

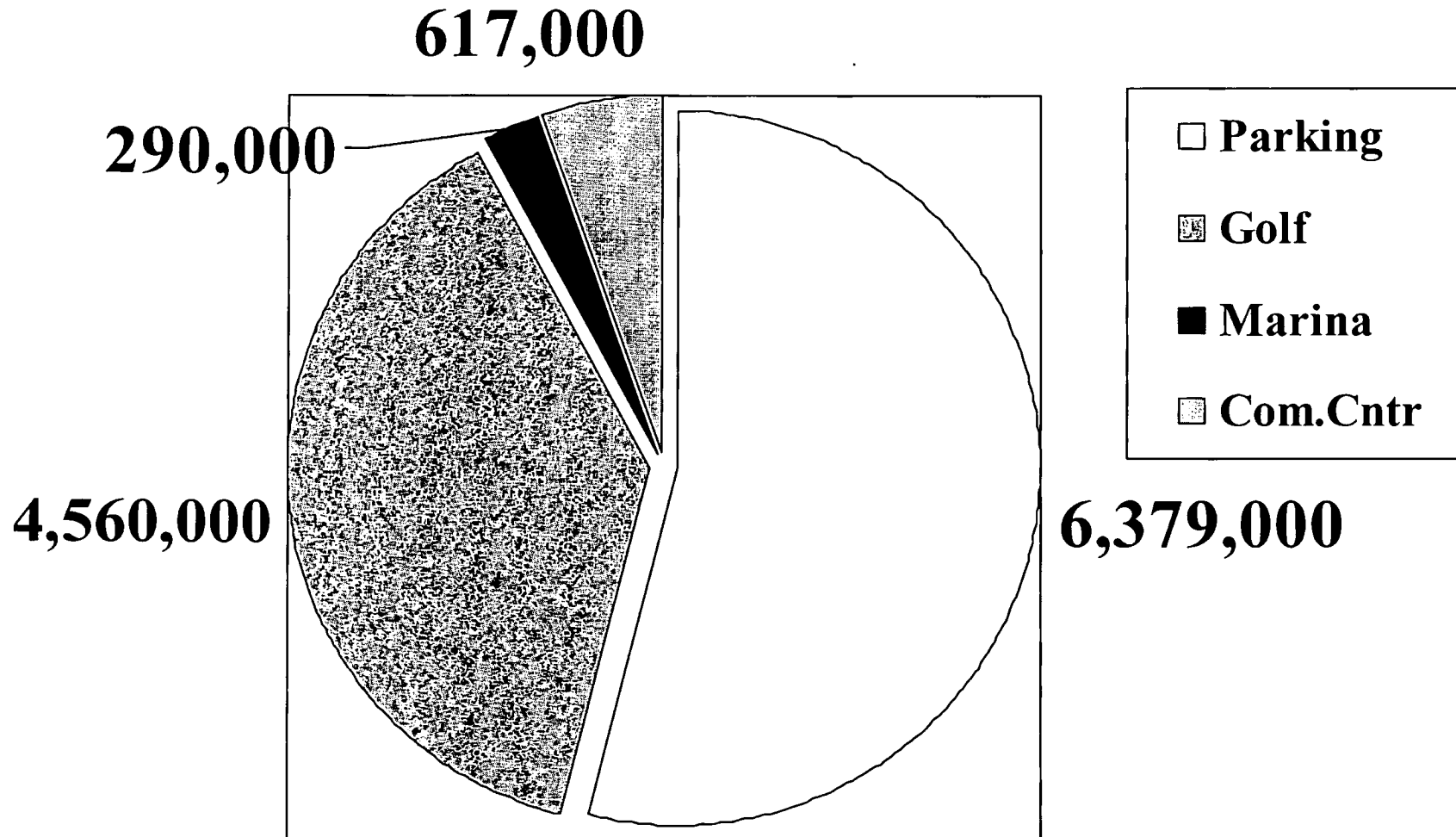
4.1.B-1

**Overheads**  
for  
June 15, 1999

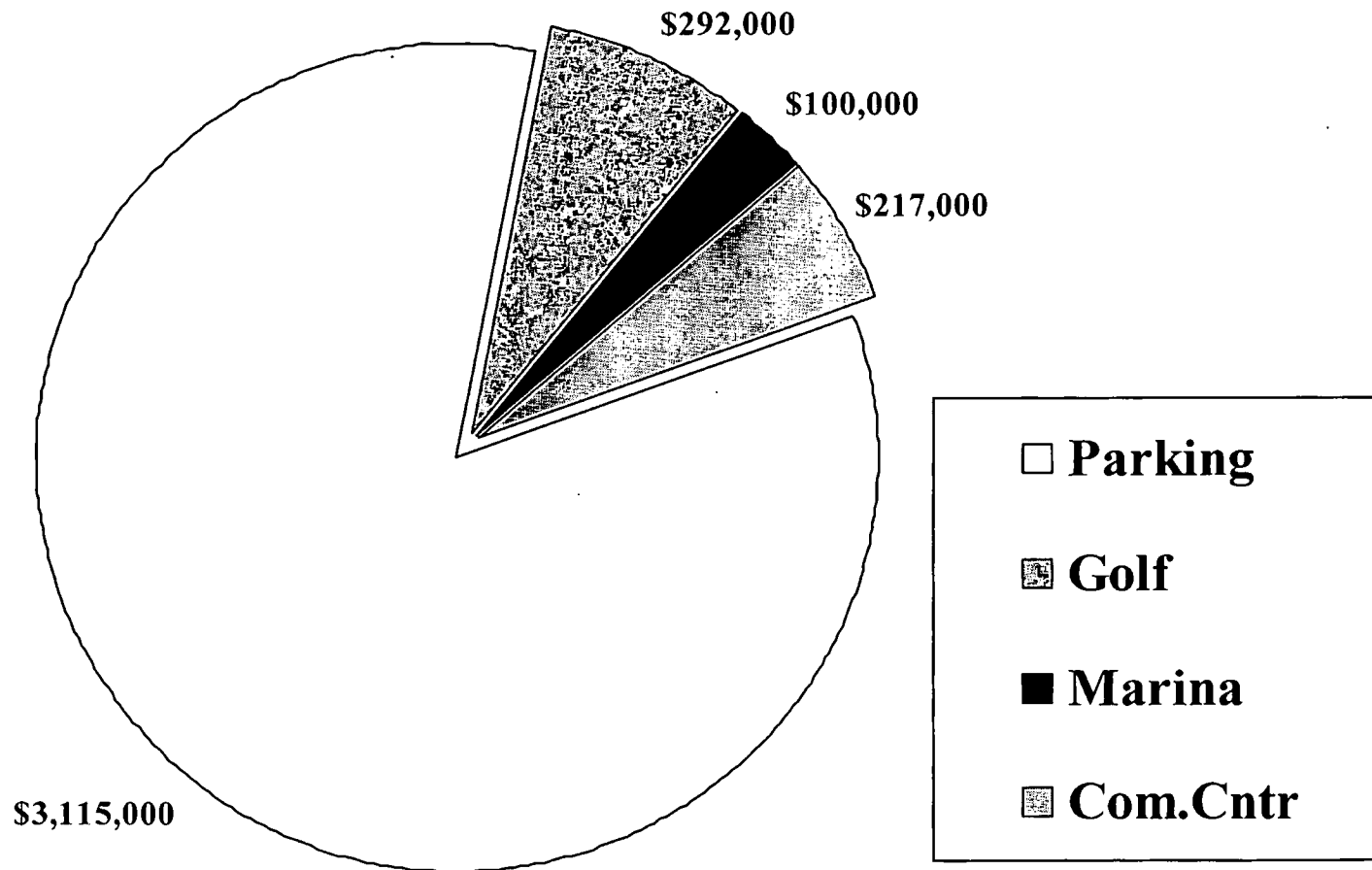
**Downtown, Culture & Leisure**

**CIP Budget Presentation**

**Economic Development and Regional Enterprise Agency  
1999/04 CIP Funding Total: \$11,846,000**



# Economic Development and Regional Enterprise Agency 1999/00 CIP Program Total: \$3,724,000



1999-2004 Capital Improvement Program (\$000)  
-Parking Fund-

Project#	Page #	Title	Budget				
			99-00	00-01	01-02	02-03	03-04
CC00	DD-6	ADA Facility	\$78	\$78	\$78	\$78	\$78
VD26	FF-11	Park Garage Struct.	1,146	1,200	300	492	500
VD46	FF-12	Elevator Repair	427	0	30	0	30
VD51	FF-13	Mech/Elec Equip Repair	50	50	50	50	50
VD56	FF-14	Rev Control System	1,364	0	0	0	0
VD57	FF-15	Surface Parking	50	50	50	50	50
Total			3,115	1,378	508	670	708

1999-2004 Capital Improvement Program (\$000)  
-Golf Fund-

Project#	Page #	Title	Budget				
			99-00	00-01	01-02	02-03	03-04
CC01	DD-6	ADA Facility	\$42	\$42	\$42	\$42	\$42
OB21	FF-5	Greens & Irrigation	100	100	100	100	100
OB46	FF-6	Irrigation System	50	3,600	0	0	0
OB51	FF-7	Golf Course Structures	100	100	0	0	0
Total			292	3,842	142	142	142

1999-2004 Capital Improvement Program (\$000)  
-Community Center Fund-

Project#	Page #	Title	Budget				
			99-00	00-01	01-02	02-03	03-04
CC01	DD-6	ADA Facility	\$50	\$50	\$50	\$50	\$50
PB71	FF-8	Theater Carpet	117	0	0	0	0
PB86	FF-9	Theater Repainting	50	0	0	0	0
PB91	FF-10	Theater Stage Floor	0	50	50	50	50
Total			217	100	100	100	100

1999-2004 Capital Improvement Program (\$000)  
- Marina Fund-

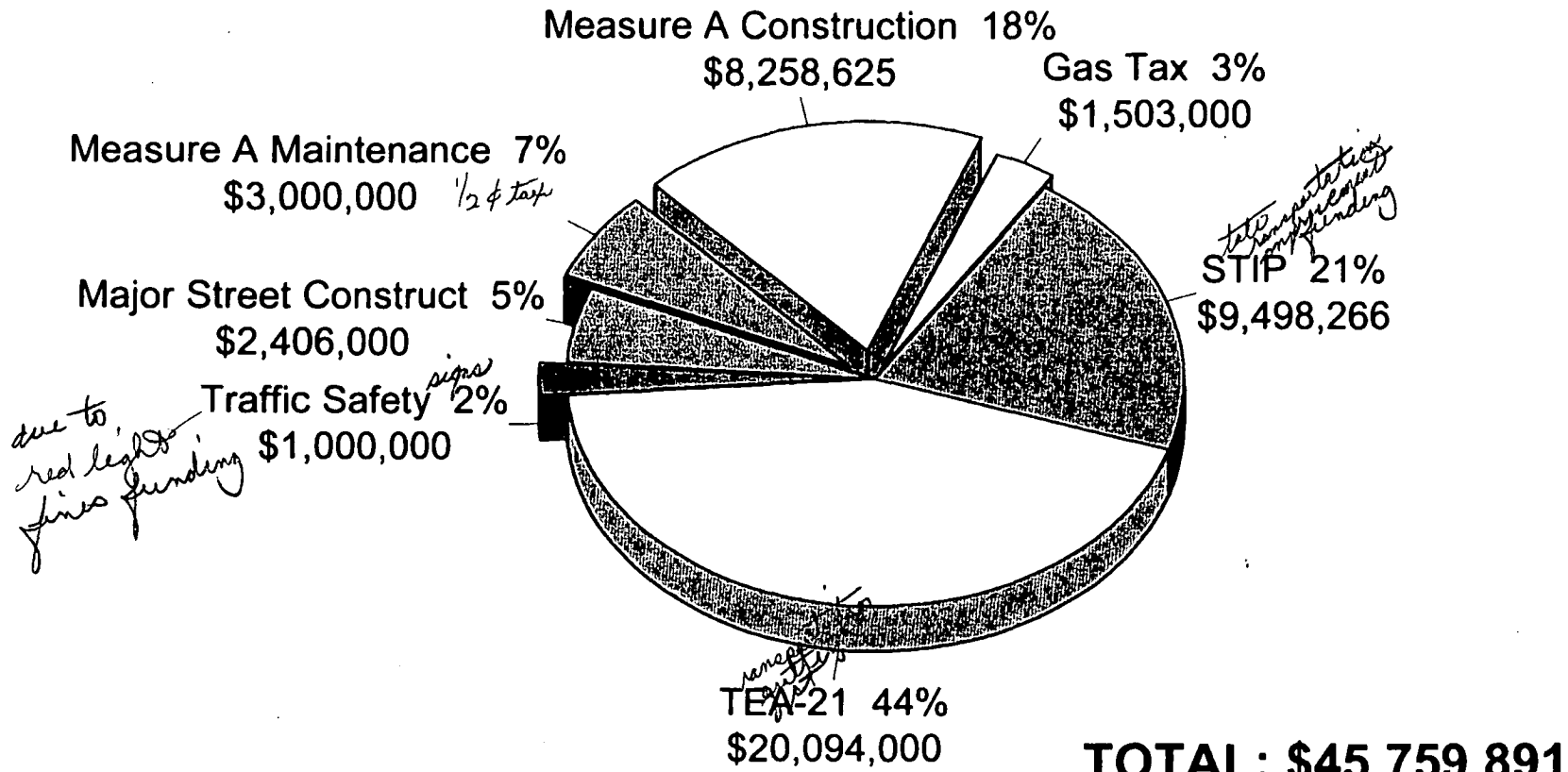
Project#	Page #	Title	Budget				
			99-00	00-01	01-02	02-03	03-04
IA11	FF-1	Harbor Dredging	\$25	\$25	\$25	\$25	\$25
IA56	FF-2	North Bank Stabilization	25	0	0	0	0
IA61	FF-3	Fuel Dock Replacement	25	0	0	0	0
IA66	FF-4	South Basin Dock Repl.	25	25	25	25	15
Total			100	50	50	50	40

# 1999/00 - 2003/04 Transportation CIP

- ✓ ▶ **Protects infrastructure investment**
- ✓ ▶ **Reduces existing reconstruction back-log**
- ✓ ▶ **Leverages State/Federal funding**
- ✓ ▶ **Delivers key capital improvements**
- ✓ ▶ **Continues on-going commitment to programs**



# 1999/00 CIP Programming by Fund Source



Department of  
**PUBLICWORKS**  
CITY OF  
SACRAMENTO

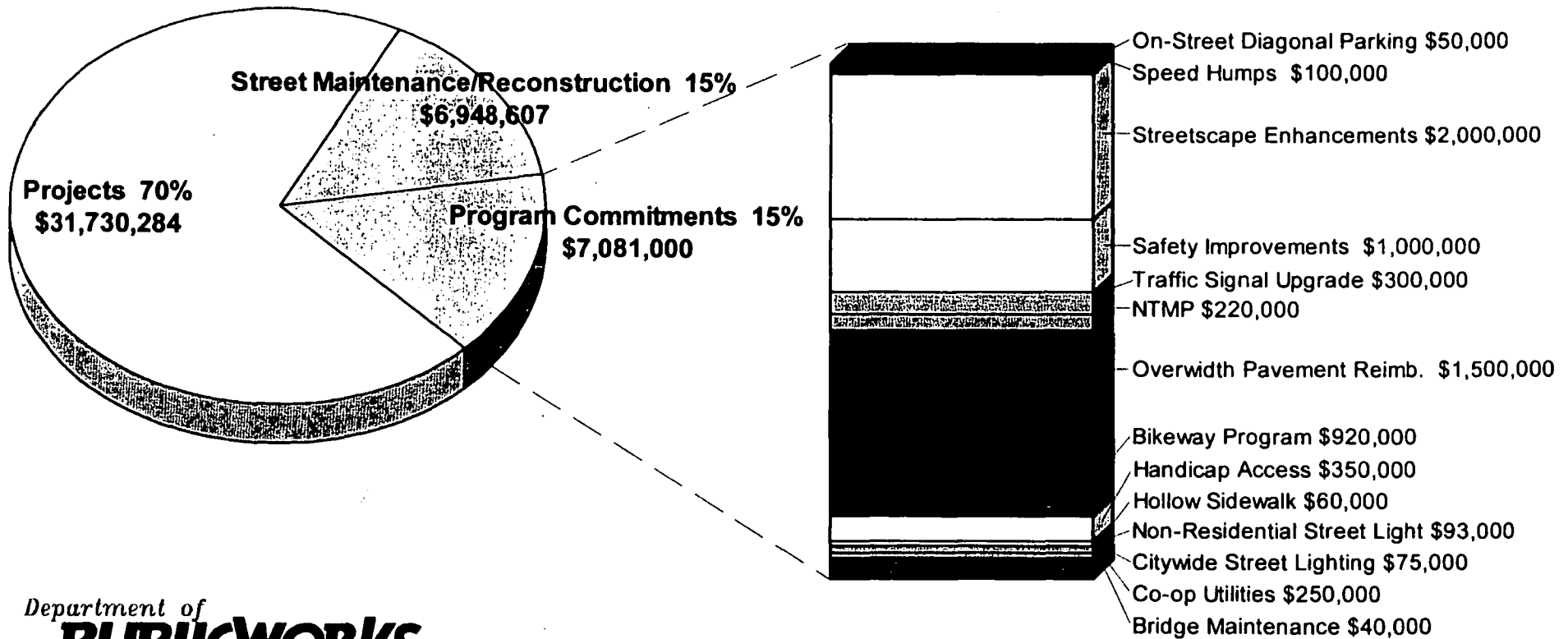
Pg 2

money comes from

# Transportation CIP Commitments

FY 99/00

Total CIP \$45,759,891



# TEA 21 STP Funding

- |  |             |
|--|-------------|
| ● Howe Ave/Highway 50 Improvements, construction   | \$2,655,000 |
| ● Power Inn Road Widening, construction  | \$3,982,000 |
| ● Richards Blvd. Improvements, 7th - 12th Street, construction   | \$3,424,000 |
| ● Richards Blvd. Extension, project development  | \$708,000   |
| ● State Route 160 Improvements at Richards Blvd., Northgate Blvd., & Del Paso Blvd., project development | \$442,000   |

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**TOTAL STP FUNDING**

**\$11,211,000**

# TEA 21 CMAQ Funding

● CSUS Bike/Pedestrian Access, project development and construction	\$2,478,000
● Disability access to transit and disability access assessment	\$221,000
● Freeport Shores Bike/Pedestrian Bridge, construction	\$840,000
● On-street Bikeway Projects, construction	\$442,000
● Ueda Parkway Bike & Recreation Trail, construction	\$2,124,000
● Central City 2-way Conversion & Community Plan update	\$885,000
● Highway 50 Bike Demo Project, construction	\$283,000
● Tower Bridge Bike/Pedestrian Improvement, project development	\$310,000

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**TOTAL CMAQ FUNDING** **\$7,583,000**

# TEA 21 TEA Funding

- **Street Enhancement Program,  
construction** **\$1,300,000**

**TOTAL TEA FUNDING** **\$1,300,000**

# TEA 21 Funding

- **Surface Transportation Program (STP)**      **\$11,211,000**
- **Congestion Mitigation Air Quality (CMAQ)**      **\$7,583,000**
- **Transportation Enhancement Activities (TEA)**      **\$1,300,000**

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**TOTAL TEA 21 FUNDING      \$20,094,000**