



1-A-12

DEPARTMENT OF
FINANCE

BUDGET DIVISION

CITY OF SACRAMENTO
CALIFORNIA

CITY HALL
ROOM 14
915 I STREET
SACRAMENTO, CA
95814-2696

May 15, 1990

916-449-5845

Budget and Finance Committee
Transportation and Community Development Committee
Sacramento, California 95814

Honorable Members in Session:

SUBJECT: Various Reports Back

SUMMARY

At the May 8, 1990 Capital Improvement Program (CIP) budget hearing, the Committee was presented with a package of handouts that contained various reports back. Two of these handouts appear as separate items on the agenda. The remainder of the handouts are attached.

BACKGROUND

During the hearing on the CIP various Council Members asked for additional information on specific projects. The majority of these requests have been handled with reports included on the Committee Agenda. Other requests have been addressed with individual correspondence with the Committee Members. This report contains additional responses to requests for reports back. The information was presented to Committee as a handout at the May 8th CIP hearing. The items attached are as follows:

1. Listing of prior year expenditures for Community Center.
2. Option for funding Memorial construction drawings.
3. Status report on Landfill EIR - Park Component.
4. Expenditure timing requirements of 1989 COP.
5. Comparison of 1989-90 CIP (Year 2) vs. 1990-91 (Year 1).
6. Priorities used in ranking projects.

POLICY CONSIDERATIONS

This report is provided for information only. Policy considerations will be discussed in the context of the 1990-91.

M/WBE

Not applicable.

RECOMMENDATION

This report is for Committee information and requires no action.

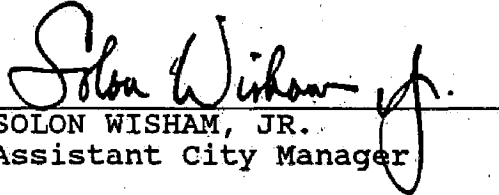
Respectfully submitted,



BILL FARLEY
Senior Management Analyst

Attachments

APPROVED FOR COMMITTEE INFORMATION



SOLON WISHAM, JR.
Assistant City Manager

CONTACT PERSON: Bill Farley
Senior Management Analyst
449-5736

All Districts
May 15, 1990

HANDOUT # 1

PRIOR YEAR EXPENDITURES FOR COMMUNITY CENTER EXPANSION

At the April 10, 1990 CIP Hearing, Councilmember Ferris requested details on prior year expenditures from the Community Center Expansion project. Below is a listing of these expenditures. The current CIP includes a proposal to use part of the available debt proceeds to reimburse the Community Center Fund for these expenditures.

Expenditures through April 1990

Merrium Acquisition, appraisal, relocation	\$1,752,048
Architectural and Project Administration	2,264,009
Studies and Reports	98,294
Environmental	127,832
City Staff time	238,662
Miscellaneous	13,860
	=====
TOTAL	\$4,494,705

HANDOUT # 2

OPTION FOR FINANCING MEMORIAL AUDITORIUM CONSTRUCTION DRAWINGS

At the April 3, 1990 meeting of the joint committee, Councilmember Chinn requested an option to the proposed 1990-91 funding of the Memorial Auditorium Refurbishment. Currently the project (PA46) includes \$50,000 in 1990-91 for completion of design development. Construction drawings are scheduled for 1992-93.

Staff will amend this proposal to include \$1.5 million for construction drawings in 1990-91. This funding will come from the \$6.5 million in debt proceeds allocated to the Community Center Expansion. A portion of the debt proceeds allocated to the Community Center was for reimbursement of prior year expenditures. Shifting a portion of this allocation will not impact the progress of the Community Center Expansion Project. The only impact will be that debt for the balance of the Community Center Expansion may have to be issued sooner than originally scheduled.

HANDOUT # 3

STATUS ON LANDFILL EIR - PARK FEASIBILITY

At the April 10, 1990 CIP Hearing Councilmember Kastanis requested a status report on the park feasibility study that is being conducted in conjunction with the Richards Boulevard EIR.

The consultant will be submitting the draft feasibility study to Public Works on May 8, 1990. Upon receipt, Staff will schedule the report as an informational item on the Joint Committee.

In addition, staff will present the draft report at the May 17 meeting of the Parks Citizen Advisory Committee. Comments from this committee will be incorporated into the Richards Boulevard EIR that is scheduled for release in July 1990.

HANDOUT # 6

EXPENDITURE TIMING REQUIREMENTS OF 1989 COP

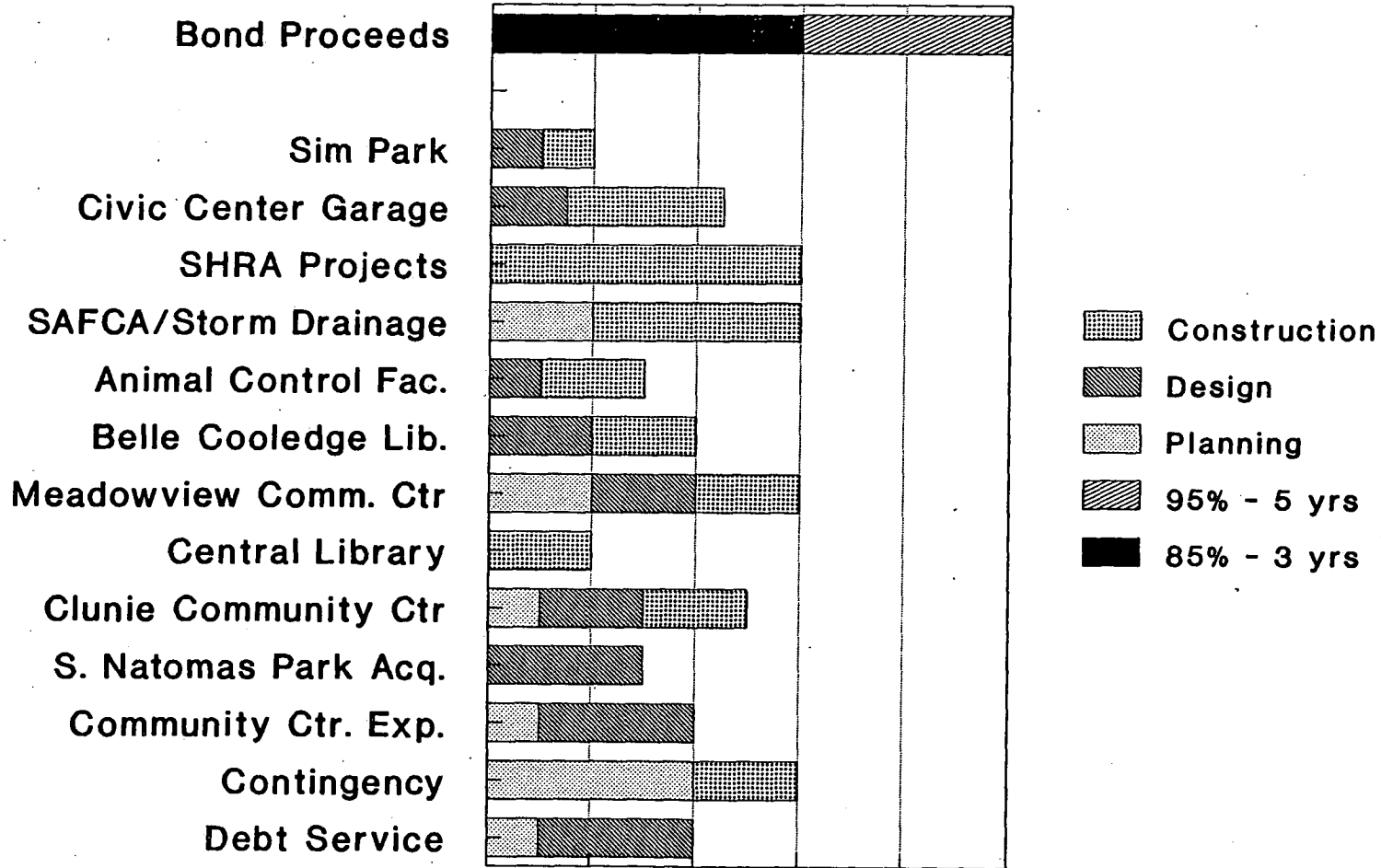
At the April 10, 1990 CIP Hearing Councilmember Chinn requested information on the requirements to expend the 1989 COP bond proceeds.

Federal regulations requires an expectation that 85% of the bond proceeds be expended within three years. The attached graph outlines the projected timelines for the planned debt projects. Below the timeline are the actual expenditures that will occur during each of the calendar years along with an indication of how much, as a percent, that this represents of the total.

This graph indicates the City's expectation to spend all of the proceeds within 3 years. If some unforeseen circumstances arise that delay expenditure of the proceeds during this period, the City would not risk violating the regulations, since the expectation to spend the proceeds was clearly established.

1989 COP Expenditures

1990 1991 1992 1993 1994



Cumulative Expenditures (Millions)	\$11.9	\$57.9	\$80.0
Percent of Proceeds Expended	15%	72%	100%

HANDOUT # 7

COMPARISON OF 1989-90 CIP (YR 2) VS. 1990-91 CIP (YR 1)

At the April 10, 1990 CIP hearing, Councilmember Mueller requested a comparison of the projects planned for 1990-91 in last year's CIP versus the projects recommended for funding in the proposed CIP. The attached report provides a listing, by subprogram, of all of the projects included in the current CIP. If the recommended funding for 1990-91 is significantly changed from last year's CIP a note is provided to indicate the change. Below is an explanation of these notes. Additional notes have been added where possible to explain the reason for the changes.

New	The project did not appear in last year's 5 year program.
New-Debt Project	The project is financed with debt proceeds. Last year's CIP did not include any debt projects.
Eliminated	The project was in last year's CIP and does not appear this year.
Out (X) Yrs	This indicates that the project has been scheduled for 1990-91, but has been pushed out into the future in the current proposal. The "X" represents number of years the projected has moved.
In (X) Yrs	This indicates that the project was not scheduled for 1990-91, but has been moved up in the current proposal.
Add	There is a current project (funded in, or prior to 1989-90) and the 1990-91 funding represents an additional appropriation.

Subprogram/TitleCIP No. Change

ANIMAL CONTROL

ANIMAL CONT SHELTER REPLACEMENT

GA06 NEW-DEBT PROJECT

BIKEWAYS

HWY 51-CORRIDOR BIKE ROUTE

HA41 NEW

MISCELLANEOUS STREET BIKEWAY IMPROVEMENTS

HZ00 NEW

POCKET CANAL PARKWAY-DEVELOPMENT

HA71

SACRAMENTO RIVER BIKE TRAIL

HH01 NEW

SACTO NORTHERN RAILWAY BIKE TRAIL

HA16

SEYMOUR PARK BIKEWAYS

HO05

SPRR BIKE TRAIL

HA46

65TH STREET BIKE LANES

HA56 ELIMINATED-INCORPORATED INTO PROJECT TT15

COMMUNITY CENTER

CENTER - SPECIALIZED LIGHTING REPLACEMENT

014P NEW

CENTER THEATER CURTAIN REPLACEMENT

012P NEW

COMMUNITY CENTER - OUTDOOR LIGHTING

002P NEW

COMMUNITY CENTER MAINTENANCE

PA51

COMMUNITY CENTER MARQUEES

007P NEW

COMMUNITY CENTER THEATER LOBBY EXPANSION

003P

COMMUNITY/CONVENTION CENTER EXPANSION

PA11 ADD-DEBT PROJECT

MEMORIAL AUDITORIUM REFURBISHMENT

PA46 NEW-DEBT PROJECT

THEATER - REROOF

009P

COMPUTERS/COMMUNICATIONS

CITY HALL & ANNEX SECURITY SYSTEM

A001

FINANCE CASHIERING SYSTEM REPLACEMENT

003A NEW

FLEET MANAGEMENT COMPUTER UPGRADE

AA61 NEW

MAINFRAME DISASTER RECOVERY

006A NEW

PLANNING AND PERMIT NETWORK SYSTEM

AA66

CULTURAL ARTS

CROCKER ART MUSEUM-HEROLD WING CLIMATE CONTROL

MA01

SCIENCE CENTER AND JR. MUSEUM ANIMAL HALL

MO09

DRAINAGE

A.R.F.C.D. FACILITIES ASSUMPTION

WB01

A.R.F.C.D. PLANT 8 RECONSTRUCTION

WB71

BAY DRIVE DITCH

110W NEW

CASCADE ROCK DITCH

108W NEW

COLONIAL VILLAGE PUMP STN REMODEL

WA66

CSUS DITCH, J ST TO CARLSON

109W NEW

DITCH INVERT PAVING AND RAMP CONSTRUCTION

WC01

DRAIN STUDY RICHARDS BLVD A/D

114W NEW

DRAINAGE CHANNEL IMPROVEMENTS

WW06

DRAINAGE IMPROVEMENTS

WA51

DRAINAGE SUMP 9 RECONSTRUCTION

WB56

EL MONTE AVENUE DRAINAGE IMPROVEMENTS

WB86

EMERGENCY FLOOD CONTROL CONSTRUCTION

118W NEW

<u>Subprogram/Title</u>	<u>CIP No.</u>	<u>Change</u>
EMERGENCY FLOOD CONTROL PLANNING/OPERATIONS	119W	NEW
FEMA LEEVE CERTIFICATION	WC31	
FOLSOM REOPERATION	117W	NEW
HAGGINWOOD CREEK - KATHLEEN TO SPRR	WC26	OUT 1 YR
IVY AND SOUTH DRAIN IMPROVEMENT	112W	NEW
LEEVE STABILIZATION PROJECTS	115W	NEW
LEXINGTON AVE VICINITY DRAINAGE IMPROVEMENTS	WB51	
MAGPIE CREEK DIVERSION	WD16	OUT 1 YR
MAIN AVE SCHOOL DRAIN IMPROVEMENT	111W	NEW
MECHANICAL CLEANER, SUMP 28	WC71	NEW
OUTFALL LINE RESTORATION	105W	NEW
RIPLEY AND HARRIS DRAIN IMPROVEMENT	113W	NEW
RIZA AVE DITCH, WEST OF STOCKTON BOULEVARD	WO11	OUT 2 YR
STORM WATER PUMPING IMPROVEMENTS	WA71	
SUMP 111 OUTFALL REBUILD	104W	NEW
SUMP 155 ACCESS STUDY	WD26	ADD
SUMP 157 CATENARY RACK	107W	NEW
SUMP 22D CAPACITY UPGRADE	WB41	
SUMP 25D-RECONSTRUCTION	WB81	
SUMP 28 EMERGENCY DIESEL PUMPING	102W	NEW
SUMP 28 OUTFALL REBUILD	103W	NEW
2150 AUBURN DITCH REBUILD	106W	NEW

FIRE

EMERGENCY WARNING SYSTEMS - FREQUENCY CHANGE	966F	
FIRE STATION #6 - HVAC IMPROVEMENT	801F	NEW
FIRE STATION #9 - HVAC IMPROVEMENT	800F	
FIRE STATION CARPETING	F907	
FIRE STATION DRIVEWAY REPAIR	FA11	
FIRE STATION EMERGENCY GENERATORS	917F	NEW
FIRE STATION PLAN REDESIGN	916F	
FIRE STATION TELEPHONE SYSTEMS UPGRADE	250F	
FIRE TRAINING PARKING LOT	F905	
MUNICIPAL FIRE ALARM BOX - PAINTING	100F	

GOLF

BING MALONEY-GREEN & IRRIGATION REHABILITATION	OA21	
HAGGIN OAKS - TWIN CONCRETE PIPE CULVERT	1010	NEW
HAGGIN OAKS IRRIGATION REHABILITATION	OA26	
HAGGIN OAKS MAINTENANCE SHED	OA71	
HAGGIN OAKS 15 ACRE DEVELOPMENT	OA61	
HANSEN GOLF COURSE-DEVELOPMENT	OA16	
SO AREA GOLF COURSE-ACQUISITION/DEVELOPMENT	OA46	
WILLIAM LAND GOLF COURSE CLUBHOUSE REHAB	OA76	
WILLIAM LAND PARK GREENS REHABILITATION	OA31	

LIBRARY

BELLE COOLEGE BRANCH LIBRARY	Q005	NEW-DEBT PROJECT
CENTRAL LIBRARY INTERIORS	001Q	NEW-DEBT PROJECT
DEL PASO LIBRARY RENOVATION	Q004	

MECHANICAL/ELECTRICAL SYSTEMS

CAR WASH - PUBLIC SAFETY GARAGE	801D	NEW
CORPORATE CENTER SOUTH SOLAR CAR WASH SYSTEM	D005	

Subprogram/Title CIP No. Change

ENERGY CONSERVATION PROGRAM	DA26	
FIRE STATION #3 - INSTALL HVAC	DA76	
FIRE STATION VEHICLE EXHAUST VENTILATION	DO03	
REPLACE EXHAUST HOSE REELS	DA81	NEW
REPLACE HOIST - STEAM RACK, 28TH STREET	280D	NEW
UPGRADE HOIST AT BUILDING #6	600D	NEW

NEW BUILDINGS

KVIE BUILDING FUND CONTRIBUTION	BA56	
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PARKING

CASH COUNTING ROOM MONITORING	VC71	OUT 1 YR
GARAGE ENHANCEMENT	VC66	OUT 1 YR
PARKING ADMIN. CASHIER STATION & SECURITY	002V	NEW
PARKING MANAGEMENT INFORMATION SYSTEM	001V	NEW
PARKING REVENUE CONTROL SYSTEM REPLACEMENT	VB36	

PARKS

BANNON SLOUGH PARKWAY AND PARK SITE	LB86	
COLEDGE PARK & LIBRARY ACQUISITION/DEVELOPMENT	LB91	OUT 1 YR
COSUMNES RIVER COLLEGE BOWL BASEBALL FIELD	LE01	
LAND PARK IRRIGATION - PHASE 4	LE31	
LAND PARK PICNIC AREA UPGRADE	LE76	
LAND PARK RESTROOMS	LE71	
LAND PARK-LANDSCAPE CORNER SUTTERVILLE/LANDPARK	LD46	
LIGHTING & LANDSCAPING PARK IMPROVEMENT	LE91	NEW
MESA GRANDE PARK - PHASE 2 DEVELOPMENT	104L	NEW
METRO CENTER PARK DEVELOPMENT - PHASE 1	108L	NEW
ROOSEVELT PARK - SAND VOLLEYBALL COURT	109L	NEW
S. NATOMAS PARK LAND	107L	NEW
WOOD PARK PLAY AREA IMPROVEMENTS	105L	NEW

TENNIS COURT RESURFACING	LC01	ELIMINATED-SEE NOTE
BASKETBALL RESURFACING	LE21	ELIMINATED-SEE NOTE

NOTE: LC01 AND LE21 HAD A COMBINED BUDGET OF \$42,000 SCHEDULED FOR 1990-91 IN THE 1989-94 CIP. PROJECT LE91 HAS APPROXIMATELY 10 TIMES THIS AMOUNT FOR SIMILAR PARK REHABILITATION PROJECTS; THEREFORE LC01 AND LE21 HAVE BEEN ELIMINATED AND THE BUDGET ALLOCATIONS HAVE BEEN DIRECTED TOWARDS OTHER PARK PROJECTS.

POLICE

POLICE LASER ID EXPANSION PROGRAM	608E	
POLICE MOBILE RADIOS - UNMARKED FLEET	617E	NEW
POLICE PORTABLE RADIO REPLACEMENT	614E	NEW
POLICE SUBSTATION - NORTH AREA	803E	NEW
PUBLIC SAFETY RADIO INTERFERENCE PROTECTION	E904	NEW

RECREATION

CAMP SACRAMENTO WATER TREATMENT SYSTEM	101K	NEW
CLUNIE SWIMMING POOL REHABILITATION	KO11	IN 1 YR
HAGGINWOOD COMMUNITY CENTER RENOVATION	KR04	
JOHNSTON PARK BUILDING REMODEL	KA91	NEW
MANGAN RANGE BULLET TRAP/LEAD RECOVERY SYSTEM	KO05	
MCKINLEY GARDEN & ART CTR EXPANSION & PARKING	KO04	
MEADOWVIEW COMMUNITY CENTER	KB21	NEW-DEBT PROJECT

Subprogram/Title

CIP No. Change

NEIGHBORHOOD SUPPORT FOR PARKS KA46
SENIOR CITIZEN CENTER EXPANSION KA62 NEW
SIM POOL FIBERGLASS K003

REPAIR/REMODELING

ASBESTOS REMOVAL-VARIOUS CITY FACILITIES 805C NEW
CENTRAL STORES WAREHOUSE RE-ORGANIZATION C005
CITY HALL FIRE PROTECTION SYSTEM CB36
CLUNIE COMMUNITY CENTER RENOVATION C202 NEW-DEBT PROJECT
HANDICAPPED ACCESS COMPLIANCE - 3 CA33 OUT 4 YR
PLANNING & DEVELOPMENT SPACE PLAN 002C NEW
UNDERGROUND FUEL TANK REPLACEMENT CA91 NEW

CIP MAINTENANCE/CONTINGENCY CB31 ELIMINATED

SACRAMENTO MARINA

DOCK FACILITY REPLACEMENT IA16
HARBOR DREDGING IA11
MARINA EXPANSION IA21 ADD

SEWER

BROADWAY/X ALLEY COMB. MAIN REPLACEMENT 116X
BROCKWAY/COLLEGE MAIN REPLACEMENT 104X
COMBINED SEWER SYSTEM REPLACEMENT 114X NEW
E/F ALLEY COMB. MAIN REPLACEMENT 107X
I/J ALLEY COMB. MAIN REPLACEMENT 108X
J/K ALLEY SEWER MAIN, 18TH-19TH 113X
NO. B ST COMB. MAIN REPLACEMENT 110X
PAVING REPAIRS SUMP AREA GROUNDS 112X NEW
RADIO TELEMTRY-SEWER/STORM PUMPING STATIONS XB21
S STREET COMB. MAIN REPLACEMENT 118X
S/T ALLEY COMB. MAIN REPLACEMENT 106X
SEWER IMPROVEMENTS XB16
SEWER PUMP STATION IMPROVEMENTS XB46
SEWER REPLACEMENTS DOWNTOWN XC41
SUMP VENTILATION & ACCESS 103X
T/U ALLEY COMB. MAIN REPLACEMENT 105X
13TH ST SEWER MAIN, L - R STS 115X
20TH ST BRICK MAIN REPLACEMENT 101X
24TH ST MAIN REPLACEMENT 111X NEW
25TH ST COMB. MAIN REPLACEMENT 119X
4TH STREET BRICK MAIN REPLACEMENT XC26 NEW
7TH ST COMB. MAIN REPLACEMENT 117X

NOTE : IN THE 1989-90 CIP \$1.16 MILLION IN SEWER REPLACEMENTS WERE PROJECTED FOR 1990-91. THIS AMOUNT WAS INCLUDED IN ONE PROJECT (XC41). THIS YEAR THE LOCATIONS OF THE REPLACEMENTS HAVE BEEN DEFINED AND SEPARATE PROJECTS HAVE BEEN CREATED; HOWEVER THE PROJECTS INCLUDED IN THE FIRST YEAR OF THE 1990-91 CIP TOTAL \$800,000 MORE THAN THE \$1.16 MILLION IN SEWER PROJECTS PREVIOUSLY SCHEDULED.

SIGNALS/LIGHTS/TRAFFIC CONTROL

BELL AND RALEY SIGNAL UPGRADE SD26 ADD
COLLEGE TOWN DR AND JED SMITH DR SIGNAL S010 OUT 2 YRS
COMPUTERIZED SIGNAL SYSTEMS SS01 NEW
EHRHARDT AVE & FRANKLIN BL SIGNAL SS38
ELK GROVE - FLORIN AND FRUITRIDGE RD SIGNAL SS22

Subprogram/TitleCIP No. Change

ETHAN/HURLEY/CAL EXPO SIGNAL	SS35	OUT 3 YRS
FIRE ALARM UNDERGROUNDING-STOCKTON BLVD & MED C	SS03	NEW
FRUITRIDGE AND LAWRENCE SIGNAL	SS04	NEW
GREENHAVEN/SOUTH LAND PARK/WINDBRIDGE SIGNALS	SS08	OUT 1 YR
HERITAGE LN & RESPONSE RD SIGNAL	SS43	
I-5 & POCKET ROAD SIGNALS	SS37	
LAND PARK DR & 2ND AVE SIGNAL	SS48	
MACK RD & SR 99 SIGNAL	SS36	
MACK RD AND DEERCREEK SIGNAL	SS10	
MAIN AVE AND PELL DR SIGNAL	SS06	NEW
MISC IMPROVEMENTS & TRAFFIC SIGNAL MAINT	SB46	
MUNROE/LATHAM SIGNAL INSTALLATION	SO15	
NORTH AVE AND MARYSVILLE SIGNAL	SS07	NEW
NORTH NATOMAS TRAFFIC CONTROL COMPUTER	SS54	
PARK RIVIERA DR & POCKET RD SIGNAL	SS47	
SAN JUAN RD & BRIDGEFORD DR SIGNAL	SS39	
STOCKTON BLVD & RIZA/FOWLER AVE SIGNAL	SS14	
STREET LIGHTING CONDUIT REPLACEMENT	SC96	
TRAFFIC UNDULATION PROGRAM	SC71	
UNION PACIFIC R.R. CORRIDOR IMPROVEMENT STUDY	SS11	NEW
UPGRADE, INTERCONNECT & SYNCHRONIZE SIGNALS	SE31	OUT 1 YR
VALLEY HI AND GRANDSTAFF SIGNAL	SS21	
WINDBRIDGE DR & POCKET RD SIGNAL	SS46	
WINDBRIDGE DR & RUSH RIVER DR SIGNAL	SS45	
21ST ST & E ST SIGNAL	SS51	
21ST ST AND F ST SIGNAL	SS52	
25TH ST & G ST SIGNAL	SS41	OUT 4 YRS-PENDING COMPLETION OF NEIGH. TRAFFIC PLAN
26TH ST & H ST SIGNAL	SS40	OUT 4 YRS "
27TH ST & G ST SIGNAL	SS42	OUT 4 YRS "
ORCHARD/WES EL CAMINO SIGNAL	SS17	ELIMINATED
ARTERIAL STREET LIGHT UPGRADE	SC36	ELIMINATED-SEE NOTE

NOTE: POSSIBLE FUNDING IN FUTURE YEARS FROM LANDSCAPE AND LIGHTING DISTRICT.

SOLID WASTE

AUTOMATED LIFT CONTAINERS	903Y	NEW
COM BIN/90 GAL MAIN/REP FAC	YA66	NEW
LANDFILL GAS CONTROL PROGRAM	YA36	
LANDFILL SITE CLOSURE	YA06	

STREET IMPROVEMENTS

AMERICAN RIVER CROSSING STUDY	TT04	NEW
ARDEN - GARDEN CONNECTOR	TA81	IN 1 YR (DESIGN ONLY)
BIKEWAY PROGRAM	TT05	NEW
CENTER MEDIANS/LEFT TURN LANE PROGRAM	TF11	
COSUMNES RIVER BL - BRUCEVILLE RD TO SR 99	TT39	
COSUMNES RIVER BL - FRANKLIN TO CENTER PARKWAY	TB71	ADD
COSUMNES RIVER BL FROM FRANKLIN BL TO I-5	TT38	
COSUMNES RIVER BL-CENTER PKWY TO BRUCEVILLE RD	TF51	OUT 1 YR
DEL PASO BLVD. BRIDGE REPLACEMENT	TT09	
DETROIT BL TO 24TH ST CONNECTOR	TT56	
EL CAMINO BRIDGE REPLACEMENT AT EAST MAIN DRAIN	TT52	OUT 4 YRS
ELDER CREEK WIDENING/POWER INN-ELK GROVE FLORIN	TC51	OUT 1 YR
EVERGREEN EXTENSION TO SR 160	TT45	IN 3 YRS
EXPOSITION BL EXTENSION TO SR 160	TT03	NEW
FOLSOM AND HOWE/POWER INN GRADE SEPARATION	TD76	

<u>Subprogram/Title</u>	<u>CIP No.</u>	<u>Change</u>
FRANKLIN BL WIDENING SUTTERVILLE TO FRUITRIDGE	TD91	ADD
FRANKLIN BL WIDENING-UNION HOUSE TO BIG HORN BL	TF26	
FREEPORT BL AND FLORIN RD INTERSECTION IMPROV	TT37	
FREEPORT BL AND FRUITRIDGE RD INTERSECTION IMP	TT46	
GARDEN HIGHWAY WIDENING - NORTHGATE BL TO I-5	TO16	ADD
GROVE AVE RECONSTRUCTION DEL PASO TO ELEANOR	TT11	NEW
H ST BRIDGE AT AMERICAN RIVER	TD66	ADD
HANDICAPPED ACCESS PROGRAM	TT06	NEW
HOGAN DRIVE IMPROVEMENTS	TF56	ADD
HOWE/AMERICAN RIVER INTERSECTION IMPROVEMENTS	TO11	OUT 2 YRS
IMPLEMENTATION FOR H ST STUDIES	TT49	NEW
LAKEFRONT DRIVE BRIDGE	TE16	
MAIN AVE BRIDGE CONSTRUCTION	TF06	
MAJOR STREET PROJECT RESERVE	TT17	
NEIGHBORHOOD TRAFFIC CONTROL PROGRAM	TF21	
NORTHGATE BL ALL WEATHER CONSTRUCTION	TT42	
OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM	TF61	
POCKET AREA BIKE AND PEDESTRIAN BRIDGES	TT13	
POCKET ROAD ASSESSMENT DISTRICT #2	TF41	
POWER INN ROAD WIDENING	TT41	
RALEY BLVD RECONSTRUCTION	TC31	OUT 2 YRS
RICHARDS BLVD EXTENSION - SR160 TO SR 51	TT02	
RIO LINDA BRIDGE	TC26	ADD
ROBLA AREA MAJOR STREET STUDY	TT07	NEW
SILVER EAGLE RD TO FORD RD REALIGNMENT	TT54	
SILVER EAGLE RD WIDENING	TT16	NEW
STATE HIGHWAY PROGRAMS	TT01	NEW
TRUXEL ROAD EXTENSION SAN JUAN TO I-80	TT53	
WILLOW ST AND MARYSVILLE BLVD MODIFICATION	TT14	OUT 2 YRS
WINDBRIDGE DRIVE BRIDGE	TE46	
2ND AVE EXTENSION & SIGNAL E OF STOCKTON BL	TA21	
65TH STREET IMPROVEMENTS	TT15	NEW
7TH AND 8TH STREETS NORTHERLY EXTENSIONS	TT44	OUT 2 YRS
SOUTH NATOMAS PROJECTS CONTRIBUTIONS	TC46	
CDBG NEIGHBORHOOD IMPROVEMENTS	TC76	
SR-99 MACK ROAD TO ELK GROVE BLVD	TF31	
SR 51 WIDENING AND INTERCHANGE IMPROVEMENTS	TF36	
FRANKLIN BOULEVARD CENTER MEDIANS	TF46	
NORTH MARKET INTERCHANGE AT I-5	TO05	
CURB, GUTTER AND DRAINAGE PROGRAM	TT40	

STREET MAINTENANCE

ALLEY REPAIR PROGRAM	RC21	
CURB AND GUTTER REPAIR PROGRAM	RR07	
HOLLOW SIDEWALK STUDY	111R	NEW
SOIL STABILIZATION/LANDSCAPING OVERCROSSINGS	RC26	
STREET RECONSTRUCTION PROGRAM	RR03	
90/91 A C OVERLAY PROGRAM	114R	
90/91 BASE REPAIR PROGRAM	112R	
90/91 STREET OVERLAY - MEAS A	113R	
90/91 STREET SEALING PROGRAM	115R	

WATER

COMMERCIAL WATER METER RETROFIT PROGRAM	ZB46	
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Subprogram/TitleCIP No. Change

DISTRIBUTION MAIN EXTENSIONS	ZB31	
HOLLYWOOD PARK PHASE II STEEL WTR MAIN REPLACE	ZB61	
NORTH AREA WATER TRANSMISSION MAINS	ZA96	
NORTH NATOMAS WATER TRANSMISSION MAIN	ZC31	OUT 1 YR
NORTHGATE WATER TRANSMISSION MAIN	0012	NEW
POWER INN ROAD WATER TRANSMISSION MAIN	ZZ26	
REMODEL CORP YD #7&8	ZC21	ADD
RIVETED STEEL MAIN REPLACEMENT	ZD06	
TELEMETRY EQUIPMENT REPLACEMENT	ZD31	
WATER PRODUCTION VARIOUS IMPROVEMENTS	ZB71	OUT 1 YR
WATER TREATMENT PLANT EXPANSION	ZB26	NEW
WELL SYSTEM MISC IMPROVEMENTS	ZD26	

ZOO

FAIRYTALE TOWN HIAWATHA AREA RENOVATION	104N	
FAIRYTALE TOWN LITTLE MISS MUFFET SET	107N	
FAIRYTALE TOWN MOAT RESURFACE	106N	NEW
FAIRYTALE TOWN PIRATE SHIP RENOVATION	105N	
FAIRYTALE TOWN RESTROOM REHABILITATION	103N	
ZOO - RESURFACE WALKWAYS	NA86	
ZOO AVIAN PROPAGATION CENTER	NO06	
ZOO EDUCATIONAL INTERPRETIVE CENTER	NA36	NEW
ZOO ELEPHANT EXHIBIT	NO04	
ZOO GIRAFFE EXHIBIT	NO05	
ZOO GROUP PICNIC AREA	102N	NEW
ZOO RARE FELINE BREEDING CENTER AND EXHIBITS	NA31	NEW

HANDOUT # 8

PRIORITIES USED IN RANKING PROJECTS

At the April 10, 1990 CIP Hearing, Councilmember Mueller requested a list of the priorities used to rank CIP Projects. The Facility Review Committee established the priorities that are used during the CIP process for general fund projects. These priorities are listed below. Within each category there are additional priorities to further separate the projects. These priorities are only used for general fund projects. For other programs such as traffic signals and sewer projects, each department has a separate ranking system.

1. Critical or Essential Projects
 - a. Legally required
 - b. Health and safety impacts
 - c. Risk or liability issues
2. Revenue Offsets Available
 - a. Grant supported
 - b. Offset by City fees
3. Maintenance of Existing Facilities
 - a. Reduces cost of maintenance
 - b. Requires same maintenance level
 - c. Increases maintenance required
4. Community Demographics
 - a. Projects located in low income area
 - b. Projects located in moderate income area
5. Service provided by project
 - a. Basic services - (e.g., Fire, Police)
 - b. Other services - (e.g., Libraries, Parks)