be designated as lot "U".
- (14) That certain property that is located north of I street, east of Second Street and beneath the Interstate-5 Freeway, shall be designated as lot "W".
- (15) That certain property lying within and between Second Street, and the Interstate 5 Freeway, N Street and P Street, shall be designated as lot "Y".

SECTION 2.

Pursuant to Section 25.153 of the Sacramento City Code, the rates of the municipal parking lots shall be as follows:

OFF-STREET PARKING FEES (City Code Section 25.153)

| Lot | Hourly(1) | Night 6PM-6AM(1) | Daily(2) | Pre-(3) Charge | Monthly(8) Under Cover | Monthly(8) Open | Monthly(8) Motor- cycle |
|-----|-----------|---------------------|----------|-------------------|------------------------------|--------------------|-------------------------------|
| A | .30 & .90 | \$1.50 | --- | \$1.50 | \$58.00(5) | \$50.00(5) | \$19.00 |
| B | .30 & .90 | 1.50 | --- | 1.50 | 50.00(5) | 42.00(5) | \$17.00 |
| C | --- | --- | \$1.75 | 1.50 | --- | --- | --- |
| E | .30 & .90 | 1.50 | --- | 1.50 | 50.00(5) | --- | 17.00 |
| G | .30 & .90 | 1.50 | --- | 1.50 | 52.00(5) | --- | 17.00 |
| H | .30 & .90 | 1.50 | --- | 1.50 | 58.00(5) | --- | 19.00 |
| I | --- | --- | --- | 1.50 | --- | 38.00 | 13.00 |
| K | .30 & .90 | 1.50 | --- | 1.50 | 58.00(5) | --- | 19.00 |
| M | --- | --- | .50 | 1.50 | --- | --- | --- |
| P | .30 & .90 | 1.50 | --- | 1.50 | 40.00 | --- | 13.00 |
| Q | --- | --- | 1.75 | 1.50 | --- | \$20.00(10) | --- |
| R | .30 & .90 | 1.50 | --- | 1.50 | 38.00 | --- | 13.00 |
| U | --- | 1.50 | --- | 1.50 | --- | 46.00(4&6) | 15.00 |
| W | --- | --- | 2.50(7) | --- | --- | --- | --- |
| Y | 1.00(9) | --- | 2.00(9) | --- | --- | --- | --- |

(1) Between 6AM and 6PM: \$.30 each hour for first three hours, \$.90 for each hour thereafter. Between 6PM and 6AM: \$.30 each hour for first five hours, no charge for each hour thereafter. The fee for validated parking shall be \$.25 for each \$.30 worth of parking. \$5.40 minimum charge for lost ticket. \$5.00 service charge for IOU.

(2) Rate applies from time of entry until 6 AM on the day following the time of entry.

(3) Special events.

(4) \$7.00 for current residents of the Wong Center (May 1978) who own automobiles. This rate to be phased out as residents move or dispose of their automobiles.

(5) 50% monthly parking discount for residents of Central Business District vicinity within the boundaries of 7th Street, 14th Street, H Street and L Street, who qualify as having no reasonable parking alternatives - such permits shall be valid only between 5:30 PM and 8:30 AM, Monday through Friday and all day Saturday and Sunday.

(6) \$39.00 per month for Traveler's Bldg. tenants per owner participation agreement with the Sacramento Redevelopment Agency (rate effective March 1, 1986 to February 28, 1987).

(7) No charge for tour buses.

(8) A \$5.00 deposit fee shall be charged for each monthly parking access card for Lots A, B, E, G, H, K, P and R. This deposit shall be refundable upon return of the access card in an undamaged and usable condition, normal wear and tear expected. A \$5.00 fee shall be charged for each replacement for lost monthly permits at Lots I, Q and U.

(9) \$1.00 for 4 hours; \$2.00 for all day - from 6AM to 6AM on the day following the time of entry.

(10) \$38.00 for horse-drawn vehicles with related truck and horse trailer.

SECTION 3.

Resolution No. 86-240 is hereby repealed.

MAYOR

ATTEST:

CITY CLERK

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

**RESOLUTION ESTABLISHING FEES FOR
DOG LICENSES AND ANIMAL CONTROL SERVICES
PURSUANT TO SECTION 6.31 OF THE SACRAMENTO CITY CODE**

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

That the fees shown on Exhibit A, attached hereto and incorporated herein by reference, are hereby established for dog licenses and animal control services pursuant to Section 6.31 of the Sacramento City Code. This resolution shall take effect on July 1, 1986.

MAYOR

ATTEST:

CITY CLERK

PUBLIC WORKS DEPARTMENTANIMAL CONTROL

| I. DOG LICENSE | <u>CURRENT</u> | <u>PROPOSED</u> |
|---|--|------------------------|
| Annual Dog License | \$7.00 | \$10.00 |
| Annual Dog License if spayed or neutered | \$3.50 | \$ 5.00 |
| Delinquent Fee (City Code Section 6.31) | fee x 2 | \$ 5.00 |
| | | |
| II. SHELTER SERVICES | | |
| A. Redemption of Animals: | | |
| 1. First redemption | | |
| Large animal - defined in City Sec. 6.86 (a) | \$20.00 plus \$2.00 for ea. day animal is impounded, plus any other actual costs of impoundment. | Same |
| Small animal - defined in City Code Sec. 6.85(b) | \$15.00 plus \$1.00 for each animal is impounded, plus any other actual costs of impound- ment. | Same |
| 2. Second redemption (City Code Sec. 6.85 | | |
| | \$25.00 + day costs | \$30.00 + day costs |
| 3. Third and subsequent redemption City Code Sec. 6.86 | | |
| | \$35.00 + day costs | \$45.00 + day costs |
| | | |
| B. Animal Sales | | |
| Redemption fees: | | |
| Dogs over 4 months old | \$10.00 | Same |
| Dogs under 4 months old | \$ 5.00 | Same |
| Cats | \$ 5.00 | Same |

| | <u>CURRENT</u> | <u>PROPOSED</u> |
|---|--|-----------------|
| C. Capture of Animals | | |
| Between 8:00 a.m. and 5:00 p.m. | \$15.00 per hour of time spent by an Animal Control Officer between the hours of 8:00 a.m. and 5:00 p.m. in effectuating the capture and haul of such animal, with a minimum fee of \$15.00, and \$10.00 redemption fee. | Same |
| Between 5:00 p.m. and 8:00 a.m. | \$20.00 for each overtime hour spent by an Animal control Officer between the hours of 5:00 p.m. and 8:00 a.m. in effectuating the capture and haul of such animal, with a minimum fee of \$20.00, and \$10.00 redemption fee. | Same |
| D. Wild Animal Permits (City Code Sec. 6.91-2) | | |
| Initial Fee | \$ 5.00 | Same |
| Annual Fee thereafter | \$ 5.00 | Same |
| Additional delinquent fee | \$ 5.00 | Same |
| E. Quarantine (City Code Sec. 6.67) | \$ 3.00 per day | Same |
| F. Spay-Neuter Deposits, Refundable (City Code Sec. 6.84) | | |
| Dog | \$20.00 | Same |
| Cat | \$15.00 | Same |

ORDINANCE NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

AN ORDINANCE AMENDING SECTION 6.31
OF THE SACRAMENTO CITY CODE
RELATING TO DOG LICENSES

BE IT ENACTED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

SECTION 1

Section 6.31 of the Sacramento City Code is hereby amended to read as follows:

S 6.31 Same--Fee.

An annual basic license fee in the amount established by resolution of the city council shall be collected by the chief animal control officer or other authorized city department from the owner of each dog, male or female, over the age of four months, located within the City of Sacramento except as otherwise provided herein.

The license period is one year commencing on the first day of July of each year. The annual license becomes due and payable on the first day of July of each year.

Upon presentation of proper proof of spaying or neutering certified in writing by a licensed veterinarian, the annual license fee for such a spayed or neutered dog shall be one-half of the basic annual fee.

A delinquency fee set by resolution of the city council shall be payable in addition to the license fee whenever a license is not renewed on or before July 1.

Any person who acquires ownership, custody or control of any dog not currently licensed pursuant to provisions of this chapter subsequent to the first day of July of any calendar year shall be immediately liable for the payment the annual license fee

and shall be liable for a delinquency fee as set by the city council if the license is not obtained within 30 days.

No license shall be issued for a current license period until such time as there is paid an amount equal to all delinquencies and fees outstanding for the prior license period in addition to the fee for the current period.

DATE PASSED FOR PUBLICATION:

DATE ENACTED:

DATE EFFECTIVE:

MAYOR

ATTEST:

CITY CLERK

ORDINANCE NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

AN ORDINANCE AMENDING SECTION 6.31 OF SACRAMENTO CITY CODE RELATING TO DOG LICENSE

BE IT ENACTED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

SECTION 1

Section 6.31 of the Sacramento City Code is hereby amended to read as follows:

S 6.31 Same--Fee.

An annual basic license fee in the amount established by resolution of the city council shall be collected by the chief animal control officer or other authorized city department, from the owner of each dog, male or female, over the age of four months, located within the City of Sacramento except as otherwise provided herein.

The license period is one year commencing on the first day of ~~April~~ July of each year. ~~Except as hereinafter provided herein, the~~ The annual license becomes due and payable on the first day of ~~April~~ July of each year.

Upon presentation of proper proof of spaying or neutering certified in writing by a licensed veterinarian, the annual license fee for such a spayed or neutered dog shall be one-half of the basic annual fee.

~~The license fee shall become delinquent ninety (90) days after it becomes due and payable and thereafter an additional fee equal to the annual license fee for that dog shall be collected prior to the issuance of the license. Such delinquency fee shall be in addition to the annual license fee payable for such dog.~~

A delinquency fee set by resolution of the city council shall be payable in addition to the license fee whenever a license is not renewed on or before July 1.

if Any person who acquires ownership, custody or control of any dog not currently licensed pursuant to provisions of this chapter subsequent to the first day of April July of any calendar year shall be immediately liable for the payment of the annual license fee ~~and the full amount shall then be due and payable for any remaining fraction of the license period, and shall be liable for a delinquency fee as set by the city council if the license is not obtained within 30 days.~~

No license shall be issued for a current license period until such time as there is paid an amount equal to all delinquencies and ~~penalties~~ fees outstanding for the prior license periods in addition to the fee for the current period. ~~No payment of delinquencies or penalties hereunder shall be required for a prior license period where satisfactory proof is given by affidavit or otherwise, that (a) the dog being licensed was not kept within the City of Sacramento for the entire license period, or (b) the dog was not owned by the person seeking the license, or by a member of his immediate family, for the entire license period.~~

DATE PASSED FOR PUBLICATION:
DATE ENACTED:
DATE EFFECTIVE:

MAYOR

ATTEST:

CITY CLERK

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING FEES AND CHARGES FOR VARIOUS
PARKS AND COMMUNITY SERVICES RELATED LICENSES,
PERMITS, SERVICES AND FACILITIES

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That fees and charges for various City licenses, permits, services, and facilities are hereby amended to reflect the Parks and Community Services (Boat Harbor) related fees and charges as set forth below:

Berth license fees for the Sacramento Boat Harbor shall be effective August 1, 1986 as follows:

| | |
|--------------------------|-------------------|
| Covered berths | \$ 4.25 per foot |
| Open berths | \$ 2.65 per foot |
| Overnight docking charge | \$10.00 per night |

2. That effective August 1, 1986, the following miscellaneous fees be established:

| | |
|--------------------------------|-----------------------|
| Inner-harbor towing fee | \$ 5.00 per tow |
| Berth sub-lease servive charge | \$10.00 per sub-lease |
| Waiting list fee | \$15.00 per year |

3. That the City of Sacramento Fees and Charges Report (page 41a) is hereby amended to reflect the Parks and Community Services related fees and charges as set forth above.

MAYOR

ATTEST:

CITY CLERK

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE CITY BUDGET FOR FY 1986-87
FOR THE GOLF DIVISION PROPOSED STAFFING CHANGE

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That a Golf Division staffing change is required to continue proper maintenance and supervision of the Bing Maloney and William Land Park golf courses.
2. The City budget for Fiscal Year 1986-87 is hereby amended:
 - a. by deleting one Greenskeeper position (1.0 FTE) and adding one Golf Course Supervisor position (1.0 FTE) for the purpose stated in paragraph one above.
 - b. by transferring appropriations in the amount of \$4,100 from the Unappropriated Golf Fund to the FY 1986-87 Golf Division Operating Budget 4-18-4610 for the purpose stated in paragraph one above.

MAYOR

ATTEST:

CITY CLERK

GOLF FEES

| | |
|---|-------------------------|
| I. MONDAYS THROUGH FRIDAYS, INCLUSIVE | <u>FEES AND CHARGES</u> |
| Adult - 18 holes | \$ 8.00 |
| *** Junior - 18 holes | 5.00 |
| * Play Card | 40.00 |
| Sundown Rate | 4.00 |
| ** Senior | 5.00 |
| II. SATURDAYS - SUNDAYS - HOLIDAYS | |
| 18 holes | \$ 9.00 |
| Sundown Rate | 4.50 |
| III. MONDAYS THROUGH FRIDAYS, INCLUSIVE | |
| Adult - 9 holes | \$ 4.00 |
| *** Junior - 9 holes | 2.50 |
| ** Senior | 2.50 |
| IV. SATURDAYS - SUNDAYS - HOLIDAYS | |
| 9 holes | \$ 4.50 |
| V. ADVANCED RESERVATIONS | |
| Per foursome | \$ 1.00 |
| *Play cards good on weekdays only and may be used on all courses: | |
| | <u>FEES AND CHARGES</u> |
| a) Charge per card | \$40.00 |
| b) Service charge per 18 holes | 2.00 |
| c) Service charge per 9 holes | 1.00 |

LIMITATION: Play Card expires 120 days from issue.

** To qualify for the Senior Rate, persons must be 65 years of age and reside within the City or County of Sacramento or own property within the City or County of Sacramento. A golf card, issued by the Department of Parks and Community Services, is first required.

*** To qualify for this reduced rate, persons 17 years and under must complete a training course provided by the Department of Parks and Community Services. A card is required.

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING FEES AND CHARGES FOR PARKS AND COMMUNITY SERVICES - ZOO DIVISION

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That the Department of Parks and Community Services, Zoo Division, Fairytale Town fees and charges are hereby amended effective January 1, 1987, as set forth in Exhibit A, attached hereto and incorporated herein by reference.
2. That effective January 1, 1987, reduced fees for seniors, school groups and organized community groups shall be offered at Fairytale Town as set forth in Exhibit A.
3. That effective July 1, 1986, there shall be offered a discounted Zoo and Fairytale Town combination ticket as set forth in Exhibit A.
4. That the City of Sacramento Fees and Charges Report (page 47f for Fairytale Town and page 48a for the Zoo) are hereby amended to reflect the Parks and Community Services related fees and charges as set forth above.

MAYOR

ATTEST:

CITY CLERK

PARKS AND COMMUNITY SERVICES
FAIRYTALE TOWN

| | | | |
|------|---|---|---------------------|
| I. | <u>Standard Fees/Fairytale Town</u> | <u>Rate</u> | |
| | Ages 0 - 2 years | Fee exempt | |
| | Ages 3 -12 years | \$0.75 | |
| | Ages 13 - 64 years | \$1.50 | |
| | Ages 65 and over | \$1.00 | |
| II. | <u>School Groups</u> | | |
| | Students | \$0.50 | |
| | Accompanying adults | \$1.00 | |
| III. | <u>Group Rates</u> | | |
| | <u>(25 or More Entering at One Time)</u> | | |
| | Adult | \$1.25 | |
| | Children | \$0.50 | |
| | Senior | \$0.75 | |
| IV. | <u>Dual Ticketing</u> | | |
| | <u>(Zoo and Fairytale Town)</u> | | |
| | | <u>7/1-12/31/86</u> | <u>After 1/1/87</u> |
| | Ages 3 - 12 | \$1.25 | \$1.50 |
| | Ages 13 - 64 | \$3.25 | \$3.50 |
| | Ages 65 and over | \$1.75 | \$1.75 |
| V. | <u>Rental</u> | | |
| | Rental Fee | \$100 per hour or fraction thereof, minimum two hours | |
| | <u>Alcoholic Beverage Surcharge</u> | \$ 25 | |
| | Surcharge will be made for the use of alcoholic beverages. In addition, approved security will be required at a ratio of one security guard for every 150 persons and meet the standard \$500,00 insurance requirement. | | |
| | <u>Cleaning/Security</u> | | |
| | If cleaning of or damage to the facility is in excess of the deposit, the user will be billed for the additional amount. | \$100 deposit | |
| | Fund Raising Permit. | \$ 25 | |

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING FEES AND CHARGES FOR
PARKS AND COMMUNITY SERVICES -
CROCKER ART MUSEUM DIVISION

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That Department of Parks and Community Services Crocker Art Museum Division fees and charges are hereby amended effective July 1, 1986, as set forth in Exhibit A, attached hereto and incorporated herein by reference.
2. That the City of Sacramento Comprehensive Fee and Charge Report, page 42a, is hereby amended to reflect the changes as set forth in Exhibit A.

MAYOR

ATTEST:

CITY CLERK

Crocker Art Museum Fees

| <u>I. Standard Admission Fees</u> | <u>Fees and Charges</u> |
|-----------------------------------|-------------------------|
| Ages 6 and under | Exempt |
| Ages 7-17 | \$1.00 |
| Ages 18-64 | \$2.00 |
| Ages 65 and over | \$1.00 |

II. Group Rate Schedule

For groups of 15 or more with two weeks' notice

| | |
|------------------|--------|
| Ages 6 and under | Exempt |
| Ages 7-17 | \$.50 |
| Ages 18-64 | \$1.00 |
| Ages 65 and over | \$.50 |

III. Fee Exemptions

1. All organized school groups with two weeks' notification. One/ten adult/student ratio on regular school days only.
2. All physically/mentally handicapped groups with two weeks' notification on weekdays only. Assistance requirements depending on user group.
3. Invitational exhibition openings, receptions, special fundraising activities and other similar events as determined by the Co-Trustees. Only those events sponsored by Museum affiliated groups for the benefit of the Museum shall qualify for Co-Trustee consideration.
4. Members of the Crocker Art Museum Association committees and other art related groups requiring entry into the Museum for meetings and presentations.
5. Crocker Art Museum Association members shall be admitted into the Museum at all times, upon presentation of a valid membership card.

IV. Special Fees

For special, short-term promotions of the Crocker Art Museum, the admission fees may be modified at the discretion of the Director of Parks and Community Services so long as there is no significant revenue loss.

DETAIL OF 1986-87 REVENUES, APPROPRIATIONS AND CHANGES IN FUND BALANCES
(\$ in 000's)

| | GENERAL | ENTERPRISE FUNDS | | | | | | | | |
|----------------------------------|----------|------------------|-------|-------------|-------------|-----------|------------------|--------|-------------|-----------------|
| | | Water | Sewer | Storm Drain | Solid Waste | Parking | Community Center | Golf | Boat Harbor | Camp Sacramento |
| Beginning Fund Balance (Deficit) | \$3,431 | \$7,394 | \$502 | \$38 | \$752 | \$1,068 | \$369 | \$569 | \$103 | \$6 |
| Current Resources: | | | | | | | | | | |
| Revenues | | | | | | | | | | |
| Taxes | 100,102 | | | | 2,478 | | 4,480 | | | |
| Licenses & Permits | 3,602 | | | | | | | | 314 | |
| Fines, Forfeitures & Penalties | 1,622 | | | | | | | | | |
| Use of Money & Property | 3,792 | 1,205 | 1,050 | 250 | 300 | 1,016 | 1,197 | 353 | 49 | 3 |
| Intergovernmental | 14,993 | | 1,094 | | 30 | 194 | | | | |
| Charges for Current Services | 8,453 | 13,770 | 4,435 | 8,388 | 17,408 | 6,980 | | 2,100 | 13 | 240 |
| Miscellaneous Revenue | 602 | 1,270 | 83 | 99 | 453 | | 34 | | 163 | 3 |
| Subtotal Revenues | 133,166 | 16,245 | 6,662 | 8,737 | 20,669 | 8,190 | 5,711 | 2,453 | 539 | 246 |
| Operating Transfers In | 13,240 | 10 | 240 | 740 | 71 | | | | | 98 |
| Internal Service Billings | | | | | | | | | | |
| Total Current Resources | 146,406 | 16,255 | 6,902 | 9,477 | 20,740 | 8,190 | 5,711 | 2,453 | 539 | 344 |
| Current Requirements | | | | | | | | | | |
| Current Operations: | | | | | | | | | | |
| Employee Services | 112,845 | 5,740 | 2,558 | 2,633 | 9,549 | 2,638 | 1,755 | 1,332 | 182 | 80 |
| Other Services & Supplies | 32,264 | 5,113 | 2,036 | 3,093 | 7,955 | 4,386 | 3,423 | 799 | 295 | 202 |
| Equipment | 1,536 | 264 | 137 | 196 | 98 | 96 | 97 | 113 | | |
| Debt Service | 3,597 | 1,395 | 537 | | 1,143 | 20 | | 40 | 14 | |
| CIP Labor/Supply Offset | (2,257) | (110) | | | | | | | | |
| Operating Transfers Out | 98 | 368 | 262 | 241 | 117 | 17 | 15 | 22 | | |
| Subtotal Current Operations | 148,083 | 12,770 | 5,530 | 6,163 | 18,862 | 7,157 | 5,290 | 2,306 | 491 | 282 |
| Capital Improvements: | | | | | | | | | | |
| General Government | 935 | | | | | | | | | |
| Public Safety | 78 | | | | | | | | | |
| Public Facilities/Development | 138 | 5,593 | 1,068 | 1,913 | 1,780 | 14,615 | 51 | | | |
| Culture & Leisure | 887 | | | | | | | 672 | 3,060 | 65 |
| Subtotal Capital Improvements | 2,038 | 5,593 | 1,068 | 1,913 | 1,780 | 14,615 | 51 | 672 | 3,060 | 65 |
| Total Current Requirements | 150,121 | 18,363 | 6,598 | 8,076 | 20,642 | 21,772 | 5,341 | 2,978 | 3,551 | 347 |
| Total Current Surplus (Deficit) | (3,715) | (2,108) | 304 | 1,401 | 98 | (13,582) | 370 | (525) | (3,012) | (3) |
| Other Fund Sources (Uses) | 1,301 | | | | | 13,403 | | | 3,000 | |
| Ending Fund Balance (Deficit) | \$1,017 | \$5,286 | \$806 | \$1,439 | \$850 | \$889 | \$739 | \$44 | \$91 | \$3 |

SCHEDULE 2B (Continued)

DETAIL OF 1986-87 REVENUES, APPROPRIATIONS AND CHANGES IN FUND BALANCES
(\$ in 000's)

| | -----OTHER GOVERNMENTAL FUNDS-----CONTINUED | | | | | | | | | |
|----------------------------------|---|--------|-------|----------------|---------------------|-----------------|---------------|------------------|-------------|--------------|
| | Gas Taxes | CDBG | SHRA | Traffic Safety | Major St. Construct | Revenue Sharing | Assesmt Funds | Florin Assmt Dis | TDA/Bikeway | Pocket Sewer |
| Beginning Fund Balance (Deficit) | \$2,105 | \$0 | \$0 | \$580 | (\$265) | \$24 | \$300 | \$14 | \$51 | \$816 |
| Current Resources: | | | | | | | | | | |
| Revenues | | | | | | | | | | |
| Taxes | | | | | | | | | | |
| Licenses & Permits | | | | | | | | | | |
| Fines, Forfeitures & Penalties | | | | | | | | | | |
| Use of Money & Property | 207 | | | 237 | | | 7 | | 40 | 48 |
| Intergovernmental | 5,069 | 1,395 | 1,200 | | | | | | 161 | |
| Charges for Current Services | | | | | | | | | | |
| Miscellaneous Revenue | | | | | | | | | | |
| | | 225 | | | | | 248 | | | |
| Subtotal Revenues | 5,276 | 1,620 | 1,200 | 1,220 | 2,900 | 0 | 255 | 0 | 201 | 48 |
| Operating Transfers In | | | | | | | | | | |
| Internal Service Billings | | | | | | | | | | |
| Total Current Resources | 5,276 | 1,620 | 1,200 | 1,220 | 2,900 | 0 | 255 | 0 | 201 | 48 |
| Current Requirements | | | | | | | | | | |
| Current Operations: | | | | | | | | | | |
| Employee Services | | | | | | | | | | |
| Other Services & Supplies | | | | | | | | | | |
| Equipment | | | | | | | | | | |
| Debt Service | | | | | | | | | | |
| CIP Labor/Supply Offset | | | | | | | | | | |
| Operating Transfers Out | 3,348 | 226 | | 1,800 | | 24 | 89 | 14 | | 211 |
| Subtotal Current Operations | 3,348 | 226 | 0 | 1,800 | 0 | 24 | 89 | 14 | 0 | 211 |
| Capital Improvements: | | | | | | | | | | |
| General Government | | | | | | | | | | |
| Public Safety | | | | | | | | | | |
| Public Facilities/Development | 3,693 | 1,385 | 1,200 | | 2,510 | | | | 70 | |
| Culture & Leisure | | | | | | | | | | |
| | | | | | | | | | | |
| Subtotal Capital Improvements | 3,693 | 1,395 | 1,200 | 0 | 2,510 | 0 | 0 | 0 | 70 | 0 |
| Total Current Requirements | 7,041 | 1,621 | 1,200 | 1,800 | 2,510 | 24 | 89 | 14 | 70 | 211 |
| Total Current Surplus (Deficit) | (1,765) | (1) | 0 | (580) | 390 | (24) | 166 | (14) | 131 | (163) |
| Other Fund Sources (Uses) | | | | | | | | | | |
| Ending Fund Balance (Deficit) | \$340 | (\$1) | \$0 | \$0 | \$125 | \$0 | \$466 | \$0 | \$182 | \$653 |

SCHEDULE 2B (Continued)

DETAIL OF 1986-87 REVENUES, APPROPRIATIONS AND CHANGES IN FUND BALANCES
(\$ in 000's)

| | -----OTHER GOVERNMENTAL FUNDS----- | | | | | | | | | | CONTINUED |
|---|------------------------------------|---------------------|-------------------|-----------------------|----------------------|-----------------------|-------------------------|----------------|---------------|------------------|-----------|
| | Bridge Construct | Operating Grants | Capital Grants | Citation I-5 Maint | Citation I-5 Impr | S.Natomas Cap Impr | S.Natomas I-5 Devlpr | Maint Assmt | Quimby Act | 1965 Drainage | |
| Beginning Fund Balance (Deficit) | \$239 | \$0 | \$0 | \$119 | \$53 | \$396 | \$99 | \$14 | \$181 | \$1,733 | |
| Current Resources: | | | | | | | | | | | |
| Revenues | | | | | | | | | | | |
| Taxes | 50 | | | | | | | | | | |
| Licenses & Permits | | | | | | | | | | | |
| Fines, Forfeitures & Penalties | | | | | | | | | | | |
| Use of Money & Property | 13 | | | | | 47 | | | 300 | 200 | |
| Intergovernmental | | 1,027 | 2,776 | | | | | 109 | | | |
| Charges for Current Services | | | | | 84 | 400 | | | | | |
| Miscellaneous Revenue | | | | | | | | | 357 | | |
| Subtotal Revenues | 63 | 1,027 | 2,776 | 0 | 84 | 447 | 0 | 109 | 657 | 200 | |
| Operating Transfers In Internal Service Billings | | | | | | | | | | | |
| Total Current Resources | 63 | 1,027 | 2,776 | 0 | 84 | 447 | 0 | 109 | 657 | 200 | |
| Current Requirements | | | | | | | | | | | |
| Current Operations: | | | | | | | | | | | |
| Employee Services | | | | | | | | | | | |
| Other Services & Supplies | | | | | | | | | | | |
| Equipment | | | | | | | | | | | |
| Debt Service | | | | | | | | | | | |
| CIP Labor/Supply Offset | | | | | | | | | | | |
| Operating Transfers Out | | 1,028 | | | | | | 108 | 265 | | |
| Subtotal Current Operations | 0 | 1,028 | 0 | 0 | 0 | 0 | 0 | 108 | 265 | 0 | |
| Capital Improvements: | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| Public Safety | | | | | | | | | | | |
| Public Facilities/Development | | | 451 | | | 425 | | | 490 | 1,832 | |
| Culture & Leisure | | | 2,325 | | 137 | 250 | | | | | |
| Subtotal Capital Improvements | 0 | 0 | 2,776 | 0 | 137 | 675 | 0 | 0 | 490 | 1,832 | |
| Total Current Requirements | 0 | 1,028 | 2,776 | 0 | 137 | 675 | 0 | 108 | 755 | 1,832 | |
| Total Current Surplus (Deficit) | 63 (1) | 0 | 0 | 0 (53) | (228) | 0 | 1 (98) | (1,632) | | | |
| Other Fund Sources (Uses) | | | | | | | | | | | |
| Ending Fund Balance (Deficit) | \$302 (\$1) | \$0 | \$119 | \$0 | \$168 | \$99 | \$15 | \$83 | \$101 | | |

SCHEDULE 2B (Continued)

DETAIL OF 1986-87 REVENUES, APPROPRIATIONS AND CHANGES IN FUND BALANCES
(\$ in 000's)

| | -----OTHER GOVERNMENTAL FUNDS-----> | | | | | | | |
|----------------------------------|-------------------------------------|-----------------------|-------------------|-----------------------|-------------------|----------------|------------------|----------------------|
| | Sutter Park | Special Recreation | Fairytale Town | Animal Acquisition | Art In Pub Pls | Moore Trust | Cable TV Fran | Non-City Entities |
| Beginning Fund Balance (Deficit) | \$62 | \$115 | \$249 | (\$1) | \$57 | \$19 | \$64 | \$79 |
| Current Resources: | | | | | | | | |
| Taxes | | | | | | | 115 | |
| Licenses & Permits | | | | | | | | |
| Fines, Forfeitures & Penalties | | | | | | | | |
| Use of Money & Property | | 148 | 119 | | | | | |
| Intergovernmental | | | | | | | | |
| Charges for Current Services | | 1,356 | 210 | | | | | |
| Miscellaneous Revenue | | 2 | 6 | 6 | | | | |
| Subtotal Revenues | 0 | 1,506 | 335 | 6 | 0 | 0 | 115 | 0 |
| Operating Transfers In | | | | | | | | |
| Internal Service Billings | | | | | | | | |
| Total Current Resources | 0 | 1,506 | 335 | 6 | 0 | 0 | 115 | 0 |
| Current Requirements | | | | | | | | |
| Employee Services | | | | | | | | |
| Other Services & Supplies | | 1,059 | | | | | | |
| Equipment | | 3 | | | | | | |
| Debt Service | | | | | | | | |
| CIP Labor/Supply Offset | | | | | | | | |
| Operating Transfers Out | | 482 | 263 | | 53 | 19 | 130 | 79 |
| Subtotal Current Operations | 0 | 1,544 | 263 | 0 | 53 | 19 | 130 | 79 |
| Capital Improvements: | | | | | | | | |
| General Government | | | | | | | | |
| Public Safety | | | | | | | | |
| Public Facilities/Development | | | | | | | | |
| Culture & Leisure | | | | | | | | |
| Subtotal Capital Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Current Requirements | 0 | 1,544 | 263 | 0 | 53 | 19 | 130 | 79 |
| Total Current Surplus (Deficit) | 0 | (38) | 72 | 6 | (53) | (19) | (15) | (79) |
| Other Fund Sources (Uses) | | | | | | | | |
| Ending Fund Balance (Deficit) | \$62 | \$77 | \$321 | \$5 | \$4 | \$0 | \$49 | \$0 |

SCHEDULE 28 (Continued)

DETAIL OF 1986-87 REVENUES, APPROPRIATIONS AND CHANGES IN FUND BALANCES
(\$ in 000's)

| | <-INTERNAL SERVICE-> | | <----- RECAP BY FUND TYPE -----> | | | | GROSS TOTAL | NET TOTAL |
|----------------------------------|----------------------|-------------------|----------------------------------|---------------------|------------|---------------------|-------------|-----------|
| | Fleet * Managemnt | Risk Managemnt | GENERAL | OTHER GOVT FUNDS | ENTERPRISE | INTERNAL SERVICE | | |
| Beginning Fund Balance (Deficit) | \$2,986 | (\$667) | \$3,431 | \$7,103 | \$10,801 | \$2,319 | \$23,654 | \$23,654 |
| Current Resources: | | | | | | | | |
| Revenues | | | | | | | | |
| Taxes | | | 100,102 | 2,950 | 6,958 | 0 | 110,010 | 109,345 |
| Licenses & Permits | | | 3,602 | 115 | 314 | 0 | 4,031 | 4,031 |
| Fines, Forfeitures & Penalties | | | 1,622 | 983 | 0 | 0 | 2,605 | 2,605 |
| Use of Money & Property | 300 | 1,000 | 3,792 | 1,366 | 5,423 | 1,300 | 11,881 | 11,881 |
| Intergovernmental | | | 14,993 | 11,737 | 1,318 | 0 | 28,048 | 28,048 |
| Charges for Current Services | | | 8,453 | 2,298 | 53,334 | 0 | 64,085 | 62,949 |
| Miscellaneous Revenue | 200 | 20 | 602 | 596 | 2,105 | 220 | 3,523 | 3,523 |
| Subtotal Revenues | 500 | 1,020 | 133,166 | 20,045 | 69,452 | 1,520 | 224,183 | 222,382 |
| Operating Transfers In | | | 13,240 | 0 | 1,159 | 0 | 14,399 | 0 |
| Internal Service Billings | 11,794 | 20,718 | | | | 32,512 | 32,512 | 0 |
| Total Current Resources | 12,294 | 21,738 | 146,406 | 20,045 | 70,611 | 34,032 | 271,094 | 222,382 |
| Current Requirements | | | | | | | | |
| Current Operations: | | | | | | | | |
| Employee Services | 3,220 | 560 | 112,845 | 0 | 26,467 | 3,780 | 143,092 | 143,094 |
| Other Services & Supplies | 5,172 | 21,469 | 32,264 | 1,059 | 27,302 | 26,641 | 87,266 | 47,861 |
| Equipment | 4,577 | | 1,536 | 3 | 1,001 | 4,577 | 7,117 | 7,117 |
| Debt Service | | | 3,597 | 0 | 3,149 | 0 | 6,746 | 6,746 |
| CIP Labor/Supply Offset | | | (2,257) | 0 | (110) | 0 | (2,367) | (2,367) |
| Operating Transfers Out | 30 | | 98 | 8,139 | 1,042 | 30 | 9,309 | 0 |
| Subtotal Current Operations | 12,999 | 22,029 | 148,083 | 9,201 | 58,851 | 35,028 | 251,163 | 202,451 |
| Capital Improvements: | | | | | | | | |
| General Government | | | 935 | 0 | 0 | 0 | 935 | 935 |
| Public Safety | | | 78 | 0 | 0 | 0 | 78 | 78 |
| Public Facilities/Development | 612 | | 138 | 12,056 | 25,020 | 612 | 37,826 | 37,826 |
| Culture & Leisure | | | 887 | 2,722 | 3,797 | 0 | 7,406 | 7,406 |
| Subtotal Capital Improvements | 612 | 0 | 2,038 | 14,778 | 28,817 | 612 | 46,245 | 46,245 |
| Total Current Requirements | 13,611 | 22,029 | 150,121 | 23,979 | 87,668 | 35,640 | 297,408 | 248,696 |
| Total Current Surplus (Deficit) | (1,317) | (291) | (3,715) | (3,934) | (17,057) | (1,608) | (26,314) | (26,314) |
| Other Fund Sources (Uses) | | | 1,301 | 0 | 16,403 | 0 | 17,704 | 17,704 |
| Ending Fund Balance (Deficit) | \$1,669 | (\$958) | \$1,017 | \$3,169 | \$10,147 | \$711 | \$15,044 | \$15,044 |

* Fund balance excludes the value of supply parts inventory

SCHEDULE 3

TRANSFER SCHEDULE

| DEPARTMENT ORGANIZATION | TRANSFER FROM | AMOUNT | DESCRIPTION |
|--------------------------------------|-------------------|-----------|--------------------------|
| TRANSFERS TO: CAMP SACRAMENTO | | | |
| CAMP SACRAMENTO (4560) | General | \$ 98,000 | General Fund Support |
| TRANSFERS TO: GENERAL FUND | | | |
| MAYOR (0100) | Interdept Support | 198,819 | Cost Allocation Plan |
| MANAGER (0300) | Interdept Support | 134,400 | Cost Allocation Plan |
| | Cable TV | 130,000 | Media Support |
| Total: Manager | | 264,400 | |
| ATTORNEY (0500) | Interdept Support | 202,563 | Cost Allocation Plan |
| CLERK (0700) | Interdept Support | 81,204 | Cost Allocation Plan |
| TREASURER (0900) | Interdept Support | 90,925 | Cost Allocation Plan |
| FINANCE | | | |
| Admin (1110) | Interdept Support | 118,684 | Cost Allocation Plan |
| | Community Center | 3,600 | Annual Audit Fees |
| | Mt. Valley | 3,600 | Annual Audit Fees |
| | CADA | 7,000 | Annual Audit Fees |
| | Convention Bureau | 3,600 | Annual Audit Fees |
| Subtotal Administration | | 136,484 | |
| Revenue (1121) | Interdept Support | 191,741 | Cost Allocation Plan |
| (1122) | Interdept Support | 120,542 | Cost Allocation Plan |
| (1123) | Interdept Support | 226,147 | Cost Allocation Plan |
| (1124) | Interdept Support | 431,318 | Cost Allocation Plan |
| (1125) | Interdept Support | 277,324 | Cost Allocation Plan |
| (1126) | Bond Registration | 23,000 | Assmt Bond Reg Fees |
| (1126) | Bond Assessment | 30,000 | Assmt Bond Handling Cost |
| Subtotal Revenue | | 1,300,072 | |

| DEPARTMENT ORGANIZATION | TRANSFER FROM | AMOUNT | DESCRIPTION |
|------------------------------|-------------------|-----------|-----------------------|
| Accounting (1132) | Interdept Support | 236,622 | Cost Allocation Plan |
| (1132) | Interdept Support | 36,000 | Assmt Dist Accounting |
| (1134) | Interdept Support | 228,463 | Cost Allocation Plan |
| (1135) | Interdept Support | 13,354 | Cost Allocation Plan |
| (1135) | Interdept Support | 65,000 | Cost Allocation Plan |
| Subtotal Accounting | | 579,439 | |
| Budget (1140) | Interdept Support | 174,759 | Cost Allocation Plan |
| Total: Finance | | 2,190,754 | |
| DATA PROCESSING | | | |
| (1320) | Interdept Support | 32,437 | Cost Allocation Plan |
| (1330) | Interdept Support | 46,529 | Cost Allocation Plan |
| Total: Data Processing | | 78,966 | |
| PERSONNEL | | | |
| (1510) | Interdept Support | 93,105 | Cost Allocation Plan |
| (1520) | Interdept Support | 118,815 | Cost Allocation Plan |
| (1520) | Parking | 7,672 | Personnel Analyst |
| (1520) | Water | 4,818 | Personnel Analyst |
| (1520) | Sewer | 892 | Personnel Analyst |
| (1520) | Storm Drainage | 357 | Personnel Analyst |
| (1520) | Solid Waste | 4,104 | Personnel Analyst |
| (1530) | Interdept Support | 133,480 | Cost Allocation Plan |
| Total: Personnel | | 363,243 | |
| EMPLOYEE RELATIONS | | | |
| (1700) | Interdept Support | 81,258 | Cost Allocation Plan |
| GENERAL SERVICES | | | |
| Admin (1910) | Interdept Support | 197,306 | Cost Allocation Plan |
| Support Ser(1922) | Interdept Support | 94,385 | Cost Allocation Plan |
| (1923) | Interdept Support | 44,050 | Cost Allocation Plan |
| (1925) | Interdept Support | 82,513 | Cost Allocation Plan |
| Subtotal Support Services | | 220,948 | |
| Fac Mgmt (1933) | Interdept Support | 155,877 | Cost Allocation Plan |
| (1934) | Interdept Support | 191,774 | Cost Allocation Plan |
| (1938) | Interdept Support | 160,424 | Cost Allocation Plan |
| Subtotal Facility Management | | 508,075 | |
| Comm (1953) | Interdept Support | 22,954 | Cost Allocation Plan |
| Total: General Services | | 949,283 | |

| DEPARTMENT ORGANIZATION | TRANSFER FROM | AMOUNT | DESCRIPTION |
|-------------------------------|---------------------|-----------|---------------------------------------|
| POLICE (2122) | Operating Grants | 8,912 | Drug Abuse Education |
| (2123) | Traffic Safety | 150,000 | School Crossing Guards |
| Subtotal Office of Operations | | 158,912 | |
| FIRE (2530) | Revenue Sharing | 24,000 | Remaining Bal in Fund |
| PUBLIC WORKS | | | |
| Admin (3110) | Interdept Support | 713,220 | Cost Allocation Plan |
| Streets (3121) | Gas Tax | 291,607 | Reimburs Expenses-Maint. |
| (3122) | Traffic Safety | 1,012,882 | Traffic Fine Proceeds-Safety Projects |
| (3125) | Traffic Safety | 637,300 | Traffic Fine Proceeds-Traffic Signals |
| (3127) | Gas Tax | 3,056,500 | Maint. of Streets |
| Subtotal Streets | | 4,998,289 | |
| Total: Public Works | | 5,711,509 | |
| PLANNING & DEV | | | |
| (3533) | CDBG | 80,000 | Reimburs Bldg. Inspector |
| LIBRARY | | | |
| (4141) | Operating Grants | 266,000 | State Public Library Fund |
| (4141) | Bernice Moore Trust | 19,000 | Purchase of Books |
| (4141) | Operating Grants | 18,260 | Cal State Lib - Murl Fund |
| Total: Library | | 303,260 | |
| PARKS AND COMMUNITY SERVICES | | | |
| Admin (4511) | Interdept Support | 163,295 | Cost Allocation Plan |
| (4513) | Operating Grants | 47,200 | UPARR Development Grant |
| (4514) | Quimby | 5,096 | Drafting Support |
| Subtotal Administration | | 215,591 | |
| Recreation (4521) | Interdept Support | 33,257 | Cost Allocation Plan |
| (4522) | Operating Grants | 130,000 | Latchkey Program |
| (4522) | Special Recreation | 244,428 | User Fees |
| (4522) | Special Recreation | 11,217 | User Fees |
| (4522) | Special Recreation | 94,610 | User Fees |
| (4523) | Operating Grants | 289,041 | Food Program |
| (4523) | Operating Grants | 66,038 | Summer Youth Employment |
| (4524) | Special Recreation | 29,870 | Rental Fees |
| (4527) | Special Recreation | 7,000 | Rental Fees |
| (4528) | Special Recreation | 46,624 | User Fees |
| (4528) | Special Recreation | 7,165 | Rental Fees |

| DEPARTMENT ORGANIZATION | TRANSFER FROM | AMOUNT | DESCRIPTION |
|-----------------------------------|----------------------|------------|---------------------------|
| Recreation (Con't) | | | |
| (4528) | Special Recreation | 29,375 | User Fees |
| (4550) | Maintenance Assmt | 37,150 | Street Cleaning |
| (4550) | Solid Waste | 10,650 | Garbage Collection |
| Subtotal Recreation | | 1,036,425 | |
| Parks & Tree | | | |
| Services (4583) | Special Recreation | 5,750 | User Fees |
| (4583) | Quimby | 130,000 | Park Maintenance |
| (4584) | Special Recreation | 5,750 | User Fees |
| (4584) | Quimby | 130,000 | Park Maintenance |
| (4585) | CDBG | 144,926 | Workreation |
| Subtotal Parks & Tree Services | | 416,426 | |
| Fairytale (4622) | Fairytale Town | 263,192 | Fairytale Town Operations |
| Art in Public | | | |
| Places (4642) | Art in Public Places | 53,359 | Art Money |
| (4642) | Operating Grants | 18,000 | RT Light Rail |
| (4642) | Operating Grants | 5,526 | County (New Jail) |
| (4642) | Operating Grants | 1,000 | County (Airport Photo) |
| (4643) | Operating Grants | 76,841 | Friends of the Arts Comm |
| (4643) | Operating Grants | 6,759 | County (Cultural Awards) |
| (4643) | Operating Grants | 6,273 | California Arts Council |
| (4643) | Operating Grants | 30,000 | California Arts Council |
| (4643) | Operating Grants | 10,000 | County (Cultural Awards) |
| Subtotal Art in Public Places | | 207,758 | |
| Total: Parks & Community Services | | 2,139,392 | |
| SAFETY BELT | | | |
| PROGRAM (7040) | Operating Grants | 48,020 | State Grant |
| RETIREE BENEFITS | | | |
| (7080) | Golf | 21,859 | City Retiree Benefit Cost |
| (7080) | Community Center | 11,147 | City Retiree Benefit Cost |
| (7080) | Parking | 9,204 | City Retiree Benefit Cost |
| (7080) | Fleet Mgt | 29,792 | City Retiree Benefit Cost |
| (7080) | Solid Waste | 92,613 | City Retiree Benefit Cost |
| (7080) | Sewer | 44,561 | City Retiree Benefit Cost |
| (7080) | Water | 63,997 | City Retiree Benefit cost |
| Total: Retiree Benefits | | 273,173 | |
| Total: Transfer to General Fund | | 13,239,681 | |

| DEPARTMENT ORGANIZATION | TRANSFER FROM | AMOUNT | DESCRIPTION |
|------------------------------------|----------------------|---------------------|------------------------------------|
| TRANSFERS TO: SEWER | | | |
| REGIONAL SEWER (3164) | Storm Drainage | 240,182 | Storm Drain share of sump |
| TRANSFERS TO: SOLID WASTE | | | |
| STREET SWEEPING (3143) | Maintenance Assmt | 71,139 | Old Sacramento |
| TRANSFER TO: STORM DRAINAGE | | | |
| STORM WATER DRAINAGE | | | |
| (3165) | Florin Assmt Dist | 13,500 | Operating Water Main |
| (3165) | Pocket Sewer | 210,848 | Maintenance of Drainage Ditches |
| (3161) | Water Fund | 299,464 | Share of Admin. Costs |
| (3161) | Sewer Fund | 216,056 | Share of Admin. Costs |
| Total: | Storm Water Drainage | 739,868 | |
| TRANSFER TO: WATER | | | |
| WATER (3152) | Solid Waste | 10,000 | Water Testing at Landfill |
| TOTAL TRANSFERS | | \$14,395,727 | |

BUDGET AMENDMENTS/CORRECTIONS-from Proposed to Approved Budget 1986/87

| FUND | DEPARTMENT | DESCRIPTION | DOLLAR CHANGES | FTF CHG |
|------------------|-------------------|--|---------------------|---------|
| COMMUNITY CENTER | COMMUNITY CENTER | Move Retiree benefits from operating budget To Transfer Schedule | (11,147) 11,147 | .00 |
| | | Subtotal COMMUNITY CENTER FUND | \$0 | .00 |
| DRAINAGE | CIP | Establish a Capital Reserve Project for years 1987-88 through 1990-91. | 0 | .00 |
| | | Subtotal DRAINAGE FUND | \$0 | .00 |
| FAIRYTALE TOWN | PARKS & COMM SVCS | Facility Maintenance carry over. | 2,000 | .00 |
| | | Subtotal FAIRYTALE TOWN FUND | \$2,000 | .00 |
| FLEET MANAGEMENT | GENERAL SERVICES | Move Retiree benefits from operating budget To Transfer Schedule | (29,792) 29,792 | .00 |
| | | Carry over Facility Maintenance projects. | 4,985 | .00 |
| | | Carry over equipment replacement. | 790,300 | .00 |
| | | Subtotal FLEET MANAGEMENT FUND | \$795,285 | .00 |
| GAS TAX | CIP | Appropriate Phase II SB300 Gas Tax allocation. | 1,011,000 | .00 |
| | | Subtotal GAS TAX FUND | \$1,011,000 | .00 |
| GENERAL | CIP | Delete cash funding for Police mini computer project | (350,000) | .00 |
| | | Include Police Mini-Computer project with Communication Center upgrade project to be debt financed (\$2,929,575). No debt service payments in 1986-87. | 0 | .00 |
| | | Revise cost of Local Government Financial System project. Costs to be debt financed. | 0 | .00 |
| | CITY CLERK | Upgrade Typist Clerk II to Typist Clerk III. | 2,202 | .00 |
| | DATA PROCESSING | Move revised LGFS debt service costs to Debt Service. | (466,000) | .00 |
| | | Add Microcomputer Specialist transferred from Fire Dept. | 35,517 | 1.00 |

| FUND | DEPARTMENT | DESCRIPTION | DOLLAR CHANGES | FTE CHANGES |
|------|----------------------|---|---------------------|-------------|
| | DEBT SERVICE | Debt service for LGFS. Originally proposed in the Data Processing budget. | 580,878 | .00 |
| | | Reduction of proposed COP debt service (other than LGFS). Delayed due to capitalized interest period. | (550,000) | |
| | FIRE | Transfer Microcomputer Specialist to Data Processing. | (35,517) | (1.00) |
| | | Addition for Fair Labor Standards overtime. | 200,000 | .00 |
| | | Transfer Fire Prevention Inspector II to Planning Dept. | (45,257) | (1.00) |
| | GENERAL SERVICES | Correction to equipment line item. | 1,140 | .00 |
| | | Reduction to CIP labor offset for facility maintenance related portion. | 76,496 | .00 |
| | | Reduction in facility maintenance line item for labor portion. | (76,496) | .00 |
| | | Carry over facility maintenance projects. | 53,953 | .00 |
| | | Add Custodial Supervisor and related expenses for janitorial services quality assurance. | 38,993 | 1.00 |
| | | Rent for Communications Center staff. | 26,000 | .00 |
| | PARKS & COMM SVCS | Reallocate four .50 FTE Zoo Attendants to two 1.0 FTE. | 4,607 | .00 |
| | | Expand Latchkey Program to pick-up two additional sites. Cost to be offset by increase in transfers. | 92,132 | 5.10 |
| | | Accounting adjustment reducing operating budget and increasing the Transfer Schedule | (98,000) 98,000 | .00 |
| | PLANNING/DEVELOPMENT | Add Jr Planner for Design Review. | 35,470 | 1.00 |
| | | Add Assistant Planner to support Economic Development. | 76,072 | 1.00 |
| | | Add Commercial Development Specialist to support Economic Development. | 41,086 | 1.00 |
| | | Add 3.0 FTE Building Inspectors and 1.0 Typist Clerk II to respond to construction demand. | 166,000 | 4.00 |
| | | Transfer from Fire Dept. Fire Protection Inspector as a Fire Protection Engineer. | 47,814 | 1.00 |
| | | Carry over for Consulting General Plan Update. | 70,000 | .00 |
| | POLICE | Communications Center and Public Safety Records Management System Projects. | 183,000 | 4.25 |
| | | Transfer Employee Assistance Program costs to Risk Management. | (10,439) | .00 |

| FUND | DEPARTMENT | DESCRIPTION | DOLLAR CHANGES | FTE CHANGES |
|-----------------|-------------------|--|---------------------|-------------|
| | TRANSIT SUPPORT | Increase funding to Paratransit. | 5,000 | |
| | | Subtotal GENERAL FUND | \$202,651 | 17.35 |
| GOLF | CIP | Reduce funding for Hansen Golf Course in order to fund operating projects (feasibility study and fairway changes). | (85,000) | .00 |
| | PARKS & COMM SVCS | Exchange Greenskeeper for Golf Course Supervisor. | 3,933 | .00 |
| | | Accounting adjustment reducing operating budget and increasing the Transfer Schedule. | (21,859) 21,859 | .00 |
| | | Subtotal GOLF FUND | (\$81,067) | .00 |
| PARKING | PUBLIC WORKS | Facility maintenance carry over. | 3,600 | .00 |
| | | Subtotal PARKING FUND | \$3,600 | .00 |
| QUIMBY | PARKS & COMM SVCS | Continues drafting support to work on backlog of park design projects. | 5,096 | .20 |
| | | Subtotal QUIMBY FUND | \$5,096 | .20 |
| RISK MANAGEMENT | GENERAL SERVICES | Add Police Dept. employees to City Employee Assistance Program. | 10,439 | .00 |
| | | Update employee benefits amounts. | 70,064 | .00 |
| | | Subtotal RISK MANAGEMENT FUND | \$80,503 | .00 |
| SEWER | CIP | Establish a Capital Reserve Project for years 1987-88 through 1990-91. | 0 | .00 |
| | | Subtotal SEWER FUND | \$0 | .00 |
| SOLID WASTE | PUBLIC WORKS | Facility maintenance carry over. | 9,700 | .00 |
| | | Subtotal SOLID WASTE FUND | \$9,700 | .00 |

| FUND | DEPARTMENT | DESCRIPTION | DOLLAR CHANGES | FTE CHANGES |
|----------------------------------|-------------------|---|-----------------------|----------------|
| SPECIAL RECREATION | PARKS & COMM SVCS | Expand Latchkey Program to pick-up two additional sites. | 15,500 | .00 |
| | | Accounting adjustment to decrease operating budget and Increase Transfer Schedule. | (389,289) 389,289 | .00 |
| | | Subtotal SPECIAL RECREATION FUND | \$15,500 | .00 |
| WATER | PUBLIC WORKS | Water & Sewer Data Management System Carry Over. | 250,000 | .00 |
| | | Facility maintenance carry over. | 3,350 | .00 |
| | | Subtotal WATER FUND | \$253,350 | .00 |
| TOTAL CHANGES TO PROPOSED BUDGET | | | 2,297,618 | 17.55 |

BUDGET AND FINANCE COMMITTEE MINUTES

Date: May 13, 1986

Time Convened: 3:30 P.M.

Time Adjourned: 4:40 P.M.

Present: Joe Serna, Jr. (Chair), Doug Pope, Grantland Johnson, Tom Chinn

Also Present: Anne Rudin, David Shore

1. City Council Workshop - 1986-87 Proposed Budget - Overview, Major Issues and Revenue Estimates

DISCUSSION: Walter Slipe, City Manager, gave a brief introduction to the budget and highlighted the contents of the 1986-87 budget. Betty Masuoka, Budget Officer, gave the Committee an overview of the budget and answered questions that the Council asked.

REPORT(S) BACK: None.

ACTION: This item was for Committee information only and no action was required.

2. Transfer of Street Operating and Maintenance Funds to Capital Projects for City street Overlay Work

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Pope **VOTE:** 4-0

3. Undulation Criteria and Priority List

DISCUSSION: Jim Bloodgood, Traffic Engineer, gave an overview of this item.

REPORT(S) BACK: The Committee requested staff to restructure the undulation criteria to give more emphasis to streets with City parks and public schools.

ACTION: This report was for Committee information only. The report was received and filed.

4. Laguna Creek Assessment District (CC:9671) - Engineering Services Agreement Amendment and Assessment District Revolving Account Increase

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Pope SECOND: Johnson VOTE: 4-0

5. Authorization to Amend the City Budget for FY 1985-86 - Summer Youth Employment

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Pope SECOND: Johnson VOTE: 4-0

6. Status of Coloma Community Center Operations

DISCUSSION: None.

REPORT(S) BACK: None

ACTION: This report is for Committee information and no action is required.

7. Self-Help Street Tree Programs

DISCUSSION: Bob Thomas, Director of Parks and Community Services, gave a brief overview of this item.

REPORT(S) BACK: The Committee suggested that the City solicit help from the various tree associations such as the Tree Foundation, Sierra, Colonial, etc. The Committee requested a report back on the experience of this program after one year.

ACTION: The Committee voted unanimously to recommend approval of this item.

3. Authorization for Additional Units Under the Section 8 Existing Housing Assistance Certificate and Voucher Program/SHRA

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson SECOND: Chinn VOTE: 4-0

BUDGET AND FINANCE COMMITTEE MINUTES

Date: May 20, 1986

Time Convened: 3:00 P.M.

Time Adjourned: 5:05

Present: Joe Serma, Jr. (Chair), Doug Pope, Tom Chinn

Also Present: Dave Shore, Anne Rudin

1. Budget Hearing:

DISCUSSION: Betty Masuoka, Budget Officer, gave the Committee an overview of the General Government and the Non-Departmental Departments of the 1986-87 Proposed Budget.

REPORT(S) BACK: The following reports were requested:

- a. A report was requested that would give the logistics on the Media Center that is being proposed in the City Manager's Office. It was also requested that staff look into the feasibility of some type of contractual relationship with the media center at Sacramento State.
- b. A breakdown on the amount of money that is to be paid to the Graduate Students in the Manager's Office.
- c. Detail pages for positions that are being added or deleted in the budget.
- d. The Finance Department and Public Works Department were requested to report back at the Midyear Review on the consolidation of public services in the Revenue Division with those in Public Works.
- e. An update of the reserves for Risk Management that would include the reserves by each type of insurance and also the reported and incurred liability. An update of insurance costs that would show the amount paid out on an annual basis.
- f. Staff is to look at the revenues since 1978 and give a brief history.
- g. The Debt Management Policy is to be updated and presented in the course of the Midyear Review.

ACTION: The Committee tentatively approved all of the General Government and Non Departmental budgets as proposed with the following exceptions:

--The City Clerk's budget changes the proposed Clerk Typist II to a Clerk Typist III.

--The Transit Support budget to have added \$5,000 to Para Transit

MOVED: Chinn **SECOND:** Pope **VOTE:** 3-0

2. Haggin Oaks Restaurant and Clubhouse Feasibility Study - Budget Amendment

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn **SECOND:** Pope **VOTE:** 3-0

3. 1986 Janitorial Service Program

ACTION: This item was continued one week at the request of Committee.

4. Slurry Sealing of Various City Streets - Transfer and Appropriation of Additional Funds

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Pope **SECOND:** Chinn **VOTE:** 3-0

5. 4th Street and P Street Traffic signals (CC: 9728) - Appropriation of Funds

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn SECOND: Pope VOTE: 3-0

6. Budget Amendment to 1986 Agency Budget for Project No. 5 - Del Paso Heights

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn SECOND: Pope VOTE: 3-0

7. Budget Amendment to 1986 Agency Budget for Project No. 6 - Alkali Flat

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn SECOND: Pope VOTE: 3-0

BUDGET AND FINANCE COMMITTEE MINUTES

Date: May 27, 1986

Time Convened: 3:10 P.M.

Time Adjourned: 5:20 P.M.

Present: Joe Serna, Jr. (Chair), Doug Pope, Tom Chinn

Also Present: Anne Rudin, Dave Shore

1. Budget Hearing

DISCUSSION: Betty Masuoka, Budget Officer, gave an overview of the Police and Fire Department's budget and Animal Control's budget. Chief Kearns of the Police Department and Chief Powell of the Fire Department answered questions the Council Committee had regarding Public Safety. Ruben Mora of Animal Control answered questions the Committee had regarding his Division.

REPORT(S) BACK: The following reports back were requested:

- a. The Committee asked for a report that would set forth Police statistics that Chief Kearns used in his presentation.
- b. The Committee requested a complete report on the underground tank storage testing and results after negotiations with the County are completed. This report will be due on January 6, 1987.

ACTION: The Committee tentatively approved the Police, Fire and Animal Control budgets as proposed.

MOVED: Chinn **SECOND:** Pope **VOTE:** 3-0

1a. Proposed Animal Control Fees for FY 1986-87

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Pope **SECOND:** Chinn **VOTE:** 3-0

1b. Risk Management budget Follow-up Report

DISCUSSION: Frank Mugartegui, Director of General Services, gave a brief overview of this item and answered questions.

REPORT(S) BACK: None.

ACTION: This item was for Committee information only and it was received and filed.

2. Sacramento Boat Harbor Expansion Project to Bid the Phase I Contract and to Apply to the State Department of Boating and Waterways for a Million Dollar Loan for the Phase III Development

DISCUSSION: Erling Linggi, Assistant Director of Parks and Community Services, gave a brief overview of this item.

REPORT(S) BACK: None.

ACTION: None.

MOVED: Chinn **SECOND:** Pope **VOTE:** 3-0

3. Miller Park Overflow Parking Area - Grant Application

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn **SECOND:** Pope **VOTE:** 3-0

4. 1986-87 Janitorial Service Program

DISCUSSION: Frank Mugartegui, Director of General Services, gave the Committee an overview of this item.

REPORT(S) BACK: The Committee requested a report back on whether a full-time or part-time position is needed to monitor the janitorial service and what classification is required.

ACTION: The Committee voted 2-1 (Serna - No) to recommend approval of Alternative No. 3 - Use Multiple Vendors with In-house Monitoring.

--Committee action on this item will be included in the proposed budget package that goes to Council.

MOVED: Pope

SECOND: Chinn

VOTE: 2-1

5. Old Sacramento Land Barge and access to Delta King/Globe/SHRA

DISCUSSION: Leo Goto, Director of Special Projects of SHRA, gave an overview of this item. Bill Stanger, a private citizen gave the Committee a suggestion for a different way to design the gangplank.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn

SECOND: Pope

VOTE: 3-0

BUDGET AND FINANCE COMMITTEE MINUTES

Date: June 4, 1986

Time Convened: 3:15 P.M.

Time Adjourned: 4:35 P.M.

Present: Joe Serma, Jr. (Chair), Doug Pope, Tom Chinn

1. Budget Hearing

o Public Works Budget

DISCUSSION:

Betty Masuoka, Budget Officer, gave a brief overview of this budget. Mel Johnson, Director of Public Works, answered questions that the Committee had about the various divisions within his department. The Committee covered the Administration, Streets, Engineering, Solid Waste and a portion of the Water and Sewer Division Budgets. The Committee continued to June 10th the Sewer and Storm Drainage portion of the Water and Sewer Division's budget and the Parking Division budget.

Mr. Louis Borovanski, a citizen, spoke against the rate increase until the rate study is completed.

Mr. W. E. Thomas, Jr, a citizen, stated that it was his understanding that the rates for 90 gallon containers were supposed to be reduced rates and how he has yet to realize this.

REPORT(S) BACK:

The following reports back were requested:

- o The Committee asked for an explanation of the process of how new street signals are installed. What the process is for the prioritization of installing signals and how long the design process takes.
- o The development of North Natomas may require additional Engineering staffing which will be offset by revenues from that area. Staff will prepare a report to Committee at such time as it becomes necessary to hire additional staff.

- o The Committee requested a report that would look into the funding of the Toxic Waste Commission. Staff is to research charges to the Solid Waste Fund and apportionments to other Enterprises and General Fund.
- o Staff was instructed to look into the feasibility of informing citizens what they are paying for on their City utility billings. Committee wants the true cost for each service they are billed for.
- o The Committee instructed staff to come back in September with the results of the Solid Waste Rate Study. The entire rate structure for Solid Waste may be restructured and if necessary adjustments will be made at that time.

ACTION: The Committee voted tentatively to recommend approval of the above divisions of Public Works.

1a. Proposed Solid Waste Fee Adjustments for 1986-87

DISCUSSION: Much of the discussion concerning this item was dealt with of under the discussions concerning the Division's budget.

REPORT(S) BACK: See above.

ACTION: The Committee voted to tentatively approve the Solid Waste Fee Adjustments in a vote of 2-1 (Pope No)

MOVED: Chinn **SECOND:** Serna **VOTE:** 2-1

1b. Proposed Water Service Rate and Connection Fee Adjustments for 1986-87.

DISCUSSION: Betty Masuoka, Budget Officer, gave the Committee a brief overview of this item.

REPORT(S) BACK: None.

ACTION: The Committee voted to tentatively approve this item.

MOVED: Chinn **SECOND:** Pope **VOTE:** 3-0

1c. Proposed Sewer Service Rate and Connection Fee Adjustment for 1986-87.

DISCUSSION: This item was continued until June 10, 1986.

1d. Proposed Storm Drainage Rates for 1986-87

DISCUSSION: This item was continued until June 10, 1986.

1e. City Acquisition of American River Flood Control Pumping Stations (CC:9604)

DISCUSSION: This item was continued until June 10, 1986.

1f. Recommendation to Increase Parking Fees and Charges

DISCUSSION: This item was continued until June 10, 1986.

o Planning and Development Budget

DISCUSSION: This item was continued until June 10, 1986.

2. Alta Valley Road and Bruceville Road Traffic signal (Kaiser Permanente Hospital (CC:9753) - Fund Appropriation

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Pope

SECOND: Serna

VOTE: 3-0

3. Energy Conservation Assistant Loan Program Interest Rate Increase.

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Pope

SECOND: Serna

VOTE: 3-0

4. Appropriation of Contingency Funds to Various Underfunded Projects.

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Pope

SECOND: Serna

VOTE: 3-0

5. Report Regarding Agency Self Insurance/SHRA

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Pope

SECOND: Serna

VOTE: 3-0

BUDGET AND FINANCE COMMITTEE MINUTES

Date: June 10, 1986

Time Convened: 2:10 P.M.

Time Adjourned: 5:56 P.M.

Present: Joe Serna, Jr. (Chair), Doug Pope, Grantland Johnson, Tom Chinn

1. Budget Hearing

DISCUSSION:

Betty Masuoka, Budget Officer, gave an overview of the Sewer, Storm Drainage and Parking budgets in the Public Works Department. Also covered were the budgets of Planning and Development Library and Community Center. The Parks and Community Services Department Budget was continued to June 17 because the Committee ran out of time. The department heads of the above departments were present to answer questions that came up during the discussions.

REPORT(S) BACK:

The following reports back were requested:

- a. Staff was requested to look into the possibility of setting up "Maintenance Replacement Assessment Districts" for the repair/replacement of existing sewer systems. Also what would rates have to be set at to have adequate reserves for repairs.
- b. Staff was requested to review the Storm Drainage Fund in regards to rates, debt financing and to prioritize the list of needed capital projects. An emphasis is to be placed on these needs because it relates to public safety. In the 1987-88 budget, staff is to look at long-term financing for critical projects.
- c. Staff was requested to report back on in-house Off-Street Parking custodial and maintenance program costs as opposed to contracting out for these services.
- d. A comprehensive study on the entire parking plan for the Central City which will include financing and revenue generation.
- e. A report that will look at the effects of not charging customers for parking in the Old Sacramento Parking Lot on the weekends.

- f. Committee requested a report on the State van pool program.
- g. Leslie Palmer, Economic Development Coordinator, was requested to come back to the joint committees of Transportation and Community Development and Budget and Finance with a reorganization of priorities and an outline of how these items will be accomplished.
- h. Committee requested the Planning Division to give them a listing of the items that did not get funded for 1986-87.
- i. Committee requested a report due on October 1, 1986 that would present an accounting of the revenues and expenses generated within the Building Inspections Division. The Building Industry was directed to give input into this project of how service relates to costs.
- j. Committee requested statistics on how many abandoned cars have been ~~during~~ ^{towed} in 1986.
- k. Committee requested a report back on the Community Center debt service.
- l. Committee requested a report on the Community Center Theater and what the General Fund subsidy will be and the amount of revenue loss.

ACTION:

The Committee recommended the following augmentations:

- o Add funding for Level I and II (\$111,560) for Economic Development. This includes the addition of an Assistant Planner and Commercial Development Specialist.
- o Add the Junior Planner to the Design Review Activity in the Planning Division to address the Del Paso and Oak Park areas. This position is to be funded from the General Fund. In 1985-86 the position was funded with Tax Increment revenue from SHRA. The Agency eliminated funding for 1986-87.

1a. Proposed Sewer Service Rate and Connection Fee Adjustment for 1986-87

DISCUSSION: Mel Johnson, Director of Public Works, gave the Committee a brief overview of this item.

REPORT(S) BACK: See above.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn **SECOND:** Johnson **VOTE:** 4-0

1b. Proposed Storm Drainage Rates for 1986-87

DISCUSSION: Mel Johnson, Director of Public Works, gave the Committee a brief overview of this item.

REPORT(S) BACK: See above.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Pope **VOTE:** 4-0

1c. City Acquisition of American River Flood Control Pumping Stations (CC:9804)

DISCUSSION: Mel Johnson, Director of Public Works, gave the Committee a brief overview of this item.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Chinn **VOTE:** 4-0

1d. Recommendation to Increase Parking Fees and Charges

DISCUSSION: Mark Morgan, Parking Division Manager gave the Committee a brief overview of this item.

REPORT(S) BACK: See above.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Chinn **VOTE:** 4-0

1e. City of Sacramento's Procurement Work Plan (PWP)

DISCUSSION: Frank Mugartegui, Director of General Services, Linda Tretheway, Support Services Administrator, and Leslie Palmer, Economic Development Coordinator, gave the Committee an overview of this item and answered their questions.

REPORT(S) BACK: See above.

ACTION: The Committee voted unanimously to recommend approval of staff recommendation. This represents \$6,000 in addition to the Level I and II funding recommended under Item 1.

MOVED: Johnson SECOND: Chinn VOTE: 4-0

1f. Administrative Services Division Budget

DISCUSSION: This item was continued until June 17, 1986.

1g. Augmentation of Proposed FY 1986-87 Budget of the Department of Parks and Community Services

DISCUSSION: This item was continued until June 17, 1986.

1h. Sacramento Boat Harbor Proposed Fee Increase

DISCUSSION: This item was continued until June 17, 1986.

1i. Park Ranger Program

DISCUSSION: This item was continued until June 17, 1986.

1j. Golf Division Enterprise Fee Proposal

DISCUSSION: This item was continued until June 17, 1986.

1k. Fairytale Town Fee Increase and Admissions Policy

DISCUSSION: This item was continued until June 17, 1986.

11. Crocker Art Museum Fee Proposal

DISCUSSION: This item was continued until June 17, 1986.

1m. Resolution Appropriating the Second Payment of SB 300 Fund from the State of California

DISCUSSION: Betty Masuoka, Budget Officer, presented this item which amends the 1986-87 CIP budget.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson SECOND: Chinn VOTE: 4-0

2. City Communications Center Upgrade and Public Safety Records Management Systems Project

DISCUSSION: Monika Huston, Senior Administrative Services Officer, and Jim Puthuff, Director of Data Processing, presented this item. The \$2.9 million project is proposed for the COP Debt financing as discussed in item 3. The project is required to upgrade the computer system in the Communications Center. It will allow for improved dispatch and records management.

REPORT(S) BACK: Staff is to keep the Committee apprised as to the progress of the project. Staff is also to provide notice to the Committee on Phase II of the project prior to any funding requests.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn SECOND: Pope VOTE: 4-0

3. Authorize \$12 Million 1986-87 Tax and Revenue Anticipation Notes (TRAN) as well as a \$14.490 Million Certificate of Participation (COP) and Other Matters Related to These Financings.

DISCUSSION: Tom Friery, City Treasurer, gave the Committee a brief overview of this item.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson SECOND: Pope VOTE: 4-0

4. Electricity for the William Land Park Amphitheater

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn SECOND: Johnson VOTE: 4-0

BUDGET AND FINANCE COMMITTEE MINUTES

Date: June 17, 1986

Time Convened: 2:25 P.M.

Time Adjourned: 5:10 P.M.

Present: Joe Serna, Jr. (Chair), Doug Pope, Grantland Johnson, Tom Chinn

1. Budget Hearing

DISCUSSION:

Betty Masuoka, Budget Officer, gave the Committee an overview of the Parks and Community Services Budget. Bob Thomas, Director of Parks and Community Services, was available to answer the questions that the Committee had regarding the various departments.

Mrs. Haney, a private citizen, spoke against the City giving any financial support to the Camellia Center.

Bruce Pereni, a member of the Museum and History Commission, spoke in favor of adding the requested position.

Carol Borden, Chairman of the Arts Commission, spoke on the importance of providing the services of the Metropolitan Arts Commission.

REPORT(S) BACK:

The following reports back were requested:

- a. An accounting of the Quimby Fees to date.
- b. A report that would research the cost of keeping City operated pools open one week longer in the summer, and extending the hours of operation of heavily used pools. The report should also contain statistics regarding usage of these pools.
- c. A cost recovery analysis that will allocate the cost for services versus recovery on programs that should be self-supporting. A list of programs and the cost of such programs will also be included and the Council may decide which programs it desires to subsidize.
- d. What has happened to the South Avenue Tennis Courts? Why has there been a lapse in maintenance and operation. (This report is to go to just Grantland Johnson.)

- e. Report on how the McGeorge Fund is being utilized and spent in the Oak Park area. (This report is to go to Joe Serna.)
- f. At midyear, an evaluation of the Park Ranger Program that looks into whether the level of service is adequate with some alternatives outlined for parks such as Del Paso and Strawberry Manor. The report should research neighborhood involvement with statistics on property ownership versus rentals around the parks.
- g. A report on Dixianne, Richardson Village and Hagginwood Park's usage today as opposed to what the future usage and purpose of the parks will be.

ACTION: The Committee tentatively approved the Parks and Community Services budget.

1a. Administrative Services Division Budget Amendment

DISCUSSION: Bob Thomas, Director of Parks and Community Services, gave a brief overview of this item.

REPORT(S) BACK: See above.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Pope **VOTE:** 4-0

1b. Augmentation of Proposed FY 1986-87 Budget of the Department of Parks and Community Services

DISCUSSION: Bob Thomas, Director of Parks and Community Services, gave a brief overview of this item.

REPORT(S) BACK: See above.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Pope **VOTE:** 4-0

1c. Sacramento Boat Harbor Proposed Fee Increase

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson SECOND: Chinn VOTE: 4-0

1d. Park Ranger Program

DISCUSSION: Bob Thomas, Director of Parks and Community Services, gave a brief overview of this item. Lt. Mike Busch was also present to answer questions from the Police perspective.

REPORT(S) BACK: See above.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson SECOND: Pope VOTE: 4-0

1e. Golf Division Enterprise Fee Proposal

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson SECOND: Chinn VOTE: 4-0

1f. Fairytale Town Fee Increase and Admissions Policy

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn SECOND: Johnson VOTE: 4-0

1g. Crocker Art Museum Fee Proposal

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Pope **SECOND:** Chinn **VOTE:** 4-0

1h. Custodial Services Quality Assurance Program

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Chinn **VOTE:** 4-0

1i. Additional Building Inspectors

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn **SECOND:** Johnson **VOTE:** 4-0

1j. Reappropriation of Funds for the Water and Sewer Data Management System

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Chinn **VOTE:** 4-0

1k. 1986-87 Fleet Management Equipment Replacement Budget Increase

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn SECOND: Johnson VOTE: 4-0

11. Golf Division Budget Amendment

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Chinn SECOND: Johnson VOTE: 4-0

1m. General Fund Appropriation for the Human Rights/Fair Housing Commission

DISCUSSION: Betty Masuoka, Budget Officer, gave a brief overview of this item. Robbin Randolph of the Human Rights/Fair Housing Commission spoke in support of the additional \$7,000 request being made both to the City and County.

REPORT(S) BACK: Staff is to report back on the funding source for this request.

Also, a workshop on the Commission's activities was requested to be set up.

ACTION: The Committee voted unanimously to recommend approval of this item. Staff was instructed to find other sources besides General Funds to fund the additional \$7,000.

MOVED: Johnson SECOND: Chinn VOTE: 4-0

1n. Police Department - Requested Information

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: This report was for Committee information only and required no action.

1o. Report Back on Position Salaries in the Mayor/Council Office and City Manager's Office

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: This report was for Committee information only and required no action.

1p. General Fund Revenue History

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: This report was for Committee information only and required no action.

1q. Review of 1986-87 Funding for the Toxic Substances Commission

DISCUSSION: Betty Masuoka, Budget Officer, gave the Committee a brief overview of this item.

REPORT(S) BACK: None.

ACTION: This report was for Committee information only and required no action.

1r1. Revenues vs. Costs of Operating the City's Old Sacramento Parking Garages

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: This report was for Committee information only and required no action.

1r2. Community Center Budget Breakdown - Follow-up Report

DISCUSSION: Sam Burns, Director of Community Center, gave a brief overview of this item.

REPORT(S) BACK: The Committee requested a report that would provide a more detailed picture of the Community Center -- expenses vs. revenues, statistics on booking of events, usage of all available buildings, etc. They also requested a breakdown of the Convention Bureau budget.

ACTION: This report was for Committee information only and

required no action.

2. General Plan Update Work Program and Consulting Contract

DISCUSSION: Gary Stonehouse, Principal Planner, gave a brief overview of this item. Marty Van Duyn, Planning Director, answered questions regarding the sole source contract for the General Plan work.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Pope **VOTE:** 4-0

3. General Update Special Studies Appropriations

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Pope **VOTE:** 4-0

4. Budget Amendment for Department Expenditures

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Pope **VOTE:** 4-0

5. Appropriation Transfers for Capital Improvement Projects

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Pope **VOTE:** 4-0

6. Haggin Oaks Golf Course Fairway #13

DISCUSSION: Bob Thomas, Director of Parks and Community Services, gave a brief overview of this item.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Pope **VOTE:** 4-0

7. Development of Valley Hi Park - Phase IV

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson **SECOND:** Pope **VOTE:** 4-0

8. American River Parkway Land Acquisition

DISCUSSION: Larry Luardini, Deputy City Attorney, gave a brief overview of this item.

REPORT(S) BACK: None.

ACTION: None.

MOVED: Johnson **SECOND:** Pope **VOTE:** 4-0

9. Actions to Accommodate Federal Reductions and Community Development Block Allocations - City/SHRA

DISCUSSION: John Molloy, Director of Community Development of Sacramento Housing and Redevelopment Agency, gave an overview of this item.

REPORT(S) BACK: Committee requested a report back the City's ability to generate private capital and other strategies for financing housing programs as well as land availability within the City borders and even extending City borders. This report is to come back within the context of the SHRA Real Housing Report.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson SECOND: Pope VOTE: 4-0

10. Award of Contract for the Construction of the Old Sacramento River Front Buildings and Boardwalks/SHRA

DISCUSSION: None.

REPORT(S) BACK: None.

ACTION: The Committee voted unanimously to recommend approval of this item.

MOVED: Johnson SECOND: Pope VOTE: 4-0
