



REPORT TO COUNCIL City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www.CityofSacramento.org

PUBLIC HEARING
May 27, 2008

**Honorable Mayor and
Members of the City Council**

**Topic: 2008-2013 CAPITAL IMPROVEMENT PROGRAM AND FY2008/09 CAPITAL
IMPROVEMENT BUDGET**

Location/Council District: Citywide

Recommendations: Conduct a public hearing on the 2008-2013 Capital Improvement Program (CIP) and the Fiscal Year 2008/09 (FY2008/09) CIP Budget and upon conclusion adopt an intent motion to approve the FY2008/09 CIP Budget as proposed.

Contact: Leyne Milstein, Budget Manager, 808-8491; Dawn Holm, Principal Management Analyst, 808-5574

Presenters: Dawn Holm, Principal Management Analyst

Department: Finance

Division: Budget Office

Organization No: 1140

Description/Analysis

Issue: The 2008-2013 Capital Improvement Program (CIP) is a five-year expenditure plan that addresses the City's current and future fiscal needs related to capital projects and includes a the Proposed one-year CIP Budget for FY2008/09. Capital projects include procurement, construction or installation of facilities and equipment that will have a useful life of at least five years and a cost in excess of \$20,000. The Proposed FY2008/09 CIP Budget includes:

- \$99.2 million from all funding sources that includes \$3 million in General Funds in the FY2008/09 CIP Budget.
- 194 projects that support adopted City Council policies and master plans related to economic development, infill development, transportation infrastructure, parks and recreation, utilities, and redevelopment efforts.

The 2008-2013 CIP identifies \$297.7 million in funding for 222 projects and is available for review at <http://www.cityofsacramento.org/budget>.

Policy Considerations: The Proposed FY2008/09 CIP Budget is consistent with Council's adopted policies and plans, which include the City's Transportation Programming Guide, Utility Master Plans, Parks and Recreation Master Plan, and the Parks and Recreation Programming Guide. The Planning Department has reviewed the Proposed 2008-2013 CIP and has found it consistent with the City of Sacramento General Plan as required by Section 65401 of the California Government Code. Additionally, the projects included in the CIP have been reviewed for consistency with adopted City Council policies and master plans.

Committee/Commission Action: The Sacramento City Code (section 2.112.060) requires the CIP be presented to the Planning Commission at least once every five years. On May 6, 2008, Planning staff forwarded the CIP to the Planning Commission for a finding of consistency with the City's General Plan. The Planning Department will be presenting their report finding the 2008-2013 CIP consistent with the 1988 General Plan to the Planning Commission on May 22, 2008 (see Attachment 1). Staff will provide a verbal report of the Planning Commission's findings to the City Council as part of the CIP hearing.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)]. Environmental review under the California Environmental Quality Act (CEQA) for any project, which utilizes funds allocated under the FY2008/09 CIP budget, has been or will be performed in conjunction with planning, design and approval of each specific project as appropriate.

Sustainability Considerations: The City Council adopted the 2008 Sustainability Implementation Plan on February 12, 2008 (Resolution 2008-091). City Departments are continuing efforts to identify areas to "Go Green" and utilize performance contracting in an effort to make capital improvements to City facilities that will ultimately result in a significant reduction in greenhouse gas emissions. Staff will continue to identify opportunities to support the City's sustainability efforts through use of environmentally safe materials and construction practices.

Several capital projects currently in design and/or under construction have been designed to Leadership in Energy and Environmental Design (LEED) certification standards including: Oak Park and George Sim Community Center Expansions; and the Valley Hi-North Laguna, North Natomas, and Pocket Libraries. Additionally, the County operates a lower tier program that is similar to LEED but much more accessible: the Business Environmental Resource Center (BERC) Sustainable Business Program (see <http://sacberc.org/Web/programs/ssbp/index.php>). The City Department of Utilities participates in the support of this program. The New City Hall Complex was BERC-Certified Building in May 2006. The Convention Center and the Samuel C. Pannell Meadow Community Center are currently undergoing BERC-Certification.

Rationale for Recommendation: The Proposed FY2008/09 CIP Budget is consistent with and supports the City's goals of budget sustainability and fiscal responsibility.

Financial Considerations: The 2008-2013 Proposed CIP includes 194 projects totaling \$297.7 million from all funding sources. The FY2008/09 Proposed CIP Budget includes the appropriation of \$99.2 million from all funding sources, which includes \$3 million in General Funds.

Emerging Small Business Development (ESBD): None.

Respectfully Submitted by:


Layne Milstein, Budget Manager

Approved by:


Russell Fehr, Finance Director

Recommendation Approved:


Ray Kerridge
City Manager

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**REPORT TO
PLANNING COMMISSION
City of Sacramento**

915 I Street, Sacramento, CA 95814-2671

**PUBLIC HEARING
May 22, 2008**

Members of the Planning Commission

Subject: FY 2008/13 Capital Improvement Program and 1988 General Plan Consistency

Location/Council District: City-wide

Recommendation: Approve findings of FY 2008/13 CIP consistency with the 1988 General Plan

Contact: Teresa Haenggli, Associate Planner, Planning Department

Summary:

The Capital Improvement Program (CIP) is a five-year expenditure plan which provides the City with a financial strategy for its infrastructure and facility needs. City of Sacramento Code section 2.112.060 provides for review of the CIP by the Planning Commission at least once in every five years. The CIP for FY 2008/13 was forwarded to the Commission on May 6, 2008 for a finding of consistency with the City's General Plan. The consistency finding is based on the 1988 General Plan, because the 2030 General Plan has not yet been approved. Staff will report the Planning Commission's findings to the Council on May 27th, 2008, when the CIP is taken to Council for an intention of approval.

Staff has reviewed the FY2008/13 CIP and has determined that it is consistent with the General Plan. A summary of the review process used by staff and the finding of consistency is provided below.

Project Selection. Initially, the CIP projects are identified by staff of the City's departments. These projects are often generated from Council-approved master plans and programming guides, such as the Parks and Recreation Master Plan and the Transportation Programming Guide (TPG). This contributes to the CIP/General Plan consistency because master plans, programming guides, and other documents that guide project development must be consistent with the City's General Plan.

Smart Growth Principles. The consistency assessment was largely based on consistency with the growth allocations and policies identified in the 1988 General Plan, including the Smart Growth Principles. There are a total of fifteen smart growth principles which advocate for long-range sustainability by supporting rail, transit,

oriented and mixed use development. The goals of the Smart Growth Principles are to create and preserve a unique sense of community and place; provide a large range of housing, transportation, and employment choices; distribute the costs and benefits of development equitably throughout the City; preserve and enhance natural and cultural resources; and promote public health.

New Projects. The Planning Director provides the consistency review of the CIP during the intervening period the Planning Commission is not required to make consistency findings. All prior CIP's have been considered and deemed consistent with the General Plan and further review of existing projects is not required. Only the newly initiated projects in the FY08/13 CIP are to be reviewed for consistency with the General Plan.

Maintenance of Existing Infrastructure and General Government Projects. The maps provided in the FY08/13 CIP include new and existing projects (See Attachments II & III). The focus of the consistency review is on the new projects that are mapped. Non-mapped projects generally include city-wide programs for the maintenance of existing infrastructure and city-owned facilities, or are general government projects that address on-going operations such as fleet management and technology. These types of projects are consistent with the General Plan because they support the existing and planned developments, and do not induce growth beyond what is anticipated in the General Plan.

Sacramento Housing and Redevelopment (SHRA). SHRA's projects are provided on a separate map in the CIP. SHRA projects primarily serve redevelopment areas or areas that qualify for the Community Block Development Grant program which serves low- to moderate-income neighborhoods. Many of their projects are infill or economic development projects. Staff has reviewed the SHRA projects and found them consistent with the General Plan.

The Planning Commission can focus on 25 projects for its review for consistency of the FY08/13 CIP with the General Plan. A list of these new projects are provided in Attachment IV.

SUMMARY OF ANALYSIS

Staff's review of the FY08/13 CIP has resulted in a recommendation for finding of consistency with the 1988 General Plan. There were only 25 newly funded projects in the CIP that were geographically specific. This is fewer than the CIP has offered in previous years. This decrease is largely due to the downturn in the economy. Also, the City's aging infrastructure requires much of the available funds to be allocated to the repair or replacement of existing facilities.

There are, however, projects that address new facilities or programs. The FY08/13 CIP projects include placement of new meter boxes on existing front yard water services, thus promoting the conservation of natural resources. The CIP also offers the planning, expansion or restoration of parks and cultural amenities which supports the smart

growth principles of creating unique communities and places, promoting health and enhancing cultural resources.

In addition to being consistent with Smart Growth Principles, CIP projects under review are also consistent with the 1988 General Plan in that they do not promote growth beyond that defined in the Plan.

2030 General Plan

The FY08/13 CIP will be the last CIP to be reviewed for consistency with the 1988 General Plan, because the 2030 General Plan, now in draft, is expected to be adopted by the end of 2008. In anticipation of this change, staff is comparing the FY08/13 CIP to the opportunity areas proposed in the draft 2030 General Plan. This mapping is shown in Attachment IV. Staff will use these maps and accompanying analysis as an information tool when working with other City departments in implementing the 2030 General Plan, including identifying opportunities for CIP coordination and project planning.

Respectfully submitted by: Teresa Haenggli
Teresa Haenggli
Associate Planner

Recommendation Approved:

Carol Shearley
Director of Planning

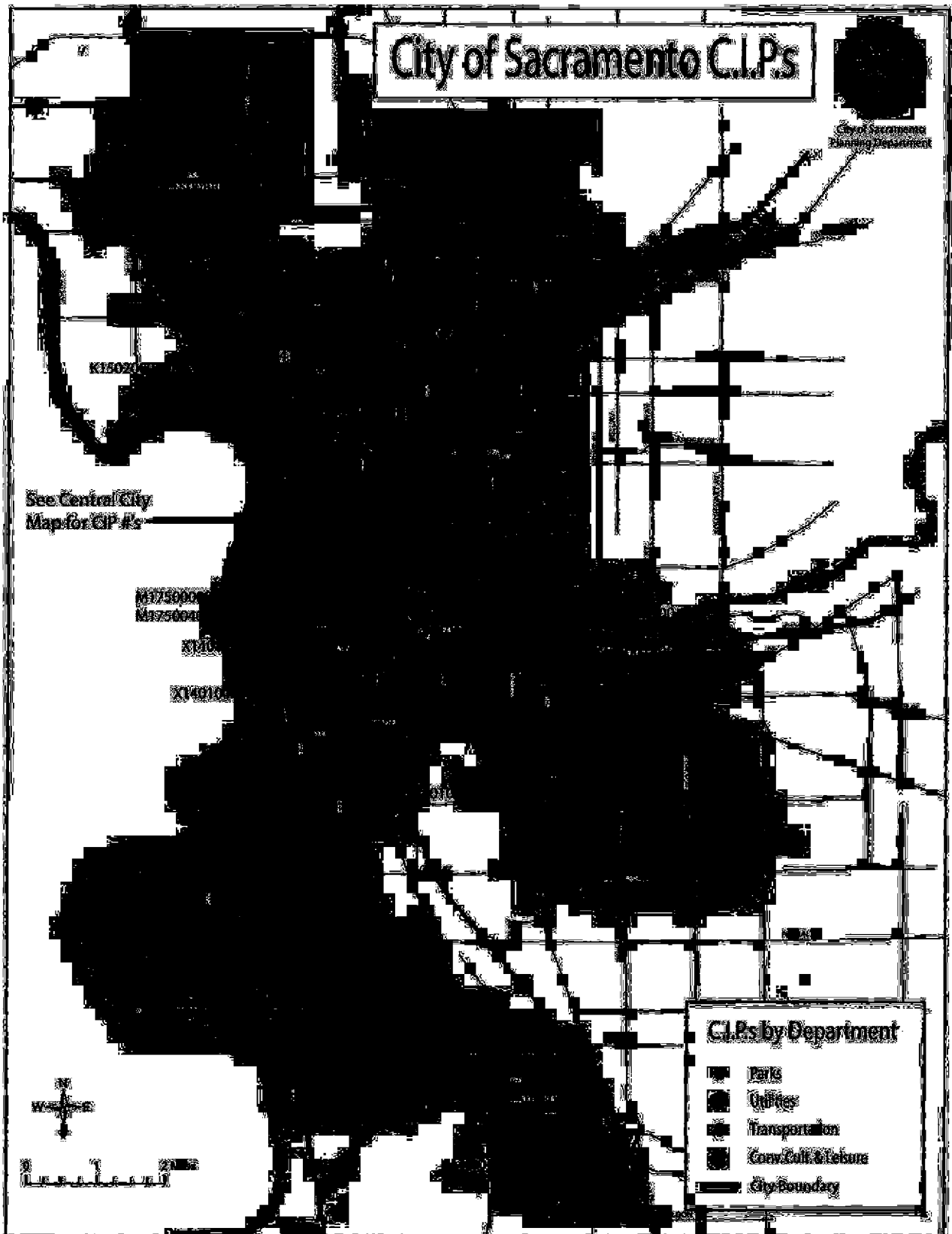
Table of Contents:

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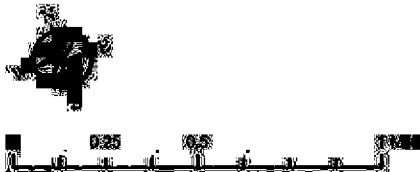
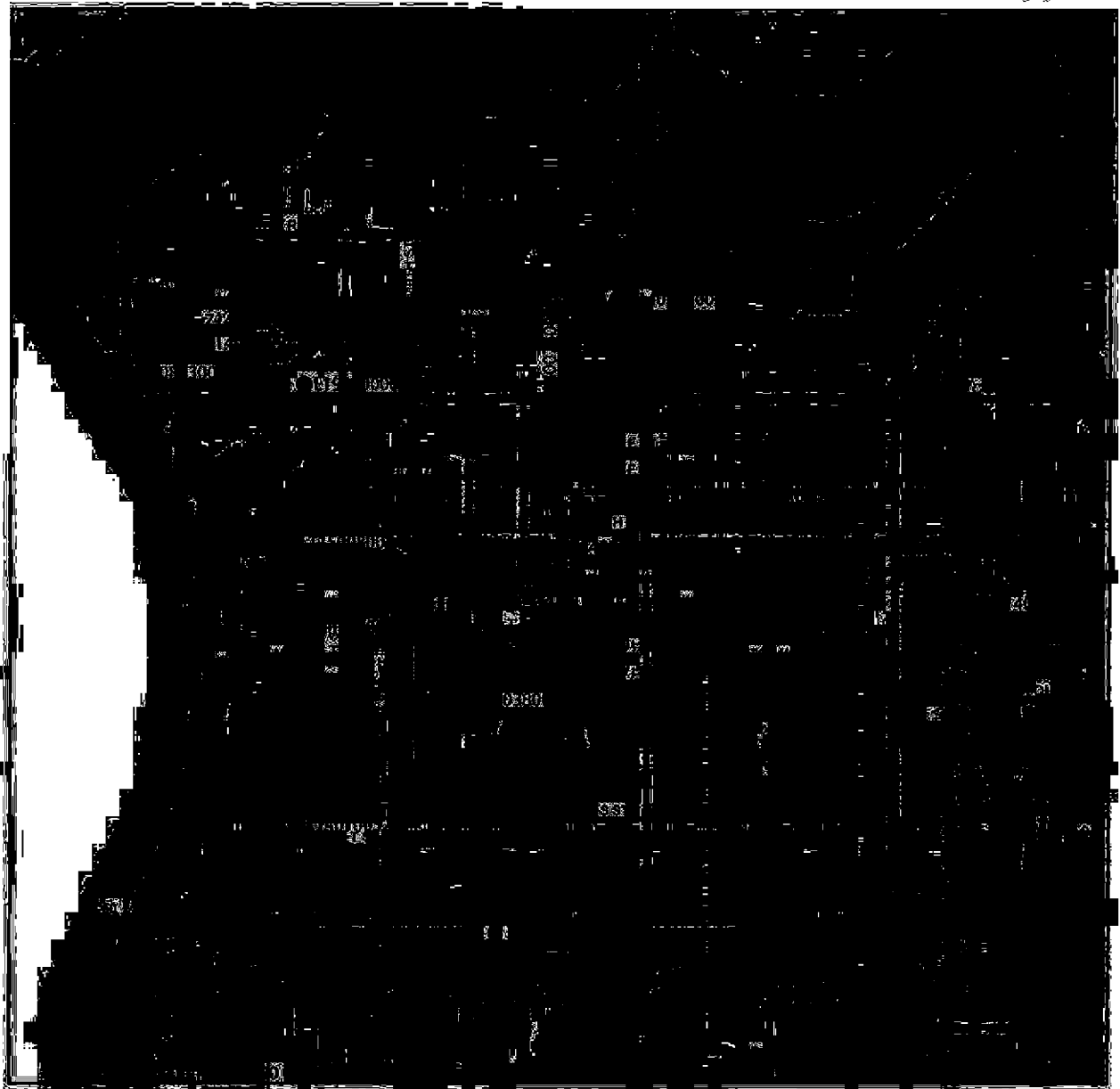
Attachments

I. FY 2008/13 CIP -- New Projects	Pg. 4
II. FY 2008/13 CIP Map - Citywide	Pg. 5
III. FY 2008/13 CIP Map -- Central City	Pg. 6
IV. The 2030 General Plan and CIP Consistency	Pg. 7

Attachment II



Central City C.I.P.s



C.I.P.s by Department

- Parks
- Utilities
- Transportation
- Arts, Culture & Leisure
- Community Plan Area Boundary



Attachment IV

Sacramento's Capital Improvement Plan and the 2030 General Plan

The 2008-09 fiscal year is the last year that Sacramento's Capital Improvement Plan will be evaluated for consistency with the General Plan adopted in 1988. By the end of 2008 the City expects to adopt a new General Plan, looking forward to the year 2030. This report will describe briefly how CIP Consistency will be evaluated in the future, using the current year CIP, in light of the new General Plan.

The key to consistency with the 2030 General Plan lies in the relationship between the CIP and the designated Opportunity Areas. These are areas that have been identified in each Community Plan Area where most new in-fill development will occur. They have been broken down into four categories:

- Commercial Corridors;
- Light Rail Station Areas;
- Focused Opportunity Areas;
- Other Opportunity Areas.

Among the Opportunity Areas, eight were identified as likely to develop within the next 1-3 years. These areas were chosen based on the following criteria:

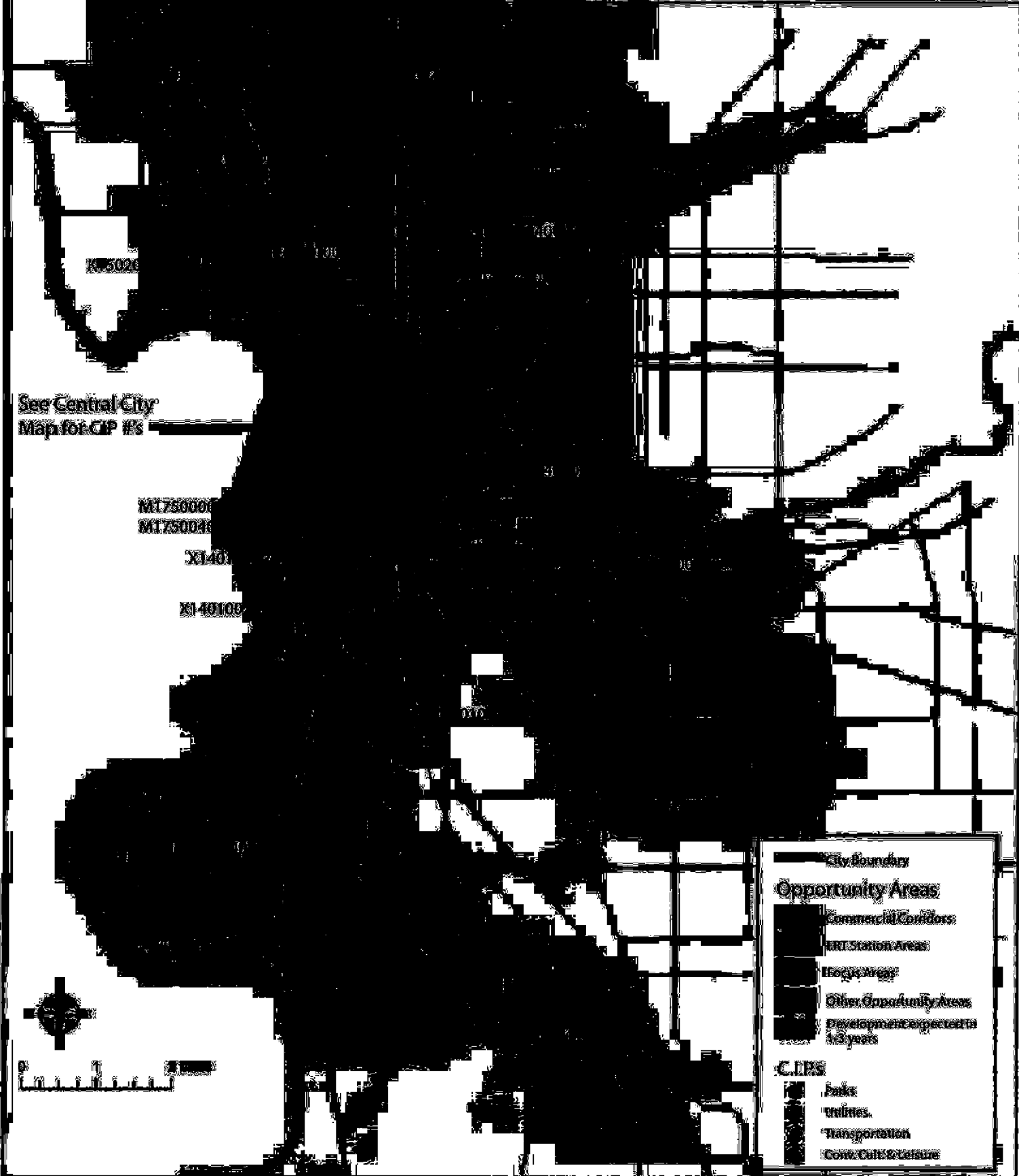
- Entitlements pending or approved;
- Key infrastructure funded or in place;
- Willing property owners/developers;
- Market conditions support development;
- Compatible with adjacent properties.

Channeling growth and investment towards Opportunity Areas, especially those most ripe for development, will help Sacramento develop according to the Vision and Guiding Principles set forth in the 2030 General Plan. Specifically, the Guiding Principles state that Sacramento should *Grow Smarter, Reduce our Carbon Footprint, and Develop a Sustainable Future* (See the Vision and Guiding Principles, Part 1 of the 2030 General Plan).

The following maps indicate the location of the City's investment in capital improvements in relation to the Opportunity Areas in each Community Plan Area. For each CIP, a table lists the responsible department, location, project description, and Opportunity Area (if applicable) for each project. In addition, each project is classified into one of two categories: *Investments in growth* (the creation of new infrastructure, expansion of existing infrastructure, or a significant adaptation of existing infrastructure), and *Investments in maintenance* (repair or maintenance of existing infrastructure). Ideally, our investments will accommodate growth while maintaining existing facilities and bringing substandard areas up to standard.

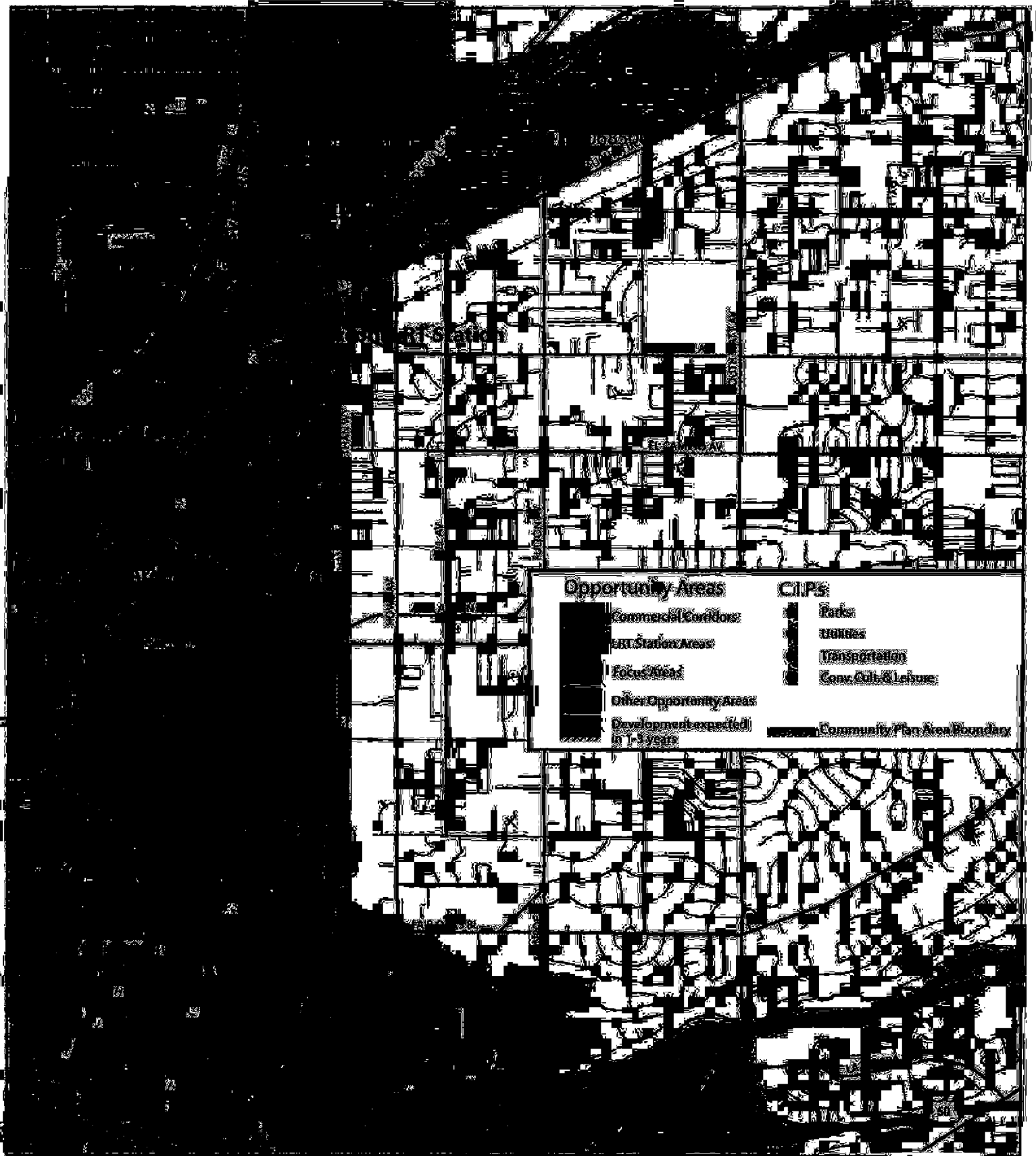
The purpose of this report is to inform City departments of opportunities for CIP coordination, and improve alignment of master plans and infrastructure planning with the goals and objectives of the 2030 General Plan.

City of Sacramento C.I.P.s and Draft 2030 General Plan Opportunity Areas





Arden Arcade C.I.P.s and Draft 2030 General Plan Opportunity Areas



Arden-Arcade Community Plan Area

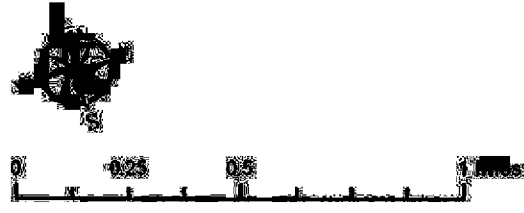
CIP	Sect.	Department	Location	Project Description	Opportunity Area(s)	Growth	Maint.
16000500	II	Transportation	Roseville Road over Arcade Creek	Roseville Road Bridge Replacement	n/a		X

The Arden-Arcade Community Plan Area has four Opportunity Areas wholly or partially within its boundaries, including Cal Expo, Arden Fair/Point West, and the Royal Oaks and Marconi light rail stations.

For the fiscal year 2008-09, there is only one newly-funded significant CIP, the replacement of the Roseville Road Bridge over Arcade Creek. The CIP is not within any Opportunity Area, though it may support development within the nearby West McClellan area.



Central City C.I.P.s and Draft 2030 General Plan Opportunity Areas



Opportunity Areas:		C.I.P.s	
	Commercial Corridors		Police
	Intentional Areas		Utilities
	Focus Areas		Transportation
	Other Opportunity Areas		Communications
	Development expected in 10 years		Community Plan Area Boundary

Central City Community Plan Area

CIP	Secl.	Department	Location	Project Description	Opportunity Area(s)	Growth	Maint.
T1919000	GG	Parks	536 1 st St	Community Garden Expansion	n/a	X	
T1920000	GG	Parks	Northern portion of the Railyards	Master Plan of a new Community Park	Railyards	X	
M17100000	FF	CCL	Convention Center 9400 J Street	Maintenance, repair, or equipment	CBD		X
M17100100	FF	CCL	Community Center Theater 1301 L	Renovation of the Theater	CBD		X
M17100300	FF	CCL	Convention Center 1400 J Street	Maintain/replace (AV) equipment	CBD		X
M17101200	FF	CCL	Convention Center 1400 J Street	Replace Convention Center Generator	CBD		X
M17101300	FF	CCL	Community Center Theater	Replace orchestra shell at Theater	CBD		X
R15022100	II	Transportation	Central City	Slow Sidewalk Monitoring Program	CBD		X
T15003001	II	Transportation	Central City	Central City Two-way conversion	CBD	X	
T15067700	II	Transportation	Downtown	Provision of facilities for transportation management	CBD/16th Street	X	
T15088300	II	Transportation	Jillson Street, Barclay Drive & Richards Blvd.	Improve access between Railyards and Richards Blvd/5	River District	X	
X14010022	JJ	Utilities	North of Sutterville Road, west of 65th	Update of the Combined Sewer System Plan	Midtown Commercial Corridors		X
X14010032	JJ	Utilities	On 5th St between O St and R St	Replace the existing combined sewer pipeline	R Street Commercial Corridor		X
X14010038	JJ	Utilities	Throughout the combined sewer system	Repair combined sewer system collection lines that are deteriorated	Midtown Commercial Corridors		X
X14010043	JJ	Utilities	In the alley between O and P Streets, from 13th to 14th	O/P alley sewer replacement	CBD		X
Z14001100	JJ	Utilities	26th Street Landfill	Ensure that there will be funds for future closure activities	River District		X
Z14003800	JJ	Utilities	12 St from H St to G St	Replace approx. a 300 feet of steel main	CBD		X
Z14006000	JJ	Utilities	Sac. River and Fairbairn WTPs	Prepare plans for improvements and rehabilitation	River District		X
Z14007800	JJ	Utilities	Sac. River Water Treatment Plant	Water treatment plant renovation	River District		X
Z14007200	JJ	Utilities	Sac. River Water Treatment Plant	Install 2 new flow meters	River District		X

Z14007400	JJ	Utilities	9th Street from 12th Ave to Capital Ave	Replace cast iron water transmission main	CBD		X
Z14007500	JJ	Utilities	K Street from 11th St to 23rd St.	Replace a steel water transmission main	CBD/16th Street		X
Z14007600	JJ	Utilities	North E St from the Sacramento River to 18th St.	Replace a 42" lockbar steel water transmission main	River District		X
Z14007700	JJ	Utilities	18th St from North E St to D St.	Replace a steel water transmission main	River District		X

The Central City Community Plan Area contains approximately half of the CIP's evaluated for consistency with the 2030 General Plan. At the same time, the majority of the land area of this Community Plan Area falls within one or more Opportunity Areas. Thus, there is a high degree of consistency between the City's CIP and the 2030 General Plan's guiding principles of growing smarter, reducing our carbon footprint, and practicing sustainability.

Areas within the Central City that are expected to see significant development over the next three years include the Railyards, the Central Business District, the R Street, Broadway, and Midtown Commercial Corridors, and the Broadway Light Rail station area. There are numerous CIPs that support development in these areas. Within the Railyards, a new 10-acre park is being master-planned, while transportation improvements occurring in the River District will improve access to the area. Projects in the CBD include two-way street conversions, utilities upgrades, and improvements to the Convention Center and Community Center Theater. The R Street and Midtown Commercial Corridors are also seeing investment in sewer system repair.

In conclusion, there is a strong alignment between impending development opportunities and the City's investments in capital improvements within this community plan area.

East Sacramento CIPs and 2030 General Plan Opportunity Areas



Opportunity Areas

- Commercial Corridors
- Integration Near Focus Areas
- Other Opportunity Areas
- Development anticipated in 1-5 years

CIPs

- Arts
- Utilities
- Transportation
- Community Services



East Sacramento Community Plan Area

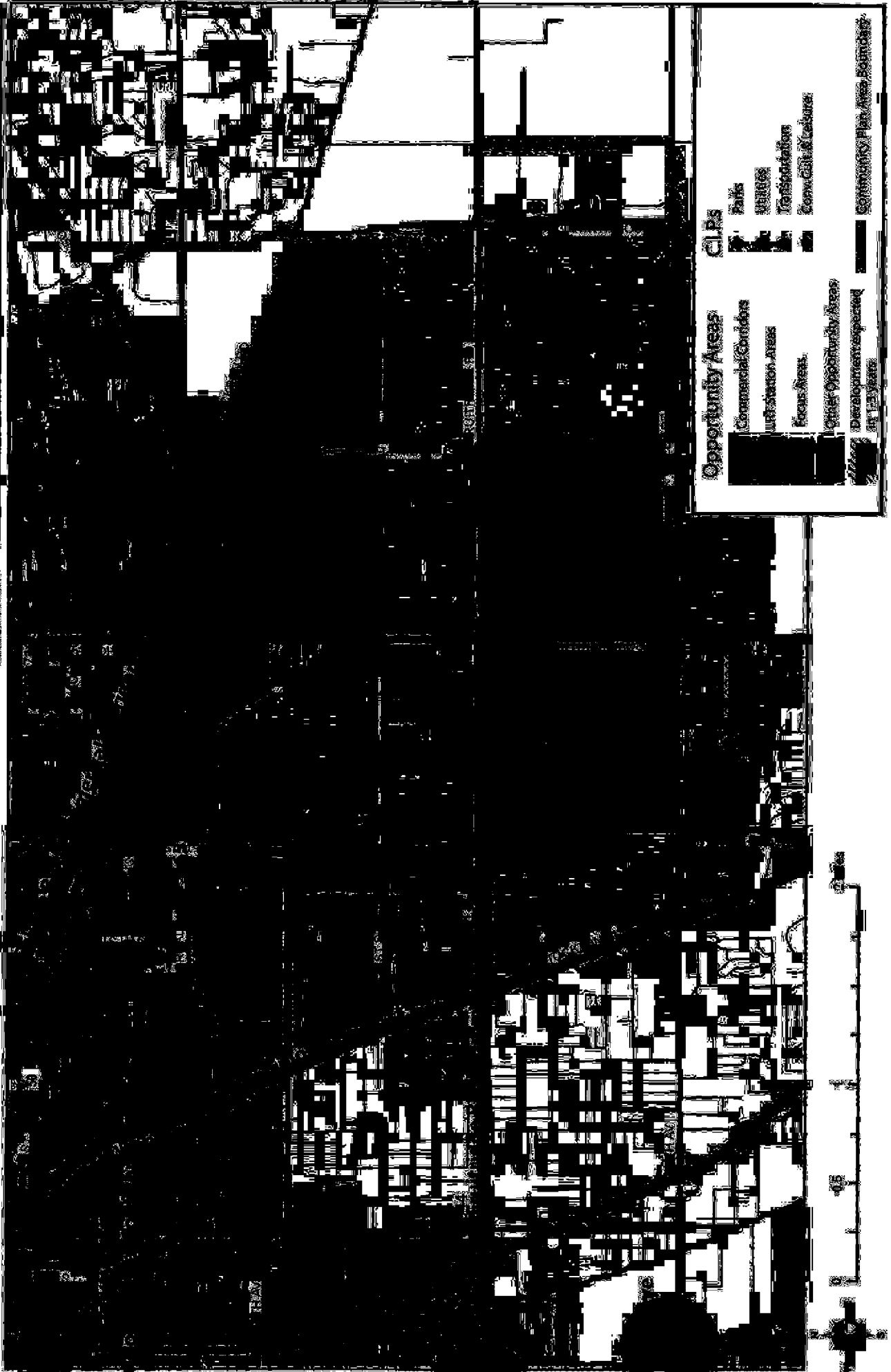
CIP	Seal	Department	Location	Project Description	Opportunity Area(s)	Growth	Transit
Z14010040	U	Utilities	17 th alley from 42 nd St to La Purissima	Sewer Replacement	n/a		X
Z14010041	U	Utilities	36/37 th Alley from P.10 R Street	Sewer Replacement	n/a		X
Z14010042	U	Utilities	35 th Santa Ynez Alley, from P.10 R	Sewer Replacement	n/a		X
Z14003200	U	Utilities	Alhambra City College and Med Center Reservoirs	Install surveillance cameras at water reservoir sites.	n/a		X
Z14007100	U	Utilities	Fairbairn Water Treatment Plant	Replace the original Motor Control Center	n/a		X
Z14007300	U	Utilities	Fairbairn Water Treatment Plant	Install two evaporators	n/a		X
Z14007300	U	Utilities	Fairbairn Water Treatment Plant	Replace or rehabilitate the Impellers	n/a		X

East Sacramento is a stable part of Sacramento, the majority of which the General Plan has designated to "preserve and enhance" rather than subject to transformative change. As such, there are only a few Opportunity Areas within the Community Plan Area. The Folsom Boulevard Commercial Corridor spans the width of the area, while Centrage/McKinley Village, the Cannery, and Mercy Medical Center are in the northwest portion. The 65th Street Transit Village, a Focused Opportunity Area expected to see development within 1-3 years, lies partially within East Sacramento, as does the Granite Park opportunity area.

The capital improvements planned for East Sacramento consist of utilities improvements to support existing neighborhoods. These include three sewer replacements in alleys in the western portion of the area, upgrades and replacements at the Fairbairn Water Treatment Plant and the installation of surveillance cameras at water reservoir sites. None of the CIPs are located within an Opportunity Area.



Frambridge Broadway C.I.P.s and Draft 2030 General Plan Opportunity Areas



Opportunity Areas

- Commercial/Corridor
- Substation Areas
- Focus Areas
- Other Designated Areas
- Development Specified by 2030

C.I.P.s

- Parks
- Schools
- Libraries
- Transportation
- Transit C.I.P.s

OPPORTUNITY PLAN AREA BOUNDARIES



Fruitridge-Broadway Community Plan Area

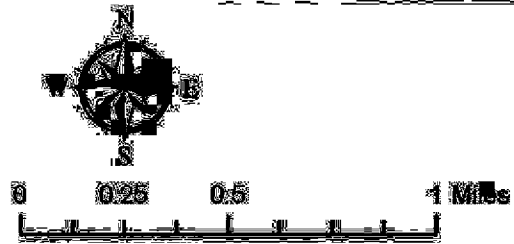
CIP	Sect.	Department	Location	Project Description	Opportunity Area(s)	Growth	Maint.
179262000	GC	Parks	6650 Couch/Di.	Camellia Park Master Plan	n/a		X

The Fruitridge-Broadway Community Plan Area includes several opportunity areas: The Broadway East, Stockton Boulevard, and Fruitridge Boulevard Commercial Corridors, the 65th Street Transit Village, and the Lemon Hill, Army Depot, UC Davis Medical Center, Granite Park, and Power Inn areas. Of these, the 65th Street can be expected to see significant development with 1-3 years.

There is only one significant CIP within the Fruitridge-Broadway Community Plan Area, the Camellia Park Master Plan. It does not fall within any Opportunity Area.



Land Park C.I.P.s and Draft 2030 General Plan Opportunity Areas



Opportunity Areas:		C.I.P.s	
	Commercial Corridors		Parks
	ERT Station Areas		Utilities
	Focus Areas		Transportation
	Other Opportunity Areas		Cons. Cdn. & Leisure
	Development expected in 15 years		Community Plan Area boundary

Land Park Community Plan Area

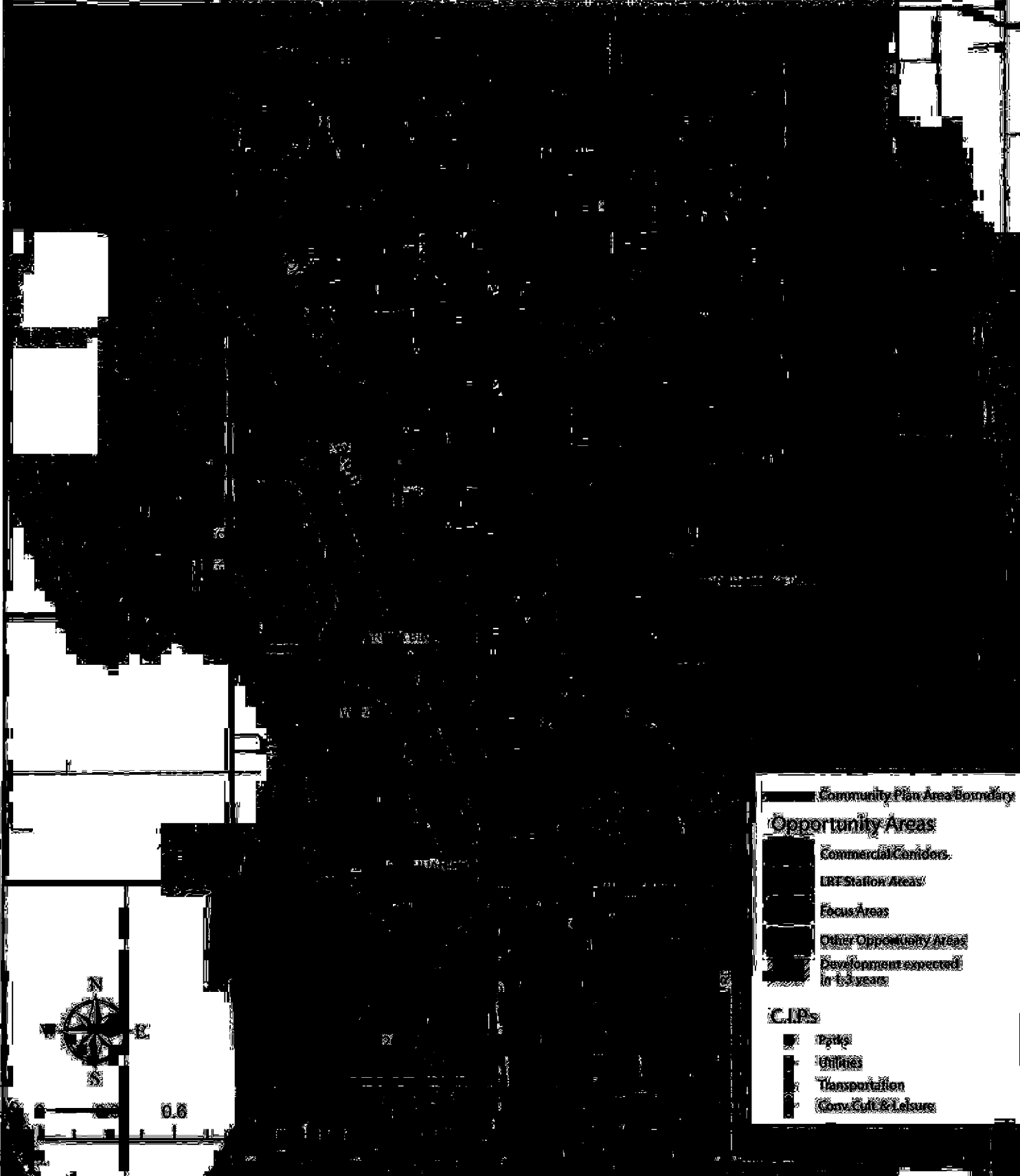
CIP	SECT	Department	Location	Project Description	Opportunity Area(s)	Growth	Maint.
M17500900	PF	GCL	Marina - 27th Ramp Way	Annual dredging of Marina Harbor entrance	Riverfront Projects		X
M17500400	PF	GCL	Marina - 27th Ramp Way	Retrfitting, repairs and improvements at the Sacramento Marina	Riverfront Projects		X
X14010024	JF	Utilities	Riverside at 11th	Replace deteriorated equipment that support the Sump pumps	n/a		X
X14010039	JU	Utilities	Freeman Way west of Riverside	Rehabilitate sewers by internally lining pipes	n/a		X
X14010044	JJ	Utilities	In Marshall Way between 27th Street and Franklin Boulevard	Replace combined system main, service laterals, manholes, drain inlets and leads, and associated work	n/a		X
Z14010042	JJ	Utilities	24th St to 34th St and 26th Ave to 38th Ave	Place new meter boxes, casters, and meters on existing front yard water services	n/a		X

The Land Park Community Plan Area contains several Opportunity Areas by virtue of its numerous South Line light rail stops and two commercial corridors (Franklin Boulevard and Freeport Boulevard). Also, Curtis Park West is located in the center of the area and the Riverfront Projects area, including a portion of The Docks, is located in the northwest portion of Land Park.

There are two significant CIPs to improve the Sacramento Marina located within the Riverfront Projects Opportunity Area. The remaining CIPs in Land Park are Utilities projects to improve sewer and water services in existing neighborhoods.



North Natomas CLPs and Draft 2030 General Plan Opportunity Areas



Community Plan Area Boundary

Opportunity Areas

- Commercial Corridors
- Transit Station Areas
- Focus Areas
- Other Opportunity Areas
- Development expected in 15 years

CLPs

- Trails
- Utilities
- Transportation
- Conv. Cult. & Leisure

North Natomas Community Plan Area

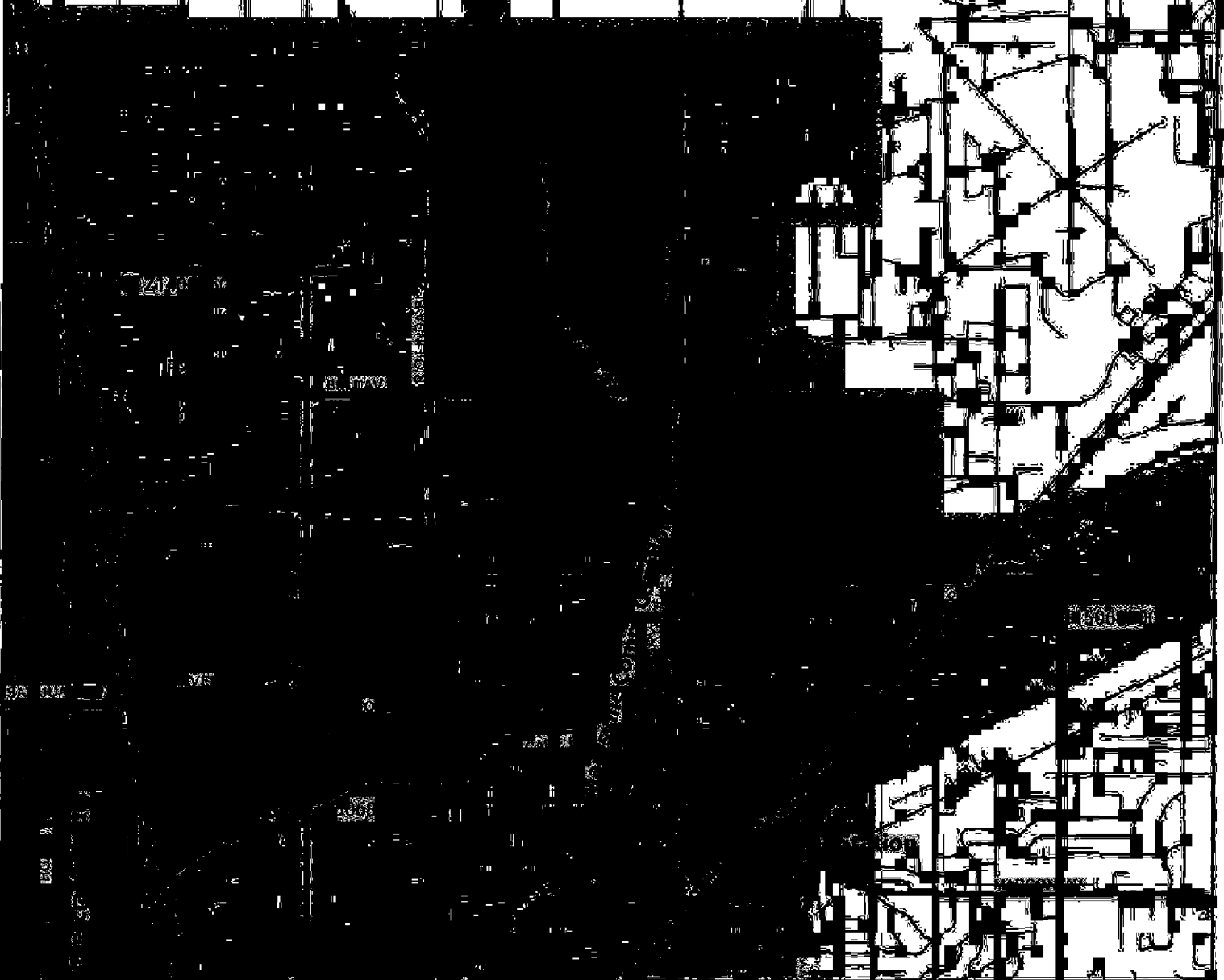
CIP	Secl.	Department	Location	Project Description	Opportunity Area(s)	Growth	Main
115008800	II	Transportation	Freeway Interchanges Serving North Natomas	North Natomas Freeway Monitoring Program	North Natomas Employment Centers		X
114004100	II	Utilities	I-5 Between San Juan Road and Elkton Blvd	I-5 Freeway Landscapes	North Natomas Employment Centers		X

North Natomas has seen the bulk of Sacramento's new development for the past eight years and has a number of Opportunity Areas. These include some of the only Opportunity Areas located in previously undeveloped "greenfield" locations, such as Greenbriar and Panhandle. The area also includes the Truxel Road Commercial Corridor and the North Natomas Employment Centers along the I-5 freeway. The Camino Norte Opportunity Area, which is outside the city limits and not currently part of any Community Plan Area, lies just outside North Natomas.

There are two significant CIPs in this Community Plan Area, both of which are improvements to the I-5 freeway. Thus, both support development in the North Natomas Employment Centers Opportunity Area.



North Sacramento C.I.P.s and Draft 2030 General Plan Opportunity Areas



Opportunity Areas		C.I.P.s	
	Commercial Corridors		Parks
	LRT Station Areas		Utilities
	Focus Areas		Transportation
	Other Opportunity Areas		Conv. Cult. & Leisure
	Development expected in 3 years		Community Plan Area Boundaries



North Sacramento Community Plan Area

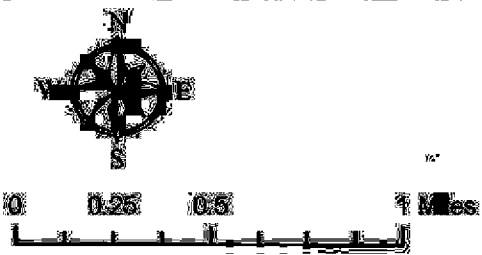
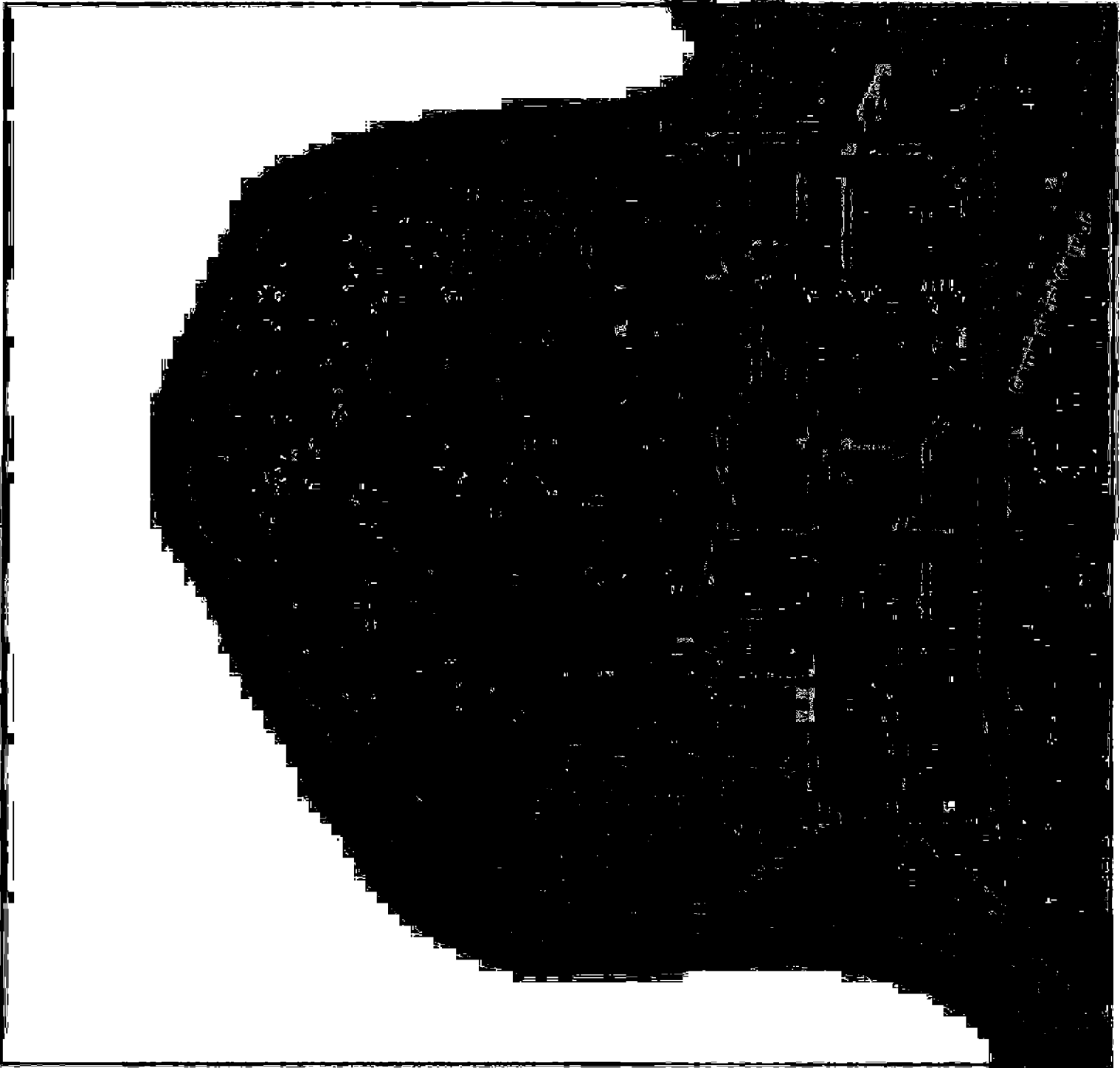
CIP	Sect.	Department	Location	Project Description	Opportunity Area(s)	Growth	Maint.
T15016000	II	Transportation	McClellan Heights	Basic infrastructure to include curb, gutter, streetlights and sidewalks	West McClellan		X
T19088400	II	Transportation	Norwood Ave @ Arcade Creek	Replace the Norwood Avenue Bridge over Arcade Creek	Strawberry Manor		X
X14004000	II	Utilities	Sump #5 - 2207 Edgewater Road	Replace variable frequency drives which control the speed of four pumps.	n/a		X
Z14005000	II	Utilities	On Main Ave/Del Paso Blvd between Blackrock Dr and Rio Linda Blvd	Design and construct water transmission main	n/a		X

The North Sacramento Community Plan Area contains five stations on the Northeast Light Rail line targeted for transit-oriented development. In addition, there are two commercial corridors (Del Paso Boulevard and Marysville Boulevard) and three neighborhood Opportunity Areas (Strawberry Manor, West McClellan, and Roble).

There are two Transportation CIPs supporting development in the neighborhood Opportunity Areas. The first is a fund for basic infrastructure throughout the West McClellan area, while the second is the replacement of a bridge on Norwood Avenue leading into Strawberry Manor. There are also two Utilities CIPs that support existing neighborhoods rather than Opportunity Areas.



Pocket CLPs and Draft 2030 General Plan Opportunity Areas



Opportunity Areas		CLPs	
	Commercial Corridor		Parks
	LRT Station Areas		Utilities
	Focus Areas		Transportation
	Other Opportunity Areas		Comm. Cult. & Leisure
	Development expected in 1-3 years		Community Development

Pocket Community Plan Area

CIP	Secl.	Department	Location	Project Description	Opportunity Area(s)	Growth	Maint.
115068900	II	Transportation	56th Ave over South Sacramento Drain	Design the repair of the 56th Ave Bridge	na		X
214010013	II	Utilities	Rush River Dr to the Sacramento River and Lake Front Dr to I-5	Place new meter boxes, sensors, and meters on existing front yard water services.	na		X

Pocket is a stable neighborhood of Sacramento that is largely built-out and does not expect to see a large amount of new development. The only Opportunity Area that grazes the Community Plan Area is the Freeport Boulevard Commercial Corridor, because Freeport Boulevard partially forms the boundary of Pocket.

There are two significant CIPs in this Community Plan Area, a Transportation project to repair the 56th Avenue Bridge and a Utilities project to improve metering of water services. These projects support existing neighborhoods.



South Area C.I.P.s and Draft 2030 General Plan Opportunity Areas



Opportunity Areas		C.I.P.s	
	Commercial Corridor		Rails
	MTI Station Areas		Utilities
	Focus Areas		Transportation
	Other Opportunity Areas		Cons. Cmt. & Leisure
	Development expected in 10 years		Community Plan Area boundary

South Area Community Plan Area

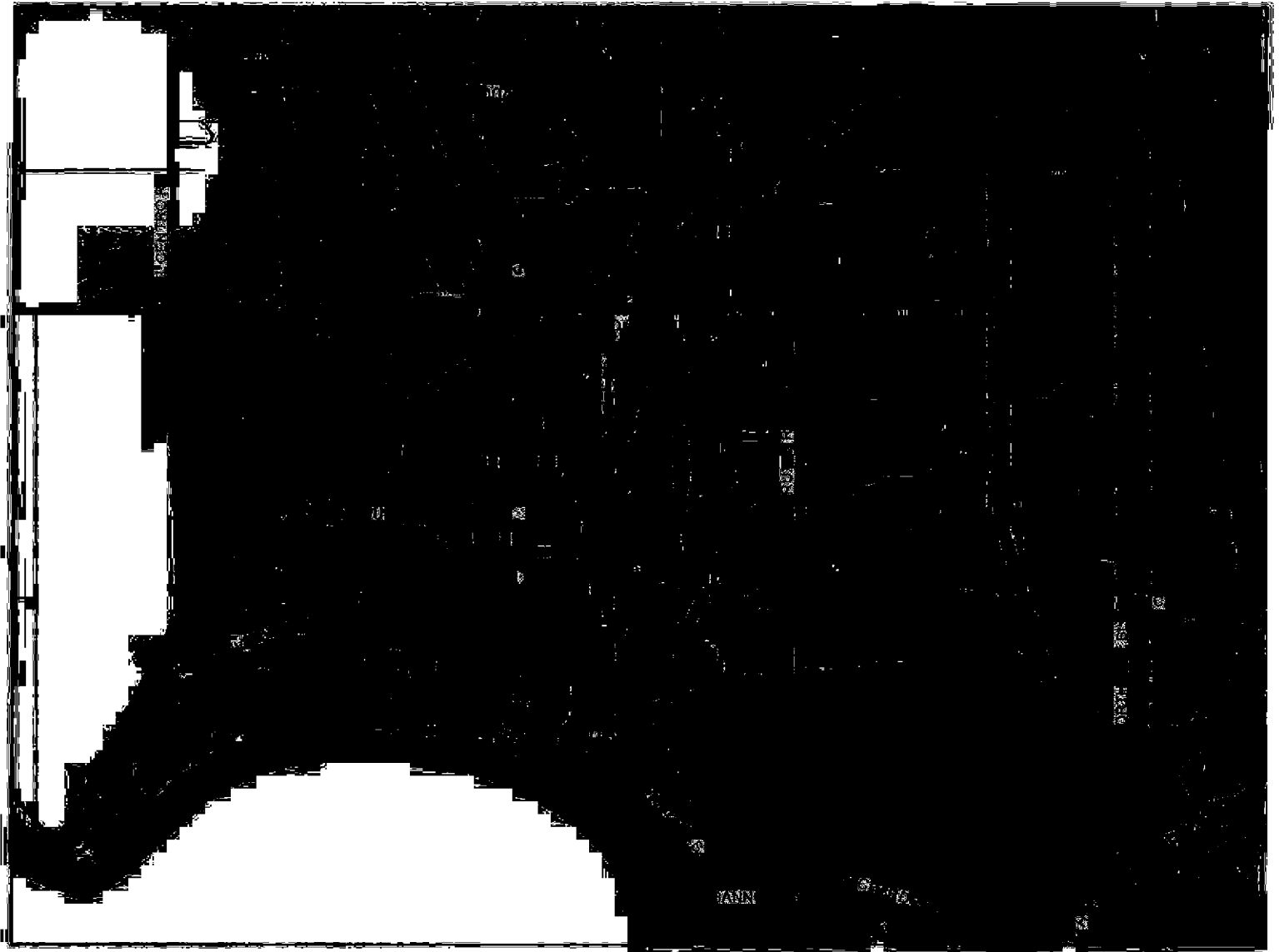
CIP	Seal	Department	Location	Project Description	Opportunity Area(s)	Growth	Marol
115018000	II	Transportation	Franklin Blvd to Freeport Blvd	Cosumnes River Blvd ES Extension & Interchange	Delta Shores Proposed LRT Stations	X	

The South Area contains several of the City's Opportunity Areas. There are four stops on the South Line Light Rail within the South Area, two of which are considered Focused Opportunity Areas (Florin and Meadowview). There are also four proposed stops on the light rail extension to Cosumnes River College. Delta Shores is a significant new development area at the south edge of the City. The Florin Road Commercial Corridor is an important Opportunity Area that lies partially within Sacramento County. In addition, Mack Road, Kaiser Medical Center, and Methodist Medical Center lie within the South Area.

In the current fiscal year, there is one significant new CIP that falls within the South Area Community Plan Area. This is the extension of Cosumnes River Boulevard from Franklin Boulevard west to I-5 and Freeport Boulevard. This project will support development within Delta Shores and two proposed Light Rail station areas.



South Natomas C.I.P.s and Draft 2030 General Plan Opportunity Areas



Opportunity Areas:		C.I.P.s	
	Commercial Corridors		Parks
	Light Station Areas		Utilities
	Focus Areas		Transportation
	Other Opportunity Areas		Concurrent Issues
	Development expected in 20 years		Community Plan Area Boundary

South Natomas Community Plan Area

CIP	Sect.	Department	Location	Project Description	Opportunity Areas	Growth	Maint.
K15020000	HH	Parks	180 at the West Canal	West Canal Bk: Bridge at 180	n/a	X	
U19143300	GG	Parks	2825 Mendel Way	Northgate Park Improvements	n/a		X
U19201000	GG	Parks	2230 River Plaza Drive	Natomas Oaks Park Interpretive Signage	n/a	X	

South Natomas contains only one Opportunity Area, the Northgate Boulevard Commercial Corridor which is already entitled and expected to develop within the next three years.

There are three CIPs to improve parks within South Natomas. None of them are located in or near the Northgate Corridor.

City of Sacramento

Proposed 2008-2013

Capital Improvement Program (CIP)

**CIP Document Also Available on
the Internet at:**

<http://www.cityofsacramento.org/budget>

CIP Hearing Schedule

■ May 27 (afternoon)

☛ CIP Overview

☛ Intent Motion to Approve the Proposed CIP (excluding Utilities Program)

■ June 10 (evening)

☛ Utilities

CIP Overview

- **2008-2013 Proposed CIP includes**
 - ✦ 222 Projects
 - ✦ \$297.7 million
 - ✦ \$19.5 million for General Fund Projects
 - **FY2008/09 Proposed Capital Budget**
 - ✦ 194 Projects
 - ✦ \$99.2 million
 - ✦ \$3 million for General Fund Projects
-

CIP Changes

- City's New Financial System
- Index P = Project Conversion Index

	<u>AFIN System</u>	<u>eCAPS System</u>
Deferred Maintenance CIP	CE21	C13000500
General Fund	101	1001