File ID: 2026-00778 5/12/2026

2026-2031 Capital Improvement Program

File ID: 2026-00778

Location: Citywide

Recommendation: Review, comment, and provide direction for final budget adoption.

Contact: Peter Coletto, Director, (916) 808-5416, pcoletto@cityofsacramento.org; Carol Renix, Senior Budget Analyst, (916) 808-5079, crenix@cityofsacramento.org; Department of Finance

Presenter: Carol Renix, Senior Budget Analyst, (916) 808-5079, crenix@cityofsacramento.org, Department of Finance

Attachments:
1-Description/Analysis
2-2026-2031 Proposed CIP
3-2026-2031 CIP Presentation

Description/Analysis
Issue Detail: The Proposed 2026-2031 Capital Improvement Program (CIP) is the City's five-year financial and strategic plan for infrastructure, deferred maintenance and facility needs. In accordance with best practice, beginning with this proposal, the CIP will identify all capital needs, including projects that do not currently have identified funding or are not yet fully funded. The addition of unfunded capital needs gives Council a clearer picture of the status of the City's infrastructure and fiscal health, allows Council to more holistically prioritize infrastructure investments, and aids in the development of a comprehensive capital financing plan.

The CIP totals $2.5 billion in capital needs with $0.5 billion in identified funding leaving an unfunded balance of $2.0 billion. Funded projects in the CIP total $512.6 million, including $77.4 million in General Funds. The fiscal year (FY) 2026/27 CIP budget totals $129.8 million, including $14.2 million in General Funds. The CIP is available for review here: 2026-2031 Proposed CIP (*https://www.cityofsacramento.gov/content/dam/portal/finance/Budget/26-27-proposed/2026_2031_Proposed_CIP_20260427.pdf*).

The CIP was developed in coordination with all City departments responsible for capital projects

within the context of Council adopted policies and planning documents.

Policy Considerations: The CIP has been reviewed for consistency with Council's adopted policies and plans, which include the 2040 General Plan, the Parks Plan 2040, the Park Project Programming Guide, transportation plans (Vision Zero Action Plan, Transportation Priorities Plan, Intelligent Transportation Systems Plan, Streets for People: Sacramento Active Transportation Plan, and Sacramento Neighborhood Connections Plan), utility master plans, and deferred maintenance assessments (aquatics, facilities, and park maintenance).

Economic Impacts: This report concerns administrative activities. Individual projects that require contracts will address economic benefits of the project at the time they are brought to Council.

Environmental Considerations: This report concerns administrative activities and government fiscal activities that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) Guidelines Sections 15378(b)(2) and 15378(b)(4) and are not subject to the provisions of CEQA (CEQA Guidelines 15060(c)(3)). CEQA review for any project, which utilizes funds allocated under the 2026-2031 CIP budget, has been or will be performed in conjunction with planning, design, and approval of each specific project as appropriate.

Sustainability: Not applicable.

Commission/Committee Action:
Planning and Design Commission: Sacramento City Code Section 17.912.010 requires the Planning and Design Commission to review the City's five-year CIP for consistency with the City's General Plan and to report its findings to the City Council. The 2026-2031 Proposed CIP was presented to the Commission on April 23, 2026. The General Plan Consistency Memo will be included in the Adopted Budget staff report.

Rationale for Recommendation: The CIP is consistent with and supports the goals of budget sustainability and fiscal responsibility. Capital projects included 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.

Financial Considerations: In an effort to address critical facility needs, equipment and infrastructure, the FY2026/27 capital budget includes the following new and/or significant investments:

- City Facility Reinvestment Program (C13900000): Provide facility improvements including roof replacements, fire alarm upgrades, Heating Ventilation and Air Conditioning (HVAC) replacements at various City facilities ($2.4 million).

- Advanced Life Support Equipment Program (F12000200): Purchase medical equipment such as ambulances, defibrillators, and gurneys for use in advanced life support (ALS) services ($1.6 million).

- Performing Arts Center Improvements Program (M17101800): Provide improvements, repairs and/or replacements for the SAFE Credit Union Performing Arts Center to provide a well maintained, competitive and cost-effective venue. ($775,000)

- North Natomas Community Park All Weather Field (L19140800): Convert the existing grass field to an all-weather field, allowing for year-round play. ($1.5 million)

- Safety Pilot Project Program (T15255300): Identify and implement potential faster options as interim solutions, such as modifying roadway striping, installation of green bike lanes, pavement repair, and installation of barrier elements to address safety issues on high injury corridors while the ultimate corridor-wide solutions are developed, funded and implemented. ($2.0 million)

- Reservoir Rehabilitation Program (Z14130500): Improve the water system reliability and extend useful lives of the City's reservoirs. ($4.7 million)

Also highlighted in the CIP are $2.0 billion in unfunded deferred maintenance and capital needs. While the capital funding gap identified in the CIP is significant, the City is not alone in this regard, as many other jurisdictions are facing similar challenges with aging infrastructure, rising costs, and a lack of dedicated funding to address capital and deferred maintenance needs. In this context the CIP will be used as a baseline planning tool along with other financial best practices to address the challenges presented by our capital funding gap.

Local Business Enterprise (LBE): Not applicable.

City of Sacramento

PROPOSED CAPITAL IMPROVEMENT PROGRAM | 2026-2031



PROPOSED

CITY OF SACRAMENTO
CAPITAL IMPROVEMENT PROGRAM
2026-2031

KEVIN MCCARTY
Mayor

LISA KAPLAN
Councilmember, District 1

ROGER DICKINSON
Councilmember, District 2

KARINA TALAMANTES
Vice Mayor, District 3

PHIL PLUCKEBAUM
Councilmember, District 4

CAITY MAPLE
Councilmember, District 5

ERIC GUERRA
Mayor Pro Tempore, District 6

RICK JENNINGS, II
Councilmember, District 7

MAI VANG
Councilmember, District 8

MARASKESHIA SMITH
City Manager

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Assistant City Manager

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Prepared by
DEPARTMENT OF FINANCE
BUDGET, POLICY, AND STRATEGIC PLANNING DIVISION

PETER COLETTO MIRTHALA SANTIZO
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CAROL RENIX MICHAEL TAMAYO CHAM TU

in conjunction with CIP coordinators and staff

Table of Contents **Page**

EXECUTIVE SUMMARY AND OVERVIEW
Transmittal Letter 1
Capital Budgeting Excellence Award 3
Proposed Overview of the 2026-2031 CIP 4

HOW TO READ THIS DOCUMENT
Key Sections 9
The Budget Process 10
The CIP Review Process 10
General Plan Consistency – Section C 11
Program Area Summaries – Sections D-I 12
Unfunded Capital Needs – Section J 17
Description of Major Funding Sources – Section K 17
Indexes – Sections L-O 17
Resources – Section P 17

SECTION A – BUDGET SCHEDULES
Schedule 1 – Capital Budget by Fund A-1
Schedule 2 – Capital Budget by Program Area A-2
Schedule 3 – Fund and Program Area Summaries A-3
Schedule 4 – Capital Improvement Program: Total Fund Summary A-4
Schedule 5 – Capital Improvement Program: Total Program Summary A-8

SECTION B – SACRAMENTO AREA MAPS
City Council Districts B-1
Community Plan Areas B-2
Shovel-Ready Areas B-3
Neighborhood Commercial Revitalization Areas B-4
Bikeways B-5

SECTION C – GENERAL PLAN CONSISTENCY
Introduction C-1
FY2026/27 New, Site-Specific CIPs C-3

SECTIONS D-I – PROGRAM AREA SUMMARIES

SECTION D – General Government
Introduction D-1
Major Funding Sources D-2
Major Programs and Projects D-4
Map D-5
Programmatic Details D-6

Table of Contents (continued) **Page**

SECTION E – Public Safety
Introduction E-1
Major Funding Sources E-1
Major Programs and Projects E-2
Programmatic Details E-4

SECTION F – Convention, Culture, and Leisure
Introduction F-1
Major Funding Sources F-1
Major Programs and Projects F-3
Map F-4
Programmatic Details F-5

SECTION G – Parks and Recreation
Introduction G-1
Major Funding Sources G-2
Major Programs and Projects G-4
Map G-5
Programmatic Details G-6

SECTION H – Transportation
Introduction H-1
Major Funding Sources H-3
Major Programs and Projects H-5
Map H-8
Programmatic Details H-9

SECTION I – City Utilities
Introduction I-1
Major Funding Sources I-2
Major Programs and Projects I-3
Map I-6
Programmatic Details I-7

SECTION J – UNFUNDED CAPITAL NEEDS
Introduction J-1
Unfunded Deferred Maintenance J-2
Unfunded New Assets J-2
Major Long-Term Projects J-2
General Government – Section D J-3
Public Safety – Section E J-7
Convention, Culture, and Leisure – Section F J-8

Table of Contents (continued) **Page**

Parks and Recreations – Section G J-10
Transportation – Section H J-12
City Utilities – Section I J-14
Unfunded Capital Needs Itemized Project List J-17

SECTION K – DESCRIPTION OF MAJOR FUNDING SOURCES

Major Funding Types K-1
Major Funding Sources K-1
Debt K-1
Fund 1001 – General Fund K-2
Fund 1003 – American Rescue Plan Act Reinvestment Fund K-3
Funds 2002 and 2036 – Gas Tax and Road Maintenance & Rehabilitation Account Funds K-4
Fund 2007 – Major Street Construction Fund K-5
Fund 2008 – Trench Cut Fee Fund K-6
Fund 2013 – Transportation Development Act Fund K-7
Fund 2016 – Development Services Fund K-8
Funds 2026, 2038, and 2039 – New Measure A Construction and Maintenance Funds K-9
Fund 2035 – Tree Planting and Replacement Fund K-10
Fund 2232 – Landscaping and Lighting District Fund K-11
Fund 2401 – Measure U Fund K-12
Fund 2508 – Quimby Act Fund K-13
Fund 2608 – Marina Fund K-14
Fund 3204 – Park Development Impact Fee Fund K-15
Fund 3206 – North Natomas Financing Plan Public Facilities Fee Fund K-16
Funds 3702, 3703, and 3704 – Capital Grant Funds K-17
Fund 6001 – Water Development Fee Fund K-18
Fund 6002 – Sewer Development Fee Fund K-19
Fund 6004 – Parking Fund K-20
Fund 6005 – Water Fund K-21
Fund 6006 – Wastewater Fund K-22
Fund 6007 – Solid Waste Fund K-23
Fund 6010 – Community Center Fund K-24
Fund 6011 – Storm Drainage Fund K-25
Fund 6012 – 4th R Program Fund K-26
Fund 6021 – Storm Drainage Property Fee Fund K-27
Fund 6501 – Fleet Management Fund K-28

Table of Contents (continued) **Page**

SECTIONS L-O – INDEXES

Section L – Projects Receiving New Funding by Funding Source and Project Number L-1
Section M – Projects Receiving New Funding by Program Area and Project Number M-1
Section N – All Projects by Council District and Project Name N-1
Section O – All Projects by Project Number O-1

SECTION P – RESOURCES

Acronyms P-1
Glossary P-2
Index P-7
Reference Materials P-9

Quick Reference Guide

SUBJECT AREA	DOCUMENT SECTION	PAGE NUMBER OR SECTION
GENERAL INFORMATION		
Summary of the 2026-2031 Program	Executive Summary	1-7
Overview of the CIP Program	How to Read This Document	9-17
Specific Program Areas	Program Area Summaries	D-I
Summary and History of Funding Sources	Description of Major Funding Sources	K
Definitions of CIP Terms & Other Documents to Reference	Resources	P
PROJECT INFORMATION		
New Projects	Program Area Summaries (Programming Details)	D-I (e.g., D-6 to D-26)
	Indexes	L-M
Continuing Projects with Additional Funding	Program Area Summaries (Programming Details)	D-I (e.g., D-6 to D-26)
	Indexes	L-M
Continuing Projects without Additional Funding	Indexes	N-O
Unfunded Projects	Unfunded Capital Needs	J
SUMMARY OF PROJECTS OR PROGRAMS WITH NEW FUNDING		
CIPs by Funding Source	Indexes	L
CIPs by Program Area	Indexes	M
SUMMARY OF ALL PROJECTS OR PROGRAMS IN THE FIVE-YEAR CIP		
CIPs by Council District	Indexes	N
CIPs by Project Number	Indexes	O

Back to Table of Contents

Executive Summary and Overview

City of
SACRAMENTO
Office of the City Manager

Maraskeshia Smith
City Manager

City Hall
915 I Street, Fifth Floor
Sacramento, CA 95814-2604
916-808-8491

April 29, 2026

Honorable Mayor and City Council
Sacramento, California

Dear Mayor and Members of the City Council,

The Proposed 2026-2031 Capital Improvement Program (CIP) is the City's five-year financial and strategic plan for infrastructure, deferred maintenance and facility needs. The CIP also identifies all capital needs, including projects that do not currently have identified funding or are not yet fully funded. Providing funded and unfunded capital needs gives Council a clearer picture of the status of the City's infrastructure and fiscal health, allows Council to prioritize infrastructure investments, and aids in the development of a comprehensive capital financing plan.

The Proposed 2026-2031 CIP totals $2.5 billion in capital needs with $0.5 billion in identified funding leaving an unfunded balance of $2 billion. Funded projects in the CIP total $512.6 million, including $77.4 million in General Fund. The fiscal year (FY) 2026/27 CIP budget totals $129.8 million, including $14.2 million in General Fund.

The CIP reflects Council adopted policies and plans and incorporates priorities identified in the Parks Plan 2040, Parks and Recreation Programming Guide, transportation plans (Vision Zero Action Plan, Bikeway Master Plan, Pedestrian Master Plan), utility master plans, and deferred maintenance assessments (aquatics, facilities, and park maintenance). Investment in capital facilities and major maintenance is a critical factor in the City's ability to deliver municipal services.

The capital funding gap identified in the CIP is significant due to aging infrastructure, rising costs, and a lack of dedicated funding to address capital and deferred maintenance needs. However, I am confident in our ability to meet these challenges by using the CIP as a baseline planning tool to guide prioritization and financing decisions. In addition, the financial policies approved by Council earlier this year to allocate available prior-year savings towards unfunded capital needs will help close the capital funding gap over the long term. I offer a CIP that is in alignment with Council policies and prioritizes investments in infrastructure that will increase operational efficiencies and benefit our community.

I would like to thank the Council for your leadership and support which continue to help guide us through challenging times and fuel our collective efforts to ensure a thriving future for our City.

Respectfully submitted,



MARASKESHIA SMITH
City Manager

CAPITAL BUDGETING EXCELLENCE AWARD



California Society of Municipal Finance Officers

Certificate of Award

Capital Budget Excellence Award
Fiscal Year 2025-2026

Presented to the

City of Sacramento

For meeting the criteria established to achieve a CSMFO Award in Budgeting.

February 5, 2026

Jennifer Wakeman
2025 CSMFO President

James Russell-Field, Chair
Recognition Committee

Dedicated to Excellence in Municipal Financial Reporting

The City received the Capital Budget Excellence Award from the California Society of Municipal Finance Officers (CSMFO) for the 2025-2030 CIP. The award process includes peer reviews of cities' capital programming. Peer review methods are employed to maintain standards, improve performance, and provide credibility.

In preparing the 2026-2031 CIP document, the CSMFO award criteria were followed, and it has been prepared in accordance with generally accepted accounting principles. This document will be submitted to the CSMFO for consideration for the FY2026/27 Capital Budgeting Excellence Award.

PROPOSED OVERVIEW OF THE 2026-2031 CAPITAL IMPROVEMENT PROGRAM (CIP)

The CIP is a comprehensive five-year plan that identifies current and future fiscal requirements and is the basis for determining annual capital budget expenditures. Capital improvements are major projects or programs including the procurement, construction, or installation of facilities or related equipment intended to improve, preserve, enhance, or modernize the City's delivery of municipal services. A capital project has a useful life of at least five years and a total cost of at least $20,000.

The City continues to face significant financial challenges in the coming fiscal year (FY), with a structural imbalance between City operating costs and available resources. The FY2026/27 Proposed Operating and CIP Budget remains focused on addressing this structural deficit while maintaining core City services and advancing Council priorities. The major goals of the CIP are to adhere to federal, state, and local mandates/laws and to strategically leverage resources to maintain or improve the City's assets. The five-year plan includes 155 CIPs with estimated total funding of $512.6 million from all funding sources, of which $77.4 million is from the General Fund. The FY2026/27 CIP budget totals $129.8 million funding 143 projects or programs, of which $14.2 million is from the General Fund.

Unfunded Capital Needs

The intent of this section is to provide a comprehensive list of the City's unfunded capital needs. This list along with the CIP will identify all of the City's capital needs and show projects that need funding. Departments will continue to identify and update projects and associated costs each year to ensure the unfunded capital needs list is current. By tracking these efforts through the CIP, the City will be able to quickly identify all capital needs and plan for future fiscal years.

Staff has identified unfunded capital needs totaling approximately $10.1 billion for City infrastructure and facilities which include projects in the five-year CIP and beyond FY2030/31 addressing the backlog of deferred maintenance Citywide. The Proposed 2026-31 CIP totals $2.5 billion in capital needs with $0.5 billion in identified funding leaving an unfunded balance of $2 billion.

The Capital Improvement Plan classifies unfunded capital needs into three categories: Category A, Unfunded Deferred Maintenance which consists of necessary maintenance and repairs; Category B, Unfunded New Assets relating to external forces or regulatory requirements; and Category C, Major Projects Outside the five-year CIP.

The following tables summarize the unfunded needs identified during development of the 2026-2031 Proposed CIP and beyond. This is in addition to the current funding established for existing 2026-2031 CIP projects or programs. Further analysis and refinement of the unfunded capital estimates would be required before funding is requested. More information on unfunded capital needs can be found in Section J.

Unfunded Capital Needs		
Category	**All Funds**	**General Fund**
Category A	$1,469,975,610	$110,988,931
Category B	$523,694,076	$290,476,979
Category C	$8,096,813,070	$797,949,131
Total	**$10,090,482,755**	**$1,199,415,041**

Funded Capital Allocations for Existing Projects		
Funding Year	**All Funds**	**General Fund**
FY2026/27	$129,750,835	$14,209,898
5-Year Total	$512,644,833	$77,380,378

2026-2031 CIP

The following summarizes major program areas with project funding included in the 2026-2031 CIP. Detailed information on CIPs proposed to be funded within the five-year plan is included in the project detail sheets in each program area.

General Government – Section D

The five-year General Government Program continues to reflect the City's commitment to focus limited resources toward existing facilities and programs including the City Facility Reinvestment Program (C13900000, $12.4 million) and the Facility ADA (Americans with Disabilities Act) Compliance Program (C13000400, $3.0 million).

The FY2026/27 budget for the General Government Program totals $3.2 million for 14 projects or programs. The five-year plan totals $24.1 million for the same number of projects or programs.

Public Safety – Section E

The Public Safety Program reflects the City's efforts to provide/replace body worn cameras, police safety equipment, ambulances, fire vehicles, fire safety equipment, and generators for public safety facilities. The five-year plan includes funding for the Fire Apparatus Program (F12000300, $22.7 million), the Body Worn Camera and Conductive Electrical Device Program (F11100500, $10.5 million), the Advanced Life Support Equipment Program (F12000200, $5.8 million), the Police Safety Equipment Program (F11100800, $5.0 million), the Fire Safety Equipment Program (F12000500, $4.3 million), and the Police Department IT Critical Infrastructure Program (F11100600, $370,000).

The FY2026/27 budget for the Public Safety Program totals $11.3 million for eight projects or programs. The five-year plan totals $54.3 million for the same number of projects or programs.

Convention, Culture, and Leisure – Section F

The Convention, Culture, and Leisure Program promotes and preserves the City's unique cultural heritage by delivering accessible arts, leisure, and educational experiences to enrich people's lives and enhance the metropolitan area. The Convention, Culture, and Leisure Program is designed to enrich the quality of life and to contribute to a vibrant metropolitan region by providing exceptional cultural, artistic, and leisure opportunities.

Major projects and programs receiving funding in the five-year plan include the Community Center Improvements Program (M17100000, $2.2 million); the Performing Arts Center Improvements Program (M17101800, $3.9 million); and the Memorial Auditorium Improvements Program (M17101000, $1.6 million).

The FY2026/27 Convention, Culture, and Leisure Program totals $2.4 million for nine projects or programs. The five-year plan totals $10.9 million for the same number of projects or programs.

Parks and Recreation – Section G

The City's Parks and Recreation Program provides residents with significant personal, social, environmental, and economic benefits. Developing and rehabilitating existing parks and facilities, with a focus on park safety and sustainability, is a high priority for the City.

One of the major projects receiving funding is the North Natomas Community Park All-Weather Field (L19140800), which will use $1.5 million in park development impact fees to replace the existing grass field with an all-weather field to allow for year-round play.

In FY2026/27, a total of $6.8 million will be programmed to 22 new and/or ongoing projects or programs. The five-year plan totals $7.7 million for the same number of projects or programs.

Transportation – Section H

The Transportation Program uses available local transportation funds to support specific programs and leverages state and federal funds for larger transportation improvements where possible. The largest program addresses corridor improvement needs using road maintenance and repair funding received with the implementation of the 2017 Road Rehabilitation and Accountability Act, also known as Senate Bill 1 (SB 1). With limited resources, the Transportation Program focuses on key objectives for maintenance, safety, active transportation, equity, and mobility of the overall transportation network.

The Transportation Program is divided into six subprograms: Active Transportation (pedestrian, bikeway, lighting, and streetscape improvements); Bridges and Major Transportation Improvements (bridge replacement and rehabilitation and other major roadway construction); Maintenance (overlays and seals); Parking (parking facility maintenance and upgrades); Public Rights-of-Way Accessibility (curb ramps, markers, and

other accessibility improvements); and Traffic Operations and Safety (safety improvements, Traffic Operations Center, traffic calming, pedestrian safety, and major street light replacement).

Major projects and programs receiving funding in the five-year plan include: the Transportation Corridor Program (R15200000, $74.3 million); the Traffic Safety Response Program (S15265800, $13.0 million); the Safety Pilot Project Program (T15255300, $10.0 million); the Bridge Maintenance Program (R15222200, $9.5 million), and the Active Transportation Program (T15180400, $7.8 million)

In FY2026/27, a total of $60.9 million, which includes $26.9 million in state and federal grants, will be programmed in 41 projects or programs. The five-year plan totals $192.1 million, which includes $35.5 million in state and federal grants, for 43 projects or programs.

City Utilities – Section I

The City Utilities Capital Improvement Program supports projects in four service areas including Recycling and Solid Waste, Storm Drainage, Wastewater, and Water. It is devoted to regulatory compliance, the improvement, rehabilitation, and replacement of the utility infrastructure, improvement or development-related projects, and ongoing facility-related issues. Funding sources include rate-payer funding for each service area and impact fees for Water and Wastewater improvement or development related projects. Major programs receiving funding in the five-year plan include the Water+ Program (Z14190100, $9.6 million), the Reservoir Rehabilitation Program (Z14130500, $20.5 million), the Combined Sewer System Pipe Program (X14170100, $17.2 million), the Wastewater Sump Rehabilitation & Repair Program (X14130900, $11.1 million), the Closed City Landfills Program (Y15100000, $15.6 million), and the Drainage Facility Electrical Rehabilitation Program (W14230200, $13.3 million).

The FY2026/27 budget for the City Utilities Program totals $45.2 million for 29 projects or programs. The five-year plan totals $223.5 million for 39 projects or programs.

Back to Table of Contents

How to Read This Document

KEY SECTIONS

The CIP contains the following key sections.

Section A

Budget Schedules – summarize capital funding by the one-year budget (FY2026/27) and the five-year plan by funding source and by program area.

Section B

Sacramento Area Maps – identifies the city limits with Council District, Community Plan Area, Shovel-Ready Area, Neighborhood Commercial Revitalization Area, and Bikeway maps.

Section C

General Plan Consistency – summarizes planning policies, major development projects, and planned public improvements in the 2026-2031 CIP.

Sections D-I

Program Area Summaries – groups individual capital projects by major program area and includes goals and project selection criteria, project budgets, how they will be funded, program issues (including in some cases unmet needs), program long-range plans, and detail sheets for those projects that include budgeted resources through FY2025/26 and a budget plan for FY2026/27 through FY2030/31. Additional section-specific information may be found on page 12.

Section J

Unfunded Capital Needs – refers to projects identified in approved City policy documents as needed or desired where funding is currently unavailable to complete the project.

Section K

Description of Major Funding Sources – provides the following information on funding sources: (a) restrictions on the use of the funds; (b) legislation governing the use of these funds; (c) five-year historical CIP programming; and (d) a summary of how those funds have been expended.

Sections L-O

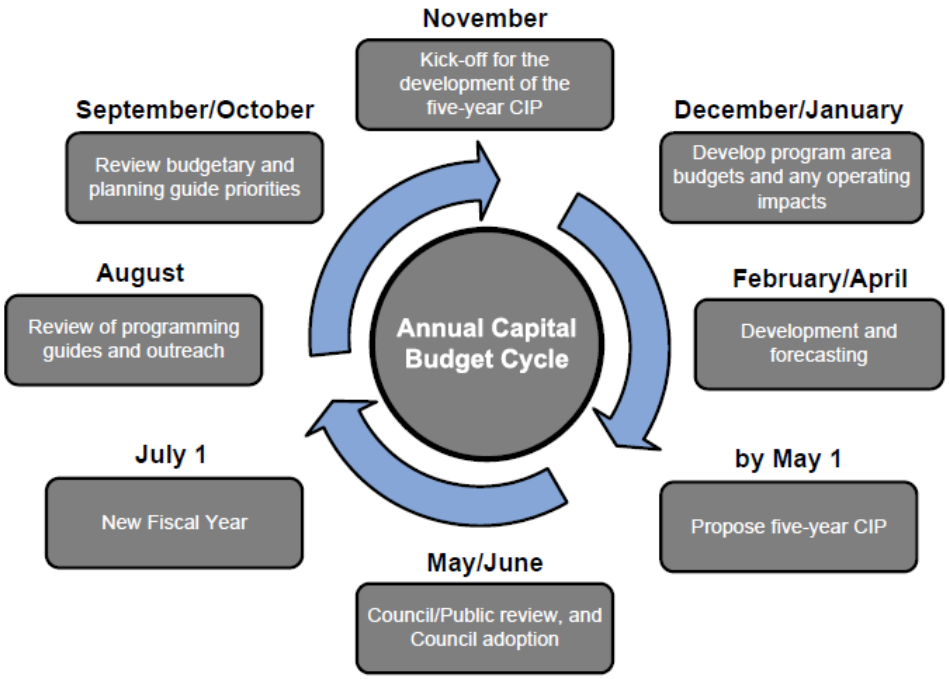
Indexes – provide funding information for the FY2026/27 CIP by Funding Source (Index L), by Program Area (Index M), and for all active and new projects included in the 2026-2031 CIP by City Council District (Index N) and by Project Number (Index O).

Section P

Resources – contains definitions of commonly used terms or concepts and links to various planning documents used to rate and create this CIP.

THE BUDGET PROCESS

The City engaged and educated the community on the budget process and the City's financial challenges by completing a community budget survey, conducting community meetings, and facilitating discussions at the Budget and Audit Committee (Committee) and Council meetings from February through April. The following graphic represents the City's budget/program planning cycle:



The City's fiscal year is July 1 through June 30. As such, the Council adopts the City's operating and capital budgets for a single fiscal year beginning July 1 and ending June 30 in the subsequent calendar year.

THE CIP REVIEW PROCESS

Each project proposal is scrutinized through a variety of approaches before it is included in the CIP. CIPs included in the five-year program are identified by department staff based upon: 1) input from the community received at neighborhood meetings during the year; 2) input from the City Council on needs that develop or are identified during the year; 3) City Council approved master plans and guides for growth, improvements, and rehabilitation for specific programs; 4) adopted criteria for selecting projects to meet the City Council's goals; and 5) staff-identified projects based on critical need due to safety issues or to comply with new mandates. Specific documents used in the capital planning process, such as the *Sacramento 2040 General Plan* or the *Transportation Priorities Plan (TPP)*, are referenced in Section P (Resources) of this book.

All projects are reviewed first by the responsible operating departments. Utilizing the resources available, e.g., *City Facility Condition Assessment*, CIPs are scored, ranked, prioritized, and presented for funding based upon the level of funding estimated to be available for the coming fiscal year and subsequent fiscal years. Generally, projects are prioritized as follows: 1) they are mandated by law or Council policy; 2) they are crucial for public/staff safety or health; 3) funding is or has become available for them; 4) they represent an advantageous opportunity with a restricted timeframe; 5) they increase efficiency or effectiveness of City services; or 6) they enrich or expand City services or assets by maintaining or keeping facilities competitive, safe, and contributory towards increasing revenues.

Top priority has been given to those projects that have a positive effect on operations. In most cases, there is no negative operating impact because the project generates future cost savings or is offset by revenue. For details about ranking and scoring criteria, please refer to the program area's programming guide referred to in the Glossary and Resources section. Departments submit the proposed projects to the Budget, Policy & Strategic Planning Division of the Finance Department. The Division then reviews and creates maps of the proposed projects or programs through geographic information systems (GIS) and prepares the CIP for submittal to the City Council no later than 60 days prior to the start of the new fiscal year.

The proposed CIP is presented, discussed, and acted upon by the City Council in public session during the budget hearings. Members of the community may comment on the proposed CIP and provide input to the City Council during the hearing process. The City Council can make changes to the proposed CIP and then may act on final project approval for inclusion in the approved CIP and Operating Budgets.

GENERAL PLAN CONSISTENCY – SECTION C

All projects are reviewed by the Community Development Department's Planning Division staff and the Planning and Design Commission for consistency with the City's General Plan and any applicable specific plan (City Code Chapter 17.912.010). In general, capital programming is proposed in accordance with existing approved master plans and planning guides and then is evaluated and ranked based upon priorities identified in those plans and guides.

Priorities may be ranked on items such as:

- Adherence to state and/or federal law
- Adopted City Council policies
- Availability of funding
- Public health and safety
- The *Sacramento 2040 General Plan*
- Public input
- Support of economic development

- Support of infill development
- Project feasibility

PROGRAM AREA SUMMARIES – SECTIONS D-I

This document includes program area summaries and detailed project pages for projects being funded within those program areas during the five-year plan. The summaries include program goals and criteria used to select projects to meet those goals (project selection criteria); a summary of planned spending; a five-year plan; a summary of projects by fund; and maps detailing each site-specific project location for FY2026/27 funded projects.

Six program areas are presented within the CIP. Each program area includes subsections that are divided alphabetically, and in turn these subsections include several different projects. Each project is assigned a letter and eight-digit code when it is approved for funding. The first digit of this code reflects the alphabetical letter assigned to the subsection in which the project is included. Individual projects are detailed in their respective program areas.

Program Area – Section of CIP

General Government – Section D
A – Technology
B – New Buildings
C – Facility Improvements
D – General Government

Public Safety – Section E
F – Public Safety

Convention, Culture, and Leisure – Section F
M – Convention Center Complex, Cultural Arts, Golf, Marina, and Zoo

Parks and Recreation – Section G
L – Parks and Recreation

Transportation – Section H
K – Bikeway
R – Street Maintenance
S – Signals/Lighting/Traffic Control
T – Street Improvements
V – Parking

City Utilities – Section I
W – Storm Drainage
X – Wastewater
Y – Solid Waste
Z – Water

The discussion of an individual capital program area generally begins with summary information on total program expenditures and the major projects that make up the bulk of those expenditures, the planning documents referenced when identifying projects, the funding sources to support the projects, and issue statements that highlight significant unresolved fiscal and program policy issues. Each project funded in the five-year plan is summarized within a project detail page.

Detail Pages

The purpose of the detail page is to provide the City Council with enough information to approve the projects or ongoing programs.

An example of a detail page is presented on the following pages to describe the information available.

City of Sacramento

Capital Improvement Program ① **T15036300**

② **Project Name** **FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS**

③ **Project Description** Rehabilitate pavement on Fruitridge Road, between 65th Expressway and Power Inn Road. Design and construct potential complete street improvements.

④ **Project Objectives** Evaluate potential for lane reduction to allow space for standard bike lanes, resurface and rehabilitate pavement, and provide ADA compliant curb ramps.

⑤ **Existing Situation** Project construction was put on hold pending resolution of redevelopment funding, however an alternate source of construction funds has been secured.

⑥ **Operating Budget Impact** New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

⑦ Fund	Fund Description	As of 2/2026 Budget	Unobligated	⑧ 2026/27	2027/28	2028/29	2029/30	2030/31
2001	MEASURE A - CONSTR.	$28,226	$0	$0	$0	$0	$0	$0
2007	MAJOR STREET CONSTR.	$285,438	$38,092	$0	$0	$0	$0	$0
3701	TAX INCREMENT	$180,896	$0	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$207,834	$0	$2,571,000	$0	$0	$0	$0
3803	2006 ARMY DEPOT TE	$31,045	$0	$0	$0	$0	$0	$0
	Total	$733,439	$38,092	$2,571,000	$0	$0	$0	$0

- Project Number ① and Name ②: The project or program alpha/numeric identifier and its corresponding name. Both would be referenced when putting the project to bid or with any City Council action. The numbering sequence reflects the alphabetical letter assigned (as described on the prior page) and an eight-digit unique numeric identifier. The leading digits reflect the responsible department (refer to the following chart), followed by unique identifiers assigned by the responsible department and generally ending in “00.”

Responsible Department

Leading Digits	Department Name	Leading Digits	Department Name
01	Mayor/Council	11	Police
015	City Auditor	12	Fire
02 or 18	City Manager	13 or 15	Public Works
03	City Attorney	14	Utilities
04	City Clerk	17	Convention and Cultural Services
05	City Treasurer	19	Youth, Parks, and Community Enrichment
06	Finance	21	Community Development
07	Information Technology	23	Community Response
08	Human Resources		

  - In this example, “T” refers to a Street Improvements project, and “15” signifies that the department responsible for the project is the Public Works Department. The next four digits are unique and assigned by the department. The last two digits, “00,” signal that this is a parent project. A parent project has budget appropriation authority and will be identified in bold in all the indexes.

  - The CIP name may be classified into two categories: project or program.
    - CIP projects are typically site-specific and have a defined budget and completion date.
    - CIP programs are used for ongoing funding for similar improvements that will be constructed at multiple locations based on the availability of annual funding at locations identified through master plans, planning guides, and replacement programs (e.g., the Groundwater Protection Program, Fire Apparatus Program, and Bikeway Program). CIP programs usually contain “Program” in the title, are generally not site specific, and do not typically have a defined completion date.

- ③ Project Description: A brief but specific scope of the project. The scope of an existing CIP description may include only the preliminary aspects of a project such as master planning or environmental review. In such projects, additional funding and a new CIP approved by the City Council are required to fully develop the project. Other projects may include the development of Phase I of a new facility or of the entire project. The level of funding and the project scope description in the CIP determine the parameters of the project at that point in time.

- ④ Project Objectives: The purpose or scope of the project.

- ⑤ Existing Situation: The circumstances that result in the need for the project, including any pertinent history.

- ⑥ Operating Budget Impact: The estimated annual operating impact of the completed project. Operating and maintenance costs or savings that are significant and quantifiable are identified. Due to limited resources, most CIPs are for the repair and/or replacement of existing assets and thereby do not result in significant or quantifiable operating budget impacts. If the impact can be absorbed by the existing operating budget or if it is a repair or rehabilitation project, “none” is the response. If the impact is quantifiable, it is noted on the detail sheet, e.g., “Operating costs related to generator maintenance are estimated to be $800 per year, per generator.”

- ⑦ Project Costs: For each funding source, the amount of current budget, the unobligated budget as of February 2026, and the funding request for each year of the five-year program. The CIP is a five-year plan with a one-year budget. As such, dollars shown are based on the current value of the dollar and adjusted annually. A project must have an identified source (or sources) of funding to be included in the CIP. Many funding sources have restrictions as to how they may be used, as described in the Description of Major Funding Sources section.

    - Note: The following reimbursable funds are included within the CIP for planning purposes, but budgets are not appropriated in the fiscal year until all grant and/or award documents have been signed. These include grant funds (Funds 3702, 3703, and 3704) and City utility grant/reimbursable funds (Funds 6205, 6206, 6207, and 6211).

- ⑧ Funding Years: The five-year CIP includes a fiscal year budget (in this example it is FY2026/27) and four fiscal years of planned programming (2027/28, 2028/29, 2029/30, and 2030/31).

- ⑨ Funding Summary: The CIP plan presents the City's blueprint for funding critical capital projects based on resource availability and Council's capital investment priorities using current year costs. The five-year funding plan identifies total estimated project cost, funding for the following fiscal year, and a cumulative total of prior expenditures. Funding for future years is based on the current year’s estimated availability of resources. Only the projects included in the first year of this plan (e.g., the Capital Budget) are legal appropriations. The second through the fifth years represent the City’s best estimate of a reasonably fundable plan for capital improvements subject to the availability of resources using current year costs.

2026 - 2031 Funding	$2,571,000
Est. Project Cost	$3,304,439
FY2026/27 Funding	$2,571,000
Prior Expenditures	$695,347

⑨



- ⑩ Timelines: Capital projects will include a Project Start Date and an Estimated Completion Date, example below; however, capital programs will not include a timeline for completion as they are ongoing in nature. Timelines, in light gray, will include a dark gray bar as the Elapsed Time passes or Percentage Complete increases. New capital projects approved for the start of a new fiscal year will reflect 0% completion, but the elapsed time will reflect the current elapsed time of the project at the time the budget is printed.

Project Start Date July 2003
Est. Complete Date November 2027
⑩



- ⑪ Council District: The number of the City Council district in which the project is located.

- ⑫ Plan Area: The number(s) of the Community Plan Area(s) in which the project is located (e.g., South Natomas, Pocket, Central City, South Area). Plan areas are defined in the *2040 General Plan*. A map of these plan areas is included in the Sacramento Area Maps Section of this document.

- ⑬ Project Location: Street address, intersection, building name, or another identifier.

- ⑭ Project Manager: The name of the department and/or the individual project manager responsible for delivering the capital project.

⑪ **Council District**	6
⑫ **Plan Area**	5
⑬ **Project Location**	Fruitridge Road From 65th Street To Power Inn Road
⑭ **Project Manager**	Public Works , Stephanie Saiz

The City Charter requires that the City Council adopt a budget for operations and capital improvements on or before June 30 each year. In adopting a five-year capital plan, the City is allowing for prudent and longer-term planning and allocation of resources for its facility and infrastructure needs.

UNFUNDED CAPTIAL NEEDS – SECTION J

Unfunded capital needs refer to projects identified in approved City policy documents as needed or desired where funding is currently unavailable to complete the project. This report conveys the City's unfunded capital needs within the context of the upcoming fiscal year. The unfunded capital needs are analyzed over a five-year period for each of the City's six CIP program areas: General Government; Public Safety; Convention, Culture, and Leisure; Parks and Recreation; Transportation; and Utilities. The Capital Improvement Plan classifies unfunded capital needs into three categories: Unfunded Deferred Maintenance, Unfunded New Assets, and Major Projects Outside the five-year CIP.

DESCRIPTION OF MAJOR FUNDING SOURCES – SECTION K

A summary of the 2026-2031 CIP resources by funding source. This section gives a brief history of each major fund, the restrictions to its use, examples of where the funds have been previously allocated, and a five-year synopsis of prior funding.

INDEXES – SECTIONS L-O

Programs or projects receiving new funding for FY2026/27 or proposed for future fiscal years are listed in Index L by funding source. Index M provides a similar list, organized by program area. In addition to projects or programs receiving funding identified in the 2026-2031 CIP, there are many continuing programs or projects that have remaining budget authority. These are listed in Index N by City Council district and Index O by project number. Parent CIPs will be listed (in bold) as well as any child or subproject (in italics) established under the scope of the parent CIP.

RESOURCES – SECTION P

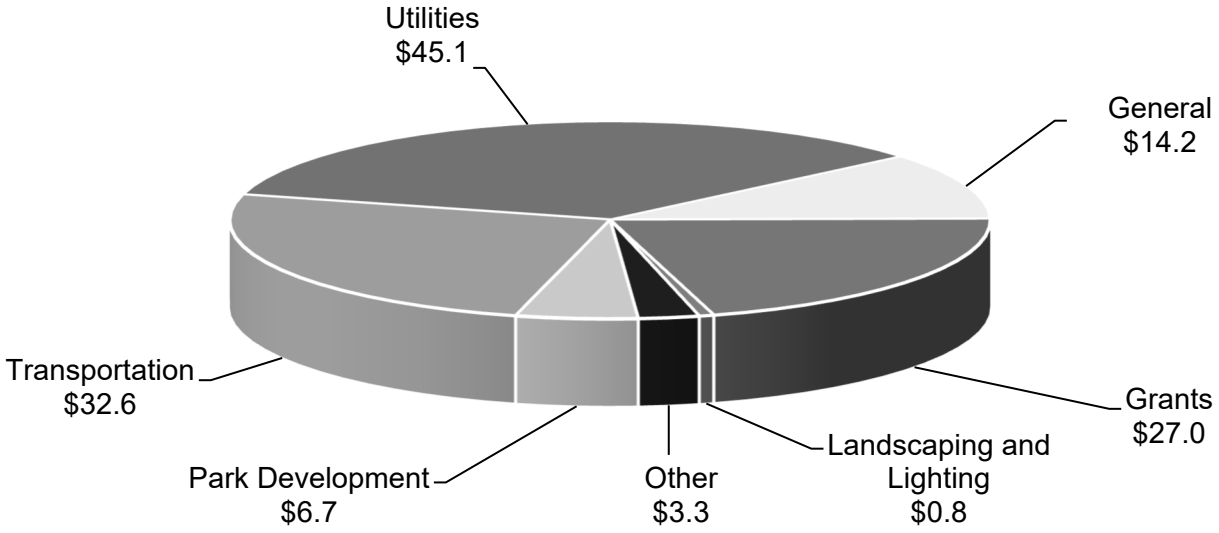
Included in this section is a list of frequently used acronyms, a glossary, an index, and additional resources that were used as references in the development of the Program Area sections.

Back to Table of Contents

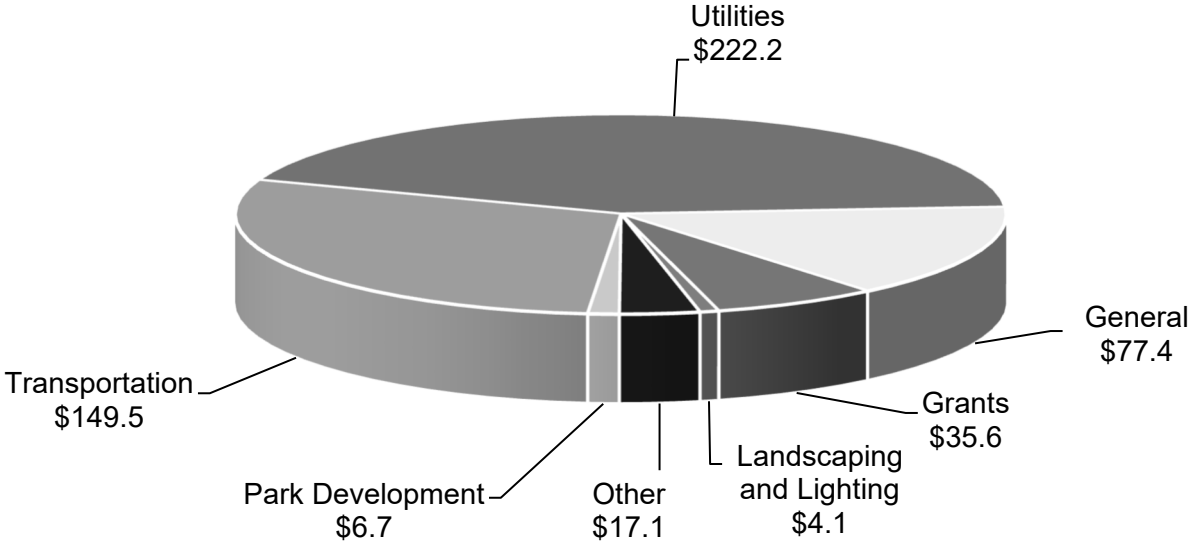
SECTION – A
Budget Schedules

Schedule 1
Capital Budget by Fund

FY2026/27 Capital Improvement Program
$129.8 Million



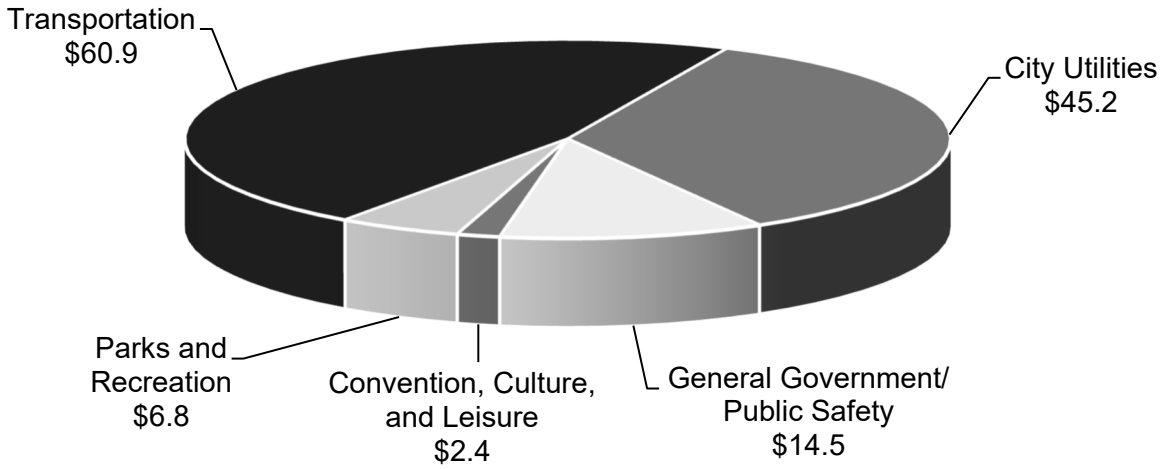
2026-2031 Capital Improvement Program
$512.6 Million



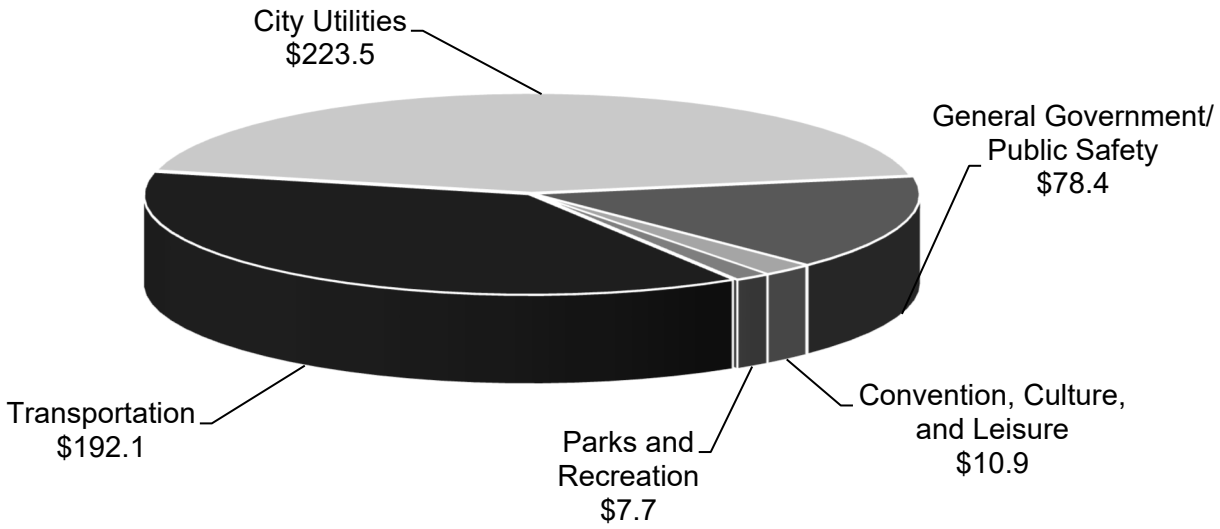
Note: The totals reflected for each fund provided in Schedule 1 and the charts may differ due to rounding.

Schedule 2
Capital Budget by Program Area

FY2026/27 Capital Improvement Program
$129.8 Million



2026-2031 Capital Improvement Program
$512.6 Million



Note: The total reflected for each program area includes all funding sources for those projects.

Schedule 3
Fund and Program Area Summaries

Fund Types Number*	FY2026/27	2026-2031
General/ Measure U		
1001	14,213,137	77,383,617
2401	(3,239)	(3,239)
Subtotal	**14,209,898**	**77,380,378**
Grants		
3702	21,000	105,000
3703	17,092,000	21,344,000
3704	9,844,000	14,158,000
Subtotal	**26,957,000**	**35,607,000**
Landscaping & Lighting		
2232	817,272	4,086,360
Subtotal	**817,272**	**4,086,360**
Other		
1003	(55,506)	(55,506)
2016	284,000	4,493,760
2608	250,000	730,000
3206	11,500	57,500
6010	2,174,962	10,424,962
6501	677,185	1,485,405
Subtotal	**3,342,141**	**17,136,121**
Park Development		
2508	(3,193)	(3,193)
3204	6,707,591	6,707,591
Subtotal	**6,704,398**	**6,704,398**
Transportation		
2002	2,340,560	15,262,800
2007	4,000,000	14,000,000
2008	14,125	14,125
2013	658,000	3,058,000
2026	2,535,000	4,075,000
2035	120,000	600,000
2036	17,000,000	83,700,000
2038	1,580,000	7,900,000
2039	2,770,000	13,850,000
6004	1,600,509	7,080,509
Subtotal	**32,618,194**	**149,540,434**
Utilities		
6001	1,000,000	5,000,000
6002	2,000,000	2,000,000
6005	19,316,207	120,967,757
6006	10,530,621	32,291,241
6007	352,032	2,170,157
6008	0	0
6011	1,657	1,657
6021	11,901,415	59,759,330
Subtotal	**45,101,932**	**222,190,142**
Total	**$129,750,835**	**$512,644,833**

Program Areas**	FY2026/27	2026-2031
General Government/ Public Safety		
Community Improvements	(2,890)	(2,890)
Computers/Communications	(420,978)	7,267,462
Fire	6,960,912	32,688,912
Mechanical/Electrical	50,000	250,000
Police	4,175,000	20,875,000
Repair/Remodeling	3,724,304	17,344,304
Subtotal	**14,486,348**	**78,422,788**
Convention, Culture, and Leisure		
Community Center	2,100,000	10,150,000
Marina	250,000	730,000
Subtotal	**2,350,000**	**10,880,000**
Parks and Recreation		
Cultural/Arts	113,460	113,460
Parks and Recreation	6,637,577	7,597,577
Subtotal	**6,751,037**	**7,711,037**
Transportation		
Bikeways	8,976,000	9,216,000
Parking	1,620,000	6,900,000
Signals/Lighting/ Traffic Control	5,511,268	36,546,356
Street Improvements	23,613,500	46,159,500
Street Maintenance	21,215,685	93,277,925
Subtotal	**60,936,453**	**192,099,781**
City Utilities		
Solid Waste	665,000	3,325,000
Storm Drainage	6,593,400	38,437,127
Wastewater	15,650,000	43,136,625
Water	22,318,597	138,632,475
Subtotal	**45,226,997**	**223,531,227**
Total	**$129,750,835**	**$512,644,833**

*Index L provides further details by fund number.

**Index M provides further details by program area.

Note: Totals provided in Schedules 1 and 2 may differ from Schedule 3 due to the use of shared funding sources and rounding.

City of Sacramento

Capital Improvement Program

Schedule 4
TOTAL FUND SUMMARY

Funding Source		Budget through 2/2026	2026/27	2027/28	2028/29	2029/30	2030/31	Total Five-year Funding
1001	GENERAL FUND	$242,621,581	$14,213,137	$15,807,620	$15,787,620	$15,787,620	$15,787,620	$77,383,617
1003	ARPA REINVESTMENT	$3,744,874	-$55,506	$0	$0	$0	$0	-$55,506
1004	MEASURE L	$2,192,569	$0	$0	$0	$0	$0	$0
2001	MEASURE A - CONSTR.	$1,029,481	$0	$0	$0	$0	$0	$0
2002	GAS TAX	$26,219,746	$2,340,560	$2,805,560	$2,805,560	$3,755,560	$3,555,560	$15,262,800
2007	MAJOR STREET CONSTR.	$27,481,842	$4,000,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$14,000,000
2008	TRENCH CUT FEE	$172,932	$14,125	$0	$0	$0	$0	$14,125
2012	TRANSPORT. SYS. MGT.	$381,026	$0	$0	$0	$0	$0	$0
2013	TRANSPORTATION DEV.	$2,216,261	$658,000	$600,000	$600,000	$600,000	$600,000	$3,058,000
2016	DEVELOPMENT SERVICES	$21,982,082	$284,000	$1,774,000	$257,760	$1,903,000	$275,000	$4,493,760
2019	CITATION I-5 IMPROV.	$420,000	$0	$0	$0	$0	$0	$0
2020	S. NATOMAS (SN) CIF	$745,566	$0	$0	$0	$0	$0	$0
2021	S. NATOMAS FBA	$2,500	$0	$0	$0	$0	$0	$0
2023	MEASURE A - PROJECT	$16,820,304	$0	$0	$0	$0	$0	$0
2025	NEW MEASURE A CONSTR.	$2,406,024	$0	$0	$0	$0	$0	$0
2026	NEW MEASURE A MAINT	$3,051,255	$2,535,000	$385,000	$385,000	$385,000	$385,000	$4,075,000
2028	PROP 1B - LOCAL ST & RD	$20,840	$0	$0	$0	$0	$0	$0
2031	INNOVATION AND GROWTH	$572,341	$0	$0	$0	$0	$0	$0
2032	FAIR SHARE CONTRIB.	$286,974	$0	$0	$0	$0	$0	$0
2033	I-5 SUBREGIONAL CORRIDOR MITIG	$264,000	$0	$0	$0	$0	$0	$0
2035	TREE PLANTING & REPLACEMENT	$1,348,297	$120,000	$120,000	$120,000	$120,000	$120,000	$600,000
2036	ROAD MAINT & REHABILITATION	$48,734,454	$17,000,000	$16,675,000	$16,675,000	$16,675,000	$16,675,000	$83,700,000
2038	NMA TRAFFIC CONTROL & SAFETY	$11,454,436	$1,580,000	$1,580,000	$1,580,000	$1,580,000	$1,580,000	$7,900,000
2039	NMA SAFETY, STREETSCAPE, PED, BIC	$15,772,195	$2,770,000	$2,770,000	$2,770,000	$2,770,000	$2,770,000	$13,850,000
2220	SUNSET MEADOWS AD MAINT	$1,600,000	$0	$0	$0	$0	$0	$0
2230	NN LANDSCAPE CFD	$1,189,227	$0	$0	$0	$0	$0	$0
2232	LANDSCAPING & LIGHTING	$7,914,187	$817,272	$817,272	$817,272	$817,272	$817,272	$4,086,360
2235	FLORIN RD STORM & SAN	$90,308	$0	$0	$0	$0	$0	$0

City of Sacramento

Capital Improvement Program

Schedule 4
TOTAL FUND SUMMARY

Funding Source		Budget through 2/2026	2026/27	2027/28	2028/29	2029/30	2030/31	Total Five-year Funding
2245	NW LAND PARK CFD 2013 -02	$72,304	$0	$0	$0	$0	$0	$0
2401	MEASURE U	$68,078,527	-$3,239	$0	$0	$0	$0	-$3,239
2502	SPECIAL PRGM DONATIONS	$287,235	$0	$0	$0	$0	$0	$0
2504	SPECIAL RECREATION	$842,398	$0	$0	$0	$0	$0	$0
2507	LAND PARK TRUST	$137,070	$0	$0	$0	$0	$0	$0
2508	QUIMBY ACT	$1,998,158	-$3,193	$0	$0	$0	$0	-$3,193
2601	OLD SAC MARKET	$30,000	$0	$0	$0	$0	$0	$0
2603	GOLF	$592,640	$0	$0	$0	$0	$0	$0
2605	ZOO	$1,343	$0	$0	$0	$0	$0	$0
2607	ART IN PUBLIC PLACES (APP)	$167	$0	$0	$0	$0	$0	$0
2608	MARINA	$1,021,559	$250,000	$120,000	$120,000	$120,000	$120,000	$730,000
2700	BLOCK GRANT/SHRA	$6,306,014	$0	$0	$0	$0	$0	$0
2701	DISASTER RELIEF ACT	$3,067	$0	$0	$0	$0	$0	$0
2702	OPERATING GRANTS	$0	$0	$0	$0	$0	$0	$0
2703	EXTERNAL FUND PRGRMS	$669,302	$0	$0	$0	$0	$0	$0
2801	CAL EPA	$1,377,000	$0	$0	$0	$0	$0	$0
3001	1993 SERIES B COP	$600,000	$0	$0	$0	$0	$0	$0
3002	2002 CIRB	$1,575	$0	$0	$0	$0	$0	$0
3003	2003 CIRB	$41,960	$0	$0	$0	$0	$0	$0
3004	2006 CIRB TAX-EXEMPT (TE)	$3,699,017	$0	$0	$0	$0	$0	$0
3005	2006 CIRB - TAXABLE (TX)	$361,000	$0	$0	$0	$0	$0	$0
3006	2006 CAPITAL BONDS (TE)	$114,576	$0	$0	$0	$0	$0	$0
3008	WILLOWCREEK FEE DIST.	$787,855	$0	$0	$0	$0	$0	$0
3201	NN CIF	$171,494	$0	$0	$0	$0	$0	$0
3202	RICHARDS/RAILYARDS/ DOWNTOWN	$359,000	$0	$0	$0	$0	$0	$0
3204	PARK DEVEL. IMPACT FEE	$30,332,099	$6,707,591	$0	$0	$0	$0	$6,707,591
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	$13,428,078	$11,500	$11,500	$11,500	$11,500	$11,500	$57,500
3210	DOWNTOWN IMPACT FEE	$322,580	$0	$0	$0	$0	$0	$0

City of Sacramento

Capital Improvement Program

Schedule 4
TOTAL FUND SUMMARY

Funding Source		Budget through 2/2026	2026/27	2027/28	2028/29	2029/30	2030/31	Total Five-year Funding
3215	TRANSP DEV IMPACT FEE	$6,804,350	$0	$0	$0	$0	$0	$0
3216	GREENBRIAR IMPACT FEE	$2,600,000	$0	$0	$0	$0	$0	$0
3314	NN DRAINAGE CFD	$417,588	$0	$0	$0	$0	$0	$0
3317	N NATOMAS CFD #2 CONST	$231,599	$0	$0	$0	$0	$0	$0
3320	NN WESTLAKE CFD 2000-01	$389,000	$0	$0	$0	$0	$0	$0
3323	CFD 97-01 SERIES C	$67,580	$0	$0	$0	$0	$0	$0
3328	NN DRAIN. 05 CFD 97-01	$551,121	$0	$0	$0	$0	$0	$0
3333	CFD 97-01 CONSTRUCTION	$246,635	$0	$0	$0	$0	$0	$0
3338	FLORIN DEPOT IND. PARK	$569,000	$0	$0	$0	$0	$0	$0
3349	AD - RAD II	$1,611,187	$0	$0	$0	$0	$0	$0
3701	TAX INCREMENT	$3,702,557	$0	$0	$0	$0	$0	$0
3702	CAPITAL REIMBURSEMENT	$39,791,646	$21,000	$21,000	$21,000	$21,000	$21,000	$105,000
3703	FEDERAL CAP. GRANTS	$123,596,041	$17,092,000	$4,252,000	$0	$0	$0	$21,344,000
3704	OTHER CAPITAL GRANTS	$113,728,772	$9,844,000	$4,314,000	$0	$0	$0	$14,158,000
3803	2006 ARMY DEPOT TE	$220,000	$0	$0	$0	$0	$0	$0
5015	WINCHESTER G & M ALICE FELT	$695,756	$0	$0	$0	$0	$0	$0
6001	WATER IMPACT FEE	$24,532,447	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
6002	WASTEWATER IMPACT FEE	$2,707,809	$2,000,000	$0	$0	$0	$0	$2,000,000
6004	PARKING	$34,474,526	$1,600,509	$1,220,000	$1,320,000	$1,420,000	$1,520,000	$7,080,509
6005	WATER	$178,101,989	$19,316,207	$25,907,825	$25,500,825	$25,371,450	$24,871,450	$120,967,757
6006	WASTEWATER	$26,157,439	$10,530,621	$8,895,110	$7,160,170	$3,002,670	$2,702,670	$32,291,241
6007	SOLID WASTE	$35,978,878	$352,032	$357,500	$745,625	$357,500	$357,500	$2,170,157
6008	LANDFILL CLOSURE	$5,195,273	$0	$0	$0	$0	$0	$0
6009	MARINA (ENTERPRISE)	$874,075	$0	$0	$0	$0	$0	$0
6010	COMMUNITY CENTER	$25,729,754	$2,174,962	$2,750,000	$2,125,000	$1,800,000	$1,575,000	$10,424,962
6011	STORM DRAINAGE	$12,597,190	$1,657	$0	$0	$0	$0	$1,657
6012	4TH R PROGRAM	$730,172	$0	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$33,510,195	$11,901,415	$11,789,475	$12,110,800	$11,957,640	$12,000,000	$59,759,330
6205	WATER GRANT REIMBURSEMENT (RMB)	$6,454,039	$0	$0	$0	$0	$0	$0
6206	WASTEWATER GRANT RMB	$5,521,999	$0	$0	$0	$0	$0	$0

City of Sacramento

Capital Improvement Program

Schedule 4
TOTAL FUND SUMMARY

Funding Source		Budget through 2/2026	2026/27	2027/28	2028/29	2029/30	2030/31	Total Five-year Funding
6207	SOLID WASTE GRANT RMB	$720,500	$0	$0	$0	$0	$0	$0
6211	SD GRANT RMB	$10,667,746	$0	$0	$0	$0	$0	$0
6310	WATER REV. BONDS (RB)	$1,150,439	$0	$0	$0	$0	$0	$0
6320	WASTEWATER RB 2013	$63,321	$0	$0	$0	$0	$0	$0
6321	WASTEWATER RB 2019	$2,079,463	$0	$0	$0	$0	$0	$0
6330	2018 TOT REV BONDS (TE)	$294,180,214	$0	$0	$0	$0	$0	$0
6331	2018 TOT REV BONDS (TA)	$20,032,584	$0	$0	$0	$0	$0	$0
6332	2019 STID REV BONDS	$53,912,376	$0	$0	$0	$0	$0	$0
6501	FLEET MANAGEMENT	$9,253,976	$677,185	$202,055	$202,055	$202,055	$202,055	$1,485,405
6502	RISK MANAGEMENT	$10,895	$0	$0	$0	$0	$0	$0
	Total All Funds:	$1,652,231,451	$129,750,835	$106,674,917	$94,615,187	$92,157,267	$89,446,627	$512,644,833

City of Sacramento

Capital Improvement Program

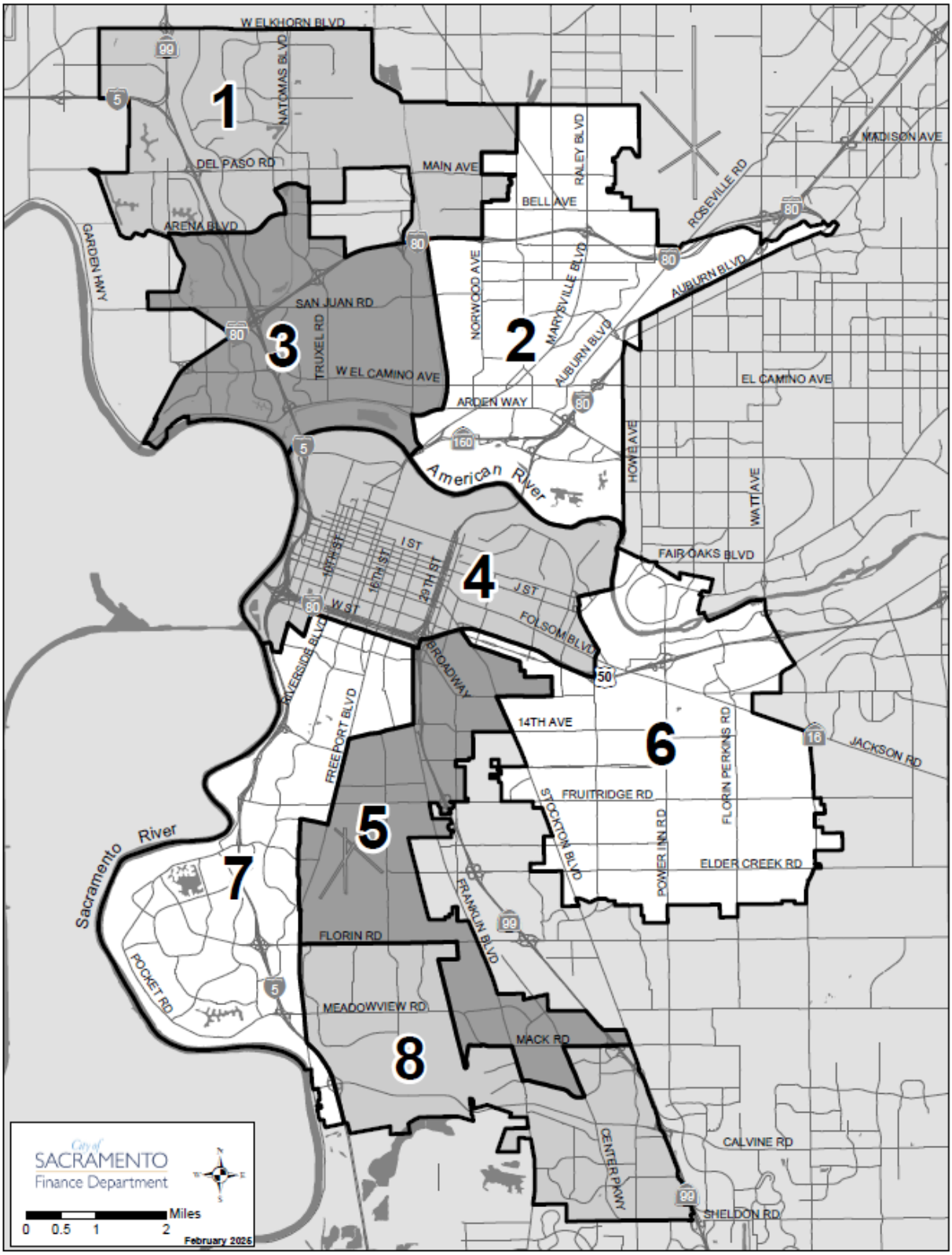
Schedule 5
TOTAL PROGRAM AREA SUMMARY

Program Area	Budget through 2/2026	2026/27	2027/28	2028/29	2029/30	2030/31	Total Five-year Funding
BIKEWAYS	$21,471,830	$8,976,000	$60,000	$60,000	$60,000	$60,000	$9,216,000
COMMUNITY CENTER	$412,387,334	$2,100,000	$2,700,000	$2,075,000	$1,750,000	$1,525,000	$10,150,000
COMMUNITY IMPROVEMENTS	$23,780,797	-$2,890	$0	$0	$0	$0	-$2,890
COMPUTERS / COMMUNICATIONS	$123,451,341	-$420,978	$2,643,670	$1,127,430	$2,772,670	$1,144,670	$7,267,462
CULTURAL / ARTS	$5,533,453	$113,460	$0	$0	$0	$0	$113,460
DRAINAGE	$45,870,836	$6,593,400	$7,364,227	$8,158,800	$8,080,000	$8,240,700	$38,437,127
ECONOMIC DEVELOPMENT	$4,000,000	$0	$0	$0	$0	$0	$0
FIRE	$93,750,213	$6,960,912	$6,432,000	$6,432,000	$6,432,000	$6,432,000	$32,688,912
MARINA	$3,574,769	$250,000	$120,000	$120,000	$120,000	$120,000	$730,000
MECHANICAL / ELECTRICAL	$12,704,694	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
NEW BUILDINGS	$3,578,573	$0	$0	$0	$0	$0	$0
PARKING	$33,730,553	$1,620,000	$1,170,000	$1,270,000	$1,370,000	$1,470,000	$6,900,000
PARKS & RECREATION	$138,593,204	$6,637,577	$240,000	$240,000	$240,000	$240,000	$7,597,577
POLICE	$23,768,500	$4,175,000	$4,175,000	$4,175,000	$4,175,000	$4,175,000	$20,875,000
REPAIR / REMODELING	$82,821,661	$3,724,304	$3,420,000	$3,400,000	$3,400,000	$3,400,000	$17,344,304
SIGNALS / LIGHTING / TRAFFIC CONTROL	$47,519,323	$5,511,268	$14,183,272	$5,617,272	$5,617,272	$5,617,272	$36,546,356
SOLID WASTE	$44,227,600	$665,000	$665,000	$665,000	$665,000	$665,000	$3,325,000
STREET IMPROVEMENTS	$226,507,409	$23,613,500	$5,261,500	$5,261,500	$6,011,500	$6,011,500	$46,159,500
STREET MAINTENANCE	$48,013,192	$21,215,685	$17,965,560	$17,965,560	$18,165,560	$17,965,560	$93,277,925
WASTEWATER	$40,661,323	$15,650,000	$10,493,000	$8,150,000	$3,984,625	$4,859,000	$43,136,625
WATER	$216,284,845	$22,318,597	$29,731,688	$29,847,625	$29,263,640	$27,470,925	$138,632,475
Total:	$1,652,231,451	$129,750,835	$106,674,917	$94,615,187	$92,157,267	$89,446,627	$512,644,833

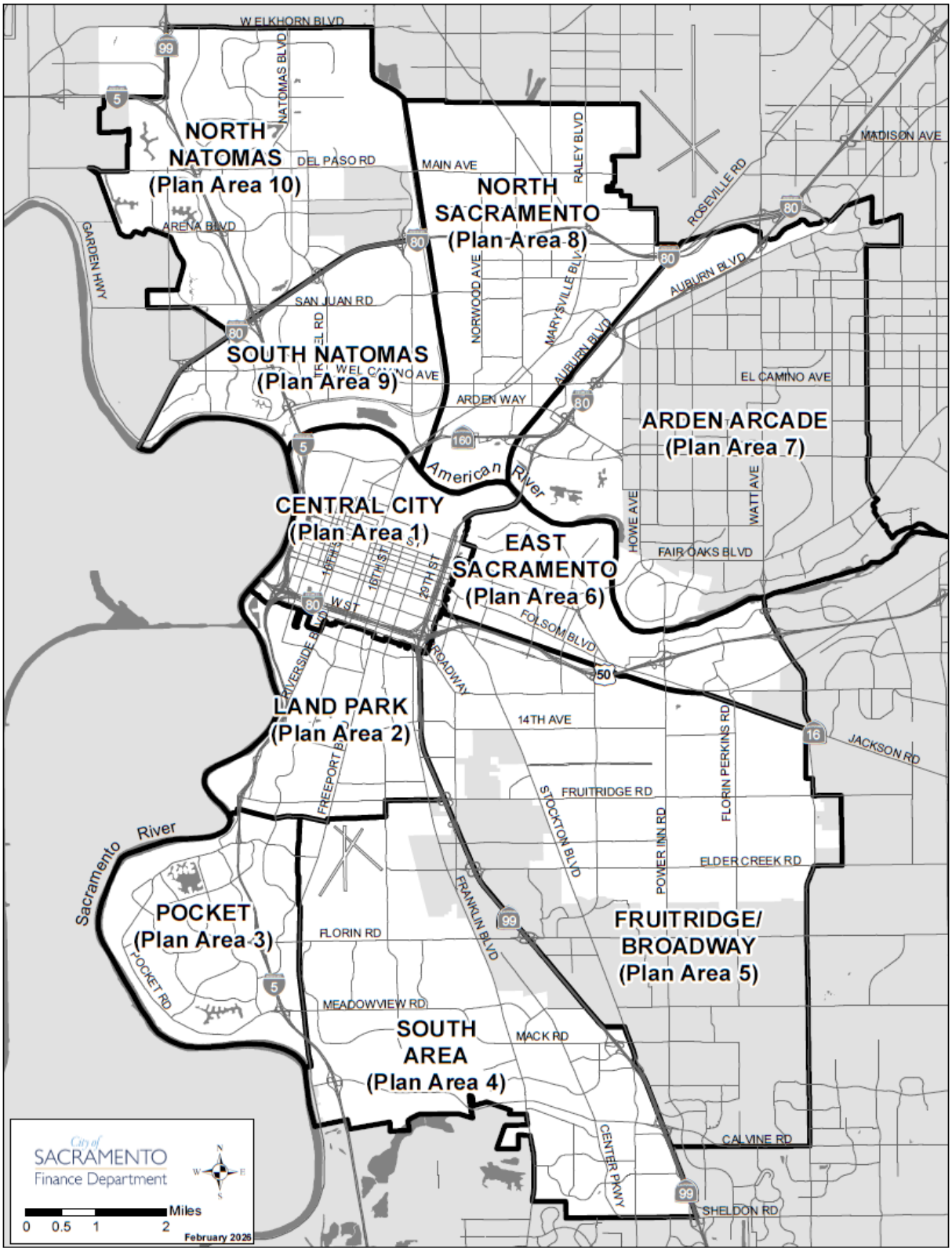
Back to Table of Contents

SECTION – B
Sacramento Area Maps

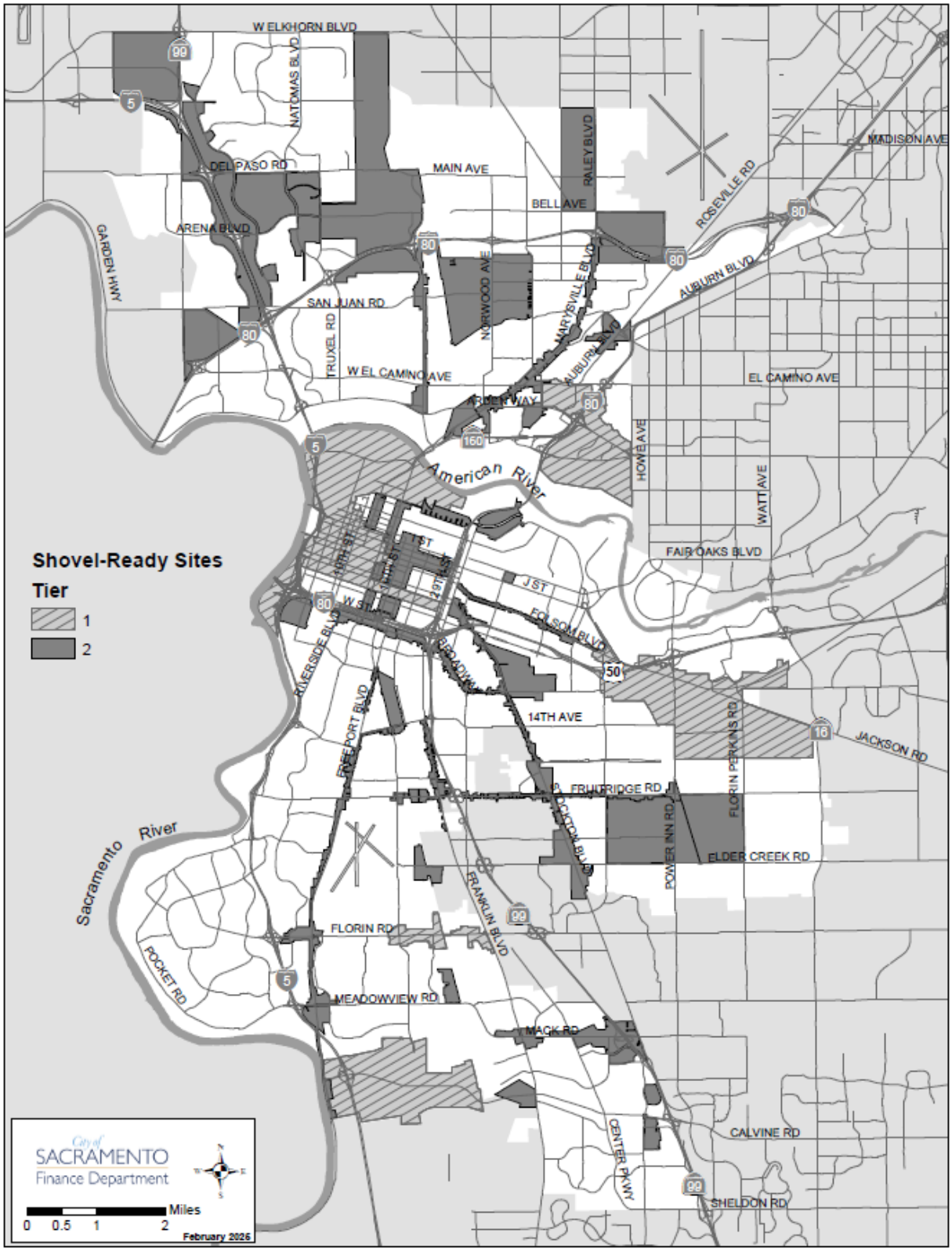
CITY COUNCIL DISTRICTS



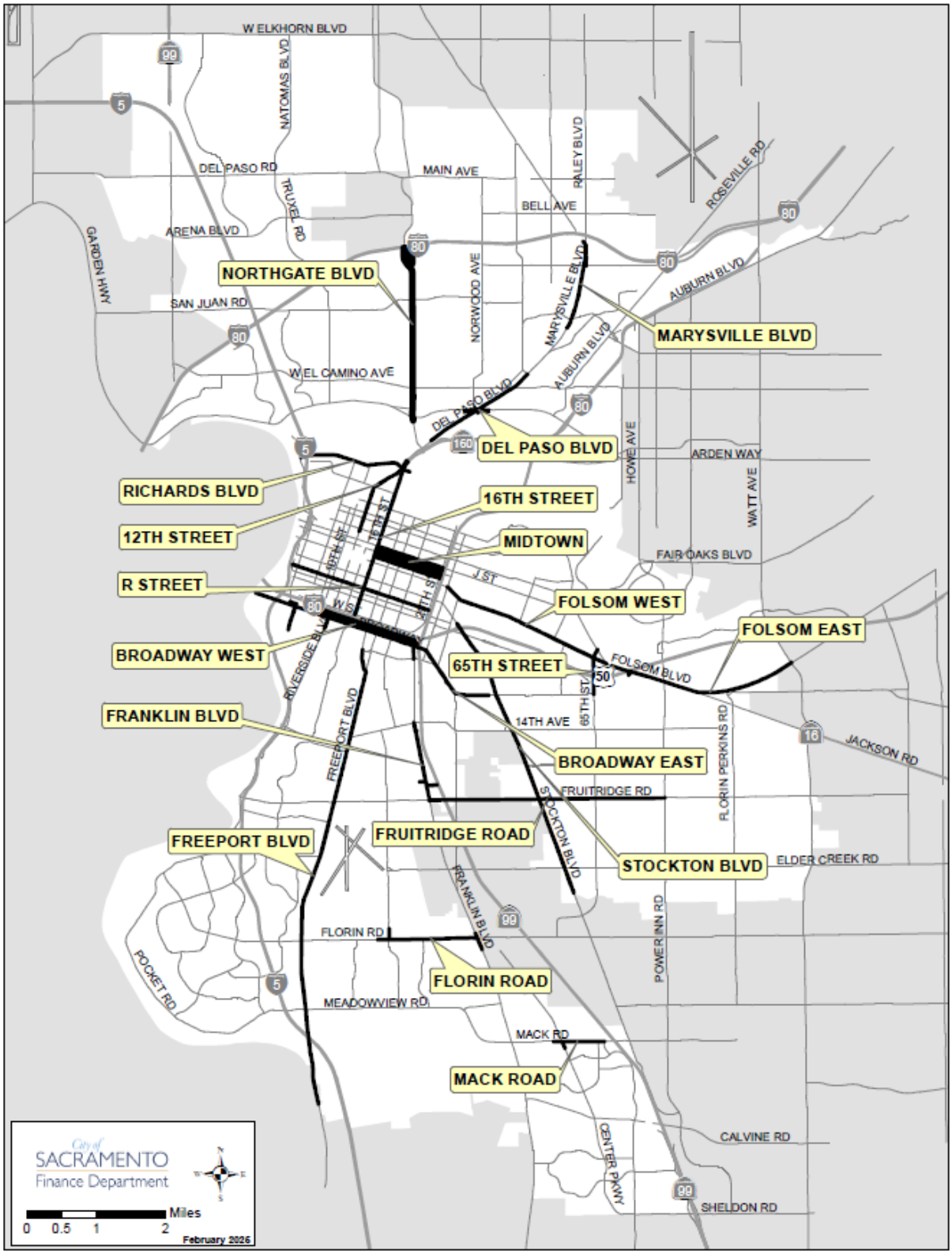
COMMUNITY PLAN AREAS



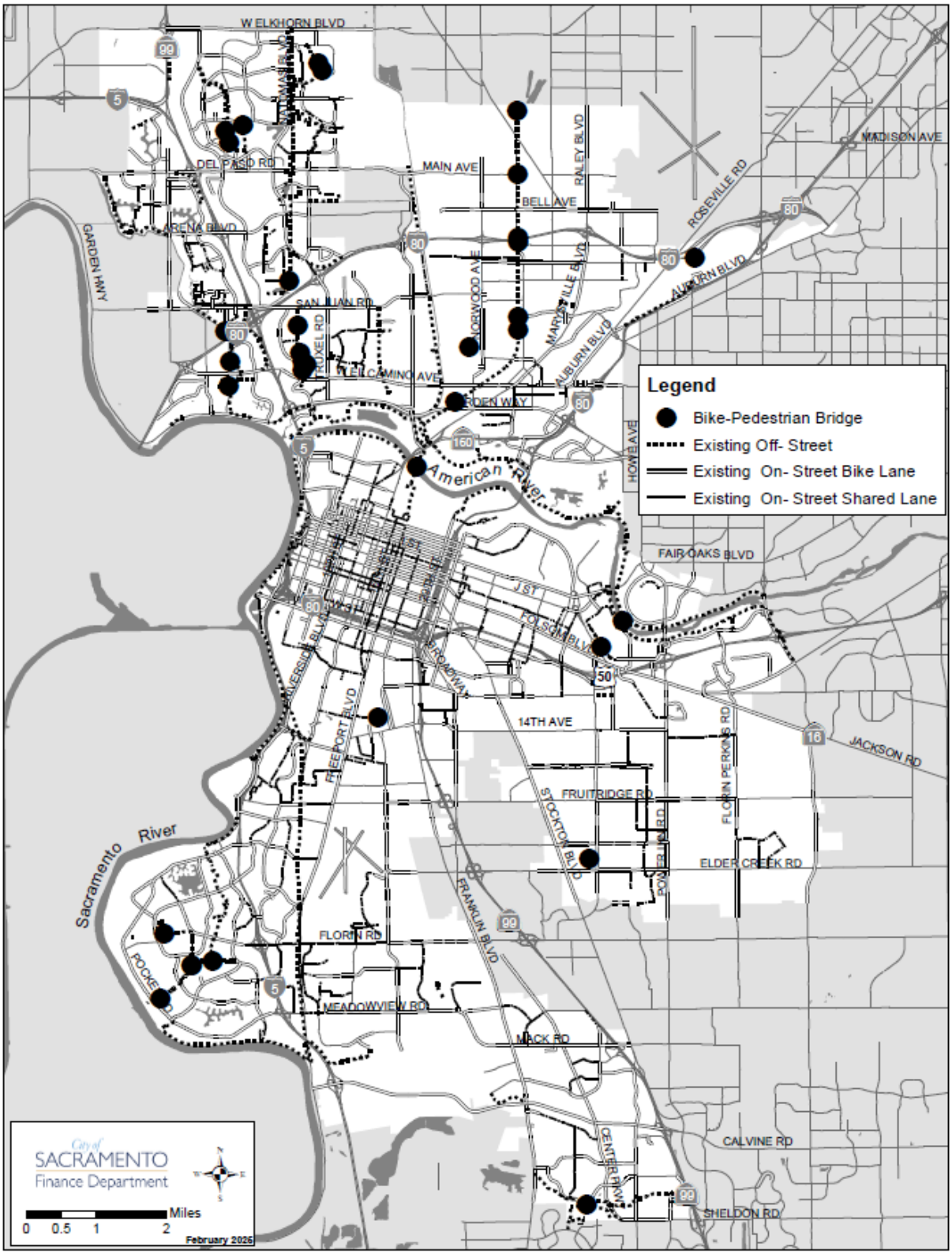
SHOVEL-READY AREAS



NEIGHBORHOOD COMMERCIAL REVITALIZATION AREAS



BIKEWAYS


Legend
Bike-Pedestrian Bridge
Existing Off- Street
Existing On- Street Bike Lane
Existing On- Street Shared Lane
W ELKHORN BLVD
DEL PASO RD
MAIN AVE
BELL AVE
MADISON AVE
ROSEVILLE RD
AUBURN BLVD
ARENA BLVD
GARDEN HWY
SAN JUAN RD
EL CAMINO AVE
ROEN WAY
HOWE AVE
American River
FAIR OAKS BLVD
J ST
14TH AVE
FREEPORT BLVD
JACKSON RD
FLORIN PERKINS RD
FRUITRIDGE RD
STOCKTON BLVD
ELDER CREEK RD
Sacramento River
FRANKLIN BLVD
FLORIN RD
MEADOWVIEW RD
MACK RD
CALVINE RD
SHELDON RD
City of SACRAMENTO
Finance Department
Miles
0 0.5 1 2
February 2026

SECTION – C
General Plan Consistency

INTRODUCTION

There are 12 newly created programs in the 2026-2031 CIP. Of these, 11 are site-specific CIPs and are related to park improvements, including developing a site amenities plan, replacing an existing playground structure, adding sidewalks and tree plantings, adding a community garden and futsal court to a park, converting a grass field to an all-weather field, adding shade canopies over playgrounds, renovating an existing soccer/rugby field, replacing an existing bathroom, adding an outdoor event space at a park, adding field lighting to an existing soccer field, and providing a new playground at a park. The remaining citywide program implements plans to provide maintenance and improvements for closed City landfills per State regulations and other requirements.

An analysis is performed annually to determine the consistency of the CIP with the *2040 General Plan*'s goals and policies. The analysis also looks at the Shovel-Ready Sites Program to gauge consistency with investments in opportunity areas.

The *2040 General Plan* anticipates that much of the City's growth will occur as infill. Infill development reutilizes existing urban areas for new construction. In October 2009, the City Council approved the Shovel-Ready Sites Program's Tier 1 and Tier 2 priority areas to help implement the infill goals and policies, and to align programming guide criteria and CIP funding to focus resources toward new infrastructure projects in priority shovel-ready areas Resolution No. 2009-0629.

In addition to identifying opportunities for growth, the *2040 General Plan* also includes goals and policies that support a city of healthy, livable, "complete neighborhoods" that provide for residents' daily needs within easy walking or biking distance from home. Therefore, it is important to balance investment in shovel-ready areas with the maintenance of established communities. As such, projects continue to be identified in the Shovel-Ready Sites Program's Tier 1 and 2 priority areas while balancing the needs of existing neighborhoods.

SHOVEL-READY AREAS

One key to consistency with the *2040 General Plan* lies in the relationship between the CIP and the Shovel-Ready Areas. The Shovel-Ready Areas identify priority areas for city investment and were based on opportunity areas adopted by City Council in 2009 and evaluated in the General Plan. Focusing growth and investment in the Shovel-Ready Areas will help Sacramento grow consistent with the vision, goals, and policies set forth in the General Plan.

The lists below and the following map identify the shovel-ready opportunity areas identified as either Tier 1 or Tier 2 and were used to help inform the General Plan consistency finding.

Tier 1 Priority Area Sites (highest priority)

- Central City
- Swanston Station, Arden Fair, Point West, Cal Expo
- 65th Street/University Village, Sacramento Center for Innovation (south of CSUS and west of Power Inn Road), Granite Regional Park
- Florin Road
- Delta Shores

Tier 2 Priority Area Sites

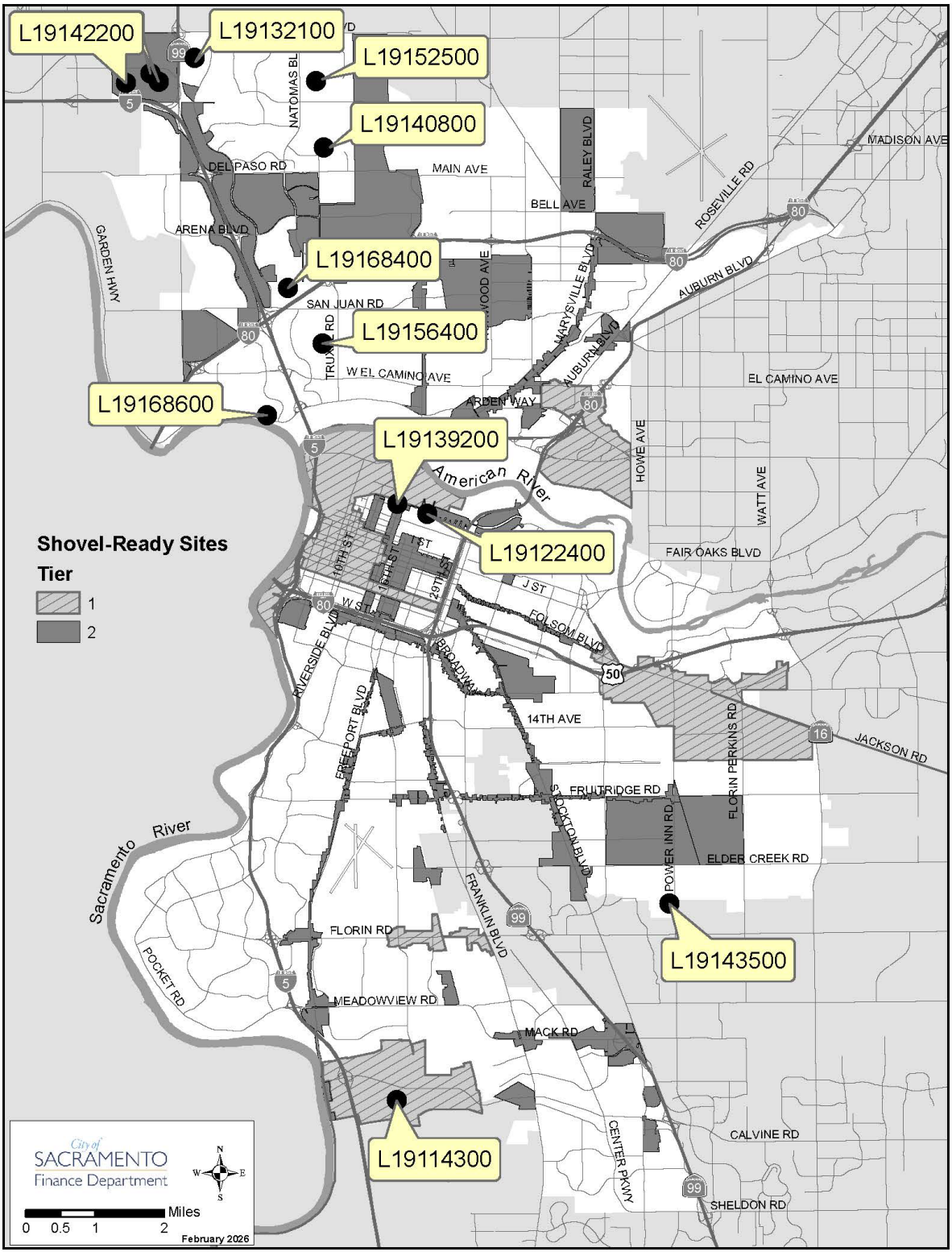
- North Natomas, Panhandle, Greenbriar
- North Sacramento, Robla, McClellan/Parker Homes
- Power Inn Area
- Other Infill Areas (Corridors and Transit Station Areas)

Although some site-specific CIPs may be located outside the Shovel-Ready areas, these CIPs address critical maintenance, repair, and renovations of existing facilities. All CIPs were individually determined to be consistent with policies in the *2040 General Plan*.

New FY2026/27 CIPs by Program Area

Section – Program Area	Project Number	Project Name	Description
Section G – Parks and Recreation	L19114300	Delta Shores Park P-9 Site Amenities Plan and Naming	Develop a site amenities plan and naming for a new 6-acre park located in the Delta Shores Community.
	L19122400	Grant Park Playground Replacement	Replace existing playground structure
	L19132100	Magnolia Park Improvements	Add sidewalks and tree plantings
	L19139200	Muir Park Improvements	Add Community Garden and Futsal Court
	L19140800	North Natomas Community Park All-Weather Field	To convert a grass field to an all-weather field
	L19142200	Northlake Neighborhood Parks Shade Canopies	Shade canopies over playgrounds (Lakeshore, Lakeview, Sunhaven Parks)
	L19143500	Danny Nunn Field Renovation	Renovate existing soccer/rugby field, including replacing damaged light and accessibility improvements
	L19152500	Regency Restroom Replacement	Replace existing restroom with prefabricated restroom building
	L19156400	South Natomas Community Park Event Space	Add outdoor event space to include electrical upgrades, stage, and accessibility improvements
	L19168400	Tanzanite Park Field Lighting	Add field lighting to existing soccer field
	L19168600	Ray and Judy Tretheway Park Playground	Provide a new playground
Section I – City Utilities	Y15100000	Closed City Landfills Program	To provide maintenance and improvements for closed City landfills to adhere to State regulations and other requirements

FY2026/27 New, Site-Specific CIPs



Back to Table of Contents

SECTION – D
General Government

INTRODUCTION

The General Government Program reflects the City's commitment to focus resources toward preserving its existing facilities and continuing its programs through its "green building" and sustainable practices.

This Program utilizes the following goals and criteria to develop the five-year plan:

Program Goals

- Ensure public health and safety
- Increase efficiency
- Enhance quality of life
- Increase accessibility
- Improve transparency

Ranking Criteria

- Public safety
- Renewal/Replacement of worn/obsolete/failed components
- Updates out-of-date software or equipment
- Increases accurate, open access to data
- Leverages existing resources
- Self-supporting (through fees)
- Increases or maintains sustainability

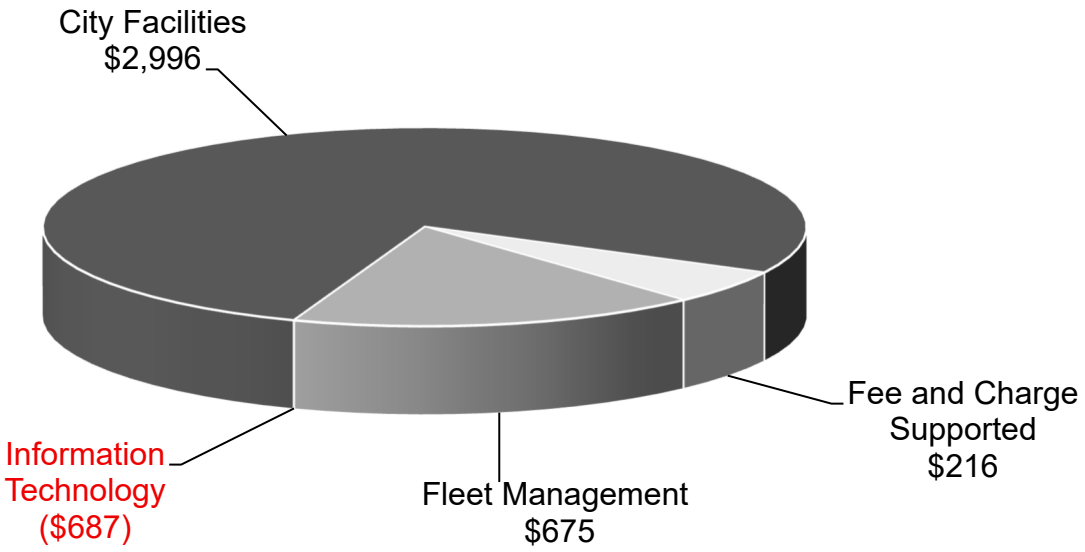
This Program is able to fund only the most critically needed programs and relies on the use of available one-time funds for other important projects that focus on safety.

The General Government Program is divided into the following major subprograms:

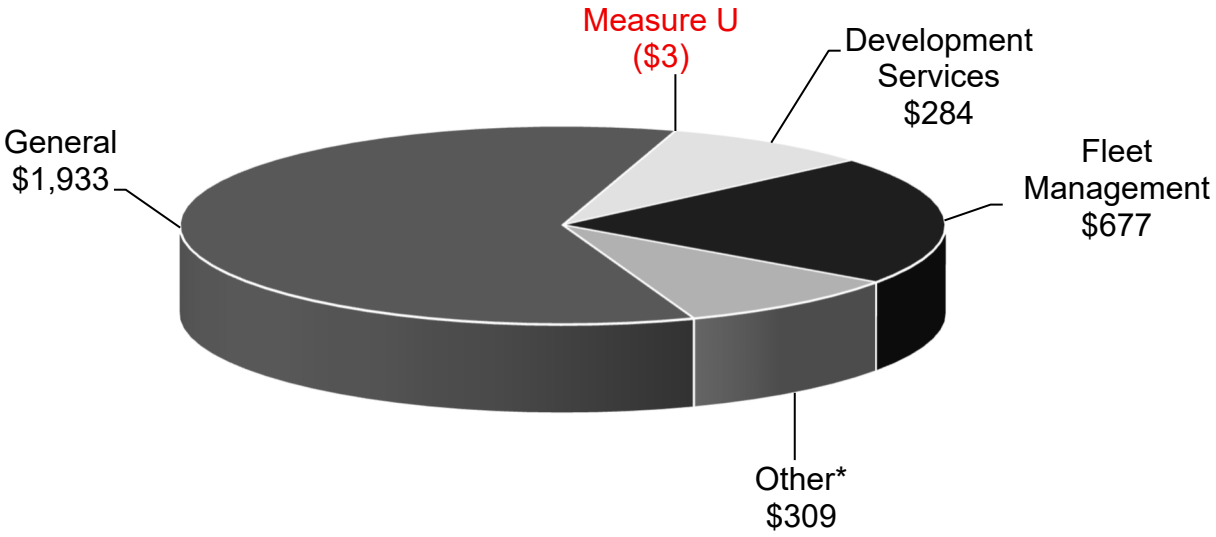
- City Facilities
- Fee and Charge Supported
- Fleet Management
- Information Technology

MAJOR FUNDING SOURCES

FY2026/27 General Government Program Funding by Subprogram Area (in thousands) $3,200



FY2026/27 General Government Program by Fund (in thousands) $3,200



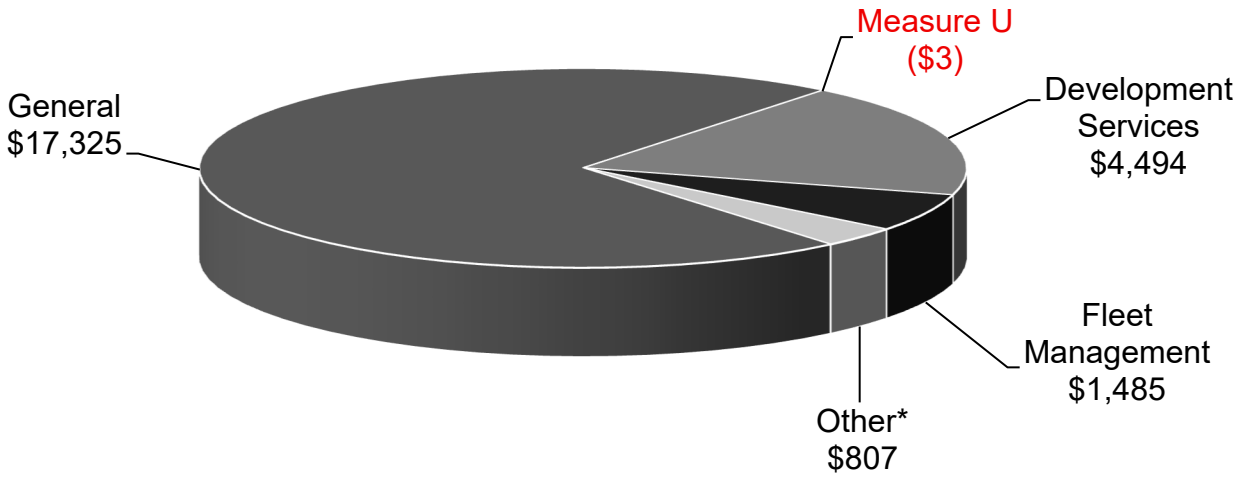
*See funding chart on next page for more information

FY2026/27 Program Funding

Fund #[1]	Fund Name	# of CIPs[2]	Budget
1001	General Fund	13	1,932,688
1003	ARPA Reinvestment	1	(55,506)
2016	Development Services	2	284,000
2401	Measure U	1	(2,631)
3702	Capital Reimbursement	1	21,000
6004	Parking	5	47,303
6005	Water	6	166,207
6006	Wastewater	5	9,924
6007	Solid Waste	4	(5,468)
6010	Community Center	6	113,962
6011	Storm Drainage	4	1,657
6021	Storm Drainage	1	10,115
6501	Fleet	5	677,185
	TOTAL GENERAL GOVERNMENT		**$3,200,436**

[1]Funds may be in several program areas and may be found in the other sections of this document.
[2]Projects may have multiple funding sources.

2026-2031 General Government Program by Fund (in thousands) $24,108



Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section K). All projects receiving funding may be found by referring to Index L. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index O.

MAJOR PROGRAMS AND PROJECTS

The General Government Program includes a variety of programs and projects. The top-funded CIPs during the five-year period are listed below by subprogram.

City Facilities

City Facility Reinvestment Program (C13900000, $12.4 million)

This program strategically prioritizes the improvements needed to City facilities to ensure public safety, building code compliance, preservation, and energy efficiency. Public and employee safety remains a top priority. Funding for major projects in FY2026/27 includes roof replacements, fire alarm upgrades, HVAC replacement and repairs at various City facilities, Uninterruptable Power Supply (UPS) systems, and repairs and upgrades at the 911 Communication Center, fire stations, Kinney Police Station, and City South Corporation Yard.

Facility ADA Compliance Program (C13000400, $3.0 million)

This program ensures that persons with disabilities have access to City programs, services, and activities (PSA) offered within City facilities. It also acknowledges that the City cannot immediately remediate all physical barriers to comply with the federal ADA and state accessibility requirements due to budgetary constraints. A First-Tier prioritized phase of work will provide the greatest level of access, enabling people, especially those with disabilities, to participate in the City's PSA at city facilities. Projects scheduled for FY2026/27 include: ADA improvements at Hart Senior Center, Hagginwood Community Center, Cabrillo Community Pool, Sacramento Marina boat loading dock, and at the Police Property & Evidence public entrance.

Information Technology

IT Replacement Program (A07000300, $4.6 million)

This ongoing program maintains and replaces network and telecommunications infrastructure systems necessary for communication between devices and people. This program also ensures the integrity and availability of citywide IT enterprise resources based on life cycle standards, current technologies, and best practice benchmarks. These highly complex systems support City operations and all essential City business systems.

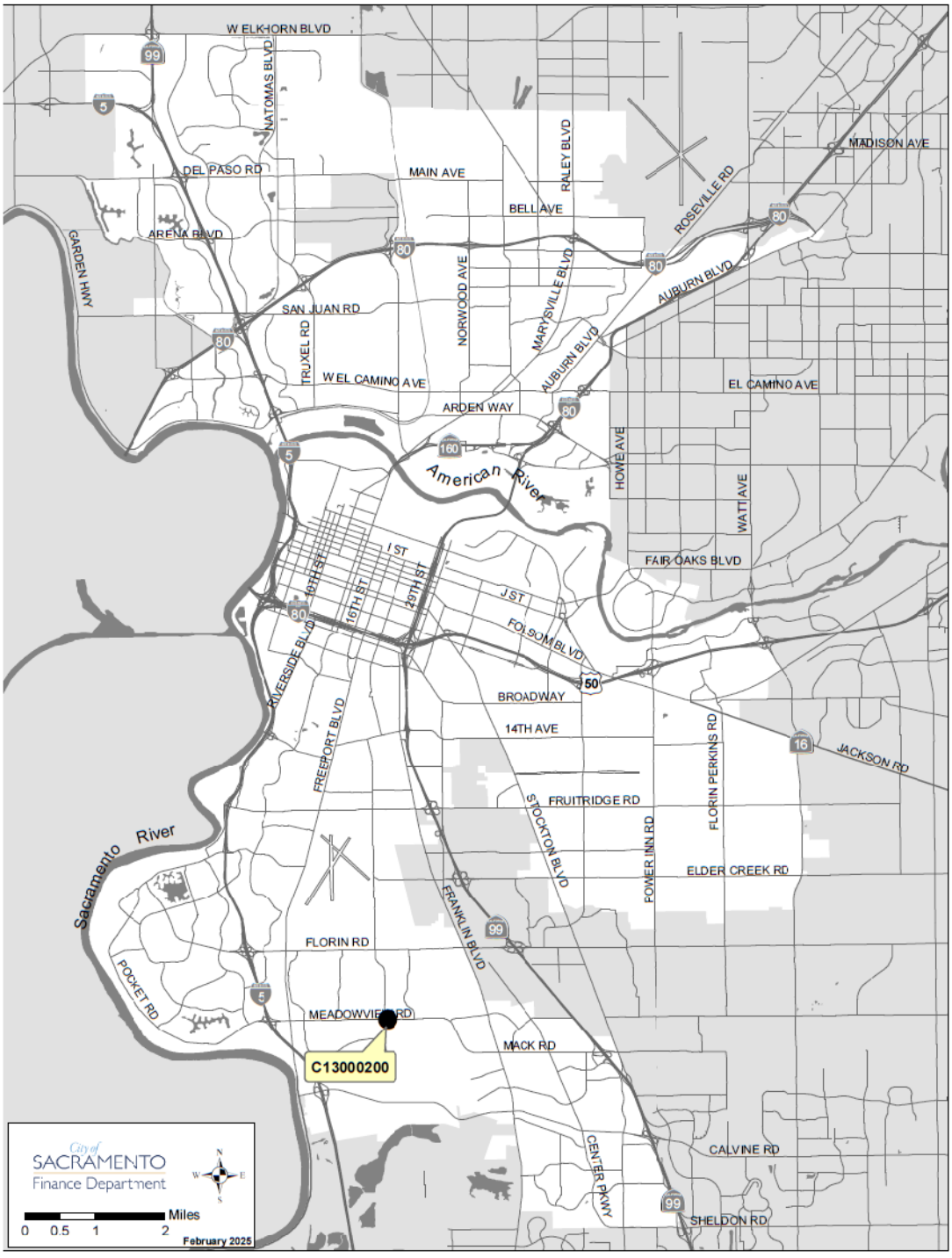
Fee and Charge Supported

Building Permit Technology Program (A21006600, $3.8 million)

This self-funded program implements process updates and technology needs related to citywide development activities. The fees collected are used to develop, implement, and support various programs for the public including technology upgrades to the database of citywide development activity, the systems for viewing details and statuses of planning applications and building permits, and the processes that expedite various programs and services to customers.

FY2026/27 Capital Projects and Programs

Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.

City of Sacramento

Capital Improvement Program

A04000100

Project Name CITY CLERK AUTOMATION PROGRAM

Project Description Updates technology and automation projects within the City Clerk's office.

Project Objectives Support the automation of City Clerk and citywide processes for greater efficiency and service delivery.

Existing Situation The technology currently in use does not address all of the office's automation needs.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$1,672,510	$1,208,047	-$1,156,985	$0	$0	$0	$0
	Total	$1,672,510	$1,208,047	-$1,156,985	$0	$0	$0	$0

2026 - 2031 Funding -$1,156,985
Est. Project Cost $515,525
FY2026/27 Funding -$1,156,985
Prior Expenditures $464,463

Council District All
Plan Area All
Project Location Citywide

Project Manager City Clerk , Kamie Southward

City of Sacramento

Capital Improvement Program

A07000300

Project Name IT EQUIPMENT REPLACEMENT PROGRAM

Project Description Ongoing program to maintain and replace IT telecommunications systems including voice over internet protocol (VoIP) equipment, voicemail, unified e-mail messaging, software and hardware licensing, physical and virtual server consolidation, data storage, network infrastructure, closed circuit television (CCTV) camera systems, mobile devices, WiFi, and all related components based on industry standard life cycles.

Project Objectives Ensure the integrity and availability of citywide IT enterprise resources based on life-cycle standards, current technologies, and best practices benchmarks.

Existing Situation Funds continue the management, coordination, and budgeting of citywide IT resources.

Operating Budget Impact To fund this program, departments are charged for telecommunications and other hardware replacement costs based on usage citywide. The “user fee” will be charged to all departments and does not result in additional General Fund costs.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$2,281,221	$0	$1,712,750	$680,000	$680,000	$680,000	$680,000
3702	CAPITAL REIMBURSEMENT	$75,000	$0	$0	$0	$0	$0	$0
6005	WATER	$0	$0	$123,750	$0	$0	$0	$0
6010	COMMUNITY CENTER	$0	$0	$49,500	$0	$0	$0	$0
	Total	$2,356,221	$0	$1,886,000	$680,000	$680,000	$680,000	$680,000

2026 - 2031 Funding $4,606,000
Est. Project Cost $6,962,221
FY2026/27 Funding $1,886,000
Prior Expenditures $2,356,221

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology , Darin Arcolino

City of Sacramento

Capital Improvement Program

A07000400

Project Name CITYWIDE FIBER EXPANSION PROGRAM

Project Description The funding for this program will be used to expand and maintain the fiber optic infrastructure in the City.

Project Objectives Achieve the level of connectivity that is needed for traffic control, network connectivity, and communication purposes between City facilities and other agencies.

Existing Situation After review of existing infrastructure, it has been determined that there is a need to expand and maintain the fiber optic infrastructure in order to achieve the required level of city connectivity.

Operating Budget Impact This program's costs are covered through fiber lease revenues from the Los Rios and Sacramento Libraries (Fund 3702).

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$429,438	$0	$0	$0	$0	$0	$0
2016	DEVELOPMENT SERVICES	$226,000	$0	$0	$0	$0	$0	$0
3003	2003 CIRB	$15,000	$0	$0	$0	$0	$0	$0
3702	CAPITAL REIMBURSEMENT	$277,817	$103,993	$21,000	$21,000	$21,000	$21,000	$21,000
6005	WATER	$40,000	$0	$0	$0	$0	$0	$0
	Total	$988,255	$103,993	$21,000	$21,000	$21,000	$21,000	$21,000

2026 - 2031 Funding $105,000
Est. Project Cost $1,093,255
FY2026/27 Funding $21,000
Prior Expenditures $884,262

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology , Darin Arcolino

City of Sacramento

Capital Improvement Program

A07000600

Project Name ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM

Project Description In 2005, the City initiated the process to replace the financial and human resource systems with an Enterprise Resources Planning (ERP) program, officially known as the electronic Citywide Accounting and Personnel System (eCAPS).

Project Objectives The eCAPS update ensures stabilization and implementation of existing City-owned ERP software, will create staff efficiencies, streamline business processes, reduce the number and cost of redundant systems. improve accuracy, transparency, and accountability.

Existing Situation The functionality of the City's ERP system needs updating.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$12,020,714	$0	$616,590	$0	$0	$0	$0
6004	PARKING	$447,481	$0	$10,285	$0	$0	$0	$0
6005	WATER	$1,835,135	$0	$89,505	$0	$0	$0	$0
6006	WASTEWATER	$538,063	$0	$25,755	$0	$0	$0	$0
6007	SOLID WASTE	$1,228,145	$0	$45,560	$0	$0	$0	$0
6009	MARINA (ENTERPRISE)	$74,111	$0	$0	$0	$0	$0	$0
6010	COMMUNITY CENTER	$597,000	$0	$27,965	$0	$0	$0	$0
6011	STORM DRAINAGE	$1,102,754	$0	$24,225	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$0	$0	$10,115	$0	$0	$0	$0
	Total	$17,843,403	$0	$850,000	$0	$0	$0	$0

2026 - 2031 Funding $850,000
Est. Project Cost $18,693,403
FY2026/27 Funding $850,000
Prior Expenditures $17,843,403

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology , Ignacio Estevez

City of Sacramento

Capital Improvement Program

A07000700

Project Name DIGITAL STRATEGY

Project Description A comprehensive Digital Strategy provides the framework, prioritization, and multi-year action plan for delivering innovation and technology services that are streamlined, effective, secure, and easily accessible by all.

Project Objectives The execution of the Digital Strategy initiatives will expand access to information, more efficiently use resources, and improve the City's ability to serve customers more effectively and transparently.

Existing Situation In FY2026/27, $200,00 will be directed from the IT Critical Infrastructure Project to the Operating budget to support the IT Training Development Plan and address a significant gap in staff skills and knowledge base that is required to support the City's technical environment and critical business systems.

Operating Budget Impact Digital Strategy investments that have a citywide benefit will be allocated across the General Fund and appropriate enterprise funds through the City's cost allocation process. Additionally, projects will result in operational efficiencies and process improvements citywide.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$2,221,378	$2,125,359	-$2,005,359	-$60,000	-$60,000	$0	$0
6004	PARKING	$6,731	$6,228	-$6,228	$0	$0	$0	$0
6005	WATER	$31,204	$28,874	-$28,874	$0	$0	$0	$0
6006	WASTEWATER	$10,763	$9,959	-$9,959	$0	$0	$0	$0
6007	SOLID WASTE	$21,566	$19,956	-$19,956	$0	$0	$0	$0
6010	COMMUNITY CENTER	$8,120	$7,514	-$7,514	$0	$0	$0	$0
6011	STORM DRAINAGE	$14,083	$13,031	-$13,031	$0	$0	$0	$0
	Total	$2,313,845	$2,210,922	-$2,090,921	-$60,000	-$60,000	$0	$0

2026 - 2031 Funding -$2,210,921
Est. Project Cost $102,924
FY2026/27 Funding -$2,090,921
Prior Expenditures $102,923

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology , Ignacio Estevez

City of Sacramento

Capital Improvement Program

A07000800

Project Name IT SECURITY PROGRAM

Project Description Provide a comprehensive IT security assessment of the network and determine the overall IT security of the organization.

Project Objectives The objective of the IT security assessment is to evaluate the network to ensure that necessary security controls and practices are integrated into the design and management of the systems. The assessment will include internal/external network penetration testing, identification of weaknesses in access controls, and identification of vulnerabilities within the City's environment.

Existing Situation IT security risk assessments are an ongoing process of discovering, correcting, and preventing security problems. An integral part of a risk management process, this program is designed to provide appropriate levels of security for information systems. Information security risk assessments are part of sound security practices to ensure proper security controls are in place to protect critical systems, applications, and data against threats, malware and cyberattacks.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$137,870	$202,949	-$142,949	$60,000	$60,000	$0	$0
6004	PARKING	$4,329	$4,328	-$4,328	$0	$0	$0	$0
6005	WATER	$14,335	$14,335	-$14,335	$0	$0	$0	$0
6006	WASTEWATER	$7,496	$7,496	-$7,496	$0	$0	$0	$0
6007	SOLID WASTE	$14,234	$14,234	-$14,234	$0	$0	$0	$0
6010	COMMUNITY CENTER	$5,934	$5,934	-$5,934	$0	$0	$0	$0
6011	STORM DRAINAGE	$8,924	$8,924	-$8,924	$0	$0	$0	$0
	Total	$193,122	$258,200	-$198,200	$60,000	$60,000	$0	$0

2026 - 2031 Funding -$78,200
Est. Project Cost $114,922
FY2026/27 Funding -$198,200
Prior Expenditures -$65,078



Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology , Ignacio Estevez

City of Sacramento

Capital Improvement Program

A07001300

Project Name 311 MOBILE APPLICATION MODERNIZATION

Project Description The City's 311 Mobile Application has been in production for nearly 7 years and needs to be upgraded and modernized to keep pace with changes in mobile communication device technology. This project will provide a smoother and more integrated experience for submitting service requests or reporting issues via mobile device by citizens, visitors, and customers.

Project Objectives The objective of the project is to streamline customer service requests and issue reporting processes, support higher adoption of city information among citizens, and leverage technology to reduce call volume for non-emergency services.

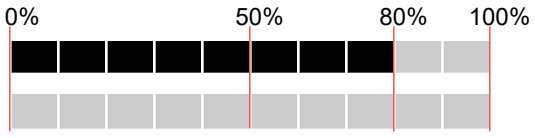
Existing Situation Initially launched in 2012, the existing 311 Mobile Application was built on a legacy mobile app system that is no longer practical to support. This project will allow for further consolidation of other departmental mobile apps under a single mobile app infrastructure where practical.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
2401	MEASURE U	$106,615	$2,631	-$2,631	$0	$0	$0	$0
6004	PARKING	$4,706	$2,426	-$2,426	$0	$0	$0	$0
6005	WATER	$9,047	$4,664	-$4,664	$0	$0	$0	$0
6006	WASTEWATER	$2,028	$1,046	-$1,046	$0	$0	$0	$0
6007	SOLID WASTE	$76,310	$16,838	-$16,838	$0	$0	$0	$0
6010	COMMUNITY CENTER	$106	$55	-$55	$0	$0	$0	$0
6011	STORM DRAINAGE	$1,188	$613	-$613	$0	$0	$0	$0
	Total	$200,000	$28,273	-$28,273	$0	$0	$0	$0

2026 - 2031 Funding -$28,273
Est. Project Cost $171,727
FY2026/27 Funding -$28,273
Prior Expenditures $171,727

Project Start Date November 2019
Est. Complete Date June 2027



Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology , Mrudul Sadanandan

City of Sacramento

Capital Improvement Program

A13000200

Project Name FLEET MANAGEMENT TECHNOLOGY PROGRAM

Project Description Funding for upgrades, replacement, or additions to the Fleet Management asset management and business intelligence performance monitoring tools.

Project Objectives Implement integration required to establish fleet reporting analytics and Fleet Business Intelligence dashboard tools to monitor equipment use and performance.

Existing Situation Funds are needed to continue to keep technology current for proper management of the Fleet Management asset management work order system and business intelligence reporting tools.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6501	FLEET MANAGEMENT	$2,199,000	$367,278	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$2,199,000	$367,278	$50,000	$50,000	$50,000	$50,000	$50,000

2026 - 2031 Funding $250,000
Est. Project Cost $2,449,000
FY2026/27 Funding $50,000
Prior Expenditures $1,831,722

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Alison Kerstetter

City of Sacramento

Capital Improvement Program

A21006400

Project Name PLANNING TECHNOLOGY PROGRAM

Project Description An ongoing program to implement automated processes and to address technology needs related to development activities, funded through an automation surcharge of 8% on all planning entitlement applications (Resolution No. 2008-0195).

Project Objectives Implement technology improvement objectives; develop systems to replace existing programs or provide information not currently available on existing systems; and provide tracking systems for permits and entitlements.

Existing Situation The systems utilized for tracking development activities may not address all of the current and future automation needs.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$1,058,950	$0	$0	$0	$0	$0	$0
2016	DEVELOPMENT SERVICES	$2,380,420	$1,571,391	$82,000	$235,000	$78,200	$239,000	$61,700
	Total	$3,439,370	$1,571,391	$82,000	$235,000	$78,200	$239,000	$61,700

2026 - 2031 Funding $695,900
Est. Project Cost $4,135,270
FY2026/27 Funding $82,000
Prior Expenditures $1,867,979

Council District All
Plan Area All
Project Location Citywide

Project Manager Community Development , Kim Swaback

City of Sacramento

Capital Improvement Program

A21006600

Project Name BUILDING PERMIT TECHNOLOGY PROGRAM

Project Description An automation surcharge of 8% charged on plan check and permit fees funds the technology improvements related to development activities (Resolution No. 2008-0195).

Project Objectives Implement technology improvement objectives, develop systems to replace existing programs or provide information not currently available on existing systems, and provide tracking systems for permits and entitlements.

Existing Situation The systems utilized for tracking plans and building permits may not address all of the current and future automation needs.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$3,147,475	$0	$0	$0	$0	$0	$0
2016	DEVELOPMENT SERVICES	$12,592,091	$7,687,493	$202,000	$1,539,000	$179,560	$1,664,000	$213,300
	Total	$15,739,566	$7,687,493	$202,000	$1,539,000	$179,560	$1,664,000	$213,300

2026 - 2031 Funding $3,797,860
Est. Project Cost $19,537,426
FY2026/27 Funding $202,000
Prior Expenditures $8,052,073

Council District All
Plan Area All
Project Location Citywide

Project Manager Community Development , Kim Swaback

City of Sacramento

Capital Improvement Program

A21006800

Project Name CODE ENFORCEMENT TECHNOLOGY PROGRAM

Project Description An ongoing program to implement automated processes and to address technology needs related to code enforcement activities, funded through an automation surcharge of 8% on all code fees.

Project Objectives Implement technological improvements; develop systems to provide information not currently available on existing systems; and provide tracking systems for code cases.

Existing Situation The current operational budget is no longer able to sustain the increased technological needs of the Code Enforcement Division.

Operating Budget Impact The creation of this program creates a repository for technology-related costs that have a life cycle beyond one fiscal year.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$88,600	$88,600	$88,600	$88,600	$88,600	$88,600	$88,600
	Total	$88,600	$88,600	$88,600	$88,600	$88,600	$88,600	$88,600

2026 - 2031 Funding	$443,000
Est. Project Cost	$531,600
FY2026/27 Funding	$88,600
Prior Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Community Development , Kim Swaback

City of Sacramento

Capital Improvement Program

B13000100

Project Name **FLEET FACILITIES SAFETY PROGRAM**

Project Description Consolidation and improvement of fleet service, repair facilities, and parts stores to meet safety standards and increase efficiency.

Project Objectives Repair or upgrade fleet shops to meet safety standards as needed, including but not limited to lifts, air conditioning units, build shop components, and other permanent equipment and infrastructure.

Existing Situation Fleet shops are in need of ongoing maintenance, repair, and upgrades to meet safety standards as standards are updated, shop components come to the end of their useful lives, and new technology becomes available. If facilities or equipment do not meet safety standards they cannot be used to repair vehicles, which will lead to decreased productivity and increased costs as repairs will need to be contracted out.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$639,064	$181,754	$0	$0	$0	$0	$0
2401	MEASURE U	$159,450	$83,602	$0	$0	$0	$0	$0
2608	MARINA	$113	$60	$0	$0	$0	$0	$0
6004	PARKING	$3,423	$1,794	$0	$0	$0	$0	$0
6005	WATER	$79,869	$41,876	$0	$0	$0	$0	$0
6006	WASTEWATER	$74,722	$39,179	$0	$0	$0	$0	$0
6007	SOLID WASTE	$435,212	$228,190	$0	$0	$0	$0	$0
6010	COMMUNITY CENTER	$282	$248	$0	$0	$0	$0	$0
6011	STORM DRAINAGE	$78,874	$41,355	$0	$0	$0	$0	$0
6012	4TH R PROGRAM	$118	$62	$0	$0	$0	$0	$0
6501	FLEET MANAGEMENT	$2,203,680	$0	$525,130	$50,000	$50,000	$50,000	$50,000
6502	RISK MANAGEMENT	$10,895	$5,713	$0	$0	$0	$0	$0
	Total	$3,685,702	$623,833	$525,130	$50,000	$50,000	$50,000	$50,000

2026 - 2031 Funding $725,130
Est. Project Cost $4,410,832
FY2026/27 Funding $525,130
Prior Expenditures $3,061,869

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Alison Kerstetter

City of Sacramento

Capital Improvement Program

C13000100

Project Name FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM

Project Description Fuel management, dispensing, storage, and monitoring systems require ongoing testing, maintenance, and upgrading to ensure environmental protection. This program provides funding for upgrades and implements alternative fuel infrastructure.

Project Objectives Expand technology and resources for all fueling requirements, including compressed natural gas, gasoline, diesel, and oil by replacing and updating failing or outdated fueling equipment, storage, and supporting infrastructure.

Existing Situation This program implements the City Council's fleet sustainability goals, which expands the use of alternative fuels and GPS telemetrics.

Operating Budget Impact Ongoing maintenance costs are recovered through a fuel surcharge.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6501	FLEET MANAGEMENT	$3,588,599	$187,737	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$3,588,599	$187,737	$50,000	$50,000	$50,000	$50,000	$50,000

2026 - 2031 Funding	$250,000
Est. Project Cost	$3,838,599
FY2026/27 Funding	$50,000
Prior Expenditures	$3,400,862

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Alison Kerstetter

City of Sacramento

Capital Improvement Program

C13000200

Project Name MEADOWVIEW REMEDIATION PROGRAM

Project Description The project provides funding for monitoring and remediation efforts in order to meet state requirements.

Project Objectives Ongoing monitoring and soil and groundwater remediation to remove contamination.

Existing Situation The City acquired property for the development of the Pannell Community Center where a dry cleaner business had previously been located. Extensive remediation of the contaminated soil and groundwater has been performed since the City's acquisition of the property, and the contamination has been significantly reduced. However, it is estimated that the property will require ongoing remediation and cleanup through 2031 before the City can stop monitoring efforts.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$0	$0	$70,000	$70,000	$50,000	$50,000	$50,000
	Total	$0	$0	$70,000	$70,000	$50,000	$50,000	$50,000

2026 - 2031 Funding	$290,000
Est. Project Cost	$290,000
FY2026/27 Funding	$70,000
Prior Expenditures	$0

Council District 8
Plan Area 4
Project Location 2450 Meadowview Road

Project Manager Public Works , James Christensen

City of Sacramento

Capital Improvement Program

C13000400

Project Name FACILITY ADA COMPLIANCE PROGRAM

Project Description Survey, classify, and prioritize conditions in City facilities that do not comply with state accessibility requirements and the Americans with Disabilities Act (ADA). The federal ADA was signed into law in July 1990.

Project Objectives Comply with state and federal civil rights laws to eliminate physical barriers which cause discrimination to individuals with disabilities. Remediate conditions or barriers that hinder the participation of individuals with disabilities in City's programs, services, and activities. Projects scheduled for FY2026/27 include ADA improvements at Hart Senior Center, Hagginwood Community Center, Cabrillo Community Pool, Sacramento Marina boat loading dock and the Police Property and Evidence public entrance.

Existing Situation City staff are currently delivering projects consistent with the City's Facilities ADA Transition Plan. Public entities have an ongoing obligation to ensure that their programs, services, and activities are accessible to the public.

Operating Budget Impact New facilities will require regular maintenance and repairs. No additional General Fund that has been allocated for ongoing maintenance is allocated with this project.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$2,132,162	$53,044	$500,000	$500,000	$500,000	$500,000	$500,000
2401	MEASURE U	$438,230	$422,730	$0	$0	$0	$0	$0
2603	GOLF	$92,640	$92,271	$0	$0	$0	$0	$0
2605	ZOO	$1,343	$0	$0	$0	$0	$0	$0
3704	OTHER CAPITAL GRANTS	$26,421	$0	$0	$0	$0	$0	$0
6004	PARKING	$272,170	$250,141	$50,000	$50,000	$50,000	$50,000	$50,000
6007	SOLID WASTE	$41	$0	$0	$0	$0	$0	$0
6010	COMMUNITY CENTER	$1,465,329	$477,655	$50,000	$50,000	$50,000	$50,000	$50,000
6501	FLEET MANAGEMENT	$115,455	$274	$0	$0	$0	$0	$0
	Total	$4,543,792	$1,296,115	$600,000	$600,000	$600,000	$600,000	$600,000

2026 - 2031 Funding $3,000,000
Est. Project Cost $7,543,792
FY2026/27 Funding $600,000
Prior Expenditures $3,247,677

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Kevin Love

City of Sacramento

Capital Improvement Program

C13900000

Project Name CITY FACILITY REINVESTMENT PROGRAM

Project Description This program provides funding for end-of-life cycle replacement of facility components or major repairs due to deferred maintenance. In June 2018, staff completed the facility condition assessment to determine and prioritize capital replacement and maintenance needs.

Project Objectives Funding for major projects in FY2026/27 includes roof replacements, fire alarm upgrades, HVAC replacements at various City facilities, Uninterruptable Power Supply (UPS) systems and repairs at the 911 Communication Center, fire stations, Kinney Police Station and City South Corporation Yard.

Existing Situation This program will be used for improvement projects at existing City facilities. Deferred maintenance at City facilities is currently estimated at approximately $1.4 billion for the 2026-2031 five-year CIP.

Operating Budget Impact Annual funding to this program prevents increased maintenance costs within the operating budget.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$271,659	$77,622	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000
1003	ARPA REINVESTMENT	$55,506	$0	-$55,506	$0	$0	$0	$0
2401	MEASURE U	$653,729	$653,729	$0	$0	$0	$0	$0
3002	2002 CIRB	$1,575	$0	$0	$0	$0	$0	$0
3003	2003 CIRB	$1,960	$0	$0	$0	$0	$0	$0
3006	2006 CAPITAL BONDS (TE)	$1,643	$0	$0	$0	$0	$0	$0
	Total	$986,072	$731,351	$2,444,494	$2,500,000	$2,500,000	$2,500,000	$2,500,000

2026 - 2031 Funding $12,444,494
Est. Project Cost $13,430,566
FY2026/27 Funding $2,444,494
Prior Expenditures $254,721

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , James Christensen

City of Sacramento

Capital Improvement Program

C15000400

Project Name SECURITY CAMERA REPLACEMENT PROGRAM

Project Description Maintain and replace security camera systems and all related components based on industry standard life cycles.

Project Objectives Ensure the ongoing integrity and availability of security camera systems at City facilities.

Existing Situation Many of the existing security camera systems are outdated, no longer functioning adequately, or not operating at all. Historically, security camera projects were funded for the installation but not for ongoing maintenance, support, and standard life cycle replacement. This program will address these issues.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$311,299	$163,326	$24,520	$24,520	$24,520	$24,520	$24,520
6005	WATER	$9,425	$7,745	$825	$825	$825	$825	$825
6006	WASTEWATER	$30,515	$26,637	$2,670	$2,670	$2,670	$2,670	$2,670
6501	FLEET MANAGEMENT	$23,485	$13,786	$2,055	$2,055	$2,055	$2,055	$2,055
	Total	$374,724	$211,493	$30,070	$30,070	$30,070	$30,070	$30,070

2026 - 2031 Funding $150,350
Est. Project Cost $525,074
FY2026/27 Funding $30,070
Prior Expenditures $163,231

Council District All
Plan Area All
Project Location Citywide

Project Manager Information Technology , Ignacio Estevez

City of Sacramento

Capital Improvement Program

C15100000

Project Name CITY FACILITY IMPROVEMENTS PROGRAM

Project Description Capital projects for internal operations related to improvements and minor construction of existing City-owned or occupied buildings. Projects are requested at the discretion of the departments occupying the facilities, approved by the City Manager or City Manager's designee, and delivered by the Department of Public Works.

Project Objectives Improve City facilities to meet the current needs of those occupying the facilities.

Existing Situation This program will be used for improvement projects at existing City facilities. Funding for FY2016/17 will support improvements to the 311 Call Center. General Funds in the amount of $200,000 have been added for these improvements plus an additional $115,000 has been reassigned from existing IT CIPs.

Operating Budget Impact Projects are funded by the requesting department from its current year operating budget.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$115,320	$115,320	-$115,320	$0	$0	$0	$0
	Total	$115,320	$115,320	-$115,320	$0	$0	$0	$0

2026 - 2031 Funding	-$115,320
Est. Project Cost	$0
FY2026/27 Funding	-$115,320
Prior Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , James Christensen

City of Sacramento

Capital Improvement Program

D01000000

Project Name COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM

Project Description Improve, enhance, and modernize City facilities/assets neighborhoods. Projects may include the addition, construction, modernization, or repair of City buildings and facilities, e.g., community centers, parks, park amenities, public art, roads, signage streets, storm drains, or traffic signals.

Project Objectives To improve and enhance neighborhoods.

Existing Situation Improve the community based on Council priorities.

Operating Budget Impact Unobligated General Funds will be included in the FY2025/26 project sweep as part of budget balancing strategies.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$7,041	$2,890	-$2,890	$0	$0	$0	$0
	Total	$7,041	$2,890	-$2,890	$0	$0	$0	$0

2026 - 2031 Funding	-$2,890
Est. Project Cost	$4,151
FY2026/27 Funding	-$2,890
Prior Expenditures	$4,151

Council District All
Plan Area All
Project Location Citywide

Project Manager Finance , Pete Coletto

City of Sacramento

Capital Improvement Program

D05000100

Project Name CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM

Project Description Program 20% of net investment management fees generated from services provided to Sacramento City Employees Retirement System (SCERS). Funds are used by the City Treasurer's Office to ensure necessary and appropriate resources are readily available to assist in the delivery of the various treasury services; this may include, but is not limited to, the development, acquisition, and maintenance of automated programs.

Project Objectives To provide treasury management services at a less than fair market value without incurring City subsidy.

Existing Situation The investment fees generated from treasury services currently results in a net positive return to the General Fund. Prior to implementation of an investment management fee, the City General Fund subsidized investment services provided to SCERS.

Operating Budget Impact None. The establishment of a Treasury Reserve for treasury management services will help to ensure there is no additional General Fund costs to maintain service levels.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$813,872	$156,269	-$156,269	$0	$0	$0	$0
	Total	$813,872	$156,269	-$156,269	$0	$0	$0	$0

2026 - 2031 Funding -$156,269
Est. Project Cost $657,603
FY2026/27 Funding -$156,269
Prior Expenditures $657,603

Council District All
Plan Area All
Project Location Citywide

Project Manager City Treasurer , Kimberlie Gladden

City of Sacramento

Capital Improvement Program

D13000200

Project Name FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM

Project Description Provide incremental funding for the purchase of alternative fuel, electric, plug-in hybrid, and hybrid vehicle equipment purchases and additional alternative fuel infrastructure.

Project Objectives Purchases of alternative fuel and hybrid vehicles and alternative fuel infrastructure. Assist in complying with the City's Fleet Sustainability Policy to replace a minimum of 50% of fleet equipment purchases with alternative fuel vehicles.

Existing Situation The historical level of funding for the purchase of replacement vehicles does not provide for the additional incremental cost to accelerate the migration of the fleet to alternative fuels and/or hybrid vehicles.

Operating Budget Impact Fleet operating costs and greenhouse gas emissions should decline as the City's fleet is migrated to alternative fuels, thereby reducing petroleum consumption.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6501	FLEET MANAGEMENT	$914,002	$125,272	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$914,002	$125,272	$50,000	$50,000	$50,000	$50,000	$50,000

2026 - 2031 Funding	$250,000
Est. Project Cost	$1,164,002
FY2026/27 Funding	$50,000
Prior Expenditures	$788,730

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Alison Kerstetter

Back to Table of Contents

SECTION – E
Public Safety

INTRODUCTION

The Public Safety Program establishes and supports capital projects that are consistent with the City's *2040 General Plan*. The Public Safety Program is designed to ensure both fire and police operational facilities are conducive to efficient, safe, and effective operations.

Adequate funding is not available to address the facility needs of the Police Department and the Fire Department. These larger capital repair and/or replacement needs are evaluated and prioritized as one-time resources are identified.

This program focuses resources toward programs that have ongoing funding requirements necessary to address repairs, replacement, and upgrades to the City's public safety infrastructure.

Program Goals

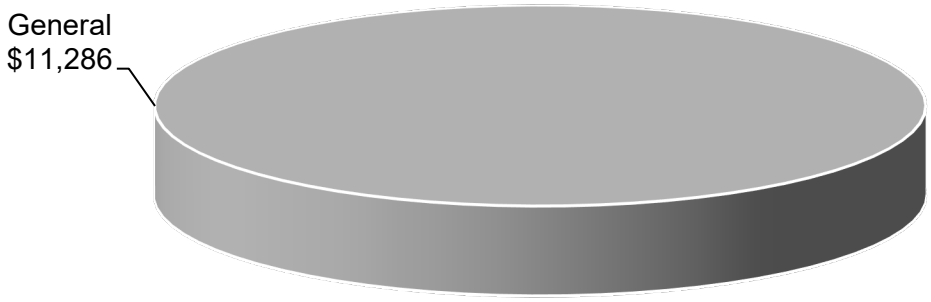
- Protect public health and safety
- Provide reliable infrastructure for operations
- Increase efficiency

Ranking Criteria

- Public safety
- Renewal/replacement of worn/obsolete/failed components
- Leverages existing resources
- Increases or maintains sustainability and accessibility

MAJOR FUNDING SOURCES

FY2026/27 Public Safety Program
by Fund (in thousands)
$11,286

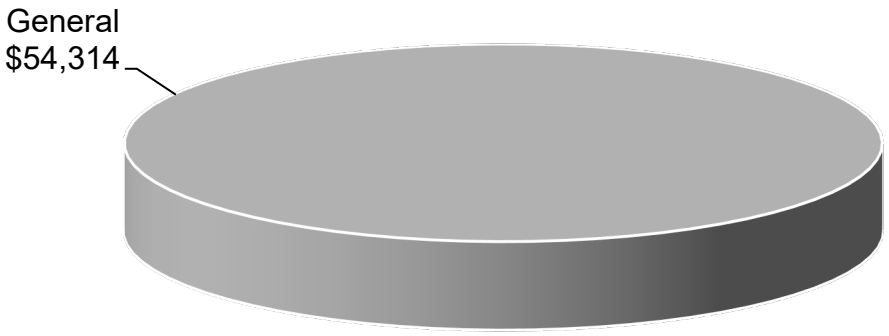


FY2026/27 Program Funding

Fund #[1]	Fund Name	# of CIPs[2]	Budget
1001	General	8	11,285,912
	TOTAL PUBLIC SAFETY		**$11,285,912**

[1]Funds may be in several program areas and may be found in the other sections of this document.
[2]Projects may have multiple funding sources.

2026-2031 Public Safety Program
by Fund (in thousands)
$54,314



Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section K). All projects receiving funding may be found by referring to Index L. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index O.

MAJOR PROGRAMS AND PROJECTS

The Public Safety Program includes a variety of programs and projects. The top-funded CIPs during the five-year period are listed below.

Fire Apparatus Program (F12000300, $22.7 million)
This program is evaluated annually to determine future capital needs to avoid spikes in annual funding requirements. The replacement schedule for emergency vehicles is evaluated to determine the funding necessary in future years.

Body Worn Camera and Conductive Electrical Device Program (F11100500, $10.5 million)
This program supports the deployment of body worn cameras for police officers citywide, including equipment and data storage. Body worn cameras are used to improve law enforcement interactions with the public by providing audio and visual recordings, helping

to strengthen accountability, transparency, and de-escalation of conflict. The program also funds purchases of conductive electrical devices including accessories equipment, storage, software, and periodic device replacement. Funding is evaluated annually.

Advanced Life Support Equipment Program (F12000200, $5.8 million)
This program provides long-term, sustainable funding over multiple years to be used for the purchase of capital equipment needs. The replacement schedule for medical equipment and ambulances is evaluated annually to determine the funding necessary in future years to avoid spikes in annual funding requirements.

Police Safety Equipment Program (F11100800, $5.0 million)
The program provides funding to purchase safety equipment for use by sworn officers, including radios and body armor. Funding is evaluated annually.

Fire Safety Equipment Program (F12000500, $4.3 million)
Purchase of safety equipment including self-contained breathing apparatus (SCBA) packs and bottles, and personal protective equipment (PPE). The purchase of this safety equipment is necessary to meet state and federal regulatory requirements and is critical in fire service. Funding is evaluated annually.

Police Department Fleet Equipment and Technology Program (F11100600, $370,000)
This program provides funding to purchase replacement technology including mobile data computers, in-car camera systems, and ballistic door panels on police patrol vehicles. Funding is evaluated annually.

City of Sacramento

Capital Improvement Program

F11100500

Project Name BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM

Project Description The funding for this program will be used to maintain body-worn cameras (BWCs) and conductive electrical devices (CEDs) including accessories, equipment, storage, software, and periodic device upgrades.

Project Objectives To improve accountability and transparency within the Police Department. BWCs are used as tools to improve law enforcement interactions with the public by providing visual and audio records of interactions. CEDs are used as a less-than-lethal force option in certain volatile situations.

Existing Situation The Police Department received a federal grant to develop and implement the BWC program. Continued funding is required to ensure the continuity of the program. The Department's current CEDs are obsolete and no longer carried by the manufacturer. The Department needs to replace its obsolete CEDs with a modern, contemporary model.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$262,802	$262,802	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000
	Total	$262,802	$262,802	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000

2026 - 2031 Funding $10,500,000
Est. Project Cost $10,762,802
FY2026/27 Funding $2,100,000
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Police , Natalie Weaver

City of Sacramento

Capital Improvement Program

F11100600

Project Name POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE PROGRAM

Project Description The funding for this program will be used to purchase mission critical technology infrastructure including data storage, network infrastructure, software, electronic citation platform, and backup solutions.

Project Objectives Ensure the continuity of Police Department IT critical infrastructure.

Existing Situation Provide funding to ensure the integrity of IT infrastructure according to life-cycle standards, state/federal mandates concerning network security as it relates to accessing confidential information, current technologies, and best practices.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$706,693	$301,252	$74,000	$74,000	$74,000	$74,000	$74,000
	Total	$706,693	$301,252	$74,000	$74,000	$74,000	$74,000	$74,000

2026 - 2031 Funding	$370,000
Est. Project Cost	$1,076,693
FY2026/27 Funding	$74,000
Prior Expenditures	$405,441

Council District All
Plan Area All
Project Location Citywide

Project Manager Police , Natalie Weaver

City of Sacramento

Capital Improvement Program

F11100700

Project Name POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM

Project Description The funding for this program will be used to replace/upgrade the mobile data computers (MDCs), in-car camera (ICC) systems, and ballistic door panels on police patrol vehicles.

Project Objectives Ensure the operations of the Police Department patrol fleet.

Existing Situation The Police Department mobile data computer (MDC) and in-car camera (ICC) systems are out of warranty and beyond their useful life.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$2,004,987	$2,004,987	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
2401	MEASURE U	$1,809	$1,809	$0	$0	$0	$0	$0
	Total	$2,006,796	$2,006,796	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000

2026 - 2031 Funding $5,000,000
Est. Project Cost $7,006,796
FY2026/27 Funding $1,000,000
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Police , Natalie Weaver

City of Sacramento

Capital Improvement Program

F11100800

Project Name POLICE SAFETY EQUIPMENT PROGRAM

Project Description The funding for this program will be used to purchase safety equipment for use by sworn officers, including radios, body armor, and less-than-lethal equipment.

Project Objectives Ensure the safety of the community and Police Department sworn officers.

Existing Situation The Police Department regularly purchases safety equipment. Continued funding is necessary to ensure sworn officers are supplied with the appropriate and necessary equipment to carry out their duties.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$5,019,740	$2,046,130	$1,001,000	$1,001,000	$1,001,000	$1,001,000	$1,001,000
2401	MEASURE U	$2,031,463	$551,275	$0	$0	$0	$0	$0
	Total	$7,051,203	$2,597,406	$1,001,000	$1,001,000	$1,001,000	$1,001,000	$1,001,000

2026 - 2031 Funding $5,005,000
Est. Project Cost $12,056,203
FY2026/27 Funding $1,001,000
Prior Expenditures $4,453,797

Council District All
Plan Area All
Project Location Citywide

Project Manager Police , Natalie Weaver

City of Sacramento

Capital Improvement Program

F12000200

Project Name ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM

Project Description Purchase of medical equipment and ambulances for use in advanced life support (ALS) services.

Project Objectives ALS equipment and vehicle purchases cross fiscal years. The objective of this project is to establish a long-term funding plan that will provide sustainable funding over multiple years to be used for the purchase of capital equipment needs. The replacement schedule for medical equipment and ambulances is evaluated annually to determine the funding necessary in future years to avoid spikes in annual funding requirements.

Existing Situation Expenditures related to medical equipment and ambulances are covered by revenues collected through the City's ALS/Ambulance Service. Existing appropriations and expenditures are managed in separate projects for equipment and ambulances.

Operating Budget Impact Funding for operations and maintenance is budgeted in the Fire Department operating budget. $400,000 of the annual funding for the ALS equipment budget and out-year costs for additional ambulances are supported by intergovernmental transfer (IGT) revenues.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$1,442,771	$1,442,771	$1,578,912	$1,050,000	$1,050,000	$1,050,000	$1,050,000
	Total	$1,442,771	$1,442,771	$1,578,912	$1,050,000	$1,050,000	$1,050,000	$1,050,000

2026 - 2031 Funding $5,778,912
Est. Project Cost $7,221,683
FY2026/27 Funding $1,578,912
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Fire , Ashley Aslin

City of Sacramento

Capital Improvement Program

F12000300

Project Name FIRE APPARATUS PROGRAM

Project Description Purchase of emergency response vehicles including fire trucks, engines, hazardous materials vehicles, and other large apparatus purchases that cross fiscal years.

Project Objectives Establishing a long-term funding plan that will provide sustainable funding over multiple years to be used for the purchase of capital equipment needs. There is an existing replacement schedule for all of the City's Fleet assets. The replacement vehicles schedule is evaluated annually to determine the funding necessary in future years to avoid spikes in annual funding requirements. Beginning in FY2026/27, an additional ongoing $782,000 has been added to this project.

Existing Situation The five-year program for replacement vehicles is based on cash funding.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$52,278,582	$5,078,583	$4,532,000	$4,532,000	$4,532,000	$4,532,000	$4,532,000
2401	MEASURE U	$2,585,700	$0	$0	$0	$0	$0	$0
3003	2003 CIRB	$16,000	$0	$0	$0	$0	$0	$0
3004	2006 CIRB TAX-EXEMPT (TE)	$37,000	$0	$0	$0	$0	$0	$0
3005	2006 CIRB - TAXABLE (TX)	$331,000	$0	$0	$0	$0	$0	$0
3006	2006 CAPITAL BONDS (TE)	$93,933	$0	$0	$0	$0	$0	$0
	Total	$55,342,215	$5,078,583	$4,532,000	$4,532,000	$4,532,000	$4,532,000	$4,532,000

2026 - 2031 Funding $22,660,000
Est. Project Cost $78,002,215
FY2026/27 Funding $4,532,000
Prior Expenditures $50,263,631

Council District All
Plan Area All
Project Location Citywide

Project Manager Fire , Ashley Aslin

City of Sacramento

Capital Improvement Program

F12000500

Project Name FIRE SAFETY EQUIPMENT PROGRAM

Project Description Purchase of safety equipment including self-contained breathing apparatus (SCBA) packs and bottles, personal protective equipment (PPE), and miscellaneous safety equipment. The purchase of this safety equipment is necessary to meet state and federal regulatory requirements and is a critical component of the PPE used in fire service.

Project Objectives Establish a long-term funding plan that will provide sustainable funding over multiple years. The equipment has an estimated 10-year life cycle (SCBA bottles have a 15-year cycle).

Existing Situation Due to CalOSHA requirements, periodic replacements of PPE, SCBA, and safety equipment is necessary.

Operating Budget Impact $600,000 of the annual funding for the PPE budget is supported by intergovernmental transfer (IGT) revenues.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$10,270,716	$2,872,979	$850,000	$850,000	$850,000	$850,000	$850,000
	Total	$10,270,716	$2,872,979	$850,000	$850,000	$850,000	$850,000	$850,000

2026 - 2031 Funding $4,250,000
Est. Project Cost $14,520,716
FY2026/27 Funding $850,000
Prior Expenditures $7,397,737

Council District All
Plan Area All
Project Location Citywide

Project Manager Fire , Ashley Aslin

City of Sacramento

Capital Improvement Program

F13000300

Project Name PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM

Project Description Install standby generators at the Public Safety Administration Building (PSAB), fire stations, and other facilities that are essential to emergency response and disaster recovery. The Sacramento Police Department Evidence and Property Building generator installation is anticipated to be completed in 2027, and the Fire Station 57 generator installation is anticipated to be completed in 2030. Succeeding, all new Fire Station locations will be equipped with standby generations.

Project Objectives Generators have been installed at the following fire stations: 1, 2, 3, 5, 6, 7, 8, 10, 11, 12, 13, 14, 15, 16, 17, 19, 20, 30, 56, and 60. Standby generators have also been installed at the PSAB, the Fire Department's Training Tower, a City water tower, and the City's main data center. Additionally, to facilitate regular testing of the generators, a generator load bank connection switch gear was installed at the 911 facility to ensure optimal performance.

Existing Situation The current funding level for this program supported funding for one location to be completed every other year. California Emission regulations have required a higher-class filtration tier on all new generators as of 2025, and this change increases the cost of generators substantially. With the new regulations, current funding will cover one location every three years. Additionally, older standby generators are starting to approach functional obsolescence.

Operating Budget Impact Regular maintenance costs for each generator are estimated to be $1,000 per year. New facilities will require regular maintenance and repairs. No additional General Funds have been allocated for ongoing maintenance and repairs for this project.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$1,266,506	$257,641	$150,000	$150,000	$150,000	$150,000	$150,000
	Total	$1,266,506	$257,641	$150,000	$150,000	$150,000	$150,000	$150,000

2026 - 2031 Funding	$750,000
Est. Project Cost	$2,016,506
FY2026/27 Funding	$150,000
Prior Expenditures	$1,008,865

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Zane Jackson

Back to Table of Contents

SECTION – F
Convention, Culture, and Leisure

INTRODUCTION

The Convention, Culture, and Leisure Program promotes and preserves the City's unique cultural heritage by delivering accessible arts, leisure, and educational experiences to enrich people's lives and enhance the metropolitan area. The Convention, Culture, and Leisure Program is designed to enrich the quality of life and to contribute to a vibrant metropolitan region by providing exceptional cultural, artistic, and leisure opportunities.

This Program has been prepared by the Department of Convention and Cultural Services staff utilizing the goals and criteria listed below.

Program Goals

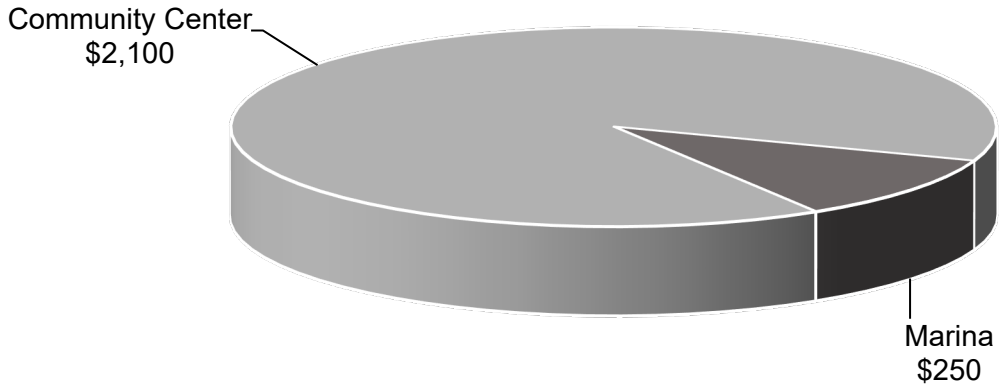
- Provide clean and well-maintained grounds, facilities, and equipment
- Enhance the economic and cultural vitality of the city through cultural facilities
- Maintain and increase client and patron satisfaction
- Provide high quality, safe, and accessible facilities

Ranking Criteria

- Meet legal, health, and safety requirements
- Maintain and improve facilities to ensure the public's comfort and enjoyment
- Improve marketability of SAFE Credit Union Convention and Performing Arts District to increase attendance
- Prevent damage to facilities and watercraft

MAJOR FUNDING SOURCES

FY2026/27 Convention, Culture, and Leisure Program
by Fund (in thousands)
$2,350



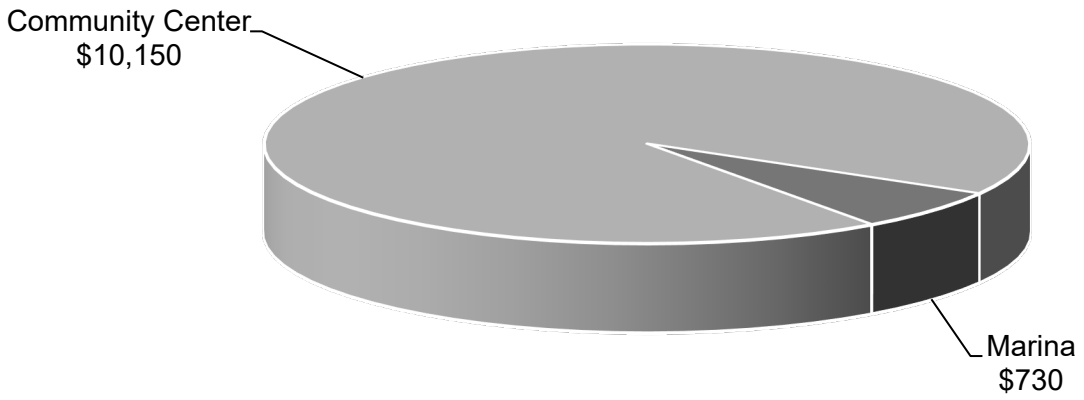
FY2026/27 Program Funding

Fund #[1]	Fund Name	# of CIPs[2]	Budget
2608	Marina	2	250,000
6010	Community Center	7	2,100,000
TOTAL CONVENTION, CULTURE, AND LEISURE			**$2,350,000**

[1]Funds may be found in the other sections of this document.

[2]Projects may have multiple funding sources.

2026-2031 Convention, Culture, and Leisure Program
by Fund (in thousands)
$10,880



Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section K). All projects receiving funding may be found by referring to Index L. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index O.

MAJOR PROGRAMS AND PROJECTS

The Convention, Culture and Leisure Program includes a variety of programs and projects. In September 2018, City Council authorized the issuance of bonds to expand and renovate the SAFE Credit Union Convention and Performing Arts District. In July 2019, City Council authorized the issuance of additional bonds to construct a new ballroom for the SAFE Credit Union Convention Center. The Convention Center Complex Renovation Project has enhanced the patron experience at the Memorial Auditorium, improved guest experience and event flexibility at the SAFE Credit Union Convention Center, and improved acoustics and performance space as well as expanded restrooms and concessions at the SAFE Credit Union Performing Arts Center.

Funding is required for ongoing improvements outside the scope of the Convention Center Complex Renovation Project. The top-funded CIPs during the five-year period are listed below.

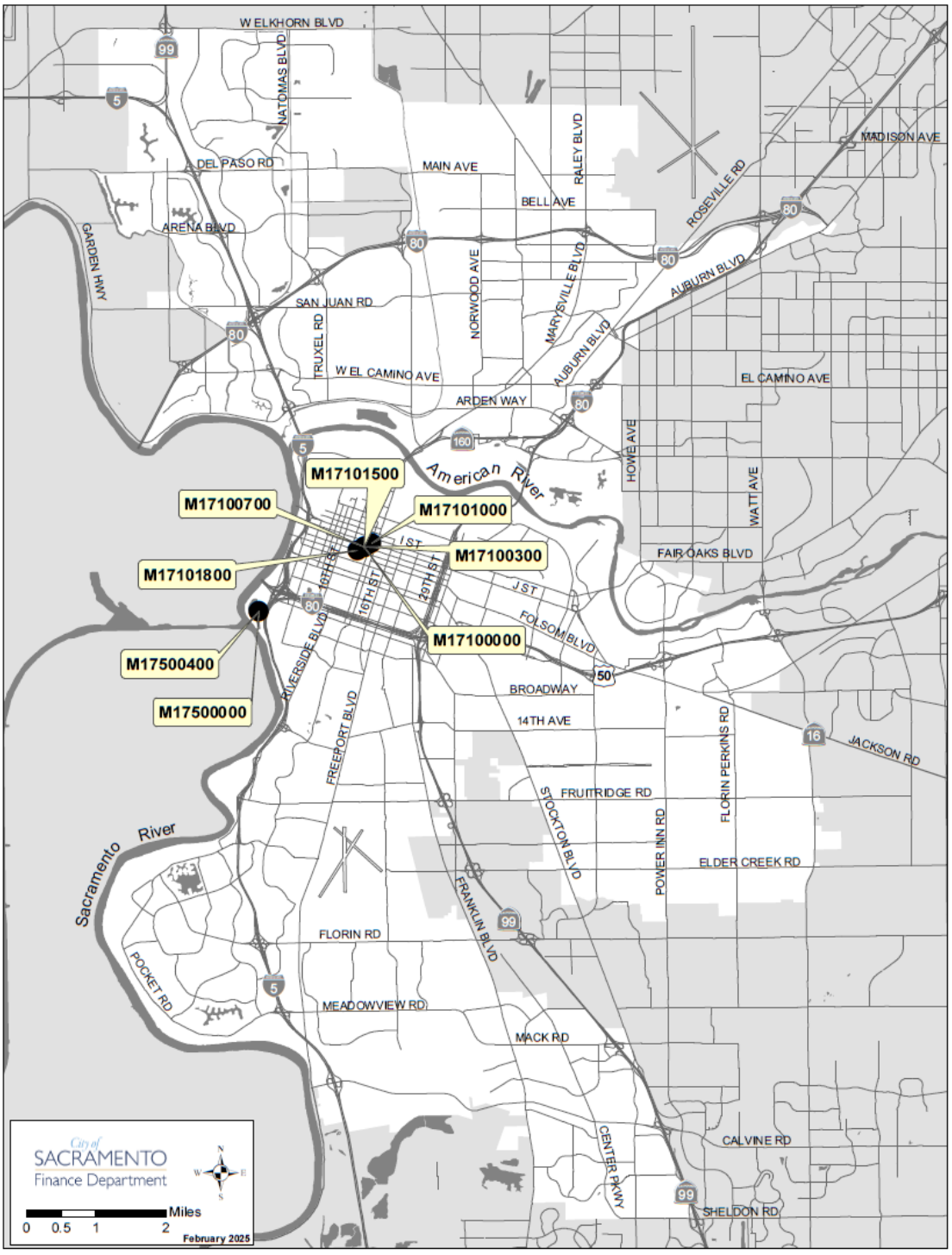
Community Center Improvements Program (M17100000, $2.2 million)
This program provides funding for major improvements, repairs, or equipment for the SAFE Credit Union Convention and Performing Arts District to prolong or enhance the current conditions. Funding is based on the number of improvements and repairs that need to take place in the next five years.

Performing Arts Center Improvements Program (M17101800, $3.9 million)
This program provides for improvements, repairs, and/or replacements for the SAFE Credit Union Performing Arts Center to continue and provide a well maintained, competitive, and cost-effective venue. Funding for this program is based on the estimated fees to be collected from the SAFE Credit Union Performing Arts Center Facility Fee.

Memorial Auditorium Improvements Program (M17101000, $1.6 million)
This program is to address deferred maintenance, facility improvements, and renovation needs at the historic Sacramento Memorial Auditorium. Funding for this program is based on the estimated fees to be collected from the Sacramento Memorial Auditorium Facility Fee.

FY2026/27 Capital Projects and Programs

Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.

City of Sacramento

Capital Improvement Program

M17100000

Project Name COMMUNITY CENTER IMPROVEMENTS PROGRAM

Project Description Provide funding for major improvements, repairs, or equipment for the SAFE Credit Union Convention and Performing Arts District to prolong or enhance its current conditions.

Project Objectives Protect employees and the public from potential safety hazards and ensure continued, uninterrupted operation of the facility.

Existing Situation SAFE Credit Union Convention & Performing Arts District recently underwent a $375 million renovation/expansion. To safely maintain these city assets, funding for improvements, repairs or equipment is essential to continue operating these civic amenities.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6010	COMMUNITY CENTER	$3,035,618	$1,237,173	$400,000	$775,000	$325,000	$325,000	$325,000
	Total	$3,035,618	$1,237,173	$400,000	$775,000	$325,000	$325,000	$325,000

2026 - 2031 Funding $2,150,000
Est. Project Cost $5,185,618
FY2026/27 Funding $400,000
Prior Expenditures $1,798,445

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

City of Sacramento

Capital Improvement Program

M17100500

Project Name CONVENTION CENTER CHILLER UPGRADE PROGRAM

Project Description Upgrade/replace the existing chillers at the SAFE Credit Union Convention and Performing Arts District as needed.

Project Objectives Meet legal, health, and safety requirements to protect the public and employees and ensure a reliable air conditioning system for clients.

Existing Situation The chiller was manufactured in 1995 exclusive Tracer AdaptiView. The upgrade provides an intuitive interface that improves chiller performance, efficiency, reliability and serviceability.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6010	COMMUNITY CENTER	$312,000	$119	$200,000	$350,000	$350,000	$25,000	$25,000
	Total	$312,000	$119	$200,000	$350,000	$350,000	$25,000	$25,000

2026 - 2031 Funding $950,000
Est. Project Cost $1,262,000
FY2026/27 Funding $200,000
Prior Expenditures $311,881

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

City of Sacramento

Capital Improvement Program

M17100700

Project Name COMMUNITY CENTER SECURITY SYSTEM PROGRAM

Project Description Assess and upgrade the existing security system at the SAFE Credit Union Convention and Performing Arts District.

Project Objectives Improve public safety, increase user satisfaction, and minimize interruptions to facility operations.

Existing Situation The current security system has been upgraded with additional cameras installed over the past three years. Additional funding will be necessary to continue to maintain and replace equipment and refresh with current technology.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6010	COMMUNITY CENTER	$565,000	$44,806	$50,000	$25,000	$0	$25,000	$0
	Total	$565,000	$44,806	$50,000	$25,000	$0	$25,000	$0

2026 - 2031 Funding $100,000
Est. Project Cost $665,000
FY2026/27 Funding $50,000
Prior Expenditures $520,194

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

City of Sacramento

Capital Improvement Program

M17101000

Project Name MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM

Project Description Address deferred maintenance, facility improvements, and renovation needs at the historic Sacramento Memorial Auditorium.

Project Objectives Ensure the historic City facility continues to provide a clean and well-maintained venue for the public while meeting health, safety, and historic preservation requirements.

Existing Situation Ongoing funding will be used for the following projects: roof repair, freight elevator replacement, and upgrade of the sound and lighting in the Jean Runyon Little Theater.

Operating Budget Impact In FY2026/27, $125,000 in funding will come from the operating budget's Memorial Auditorium Facility Fee. The proposed projects for FY2026/27 are roof maintenance, replacement of water fountain and flagpole, and upgrade of the fire alarm system.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$80,000	$0	$0	$0	$0	$0	$0
3004	2006 CIRB TAX-EXEMPT (TE)	$3,053,000	$0	$0	$0	$0	$0	$0
3701	TAX INCREMENT	$3,053,000	$0	$0	$0	$0	$0	$0
6010	COMMUNITY CENTER	$3,230,823	$578,684	$350,000	$450,000	$350,000	$350,000	$125,000
	Total	$9,416,823	$578,684	$350,000	$450,000	$350,000	$350,000	$125,000

2026 - 2031 Funding $1,625,000
Est. Project Cost $11,041,823
FY2026/27 Funding $350,000
Prior Expenditures $8,838,139



Council District 4
Plan Area 1
Project Location 1515 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

City of Sacramento

Capital Improvement Program

M17101500

Project Name CONVENTION CENTER CARPET REPLACEMENT

Project Description Replace the existing carpet on the second floor at the SAFE Credit Union Convention Center, approximately 15,000 square yards, due to wear.

Project Objectives Improve the look of the SAFE Credit Union Convention Center by installing new carpets, thereby making the Center more appealing to current and future clients.

Existing Situation Due to the competitive nature of the hospitality industry, it is prudent to plan for a full replacement of the carpet, allowing for a fresh new look. The carpet should be replaced every 8-10 years based on foot traffic.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6010	COMMUNITY CENTER	$150,000	$150,000	$250,000	$250,000	$250,000	$250,000	$250,000
	Total	$150,000	$150,000	$250,000	$250,000	$250,000	$250,000	$250,000

2026 - 2031 Funding $1,250,000
Est. Project Cost $1,400,000
FY2026/27 Funding $250,000
Prior Expenditures $0

Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

City of Sacramento

Capital Improvement Program

M17101600

Project Name CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM

Project Description Fund the replacement of durable equipment (e.g., chairs, tables, and stage risers) for the SAFE Credit Union Convention and Performing Arts District.

Project Objectives Replace equipment (every five to ten years) to improve the look of the SAFE Credit Union Convention and Performing Arts District and to improve safety needs.

Existing Situation Consistent and repetitive use of the durable equipment at the SAFE Credit Union Convention and Performing Arts District accelerates normal wear and tear of the equipment. Funds are needed to regularly replace these essential items.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6010	COMMUNITY CENTER	$395,000	$1,384	$75,000	$75,000	$25,000	$0	$25,000
	Total	$395,000	$1,384	$75,000	$75,000	$25,000	$0	$25,000

2026 - 2031 Funding $200,000
Est. Project Cost $595,000
FY2026/27 Funding $75,000
Prior Expenditures $393,616



Council District 4
Plan Area 1
Project Location 1400 J Street

Project Manager Convention & Cultural Services , Jonathan Wiser

City of Sacramento

Capital Improvement Program

M17101800

Project Name **PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM**

Project Description Provide for improvements, repairs, and/or replacements for the SAFE Credit Union Performing Arts Center.

Project Objectives To continue to provide a well-maintained, competitive, and cost-effective venue.

Existing Situation The recently renovated Performing Arts Center included a large audio equipment purchase, back up equipment was “value engineered” out. Ongoing funding is for purchase of back up equipment to exchange equipment as needed and avoid show interruption.

Operating Budget Impact In FY2026/27, the $775,000 in funding will come from the operating budget’s Performing Arts Center Facility Fee. The proposed projects for FY2026/27 will include repairs to the roof and updates to the air purification system.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6010	COMMUNITY CENTER	$4,885,794	$4,478,433	$775,000	$775,000	$775,000	$775,000	$775,000
	Total	$4,885,794	$4,478,433	$775,000	$775,000	$775,000	$775,000	$775,000

2026 - 2031 Funding $3,875,000
Est. Project Cost $8,760,794
FY2026/27 Funding $775,000
Prior Expenditures $407,361

Council District 4
Plan Area 1
Project Location 1301 L Street

Project Manager Convention & Cultural Services , Jonathan Wiser

City of Sacramento

Capital Improvement Program

M17500000

Project Name HARBOR DREDGING PROGRAM

Project Description Dredge the Marina harbor entrance annually to eliminate silt buildup and dock structure damage. This project also accumulates funds to perform full dredging of the entire Marina basin every 15-20 years.

Project Objectives Provide sufficient water depth for vessels to navigate in the Marina. Prevent damage to docks. Maintain the Marina in full operation.

Existing Situation Silt buildup decreases the water depth of the Sacramento Marina, which results in navigational problems and potential damage to water craft and Marina structures.

Operating Budget Impact Revenues above those budgeted in the operating budget may return to this program if the Public Works Department has positive net year-end results.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$1,400,292	$15,471	$0	$0	$0	$0	$0
2608	MARINA	$425,723	$10,116	$180,000	$0	$0	$0	$0
2701	DISASTER RELIEF ACT	$3,067	$0	$0	$0	$0	$0	$0
6009	MARINA (ENTERPRISE)	$674,471	$333	$0	$0	$0	$0	$0
	Total	$2,503,553	$25,920	$180,000	$0	$0	$0	$0

2026 - 2031 Funding $180,000
Est. Project Cost $2,683,553
FY2026/27 Funding $180,000
Prior Expenditures $2,477,633



Council District 4
Plan Area 2
Project Location 2710 Ramp Way

Project Manager Public Works , Kendra Gray

City of Sacramento

Capital Improvement Program

M17500400

Project Name MARINA IMPROVEMENTS PROGRAM

Project Description Provide funding for retrofitting, major repairs, and improvements at the Sacramento Marina as needed.

Project Objectives Provide clean and well-maintained facilities and equipment. Make improvements to remain competitive with other area marinas.

Existing Situation The Sacramento Marina completed a major renovation of the South Basin in 2008. This funding will primarily focus on identified needs in the North Basin since those berths were constructed over 20 years ago.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2608	MARINA	$485,723	$210,099	$70,000	$120,000	$120,000	$120,000	$120,000
6009	MARINA (ENTERPRISE)	$125,493	$0	$0	$0	$0	$0	$0
	Total	$611,216	$210,099	$70,000	$120,000	$120,000	$120,000	$120,000

2026 - 2031 Funding $550,000
Est. Project Cost $1,161,216
FY2026/27 Funding $70,000
Prior Expenditures $401,117



Council District 4
Plan Area 2
Project Location 2710 Ramp Way

Project Manager Public Works , Kendra Gray

Back to Table of Contents

SECTION – G
Parks and Recreation

INTRODUCTION

The Parks and Recreation Program reflects the City's goal to optimize the experience of its citizens through parks, recreational facilities, and the preservation of open space. The Parks and Recreation Program is designed to address the City Council's commitment to improving the quality of life through a robust park system, with an emphasis on renovating and rehabilitating aging park amenities within the system.

This Program utilizes the *Park Plan 2040* goals and criteria, the Parks Deferred Maintenance Assessment, the Citywide Pools Assessment, the Facilities Assessment, and input from the City Council to develop the five-year plan.

Program Goals

- Provide an integrated system of parks, open space areas, and recreational facilities that are safe and connect the diverse communities of Sacramento
- Plan and develop parks, recreation, and community facilities that enhance community livability, are equitably distributed throughout the city, and are responsive to the needs and interests of residents, employees, and visitors
- Secure adequate and reliable funding for the acquisition, development, and maintenance of parks, recreation facilities, and open space

Ranking Criteria

Projects are evaluated and grouped within each of the eight Council Districts for consistency with the City's *Parks Plan 2040*.

The criteria in each Council District focuses on:

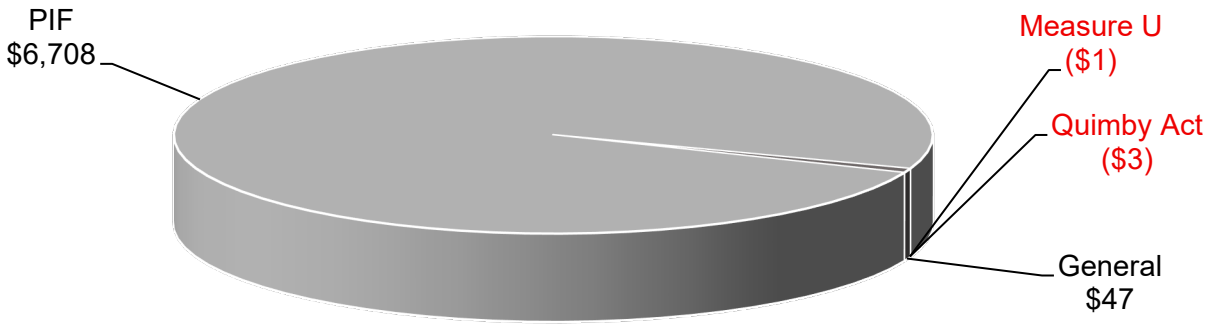
- Neighborhood, community, and/or regional need
- Funding availability for ongoing maintenance
- Site significance, public priority or public use, and suitability to the area
- Priority to economically disadvantaged neighborhoods
- Health, safety, or legal mandates
- Land availability
- Cost offsets/partnerships



Thelma Park Playground

MAJOR FUNDING SOURCES

FY2026/27 Parks and Recreation Program
by Fund (in thousands)
$6,751



FY2026/27 Program Funding

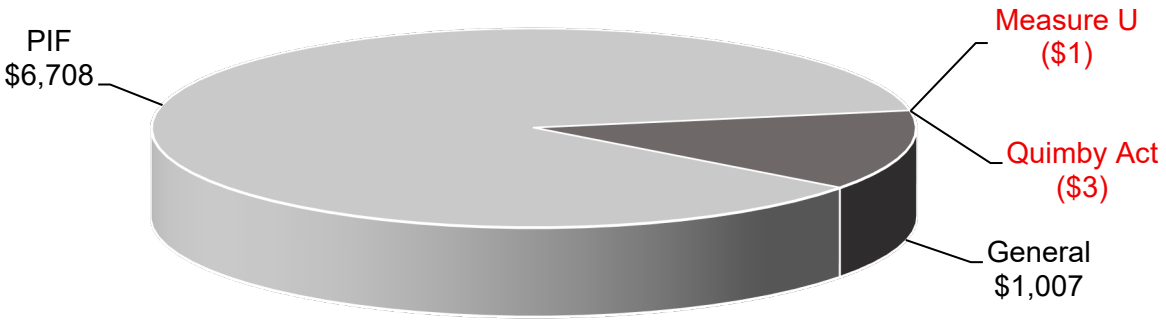
Fund #[1]	Fund Name	# of CIPs[2]	Budget
1001	General Fund	5	47,247
2401	Measure U	5	(608)
2508	Quimby Act	1	(3,193)
3204	Park Development Impact Fee (PIF)	21	6,707,591
	TOTAL PARKS AND RECREATION		**$6,751,037**

[1]Funds may be in several program areas and may be found in the other sections of this document.
[2]Projects may have multiple funding sources.



Westshore Park

2026-2031 Parks and Recreation Program
by Fund (in thousands)
$7,711



Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section K). All projects receiving funding may be found by referring to Index L. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index O.



Hopkins Park Playground

MAJOR PROGRAMS AND PROJECTS

The Parks and Recreation Program includes a variety of programs and projects. The top-funded CIPs during the five-year period are listed below.

Muir Park Improvements (L19139200, $1 million)
Improvements to this park will include the addition of a community garden and a futsal court, providing additional amenities.

North Natomas Community Park All Weather Field (L19140800, $1.5 million)
The existing grass field will be converted to an all-weather field, allowing for year-round play.

South Natomas Community Park Event Space (L19156400, $1 million)
An outdoor event space will be added to the community park. Enhancements to the event space will include electrical upgrades, the addition of a stage and improvements to accessibility. The event space will be used for various events including movie nights and community center programming.

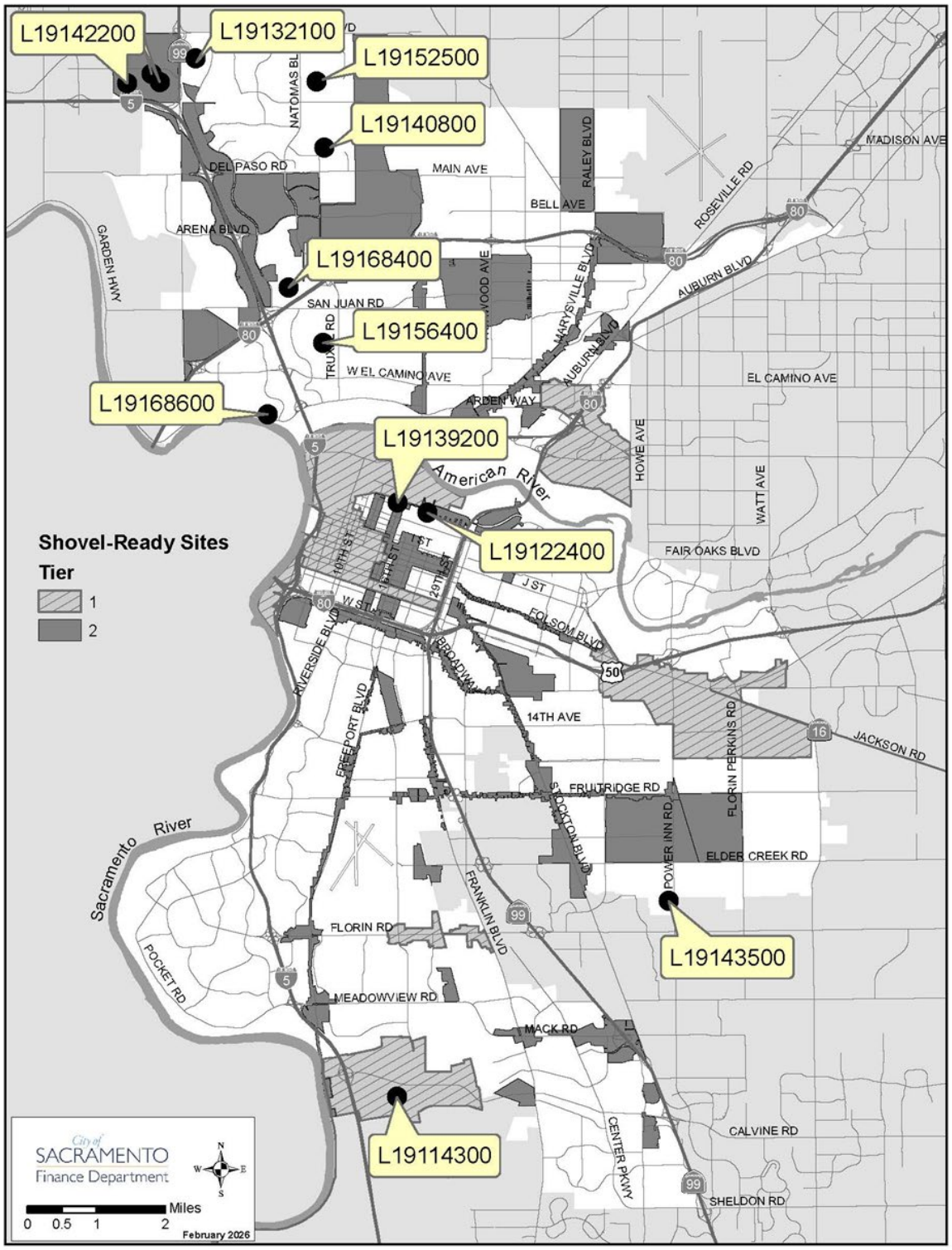
Sutter's Landing Park Program (L19167000, $1.2 million)
Sutter's Landing Park is a decommissioned City landfill and waste transfer station. The objective of the program is to transform the open, available area into a regional park that can serve the recreational needs of the community. This programmatic funding is directed from the revenue received from the onsite billboard.



Sim Park Baseball Improvements

FY2026/27 Capital Projects and Programs

Non-site specific projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.

City of Sacramento

Capital Improvement Program

L19003500

Project Name REGIONAL PARK/PARKWAYS PROGRAM

Project Description Funding from the Sacramento Area Flood Control Agency (SAFCA) for the purchase of easement rights on Hansen Ranch to be used toward capital improvements for regional parks and parkways including their planning.

Project Objectives Regional parks and parkways provide quality of life infrastructure.

Existing Situation Approximately one-half of City park acres are regional and the Conlin Complex is a regional facility. Funds from the Regional Park/Parkways (L19003500) will be transferred to fund a portion of the costs for the Conlin Complex Improvements (L19005100).

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$755,705	$183,547	-$183,547	$0	$0	$0	$0
3204	PARK DEVEL. IMPACT FEE	$4,287	$4,287	-$4,287	$0	$0	$0	$0
	Total	$759,992	$187,834	-$187,834	$0	$0	$0	$0

2026 - 2031 Funding -$187,834
Est. Project Cost $572,158
FY2026/27 Funding -$187,834
Prior Expenditures $572,158

Council District All
Plan Area All
Project Location Regional Parks And Parkways Citywide

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19107500

Project Name BARTLEY CAVANAUGH GOLF COURSE

Project Description Safety improvements between golf course and new residential development.

Project Objectives To provide safety improvements between golf course and new proposed residential development.

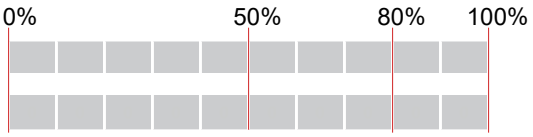
Existing Situation New homes are being constructed adjacent to existing golf course. Safety improvement are needed.

Operating Budget Impact None

Fund	Fund Description	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
2401	MEASURE U	$0	$0	$250,000	$0	$0	$0	$0
2603	GOLF	$500,000	$486,095	$0	$0	$0	$0	$0
	Total	$500,000	$486,095	$250,000	$0	$0	$0	$0

2026 - 2031 Funding $250,000
Est. Project Cost $750,000
FY2026/27 Funding $250,000
Prior Expenditures $13,905

Project Start Date July 2026
Est. Complete Date December 2028



Council District 7
Plan Area 4
Project Location 8301 Freeport Blvd

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19108700

Project Name DISTRICT 2 MINOR PARK IMPROVE

Project Description Reallocate funds to be distributed throughout District 2 to address immediate needs at park sites.

Project Objectives The objective of this project is to Implement timely park improvements at park sites throughout the district.

Existing Situation There is a need to expedite certain park improvement projects.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2401	MEASURE U	$43,000	$608	-$608	$0	$0	$0	$0
	Total	$43,000	$608	-$608	$0	$0	$0	$0

2026 - 2031 Funding	-$608
Est. Project Cost	$42,392
FY2026/27 Funding	-$608
Prior Expenditures	$42,392

Council District 2
Plan Area
Project Location

Project Manager YPCE

City of Sacramento

Capital Improvement Program

L19112800

Project Name BABCOCK SCHOOL PARK IMPROVEMENTS

Project Description Replace existing amenities within park and add new walkways.

Project Objectives To replace existing amenities in the park that have reached the end of the useful life. Project may include baseball fencing, site furnishings, and/or playground replacement.

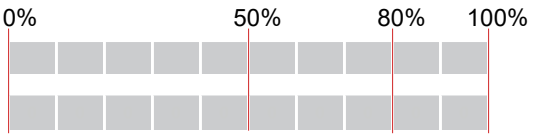
Existing Situation New joint use agreement with Twin Rivers and Fulton El Camino Recreation to open the park to residents.

Operating Budget Impact None

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
3204	PARK DEVEL. IMPACT FEE	$300,000	$298,821	$443,000	$0	$0	$0	$0
	Total	$300,000	$298,821	$443,000	$0	$0	$0	$0

2026 - 2031 Funding $443,000
Est. Project Cost $743,000
FY2026/27 Funding $443,000
Prior Expenditures $1,179

Project Start Date July 2026
Est. Complete Date December 2027



Council District 2
Plan Area 7
Project Location 2498 Cormorant Way

Project Manager YPCE , Jason Wiesemann

Back to Table of Contents

City of Sacramento

Capital Improvement Program

L19114300

Project Name DELTA SHORES PARK P-9 SITE AMENITIES PLAN AND NAMING

Project Description Develop a site amenities plan and naming for new 6 acre park located in the Delta Shores Community.

Project Objectives Community Outreach and planning to develop site amenities plan for Council approval.

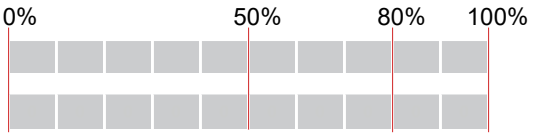
Existing Situation New undeveloped park to be dedicated to the City.

Operating Budget Impact None

Fund	Fund Description	As of 2/2026 Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
3204	PARK DEVEL. IMPACT FEE	$0	$0	$30,000	$0	$0	$0	$0
	Total	$0	$0	$30,000	$0	$0	$0	$0

2026 - 2031 Funding $30,000
Est. Project Cost $30,000
FY2026/27 Funding $30,000
Prior Expenditures $0

Project Start Date July 2026
Est. Complete Date December 2028



Council District 8
Plan Area 4
Project Location Delta View Ave/tidal View Wy

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19122400

Project Name GRANT PARK PLAYGROUND REPLACEMENT

Project Description Replace existing playground structure.

Project Objectives To provide a new play structure to replace dated structure.

Existing Situation Existing play structure has reached the end of its useful life.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
3204	PARK DEVEL. IMPACT FEE	$0	$0	$250,000	$0	$0	$0	$0
	Total	$0	$0	$250,000	$0	$0	$0	$0

2026 - 2031 Funding $250,000

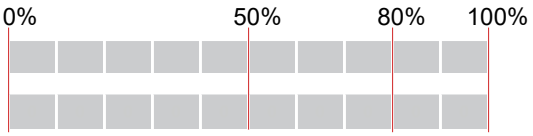
Est. Project Cost $250,000

FY2026/27 Funding $250,000

Prior Expenditures $0

Project Start Date July 2026

Est. Complete Date December 2027



Council District 4

Plan Area 1

Project Location 205 21st St

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19132100

Project Name MAGNOLIA PARK IMPROVEMENTS

Project Description Add sidewalks and tree plantings

Project Objectives Provide accessible walk and additional shade trees to park.

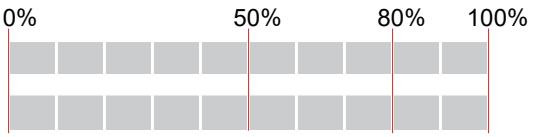
Existing Situation Additional trees are needed to provide shade at park. New walkway will provide park access to new development adjacent to park.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
3204	PARK DEVEL. IMPACT FEE	$0	$0	$150,000	$0	$0	$0	$0
	Total	$0	$0	$150,000	$0	$0	$0	$0

2026 - 2031 Funding $150,000
Est. Project Cost $150,000
FY2026/27 Funding $150,000
Prior Expenditures $0

Project Start Date July 2026
Est. Complete Date July 2028



Council District 1
Plan Area 10
Project Location 251 Greg Thatch Cir

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19139200

Project Name MUIR PARK IMPROVEMENTS

Project Description Add Community Garden and Futsal Court

Project Objectives Provide additional amenities to activate existing park.

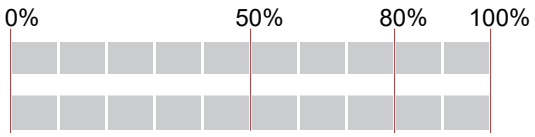
Existing Situation Current youth soccer field is underutilized. There is a demand for additional community garden plots in the downtown area and futsal court will allow for year round play.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
3204	PARK DEVEL. IMPACT FEE	$0	$0	$1,000,000	$0	$0	$0	$0
	Total	$0	$0	$1,000,000	$0	$0	$0	$0

2026 - 2031 Funding $1,000,000
Est. Project Cost $1,000,000
FY2026/27 Funding $1,000,000
Prior Expenditures $0

Project Start Date July 2026
Est. Complete Date July 2028



Council District 4
Plan Area 1
Project Location 1515 C St

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19140800

Project Name NORTH NATOMAS COMMUNITY PARK ALL WEATHER FIELD

Project Description To convert grass field to an all-weather field.

Project Objectives Provide a new all-weather field to allow year round sports.

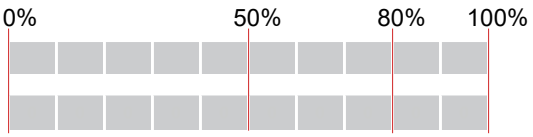
Existing Situation There is a demand for additional all-weather fields in the City. The all-weather field will allow for year round play.

Operating Budget Impact None

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
3204	PARK DEVEL. IMPACT FEE	$0	$0	$1,500,000	$0	$0	$0	$0
	Total	$0	$0	$1,500,000	$0	$0	$0	$0

2026 - 2031 Funding $1,500,000
Est. Project Cost $1,500,000
FY2026/27 Funding $1,500,000
Prior Expenditures $0

Project Start Date July 2026
Est. Complete Date December 2028



Council District 1
Plan Area 10
Project Location 245 Menard Cir

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19141000

Project Name NINOS PKWY/RIO TIERRA DEV WT

Project Description Revenue received from wireless telecommunication (WT) facility will be used for the benefit of developing the Ninos Parkway.

Project Objectives Develop the Ninos Parkway using revenue received from the wireless telecommunications (WT) facility.

Existing Situation The City has plans to develop the Ninos Parkway as outlined in its Ninos Parkway plan.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$118,183	$3,661	-$3,661	$0	$0	$0	$0
2401	MEASURE U	$175,000	$0	$0	$0	$0	$0	$0
2504	SPECIAL RECREATION	$16,570	$1	$0	$0	$0	$0	$0
2508	QUIMBY ACT	$197,216	$0	$0	$0	$0	$0	$0
3204	PARK DEVEL. IMPACT FEE	$251,703	$1	$0	$0	$0	$0	$0
	Total	$758,672	$3,663	-$3,661	$0	$0	$0	$0

2026 - 2031 Funding -$3,661
Est. Project Cost $755,011
FY2026/27 Funding -$3,661
Prior Expenditures $755,009

Council District 3
Plan Area 9
Project Location

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19142200

Project Name NORTHLAKE NEIGHBORHOOD PARKS SHADE CANOPIES

Project Description Install shade canopies over playgrounds at Lakeshore, Lakeview, and Sunhaven Parks.

Project Objectives Provide a shaded area over existing playgrounds.

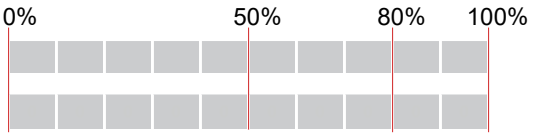
Existing Situation Newly developed parks with no shade.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
3204	PARK DEVEL. IMPACT FEE	$0	$0	$300,000	$0	$0	$0	$0
	Total	$0	$0	$300,000	$0	$0	$0	$0

2026 - 2031 Funding $300,000
Est. Project Cost $300,000
FY2026/27 Funding $300,000
Prior Expenditures $0

Project Start Date July 2026
Est. Complete Date June 2027



Council District 1
Plan Area 10
Project Location 5424 Lopez Lake Way

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19143500

Project Name DANNY NUNN FIELD RENOVATION

Project Description Renovate existing soccer/rugby field, including replacing damaged lights and accessibly improvements.

Project Objectives Upgrade the field and existing site conditions to allow continued reservations of sports field.

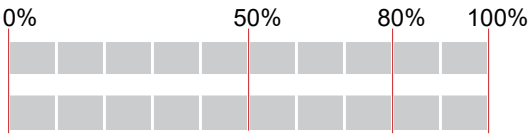
Existing Situation The existing field needs a renovation. Some field lights and concrete walks are broken and in need of repair.

Operating Budget Impact None

Fund	Fund Description	As of 2/2026 Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
3204	PARK DEVEL. IMPACT FEE	$0	$0	$300,000	$0	$0	$0	$0
	Total	$0	$0	$300,000	$0	$0	$0	$0

2026 - 2031 Funding $300,000
Est. Project Cost $300,000
FY2026/27 Funding $300,000
Prior Expenditures $0

Project Start Date July 2026
Est. Complete Date December 2027



Council District 6
Plan Area 5
Project Location 6880 Power Inn Rd

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19152500

Project Name REGENCY RESTROOM REPLACEMENT

Project Description Replace existing restroom with prefabricated restroom building.

Project Objectives Provide compliant restroom for community park.

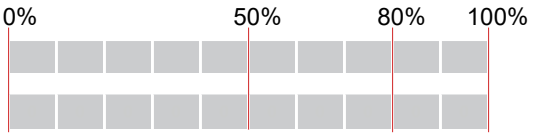
Existing Situation Existing restroom is in disrepair and needs to be replaced with ADA compliant restroom.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
3204	PARK DEVEL. IMPACT FEE	$0	$0	$500,000	$0	$0	$0	$0
	Total	$0	$0	$500,000	$0	$0	$0	$0

2026 - 2031 Funding $500,000
Est. Project Cost $500,000
FY2026/27 Funding $500,000
Prior Expenditures $0

Project Start Date July 2026
Est. Complete Date July 2028



Council District 1
Plan Area 10
Project Location 5500 Honor Parkway

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19156400

Project Name SOUTH NATOMAS COMMUNITY PARK EVENT SPACE

Project Description Add outdoor event space to include electrical upgrades, stage, and accessibility improvements.

Project Objectives Provide a designated event space that will be used for various events including movie nights and community center programming.

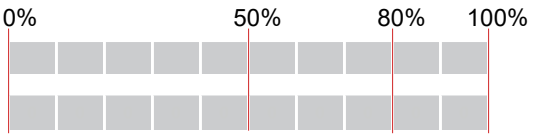
Existing Situation The park hosts numerous events which require set up of a temporary stage. Additionally, the event space needs electrical improvements to continue to host larger events.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
3204	PARK DEVEL. IMPACT FEE	$0	$0	$1,000,000	$0	$0	$0	$0
	Total	$0	$0	$1,000,000	$0	$0	$0	$0

2026 - 2031 Funding $1,000,000
Est. Project Cost $1,000,000
FY2026/27 Funding $1,000,000
Prior Expenditures $0

Project Start Date July 2026
Est. Complete Date December 2029



Council District 3
Plan Area 9
Project Location 2881 Truxel Rd

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19167000

Project Name SUTTER'S LANDING PARK PROGRAM

Project Description Design and construction of facilities and amenities for Sutter's Landing Regional Park.

Project Objectives Convert a decommissioned City landfill and waste transfer station to a regional park to serve the recreational needs of the community.

Existing Situation Billboard revenue is the primary source of funding for Sutter's Landing Regional Park.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$2,169,276	$1,454,257	$240,000	$240,000	$240,000	$240,000	$240,000
2401	MEASURE U	$160,000	$160,000	$0	$0	$0	$0	$0
2508	QUIMBY ACT	$7,699	$0	$0	$0	$0	$0	$0
	Total	$2,336,975	$1,614,258	$240,000	$240,000	$240,000	$240,000	$240,000

2026 - 2031 Funding $1,200,000
Est. Project Cost $3,536,975
FY2026/27 Funding $240,000
Prior Expenditures $722,717



Council District 4
Plan Area 1
Project Location 20 28th St

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19168400

Project Name TANZANITE PARK FIELD LIGHTING

Project Description Add field lighting to existing soccer field

Project Objectives To provide new lighted field to activate park and extend hours for reservations.

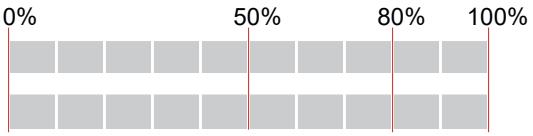
Existing Situation Existing soccer field is not lighted.

Operating Budget Impact None

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
3204	PARK DEVEL. IMPACT FEE	$0	$0	$500,000	$0	$0	$0	$0
	Total	$0	$0	$500,000	$0	$0	$0	$0

2026 - 2031 Funding $500,000
Est. Project Cost $500,000
FY2026/27 Funding $500,000
Prior Expenditures $0

Project Start Date July 2026
Est. Complete Date December 2028



Council District 3
Plan Area 10
Project Location 2220 Tanzanite Ave

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19168600

Project Name RAY AND JUDY TRETHEWAY PARK PLAYGROUND

Project Description Provide a new playground

Project Objectives To provide a new play structure and activate the park

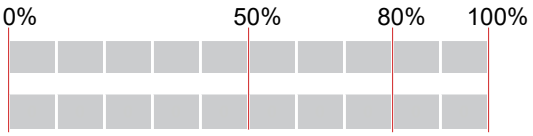
Existing Situation There is no playground currently at the park

Operating Budget Impact None.

Fund	Fund Description	As of 2/2026 Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
3204	PARK DEVEL. IMPACT FEE	$0	$0	$250,000	$0	$0	$0	$0
	Total	$0	$0	$250,000	$0	$0	$0	$0

2026 - 2031 Funding $250,000
Est. Project Cost $250,000
FY2026/27 Funding $250,000
Prior Expenditures $0

Project Start Date July 2026
Est. Complete Date December 2027



Council District 3
Plan Area 9
Project Location 2230 River Plaza Dr

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19300000

Project Name CITYWIDE PARK IMPROVEMENT PROGRAM

Project Description Allocate citywide park impact fees to annual priority projects. The scope of work for these projects is subject to change based on deferred maintenance needs. The priority projects for FY2026/27 include improvements to accessibility in and around the Johnston Community Center, and accessibility improvements to the walkways and skate park at Sutter's Landing Regional Park.

Project Objectives Utilize the Citywide Parks and Facilities Fee to benefit regional parks and citywide park facilities.

Existing Situation The Citywide Parks and Facilities Fee was established in 2018.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
3204	PARK DEVEL. IMPACT FEE	$0	$0	$500,000	$0	$0	$0	$0
	Total	$0	$0	$500,000	$0	$0	$0	$0

2026 - 2031 Funding	$500,000
Est. Project Cost	$500,000
FY2026/27 Funding	$500,000
Prior Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19706000

Project Name MEASURE U PARK IMPROVEMENTS

Project Description Funding shall be allocated for improvements or major repairs upon approval by City Council.

Project Objectives Improve the safety and operational efficiency of existing amenities in the City's park system in need repair or replacement.

Existing Situation Many of the amenities and some of the infrastructure in several of the City's parks have reached the end of their life cycle and require repair or replacement.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2401	MEASURE U	$3,658,403	$2,346,454	-$250,000	$0	$0	$0	$0
	Total	$3,658,403	$2,346,454	-$250,000	$0	$0	$0	$0

2026 - 2031 Funding -$250,000
Est. Project Cost $3,408,403
FY2026/27 Funding -$250,000
Prior Expenditures $1,311,949

Council District All
Plan Area All
Project Location Citywide

Project Manager YPCE , Jason Wiesemann

City of Sacramento

Capital Improvement Program

L19706500

Project Name CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM

Project Description An assessment of City-owned public pools was completed in FY2015/16. The assessment evaluated the City's aging pool infrastructure and developed a plan of action for repair.

Project Objectives Fix the pool surface through repair or replacement and have a pool that is in a condition to be publicly accessible.

Existing Situation Funding of $400K was allocated to this project, meant for facility repairs. These funds will be transferred to the proper project.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$39,370	$1	$0	$0	$0	$0	$0
2401	MEASURE U	$1,149,518	$891,475	-$400,000	$0	$0	$0	$0
2504	SPECIAL RECREATION	$233,146	$1	$0	$0	$0	$0	$0
	Total	$1,422,034	$891,476	-$400,000	$0	$0	$0	$0

2026 - 2031 Funding -$400,000
Est. Project Cost $1,022,034
FY2026/27 Funding -$400,000
Prior Expenditures $530,558



Council District All
Plan Area All
Project Location Citywide

Project Manager YPCE , Sjon Swanson

City of Sacramento

Capital Improvement Program

L19800200

Project Name RECREATION FACILITY IMPROVEMENTS

Project Description Conduct an assessment of necessary repairs and provide improvements to several recreational facilities across the City.

Project Objectives To make improvements at recreational facilities, and provide accessibility updates.

Existing Situation A deferred maintenance list is maintained and projects are funded for repairs as prioritized.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$1,790,241	$1,790,241	$0	$0	$0	$0	$0
1004	MEASURE L	$750,000	$750,000	$0	$0	$0	$0	$0
2401	MEASURE U	$616,136	$616,136	$400,000	$0	$0	$0	$0
	Total	$3,156,377	$3,156,377	$400,000	$0	$0	$0	$0

2026 - 2031 Funding $400,000
Est. Project Cost $3,556,377
FY2026/27 Funding $400,000
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager YPCE , Anthony Munoz

City of Sacramento

Capital Improvement Program

L19809000

Project Name GARDENLAND PARK PSIP TIER III

Project Description As part of the Parks and Recreation Safety Implementation Plan (PSIP), Gardenland Park was one of nine City parks to receive improvements and operational enhancements to make the park a positive, clean, vibrant and safe environment for park users.

Project Objectives Implement improvements consistent with the City's strategy to improve the safety of the City's parks system.

Existing Situation Improve safety and increase recreational use and community ownership.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$4,060	$4,060	-$4,060	$0	$0	$0	$0
2020	S. NATOMAS (SN) CIF	$8,607	$0	$0	$0	$0	$0	$0
2508	QUIMBY ACT	$60,053	$3,193	-$3,193	$0	$0	$0	$0
3204	PARK DEVEL. IMPACT FEE	$158,941	$124,582	-$124,582	$0	$0	$0	$0
3702	CAPITAL REIMBURSEMENT	$26,057	$0	$0	$0	$0	$0	$0
	Total	$257,718	$131,834	-$131,835	$0	$0	$0	$0

2026 - 2031 Funding -$131,835
Est. Project Cost $125,883
FY2026/27 Funding -$131,835
Prior Expenditures $125,884

Council District 3
Plan Area 9
Project Location 310 Bowman Ave

Project Manager YPCE , Katie Houser

City of Sacramento

Capital Improvement Program

L19900300

Project Name PARKS & RECREATION RESERVATION SYSTEM PROGRAM

Project Description Upgrade the City's park facility reservation and registration system to help achieve numerous service enhancements for both staff and customers.

Project Objectives An upgrade will provide an enhanced public interface, creating an improved and simpler experience for customers from a personal computer or mobile device, while providing an opportunity to better market classes and rental facilities.

Existing Situation Parks and Recreation has utilized the Class Software System (CSS) to manage its park facility reservations for over 226 parks, community centers, picnic sites, permitted athletic fields, recreation classes, with over 23,000 registrations each year. The CSS product is at the end of its useful life.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$247,910	$1,485	-$1,485	$0	$0	$0	$0
	Total	$247,910	$1,485	-$1,485	$0	$0	$0	$0

2026 - 2031 Funding -$1,485
Est. Project Cost $246,425
FY2026/27 Funding -$1,485
Prior Expenditures $246,425

Council District All
Plan Area All
Project Location Citywide

Project Manager YPCE , Shannon Brown

City of Sacramento

Capital Improvement Program

L19920000

Project Name ART IN PUBLIC PLACES PROGRAM

Project Description Adhere to City Code Chapter 2.84.045, which mandates that “at least 2% of the total cost [of eligible construction projects] shall be expended for public art.” Subprojects for each Community Planning Area (CPA) and their budgets are not reflected here.

Project Objectives Combine the 2% Art in Public Places funding from the various park development projects in each CPA to allow the creation of significant artwork at parks within each CPA where the money was collected. Allocate funding to each area once development in that area commences.

Existing Situation Each eligible park or recreation CIP budget has 2% set aside for the mandate.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2026 Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$0	$0	$0	$0	$0	$0	$0
2401	MEASURE U	$0	$0	$0	$0	$0	$0	$0
2507	LAND PARK TRUST	$0	$0	$0	$0	$0	$0	$0
2508	QUIMBY ACT	$0	$0	$0	$0	$0	$0	$0
3204	PARK DEVEL. IMPACT FEE	$0	$0	$10,000	$0	$0	$0	$0
	Total	$0	$0	$10,000	$0	$0	$0	$0

2026 - 2031 Funding	$10,000
Est. Project Cost	$10,000
FY2026/27 Funding	$10,000
Prior Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Convention & Cultural Services , Donald Gensler

City of Sacramento

Capital Improvement Program

L19920100

Project Name PA1 - ART IN PUBLIC PLACES (APP) PROGRAM

Project Description City Code Chapter 2.84.045 of the Sacramento Arts, Culture and Creative Economy Commission mandates that at least two percent (2%) of the total cost of any eligible construction project shall be expended for public art.

Project Objectives Pooling the 2% APP funding from the park development projects into each Community Plan Area will allow the creation of significant artwork at parks within each Community Plan Area where the money was collected.

Existing Situation Each eligible park or recreation CIP budget has 2% set aside for the APP mandate.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$16,932	$0	$0	$0	$0	$0	$0
2401	MEASURE U	$5,366	$375	$0	$0	$0	$0	$0
2508	QUIMBY ACT	$36,503	$36,503	$0	$0	$0	$0	$0
3204	PARK DEVEL. IMPACT FEE	$104,323	$82,323	$20,000	$0	$0	$0	$0
	Total	$163,124	$119,201	$20,000	$0	$0	$0	$0

2026 - 2031 Funding $20,000
Est. Project Cost $183,124
FY2026/27 Funding $20,000
Prior Expenditures $43,923

Council District 1, 3
Plan Area 1
Project Location Various

Project Manager Convention & Cultural Services , Donald Gensler

City of Sacramento

Capital Improvement Program

L19920400

Project Name PA4 - ART IN PUBLIC PLACES (APP) PROGRAM

Project Description City Code Chapter 2.84.045 of the Sacramento Arts, Culture and Creative Economy Commission mandates that at least two percent (2%) of the total cost of any eligible construction project shall be expended for public art.

Project Objectives Pooling the 2% APP funding from the park development projects into each Community Plan Area will allow the creation of significant artwork at parks within each Community Plan Area where the money was collected.

Existing Situation Each eligible park or recreation capital improvement project budget has 2% set aside for the APP mandate.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$5	$5	$0	$0	$0	$0	$0
3204	PARK DEVEL. IMPACT FEE	$38,691	$11,138	$600	$0	$0	$0	$0
	Total	$38,696	$11,143	$600	$0	$0	$0	$0

2026 - 2031 Funding $600
Est. Project Cost $39,296
FY2026/27 Funding $600
Prior Expenditures $27,553

Council District 5, 8
Plan Area 4
Project Location Various

Project Manager Convention & Cultural Services , Donald Gensler

City of Sacramento

Capital Improvement Program

L19920700

Project Name PA7 - ART IN PUBLIC PLACES (APP) PROGRAM

Project Description City Code Chapter 2.84.045 of the Sacramento Arts, Culture and Creative Economy Commission mandates that at least two percent (2%) of the total cost of any eligible construction project shall be expended for public art.

Project Objectives Pooling the 2% APP funding from the park development projects into each Community Plan Area, will allow the creation of significant artwork at parks within each Community Plan Area where the money was collected.

Existing Situation Each eligible park or recreation capital improvement project budget has 2% set aside for the APP mandate.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
3204	PARK DEVEL. IMPACT FEE	$8,420	$8,420	$8,860	$0	$0	$0	$0
	Total	$8,420	$8,420	$8,860	$0	$0	$0	$0

2026 - 2031 Funding	$8,860
Est. Project Cost	$17,280
FY2026/27 Funding	$8,860
Prior Expenditures	$0

Council District 2, 6
Plan Area 7
Project Location Various

Project Manager Convention & Cultural Services , Donald Gensler

City of Sacramento

Capital Improvement Program

L19920900

Project Name PA9 - ART IN PUBLIC PLACES (APP) PROGRAM

Project Description City Code Chapter 2.84.045 of the Sacramento Arts, Culture and Creative Economy Commission mandates that at least two percent (2%) of the total cost of any eligible construction project shall be expended for public art.

Project Objectives Pooling the 2% APP funding from the park development projects into each Community Plan Area will allow the creation of significant artwork at parks within each Community Plan Area where the money was collected.

Existing Situation Each eligible park or recreation capital improvement project budget has 2% set aside for the APP mandate.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$1,000	$0	$0	$0	$0	$0	$0
2020	S. NATOMAS (SN) CIF	$7,042	$1,072	$0	$0	$0	$0	$0
2508	QUIMBY ACT	$7,350	$7,350	$0	$0	$0	$0	$0
3204	PARK DEVEL. IMPACT FEE	$89,913	$87,505	$30,000	$0	$0	$0	$0
	Total	$105,305	$95,927	$30,000	$0	$0	$0	$0

2026 - 2031 Funding	$30,000
Est. Project Cost	$135,305
FY2026/27 Funding	$30,000
Prior Expenditures	$9,378

Council District 2, 3
Plan Area 9
Project Location Various

Project Manager Convention & Cultural Services , Donald Gensler

City of Sacramento

Capital Improvement Program

L19921000

Project Name PA10 - ART IN PUBLIC PLACES (APP) PROGRAM

Project Description City Code Chapter 2.84.045 of the Sacramento Arts, Culture and Creative Economy Commission mandates that at least two percent (2%) of the total cost of any eligible construction project shall be expended for public art.

Project Objectives Pooling the 2% APP funding from the park development projects into each Community Plan Area, will allow the creation of significant artwork at parks within each Community Plan Area where the money was collected.

Existing Situation Each eligible park or recreation capital improvement project budget has 2% set aside for the APP mandate.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2230	NN LANDSCAPE CFD	$6,700	$6,700	$0	$0	$0	$0	$0
2508	QUIMBY ACT	$124,072	$124,072	$0	$0	$0	$0	$0
2607	ART IN PUBLIC PLACES (APP)	$167	$167	$0	$0	$0	$0	$0
3204	PARK DEVEL. IMPACT FEE	$539,694	$536,594	$44,000	$0	$0	$0	$0
	Total	$670,633	$667,533	$44,000	$0	$0	$0	$0

2026 - 2031 Funding	$44,000
Est. Project Cost	$714,633
FY2026/27 Funding	$44,000
Prior Expenditures	$3,100

Council District 1, 3
Plan Area 10
Project Location Various

Project Manager Convention & Cultural Services , Donald Gensler

Back to Table of Contents

SECTION – H
Transportation

INTRODUCTION

The City is responsible for maintaining and upgrading an aging transportation network that serves hundreds of thousands of users, including automobiles, trucks, buses, trains, bikes, pedestrians, and scooters for users of all modes and abilities. Resources to maintain and improve the transportation network come from a variety of sources, primarily the countywide transportation sales tax, state gas taxes, federal and state funding, and special fees and taxes.

For the most part, transportation funding has not kept pace with inflation, and some types of transportation funding have declined, creating challenges in providing needed transportation system maintenance and in providing capital improvements to address safety, network expansions, modernization, and upgrades.

State gas taxes and the local transportation sales tax are the primary funding sources for transportation network rehabilitation and repair and installation of safety improvements. In 2017, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017, increased gas tax and vehicle registration fees and indexed the gas tax to inflation. The increased funding has allowed the City to maintain a corridor rehabilitation and improvement program to address the most critical high-volume corridors. Even with increased funding from SB 1, however, the conditions on City streets are projected to continue to decline as the current funding is not enough to offset years of deferred maintenance of City streets.

In 2022, after extensive community engagement, the City adopted a Transportation Priorities Plan, Resolution No. 2022-0361, that prioritizes over 700 projects included in adopted plans, including the General Plan, Specific Plans, Bikeway Master Plan, Pedestrian Master Plan, Intelligent Transportation Systems Master Plan, and Vision Zero Implementation. These projects, estimated to cost a total of $5 billion, currently have no funding identified. Projects are prioritized that address air quality and health, provide equitable investments in neighborhoods that lack basic infrastructure or have been recipients of racism and bias, provide connections to jobs, schools and parks, improve transportation safety, and fix and maintain the transportation system.

With limited local funding, larger capital projects are primarily funded through state and federal grants. These grant funds are accessed through competitive programs that require a local match commitment, and the level of local transportation dollars and available funding programs limits the number and scope of the capital improvement projects the City can implement. Moving forward, there is uncertainty related to potential changes in federal transportation funding levels or requirements and how that may affect the City’s ability to implement larger capital improvements.

The City also has significant unfunded needs in terms of maintenance and rehabilitation of the existing transportation network (e.g., pavement, bridges, bikeways, traffic control equipment).

Current estimates in the 2026-2031 CIP are at least $1.2 billion in deferred maintenance for transportation infrastructure.

The following describes the Program's overall goals and sub-programs:

Program Goals

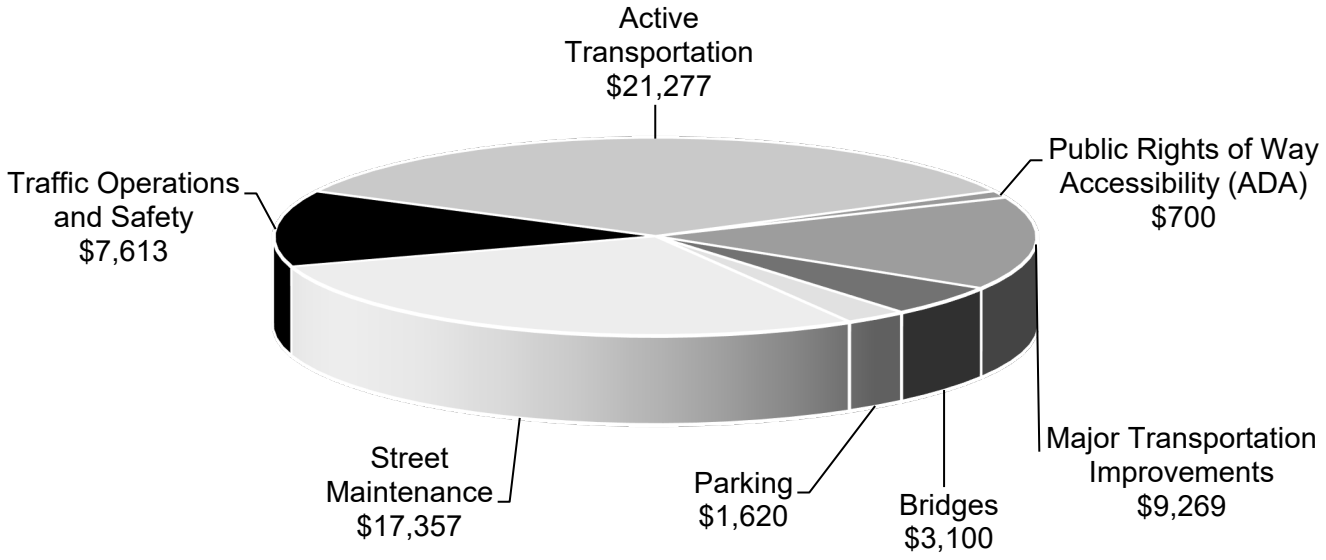
- Provide a safe and comprehensive transportation system that is effectively and efficiently planned, managed, operated, and maintained to the extent possible within funding limitations
- Provide a system that serves all modes of travel for all ages and abilities
- Reduce barriers to improve system connectivity by eliminating gaps, increasing accessibility, prioritizing active modes, connecting to transit stations, and increasing multi-jurisdictional transportation corridors
- Promote equity and public health in transportation investment decisions
- Improve transportation safety

The Transportation Program is divided into six subprograms:

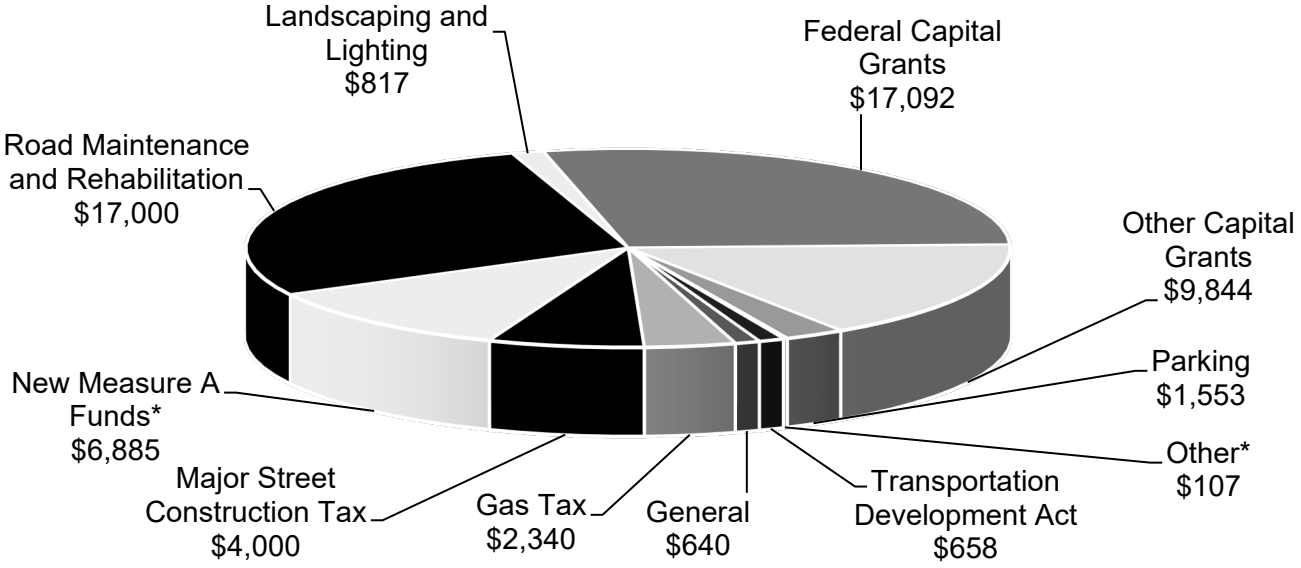
- Active Transportation – pedestrian, bikeway, lighting, and streetscape improvements
- Bridges & Major Transportation Improvements – bridge replacement and rehabilitation, and other major roadway construction, including complete streets projects
- Parking – parking facility maintenance and upgrades
- Public Rights-of-Way accessibility – installation of improvements to ensure full accessibility and comply with state and federal requirements
- Maintenance – roadway and bikeway rehabilitation, including integration of complete streets elements and safety improvements with roadway resurfacing projects, and repair of streetlights
- Traffic Operations and Safety – safety improvements, Traffic Operations Center, and active transportation safety

MAJOR FUNDING SOURCES

FY2026/27 Transportation Program by Subprogram Area (in thousands) $60,936



FY2026/27 Transportation Program by Fund (in thousands) $60,936



*See funding chart on next page for more information.

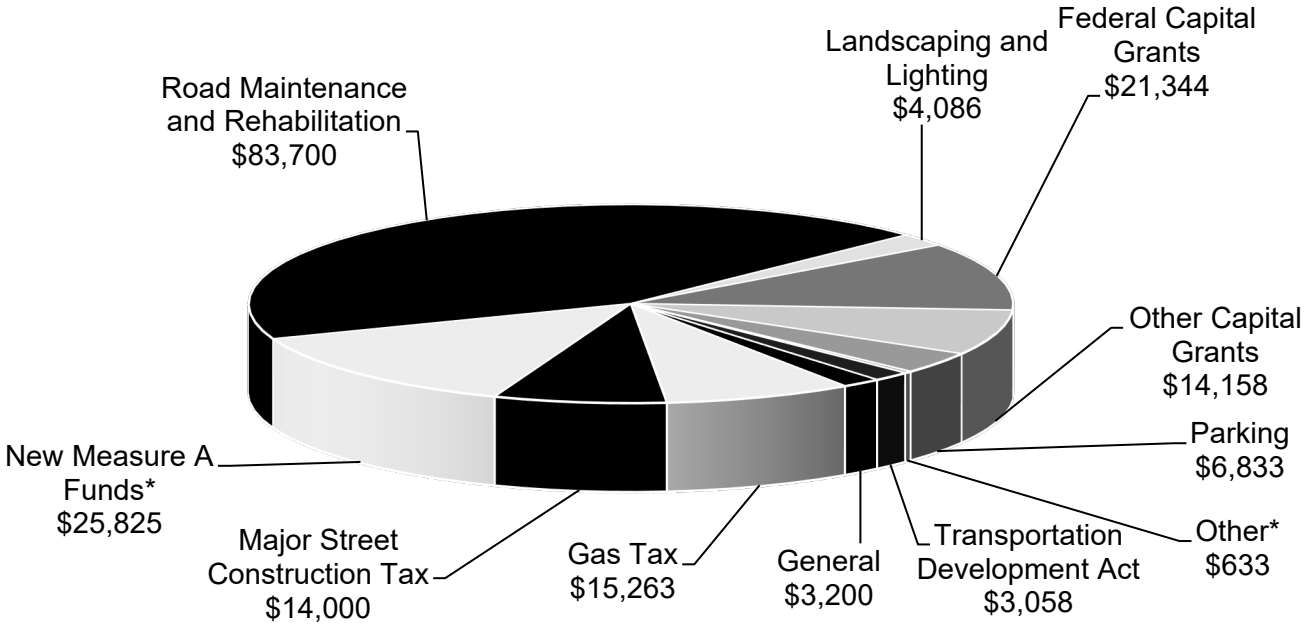
FY2026/27 Program Funding

Fund #[1]	Fund Name	# of CIPs[2]	Budget
1001	General Fund	4	639,790
2002	Gas Tax	7	2,340,560
2007	Major Street Construction	3	4,000,000
2008	Street Cut	1	14,125
2013	Transportation Development Act (TDA)	1	658,000
2026	New Measure A Maintenance	3	2,535,000
2035	Tree Planting & Replacement	1	120,000
2036	Road Maintenance & Rehabilitation	2	17,000,000
2038	New Measure A Traffic Control & Safety	5	1,580,000
2039	New Measure A Streetscape, Bike & Ped	4	2,770,000
2232	Landscaping and Lighting	3	817,272
3206	NNFP Public Facilities Fee	1	11,500
3703	Federal Capital Grants	4	17,092,000
3704	Other Capital Grants	3	9,844,000
6004	Parking	9	1,553,206
6010	Community Center	1	(39,000)
	TOTAL TRANSPORTATION		**$60,936,453**

[1]Funds may be in several program areas and may be found in the other sections of this document.

[2]Projects may have multiple funding sources.

2026-2031 Transportation Program
by Fund (in thousands)
$192,100



Parking revenues fully recovered from the pandemic downturn starting in FY2025/26. Allocations for Parking funded maintenance and repair CIPs have increased to address deferred maintenance and needed upgrades at City-owned parking garages.

Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section K). All projects receiving funding may be found by referring to Index L. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index O.

MAJOR PROGRAMS AND PROJECTS

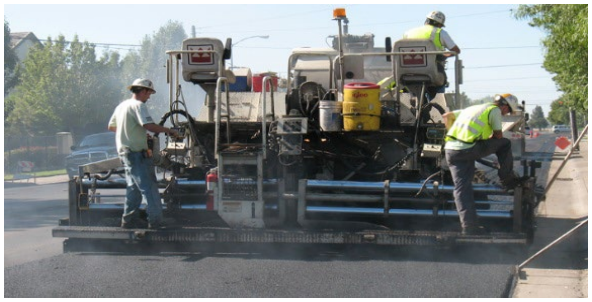
The Transportation Program includes a variety of programs and projects. Programs for corridor enhancements with road maintenance and safety improvements use local funding to implement near-term improvements and upgrades. Larger projects are usually funded with governmental grants and have local funds that are reserved to meet local match obligations for approved state and federal grant funding awards. With limited local funding available, many CIPs have leveraged local transportation funding with grant funding to maximize the value of every local transportation dollar and the number of improvements the City is able to deliver, and programmed grant awards are the single largest funding source for the Transportation Program in FY2026/27. The top-funded CIPs during the five-year period are listed below.

Transportation Corridor Program (R15200000, $74.3 million)

This is an ongoing comprehensive transportation corridor rehabilitation program to improve pavement conditions, improve mobility options, incorporate or expand active transportation elements, address safety concerns, implement upgraded technology solutions, and provide urban greening elements as needed.

This program takes advantage of opportunities for increased efficiencies and cost savings by integrating complete streets and safety features with pavement resurfacing. For example, road maintenance resurfacing projects (such as road overlay and seals) provide opportunities to implement vehicle lane reductions, add bike lanes, add accessibility improvements, crosswalk treatments, and other complete street features.

The Program is funded with traditional Gas Tax funds and Road Maintenance and Rehabilitation Account funds (additional funding through SB 1). Even using all increased funding from SB 1, available funding provides only about one-fifth of the funding needed to maintain the current pavement condition index.



Street overlay in progress

Traffic Safety Response Program (S15265800, $13.0 million)
Using accident data, collaboration with the Police Department, and community engagement to determine locations, this program will implement focused traffic safety improvements that can be deployed quickly at relatively lower cost than major projects. Funding and staffing resources will be dedicated specifically for quick response safety improvements to reduce potential traffic and pedestrian safety hazards.

The program will use local transportation funding such as Gas Tax, Major Street Construction, and Measure New A funds, avoiding long lead times associated with state and federal grant application, review, and award processes. Prior to the implementation of this program, quick response projects were handled on an ad hoc basis through operating budget and funding from various programs.

Safety Pilot Project Program (T15255300, $10.0 million)
The City will pursue and implement additional strategies to address safety issues on high injury corridors while the ultimate corridor-wide solutions are developed, funded, and implemented. While these major corridor solutions may take years to implement, City staff have been identifying potential faster options as interim solutions, such as modifying roadway striping and other road markings, installation and maintenance of green bike lanes, pavement repair, installation of barrier elements, and others.

Additionally, pilot projects could be applied to many other locations in the City, if after implementation, demonstrate operational and safety benefits. The City can also utilize pre-screened contractors to provide services within short notice through on-call or master services agreements. The Safety Pilot Project Program is funded solely through local transportation funding with Road Maintenance and Rehabilitation Account (additional funding through SB 1) and Major Street Construction funding.

Bridge Maintenance Program (R15222200, $9.5 million)
The Bridge Maintenance Program provides funding for miscellaneous unscheduled maintenance activities on City-owned bridge structures; this includes review of Caltrans bridge inspection reports and the hiring of consultants for more detailed inspections if needed. Hiring consultants to inspect bridges that Caltrans does not inspect, urgent safety repairs that are required either because a bridge was damaged by a traffic collision or was found from an inspection to have a critical need for repair or maintenance, maintenance to



Inspection of Watt Ave Bridge at Arcade Creek

repair safety issues caused by general wear and tear, and design and construction of individual repair projects as recommended by Caltrans and city consultants and staff. The Bridge Maintenance Program is funded with Gas Tax and New Measure A Maintenance funds.

Active Transportation Program (T15180400, $7.8 million)

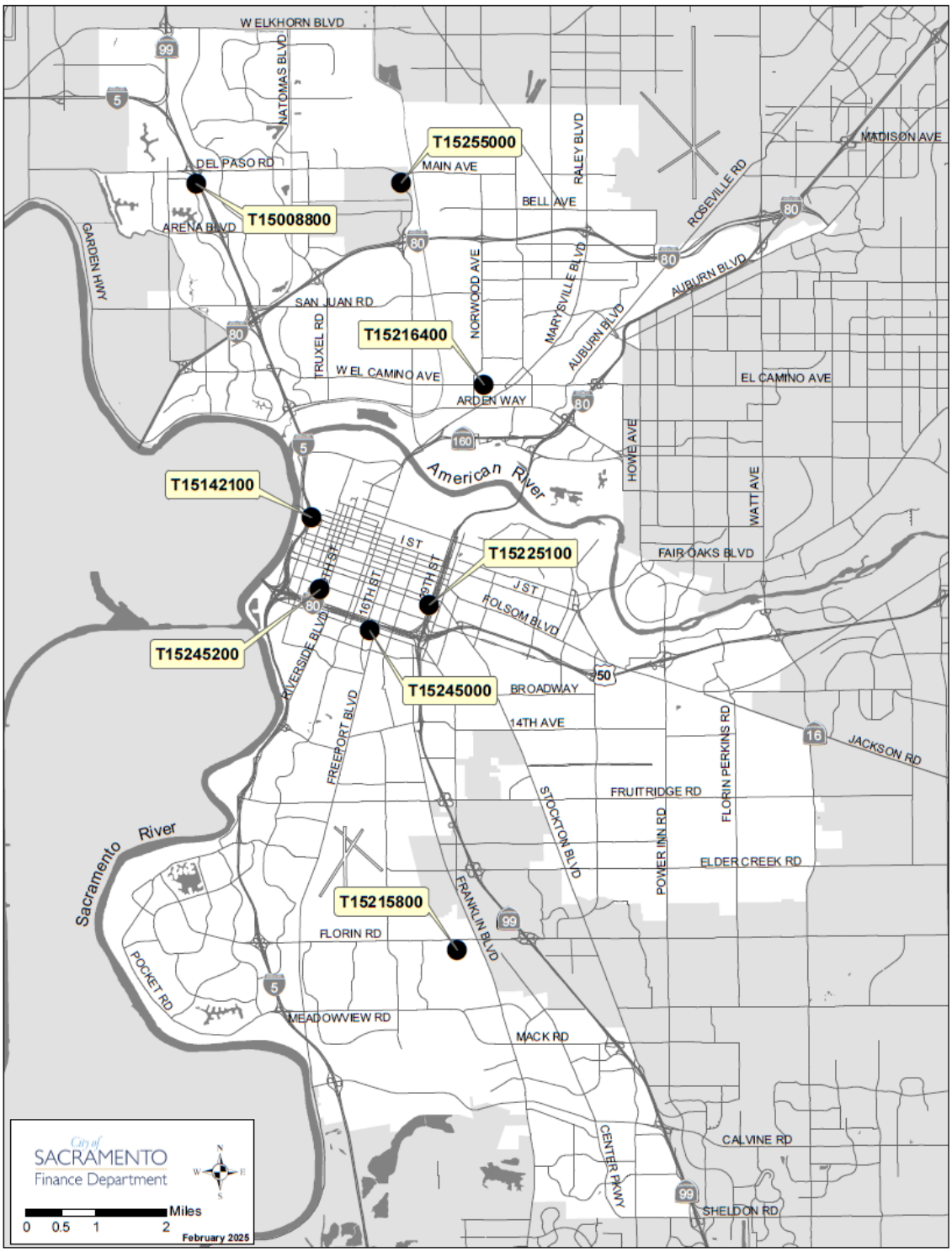


Grand Ave sidewalk gap closure construction

The Active Transportation Program is funded with Gas Tax funding, New Measure A Safety, Streetscape, and Bicycle & Pedestrian funding This funding is used to support walking and bicycling and can include sidewalk gap closures, new crosswalks, bicycle detection at traffic signals, match planning grants, and to pursue grants for construction of larger active transportation projects. In turn, the project supports air quality and responsible climate policy, public health, safety, and mobility choices. It also funds support for the City Active Transportation Commission.

FY2026/27 Capital Projects and Programs

Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.

City of Sacramento

Capital Improvement Program

K15125200

Project Name BIKE PARKING PROGRAM

Project Description Install bike parking facilities in the public right-of-way.

Project Objectives Increase the availability of bicycle parking to encourage more bicycle travel.

Existing Situation Many locations throughout the City lack adequate bicycle parking.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$49,100	$0	$0	$0	$0	$0	$0
2025	NEW MEASURE A CONSTR.	$180,558	$0	$0	$0	$0	$0	$0
2039	NMA SAFETY, STREETSCAPE, PED, BIC	$325,303	$60,246	$60,000	$60,000	$60,000	$60,000	$60,000
3702	CAPITAL REIMBURSEMENT	$85,600	$0	$0	$0	$0	$0	$0
	Total	$640,561	$60,246	$60,000	$60,000	$60,000	$60,000	$60,000

2026 - 2031 Funding $300,000
Est. Project Cost $940,561
FY2026/27 Funding $60,000
Prior Expenditures $580,315



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Chris Dougherty

City of Sacramento

Capital Improvement Program

K15185000

Project Name SACRAMENTO RIVER PARKWAY BIKE TRAIL

Project Description Provide environmental documentation and easement acquisition necessary for a new multi-use path along the top of the Sacramento River levee from drainage pump station north to Arabella Way.

Project Objectives Complete the environmental documentation and obtain the easements necessary to complete the Sacramento River bikeway.

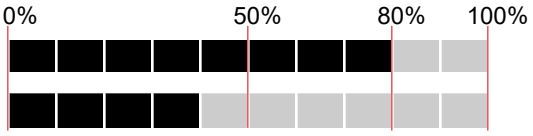
Existing Situation There is no multi-use trail or public levee access.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional general fund or Measure A sales tax, typical sources of ongoing maintenance, are included with this project.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
2401	MEASURE U	$330,199	$0	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$0	$0	$6,809,000	$0	$0	$0	$0
	Total	$330,199	$0	$6,809,000	$0	$0	$0	$0

2026 - 2031 Funding $6,809,000
Est. Project Cost $7,139,199
FY2026/27 Funding $6,809,000
Prior Expenditures $330,199

Project Start Date July 2017
Est. Complete Date October 2027



Council District 7
Plan Area 3
Project Location Sacramento River Bikeway

Project Manager Public Works , Megan Johnson

City of Sacramento

Capital Improvement Program

K15222100

Project Name PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM

Project Description This project is for citywide maintenance, repair, and rehabilitation of existing bike and pedestrian trails including pavement, striping, shoulder repairs, landscape maintenance, and debris and graffiti removal.

Project Objectives Provide maintenance of bike and pedestrian trails to ensure safety for users and to protect the City's long-term investment in its trail system. Consistent maintenance of bike and pedestrian trails will reduce the cost of future repairs.

Existing Situation The bike and pedestrian trail maintenance program is necessary to keep the trail system safe and prevent early deterioration.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$300,000	$300,000	$100,000	$100,000	$100,000	$100,000	$100,000
2013	TRANSPORTATION DEV.	$291,224	$291,224	$658,000	$600,000	$600,000	$600,000	$600,000
	Total	$591,224	$591,224	$758,000	$700,000	$700,000	$700,000	$700,000

2026 - 2031 Funding $3,558,000
Est. Project Cost $4,149,224
FY2026/27 Funding $758,000
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

City of Sacramento

Capital Improvement Program

R15188500

Project Name TREE PLANTING AND REPLACEMENT PROGRAM

Project Description Use tree replacement in-lieu fees generated from private development to plant replacement trees citywide.

Project Objectives Maintain the quality of the City's tree canopy.

Existing Situation In-lieu fees are collected by the City when a private development project will remove existing trees. The fees must be used to further tree planting and tree replacement. This project provides a mechanism to do so.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$879	$879	$0	$0	$0	$0	$0
2035	TREE PLANTING & REPLACEMENT	$598,297	$598,297	$120,000	$120,000	$120,000	$120,000	$120,000
	Total	$599,176	$599,176	$120,000	$120,000	$120,000	$120,000	$120,000

2026 - 2031 Funding	$600,000
Est. Project Cost	$1,199,176
FY2026/27 Funding	$120,000
Prior Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jose Sanchez

City of Sacramento

Capital Improvement Program

R15200000

Project Name TRANSPORTATION CORRIDOR PROGRAM

Project Description Ongoing program for comprehensive corridor rehabilitation to improve pavement condition, incorporate or expand active transportation elements, address safety concerns, implement upgraded technology solutions, and provide urban greening elements as needed.

Project Objectives Provide for complete and comprehensive solutions to address issues on transportation corridors, including pavement condition, improve safety, and improve mobility options.

Existing Situation Currently, needs are addressed independently (e.g., roadway overlays, safety projects, active transportation projects). This would provide for solutions on corridors to address all needs in a coordinated, efficient, and comprehensive process.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2002	GAS TAX	$1,387,870	$1,387,870	$125,560	$125,560	$125,560	$125,560	$125,560
2007	MAJOR STREET CONSTR.	$1,954,000	$1,954,000	$0	$0	$0	$0	$0
2008	TRENCH CUT FEE	$161,657	$161,657	$14,125	$0	$0	$0	$0
2036	ROAD MAINT & REHABILITATION	$20,369,855	$20,369,855	$15,000,000	$14,675,000	$14,675,000	$14,675,000	$14,675,000
	Total	$23,873,382	$23,873,382	$15,139,685	$14,800,560	$14,800,560	$14,800,560	$14,800,560

2026 - 2031 Funding $74,341,925
Est. Project Cost $98,215,307
FY2026/27 Funding $15,139,685
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

City of Sacramento

Capital Improvement Program

R15200800

Project Name PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM

Project Description The Pavement Management Application (PMA) inventory system requires regular updates, as well as other required hardware and software upgrades to keep the City's infrastructure management system current.

Project Objectives Update the infrastructure management systems used by Maintenance Services Division.

Existing Situation The City is required by the Federal Highway Administration to have a PMA system. An annual allocation is required to update and maintain the PMA system.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2026	NEW MEASURE A MAINT	$1,247,675	$577,615	$175,000	$175,000	$175,000	$175,000	$175,000
	Total	$1,247,675	$577,615	$175,000	$175,000	$175,000	$175,000	$175,000

2026 - 2031 Funding $875,000
Est. Project Cost $2,122,675
FY2026/27 Funding $175,000
Prior Expenditures $670,060



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

City of Sacramento

Capital Improvement Program

R15210000

Project Name TRANSPORTATION CORRIDOR PROGRAM

Project Description Ongoing program for comprehensive corridor rehabilitation to improve pavement condition, incorporate or expand active transportation elements, address safety concerns, implement upgraded technology solutions, and provide urban greening elements as needed.

Project Objectives Provide for complete and comprehensive solutions to address issues on transportation corridors including pavement condition, to improve safety, and to improve mobility options.

Existing Situation Currently, needs are addressed independently (e.g., roadway overlays, safety projects, active transportation projects). This would provide for solutions on corridors to address all needs in a coordinated, efficient, and comprehensive process.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2002	GAS TAX	$3,033,053	$3,033,053	$0	$0	$0	$0	$0
2008	TRENCH CUT FEE	$11,275	$11,275	$0	$0	$0	$0	$0
2036	ROAD MAINT & REHABILITATION	$2,204,245	$2,201,209	$0	$0	$0	$0	$0
2039	NMA SAFETY, STREETSCAPE, PED, BIC	$100,000	$100,000	$0	$0	$0	$0	$0
3704	OTHER CAPITAL GRANTS	$0	$0	$1,168,000	$0	$0	$0	$0
	Total	$5,348,573	$5,345,537	$1,168,000	$0	$0	$0	$0

2026 - 2031 Funding $1,168,000
Est. Project Cost $6,516,573
FY2026/27 Funding $1,168,000
Prior Expenditures $3,036



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

City of Sacramento

Capital Improvement Program

R15212800

Project Name WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES

Project Description Procurement and implementation of a maintenance work management system.

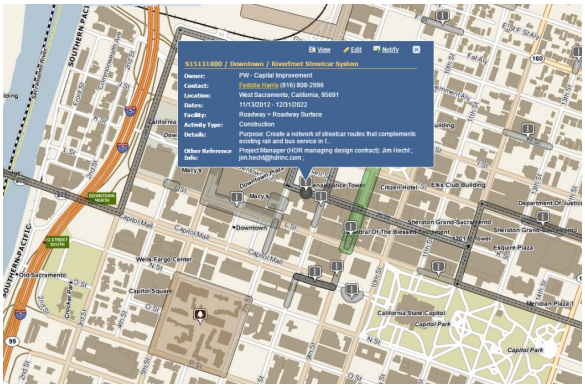
Project Objectives Upgrade the existing work order system to a web-based environment with GIS capabilities.

Existing Situation Approximately 10,000 work requests are received annually over the phone, by app, and from the 311 call center that are then forwarded to field crews for completion. Periodic upgrades are needed for the system to meet the demand.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2026	NEW MEASURE A MAINT	$243,426	$89,143	$60,000	$60,000	$60,000	$60,000	$60,000
	Total	$243,426	$89,143	$60,000	$60,000	$60,000	$60,000	$60,000

2026 - 2031 Funding	$300,000
Est. Project Cost	$543,426
FY2026/27 Funding	$60,000
Prior Expenditures	$154,283



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jose Mederos

City of Sacramento

Capital Improvement Program

R15222200

Project Name BRIDGE MAINTENANCE PROGRAM

Project Description Program provides funding for miscellaneous unscheduled maintenance activities on City-owned bridge structures.

Project Objectives Repair damage to bridge structures from vehicular accidents not reimbursable through risk management and the unforeseen maintenance issues.

Existing Situation City-owned bridges require periodic maintenance to repair safety issues caused by traffic accidents and/or general wear and tear.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2002	GAS TAX	$232,123	$232,123	$800,000	$1,450,000	$1,450,000	$1,450,000	$1,450,000
2007	MAJOR STREET CONSTR.	$95,642	$95,642	$0	$0	$0	$0	$0
2026	NEW MEASURE A MAINT	$69,282	$69,282	$2,300,000	$150,000	$150,000	$150,000	$150,000
	Total	$397,047	$397,047	$3,100,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000

2026 - 2031 Funding $9,500,000
Est. Project Cost $9,897,047
FY2026/27 Funding $3,100,000
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Josh Werner

City of Sacramento

Capital Improvement Program

R15263000

Project Name STREET AND ALLEY REPAIR PROGRAM

Project Description This project will help repair and resurface streets and alleys throughout the City of Sacramento from damage related to age, material, and consistent use from commercial garbage trucks.

Project Objectives Project objectives include making streets and alleys safer by repairing potholes, resurfacing pavement, and conducting overall street and alley repairs. In addition, this project will help increase the condition of the streets throughout the City.

Existing Situation The current funding is not enough to make the necessary repairs to keep the streets and alleys in a state of good repair. This project will help towards that goal. Alley repairs are also not eligible for Gas Tax transportation funding.

Operating Budget Impact This project is funded with Solid Waste Franchise Fees.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000
	Total	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000

2026 - 2031 Funding	$2,250,000
Est. Project Cost	$2,700,000
FY2026/27 Funding	$450,000
Prior Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jose Sanchez

City of Sacramento

Capital Improvement Program

S15101300

Project Name TRAFFIC OPERATIONS CENTER PROGRAM

Project Description This program includes: corridor timing studies and implementation; traffic signal equipment maintenance, upgrade, replacement, and expansion; Traffic Operations Center (TOC) evaluation and expansion studies; related plans, specifications, and estimates; communications conduit infrastructure and maintenance; and Regional Intelligent Transportation System partnership strategic plan studies.

Project Objectives Connect traffic signals into the TOC so traffic signal operations and timing can be evaluated, monitored, and managed from the TOC to reduce travel delay and congestion on City streets.

Existing Situation Approximately half of the 850 traffic signals in the City are tied into the TOC.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2001	MEASURE A - CONSTR.	$37,991	$0	$0	$0	$0	$0	$0
2002	GAS TAX	$9,890	$0	$50,000	$50,000	$50,000	$50,000	$50,000
2025	NEW MEASURE A CONSTR.	$108,532	$0	$0	$0	$0	$0	$0
2038	NMA TRAFFIC CONTROL & SAFETY	$974,514	$938,646	$280,000	$280,000	$280,000	$280,000	$280,000
	Total	$1,130,927	$938,646	$330,000	$330,000	$330,000	$330,000	$330,000

2026 - 2031 Funding $1,650,000
Est. Project Cost $2,780,927
FY2026/27 Funding $330,000
Prior Expenditures $192,281



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Ryan Billeci

City of Sacramento

Capital Improvement Program

S15120500

Project Name ACTIVE TRANSPORTATION SAFETY PROGRAM

Project Description Provide for active transportation improvements including marked crosswalks, enhancement treatments such as Rectangular Rapid Flash Beacons (RRFBs) or Pedestrian Hybrid Beacons, bikeway gap closures, and other related improvements.

Project Objectives Enhancements for those walking, bicycling, and rolling (active transportation).

Existing Situation Safety improvements for active transportation are often requested. Requests are evaluated and enhancements are made where feasible.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
2002	GAS TAX	$763,094	$763,094	$0	$0	$0	$0	$0
2025	NEW MEASURE A CONSTR.	$698,606	$0	$0	$0	$0	$0	$0
2039	NMA SAFETY, STREETSCAPE, PED, BIC	$970,319	$715,356	$350,000	$350,000	$350,000	$350,000	$350,000
	Total	$2,432,019	$1,478,450	$350,000	$350,000	$350,000	$350,000	$350,000

2026 - 2031 Funding $1,750,000
Est. Project Cost $4,182,019
FY2026/27 Funding $350,000
Prior Expenditures $953,569



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Megan Carter

City of Sacramento

Capital Improvement Program

S15121800

Project Name STREETLIGHT/COPPER WIRE REPAIR PROGRAM

Project Description Repair street light infrastructure Citywide that has been damaged or stolen by thieves stripping copper wiring.

Project Objectives Improve public safety by turning the streetlights back on in neighborhoods impacted by copper wire theft and vandalism as soon as possible. Reduce repair waiting times.

Existing Situation Many locations within the City were dark due to street lighting infrastructure vandalism and copper wire theft. Repair wait times can be extensive, posing potential risks to public safety.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$953,677	$0	$0	$0	$0	$0	$0
2026	NEW MEASURE A MAINT	$1,000,000	$0	$0	$0	$0	$0	$0
2232	LANDSCAPING & LIGHTING	$750,000	$81,498	$354,000	$354,000	$354,000	$354,000	$354,000
	Total	$2,703,677	$81,498	$354,000	$354,000	$354,000	$354,000	$354,000

2026 - 2031 Funding $1,770,000
Est. Project Cost $4,473,677
FY2026/27 Funding $354,000
Prior Expenditures $2,622,179

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Xavier Covarrubias

City of Sacramento

Capital Improvement Program

S15132400

Project Name GUARDRAIL REPLACEMENT PROGRAM

Project Description Replacement and repair of the guardrails damaged by traffic collisions or those that have reached the end of their useful life.

Project Objectives Maintain the existing guardrails in a state of good repair.

Existing Situation Guardrails that are damaged or have reached the end of their useful life require repair or replacement.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2025	NEW MEASURE A CONSTR.	$227,070	$0	$0	$0	$0	$0	$0
2038	NMA TRAFFIC CONTROL & SAFETY	$431,958	$43,447	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$659,028	$43,447	$50,000	$50,000	$50,000	$50,000	$50,000

2026 - 2031 Funding $250,000
Est. Project Cost $909,028
FY2026/27 Funding $50,000
Prior Expenditures $615,581



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Frank Campos Jr.

City of Sacramento

Capital Improvement Program

S15132700

Project Name TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM

Project Description Ongoing replacement of signal controllers and light-emitting diodes (LEDs), and the replacement and modification of traffic signals.

Project Objectives Replace signal-related equipment that has reached the end of its operational efficiency.

Existing Situation Traffic signal equipment that has reached the end of its useful life requires replacement or modification.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2001	MEASURE A - CONSTR.	$99,285	$0	$0	$0	$0	$0	$0
2002	GAS TAX	$768,151	$0	$0	$0	$0	$0	$0
2025	NEW MEASURE A CONSTR.	$247,248	$0	$0	$0	$0	$0	$0
2038	NMA TRAFFIC CONTROL & SAFETY	$1,378,250	$54,415	$150,000	$150,000	$150,000	$150,000	$150,000
	Total	$2,492,934	$54,415	$150,000	$150,000	$150,000	$150,000	$150,000

2026 - 2031 Funding $750,000
Est. Project Cost $3,242,934
FY2026/27 Funding $150,000
Prior Expenditures $2,438,519



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Xavier Covarrubias

City of Sacramento

Capital Improvement Program

S15133400

Project Name STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM

Project Description Relamp street lights and refurbish the paint coating on aluminum streetlight poles.

Project Objectives This program provides a proactive effort to have streetlights re-lamped prior to burn out.

Existing Situation Streetlights burn out and create safety issues for communities. Without a current proactive re-lamping effort, keeping up with the demand to repair street light outages is challenging. The protective coatings on streetlight poles have also degraded and need refurbishment or replacement.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2002	GAS TAX	$866,880	$551	$0	$0	$0	$0	$0
2232	LANDSCAPING & LIGHTING	$1,806,065	$81,314	$157,120	$157,120	$157,120	$157,120	$157,120
	Total	$2,672,945	$81,866	$157,120	$157,120	$157,120	$157,120	$157,120

2026 - 2031 Funding $785,600
Est. Project Cost $3,458,545
FY2026/27 Funding $157,120
Prior Expenditures $2,591,079

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Xavier Covarrubias

City of Sacramento

Capital Improvement Program

S15184100

Project Name VISION ZERO SAFETY PROGRAM

Project Description Support the construction of transportation safety improvements in the public right-of-way and on the High-Injury-Network with the goal of reducing preventable crashes that cause serious injury or death. Includes the design and construction of traffic control devices, pavement markings and striping, median treatments, enhancement of sight distance, traffic calming, and other transportation safety related improvements.

Project Objectives Reduce fatalities and severe injuries related to crashes in Sacramento, and improve public safety and neighborhood livability.

Existing Situation Streets on the High-Injury-Network have demonstrated systemic transportation safety issues and may require safety improvements.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$24,856	$24,856	$0	$0	$0	$0	$0
2002	GAS TAX	$450,368	$450,368	$220,000	$220,000	$220,000	$220,000	$220,000
2007	MAJOR STREET CONSTR.	$100,000	$88,617	$0	$0	$0	$0	$0
2025	NEW MEASURE A CONSTR.	$28,522	$0	$0	$0	$0	$0	$0
2038	NMA TRAFFIC CONTROL & SAFETY	$2,126,501	$2,003,404	$850,000	$850,000	$850,000	$850,000	$850,000
	Total	$2,730,247	$2,567,245	$1,070,000	$1,070,000	$1,070,000	$1,070,000	$1,070,000

2026 - 2031 Funding $5,350,000
Est. Project Cost $8,080,247
FY2026/27 Funding $1,070,000
Prior Expenditures $163,002



VISION ZERO
SACRAMENTO
Our Safety is Homegrown

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento

Capital Improvement Program

S15245700

Project Name CITY RAILWAY QUIET ZONES PROGRAM

Project Description Ongoing management of City's existing Quiet Zones. Work will include staff time, traffic counts, and potential improvements at multiple at-grade crossings.

Project Objectives To maintain and re-certify the City's three Quiet Zones, required by federal law on a 3-5 year basis.

Existing Situation Currently no program exists to maintain and re-certify Quiet Zones, as required by federal law.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2038	NMA TRAFFIC CONTROL & SAFETY	$549,000	$468,280	$250,000	$250,000	$250,000	$250,000	$250,000
	Total	$549,000	$468,280	$250,000	$250,000	$250,000	$250,000	$250,000

2026 - 2031 Funding $1,250,000
Est. Project Cost $1,799,000
FY2026/27 Funding $250,000
Prior Expenditures $80,720

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Joseph Garcia-Long

City of Sacramento

Capital Improvement Program

S15263200

Project Name NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM

Project Description Ongoing replacement of neighborhood street lighting components or systems which are unsafe or have reached the end of their useful life.

Project Objectives Replace unsafe or deteriorated neighborhood street lights.

Existing Situation Many neighborhood street lights are 50-70 years old and have reached the end of their useful life.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2232	LANDSCAPING & LIGHTING	$1,650,000	$1,504,873	$306,152	$306,152	$306,152	$306,152	$306,152
	Total	$1,650,000	$1,504,873	$306,152	$306,152	$306,152	$306,152	$306,152

2026 - 2031 Funding $1,530,760
Est. Project Cost $3,180,760
FY2026/27 Funding $306,152
Prior Expenditures $145,127

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Xavier Covarrubias

City of Sacramento

Capital Improvement Program

S15265800

Project Name TRAFFIC SAFETY RESPONSE PROGRAM

Project Description Using crash data, collaboration with the Police Department, and community engagement to determine locations, implement focused traffic safety improvements that can be deployed quickly at relatively lower costs than major projects.

Project Objectives Provide focused traffic safety improvements that can be deployed quickly to reduce potential traffic and pedestrian safety hazards.

Existing Situation There is currently no funding dedicated specifically for quick response safety improvements. These are handled on an ad hoc basis through operating budget and funding from various programs. The success of this program is dependant upon the addition of Transportation employees hired specifically for this purpose.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2002	GAS TAX	$658,616	$658,616	$700,000	$700,000	$700,000	$700,000	$700,000
2007	MAJOR STREET CONSTR.	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000
2039	NMA SAFETY, STREETSCAPE, PED, BIC	$1,100,000	$1,052,050	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000
	Total	$2,558,616	$2,510,666	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$2,600,000

2026 - 2031 Funding $13,000,000
Est. Project Cost $15,558,616
FY2026/27 Funding $2,600,000
Prior Expenditures $47,950

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Megan Carter

City of Sacramento

Capital Improvement Program

S18160100

Project Name CENTRAL CITY WAYFINDING

Project Description Update and expand directional signage in the Central City area, with an initial focus around the Convention Center, Golden 1 Center, and Old Sacramento. The initial phase includes updating wayfinding signage from 3rd Street to 16th Street between I Street and Q Street.

Project Objectives Help direct vehicle drivers and pedestrians to cultural facilities, tourist attractions, parking garages and major governmental buildings, and simplify traffic patterns by guiding drivers into, through and out of the Central City areas along the most convenient paths.

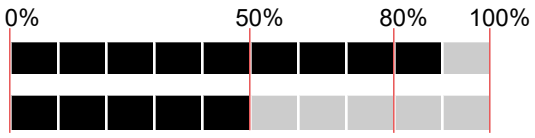
Existing Situation The downtown core has an ever increasing number of tourists, residents and new attractions including the Golden 1 Center. The current signage is out-of-date and includes references to sites that have moved or no longer exist in the Central City.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$47,328	$210	-$210	$0	$0	$0	$0
6004	PARKING	$100,000	$66,794	-$66,794	$0	$0	$0	$0
6010	COMMUNITY CENTER	$39,000	$39,000	-$39,000	$0	$0	$0	$0
	Total	$186,328	$106,004	-$106,004	$0	$0	$0	$0

2026 - 2031 Funding -$106,004
Est. Project Cost $80,324
FY2026/27 Funding -$106,004
Prior Expenditures $80,324

Project Start Date February 2016
Est. Complete Date August 2027



Council District 4
Plan Area 1
Project Location Central City Area

Project Manager Economic Development , Leslie Fritzsche

City of Sacramento

Capital Improvement Program

T15007200

Project Name STATE AND FEDERAL GRANT MATCH PROGRAM

Project Description This project is a reserve for grant matching funds. As individual capital projects are approved by Sacramento Area Council of Governments (SACOG) or other state or federal funding sources, matching funds will be transferred to projects once they have received authorization to begin.

Project Objectives Reserve the matching, local leverage, and startup funds needed for state and federal grants for projects.

Existing Situation In order to take advantage of state and federal transportation grant opportunities, a local match is typically required. Local funds are also necessary to cover certain ineligible project expenses such as overhead indirects.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of the improvements funded by this program.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$2,172,223	$2,172,223	$0	$0	$0	$0	$0
2007	MAJOR STREET CONSTR.	$4,185,145	$4,185,145	$2,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
2036	ROAD MAINT & REHABILITATION	$1,000,000	$1,000,000	$0	$0	$0	$0	$0
2039	NMA SAFETY, STREETSCAPE, PED, BIC	$829,092	$829,092	$0	$0	$0	$0	$0
	Total	$8,186,460	$8,186,460	$2,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000

2026 - 2031 Funding $6,500,000
Est. Project Cost $14,686,460
FY2026/27 Funding $2,500,000
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

City of Sacramento

Capital Improvement Program

T15008800

Project Name NORTH NATOMAS FREEWAY MONITORING PROGRAM

Project Description Monitor the freeway interchanges serving North Natomas as required by the cooperative agreement between the City and the state (City Agreement No. 95-217). Monitor traffic operations at the freeway off-ramps and adjacent intersections.

Project Objectives Monitor and identify when the freeway interchanges begin to be impacted by traffic growth in North Natomas. Results are used to identify when performance thresholds for the interchanges have been met and what impact mitigation measures are needed. This report is sent directly to Caltrans.

Existing Situation This monitoring has been performed since 1996. Monitoring was included in the state agreement due to the size of the Natomas expansion and the anticipation that the expansion would take decades to complete. This made it difficult to determine when improvements would be needed that would affect the state highway system.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
3201	NN CIF	$171,494	$0	$0	$0	$0	$0	$0
3206	NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	$145,141	$51,659	$11,500	$11,500	$11,500	$11,500	$11,500
	Total	$316,635	$51,659	$11,500	$11,500	$11,500	$11,500	$11,500

2026 - 2031 Funding $57,500
Est. Project Cost $374,135
FY2026/27 Funding $11,500
Prior Expenditures $264,976

Council District 1
Plan Area 10
Project Location Freeway Interchanges Serving North Natomas

Project Manager Finance , Eric Frederick

City of Sacramento

Capital Improvement Program

T15029000

Project Name INTERMODAL TRANSPORTATION FACILITY

Project Description The intermodal work funded by the Community Reinvestment Capital Improvement Program (CRCIP) would include property acquisition and improvements to the historic depot; and contributions to the preparation of environmental and other studies (see TV96 for EIR and other studies). Long range, the project will develop the site with a regional transportation center and develop off-site improvements that directly benefit the transportation goals of the facility.

Project Objectives To provide a state-of-the-art regional transportation center and landmark destination that serves many transportation modes and spurs Railyards development.

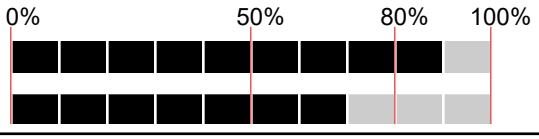
Existing Situation Currently, the site is hard to access and connect into the City, facilities are poor, but usage is high. Property acquisition, environmental clearances, track relocation and facility work at the site are initial steps required to develop the intermodal facility.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
2023	MEASURE A - PROJECT	$1,212,718	$457,392	$0	$0	$0	$0	$0
2028	PROP 1B - LOCAL ST & RD	$20,840	$0	$0	$0	$0	$0	$0
3004	2006 CIRB TAX-EXEMPT (TE)	$8,494	$0	$0	$0	$0	$0	$0
3202	RICHARDS/RAILYARDS/ DOWNTOWN	$359,000	$0	$0	$0	$0	$0	$0
3701	TAX INCREMENT	$468,661	$0	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$3,055,786	$0	$0	$0	$0	$0	$0
3704	OTHER CAPITAL GRANTS	$0	$0	$6,569,000	$0	$0	$0	$0
6004	PARKING	$13,750	$0	$0	$0	$0	$0	$0
	Total	$5,139,249	$457,392	$6,569,000	$0	$0	$0	$0

2026 - 2031 Funding $6,569,000
Est. Project Cost $11,708,249
FY2026/27 Funding $6,569,000
Prior Expenditures $4,681,856

Project Start Date July 2003
Est. Complete Date December 2028



Council District 4
Plan Area 1
Project Location Vicinity Of Historic Rail Depot (i & 5th Streets) & Union Pacific Railroad

Project Manager Public Works , Greg Taylor

City of Sacramento

Capital Improvement Program

T15036300

Project Name FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS

Project Description Rehabilitate pavement on Fruitridge Road, between 65th Expressway and Power Inn Road. Design and construct potential complete street improvements.

Project Objectives Evaluate potential for lane reduction to allow space for standard bike lanes, resurface and rehabilitate pavement, and provide ADA compliant curb ramps.

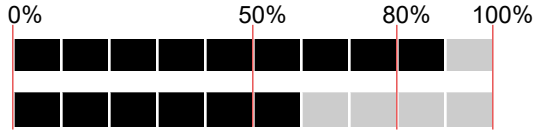
Existing Situation Project construction was put on hold pending resolution of redevelopment funding, however an alternate source of construction funds has been secured.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
2001	MEASURE A - CONSTR.	$28,226	$0	$0	$0	$0	$0	$0
2007	MAJOR STREET CONSTR.	$285,438	$38,092	$0	$0	$0	$0	$0
3701	TAX INCREMENT	$180,896	$0	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$207,834	$0	$2,571,000	$0	$0	$0	$0
3803	2006 ARMY DEPOT TE	$31,045	$0	$0	$0	$0	$0	$0
	Total	$733,439	$38,092	$2,571,000	$0	$0	$0	$0

2026 - 2031 Funding $2,571,000
Est. Project Cost $3,304,439
FY2026/27 Funding $2,571,000
Prior Expenditures $695,347

Project Start Date July 2003
Est. Complete Date November 2027





Council District 6
Plan Area 5
Project Location Fruitridge Road From 65th Street To Power Inn Road

Project Manager Public Works , Stephanie Saiz

City of Sacramento

Capital Improvement Program

T15100900

Project Name ALLEY ABATEMENT PROGRAM

Project Description This program provides for maintenance and inspection of existing alley closures.

Project Objectives Compliance with City Code 12.40.070, routine maintenance and adequate access to commercial and emergency vehicles.

Existing Situation Future requests for alley closures/restrictions, if deemed appropriate, will be funded from another source.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$846,035	$42,581	$90,000	$90,000	$90,000	$90,000	$90,000
2002	GAS TAX	$651,730	$0	$0	$0	$0	$0	$0
3004	2006 CIRB TAX-EXEMPT (TE)	$1,316	$0	$0	$0	$0	$0	$0
3702	CAPITAL REIMBURSEMENT	$26,605	$0	$0	$0	$0	$0	$0
	Total	$1,525,685	$42,581	$90,000	$90,000	$90,000	$90,000	$90,000

2026 - 2031 Funding $450,000
Est. Project Cost $1,975,685
FY2026/27 Funding $90,000
Prior Expenditures $1,483,105

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Thomas Adams

City of Sacramento

Capital Improvement Program

T15140100

Project Name CAPITAL GRANT PREPARATION PROGRAM

Project Description Provide planning, scoping, engineering estimates, and other activities related to capital project grant funding application preparation.

Project Objectives Facilitate grant funding opportunities for capital projects.

Existing Situation Staff provides capital project planning and scoping, and works with transportation agencies to apply for grant funding opportunities and award grant funding to capital projects.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$15,000	$0	$0	$0	$0	$0	$0
2002	GAS TAX	$2,657,439	$191,415	$200,000	$200,000	$200,000	$200,000	$200,000
2700	BLOCK GRANT/SHRA	$49,986	$0	$0	$0	$0	$0	$0
	Total	$2,722,425	$191,415	$200,000	$200,000	$200,000	$200,000	$200,000

2026 - 2031 Funding $1,000,000
Est. Project Cost $3,722,425
FY2026/27 Funding $200,000
Prior Expenditures $2,531,010

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

City of Sacramento

Capital Improvement Program

T15142100

Project Name HOLLOW SIDEWALK MONITORING PROGRAM

Project Description Identify, evaluate, and monitor conditions of hollow sidewalks. Perform annual inspections and prepare recommendations for needed repairs. Notify property owners of any repairs that are required or recommended to hollow sidewalk locations for which they are responsible.

Project Objectives Maintain and improve public safety.

Existing Situation Approximately twenty-four blocks of hollow sidewalks exist in the downtown area. The sidewalks and many of the retaining walls supporting them date back over 100 years and require routine safety inspection for structural stability.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2002	GAS TAX	$488,776	$15,426	$245,000	$60,000	$60,000	$260,000	$60,000
	Total	$488,776	$15,426	$245,000	$60,000	$60,000	$260,000	$60,000

2026 - 2031 Funding $685,000
Est. Project Cost $1,173,776
FY2026/27 Funding $245,000
Prior Expenditures $473,350



Council District 4
Plan Area 1
Project Location Downtown

Project Manager Public Works , Kelli Lacy

City of Sacramento

Capital Improvement Program

T15180400

Project Name ACTIVE TRANSPORTATION PROGRAM

Project Description Installation of facilities in the public rights-of-way that promote active transportation needs, implemented according to the goals and standards set in the City's Master Plans.

Project Objectives Promote active modes of transportation that improve air quality and public health and safety. Make walking, biking, and other active means of transportation safer and attractive.

Existing Situation Streets targeted in this program lack facilities that encourage active transportation.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
2002	GAS TAX	$975,000	$972,185	$0	$0	$0	$750,000	$750,000
2013	TRANSPORTATION DEV.	$267,655	$0	$0	$0	$0	$0	$0
2039	NMA SAFETY, STREETSCAPE, PED, BIC	$4,482,876	$4,406,315	$1,260,000	$1,260,000	$1,260,000	$1,260,000	$1,260,000
	Total	$5,725,531	$5,378,500	$1,260,000	$1,260,000	$1,260,000	$2,010,000	$2,010,000

2026 - 2031 Funding $7,800,000
Est. Project Cost $13,525,531
FY2026/27 Funding $1,260,000
Prior Expenditures $347,031



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jennifer Donlon Wyant

City of Sacramento

Capital Improvement Program

T15200600

Project Name PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM

Project Description Upgrading, retrofitting, construction, and/or reconstruction of curb ramps, crosswalks, audible pedestrian signals, and/or other elements within the public rights-of-way.

Project Objectives Bringing the public rights-of-way into compliance with all access laws and regulations.

Existing Situation There are locations around the City within the public rights-of-way which need to be upgraded, retrofitted, or constructed to meet current access laws and regulations.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2002	GAS TAX	$43,538	$43,538	$0	$0	$0	$0	$0
2007	MAJOR STREET CONSTR.	$0	$0	$700,000	$700,000	$700,000	$700,000	$700,000
	Total	$43,538	$43,538	$700,000	$700,000	$700,000	$700,000	$700,000

2026 - 2031 Funding $3,500,000
Est. Project Cost $3,543,538
FY2026/27 Funding $700,000
Prior Expenditures $0



Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Kelli Lacy

City of Sacramento

Capital Improvement Program

T15215800

Project Name **FLORIN ROAD VISION ZERO SAFETY**

Project Description Streetscape improvements on Florin Road from 24th Street to Munson Way that includes bicycle lane gap closures, upgrading existing bike lanes to protected bike lanes, sidewalk improvements, pavement repair, new traffic signals, and additional controlled crossings of Florin Road.

Project Objectives Implement the improvements identified for Florin Road in the Vision Zero Top 5 Corridors study.

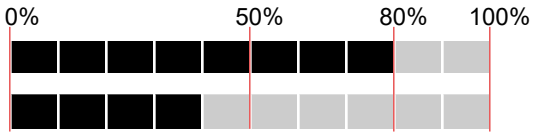
Existing Situation Florin Road within the project limits is comprised of four travel lanes plus a raised median and center turn lane. The posted speed limit is 45 mph with an Average Daily Traffic (ADT) of 36,000 vehicles.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included for maintenance of these improvements.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2036	ROAD MAINT & REHABILITATION	$715,000	$57,506	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$500,000	$0	$0	$4,252,000	$0	$0	$0
	Total	$1,215,000	$57,506	$0	$4,252,000	$0	$0	$0

2026 - 2031 Funding $4,252,000
Est. Project Cost $5,467,000
FY2026/27 Funding $0
Prior Expenditures $1,157,494

Project Start Date April 2021
Est. Complete Date August 2027



Council District 5, 8
Plan Area 4
Project Location Florin Road From 24th Street To Munson Way

Project Manager Public Works , Ricardo Navarro

City of Sacramento

Capital Improvement Program

T15245000

Project Name BROADWAY COMPLETE STREETS PH 3

Project Description The Broadway Complete Streets Phase 3 Project is the final Phase in the Broadway Complete Streets Project and will complete the segments along Broadway from 19th Street to 21st Street and 24th Street to Franklin Boulevard. Improving access for all modes through finalizing a four to three lane road diet, buffered bicycle lane, marked pedestrian crossings and refuge islands.

Project Objectives To complete the Broadway Complete Street Project and create a better balance among all modes of travel, where pedestrians, cyclists, transit riders, and drivers all feel safe and accommodated. To improve pedestrian and cyclist safety along and across the corridor, improve amenities throughout the corridor in a manner that creates a unified character for the corridor and increase opportunities to enjoy business/leisure activities. These facilities have been designed to calm traffic, improve safety and make

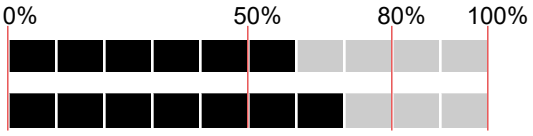
Existing Situation Currently the Broadway corridor is an automobile dominated four lane arterial with sidewalks of varying widths, complicated pedestrian crossings at major intersections and discontinuous bike lanes.

Operating Budget Impact New transportation facilities will require regular maintenance and repairs. No additional gas tax or Measure A sales tax, typical sources of ongoing maintenance, are included with this project.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
2007	MAJOR STREET CONSTR.	$444,004	$21,808	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$443,000	$0	$4,312,000	$0	$0	$0	$0
	Total	$887,004	$21,808	$4,312,000	$0	$0	$0	$0

2026 - 2031 Funding $4,312,000
Est. Project Cost $5,199,004
FY2026/27 Funding $4,312,000
Prior Expenditures $865,196

Project Start Date October 2023
Est. Complete Date December 2027



Council District 4, 7
Plan Area 1, 2
Project Location The Broadway Corridor Between 19th St To 21st St And 24th St To Franklin Blvd.

Project Manager Public Works , Philip Vulliet

City of Sacramento

Capital Improvement Program

T15245100

Project Name STOCKTON BLVD MULTIMODAL & BUS RAPID TRANSIT

Project Description Stockton Boulevard Multimodal Partnership & Bus Rapid Transit Corridor is located on Stockton Boulevard with limits between Alhambra Boulevard and Florin Road. In partnership with the County and SacRT, the project will provide multi-modal and high-capacity transit improvements on Stockton Boulevard to improve safety, mobility, and accessibility.

Project Objectives The project will construct multi-modal improvements, varying at different segments of the corridor, including lane reductions, bike lanes, widening for share-use bicycle and pedestrian paths, and shared bus/bike lanes including Bus Rapid Transit (BRT). The project will make the corridor safer and protect existing street users, encourage walking, bicycling, and transit use.

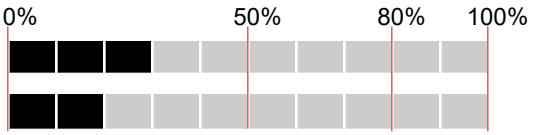
Existing Situation Stockton Boulevard is a five-lane arterial connecting the Central City to South Sacramento. Along the corridor some segments have no bike facilities, others the sidewalk is narrow and has an inconsistent tree buffer. Bike lanes are present in the southern segments. SacRT's Route 51 runs along this section.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2007	MAJOR STREET CONSTR.	$200,000	$0	$0	$0	$0	$0	$0
2023	MEASURE A - PROJECT	$150,000	$61,487	$0	$0	$0	$0	$0
3703	FEDERAL CAP. GRANTS	$1,800,000	$0	$3,400,000	$0	$0	$0	$0
3704	OTHER CAPITAL GRANTS	$500,000	$0	$0	$0	$0	$0	$0
	Total	$2,650,000	$61,487	$3,400,000	$0	$0	$0	$0

2026 - 2031 Funding $3,400,000
Est. Project Cost $6,050,000
FY2026/27 Funding $3,400,000
Prior Expenditures $2,588,513

Project Start Date April 2024
Est. Complete Date December 2030



Council District 4, 5
Plan Area 5, 6
Project Location Stockton Boulevard And Broadway

Project Manager Public Works , Jesse Gothan

City of Sacramento

Capital Improvement Program

T15245200

Project Name 9TH STREET SEPARATED BIKEWAY

Project Description This project will extend the separated bikeway network to improve connections between neighborhoods and downtown to encourage more and safer bicycle trips.

Project Objectives Construct a left-side Class IV bikeway from Q Street to X Street, with transitions to the right side at W Street and to a Class II at X Street to reduce traffic stress for bicyclists.

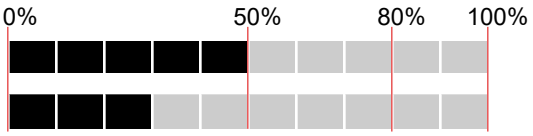
Existing Situation 9th Street is a 3-lane, southbound, one-way arterial road with a 30 MPH speed limit and an Average Daily Traffic (ADT) of 7,183 vehicles.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
2007	MAJOR STREET CONSTR.	$100,000	$0	$0	$0	$0	$0	$0
3704	OTHER CAPITAL GRANTS	$132,000	$4,531	$2,107,000	$0	$0	$0	$0
	Total	$232,000	$4,531	$2,107,000	$0	$0	$0	$0

2026 - 2031 Funding $2,107,000
Est. Project Cost $2,339,000
FY2026/27 Funding $2,107,000
Prior Expenditures $227,469

Project Start Date May 2024
Est. Complete Date December 2027



Council District 4
Plan Area 1
Project Location 9th Street From Q Street To Broadway

Project Manager Public Works , James Kragh

City of Sacramento

Capital Improvement Program

T15255000

Project Name ITS NORWOOD

Project Description In Sacramento, on Main Avenue from Northgate Boulevard to Norwood Avenue, and Norwood Avenue/Norwood Bypass/Grove Avenue from Main Avenue to Arden/Del Paso Boulevard; Install intelligent transportation system (ITS) and Accessible Pedestrian Signal (APS) upgrades including traffic signal cabinets and controllers, traffic signal interconnect, advanced loop detection, pedestrian pushbuttons and countdown pedestrian heads.

Project Objectives The Norwood Avenue ITS Corridor Improvement Project will replace and update traffic signal equipment at 19 traffic signals and install fiber optic conduit along Del Paso Road, Norwood Avenue, and Grove Avenue from Northgate Avenue to Del Paso Boulevard.

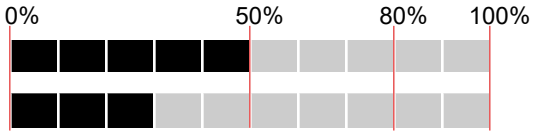
Existing Situation The existing traffic signals on the corridor have equipment that is approximately 30 years old and does not provide network connectivity to the City's Traffic Operations Center.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2007	MAJOR STREET CONSTR.	$200,000	$96,388	$0	$0	$0	$0	$0
3704	OTHER CAPITAL GRANTS	$150,000	$0	$0	$4,314,000	$0	$0	$0
	Total	$350,000	$96,388	$0	$4,314,000	$0	$0	$0

2026 - 2031 Funding $4,314,000
Est. Project Cost $4,664,000
FY2026/27 Funding $0
Prior Expenditures $253,612

Project Start Date December 2024
Est. Complete Date May 2027



Council District 1
Plan Area 8
Project Location El Paso Rd And Main Ave East To Norwood Ave, Norwood Ave And Main Ave To Del Paso And Grove Ave.
Project Manager Public Works , Nick Ahantab

City of Sacramento

Capital Improvement Program

T15255300

Project Name SAFETY PILOT PROJECT PROGRAM

Project Description The City will pursue and implement additional strategies to address safety issues on high injury corridors while the ultimate corridor-wide solutions are developed, funded, and implemented. This includes pilot projects that can demonstrate operational and safety benefits.

Project Objectives Provide safety improvements.

Existing Situation Varies by location.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
2007	MAJOR STREET CONSTR.	$1,000,000	$1,000,000	$0	$0	$0	$0	$0
2036	ROAD MAINT & REHABILITATION	$829,000	$829,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000
	Total	$1,829,000	$1,829,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000

2026 - 2031 Funding $10,000,000
Est. Project Cost $11,829,000
FY2026/27 Funding $2,000,000
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Jesse Gothan

City of Sacramento

Capital Improvement Program

V15110000

Project Name RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM

Project Description Ongoing retail and office space improvements in City-owned facilities that will benefit City-owned parking facilities.

Project Objectives Attract quality tenants by maintaining retail and office spaces within City-owned parking facilities which will generate revenues for parking operations.

Existing Situation The City has over 60,000 square feet of retail/office space in three downtown garages. In many cases these spaces need to be upgraded to attract businesses.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6004	PARKING	$2,104,399	$309,836	$50,000	$50,000	$55,000	$60,000	$65,000
	Total	$2,104,399	$309,836	$50,000	$50,000	$55,000	$60,000	$65,000

2026 - 2031 Funding	$280,000
Est. Project Cost	$2,384,399
FY2026/27 Funding	$50,000
Prior Expenditures	$1,794,563

Council District 4
Plan Area 1
Project Location Downtown City Parking Facilities

Project Manager Public Works , Staci Kranitz

City of Sacramento

Capital Improvement Program

V15210000

Project Name STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM

Project Description Ongoing assessment, design, and implementation of preventative and restorative building maintenance.

Project Objectives Repair structural damage to City-owned parking facilities and ensure that the parking garages meet building codes. The project's aim is to avoid ongoing, long-term structural deterioration.

Existing Situation Annual assessment of site conditions for restorative or preventative care.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6004	PARKING	$6,590,015	$1,712,283	$400,000	$300,000	$325,000	$350,000	$375,000
	Total	$6,590,015	$1,712,283	$400,000	$300,000	$325,000	$350,000	$375,000

2026 - 2031 Funding $1,750,000
Est. Project Cost $8,340,015
FY2026/27 Funding $400,000
Prior Expenditures $4,877,732

Council District 4
Plan Area 1
Project Location Downtown City Parking Facilities

Project Manager Public Works , Staci Kranitz

City of Sacramento

Capital Improvement Program

V15410000

Project Name ELEVATOR RENOVATION/MODERNIZATION PROGRAM

Project Description Renovation/modernization of elevators in City parking garages.

Project Objectives Modernize elevators and provide needed mechanical infrastructure repairs. Meet state elevator standards.

Existing Situation City garage elevator mechanical systems need upgrading to a serviceable operational system.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6004	PARKING	$2,824,164	$632,896	$500,000	$200,000	$215,000	$230,000	$245,000
	Total	$2,824,164	$632,896	$500,000	$200,000	$215,000	$230,000	$245,000

2026 - 2031 Funding $1,390,000
Est. Project Cost $4,214,164
FY2026/27 Funding $500,000
Prior Expenditures $2,191,268

Council District 4
Plan Area 1
Project Location Downtown City Parking Facilities

Project Manager Public Works , Staci Kranitz

City of Sacramento

Capital Improvement Program

V15510000

Project Name PARKING FACILITIES PAINT/SIGNAGE PROGRAM

Project Description Plan, design, and paint City-owned parking garages, including ceilings and beams. Install informational and directional signage to assist motorists and pedestrians.

Project Objectives Assist garage patrons by replacing deficient directional signage for easier and safer navigation within parking facilities and complement lighting, aesthetics, and safety.

Existing Situation Some parking facilities have paint that has outlasted its useful life as well as outdated and inadequate signage needing to be repainted, refurbished, or replaced.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2026 Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6004	PARKING	$3,925,334	$768,838	$100,000	$100,000	$110,000	$120,000	$130,000
	Total	$3,925,334	$768,838	$100,000	$100,000	$110,000	$120,000	$130,000

2026 - 2031 Funding $560,000
Est. Project Cost $4,485,334
FY2026/27 Funding $100,000
Prior Expenditures $3,156,496



Council District 4
Plan Area 1
Project Location Downtown City Parking Facilities

Project Manager Public Works , Staci Kranitz

City of Sacramento

Capital Improvement Program

V15520000

Project Name SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM

Project Description Installation of informational and directional signage to assist motorists and pedestrians in identifying, entering, exiting, and utilizing City-owned surface parking lots. Add or restore striping and painted markings to lot surfaces for clearly identifiable parking.

Project Objectives Provide street/destination orientation graphics for visitors. Provide lot customers with clearly marked and well-maintained parking facilities.

Existing Situation New lot striping is needed in some areas while existing striping is faded and obscured by stains, tire marks, and flaking.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6004	PARKING	$658,827	$460,706	$20,000	$20,000	$25,000	$30,000	$30,000
	Total	$658,827	$460,706	$20,000	$20,000	$25,000	$30,000	$30,000

2026 - 2031 Funding $125,000
Est. Project Cost $783,827
FY2026/27 Funding $20,000
Prior Expenditures $198,121

Council District 4
Plan Area 1
Project Location All City Parking Facilities & Lots

Project Manager Public Works , Staci Kranitz

City of Sacramento

Capital Improvement Program

V15610000

Project Name REVENUE CONTROL SYSTEM PROGRAM

Project Description Purchase and installation of new Revenue Control System for collection of parking revenues at all City-owned parking facilities. This would include the replacement of all computers, software, auditors, ticket dispensers, and card readers systemwide.

Project Objectives Improve revenue control capability through use of an updated, automated system with the goal of improving customer service.

Existing Situation Customer service and revenue control would be improved if a new Parking Access and Revenue Control System (PARCS) was installed.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6004	PARKING	$5,731,402	$1,705,182	$300,000	$200,000	$215,000	$230,000	$245,000
	Total	$5,731,402	$1,705,182	$300,000	$200,000	$215,000	$230,000	$245,000

2026 - 2031 Funding $1,190,000
Est. Project Cost $6,921,402
FY2026/27 Funding $300,000
Prior Expenditures $4,026,220

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Staci Kranitz

City of Sacramento

Capital Improvement Program

V15620000

Project Name PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM

Project Description Install video cameras in City parking facilities.

Project Objectives Improve security. Improve customer service.

Existing Situation Installing fiber to parking facilities in preparation for video surveillance system installation.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6004	PARKING	$279,999	$9,030	$100,000	$100,000	$110,000	$120,000	$130,000
	Total	$279,999	$9,030	$100,000	$100,000	$110,000	$120,000	$130,000

2026 - 2031 Funding $560,000
Est. Project Cost $839,999
FY2026/27 Funding $100,000
Prior Expenditures $270,969

Council District 4
Plan Area 1
Project Location Downtown City Parking Facilities

Project Manager Public Works , Staci Kranitz

City of Sacramento

Capital Improvement Program

V15710000

Project Name PARKING FACILITIES DEVELOPMENT PROGRAM

Project Description Ongoing planning and development of new City parking facilities.

Project Objectives Provide resources for anticipated future parking demands.

Existing Situation Currently, new parking facilities are financed through available cash, debt financing, or other borrowing.

Operating Budget Impact

Fund	Fund Description	As of 2/2026 Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
1001	GENERAL FUND	$204,942	$0	$0	$0	$0	$0	$0
6004	PARKING	$7,095,032	$6,367,900	$150,000	$200,000	$215,000	$230,000	$250,000
	Total	$7,299,974	$6,367,900	$150,000	$200,000	$215,000	$230,000	$250,000

2026 - 2031 Funding $1,045,000
Est. Project Cost $8,344,974
FY2026/27 Funding $150,000
Prior Expenditures $932,074

Council District 4
Plan Area 1
Project Location Downtown City Parking Facilities

Project Manager Public Works , Staci Kranitz

Back to Table of Contents

SECTION – I
City Utilities

INTRODUCTION

The City Utilities Capital Improvement Program (Program) reflects the City's funding strategy for delivering capital improvements to provide and maintain services and facilities for the benefit of the community, safeguarding public health and safety, promoting sustainability, enhancing livability, and expanding economic development throughout the City.

To ensure long-term infrastructure sustainability, this Program utilizes an asset management process to systematically prioritize and rank its rehabilitation and replacement needs based on information collected through various elements such as criticality, condition assessment, master planning, and maintenance history.

This Program is consistent with the *2040 General Plan*.

Program Goals

- Comply with all government regulations and legal requirements
- Provide high-quality, safe, and reliable utility systems by delivering services through proactively monitoring and maintaining our assets and reducing system vulnerability
- Plan for current and future generations by protecting, preserving, and enhancing resources, the environment, and the community
- Manage funding by finding alternative funding sources, such as grants or other revenues
- Provide for environmentally sound landfill closure

Ranking Criteria

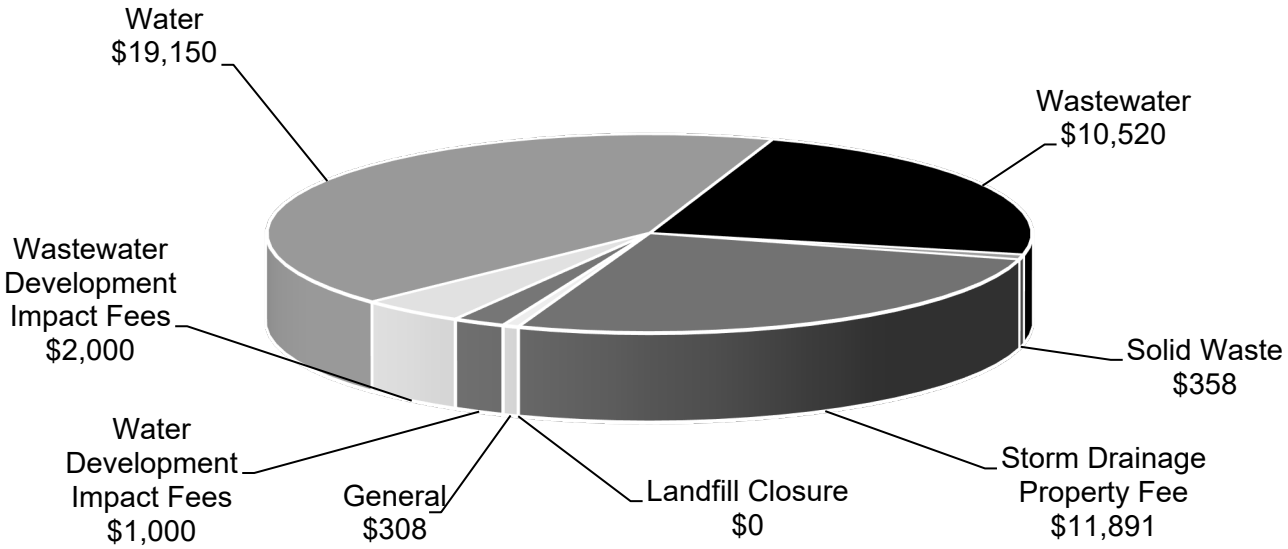
- Replaces failed infrastructure
- Is mandated by state and federal laws or regulations
- Protects the public by meeting health and safety requirements
- Meets the demands of increased growth
- Improves or reduces ongoing facility operations and maintenance costs

The City Utilities Program is divided into four subprograms:

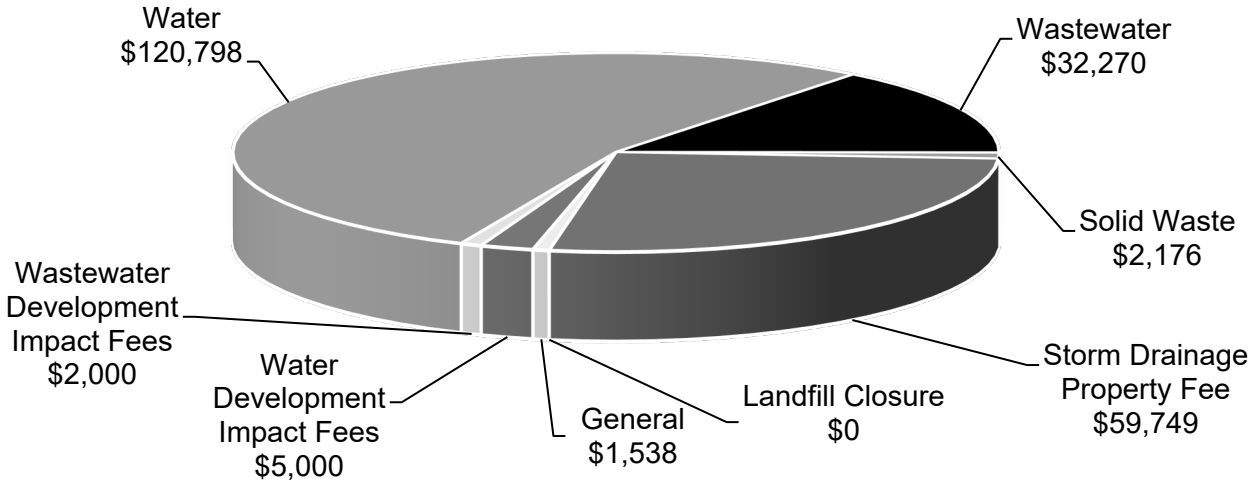
- Recycling and Solid Waste
- Storm Drainage
- Wastewater
- Water

MAJOR FUNDING SOURCES

FY2026/27 City Utilities Program
by Fund (in thousands)
$45,227



2026-2031 City Utilities Program
by Fund (in thousands)
$223,531



FY2026/27 Program Funding

Fund #[1]	Fund Name	# of CIPs[2]	Budget
1001	General	3	307,500
6001	Water Development Fees	1	1,000,000
6002	Wastewater Development Fees	1	2,000,000
6005	Water	14	19,150,000
6006	Wastewater	9	10,520,697
6007	Solid Waste	7	357,500
6008	Landfill Closure	2	0
6021	Storm Drainage Property Fee	15	11,891,300
	TOTAL CITY UTILITIES		**$45,226,997**

[1]Funds may be in several program areas and may be found in the other sections of this document.

[2]Projects may have multiple funding sources.

Additional information on funding sources and their restrictions may be found in Description of Major Funding Sources (Section K). All projects receiving funding may be found by referring to Index L. Total funding for a project may be found by reviewing the detail sheets after this summary or by referring to Index O.

MAJOR PROGRAMS AND PROJECTS

The City Utilities Program includes a variety of projects and programs. The top-funded CIPs during the five-year period are listed below by subprogram.

Water

Water+ Program (Z14190100, $9.6 million)

The Water+ Program will design plans and specifications for the rehabilitation and resiliency of both existing drinking water treatment plants as well as water supply expansion improvements needed due to expected growth. The program is necessary to ensure the City has sufficient water treatment capacity for the future water demands of the City of Sacramento. Long range water demand projections, based on the *2040 General Plan* projections, have identified a shortage of water treatment capacity around 2035. Expansion efforts will primarily be funded by revenues generated from impact fees paid by developers whose projects add to water supply demands.

The Water+ Program also includes resiliency projects interrelated to one another and designs and implements projects to address climate change and reliability. A percentage of these projects will be funded by Impact fees while the majority of the funding will be from rate payers.

Once funding is identified, construction of the Water+ Program projects will be completed in phases. The first of the project elements will be under construction within this five-year period. The Water+ Program is funded by the Water Impact Fees ($5.0 million, Fund 6001) and the Water Ratepayer Revenues ($4.6 million, Fund 6005).

Reservoir Rehabilitation Program (Z14130500, $20.5 million)

The Reservoir Rehabilitation Program will rehabilitate various components at the majority of the City's twelve drinking water storage reservoirs. Many of the reservoirs were constructed in the 1940s through 1960s and need repairs, improvements, and overhauls to keep these critical water system facilities in operation. The proposed projects are supported by asset management condition assessments as well as the Department of Utilities' 2023 Water Supply Master Plan.

Large projects that will be designed and constructed include the following:

- Florin Reservoir Phase 2 – Electrical upgrades, two new pumps, roof repair, security improvements, and HVAC updates.
- Capitol Gateway and City College Reservoirs – Interior and exterior coating.
- Alhambra Reservoir – Electrical replacement.
- Riverside Reservoir – Roof and valve replacements and hatch upgrades.
- Other Reservoir Work – Pump replacements, HVAC improvements, structural repairs and security enhancements across multiple reservoirs.

Wastewater

Combined Sewer System Pipe Program (X14170100, $17.2 million)

The City's Combined Sewer System (CSS) is served by undersized and aging collection pipes that range from six inches to 120 inches pipe diameter, two primary CSS treatment plants, and by two large pump stations, Sumps 1 and 2. The City's operation of the CSS is governed by the Regional Water Quality Control Board through a National Pollutant Discharge Elimination System (NPDES) permit containing a Long-Term Control Plan that guides capacity improvement and rehabilitation projects to meet the CSS long term goals. Replacing worn, failed, or undersized CSS pipes, primary treatment plants and pump stations comply with these goals. Assets are prioritized for replacement based on condition and critical function and the capacity improvement priorities are evaluated under the Combined Master Plan Program. The CSS Pipe Program is funded by the Wastewater Impact Fees ($2.0 million, Fund 6002), Wastewater Ratepayer Revenues ($6.3 million, Fund 6006), and Storm Drainage Property Fees ($8.9 million, Fund 6021).

Wastewater Sump Rehabilitation & Repair Program (X14130900, $11.1 million)

The Wastewater Sump Rehabilitation & Replacement Program will rehabilitate or replace capital assets at wastewater pump stations in the separated sewer basins. The objective of this program is to protect public health and safety by reducing wastewater overflows by ensuring reliable function of the pump stations.

Planned priority pump station improvements for mechanical, electrical, instrumentation, Supervisory Control and Data Acquisition (SCADA), and site/civil components are identified through condition assessments and operation and maintenance constraints identified by field staff.

The largest planned project includes the replacement of all components of Sump 85 and relocating the station to a new location that eliminates existing constraints including: limited access issues to the station impacting personnel safety and response times, aging equipment, confined space access issues to the wet well, lack of bypass pumping capability, and station outage duration of only one hour where risk of sanitary overflows increases the longer the station is out of service.

Recycling and Solid Waste

Closed City Landfills Program (Y15100000, $15.6 million)

The City currently manages the post-closure maintenance and improvements for multiple landfill sites. The program ensures closed city landfills are in compliance with requirements from the Regional Water Quality Control Board (RWQCB), the Sacramento County Environmental Management Department, The California Code of Regulations, Title 27, and other relevant landfill regulatory requirements.

With multiple landfill closure plans that must adhere to various requirements, this program will allow Recycling and Solid Waste to better manage various regulatory tasks as necessary until the various regulatory agencies agree that certain criteria are met. The Closed City Landfills Program will be funded by the General Fund ($1.7 million, Fund 1001), and the Recycling & Solid Waste Fund ($13.9 million, Fund 6007). Work performed at closed landfills was previously managed as separate parent projects.

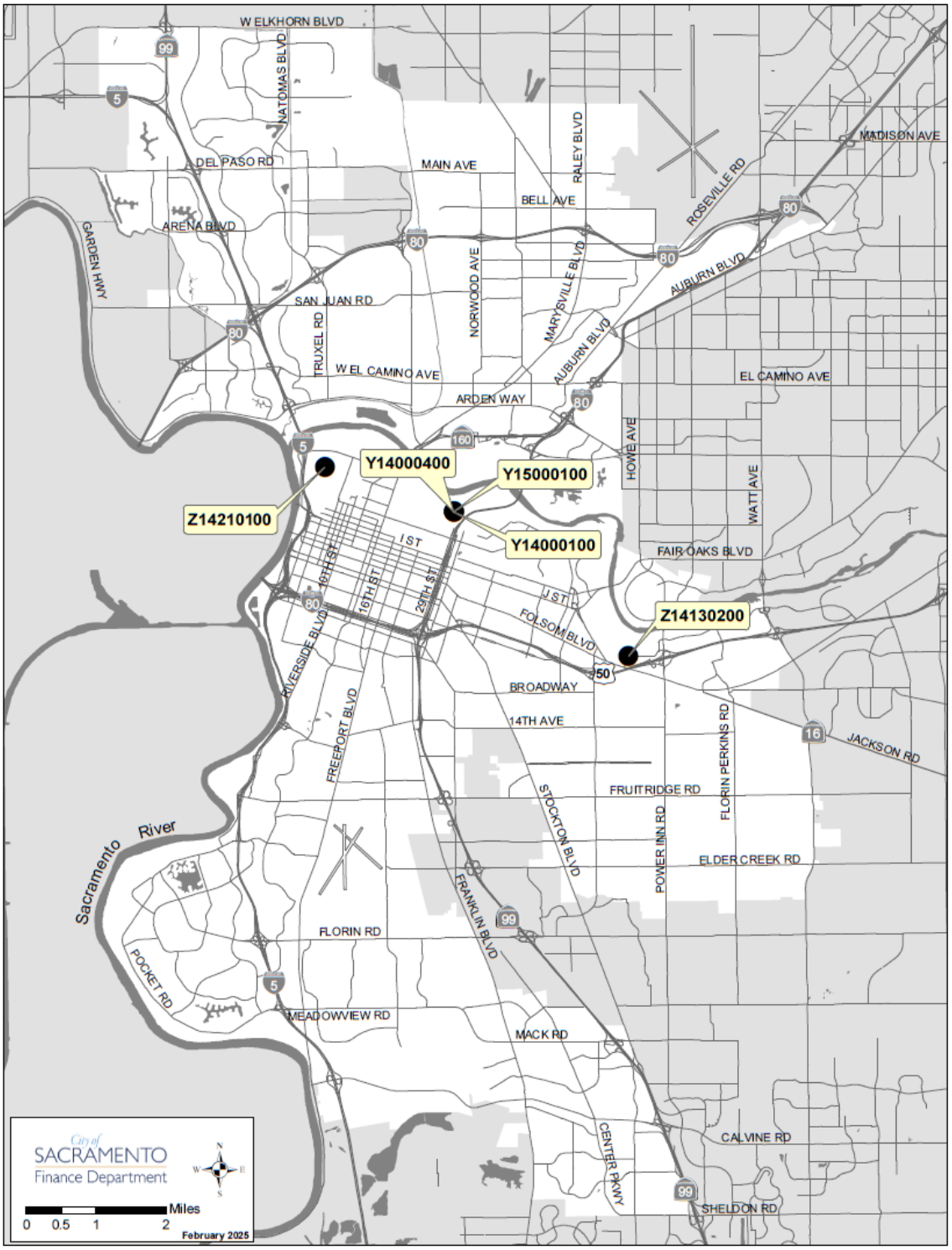
Storm Drainage Property Fee

Drainage Facility Electrical Rehabilitation Program (W14230200, $13.3 million)

The City operates and maintains 106 drainage pump stations. Electrical components at drainage pump stations have a useful life of about 30 years. Currently, there are more than 20 pump stations with electrical systems older than 30 years. It is difficult to find replacement parts for these systems, and they often do not meet current safety standards. This program will provide electrical upgrades at up to 15 drainage pump stations and improve backup power systems at an additional 14 stations in the next five years.

FY2026/27 Capital Projects and Programs

Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.

City of Sacramento

Capital Improvement Program

W14000200

Project Name BASE CIP CONTINGENCY DRAINAGE PROGRAM

Project Description Reserve for unforeseen capital program needs.

Project Objectives Facilitate the completion of capital projects by reserving appropriations for minor overruns and provide a source of funds for small projects that could not be anticipated before the start of the fiscal year.

Existing Situation It is prudent to maintain a capital program reserve, renewed annually as needed, as a source of funding should the need arise to provide additional funding for an existing project due to previously unforeseen conditions.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6011	STORM DRAINAGE	$352,555	$327,872	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$730,379	$730,379	$618,750	$583,213	$828,800	$750,000	$810,700
	Total	$1,082,934	$1,058,251	$618,750	$583,213	$828,800	$750,000	$810,700

2026 - 2031 Funding $3,591,463
Est. Project Cost $4,674,397
FY2026/27 Funding $618,750
Prior Expenditures $24,684



Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento

Capital Improvement Program

W14120600

Project Name DITCH REPAIR PROGRAM

Project Description Repair portions of various drainage ditches throughout the City.

Project Objectives Restore reliable service of ditches and prevent flooding by repairing flowlines and side slopes, and replacing deteriorated concrete ditch lining for various ditches in need of repair.

Existing Situation Many ditches have deteriorated and need repair.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6011	STORM DRAINAGE	$4,827	$4	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$2,162,400	$2,162,400	$495,000	$1,224,747	$1,000,000	$1,000,000	$1,000,000
	Total	$2,167,227	$2,162,404	$495,000	$1,224,747	$1,000,000	$1,000,000	$1,000,000

2026 - 2031 Funding $4,719,747
Est. Project Cost $6,886,974
FY2026/27 Funding $495,000
Prior Expenditures $4,823

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento

Capital Improvement Program

W14120800

Project Name DRAIN INLET REPLACEMENT PROGRAM

Project Description Replace substandard drain inlets in various locations citywide.

Project Objectives Improve local drainage, reliability, and reduce maintenance costs.

Existing Situation Many drain inlets are substandard and deteriorated.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6011	STORM DRAINAGE	$18,527	$4,927	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$182,500	$182,500	$0	$58,321	$100,000	$100,000	$100,000
	Total	$201,027	$187,427	$0	$58,321	$100,000	$100,000	$100,000

2026 - 2031 Funding $358,321
Est. Project Cost $559,348
FY2026/27 Funding $0
Prior Expenditures $13,600

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento

Capital Improvement Program

W14130100

Project Name DRAINAGE UNPLANNED REPAIRS PROGRAM

Project Description Provide funds for unforeseen needs for drainage additions or replacements in various locations citywide.

Project Objectives Ensure public health and safety by providing resources to promptly respond to the need for small CIPs in the drainage collection system.

Existing Situation During the year, it may become necessary to resolve an unanticipated failure in the storm drainage collection system.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6011	STORM DRAINAGE	$230,941	$91,790	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$435,360	$435,360	$206,250	$204,124	$350,000	$350,000	$350,000
	Total	$666,301	$527,150	$206,250	$204,124	$350,000	$350,000	$350,000

2026 - 2031 Funding $1,460,374
Est. Project Cost $2,126,675
FY2026/27 Funding $206,250
Prior Expenditures $139,151

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento

Capital Improvement Program

W14130600

Project Name DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM

Project Description This program funds plant electrical, mechanical, and civil rehabilitation or replacement projects at more than one hundred drainage pump stations citywide.

Project Objectives Protect health and safety by improving the reliability of drainage pump stations.

Existing Situation More than one hundred drainage pump stations citywide are exhibiting varying degrees of life-cycle degradation.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
2235	FLORIN RD STORM & SAN	$308	$308	$0	$0	$0	$0	$0
3349	AD - RAD II	$1,611,187	$1,611,187	$0	$0	$0	$0	$0
6011	STORM DRAINAGE	$123,954	$21,079	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$2,778,358	$2,778,358	$561,000	$104,978	$180,000	$180,000	$180,000
	Total	$4,513,807	$4,410,932	$561,000	$104,978	$180,000	$180,000	$180,000

2026 - 2031 Funding $1,205,978
Est. Project Cost $5,719,785
FY2026/27 Funding $561,000
Prior Expenditures $102,875



Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento

Capital Improvement Program

W14150700

Project Name DRAINAGE IMPROVEMENT PROGRAM

Project Description This program funds improvement projects in the City's drainage basins. These projects are identified through master planning or condition assessment efforts.

Project Objectives Fund improvement projects in our drainage basins with the goal of meeting City adopted levels of service.

Existing Situation Many of the City's drainage basins underperform during intense storms leading to street flooding and in some cases property damage.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6011	STORM DRAINAGE	$1,477	$1,477	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$1,179,750	$1,179,750	$818,400	$762,259	$1,000,000	$1,000,000	$1,200,000
	Total	$1,181,227	$1,181,227	$818,400	$762,259	$1,000,000	$1,000,000	$1,200,000

2026 - 2031 Funding $4,780,659
Est. Project Cost $5,961,886
FY2026/27 Funding $818,400
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento

Capital Improvement Program

W14170100

Project Name DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM

Project Description This program will rehabilitate elements of the storm drainage system including storm drains, leads, manholes, and mainline pipe by trenchless and replacement methods.

Project Objectives To protect public health and safety through maintenance of the City's storm drain system including drain inlets, leads, manholes, and mainline pipe through trenchless or traditional replacement means.

Existing Situation The drainage collection system is comprised of various elements that in time become old, deteriorated, and difficult to repair and/or maintain.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
3320	NN WESTLAKE CFD 2000-01	$9,654	$9,654	$0	$0	$0	$0	$0
6011	STORM DRAINAGE	$212,473	$211,446	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$665,155	$665,155	$1,237,500	$437,410	$750,000	$750,000	$750,000
	Total	$887,282	$886,255	$1,237,500	$437,410	$750,000	$750,000	$750,000

2026 - 2031 Funding $3,924,910
Est. Project Cost $4,812,192
FY2026/27 Funding $1,237,500
Prior Expenditures $1,027

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Brett Grant

City of Sacramento

Capital Improvement Program

W14230100

Project Name DRAINAGE TRASH CAPTURE PROGRAM

Project Description Design and construction of certified full trash capture devices and/or multi-benefit low impact development features that will prevent trash greater than 5 mm from being discharged to waterways for identified areas (high density residential, commercial, industrial, and mixed use) with litter to meet the requirements of the State Water Resources Control Board's Statewide Trash Provisions.

Project Objectives This project aims to comply with the State Water Resources Control Board's Statewide Trash Provisions mandate to effectively prohibit trash greater than 5 mm from being discharged to waterways from the municipal separate storm sewer system by 2030.

Existing Situation Trash racks have been installed at most of the sump stations or upstream of sump stations to capture large trash from entering the sump station and ending up in protected waterways. At this time, there are no certified full trash capture devices installed and trash measuring greater than 5 mm can be discharged to waterways.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6021	STORM DRAINAGE PROPERTY FEE	$2,395,923	$2,380,150	$907,500	$641,534	$1,200,000	$1,200,000	$1,100,000
	Total	$2,395,923	$2,380,150	$907,500	$641,534	$1,200,000	$1,200,000	$1,100,000

2026 - 2031 Funding $5,049,034
Est. Project Cost $7,444,957
FY2026/27 Funding $907,500
Prior Expenditures $15,773

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Lisa Moretti

City of Sacramento

Capital Improvement Program

W14230200

Project Name DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM

Project Description Replace electrical components at various City facilities in the drainage system.

Project Objectives Protect public safety from flooding by improving the reliability of these facilities.

Existing Situation Facility electrical components have a 30-year life. Antiquated components deteriorate and are difficult to repair because this equipment is no longer supported by manufacturers and replacement parts are not available. Additionally, new safety regulations have changed the way these components are used.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6021	STORM DRAINAGE PROPERTY FEE	$2,353,000	$2,351,965	$1,749,000	$3,347,641	$2,750,000	$2,750,000	$2,750,000
	Total	$2,353,000	$2,351,965	$1,749,000	$3,347,641	$2,750,000	$2,750,000	$2,750,000

2026 - 2031 Funding $13,346,641
Est. Project Cost $15,699,641
FY2026/27 Funding $1,749,000
Prior Expenditures $1,035

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Paul Barnes

City of Sacramento

Capital Improvement Program

X14000500

Project Name BASE CIP CONTINGENCY WASTEWATER PROGRAM

Project Description Reserve for unforeseen capital program needs.

Project Objectives Facilitate the completion of capital projects by reserving appropriations for minor overruns and provide a source of funds for small projects that could not be anticipated before the start of the fiscal year.

Existing Situation It is prudent to maintain a capital program reserve, renewed annually as needed, as a source of funding should the need arise to provide additional funding for an existing project due to previously unforeseen conditions.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6006	WASTEWATER	$241,936	$199,208	$100,000	$100,000	$100,000	$100,125	$102,000
6011	STORM DRAINAGE	$610	$610	$0	$0	$0	$0	$0
	Total	$242,546	$199,818	$100,000	$100,000	$100,000	$100,125	$102,000

2026 - 2031 Funding $502,125
Est. Project Cost $744,671
FY2026/27 Funding $100,000
Prior Expenditures $42,728

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Roxanne Dilley

City of Sacramento

Capital Improvement Program

X14120300

Project Name SEWER UNPLANNED REPAIRS PROGRAM

Project Description Provide funds for unanticipated sewer additions, repairs, or replacements in various locations throughout the City.

Project Objectives Provide timely, cost-effective repairs to the sewer collection system by delivering unplanned projects that support other City departments and external agencies, address urgent O&M field-identified needs, and leverage in-house staff and on-call contractors when capacity or urgency requires.

Existing Situation During the year, unanticipated conditions - which include field observations requiring urgent attention, private development activity accelerating needed improvements, and other City department and external agency projects - can necessitate timely capital repairs that must be delivered through the Capital Improvement Program.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6002	WASTEWATER IMPACT FEE	$189,416	$189,416	$0	$0	$0	$0	$0
6006	WASTEWATER	$812,139	$694,416	$0	$400,000	$400,000	$0	$200,000
6321	WASTEWATER RB 2019	$5,543	$0	$0	$0	$0	$0	$0
	Total	$1,007,098	$883,832	$0	$400,000	$400,000	$0	$200,000

2026 - 2031 Funding $1,000,000
Est. Project Cost $2,007,098
FY2026/27 Funding $0
Prior Expenditures $123,266

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Roxanne Dilley

City of Sacramento

Capital Improvement Program

X14130900

Project Name WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM

Project Description Repairing and/or replacing capital assets at the wastewater pump stations in the separated sewer basins.

Project Objectives Protect public health and safety by reducing wastewater overflows by ensuring reliable function of the wastewater system.

Existing Situation Wastewater pumping facilities degrade over time, requiring capital replacements.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6006	WASTEWATER	$3,908,192	$3,890,091	$8,700,000	$2,000,000	$200,000	$0	$240,000
6011	STORM DRAINAGE	$54,000	$54,000	$0	$0	$0	$0	$0
6320	WASTEWATER RB 2013	$449	$0	$0	$0	$0	$0	$0
6321	WASTEWATER RB 2019	$60,692	$0	$0	$0	$0	$0	$0
	Total	$4,023,333	$3,944,091	$8,700,000	$2,000,000	$200,000	$0	$240,000

2026 - 2031 Funding $11,140,000
Est. Project Cost $15,163,333
FY2026/27 Funding $8,700,000
Prior Expenditures $79,242

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Roxanne Dilley

City of Sacramento

Capital Improvement Program

X14131500

Project Name FACILITY ELECTRICAL REHABILITATION PROGRAM

Project Description Replace electrical equipment at various City facilities in the separated and combined sewer systems.

Project Objectives Protect public health and safety by improving the reliability of these facilities.

Existing Situation Existing electrical equipment is deteriorated and antiquated, making repairs difficult due to the lack of available parts. Failure of this equipment can result in wastewater backing up into streets and properties. Not replacing and upgrading electrical equipment impacts progress on the City's climate action plan, sustainability, and energy management goals.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6006	WASTEWATER	$2,365,877	$2,365,188	$0	$580,000	$1,000,000	$700,000	$0
6011	STORM DRAINAGE	$55,681	$55,681	$0	$0	$0	$0	$0
	Total	$2,421,558	$2,420,869	$0	$580,000	$1,000,000	$700,000	$0

2026 - 2031 Funding $2,280,000
Est. Project Cost $4,701,558
FY2026/27 Funding $0
Prior Expenditures $689

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Paul Barnes

City of Sacramento

Capital Improvement Program

X14131600

Project Name GENERATOR IMPROVEMENT PROGRAM

Project Description This program funds improvements, rehabilitation, and replacement of generators.

Project Objectives Comply with energy efficiency and air quality regulations.

Existing Situation City facilities need to upgrade or improve deficient facilities.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6006	WASTEWATER	$461,210	$200,000	$0	$0	$400,000	$0	$100,000
6011	STORM DRAINAGE	$399,544	$41,615	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$0	$0	$0	$1,600,000	$0	$0	$0
6321	WASTEWATER RB 2019	$216,677	$0	$0	$0	$0	$0	$0
	Total	$1,077,431	$241,615	$0	$1,600,000	$400,000	$0	$100,000

2026 - 2031 Funding $2,100,000
Est. Project Cost $3,177,431
FY2026/27 Funding $0
Prior Expenditures $835,816

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Roxanne Dilley

City of Sacramento

Capital Improvement Program

X14160500

Project Name SEPARATED SEWER PIPE PROGRAM

Project Description Repair, replace, upsize, or install new pipe infrastructure within the separated sewer collection system to address needed rehabilitation and/or capacity improvements.

Project Objectives Protect public health and safety by reducing wastewater overflows by ensuring reliable function of the wastewater system, and to address capacity deficiencies to support growth and existing system demands.

Existing Situation Various wastewater mains either lack sufficient capacity or are in poor condition causing excessive maintenance and impaired service, including wastewater overflows.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6006	WASTEWATER	$1,011,719	$1,010,427	$500,000	$0	$500,000	$500,000	$0
6321	WASTEWATER RB 2019	$8,775	$0	$0	$0	$0	$0	$0
	Total	$1,020,494	$1,010,427	$500,000	$0	$500,000	$500,000	$0

2026 - 2031 Funding $1,500,000
Est. Project Cost $2,520,494
FY2026/27 Funding $500,000
Prior Expenditures $10,067

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Roxanne Dilley

City of Sacramento

Capital Improvement Program

X14170100

Project Name COMBINED SEWER SYSTEM PIPE PROGRAM

Project Description Repair, replace, upsize, or install new Combined Sewer System (CSS) pipe and/or storage infrastructure including all collection system elements needed to address rehabilitation, development mitigation, and/or existing system capacity improvements.

Project Objectives Protect public health and safety by reducing wastewater overflows by ensuring reliable function of the wastewater system, to address regulatory commitments, and to meet capacity demands that support growth and existing system deficiencies.

Existing Situation Various CSS mains and associated elements either lack sufficient capacity or are in poor condition causing excessive maintenance and impaired service, including wastewater flows to the surface.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6002	WASTEWATER IMPACT FEE	$2,259,388	$2,259,388	$2,000,000	$0	$0	$0	$0
6006	WASTEWATER	$34,759	$28,085	$500,000	$4,500,000	$500,000	$500,000	$250,000
6021	STORM DRAINAGE PROPERTY FEE	$3,280,651	$3,280,651	$3,800,000	$613,000	$2,000,000	$1,250,000	$1,250,000
6321	WASTEWATER RB 2019	$73,012	$0	$0	$0	$0	$0	$0
	Total	$5,647,810	$5,568,124	$6,300,000	$5,113,000	$2,500,000	$1,750,000	$1,500,000

2026 - 2031 Funding $17,163,000
Est. Project Cost $22,810,810
FY2026/27 Funding $6,300,000
Prior Expenditures $79,686

Council District 4, 5, 6, 7
Plan Area 1, 2, 5, 6
Project Location Combined System Area

Project Manager Utilities , Roxanne Dilley

City of Sacramento

Capital Improvement Program

X14170500

Project Name CSS SUMP/TREATMENT FACILITIES PROGRAM

Project Description Combined Sewer System (CSS) pumping, storage, and treatment facilities need maintenance and improvements to stay in compliance with operational and regulatory requirements.

Project Objectives Protect public health and safety, minimize flooding and outflows, and comply with regulatory requirements through improvements and repairs to the CSS pumping, storage, and treatment facilities.

Existing Situation Pump, storage, and treatment facilities are critical to the operations of the CSS. Proper maintenance of these assets is critical for compliance with National Pollutant Discharge Elimination System (NPDES) permit and level of service goals.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6002	WASTEWATER IMPACT FEE	$15,005	$15,005	$0	$0	$0	$0	$0
6005	WATER	$0	$0	$0	$0	$0	$0	$717,000
6006	WASTEWATER	$123,418	$123,418	$0	$650,000	$3,000,000	$134,500	$1,200,000
6011	STORM DRAINAGE	$37,986	$36,610	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$100,001	$100,001	$50,000	$50,000	$50,000	$800,000	$800,000
6320	WASTEWATER RB 2013	$28	$28	$0	$0	$0	$0	$0
	Total	$276,438	$275,062	$50,000	$700,000	$3,050,000	$934,500	$2,717,000

2026 - 2031 Funding $7,451,500
Est. Project Cost $7,727,938
FY2026/27 Funding $50,000
Prior Expenditures $1,376

Council District 4, 5, 6, 7
Plan Area 1, 2, 5, 6
Project Location Combined Sewer System

Project Manager Utilities , Roxanne Dilley

City of Sacramento

Capital Improvement Program

Y14000100

Project Name **LANDFILL SITE CLOSURE PROGRAM**

Project Description California law requires that funding be set aside each year to ensure that there will be sufficient resources to cover future closure activities. The current budgets to pay for landfill maintenance and improvements are spread out over multiple Capital Improvement Projects (CIPs). The funding for this program will be moved to the new parent program, Closed City Landfills Program (Y15100000), which will oversee all post-closure landfill maintenance work. Moving all existing funds under one parent CIP would allow RSW staff to more easily manage funds and track expenses.

Project Objectives Keep the closed City landfill in compliance with the approved final closure/post-closure plan.

Existing Situation Landfill closure has been completed; however, annual funds must be provided for post-closure maintenance.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$583,132	$0	$0	$0	$0	$0	$0
6007	SOLID WASTE	$6,488,803	$1,604,462	-$1,542,462	$0	$0	$0	$0
6008	LANDFILL CLOSURE	$5,195,273	$104	-$104	$0	$0	$0	$0
	Total	$12,267,208	$1,604,565	-$1,542,566	$0	$0	$0	$0

2026 - 2031 Funding -$1,542,566
Est. Project Cost $10,724,642
FY2026/27 Funding -$1,542,566
Prior Expenditures $10,662,643

Council District 4
Plan Area 1
Project Location 20 28th Street

Project Manager Public Works , Chris Thoma

City of Sacramento

Capital Improvement Program

Y14000400

Project Name **GROUNDWATER REMEDIATION PROGRAM**

Project Description State-mandated financial obligations for the landfill's groundwater corrective action program require owners of solid waste facilities to establish financial assurance to cover any reasonably foreseeable release into the groundwater. The current budgets to pay for landfill maintenance and improvements are spread out over multiple Capital Improvement Projects (CIPs). The funding for this program will be moved to the new parent program, Closed City Landfills Program (Y15100000), which will oversee all post-closure landfill maintenance work. Moving all existing funds under one parent CIP would allow RSW staff to more easily manage funds and track expenses.

Project Objectives Satisfy state-mandated financial assurance requirements for California Health and Safety Code Title 23, Articles 5 and 10. Control/mitigate groundwater contamination beneath the City's landfill.

Existing Situation The existing landfill has affected the shallow groundwater aquifer directly under the site. Documented releases were described in the June 1987 Solid Waste Assessment Test Report.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$23,000	$23,000	-$23,000	$0	$0	$0	$0
6007	SOLID WASTE	$1,207,475	$959,601	-$936,601	$0	$0	$0	$0
	Total	$1,230,475	$982,601	-$959,601	$0	$0	$0	$0

2026 - 2031 Funding -$959,601
Est. Project Cost $270,874
FY2026/27 Funding -$959,601
Prior Expenditures $247,874

Council District 4
Plan Area 1
Project Location 20 28th Street

Project Manager Public Works , Chris Thoma

City of Sacramento

Capital Improvement Program

Y14000700

Project Name **DELLAR LANDFILL CLOSURE PROGRAM**

Project Description Closure of the landfill site located directly west of the 28th Street Landfill. The current budgets to pay for landfill maintenance and improvements are spread out over multiple Capital Improvement Projects (CIPs). The funding for this program will be moved to the new parent program, Closed City Landfills Program (Y15100000), which will oversee all post-closure landfill maintenance work. Moving all existing funds under one parent CIP would allow RSW staff to more easily manage funds and track expenses.

Project Objectives Complete closure plan, grade the site to drain, and commence post-closure monitoring. Compliance measures include installing gas collection piping and fitting, staking and drilling extraction wells, and installing condensate traps.

Existing Situation This is a landfill with exposed rubble that cannot be closed until all mandated closure activities have been completed per the Regional Water Quality Control Board's corrective action notice.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$28,975	$0	$0	$0	$0	$0	$0
6007	SOLID WASTE	$3,557,801	$1,003,245	-$1,003,245	$0	$0	$0	$0
6207	SOLID WASTE GRANT RMB	$720,500	$0	$0	$0	$0	$0	$0
	Total	$4,307,276	$1,003,245	-$1,003,245	$0	$0	$0	$0

2026 - 2031 Funding -$1,003,245
Est. Project Cost $3,304,031
FY2026/27 Funding -$1,003,245
Prior Expenditures $3,304,031

Council District 4
Plan Area 1
Project Location North Of A Street Near 24th Street

Project Manager Public Works , Chris Thoma

City of Sacramento

Capital Improvement Program

Y15000100

Project Name **28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM**

Project Description Comply with the Regional Water Quality Control Board (RWQCB), approved closure/post-closure plan, corrective actions for the RWQCB's clean up and abatement order, and new requirements from the Sacramento County Environmental Management Department. The current budgets to pay for landfill maintenance and improvements are spread out over multiple Capital Improvement Projects (CIPs). The funding for this program will be moved to the new parent program, Closed City Landfills Program (Y15100000), which will oversee all post-closure landfill maintenance work. Moving all existing funds under one parent CIP would allow RSW staff to more easily manage funds and track expenses.

Project Objectives Continue to respond to new regulatory requirements from the Sacramento County Environmental Management Department, the RWQCB, and other landfill-related regulatory agencies.

Existing Situation The 28th Street Landfill will be under regulatory review for the near future until the various regulatory agencies agree that certain criteria are met.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$377,240	$239,155	-$116,655	$0	$0	$0	$0
6007	SOLID WASTE	$11,162,500	$8,775,122	-$8,652,622	$0	$0	$0	$0
	Total	$11,539,740	$9,014,276	-$8,769,277	$0	$0	$0	$0

2026 - 2031 Funding -$8,769,277
Est. Project Cost $2,770,463
FY2026/27 Funding -$8,769,277
Prior Expenditures $2,525,464



Council District 4
Plan Area 1
Project Location 20 28th Street

Project Manager Public Works , Chris Thoma

City of Sacramento

Capital Improvement Program

Y15000300

Project Name BELL MARINE LANDFILL CLOSURE PROGRAM

Project Description Closure of landfill site located directly west of the 28th Street Landfill and Sutter's Landing Corporation Yard. The current budgets to pay for landfill maintenance and improvements are spread out over multiple Capital Improvement Projects (CIPs). The funding for this program will be moved to the new parent program, Closed City Landfills Program (Y15100000), which will oversee all post-closure landfill maintenance work. Moving all existing funds under one parent CIP would allow RSW staff to more easily manage funds and track expenses.

Project Objectives To comply with the Local Enforcement Agency (LEA) requirements to further investigate the nature and extent of waste in the landfilled areas of Bell Marine, followed by a complete closure plan, grade site to drain, and commence post-closure monitoring.

Existing Situation The exact mitigation required is still to be determined. The City, however, is responsible for 75% of the closure costs, as defined in Settlement Agreement 2019-0240 with Bell Marine Company.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6007	SOLID WASTE	$400,000	$209,811	-$209,811	$0	$0	$0	$0
	Total	$400,000	$209,811	-$209,811	$0	$0	$0	$0

2026 - 2031 Funding -$209,811
Est. Project Cost $190,189
FY2026/27 Funding -$209,811
Prior Expenditures $190,189



Council District 4
Plan Area 1
Project Location 200 28th Street

Project Manager Public Works , Chris Thoma

City of Sacramento

Capital Improvement Program

Y15000400

Project Name **RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM**

Project Description The purpose of this program is to use recent technology advances to increase efficiency and productivity.

Project Objectives To implement fleet reporting and routing analytics and Fleet Business Intelligence tools to monitor equipment use and performance.

Existing Situation Funds are needed to use recent technology advances to increase efficiency and productivity.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6007	SOLID WASTE	$250,000	$250,000	$50,000	$50,000	$50,000	$50,000	$50,000
	Total	$250,000	$250,000	$50,000	$50,000	$50,000	$50,000	$50,000

2026 - 2031 Funding	$250,000
Est. Project Cost	$500,000
FY2026/27 Funding	$50,000
Prior Expenditures	$0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , John Febbo

City of Sacramento

Capital Improvement Program

Y15100000

Project Name CLOSED CITY LANDFILLS PROGRAM

Project Description To provide maintenance and improvements for closed City landfills to adhere to State regulations and other requirements.

Project Objectives Keep the closed City landfills in compliance with California Code of Regulations Title 27, the approved final closure/post-closure plan, Waste Discharge Requirements, and other relevant landfill regulatory requirements.

Existing Situation Closed City landfills require post-closure maintenance.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
1001	GENERAL FUND	$0	$0	$447,155	$307,500	$307,500	$307,500	$307,500
6007	SOLID WASTE	$0	$0	$12,652,241	$307,500	$307,500	$307,500	$307,500
6008	LANDFILL CLOSURE	$0	$0	$104	$0	$0	$0	$0
	Total	$0	$0	$13,099,500	$615,000	$615,000	$615,000	$615,000

2026 - 2031 Funding $15,559,500
Est. Project Cost $15,559,500
FY2026/27 Funding $13,099,500
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Public Works , Chris Thoma

City of Sacramento

Capital Improvement Program

Z14000700

Project Name BASE CIP CONTINGENCY WATER PROGRAM

Project Description Reserve for unforeseen capital program needs.

Project Objectives Facilitate the completion of capital projects by reserving appropriations for minor overruns.

Existing Situation It is prudent to maintain a capital program reserve, renewed annually as needed, as a source of funding should the need arise to provide additional funding for an existing project due to previously unforeseen conditions.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6001	WATER IMPACT FEE	$38,752	$38,752	$0	$0	$0	$0	$0
6005	WATER	$1,336,033	$1,246,748	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000
	Total	$1,374,785	$1,285,500	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000

2026 - 2031 Funding $4,000,000
Est. Project Cost $5,374,785
FY2026/27 Funding $0
Prior Expenditures $89,285

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14000800

Project Name **BACKFLOW PREVENTION DEVICE PROGRAM**

Project Description Annually test backflow devices for city departments requiring backflow testing and repairs and issue a permit, or “tag” to show compliance of the State requirement.

Project Objectives To ensure compliance with the City's Cross-Connection Control Program, the Department of Utilities annually tests backflow devices to ensure that backflow prevention assemblies are working properly.

Existing Situation The Department of Utilities purchases weatherproof inspection tags from the County for placement on a backflow assembly device that successfully passes testing.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$2,421,916	$80,413	$25,000	$0	$0	$0	$0
	Total	$2,421,916	$80,413	$25,000	$0	$0	$0	$0

2026 - 2031 Funding $25,000
Est. Project Cost $2,446,916
FY2026/27 Funding $25,000
Prior Expenditures $2,341,503

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Cesar Limon

City of Sacramento

Capital Improvement Program

Z14001500

Project Name DRINKING WATER QUALITY PROGRAM

Project Description Provide for drinking water regulatory efforts that encompass water production and delivery through the water treatment plants, wells, reservoirs and distribution of water to customers.

Project Objectives Comply with drinking water regulatory requirements of the California Surface Water Treatment Rule, and California Code of Regulations Title 22.

Existing Situation The City conducts special studies and testing to ensure protection of water quality including required monitoring, tracking upcoming regulations, performing research related to water quality changes, and collecting information on special topics.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$4,287,382	$2,428,540	$0	$50,000	$250,000	$250,000	$250,000
6310	WATER REV. BONDS (RB)	$100,000	$1	$0	$0	$0	$0	$0
	Total	$4,387,382	$2,428,541	$0	$50,000	$250,000	$250,000	$250,000

2026 - 2031 Funding $800,000
Est. Project Cost $5,187,382
FY2026/27 Funding $0
Prior Expenditures $1,958,841

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Mark Severeid

City of Sacramento

Capital Improvement Program

Z14001900

Project Name UTILITY ENERGY EFFICIENCY PROGRAM

Project Description Reduce energy usage by upgrading to more energy efficient lighting and equipment, and modifying operations in the Water, Wastewater, and Drainage systems while maintaining the expected levels of service.

Project Objectives Proactive effort to reduce energy usage and costs by actively engaging and participating in energy efficiency and conservation measures and programs.

Existing Situation The Department of Utilities' updated energy management plan has identified areas of improving equipment and operational efficiencies.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$272,223	$223,868	$200,000	$100,000	$100,000	$250,000	$250,000
6006	WASTEWATER	$378,905	$331,739	$100,000	$100,000	$100,000	$100,000	$100,000
6011	STORM DRAINAGE	$127,368	$78,641	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$282,500	$282,500	$82,500	$100,000	$100,000	$100,000	$100,000
	Total	$1,060,996	$916,748	$382,500	$300,000	$300,000	$450,000	$450,000

2026 - 2031 Funding $1,882,500
Est. Project Cost $2,943,496
FY2026/27 Funding $382,500
Prior Expenditures $144,248

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Paul Barnes

City of Sacramento

Capital Improvement Program

Z14003600

Project Name INFORMATION TECHNOLOGY - SCADA PROGRAM

Project Description This program funds the maintenance and improvements of the Supervisory Control and Data Acquisition (SCADA) system as defined in the SCADA master plan.

Project Objectives Provide improvements per the SCADA master plan and maintenance of the SCADA system that have been deemed essential and critical and are used by Operations to remotely control and monitor the facilities and equipment for the Water, Wastewater, and Storm Drainage infrastructure.

Existing Situation The SCADA master plan has identified vulnerabilities within the City's system, which include but are not limited to, cybersecurity, outdated core network configuration, and non-supported controllers which cannot be updated.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
3317	N NATOMAS CFD #2 CONST	$599	$599	$0	$0	$0	$0	$0
6005	WATER	$3,039,345	$3,019,921	$975,000	$800,000	$1,230,000	$2,630,000	$1,150,000
6006	WASTEWATER	$114,902	$114,902	$100,000	$100,000	$100,000	$100,000	$100,000
6021	STORM DRAINAGE PROPERTY FEE	$1,120,217	$1,120,217	$825,000	$1,034,608	$700,000	$700,000	$700,000
	Total	$4,275,063	$4,255,639	$1,900,000	$1,934,608	$2,030,000	$3,430,000	$1,950,000

2026 - 2031 Funding $11,244,608
Est. Project Cost $15,519,671
FY2026/27 Funding $1,900,000
Prior Expenditures $19,424

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Barry Neal

City of Sacramento

Capital Improvement Program

Z14006800

Project Name UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM

Project Description Correct and repair unexpected critical failures within the City's water infrastructure. Build projects that were unforeseen during the previous budget cycle but are critical to implement.

Project Objectives Enable repairs needed to continue operating efficiently.

Existing Situation Due to the size, age, and condition of the City's infrastructure, unplanned failures occur. This program provides funding to respond to those events.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$1,110,075	$819,533	$339,000	$305,800	$500,000	$500,000	$463,447
6310	WATER REV. BONDS (RB)	$15,360	$0	$0	$0	$0	$0	$0
	Total	$1,125,435	$819,533	$339,000	$305,800	$500,000	$500,000	$463,447

2026 - 2031 Funding $2,108,247
Est. Project Cost $3,233,682
FY2026/27 Funding $339,000
Prior Expenditures $305,902

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14009400

Project Name FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM

Project Description Replace valves and fire hydrants in the water distribution system that have failed or are obsolete.

Project Objectives Replace valves and fire hydrants to facilitate positive system shutdowns and improve the system's reliability and safety.

Existing Situation Failed valves and obsolete fire hydrants are replaced when encountered.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$3,264,595	$679,557	$250,000	$250,000	$300,000	$300,000	$300,000
6310	WATER REV. BONDS (RB)	$541,231	$5	$0	$0	$0	$0	$0
	Total	$3,805,826	$679,562	$250,000	$250,000	$300,000	$300,000	$300,000

2026 - 2031 Funding $1,400,000
Est. Project Cost $5,205,826
FY2026/27 Funding $250,000
Prior Expenditures $3,126,264

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Jon Conover

City of Sacramento

Capital Improvement Program

Z14010000

Project Name RESIDENTIAL WATER METERING PRO

Project Description The City of Sacramento (City) contracted with A. Teichert & Sons, Inc. dba Teichert Waterworks (Teichert) to construct seven separate public works of improvement as part of the City's Accelerated Water Meter Project (AWMP).

Project Objectives The City Attorney's Office will remain actively involved in the prosecution of this case, but the assistance of Murphy Austin in this litigation is crucial to put the City in the best position to succeed.

Existing Situation The City has identified and confirmed the existence of non-compliant and deficient work performed by Teichert on the AWMP. The City and Teichert have engaged in mediation, but there is a possibility that this matter may result in litigation.

Operating Budget Impact

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6005	WATER	$2,042,837	$1,185,703	$0	$2,750,000	$1,150,000	$2,000,000	$3,150,000
6205	WATER GRANT REIMBURSEMENT (RMB)	$688,996	$502,634	$0	$0	$0	$0	$0
6310	WATER REV. BONDS (RB)	$75,480	$0	$0	$0	$0	$0	$0
	Total	$2,807,313	$1,688,337	$0	$2,750,000	$1,150,000	$2,000,000	$3,150,000

2026 - 2031 Funding $9,050,000
Est. Project Cost $11,857,313
FY2026/27 Funding $0
Prior Expenditures $1,118,976

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14110100

Project Name **WELL REHABILITATION PROGRAM**

Project Description Rehabilitate and replace dilapidated infrastructure at the City potable groundwater facilities. Meet current State of California regulations related to water quality.M onitoring capabilities may be required and other work associated with the groundwater well program.

Project Objectives Maintain City's water supply reliability and groundwater extraction capability. A reliable groundwater supply will optimize conjunctive management of the City's water supply and will allow the City to participate in future drought banking programs and water transfers.

Existing Situation Most groundwater wells in the City were constructed in the 1950s, and require extensive rehabilitation or repairs on the mechanical equipment, electrical switchgear, and well casings. Failing wells require replacement wells to be constructed and the existing wells to be abandoned. Addition of treatment to existing well sites is also explored where feasible.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$14,002,174	$13,738,315	$0	$1,770,000	$2,650,000	$4,141,679	$4,520,000
6205	WATER GRANT REIMBURSEMENT (RMB)	$65,043	$0	$0	$0	$0	$0	$0
	Total	$14,067,217	$13,738,315	$0	$1,770,000	$2,650,000	$4,141,679	$4,520,000

2026 - 2031 Funding $13,081,679
Est. Project Cost $27,148,896
FY2026/27 Funding $0
Prior Expenditures $328,902

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14130200

Project Name FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM

Project Description Maintenance projects, upgrades due to regulatory changes, safety improvements, or updating antiquated electrical equipment are examples of projects to be designed and implemented.

Project Objectives Make available to the City a reliable 100-120 million gallons per day of water treatment capacity at the E. A. Fairbairn Water Treatment Plant.

Existing Situation Miscellaneous projects are identified as critical for design and implementation to sustain the water treatment plant's operations and reliability.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$8,254,312	$7,918,278	$1,805,000	$1,625,000	$1,195,000	$2,375,000	$1,881,960
6310	WATER REV. BONDS (RB)	$416,001	$0	$0	$0	$0	$0	$0
	Total	$8,670,313	$7,918,278	$1,805,000	$1,625,000	$1,195,000	$2,375,000	$1,881,960

2026 - 2031 Funding $8,881,960
Est. Project Cost $17,552,273
FY2026/27 Funding $1,805,000
Prior Expenditures $752,035



Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14130300

Project Name TRANSMISSION MAIN REHABILITATION PROGRAM

Project Description Replace existing water transmission mains (pipes larger than twelve-inch diameter) that have failed beyond repair and have created significant leaks and maintenance issues.

Project Objectives Ensure the reliability of the water system and reduce potential damage from transmission main breaks.

Existing Situation This pipeline replacement program replaces water transmission mains that have exceeded their useful lives. Older mains typically require additional maintenance, reduce system reliability, and no longer meet City standards.

Operating Budget Impact None.

Fund	Fund Description	As of 2/2026 Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6005	WATER	$17,195,961	$17,169,284	$0	$725,000	$2,373,000	$0	$3,494,000
	Total	$17,195,961	$17,169,284	$0	$725,000	$2,373,000	$0	$3,494,000

2026 - 2031 Funding $6,592,000
Est. Project Cost $23,787,961
FY2026/27 Funding $0
Prior Expenditures $26,677

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14130400

Project Name **DISTRIBUTION MAIN REHABILITATION PROGRAM**

Project Description Replace water distribution mains (pipes twelve-inch in diameter or smaller) appurtenances and associated work with the distribution system that have exceeded their useful life.

Project Objectives Improve water distribution system reliability and meet water system levels of service.

Existing Situation Cast iron mains and asbestos cement pipe within downtown/midtown are over 100 years old, have reduced pipe capacity, do not meet fire flow standards in some areas, and are susceptible to leaks. Many are in need of replacement to meet capacity levels and service criteria.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$3,061,352	$2,955,751	$2,155,400	$1,125,400	$3,806,734	$4,169,981	$700,000
	Total	$3,061,352	$2,955,751	$2,155,400	$1,125,400	$3,806,734	$4,169,981	$700,000

2026 - 2031 Funding $11,957,515
Est. Project Cost $15,018,867
FY2026/27 Funding $2,155,400
Prior Expenditures $105,601

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14130500

Project Name RESERVOIR REHABILITATION PROGRAM

Project Description Rehabilitation work at water reservoirs, including booster pump stations, which may include patching interior and exterior coatings, improvements to cathodic protection systems, pump and motor improvements, electrical upgrades, structural repairs, etc.

Project Objectives Improve the water system reliability and extend useful lives of the City's reservoirs.

Existing Situation Reservoirs range in age from several years old to just under one hundred years old, and the booster pump stations range in age from several years old to just over fifty years old. These assets require upgrades and modifications to comply with regulatory requirements.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$7,110,396	$6,878,319	$4,695,000	$4,050,000	$7,050,000	$3,050,000	$1,625,000
6310	WATER REV. BONDS (RB)	$2,367	$0	$0	$0	$0	$0	$0
	Total	$7,112,763	$6,878,319	$4,695,000	$4,050,000	$7,050,000	$3,050,000	$1,625,000

2026 - 2031 Funding $20,470,000
Est. Project Cost $27,582,763
FY2026/27 Funding $4,695,000
Prior Expenditures $234,444

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14140100

Project Name SECURITY AND EMERGENCY PREPARATION PROGRAM

Project Description Provide security improvements to key Water, Drainage, and Wastewater facilities as recommended in the Department of Utilities (DOU) Security Master Plan.

Project Objectives Implement the DOU Security Master Plan recommendations, as accepted by City Council in September 2014.

Existing Situation A security evaluation was completed by consultants in 2013 that provided a comprehensive road map to bring the Department of Utilities' security up to best management practices, including recommendations for fixing potential security vulnerabilities.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$1,817,038	$1,756,250	$465,000	$840,000	$815,000	$1,386,315	$1,672,454
6006	WASTEWATER	$455,174	$444,857	$230,000	$215,000	$265,000	$455,000	$85,000
6011	STORM DRAINAGE	$9,307	$1,807	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$555,182	$555,182	$82,000	$557,000	$557,000	$557,000	$557,000
	Total	$2,836,701	$2,758,096	$777,000	$1,612,000	$1,637,000	$2,398,315	$2,314,454

2026 - 2031 Funding $8,738,769
Est. Project Cost $11,575,470
FY2026/27 Funding $777,000
Prior Expenditures $78,605

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Nathan Blair

City of Sacramento

Capital Improvement Program

Z14140600

Project Name DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM

Project Description This program provides funding for capital improvements to Department of Utilities facilities including roof replacements, HVAC replacements, interior and exterior rehabilitation and other miscellaneous facility projects.

Project Objectives Improve the existing condition of Department of Utilities facilities through maintenance and/or replacement projects for continued occupancy of Department of Utilities sites.

Existing Situation As projects are identified, they will be completed and funded through this program.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6005	WATER	$915,178	$859,191	$150,000	$250,000	$692,766	$830,450	$546,364
6006	WASTEWATER	$558,882	$547,451	$75,000	$200,000	$75,000	$100,000	$100,000
6011	STORM DRAINAGE	$90,705	$68,954	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$593,797	$593,797	$200,000	$200,000	$200,000	$200,000	$200,000
	Total	$2,158,562	$2,069,392	$425,000	$650,000	$967,766	$1,130,450	$846,364

2026 - 2031 Funding $4,019,580
Est. Project Cost $6,178,142
FY2026/27 Funding $425,000
Prior Expenditures $89,170

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Deanne Neighbors

City of Sacramento

Capital Improvement Program

Z14170100

Project Name DEPARTMENT OF UTILITIES' IT PROGRAM

Project Description Planning and implementation of IT initiatives as well as coordination and management of IT resources and oversight on all identified IT programs, software, hardware upgrades, and consulting services.

Project Objectives Support initiatives through technology advancements by providing reliable systems that improve customer service and provide staff with tools to be more efficient and to make decisions that promote the Department's vision.

Existing Situation Projects need an overall strategy or to maximize the available resources.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$576,513	$576,513	$110,600	$110,600	$0	$482,000	$350,400
6006	WASTEWATER	$178,036	$164,411	$215,697	$47,440	$0	$310,375	$223,000
6011	STORM DRAINAGE	$154,283	$154,283	$0	$0	$0	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$319,950	$319,950	$258,400	$270,640	$0	$270,640	$152,300
	Total	$1,228,782	$1,215,157	$584,697	$428,680	$0	$1,063,015	$725,700

2026 - 2031 Funding $2,802,092
Est. Project Cost $4,030,874
FY2026/27 Funding $584,697
Prior Expenditures $13,625

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Rong Liu

City of Sacramento

Capital Improvement Program

Z14190100

Project Name WATER+ PROGRAM

Project Description Design and construct improvement projects and specifications for the development of necessary water supply expansion needed due to expected growth as well as resiliency projects for the City's water supply and facilities. Provide sustainable, reliable, and sufficient water treatment capacity for the existing and future needs of the City of Sacramento.

Project Objectives Ensure the City has sufficient and resilient water treatment capacity for the future water demands of the City of Sacramento.

Existing Situation Long range water demand projections, based on 2040 General Plan projections, have identified a potential shortage of water treatment capacity.

Operating Budget Impact None.

		As of 2/2026						
Fund	Fund Description	Budget	Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31
6001	WATER IMPACT FEE	$4,593,429	$4,593,429	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
6005	WATER	$18,164,069	$18,102,555	$2,750,000	$1,732,000	$100,000	$0	$0
	Total	$22,757,498	$22,695,984	$3,750,000	$2,732,000	$1,100,000	$1,000,000	$1,000,000

2026 - 2031 Funding $9,582,000
Est. Project Cost $32,339,498
FY2026/27 Funding $3,750,000
Prior Expenditures $61,514



Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14210100

Project Name SRWTP IMPROVEMENTS PROGRAM

Project Description Maintenance projects, upgrades due to regulatory changes, safety improvements, or updating antiquated electrical equipment are examples of projects to be designed and implemented.

Project Objectives Make available to the City a reliable 160 million gallons per day of water treatment capacity at the Sacramento River Water Treatment Plant (SRWTP).

Existing Situation Miscellaneous projects are identified as critical for design and implementation to sustain the water treatment plant's operations and reliability.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$7,353,516	$7,165,457	$3,230,000	$1,470,000	$1,770,000	$2,005,200	$2,800,000
	Total	$7,353,516	$7,165,457	$3,230,000	$1,470,000	$1,770,000	$2,005,200	$2,800,000

2026 - 2031 Funding $11,275,200
Est. Project Cost $18,628,716
FY2026/27 Funding $3,230,000
Prior Expenditures $188,059

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14230100

Project Name WATER METER REPLACEMENT PROGRAM

Project Description This program will develop and implement a Citywide replacement schedule for meters and associated infrastructure. Meter and infrastructure replacements will happen prior to failure based on usage data and analysis.

Project Objectives This is a residential water meter program to replace meters, gateway, endpoints, and other associated infrastructure.

Existing Situation With the completion of the Residential Water Meter Program to comply with Assembly Bill 2572, the City has implemented the Water Meter Replacement Program, to replace meters prior to meter failure.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$3,553,414	$1,599,199	$2,000,000	$6,953,200	$0	$0	$0
	Total	$3,553,414	$1,599,199	$2,000,000	$6,953,200	$0	$0	$0

2026 - 2031 Funding $8,953,200
Est. Project Cost $12,506,614
FY2026/27 Funding $2,000,000
Prior Expenditures $1,954,215

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Michelle Carrey

City of Sacramento

Capital Improvement Program

Z14260100

Project Name **UTILITY BILLING SYSTEM PROGRAM**

Project Description This program is designed to support the City's need to manage, upgrade, or implement a utility billing system to meet the City's operational requirements. This program aims to provide improved functionality, better integration with other city systems, more user-friendly interface for both staff and customers, and training for staff as needed.

Project Objectives Enhance the efficiency and accuracy of utility billing operations. Improve customer satisfaction, reduce billing errors, and streamline the billing process.

Existing Situation The current Utility Billing System is Oracle CCB, deployed on premises and managed and maintained by the City IT. It generates $30 million of revenue monthly, with over 150,000 customer accounts. CCB manages the City's water, wastewater, drainage services, garbage, recycling, green waste, and street sweeping services, as well as wastewater services outside the city in the Sacramento Area Sewer District.

Operating Budget Impact None.

		As of 2/2026						
Fund	**Fund Description**	**Budget**	**Unobligated**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
6005	WATER	$0	$0	$0	$0	$517,500	$0	$0
6006	WASTEWATER	$0	$0	$0	$0	$517,500	$0	$0
6007	SOLID WASTE	$129,375	$129,375	$0	$0	$388,125	$0	$0
6021	STORM DRAINAGE PROPERTY FEE	$172,500	$172,500	$0	$0	$345,000	$0	$0
	Total	$301,875	$301,875	$0	$0	$1,768,125	$0	$0

2026 - 2031 Funding $1,768,125
Est. Project Cost $2,070,000
FY2026/27 Funding $0
Prior Expenditures $0

Council District All
Plan Area All
Project Location Citywide

Project Manager Utilities , Rong Liu

Back to Table of Contents

SECTION – J
Unfunded Capital Needs

INTRODUCTION

Unfunded capital needs refer to projects identified in approved City policy documents as needed or desired where funding is currently unavailable to complete the project. The Capital Improvement Plan classifies unfunded capital needs into three categories:

- Category A – Unfunded Deferred Maintenance
- Category B – Unfunded New Assets
- Category C – Major Projects Outside the CIP

Category A - Unfunded Deferred Maintenance consists of necessary maintenance and repairs to ensure City facilities and assets are in operational condition as well as replacement of existing assets that are at the end of their useful life and can no longer be repaired.

Category B - Unfunded New Assets refer to capital projects and other capital asset purchases related to external forces such as population growth, changing industry standards, and new regulatory requirements adopted by the State or federal government. These kinds of unfunded needs are necessary to maintain regulatory compliance and to continue delivering services at acceptable levels to City residents.

Category C - Major Projects Outside the CIP refers to capital needs beyond the five-year time horizon of the CIP. Cost estimates for these projects may not be available or may be highly uncertain. Category C is included for information only, and financial data for Category C projects are not included in CIP totals.

This report conveys the City's unfunded capital needs within the context of the upcoming fiscal year. The unfunded capital needs are analyzed over a five-year period for each of the City's six CIP program areas: General Government; Public Safety; Convention, Culture, and Leisure; Parks and Recreation; Transportation; and Utilities.

The five-year CIP totals $512.6 million, including $77.4 million in the General Fund. The fiscal year (FY) 2026/27 CIP budget totals $129.8 million, including $14.2 million in the General Fund. There is a total unfunded capital need of $2 billion from all funding sources, with estimates of $401 million from the General Fund in the 2026-2031 CIP.

The General Funds for total project cost in the following table were determined based on actual budget allocations. General Government is approximately 24% General Fund reliant; Public Safety is 100% General Fund reliant; Parks and Recreation is approximately 1% General Fund reliant; Transportation is 4% General Fund reliant; and Utilities is estimated at 2% General Fund reliant.

The following tables summarize the unfunded needs identified during the development of the 2026-2031 Proposed CIP and beyond, in addition to the current funding allocated for existing projects or programs in the 2026-2031 CIP. Further analysis and refinement of these estimates would be required before funding is requested to address specific unfunded needs.

Unfunded Capital Needs		
Category	**All Funds**	**General Fund**
Category A	$1,469,975,610	$110,988,931
Category B	$523,694,076	$290,476,979
Category C	$8,096,813,070	$797,949,131
Total	**$10,090,482,755**	**$1,199,415,041**

Funded Capital Allocations for Existing Projects		
Funding Year	**All Funds**	**General Fund**
FY2026/27	$129,750,835	$14,209,898
5-Year Total	$512,644,833	$77,380,378

Category A – Unfunded Deferred Maintenance

The numbers included in the table below represent best estimates of how much deferred maintenance priorities could be delivered in the next five fiscal years if sufficient funding were identified. Further breakdown of the data is below by program area.

Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
General Government	$9,546,680	$24,940,830	$20,688,510	$12,112,130	$7,775,790	$75,063,940
Public Safety	$7,200,000	$9,000,000	$9,000,000	$9,000,000	$9,000,000	$43,200,000
Convention, Culture, & Leisure	$11,500,000	$9,600,000	$4,900,000	$5,000,000	$400,000	$31,400,000
Parks & Recreation	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$25,000,000
Transportation	$216,185,500	$222,667,625	$233,009,206	$244,012,765	$255,786,573	$1,171,661,670
City Utilities	$22,300,000	$22,800,000	$31,050,000	$26,100,000	$21,400,000	$123,650,000
Total	**$271,732,180**	**$294,008,455**	**$303,647,716**	**$301,224,895**	**$299,362,363**	**$1,469,975,610**

Category B – Unfunded New Assets

The numbers in the table below represent best estimates of capital projects and purchases associated with new assets that could be delivered in the next five fiscal years if sufficient funding were identified. Further breakdowns of the data are included below by program area.

Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
General Government	$34,321,800	$31,034,200	$31,518,300	$31,087,700	$108,903,500	$236,865,500
Public Safety	$20,540,000	$22,040,000	$25,040,000	$27,040,000	$40,000	$94,700,000
Convention, Culture, & Leisure	$3,000,000	$14,200,000	$0	$0	$0	$17,200,000
Parks & Recreation	$0	$0	$0	$0	$0	$0
Transportation	$2,510,000	$3,272,450	$4,037,522	$4,805,398	$5,576,276	$20,201,646
City Utilities	$27,804,455	$27,550,000	$28,300,000	$26,800,000	$44,272,475	$154,726,930
Total	**$88,176,255**	**$98,096,650**	**$88,895,822**	**$89,733,098**	**$158,792,251**	**$523,694,076**

Category C – Major Long-Term Projects

The projects and cost estimates listed in each program area section represent best estimates of capital needs beyond the five-year forecast to maintain existing assets in acceptable condition and acquire new assets to meet service delivery needs. These are priorities that cannot be

delivered within the next five fiscal years, and cost estimates may be unavailable or highly uncertain. Financial information associated with these projects is not included in CIP totals.

Program Area	Cost Beyond 5-Year CIP
General Government	$229,000,000
Public Safety	$572,600,000
Convention, Culture, & Leisure	$20,500,000
Parks & Recreation	$87,800,000
Transportation	$5,186,000,000
City Utilities	$2,000,913,070
Total	**$8,096,813,070**

General Government – Section D

The General Government Program is divided into the following major subprograms:

- City Facilities, which manages over 600 public buildings and supports maintenance, operations, and capital improvements throughout the City;
- Fleet Management, which manages approximately 2,700 vehicles and assets;
- Information Technology, which support City staff and operations; and
- Libraries

The table below summarizes the current backlog for General Government that could be delivered at the departments' current staffing levels if funding were available. The five-year total for all service areas in this category is $75.1 million. For an itemized list of projects for this category, refer to page J-17 at the end of this section.

Category A – Unfunded Deferred Maintenance

General Government	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
City Facilities	$4,286,680	$16,494,830	$11,916,510	$2,364,130	$2,050,660	$37,112,810
Community Improvements	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
Fleet Management	$1,250,000	$1,550,000	$1,850,000	$2,000,000	$2,250,000	$8,900,000
Information Technology	$2,510,000	$5,396,000	$5,422,000	$6,248,000	$1,975,130	$21,551,130
Grand Total	**$9,546,680**	**$24,940,830**	**$20,688,510**	**$12,112,130**	**$7,775,790**	**$75,063,940**

City Facilities and Libraries:

The City oversees more than 600 public buildings, covering over 3.8 million square feet of building space, along with associated grounds and parking lots. These facilities, dating from 1870 to the present, serve a wide variety of functions, including administrative offices, community centers, fire and police stations, museums, the Sacramento Valley train station, the animal shelter, and libraries. Additionally, there are unused properties that require ongoing holding costs, further diverting funds from preventive maintenance efforts. Each facility requires regular upkeep to maintain essential systems such as electrical, mechanical, HVAC, plumbing,

and roofing, as well as building elements like painting and the maintenance of surrounding grounds and parking lots.

In FY2017/18, a Facility Conditions Assessment was conducted for approximately 200 of the City's buildings. The Facilities Division is currently working on updating its 16-year-old asset management system to better track the vast number of facility elements, providing a clearer understanding of overall needs. To provide a clearer picture of deferred maintenance needs, costs from the original assessment have been adjusted to reflect current values, supplemented with more recent data where available. However, the assessment does not account for costs related to facility replacement, expansion, or upgrades to meet modern operational demands.

The City allocates $2.5 million annually to address deferred maintenance for General Fund facilities through the City Facility Reinvestment Program. This funding is primarily used for emergency repairs or critical system failures. While it helps manage urgent repairs, it is insufficient for addressing larger infrastructure needs. For instance, replacing the aging HVAC systems at 300 Richards Boulevard and the Public Safety Administration Building is estimated to cost between $3 and $5 million for each facility.

Staffing constraints also hamper the City's ability to tackle deferred maintenance projects, even with additional funding. The Facilities Division currently operates with about 30 fewer staff members compared to 16 years ago, as staffing levels were never fully restored following recession-driven reductions.

Fleet Management:
Due to resource constraints, the City does not replace all vehicles that are recommended for replacement according to industry standards. Due to funding constraints, there is a $49 million backlog for FY2026/27 in vehicles not scheduled for replacement that warrant it based on the City's replacement criteria. In addition, to comply with the City's current Fleet Sustainability Policy, which requires replacement of light duty vehicles with electric vehicles unless not possible to meet operational needs, there is an additional increasing cost of over $1 million annually increasing by five percent every year.

Information Technology:
Firewall Maintenance – The City's network is secured by six firewalls. The firewalls prevent bad actors/hackers from accessing the City's sensitive data and secure both inbound and outbound traffic as well as help segment traffic within the City's network. The City's firewalls filter 45,000 connections from unauthorized users attempting to access the city's network while allowing 800 secure remote telecommute connections daily. The firewalls are essential to both the City's and Public Safety's daily operation. Technical support service is renewed every three years. Additional funding will be needed in FY2029/30 in the amount of $800,000 to continue technical support for the City's network.

Fiber Network Maintenance – a Funding for ongoing maintenance will provide the necessary resources needed to maintain and expand the fiber optic infrastructure that is needed to connect remote facilities and industrial assets. It allows the City to operate more efficiently by reducing

telecommunication carrier dependency, commute times, and response time for repairs. By not supporting this program, the City would not have the ability to connect remote facilities such as fire stations, community centers, and pump stations to the City's fiber network. These facilities will be required to pay for digital internet services that over time will cost the city more. The cost to maintain the fiber network is $50,000 per year.

The City's Finance and Personnel System (eCAPS) was implemented beginning in 2006 and is approaching end-of-life and will need to be replaced and migrated to a modern cloud-based Enterprise Resource Planning (ERP) solution. Replacing eCAPS will be a complex multi-year initiative requiring dedicated staff resources, executive sponsorship, and sustained financial investment. The City has conducted a business value assessment to evaluate costs and benefits. Estimated costs include approximately $850,000 for a cloud readiness assessment, business process mapping, and procurement activities; $15,000,000 in one-time implementation services and software acquisition; and approximately $1,000,000 in ongoing annual maintenance and support, in addition to current maintenance costs. The one-time implementation estimate includes IT staffing backfill to ensure existing staff can focus on the design, configuration, and deployment of the new cloud system without disrupting ongoing operations.

Network and Wi-Fi Hardware Lifecycle Replacement – Funding is needed to support the planned lifecycle replacement of its core network and wireless infrastructure. While the current hardware remains operational, industry best practices and manufacturer guidance recommend replacing core switches, routers, and wireless access points on a regular cycle of approximately every five to 10 years. This proactive approach ensures continued performance, security, compatibility, and vendor support. Routine lifecycle replacement reduces the risk of unexpected failures, security vulnerabilities, and costly emergency procurements. It also ensures the network can support evolving technological needs, including cloud services, public safety systems, digital government platforms, and an increasingly mobile workforce.

The table below summarizes the current future needs for General Government programs that could be delivered over the next five-years at the departments' current staffing levels if funding were available. The five-year total for all service areas in this category is $236.9 million. For an itemized list of projects for this category, refer to page J-18 at the end of this section.

Category B – Unfunded New Assets

General Government	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
City Facilities	$4,288,400	$1,970,500	$2,618,300	$2,187,700	$80,003,500	$91,068,400
Community Improvements	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
Fleet Management	$28,300,000	$28,300,000	$28,300,000	$28,300,000	$28,300,000	$141,500,000
Parking	$1,133,400	$163,700	$0	$0	$0	$1,297,100
Street Improvements	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
Grand Total	**$34,321,800**	**$31,034,200**	**$31,518,300**	**$31,087,700**	**$108,903,500**	**$236,865,500**

Replacement of Aged City Facilities:
Many of the City's facilities and libraries are outdated and will eventually require replacement. The City has not conducted any assessment of these costs, but it would easily be in the hundreds of millions of dollars.

New Facilities and Properties:
The City continues to bring on new facilities and property without any dedicated funding for ongoing maintenance and repair. In the last few years, the City has added two new fire stations, which will require ongoing maintenance as well as care for closed former stations. The City purchased 102 acres in Meadowview for future use; this lot requires ongoing weed abatement, security services, and access to the site, an annual cost in excess of $300,000 in maintenance costs alone. The property will also require ongoing maintenance when it is fully developed.

The City also maintains 200 sleeping cabins on the property at 3900 Roseville Road, which is being used as a facility to serve persons experiencing homelessness.

City Facility Initiatives:
The City currently has about 279 EV charging handles, with 186 being publicly accessible. There are plans to install more than 100 additional charging handles in the next two years to service fleet needs for electric vehicle infrastructure. Ongoing maintenance and replacement costs are estimated at about $750,000 currently to upgrade and repair existing chargers, and about $250,000 per year ongoing.

In order to accommodate the planned new electric fleet vehicles (light duty fleet) that are planned for purchase over the next five years, additional electric charging infrastructure is needed, which also involves electrical supply upgrades at several locations. The City was able to get federal and state funding to support this, but there remains about a $1 million annual deficit in ongoing maintenance and repair costs. This does not include infrastructure needs associated with the Advanced Clean Fleet regulations that are discussed in the next section.

Category C – Major long-term projects that cannot be completed in five years and need to be addressed or funded in out years.

- Facilities and Libraries $100 million
- Advanced Clean Fleet SMUD Implementation $129 million

Facilities and libraries:
The current level of deferred maintenance backlog is estimated at over $100 million, without including replacements or sustainability upgrades. Many facilities are outdated and would benefit from replacement, including the animal shelter, South Area corporation yard, some fire stations, libraries, and other facilities. No assessment has been made to prioritize these needs or provide cost estimates.

Fleet: Implementation of the new state-mandated Advanced Clean Fleet (ACF) regulations will require major expenditures for vehicles and complete transformation of supportive infrastructure to implement replacements of medium and heavy-duty fleet vehicles with electric or zero emission options. The City is currently working with SMUD on a general assessment of needs for vehicle replacements and supportive infrastructure needs, although the future costs of vehicles in most cases are not yet determined, as medium and heavy-duty electric models are not yet generally widely available. Currently, electric versions of medium and heavy-duty vehicles, when available, are usually 50% to 90% more in cost than current vehicles. In addition, to serve these vehicles, massive investments in new electric services and electric charging facilities will be needed, as well as backup generators to address power outages, and upgrades to the City's fleet shops. Electric vehicles, particularly larger trucks, require new equipment, safety controls, and electric shock and fire prevention. Total City costs for compliance with this new regulation are still being estimated.

The California Air Resources Board (CARB) adopted the Advanced Clean Fleet (ACF) regulations that require local governments to purchase zero emission vehicles for their medium and heavy-duty fleets. These new regulations did not include any associated funding to implement these requirements. The City asked SMUD to analyze SMUD's ability to provide necessary electrical capacity for new infrastructure, and to provide a preliminary estimate of costs for fleet replacement and new charging infrastructure to comply with ACF. In its initial review, excluding locations where SMUD considers it infeasible to provide the increased electrical needs and assuming there are adequate and available zero emission vehicle options, SMUD estimates at least $64 million in vehicle costs, $45 million in infrastructure costs, and at least $20 million in Fleet shop upgrades would be required. It is more likely that an entirely new Fleet shop would need to be constructed for the City to be able to service medium and heavy-duty electric vehicles.

Public Safety – Section E

The Public Safety Program reflects the City's efforts to provide and replace body worn cameras, police safety equipment, ambulances, fire vehicles, fire safety equipment, and generators for public safety facilities. There are 24 Fire Stations, four Police stations, and a combined total of over 400 vehicles and equipment.

The table below summarizes the current backlog for Public Safety that could be delivered at the departments' current staffing levels if funding were available. The five-year total for all service areas in this category is $43.2 million. For an itemized list of projects for this category, refer to page J-19 at the end of this section.

Category A – Unfunded Deferred Maintenance

Public Safety	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Police	$1,200,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$13,200,000
Fire	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$30,000,000
Grand Total	**$7,200,000**	**$9,000,000**	**$9,000,000**	**$9,000,000**	**$9,000,000**	**$43,200,000**

Based on the facility assessment conducted by the Department of Public Works, replacement of the HVAC systems at the Public Safety buildings and Police Stations is needed. The HVAC systems have exceeded the life span of the units and need to be replaced.

The Fire Department would need an additional $6.0 million per year in order to maintain and complete the necessary deferred maintenance projects at the fire stations. Based on a deferred maintenance study conducted in 2017 by CannonDesign, only a few projects from the study have been completed and the list of deferred maintenance continues to grow as our infrastructure continues to age.

The table below summarizes the current future needs for Public Safety programs that could be delivered over the next five-years at the departments' current staffing levels if funding were available. The five-year total for all service areas in this category is $94.7 million. For an itemized list of projects for this category, refer to page J-20 at the end of this section.

Category B – Unfunded New Assets

Public Safety	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Police	$500,000	$0	$0	$0	$0	$500,000
Fire	$20,040,000	$22,040,000	$25,040,000	$27,040,000	$40,000	$94,200,000
Grand Total	**$20,540,000**	**$22,040,000**	**$25,040,000**	**$27,040,000**	**$40,000**	**$94,700,000**

The Police Department needs to replace and add lockers at the North and South Commands. Existing lockers no longer have the functional capacity to accommodate officers' needs. When the lockers were originally purchased, some as old as 1989, SPD officers weren't required to carry the tools/equipment that officers are required to carry and store today. Locker sizes also vary, with officers being assigned two to accommodate officer equipment and clothing. Additionally, some lockers are broken or have missing parts, such as shelves, hooks, or bars. The Fire Department's unfunded capital needs include mechanical and electrical work needed at Fire Station 14 and 15, new Fire Station for Delta Shores Station, and rebuilds for Fire Station 56, 57, and 60.

Category C – Major long-term projects that cannot be completed in five years and need to be addressed or funded in out years.

- New South Station Facility $40 million
- Fire Station Rebuilds (4) $110 million
- New development fire stations (Railyards & West End) (2) $55 million
- Electric Vehicles and updating infrastructure need for fire stations $97.6 million
- Ambulance and Apparatus Replacements $270 million

Convention, Culture, and Leisure – Section F

The Convention, Culture, and Leisure Program promotes and preserves the City's unique cultural heritage by delivering accessible arts, leisure, and educational experiences to enrich

people's lives and enhance the metropolitan area. There are six golf courses, Old Sacramento Historic District, the Marina, and the Sacramento Zoo.

The table below summarizes the current backlog for Convention, Culture, and Leisure that could be delivered at the department's current staffing levels if funding were available. The five-year total for all service areas in this category is $31.4 million. For an itemized list of projects for this category, refer to page J-20 at the end of this section.

Category A – Unfunded Deferred Maintenance

Convention, Culture, & Leisure	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Building Improvements	$11,100,000	$9,200,000	$4,500,000	$4,600,000	$0	$29,400,000
Marina	$400,000	$400,000	$400,000	$400,000	$400,000	$2,000,000
Grand Total	**$11,500,000**	**$9,600,000**	**$4,900,000**	**$5,000,000**	**$400,000**	**$31,400,000**

Old Sacramento – Waterfront Reinvestment Program:
Old Sacramento has approximately $26 million in unfunded rehabilitation projects. Currently, the Old Sacramento dock replacement is estimated at about $4.6 million, outstanding repairs to the former site of Rio City Café are estimated at about $2 million, K-Street Barge is estimated at about $7.2 million, public market rehabilitation at $4.5 million, and the wooden sidewalk replacement at $7.1 million. While funding was received from the State through AB157 to benefit riverfront safety and pedestrian access, many of the projects of this program remain unfunded.

History Museum Roof and Mechanical Equipment:
The roof and mechanical system at the History Museum have exceeded their useful life. Replacement of both systems is critical and is expected to cost approximately $4 million.

Marina:
The Sacramento Marina is an aging facility. No assessment of deferred maintenance on this facility has been completed as all funding generated by the Marina is used to cover operations and debt service for the costs to build the South Basin 20 years ago; however, it should be noted this is an aging structure with docks, ramps, and facilities that are exposed to water and weather impacts. Ongoing $400,000 funding would aid in the deferred maintenance of the marina.

The table below summarizes the current future needs for Convention, Culture, and Leisure programs that could be delivered over the next five-years at the departments' current staffing levels if funding were available. The five-year total in this category is $17.2 million. For an itemized list of projects for this category, refer to page J-20 at the end of this section.

Category B – Unfunded New Assets

Convention, Culture, & Leisure	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Building Improvements	$3,000,000	$14,200,000	$0	$0	$0	$17,200,000
Grand Total	**$3,000,000**	**$14,200,000**	**$0**	**$0**	**$0**	**$17,200,000**

Old Sacramento – Waterfront Reinvestment Program:
As an alternative to renovating the Public Market Buildings, a new construction alternative is expected to cost $17.2 million.

Category C – Major long-term projects that cannot be completed in five years and need to be addressed or funded in out years.

- SAFE Credit Union Performing Arts Center Multi-Purpose Room shell buildout. This is an unfinished portion of the theater remodel which was originally intended to be a black box theater or multipurpose space - $5 million
- SAFE Credit Union Convention Center Cold Shell buildout – There is an unfinished section of the Convention Center which has the potential to be built out for a variety of potential uses including either a concessionaire space or leasable space for potential revenue opportunities. - $2 million.
- New shared use site for the Center for Sacramento History (CSH) and Sacramento History Museum facility. CSH houses the City's historical archives and artifacts as well as an extensive collection of film, photos and other media, all of which are irreplaceable. The current facility is below the flood plain and at risk sustaining substantial damage to both the building as well as the historic collections. The Sacramento History Museum, managed by the Sacramento History Alliance (SHA), provides the public destination for the public to learn about Sacramento's history and to engage with the collections from CSH. In 2025, the City and SHA agreed to jointly explore, plan for and pursue development of a co-located facility. The cost of this project is unknown at this point.

Parks and Recreation – Section G

The Parks and Recreation Program provides residents with significant personal, social, environmental, and economic benefits. Developing and rehabilitating existing parks and facilities, with a focus on park safety and sustainability, is a high priority for the City. The City manages over 230 parks with a wide range of amenities, including sports fields and courts, picnic areas and playgrounds, dog parks, community gardens, amphitheaters, as well as other supportive features.

The table below summarizes the current deferred maintenance backlog for Parks and Recreation.

Category A – Unfunded Deferred Maintenance

Parks and Recreation	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
District 1 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 2 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 3 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 4 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 5 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 6 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 7 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 8 Park Improvements	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
Grand Total	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$25,000,000**

An example of unfunded high-priority projects include repairs at Del Paso Regional Park, Niños Park, Bertha Henschel Park, James Mangan Park, Earl Warren Park, Regency Park, and Grant Park. The current ongoing parks deferred maintenance listing totals $112.8 million and deferred maintenance for pools citywide is approximately $10.4 million. Current staffing levels could address approximately $5.0 million in repair and replacement needs per fiscal year per funding availability.

Category B – Unfunded New Assets

The department has not determined any other capital asset purchases related to external forces. Any compliance-related improvements are included in the Deferred Maintenance Listing in Category A.

Category C – Major long-term projects that cannot be completed in five years and need to be addressed or funded in out years.

- District 1 Park Improvements – $2.9 million
- District 2 Park Improvements – $14.1 million
- District 3 Park Improvements – $8.7 million
- District 4 Park Improvements – $11.6 million
- District 5 Park Improvements – $7.0 million
- District 6 Park Improvements – $11.2 million
- District 7 Park Improvements – $23.6 million
- District 8 Park Improvements – $8.7 million

Transportation – Section H

The City's transportation program area network serves millions of trips annually in all forms of travel with extensive assets that require ongoing maintenance, repairs, and operations. The City has over 3,100 lanes mile of roadways, roughly 80 miles of off-street shared use paths, 250 miles of on-street bike lanes,10 miles of separated bikeways, and 350 miles of on-street bikeways, 250 road and bicycle-pedestrian bridges, and 618 acres of streetscapes in 64 assessment districts. The City also manages and maintains over 800 traffic signals, 42,000 streetlights, and 150,000 traffic signs, as well as fiber conduit and other technologies.

The table below summarizes the current backlog for the City's Transportation section that could be delivered at the department's current staffing levels if funding were available. The five-year total for all service areas in this category is $1.2 billion. For an itemized list of projects for this category, refer to page J-20 at the end of this section.

Category A - Unfunded Deferred Maintenance

Transportation	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Bikeways	$4,483,000	$1,390,000	$1,487,300	$1,591,411	$1,702,810	$10,654,521
Traffic Operations & Safety	$58,500,000	$58,500,000	$58,500,000	$58,500,000	$58,500,000	$292,500,000
Street Maintenance	$151,702,500	$161,277,625	$171,521,906	$182,421,354	$194,083,763	$861,007,149
Parking	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
Grand Total	**$216,185,500**	**$222,667,625**	**$233,009,206**	**$244,012,765**	**$255,786,573**	**$1,171,661,670**

According to the City's Pavement Conditions Index, the City currently has a $419 million backlog in pavement repairs that is increasing exponentially. The City dedicates an estimated $14 million annually to roadway rehabilitation, so it would require an additional $136 million annually over the next 10 years to bring the roadways into a state of good repair. At current funding levels, the backlog is estimated to reach over $1.2 billion in ten years.

There are over 250 bridges over rivers and canals in the City. Wherever possible, the City applies through the federal highway bridge program for most of the funding to replace structurally deficient roadway bridges. Preventative maintenance for remaining bridges is estimated at over $30 million, not including the I Street Bridge project where the City is currently seeking replacement funds. Unfunded maintenance for pedestrian/bicycle bridges is estimated at about $2 million per year.

The City's traffic signals and equipment were installed and developed over many decades. The need for repairs includes aging controller cabinets and components, interconnect and wiring, poles, detection failures, battery back-up systems, and central equipment. The current backlog to bring the entire system into best practice is at least $250 million.

The City has over 150,000 traffic signs with poles as well as markings (e.g., striping in streets and curbs). Preventative maintenance standards call for replacement or repair on a 10-year life cycle. The City has about $30 million in arrears on meeting this standard.

The City has over 42,000 streetlights, many of them many decades or even one hundred years old. Improvements require standard repairs and bulb replacements, retrofitting to LED bulbs to meet current City standards, and significant aged underground electrical conduit. Deferred maintenance is estimated at $8.5 million annually.

The City maintains 618 acres of streetscapes in medians and adjacent to roadways, which require ongoing maintenance, trash and weed removal, and irrigation repairs and upgrades. With current ongoing funding, there is approximately $1 million in shortfall annually, with costs increasing about five percent annually. The City is implementing retrofits to drought tolerant landscaping where it is feasible to reduce water use costs and mowing expenses.

The City maintains over 100,000 trees. After tree establishment which requires at least annual attention (estimated three years), best practices for tree health and to address potential hazards are a recommended pruning cycle of five to seven years. The City currently needs about $1.5 million in additional funding to achieve this goal.

The City has a program that allows for the temporary closure of alleys with installation of gates or sometimes bollards. There is not adequate funding for ongoing maintenance, repair, and replacement of these gates, which comes to about $100,000 a year.

The City's parking garages are aging and require ongoing maintenance, including elevator repairs, equipment, and repainting. Current unfunded levels for maintenance are approximately $1.5 million per year, without addressing major equipment replacements or major rehabilitation.

The table below summarizes the current future needs for the Transportation programs that could be delivered over the next five-years at the departments' current staffing levels if funding were available. The five-year total in this category is $20.2 million. For an itemized list of projects for this category, refer to page J-21 at the end of this section.

Category B – Unfunded New Assets

Transportation	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Bikeways	$535,000	$572,450	$612,522	$655,398	$701,276	$3,076,646
Traffic Operations & Safety	$225,000	$300,000	$375,000	$450,000	$525,000	$1,875,000
Street Maintenance	$1,750,000	$2,400,000	$3,050,000	$3,700,000	$4,350,000	$15,250,000
Parking	$0	$0	$0	$0	$0	$0
Grand Total	**$2,510,000**	**$3,272,450**	**$4,037,522**	**$4,805,398**	**$5,576,276**	**$20,201,646**

As the City grows, new transportation infrastructure, such as new roadways, traffic signals, streetlights, streetscapes (landscaping, trees, irrigation), bike trails, etc., is added to the City and requires ongoing maintenance. Major new areas anticipated include completion of Northlake, and development in the Panhandle, downtown Railyards, and Delta Shores areas, and redevelopment in the River District and 65th Street Planning Area and other infill zones.

In addition, as the City supports increased density and more frequent bus service, roadways are used more heavily resulting in faster deterioration and need for more frequent maintenance, and the additional bikeways and walkways, traffic equipment, and lighting will require ongoing maintenance and repairs.

Category C – Major long-term projects that cannot be completed in five years and need to be addressed or funded in out years.

As stated earlier, roadway maintenance is an ongoing underfunded need, estimated to require an additional $136 million annually for the next ten years to bring it to a state of good repair. If the City could reach this goal, ongoing annual maintenance costs could then be reduced.

As an old City, many of the City's curb ramps, crossings, and traffic signal equipment were constructed prior to accessibility requirements and these require reconstruction to meet accessibility standards. The City dedicates an equivalent of 20% of its local transportation funds to addressing accessibility requirements. Despite this ongoing investment, there are still tens to hundreds of millions of dollars in unmet needs.

The City's parking garages are aging and have over $50 million in deferred maintenance based on the last assessment.

In addition to maintenance of existing transportation assets, the City has adopted plans that include over $5 billion in unfunded new transportation infrastructure.

There are significant neighborhoods throughout the City that lack streetlights. The City currently has no funding source dedicated to providing new streetlighting in unserved existing areas so there are no identified means of providing this service, which would exceed hundreds of millions of dollars.

City Utilities – Section I

The City Utilities Capital Improvement Program supports projects in four service areas including Recycling and Solid Waste, Storm Drainage, Wastewater, and Water. The City Utilities Program is devoted to regulatory compliance, the improvement, rehabilitation, and replacement of the utility infrastructure, improvements for development-related projects, and ongoing facility-related issues.

The table below, Category A – Unfunded Deferred Maintenance Projects, summarizes the current backlog for City Utilities that could be delivered at the departments' current staffing levels if funding was available. The five-year total for all service areas in this category is $123.7 million. For an itemized list of projects for this category, refer to page J-21 at the end of this section.

Category A – Unfunded Deferred Maintenance

City Utilities	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Drainage	$7,000,000	$6,750,000	$9,500,000	$9,750,000	$11,250,000	$44,250,000
Wastewater	$1,000,000	$1,750,000	$7,250,000	$9,350,000	$3,150,000	$22,500,000
Water	$14,300,000	$14,300,000	$14,300,000	$7,000,000	$7,000,000	$56,900,000
Grand Total	**$22,300,000**	**$22,800,000**	**$31,050,000**	**$26,100,000**	**$21,400,000**	**$123,650,000**

The City Utilities Capital Improvement Program has 11 major deferred maintenance programs. The Storm Drainage service area includes the Ditch/Channel Repair, the Drainage Sump Rehabilitation/Replacement, and the Drainage Collection System Rehabilitation/Replacement programs. The Wastewater service area includes the Combined Sewer System Pipe, the Combined Sewer System Sump Rehabilitation and Improvement, the Combined Sewer System National Pollutant Discharge Elimination System Permit Compliance, the Separated System Pipe, and the Separated System Sump Rehabilitation and Replacement programs. The Water service area includes the Water Distribution/Transmission Main Replacement; the Water Facilities Electrical Switchgear, Instrumentation and Supervisory Control and Data Acquisition (SCADA); and the Water Supply programs.

The table below, Category B – Unfunded New Assets, summarizes the current future needs for City Utilities programs that could be delivered over the next five-years at the departments' current staffing levels if funding was available. The five-year total for all service areas in this category is $154.7 million. For an itemized list of projects for this category, refer to page J-20 at the end of this section.

Category B – Unfunded New Assets

City Utilities	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Drainage	$9,900,000	$9,150,000	$9,900,000	$5,100,000	$4,340,000	$38,390,000
Wastewater	$12,304,455	$12,800,000	$12,800,000	$19,200,000	$38,432,475	$95,536,930
Water	$5,600,000	$5,600,000	$5,600,000	$2,500,000	$1,500,000	$20,800,000
Grand Total	**$27,804,455**	**$27,550,000**	**$28,300,000**	**$26,800,000**	**$44,272,475**	**$154,726,930**

The City Utilities Capital Improvement Program has 6 major unfunded projected future needs programs. The Storm Drainage service area includes the Drainage Basin Improvement and the Drainage Facilities Improvement. The Wastewater service area includes the Combined Sewer System Long-Term Control Plan Projects. The Water service area includes the Groundwater Well program.

Category C – Major long-term projects that cannot be completed in 5 years and need to be addressed or funded in out years.

Storm Drainage ($339 million)

- Drainage Pipe Improvement Program $123 million
- Drainage Detention and Channel Improvement Program $61 million
- Drainage Pump Station Improvement Program $155 million

Wastewater ($1.0 billion)

- Combined Sewer System Sump Rehabilitation and Improvement Program $54 million
- Combined Sewer System Treatment Facilities Rehabilitation and Improvement Program $156 million
- Combined Sewer System Pipe Program $148 million
- Combined Sewer System National Pollutant Discharge Elimination System Permit Compliance Program $203 million
- Separated Sewer System Pipe and Sump Rehabilitation and Replacement Program $438 million

Water ($661.5 million)

- Groundwater Well Program $90.8 million
- Water Treatment Plant Rehabilitation Program $315.6 million
- Water Distribution/Transmission Main Replacement Program $255.1 million

General Government - Category A Detailed Project List

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Animal Shelter	Animal Control - Repair/Remodeling	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Modular building at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$51,800	$0	$0	$0	$51,800
Tag Machines (3) at the Animal Shelter	Animal Control - Repair/Remodeling	$10,400	$0	$0	$11,080	$0	$21,480
Logitech system and bar at the Animal Shelter	Animal Control - Repair/Remodeling	$5,200	$0	$0	$5,720	$0	$10,920
Storage sheds at the Animal Shelter	Animal Control - Repair/Remodeling	$30,000	$0	$0	$0	$0	$30,000
Pallet jack at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$16,600	$0	$0	$16,600
Commercial washing machine at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$33,200	$0	$0	$33,200
Commercial Dryer at the Animal Shelter	Animal Control - Repair/Remodeling	$15,500	$0	$16,600	$0	$18,400	$50,500
Dishwasher at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$3,970	$0	$4,230	$0	$8,200
Household washer/dryer at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$5,360	$0	$5,720	$0	$11,080
Rekeying the facility at the Animal Shelter	Animal Control - Repair/Remodeling	$10,670	$11,040	$11,410	$11,820	$12,150	$57,090
Surgery Tables (4) at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$27,700	$0	$0	$27,700
Wet Table at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$11,080	$0	$0	$11,080
Surgery Lights (3) at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$25,730	$0	$27,460	$0	$53,190
Anesthesia Machines (11) at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$80,400	$0	$85,800	$0	$166,200
Anesthesia Monitors (4) at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$48,240	$0	$51,480	$0	$99,720
Ultrasonic Cleaner at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$1,180	$0	$1,260	$0	$2,440
Centrifuge at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$1,370	$0	$1,370
Microscope at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$1,260	$0	$1,260
Cautery Machine at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$6,290	$0	$6,290
Ultrasound at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$0	$60,000	$60,000
Portable Ultrasound	Animal Control - Repair/Remodeling	$0	$7,500	$0	$0	$0	$7,500
Radiograph Table at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$28,600	$0	$28,600
Radiograph DR/Plate at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$85,800	$0	$85,800
Radiograph Smart Pacs at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$5,720	$0	$5,720
Dental Radiograph Machine at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$23,570	$0	$23,570
Portable Dental Radiograph	Animal Control - Repair/Remodeling	$6,210	$0	$0	$0	$0	$6,210
Dental Cleaning Unit at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$13,730	$0	$13,730
Refrigerators at the Animal Shelter (7)	Animal Control - Repair/Remodeling	$0	$0	$15,500	$0	$0	$15,500
Dog washing station at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$3,430	$0	$3,430
Garbage hauler at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$2,140	$0	$2,290	$0	$4,430
Hydraulic lift for large deceased animals (3) at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$2,140	$0	$2,290	$0	$4,430
Power Washer at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$1,070	$0	$1,140	$0	$2,210
Eye wash stations (2) at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$1,070	$0	$1,140	$0	$2,210
Drug / money safes at the Animal Shelter (3)	Animal Control - Repair/Remodeling	$0	$0	$0	$22,720	$0	$22,720

2026-2031 Approved Capital Improvement Program

General Government - Category A Detailed Project List (continued)

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Kong Freezer at the Animal Shelter	Animal Control - Repair/Remodeling	$0	$430	$0	$450	$0	$880
Libraries	Community Improvements	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Fiber Network Maintenance	Computers/Communications	$50,000	$55,000	$60,000	$65,000	$70,000	$300,000
Firewall Maintenance	Computers/Communications	$0	$0	$0	$800,000	$0	$800,000
City's Finance and Personnel System (eCAPS) Replacement	Computers/Communications	$840,000	$4,500,000	$4,500,000	$4,500,000	$1,000,000	$15,340,000
Contact Center Upgrade (Call Centers)	Computers/Communications	$800,000	$0	$0	$0	$0	$800,000
Network and WiFi Hardware Lifecycle Replacement	Computers/Communications	$820,000	$841,000	$862,000	$883,000	$905,130	$4,311,130
Fleet Replacements (Additional Cost for EV Light Duty Vehicles)	Fleet Management	$1,250,000	$1,550,000	$1,850,000	$2,000,000	$2,250,000	$8,900,000
300 Richards replace HVAC	Repair/Remodeling	$400,000	$0	$3,000,000	$0	$0	$3,400,000
Upgrade conference rooms at 300 Richards Blvd. for teleconference/smart set-up.	Repair/Remodeling	$0	$105,000	$0	$0	$0	$105,000
Electric stair chair for east stairwell at 300 Richards	Repair/Remodeling	$15,000	$0	$0	$0	$0	$3,000
Paving and striping of parking lots at 300 Richards	Repair/Remodeling	$200,000	$0	$0	$0	$0	$200,000
Third floor kitchen/breakroom remodel at 300 Richards	Repair/Remodeling	$114,600	$0	$0	$0	$0	$114,600
Change locks for all doors at 300 Richards Blvd. (conference rooms auto lock and shouldn't)	Repair/Remodeling	$6,420	$6,650	$6,890	$7,140	$7,400	$34,500
Second floor patio retrofit and canopy at 300 Richards	Repair/Remodeling	$15,500	$0	$0	$0	$0	$15,500
Additional window cleaning (every six months) and duct cleaning (five years) at 300 Richards	Repair/Remodeling	$7,180	$2,440	$2,530	$2,620	$2,710	$17,480
Administrative Offices (City Hall, Corp Yard)	Repair/Remodeling	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Fleet Facilities (Shops)	Repair/Remodeling	$800,000	$800,000	$800,000	$800,000	$800,000	$4,000,000
Community Centers	Community Center	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000
Replacement of three refrigerators	Repair/Remodeling	$0	$3,800	$0	$0	$0	$3,800
Replacement of single pane windows with double pane windows or glazing at 300 Richards Blvd public counter	Repair/Remodeling	$0	$160,000	$0	$0	$0	$160,000
Elevators replacement	Repair/Remodeling	$0	$500,000	$0	$0	$0	$500,000
Carpet 20-year replacement	Repair/Remodeling	$0	$124,870	$0	$0	$0	$124,870
Accessibility upgrades, e.g., entrance from street	Repair/Remodeling	$0	$100,000	$125,000	$0	$0	$225,000
Kinney Police Station Roof	Repair/Remodeling	$500,000	$0	$0	$0	$0	$500,000
K-Street Barge Hull Repairs	Repair/Remodeling	$0	$7,200,000	$0	$0	$0	$7,200,000
Old Sacramento dock Replacement	Repair/Remodeling	$0	$6,100,000	$0	$0	$0	$6,100,000
Fire Station Roofs and HVAC	Repair/Remodeling	$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Park Electrical Services	Repair/Remodeling	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
Crocker Art Museum, Iron Fencing, exterior façade, Teal Family Pavillion flooring, replace the UPS	Repair/Remodeling	$1,000,000	$0	$6,700,000	$0	$0	$7,700,000
Grand Total		**$9,546,680**	**$24,940,830**	**$20,688,510**	**$12,112,130**	**$7,775,790**	**$75,063,940**

General Government - Category B Detailed Project List

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Digital X-ray	Animal Control - Mechanical/Electrical	$0	$106,100	$0	$0	$0	$106,100
Refrigeration (Dead Box)	Animal Control - Mechanical/Electrical	$0	$106,100	$0	$0	$0	$106,100
Surgical equipment	Animal Control - Mechanical/Electrical	$103,000	$0	$0	$0	$0	$103,000

General Government - Category B Detailed Project List (continued)

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Cat kennels (housing for 150 cats)	Animal Control - Repair/Remodeling	$0	$0	$1,360,700	$0	$0	$1,360,700
New Replacement Animal Shelter	Animal Control - Repair/Remodeling	$0	$0	$0	$0	$80,000,000	$80,000,000
Add Bus Stop	Animal Control - Repair/Remodeling	$0	$0	$32,700	$0	$0	$32,700
Visual Barriers between Kennels	Animal Control - Repair/Remodeling	$200,000	$0	$0	$0	$0	$200,000
Fencing behind I and Q	Animal Control - Repair/Remodeling	$15,500	$0	$0	$0	$0	$15,500
Shade Covering	Animal Control - Repair/Remodeling	$0	$0	$21,200	$0	$0	$21,200
Additional Outdoor Meet/Greet Areas	Animal Control - Repair/Remodeling	$31,800	$0	$0	$0	$0	$31,800
Improved Mammal Housing	Animal Control - Repair/Remodeling	$0	$63,600	$0	$0	$0	$63,600
Improved Lighting	Animal Control - Repair/Remodeling	$250,000	$0	$0	$0	$0	$250,000
Improved Ventilation	Animal Control - Repair/Remodeling	$1,500,000	$0	$0	$0	$0	$1,500,000
Improved Food Storage/Modular	Animal Control - Repair/Remodeling	$360,600	$0	$0	$0	$0	$360,600
Repurpose existing cat housing for puppy/small dogs	Animal Control - Repair/Remodeling	$412,200	$424,700	$0	$0	$0	$836,900
Enclosed Meet/Greet Areas	Animal Control - Repair/Remodeling	$1,000,000	$0	$0	$0	$0	$1,000,000
Expand Surgery Suite	Animal Control - Repair/Remodeling	$309,100	$318,200	$327,400	$0	$0	$954,700
Relocate Cat Housing	Animal Control - Repair/Remodeling	$0	$0	$0	$1,287,000	$0	$1,287,000
Additional Parking Under Freeway	Animal Control - Repair/Remodeling	$0	$848,600	$873,000	$897,300	$0	$2,618,900
3900 Roseville Road	Community Improvements	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
EV Charging Infrastructure maintenance and repairs - Light Duty Vehilces	Fleet Management	$300,000	$300,000	$300,000	$300,000	$300,000	$1,500,000
Medium Heavy Duty Fleet Vehicles Replacement (ACF)	Fleet Management	$13,400,000	$13,400,000	$13,400,000	$13,400,000	$13,400,000	$67,000,000
New EV Fleet Infrastructure- Compliance with ACF	Fleet Management	$9,400,000	$9,400,000	$9,400,000	$9,400,000	$9,400,000	$47,000,000
New EV Infrastructure - Light Duty Vehilces	Fleet Management	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Fleet Maintenance Facility Upgrades for ACF	Fleet Management	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$4,200,000	$21,000,000
Bike lockers at 300 Richards large enough for e-bikes, estimate seven	Repair/Remodeling	$6,200	$3,200	$3,300	$3,400	$3,500	$19,600
Additional EV charging stations @ 300 Richards	Parking	$1,133,400	$0	$0	$0	$0	$1,133,400
Paving the west parking lot @ 300 Richards	Parking	$0	$163,700	$0	$0	$0	$163,700
Fire alarm system for modular buildings at Front Street Animal Shelter	Animal Control - Repair/Remodeling	$100,000	$0	$0	$0	$0	$100,000
Paving/Painting for the front and back lot at Front Street Animal Shelter	Animal Control - Repair/Remodeling	$0	$100,000	$0	$0	$0	$100,000
102-Acre Meadowview Log		$300,000	$300,000	$300,000	$300,000	$300,000	**$1,500,000**
Grand Total		**$34,321,800**	**$31,034,200**	**$31,518,300**	**$31,087,700**	**$108,903,500**	**$236,865,500**

Public Safety - Category A Detailed Project List

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Police Stations/311 Center	Police	$1,200,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$13,200,000
Fire Stations	Fire	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
Fire Station Deferred Maintenance (24 stations)	Fire - Repair/Remodeling	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$4,000,000	$20,000,000
Grand Total		**$7,200,000**	**$9,000,000**	**$9,000,000**	**$9,000,000**	**$9,000,000**	**$43,200,000**

2026-2031 Approved Capital Improvement Program

Public Safety - Category B Detailed Project List

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
New Lockers for North & South Commands	Police - Repair/Remodeling	$500,000	$0	$0	$0	$0	$500,000
Fire Station 14	Fire - Mechanical/Electrical	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Fire Station 15	Fire	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Delta Shores (to be built by developer)	Fire - New Building	$20,000,000	$0	$0	$0	$0	$20,000,000
Rebuild Station 60	Fire	$0	$22,000,000	$0	$0	$0	$22,000,000
Rebuild Station 57	Fire	$0	$0	$25,000,000	$0	$0	$25,000,000
Rebuild Station 56	Fire	$0	$0	$0	$27,000,000	$0	$27,000,000
Grand Total		**$20,540,000**	**$22,040,000**	**$25,040,000**	**$27,040,000**	**$40,000**	**$94,700,000**

Convention, Culture, & Leisure - Category A Detailed Project List

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Old Sacramento Waterfront Reinvestment Program	Repair/Remodeling	$9,100,000	$7,200,000	$4,500,000	$4,600,000	$0	$25,400,000
Sacramento History Museum	Repair/Remodeling	$2,000,000	$2,000,000	$0	$0	$0	$4,000,000
Sacramento Marina	Marina	$400,000	$400,000	$400,000	$400,000	$400,000	$2,000,000
Grand Total		**$11,500,000**	**$9,600,000**	**$4,900,000**	**$5,000,000**	**$400,000**	**$31,400,000**

Convention, Culture, & Leisure - Category B Detailed Project List

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Public Market Replacement	Repair/Remodeling	$3,000,000	$14,200,000	$0	$0	$0	$17,200,000
Grand Total		**$3,000,000**	**$14,200,000**	**$0**	**$0**	**$0**	**$17,200,000**

Parks and Recreation - Category A Detailed Project List

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
District 1 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 2 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 3 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 4 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 5 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 6 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 7 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
District 8 Park Improvements	Parks and Recreation	$625,000	$625,000	$625,000	$625,000	$625,000	$3,125,000
Grand Total		**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$25,000,000**

Transportation - Category A Detailed Project List

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Shared use paths	Bikeways	$4,483,000	$1,390,000	$1,487,300	$1,591,411	$1,702,810	$10,654,521
Parking Facilities	Parking	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
800+ Traffic Signals	Signals/Lighting/Traffic Control	$50,000,000	$50,000,000	$50,000,000	$50,000,000	$50,000,000	$250,000,000
42,000+ Streetlights	Signals/Lighting/Traffic Control	$8,500,000	$8,500,000	$8,500,000	$8,500,000	$8,500,000	$42,500,000
Bridges (vehicles & Bike/ped)	Street Improvements	$5,500,000	$5,500,000	$5,500,000	$5,500,000	$5,500,000	$27,500,000
618 acres streetscapes	Street Improvements	$1,102,500	$1,157,625	$1,215,506	$1,215,506	$1,215,506	$5,906,644
100,000 City Trees	Street Improvements	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
Traffic Signs & Markings	Street Improvements	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$30,000,000
Alley Gates	Street Improvements	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Pavement	Street Improvements	$136,000,000	$145,520,000	$155,706,400	$166,605,848	$178,268,257	$782,100,505
Tree Maintenance	Street Maintenance	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000
Grand Total		**$216,185,500**	**$222,667,625**	**$233,009,206**	**$244,012,765**	**$255,786,573**	**$1,171,661,670**

2026-2031 Approved Capital Improvement Program

Transportation - Category B Detailed Project List

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
New Bike Trails	Bikeways	$535,000	$572,450	$612,522	$655,398	$701,276	$3,076,646
New streetlights with new development	Signals/Lighting/Traffic Control	$150,000	$200,000	$250,000	$300,000	$350,000	$1,250,000
New traffic signals with new development	Signals/Lighting/Traffic Control	$75,000	$100,000	$125,000	$150,000	$175,000	$625,000
Trees (5000 new per year)	Street Improvements	$1,200,000	$1,600,000	$2,000,000	$2,400,000	$2,800,000	$10,000,000
New streetscape with new development	Street Improvements	$150,000	$200,000	$250,000	$300,000	$350,000	$1,250,000
New roadways with new development	Street Maintenance	$400,000	$600,000	$800,000	$1,000,000	$1,200,000	$4,000,000
Grand Total		**$2,510,000**	**$3,272,450**	**$4,037,522**	**$4,805,398**	**$5,576,276**	**$20,201,646**

City Utilities - Category A Detailed Project List

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Ditch/Channel Repair Program	Drainage	$1,000,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,000,000
Drainage Collection System Rehabilitation & Replacement Program	Drainage	$4,000,000	$2,000,000	$5,000,000	$5,000,000	$5,000,000	$21,000,000
Drainage Sump Rehabilitation & Replacement Program	Drainage	$2,000,000	$3,250,000	$3,000,000	$3,250,000	$4,750,000	$16,250,000
Combined Sewer System Pipe Program	Wastewater	$0	$500,000	$2,500,000	$2,750,000	$0	$5,750,000
Combined Sewer System Sump Rehabilitation	Wastewater	$0	$0	$0	$0	$0	$0
Combined Sewer System Treatment Facility Rehabilitation	Wastewater	$250,000	$0	$0	$0	$600,000	$850,000
Separated System Pipe Program	Wastewater	$0	$500,000	$1,000,000	$2,200,000	$0	$3,700,000
Separated System Sump Rehabilitation and Replacement Program	Wastewater	$750,000	$750,000	$3,750,000	$4,400,000	$2,550,000	$12,200,000
Water Distribution/Transmission Main Replacement projects	Water	$4,496,000	$4,496,000	$4,496,000	$2,000,000	$2,000,000	$17,488,000
Water Facilities Electrical Switchgear, Instrumentation and SCADA	Water	$4,092,000	$4,092,000	$4,092,000	$0	$0	$12,276,000
Water Supply Projects (Water Treatment Plants)	Water	$5,712,000	$5,712,000	$5,712,000	$5,000,000	$5,000,000	$27,136,000
Grand Total		**$22,300,000**	**$22,800,000**	**$31,050,000**	**$26,100,000**	**$21,400,000**	**$123,650,000**

City Utilities - Category B Detailed Project List

Project	Program Area	FY2026/27	FY2027/28	FY2028/29	FY2029/30	FY2030/31	5-Year Total
Drainage Basin Improvement Program	Drainage	$3,800,000	$3,250,000	$4,000,000	$3,700,000	$4,340,000	$19,090,000
Facility Improvement Program	Drainage	$4,500,000	$4,500,000	$4,500,000	$0	$0	$13,500,000
Trash Capture Program	Drainage	$1,600,000	$1,400,000	$1,400,000	$1,400,000	$0	$5,800,000
Combined Sewer System NPDES Permit, LTCP Storage - Street Storage	Wastewater	$12,304,455	$0	$0	$0	$13,383,182	$25,687,637
Combined Sewer System NPDES Permit, LTCP Storage - Parcel Storage (Park Storage)	Wastewater	$0	$12,800,000	$12,800,000	$19,200,000	$19,200,000	$64,000,000
Combined Sewer System NPDES Permit, LTCP RDII Improvement Project	Wastewater	$0	$0	$0	$0	$5,849,293	**$5,849,293**
Water Supply Projects (Groundwater Well Program)	Water	$5,600,000	$5,600,000	$5,600,000	$2,500,000	$1,500,000	$20,800,000
Grand Total		**$27,804,455**	**$27,550,000**	**$28,300,000**	**$26,800,000**	**$44,272,475**	**$154,726,930**

SECTION – K
Description of Major Funding Sources

MAJOR FUNDING TYPES

There are four types of funds in the five-year CIP: General, Special Revenue, Capital Projects, and Enterprise & Internal Services. Each type may have restrictions and is described in the following table.

Fund # begins with a…	Fund Type	Fund Type Description/Restrictions
1	General	The City's principal operating fund that is supported by taxes and fees and which, generally, has no restrictions on its use.
2	Special Revenue	Special revenue funds are used to account for activities supported by specific taxes or other revenue sources. These funds are generally required by statute, charter, or ordinance to finance specific governmental programs. Examples include Assessment or Community Facility Districts that provide services, as well as Measure A and other public works funding sources.
3	Capital Projects	Capital projects funds are used to account for resources that are restricted, committed, or assigned to expenditures for capital outlays including the acquisition or construction of capital facilities and other capital assets. Examples include General Fund bond proceeds, Assessment or Community Facility District bond proceeds, and developer impact fees.
6	Enterprise & Internal Service	Enterprise funds are used to account for self-supporting programs that provide services on a user-fee basis to the general public. Internal service funds are established to account for goods or services provided by one department within the City to other departments on a cost reimbursement basis.

MAJOR FUNDING SOURCES

Three funds provide more than half of the funding for the five-year CIP: the Road Maintenance & Rehabilitation Fund, RMRA (Fund 2036), the Water Fund (Fund 6005), and the Storm Drainage Property Fee Fund (Fund 6021). The Road Maintenance & Rehabilitation Fund will be used for road maintenance and traffic safety activities in the Transportation Corridor Program and Safety Pilot Project Program. The Water Fund provides critical infrastructure repairs for the City’s water infrastructure. The Storm Drainage Property Fee Fund will be used to fund improvements to the City’s aging stormwater system.

DEBT

The Debt Management Policy (Resolution No. 2019-0281) provides the framework for debt issuance to achieve the most effective financing solutions for needed capital improvements. The 2026-2031 CIP does not include the use of any capital debt.

Fund 1001
General Fund

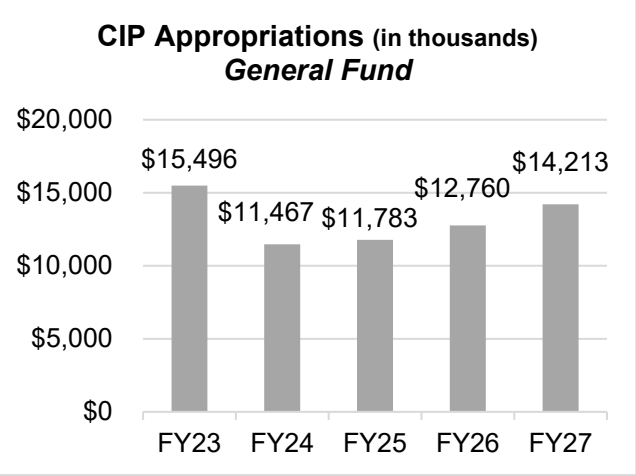
The General Fund is the City's principal governmental operating fund, which supports general government programs including Charter Offices (City Attorney, City Auditor, City Clerk, City Manager, and City Treasurer); City Council; Fire; Police; Youth, Parks, and Community Enrichment; and other support and operating departments. The General Fund revenues include all monies not legally (or by sound financial management) accounted for in another fund. General Fund revenues include property taxes, sales taxes, licenses, permits, fines, forfeitures, penalties, charges for services, and miscellaneous revenues (such as interest).

Restrictions/Legal Mandates

Aside from the 40% appropriation of Cannabis Business Operations Tax for the Sacramento Children Fund (Measure L), General Fund revenues are available for any use as directed by the City Council.

Current and Previous Allocations

The General Fund provides annual funding to various Public Safety Program projects, including the Advanced Life Support Equipment Program (F12000200) and the Fire Apparatus Program (F12000300).



Capital funding budgeted through February 2026: $242,621,581

Fund 1003
American Rescue Plan Act (ARPA) Reinvestment Fund

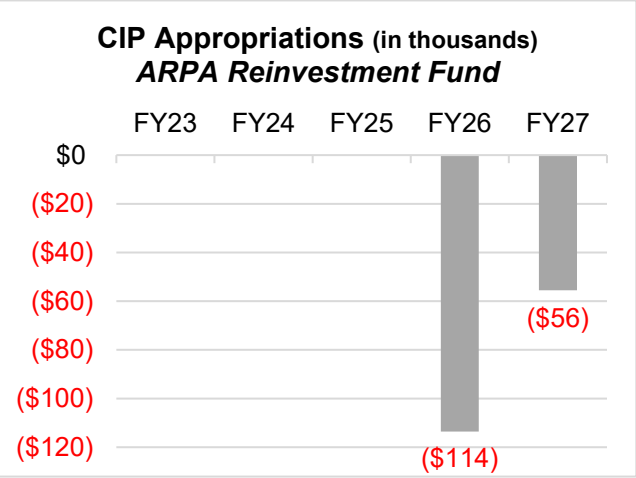
The American Rescue Plan Act (ARPA) Reinvestment Fund was created in 2021 to address immediate needs related to the COVID-19 pandemic. Federal ARPA funds were identified for federal reporting purposes as revenue replacement for providing government services, and the resulting budgetary savings originally budgeted for those government services were placed into the ARPA Reinvestment Fund. The ARPA Reinvestment Fund was funded on a one-time basis and will be inactivated when the projects and programs it is funding are fully completed.

Restrictions/Legal Mandates

The ARPA Reinvestment Fund is available for any use as directed by the City Council. In September 2021, Council passed Motion No. 2021-0257 establishing a framework for allocating the ARPA Reinvestment Fund. The framework included $28.7 million for small business and commercial corridor revitalization; $41 million for homelessness and housing; $12.3 million for youth, workforce training, and gang prevention programs; $10 million for arts and the creative economy; and $20.3 million for addressing organizational needs.

Current and Previous Allocations

The ARPA Reinvestment Fund was fully appropriated according to the Council-adopted framework approved in 2021. For FY2025/26, staff is recommending returning ARPA funds from completed and inactive projects to the General Fund as a one-time budget balancing strategy.



Capital funding budgeted through February 2026: $3,744,874

Funds 2002 and 2036

Gas Tax and Road Maintenance & Rehabilitation Account Funds

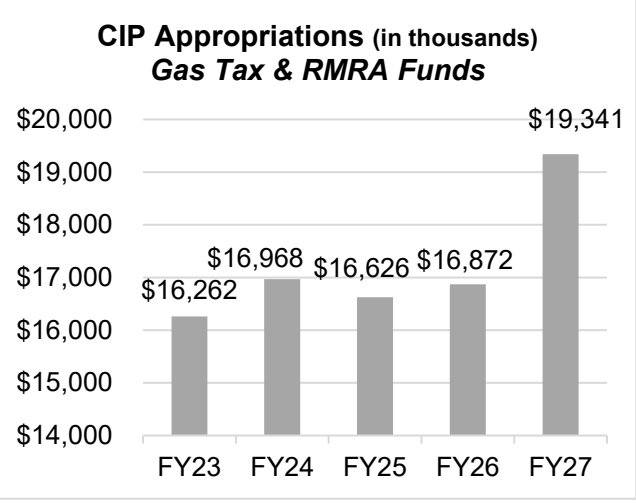
Gas Tax and Road Maintenance and Rehabilitation Account (RMRA) Funds largely derive from the City's apportionment of the state excise tax on fuel used to propel a motor vehicle. Senate Bill 1 (SB 1), the Road Repair and Accountability Act, indexed the fuel tax to inflation and increased the fuel tax to establish the RMRA. Effective July 1, 2025, the tax rate on gasoline was increased to $0.612 per gallon, of which $0.457 is allocated through the State's Highway Users Tax Account (HUTA) and used for Gas Tax funding (Fund 2002), and the remaining $0.155 is allocated through the State's Road Maintenance and Rehabilitation Account (RMRA) and used for RMRA funding (Fund 2036). Effective July 1, 2025, the tax rate for diesel fuel was increased to $0.466 per gallon, of which $0.207 is used for Gas Tax funding (Fund 2002), and half of the remaining $0.259 is used for RMRA funding (Fund 2036). RMRA funding is also supplemented by vehicle registration taxes. The California Department of Tax and Fee Administration administers the tax, and the State Controller distributes the revenues from the tax.

Restrictions/Legal Mandates

California Streets and Highways Code Sections 2103, 2106, 2107, and 2107.5 limit the use of the gas tax to research, planning, construction, improvement, maintenance, and operation of public streets and highways (and related pedestrian and bike facilities) or public transit guideways. California Streets and Highways Code Section 2030 limits the use of RMRA funding to road maintenance, safety projects, railroad grade separations, complete street components (active transportation, transit, pedestrian & bicycle), and traffic control devices. In order to receive RMRA funds, each local agency must continue to meet a prescribed level of "maintenance of effort," meaning that these funds cannot be used to replace expenditure levels for transportation purposes typically allocated from discretionary funding.

Current and Previous Allocations

Gas Tax funds largely support street maintenance, traffic engineering operations, and traffic safety. Current allocations include the Bridge Maintenance, Traffic Safety Response, Hollow Sidewalk Monitoring, Vision Zero Safety, Transportation Corridor Improvements, Capital Grant Preparation, and Traffic Operations Center Programs. The current allocation of RMRA funds will be used for road maintenance and supportive activities in the Transportation Corridor Program and Safety Pilot Project Program.



Capital funding budgeted through February 2026: $74,954,200

Fund 2007
Major Street Construction Fund

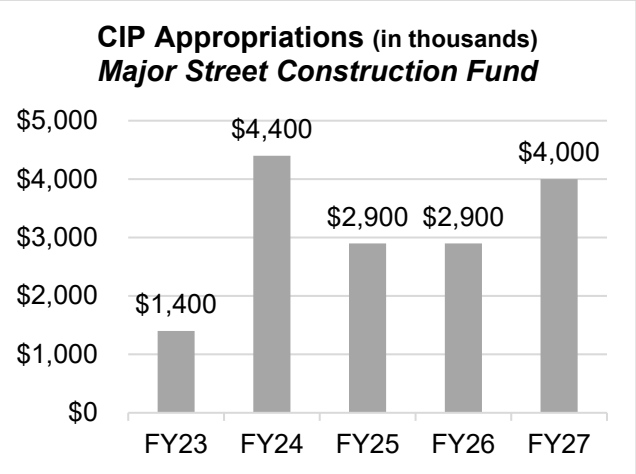
The Major Street Construction Fund derives revenues from a tax imposed by the City in 1978 on all building valuations for new construction or for alterations that add square footage to existing buildings.

Restrictions/Legal Mandates

City Code Chapter 3.36 restricts the use of these funds to construction, replacement, or alteration of roadways, bridges, traffic control, and lighting on major streets; use for maintenance and/or operations is not permitted nor is disaster reconstruction.

Current and Previous Allocations

Major street construction funding has been used exclusively for transportation projects, specifically the construction of major street-related improvements. This year, funding will be used to provide matching local funding for federal grants, traffic safety improvements, and accessibility improvements in the right-of-way. In addition, this fund has been used to support private development within specified Finance Plans for construction of roads of more than two lanes.



Capital funding budgeted through February 2026: $27,481,842

Fund 2008
Trench Cut Fee Fund

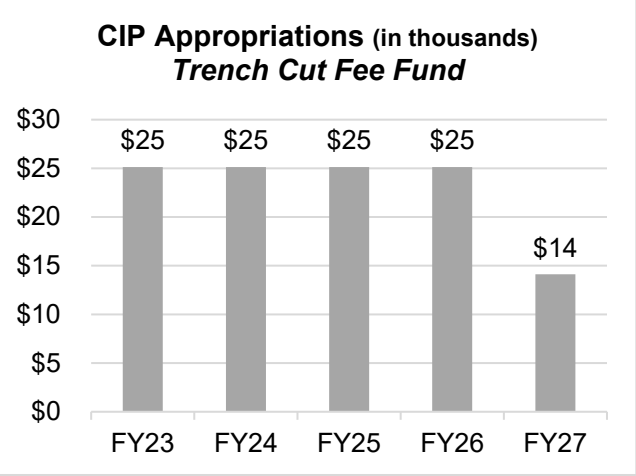
The Trench Cut Fee Fund accounts for fees collected from utility companies and City departments that cut or trench through city streets. The fee revenues are used to compensate the City for damage caused to the streets by offsetting the cost of future street repairs in the same "geographic area" as the cut that generated the fees. The City has updated this program by requiring more extensive repairs at the time of the street cut or trench, eliminating the need for additional revenue for later repairs. With the change in repair policy, it is anticipated that FY2026/27 will be the last year the Trench Cut Fee Fund will be used for capital improvement projects.

Restrictions/Legal Mandates

City Code Section 12.12.140 restricts the use of Trench Cut Fee Funds to the same geographic area as the cut or trench that generated the fees.

Current and Previous Allocations

Trench Cut Fee Funds have been used exclusively for street repairs from trenching or cutting into city streets.



Capital funding budgeted through February 2026: $172,932

Fund 2013
Transportation Development Act Fund

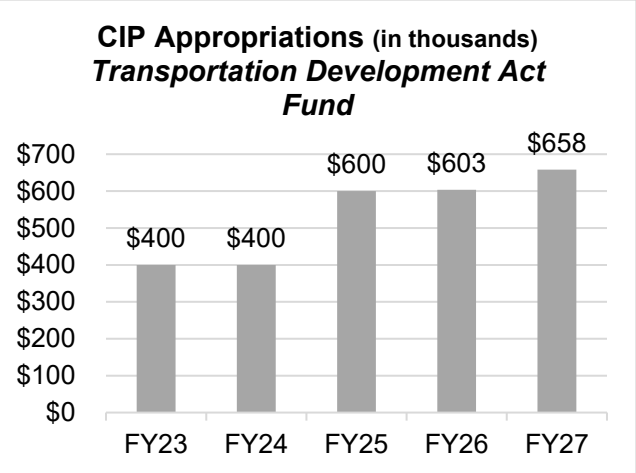
The Transportation Development Act (TDA) funds are used to account for receipts and disbursements of money allocated pursuant to the State of California TDA. These funds are allocated by population for transit use. The Sacramento Area Council of Governments (SACOG) administers the funds. The City of Sacramento's allocation is provided to the Sacramento Regional Transit District (SacRT). After administration fees are deducted, up to 2% of the available funds countywide may be set aside to be allocated for pedestrian and bicycle facilities. The City directly receives this 2% share by apportionment from SACOG. Traditionally these funds have been dedicated to bikeway facilities development and upgrades as well as bike trail maintenance.

Restrictions/Legal Mandates

The State of California TDA (Government Code Title III, Division 3, Chapter 2, Article II), restricts these funds to pedestrian and bikeway improvements (2%) or for community transit improvements (administered by SacRT).

Current and Previous Allocations

TDA funds have largely supported the maintenance of off-street bike trails and development of active transportation projects.



Capital funding budgeted through February 2026: $2,216,261

Fund 2016
Development Services Fund

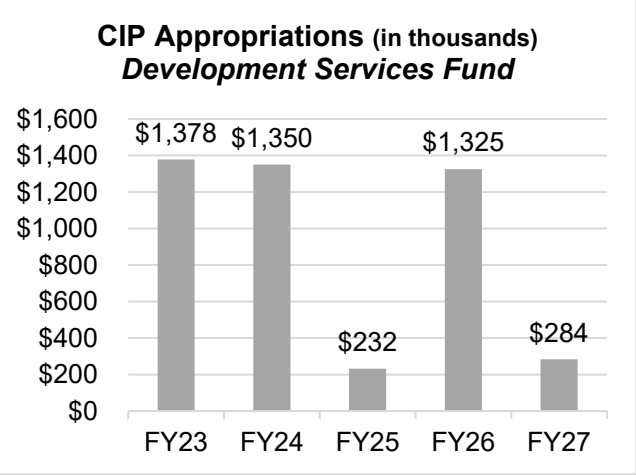
This fund is comprised of developer funds received to account for major plan review and building permit projects, cyclical surplus plan review and building permit revenues, and environmental impact review projects.

Restrictions/Legal Mandates

City Council Resolution No. 99-077 restricted the use of these funds to account for major plan review and building permit projects, cyclical surplus plan review and building permit revenues, and environmental impact review projects. In May 2015, the Development Services Contingency Reserve (DSCR) and Development Services Fund Management Policy was approved with Resolution No. 2015-0123. This established policies and procedures for the Development Services Fund to ensure that funds will be used for the management of development activities and to ensure adequate fund reserves will be available to address revenue shortfalls or an unforeseen recession in development activity.

Current and Previous Allocations

The fund has been used to support development-related initiatives and to advance monies for the General Plan update.



Capital funding budgeted through February 2026: $21,982,082

Funds 2026, 2038, and 2039

New Measure A Project Construction and Maintenance Funds

New Measure A Project Construction and New Measure A Project Maintenance Funds account for revenue generated from a one-half of one percent sales (to each fund) tax beginning April 1, 2009, through March 31, 2039. New Measure A also introduces and incorporates a countywide development impact fee program. Sales tax revenues and development impact fee revenues are allocated annually by percentage to specific programs according to Sacramento Transportation Authority (STA) Ordinance No. STA 04-01.

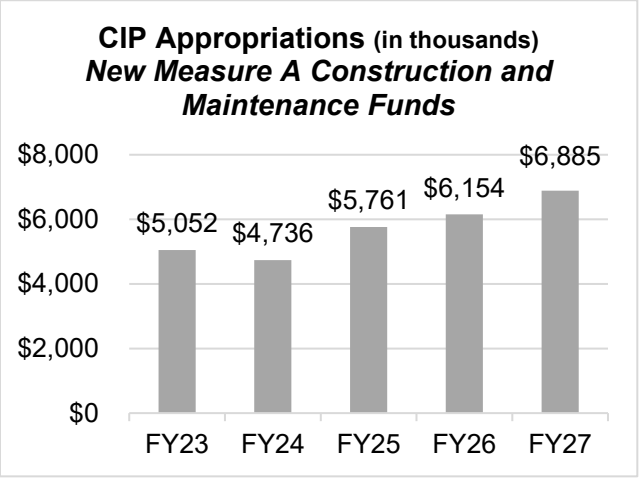
Restrictions/Legal Mandates

The City is required to enter into an agreement with the Sacramento Transportation Authority (STA) to receive New Measure A funds and expend them exclusively on eligible programs. Local Transportation Authority and Improvement Act (Public Utility Code Division 19, Section 180000, and Revenue and Taxation Code, Section 7252.16) restricts the New Measure A Construction Funds, which has two program components affecting the city:

- Traffic Control and Safety (Fund 2038): Traffic control system improvements, high priority pedestrian and vehicle safety projects, and emergency vehicle pre-emption systems)
- Safety, Landscaping, Pedestrian, and Bike Facilities (Fund 2039): Non-motorized, pedestrian, and bicycle safety improvements
- New Measure A Maintenance (Fund 2026) is restricted to the preservation and safety of public streets and road rights-of-way, including road reconstruction and repair, bridge maintenance, streetscape, and lighting maintenance.

Current and Previous Allocations

New Measure A Funds will largely support the ongoing citywide programs, including the Active Transportation Programs, Traffic Safety Programs, Traffic Operations Center Program, and road and bridge maintenance programs.



Capital funding budgeted through February 2026: $30,277,886

Fund 2035
Tree Planting and Replacement Fund

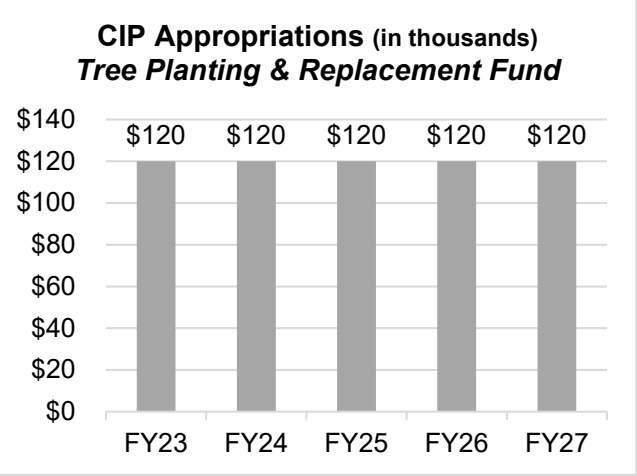
The Tree Planting and Replacement Fund was established by City Ordinance No. 2016-0026 on August 4, 2016, which was enacted for the purpose of the conservation of existing tree resources and to optimize the City's tree canopy coverage. Funding is collected from a fee charged for the loss of City and private protected trees within the City in-lieu of tree replacement, and from associated civil penalties.

Restrictions/Legal Mandates

City Code Section 12.56.060.F mandates that fees collected shall be used only for tree planting (establishing new planting locations and support systems such as the installation of drainage) and preservation programs (creation of new woodland areas, under-plantings as part of a tree planting program, and other planting activities).

Current and Previous Allocations

Previous Tree Planting and Replacement funding has been deposited to the Tree Planting and Replacement Program (R15188500), and future allocations will also be programmed to this CIP.



Capital funding budgeted through February 2026: $1,348,297

Fund 2232
Landscaping and Lighting District Fund

Established in 1989 in accordance with the Landscaping and Lighting Act of 1972, the Landscaping and Lighting District (L&L) Fund is for revenues generated from a citywide assessment district with assessments based on a series of benefit formulas established in 1989. Assessments are collected on an annual basis with property owners' property taxes. Funds are used for urban forestry operations, safety lighting, median maintenance, parks rehabilitation, street maintenance, and neighborhood lighting maintenance. The Landscaping and Lighting Act of 1972 allows cities, counties, and special districts to levy assessments for land purchase and the construction, operation, and maintenance of parks, tree maintenance, landscaping, lighting, traffic signals, and graffiti abatement.

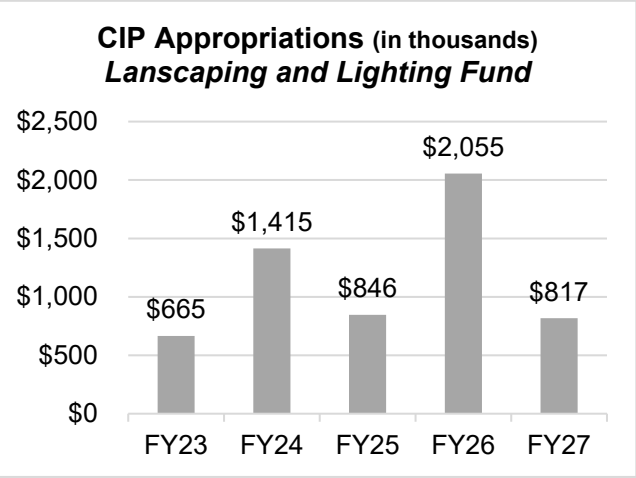
Restrictions/Legal Mandates

Adopted in 1989 (Resolution No. 89-600), California Streets & Highways Code Section 22500 et seq restricts the funds according to an assessment formula and the established District. Revenues are collected for specific expenditure categories, such as urban forestry, park maintenance, lighting, capital projects, and median maintenance. Funds are available for expenditure within the Community Planning Area originally assessed and should be used within the year allocated.

Current and Previous Allocations

L&L funds have largely supported landscaping, rehabilitation of park facilities and structures, lighting, and other park and recreational improvements.

Landscaping and Lighting Bonds of $7.2 million were issued in FY1995/96 to finance capital improvements of parks. The debt service on these bonds is paid from the assessments, which expired after tax year 2016.



Capital funding budgeted through February 2026: $7,914,187

Fund 2401
Measure U Fund

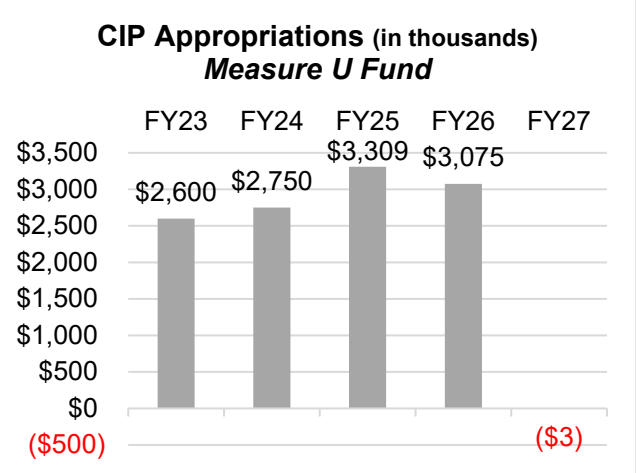
Approved in November 2012, the Essential Service Protection Measure (Measure U) authorized an additional one-half cent transaction and use tax for the City of Sacramento to become effective on April 1, 2013, and to remain effective for six years. In November 2018, Measure U was renewed and expanded to a full cent transaction and use tax for the City of Sacramento effective April 1, 2019.

Restrictions/Legal Mandates

The first half-cent tax of Measure U was designated for the restoration and protection of essential City public safety services, including 911 response, police officers, gang/youth violence prevention, fire protection/emergency medical response, and other essential City services including park maintenance, youth/senior services, and libraries. In 2018, Sacramento voters renewed Measure U as a full one-cent tax. As a general tax, Measure U revenues are available for any use as directed by the City Council. As part of the approved measure, there are independent annual financial audits and a citizen oversight commission.

Current and Previous Allocations

Measure U funds have been allocated to support the Facility ADA Compliance Program (C13000400) and the City Facility Reinvestment Program (C13900000).



Capital funding budgeted through February 2026: $68,078,527

Fund 2508
Quimby Act Fund

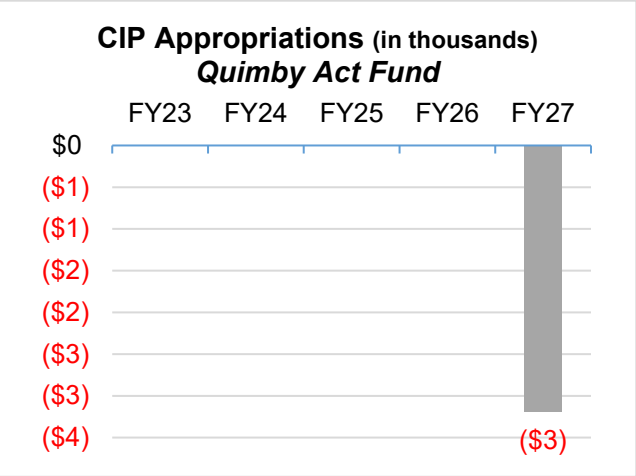
The Quimby Act Fund is used to account for fees collected from developers who construct new residential development in-lieu of the developer's land dedication for parks and recreation facilities. The revenues must be used "for the purpose of developing new or rehabilitating existing neighborhood or community parks or recreational facilities to serve the subdivision."

Restrictions/Legal Mandates

Chapter 17.512 of the City Code and California Government Code Section 66477 provides the authority and formula for the dedication or the payment of fees for subdivisions. Funds are restricted to the rehabilitation or new development of parks or recreational facilities that will serve the residential subdivisions that are assessed the fee.

Current and Previous Allocations

Quimby Act fees have largely supported repair/remodeling projects for parks and recreation. Prior to FY2013/14, funds were allocated by Community Plan Areas. Currently, funds are allocated within the City Council District in which they were collected.



Capital funding budgeted through February 2026: $1,998,158

Fund 2608
Marina Fund

The 475-berth Marina operates as a special revenue fund, and Marina revenues are derived predominantly from berth rental fees, fuel sales, equipment rental, and concession sales at the Sacramento Marina, located on the Sacramento River at Miller Regional Park.

Restrictions/Legal Mandates

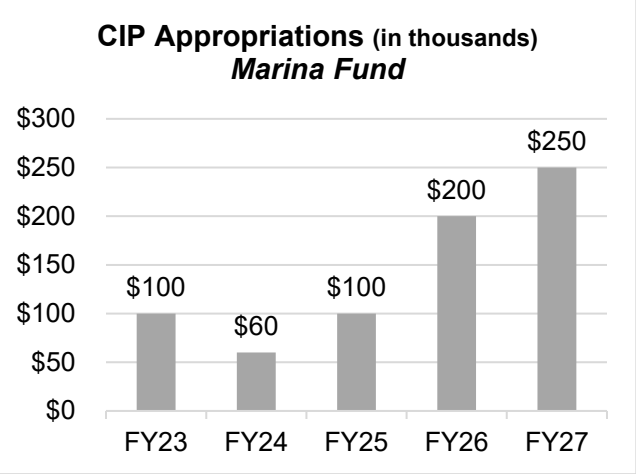
In Resolution No. 2013-0156, the Marina Fund was changed from an enterprise fund to a special revenue fund. Special revenue funds are used to account for activities supported by specific taxes or other revenue sources whereas enterprise funds are self-sufficient.

Cities have general authority to impose fees, sometimes called charges or rates, under the city's policy powers as defined by Article XI, Section 7 or Article XIIIB, Section 8 of the California Constitution. There are no specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et seq.). Funds are restricted for use in Marina operations and capital improvements and may not exceed the estimated reasonable cost of providing services.

Other restrictions on the availability of this fund include the repayment of the California Division of Boating and Waterways (DBW) loan of $7.65 million for the North Basin Renovation in 1985 and $9 million for the South Basin Renovation in 2005.

Current and Previous Allocations

Marina Funds support Marina operations and capital projects such as docking facility replacement, harbor dredging, and bank stabilization.



Capital funding budgeted through February 2026: $1,021,559

Fund 3204
Park Development Impact Fee Fund

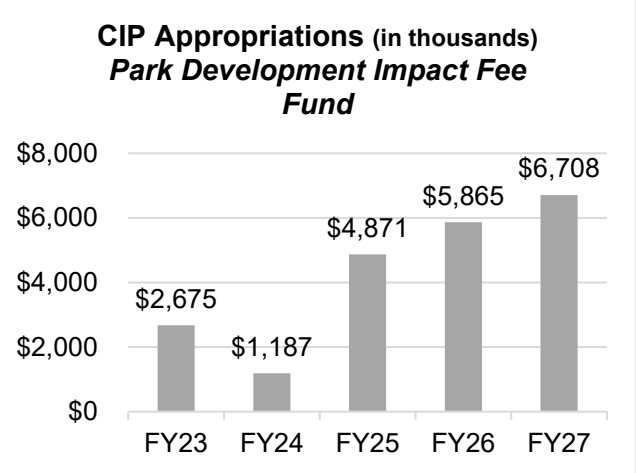
The Park Development Impact Fee is a revenue source approved by City Council in August 1999. This fund is comprised of fees collected from developers at the time a building permit is issued. The revenue must be used to benefit the residents from which the fee was collected. In 2004, an automatic annual adjustment for inflation was added to the ordinance to keep current with increasing construction costs. City Ordinance No. 2013-0017 aligned the ordinance with the 2010 census, the 2040 General Plan, and other chapters of the City Code.

Restrictions/Legal Mandates

City Ordinance No. 2013-0017 restricts funds for recreational and park facilities to serve the residents of the area where the fees were paid.

Current and Previous Allocations

The Park Development Impact Fee has largely supported new development and rehabilitation projects for parks and recreation. Prior to FY2013/14, funding was allocated by Community Plan Areas. Funds are now allocated by City Council District.



Capital funding budgeted through February 2026: $30,332,099

Fund 3206
North Natomas Financing Plan Public Facilities Fee Fund

This Public Facility Fee (PFF) was established as the North Natomas Community Improvement Fund with the adoption of the North Natomas Financing Plan (NNFP). The plan was first approved in 1994 and was last updated in 2005.

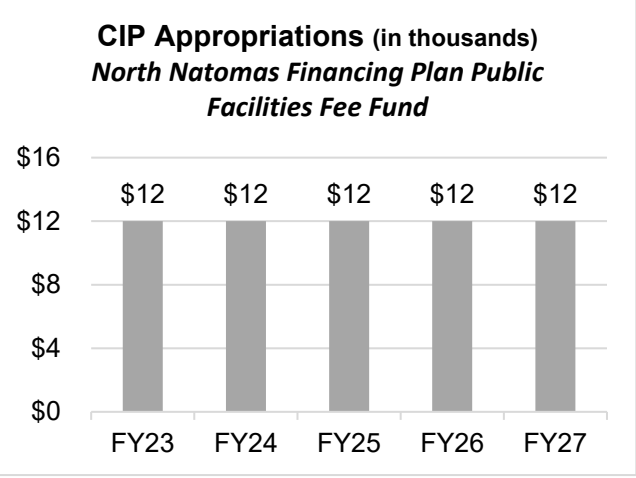
The PFF area includes the entire North Natomas Community Plan. This PFF will ultimately fund $209.1 million dollars in public improvement facilities. These include a fire station, police sub-station, a community center library, an aquatics center, shuttles, bikeways, freeway improvements, landscaping, major roads, bridges, and signals. Payment of the PFF is required of all private development projects in North Natomas. The impact fee is structured to ensure that basic infrastructure is in place when needed for the development; the cost of major infrastructure is distributed equally among the property owners; and each developer pays a fair-share for necessary infrastructure.

Restrictions/Legal Mandates

City Ordinance No. 95-058 restricts these funds as specified in the NNFP. Resolution No. 2014-0179, Section 7, established this fund and prior allocations were moved to this fund. The PFF was split into five funds with Resolution No. 2014-0179.

Current and Previous Allocations

This fee has been spent in accordance with the NNFP.



Capital funding budgeted through February 2026: $13,428,078

Funds 3702, 3703, and 3704
Capital Grant Funds

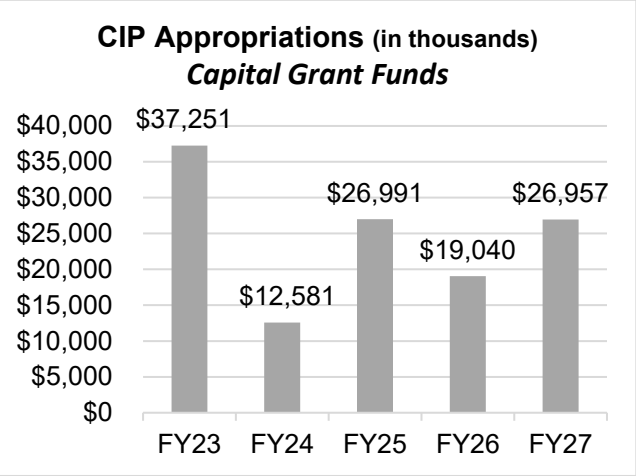
Capital Grant Funds account for various grants received from developers, the state, the federal government, and other agencies that are designated to be used for specific projects or purposes. Each dollar spent must be accounted for and is audited to assure that the monies were spent for the project intended.

Restrictions/Legal Mandates

Funds are restricted to the specific project or purpose for which the grant was awarded or as designated in the development agreement. There is no specific ordinance or legislation directing the use of Capital Grants Funds. Granting agencies that allocate funds to the City for capital projects administer any legal or administrative requirements specific to each grant.

Current and Previous Allocations

Capital Grants Funds have largely supported transportation improvement projects, as well as parks and utilities projects.



Capital funding budgeted through February 2026: $277,116,459

Fund 6001
Water Development Fee Fund

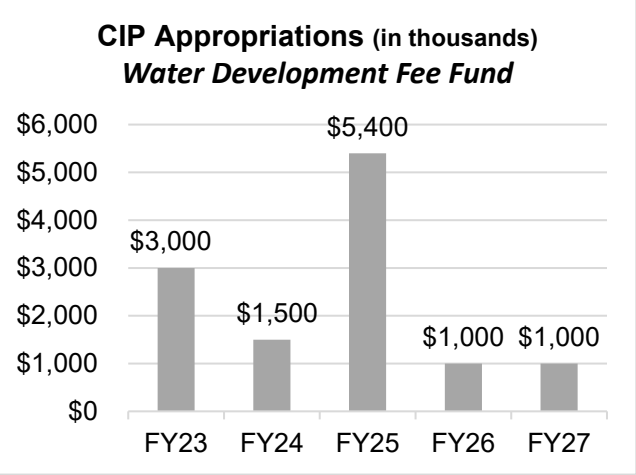
The Water Development Fee Fund is used to recover capital costs of the City's new water diversion, treatment, storage, and transmission facilities to support new development. Revenues are generated from impact fees paid by developers and others whose projects add to the demand on the water production and delivery systems.

Restrictions/Legal Mandates

Cities have general authority to impose fees, sometimes called charges or rates, under the City's policy powers as defined by Article XI, Section 7 or Article XIIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (e.g., Government Code Sections 53755 and 66013, City Code Sections 13.08.480 and 13.08.500). Impact fees (i.e. connection fees for water utilities) received into the Water Development Fee Fund are collected on projects that mitigate the impact of additional demand on the water production or water distribution systems.

Current and Previous Allocations

Water development fees have supported projects to increase the production or improvement of the water supply and associated infrastructure.



Capital funding budgeted through February 2026: $24,532,447

Fund 6002
Sewer Development Fee Fund

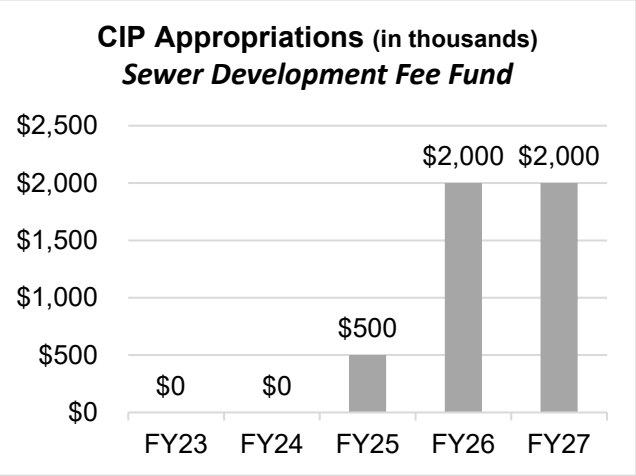
The Sewer Development Impact Fund is used to recover an appropriate share of the capital costs of the City's existing or new sewer system facilities or the city's existing or new combined sewer system facilities. Revenues are generated from fees paid by developers and others whose projects add to the demand on sanitary sewer or combined sewer collection systems.

Restrictions/Legal Mandates

Cities have the general authority to impose fees, sometimes called charges or rates, under the City's policy powers as defined by Article XI, Section 7 or Article IIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (e.g., Government Code Sections 53755 and 66013, City Code Sections 13.08.480 and 13.08.500). Fees collected into the Sewer Development Impact Fund must be used on projects that mitigate the impact of additional demand on the sanitary sewer or combined sewer systems.

Current and Previous Allocations

Sewer Development Impact Funds have been used on projects to improve the sanitary and combined sewer systems.



Capital funding budgeted through February 2026: $2,707,809

Fund 6004
Parking Fund

The Parking Fund provides for the operation, maintenance, and improvements of City-owned parking facilities. Parking Fund revenues are from parking and retail lease charges within off-street parking facilities. These revenues are then used to pay for parking facility operations, capital improvements, and new facility development.

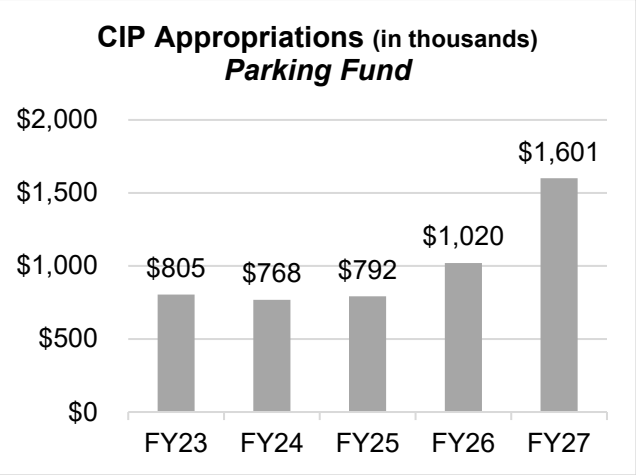
Restrictions/Legal Mandates

Cities have general authority to impose fees, sometimes called charges or rates, under the City's policy powers as defined by Article XI, Section 7 or Article XIIIB, Section 8 of the California Constitution. There are no specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et seq.). The Parking Fund is an Enterprise Fund. Generally, revenues are to be used to offset enterprise operations and improvements and may not exceed the estimated reasonable cost of providing these services.

Current and Previous Allocations

Parking funds have mainly supported parking projects. Recently completed projects were focused on structural improvements at Tower Bridge Garage, parking facility painting at Old Sacramento Garage and the installation of a Parking Guidance System at Memorial Garage. Active projects include elevator repairs and an upgrade to the Parking Access Revenue Control Systems (PARCS) equipment at the City-owned parking facilities.

Parking revenues were significantly impacted by the COVID-19 pandemic, however, full revenue recovery was reached in FY2025/26.



Capital funding budgeted through February 2026: $34,474,526

Fund 6005
Water Fund

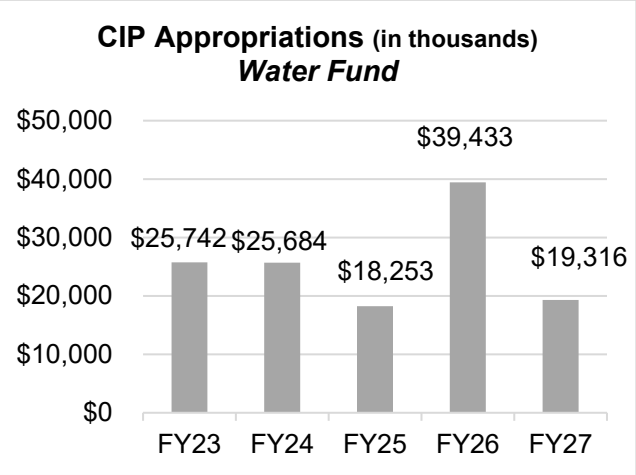
The Water Fund is used to account for the activities associated with the production, distribution, and transmission of potable water by the City to its users. The Water Fund supports both the capital and operating costs of providing potable water throughout the city including diversion, production, treatment, storage, transmission and distribution systems. Revenues are generated by user fees, interest earnings, development fees, tap sales, and reimbursements from other entities for service performed by or paid by the fund.

Restrictions/Legal Mandates

Cities have general authority to impose fees, sometimes called charges or rates, under the city's policy powers as defined by Article XI, Section 7 or Article XIIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (e.g., Government Code Sections 53755 and 66013, Proposition 218). The Water Fund is an Enterprise Fund. Generally, revenues are to be used to offset enterprise operations and improvements and may not exceed the estimated reasonable cost of providing these services, plus overhead.

Current and Previous Allocations

Water funds have largely supported projects in maintaining a healthy water supply system in conjunction with balancing funding and resources to support a comprehensive infrastructure maintenance and rehabilitation program and maintaining the water system in a manner that balances level of service with system-wide projects throughout the City.



Capital funding budgeted through February 2026: $178,101,989

Fund 6006
Wastewater Fund

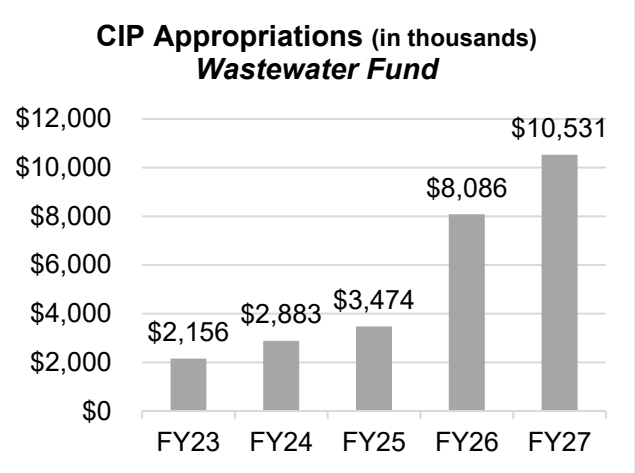
The Wastewater Fund accounts for the maintenance, repair, and replacement of facilities for collecting, conveying, and pumping sanitary and combined sewage to the major interceptor sewers of the Sacramento Area Sewer District, as well as combined sewer system treatment facilities that convey wet weather flows to the Sacramento River during large storm events. User fees finance operating costs and capital improvements.

Restrictions/Legal Mandates

Cities have general authority to impose fees, sometimes called charges or rates, under the city's policy powers as defined by Article XI, Section 7 or Article XIIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (e.g., Government Code Sections 53755 and 66013, Proposition 218). The Wastewater Fund is an Enterprise Fund. Generally, revenues are to be used to offset enterprise operations and improvements and may not exceed the estimated reasonable cost of providing these services, plus overhead.

Current and Previous Allocations

Wastewater funds have largely supported the combined sewer system, separated sewer systems, sumps, two treatment plants, and wastewater projects such as repairing, rehabilitating, and improving its wastewater infrastructure, as well as maintaining the system in a manner that balances system-wide projects throughout the City.



Capital funding budgeted through February 2026: $26,157,439

Fund 6007
Recycling and Solid Waste Fund

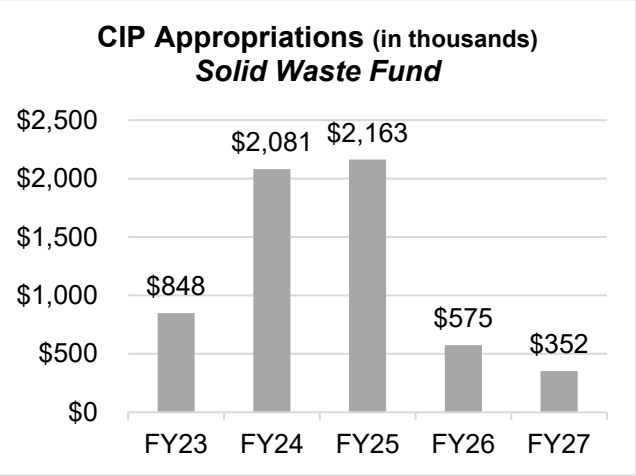
The Recycling and Solid Waste Fund accounts for the operation, maintenance, and related capital improvements of the City's refuse collection, processing, and disposal services as well as for landfill post-closure maintenance. In addition, yard waste/organics refuse, street sweeping, recycling, and a variety of community service programs are provided from this fund. Services include street sweeping as well as the collection of garbage, yard waste/organics, household hazardous waste, and recycling. Revenues are generated from user fees.

Restrictions/Legal Mandates

Cities have general authority to impose fees, sometimes called charges or rates, under a city's policy powers as defined by Article XI, Section 7 or Article XIIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (e.g., Government Code Sections 53755 and 66013, Proposition 218). The Recycling and Solid Waste Fund is an Enterprise Fund. Generally, revenues are to be used to offset Enterprise operations and improvements and may not exceed the estimated reasonable cost of providing these services, plus overhead.

Current and Previous Allocations

Recycling and Solid Waste funds have largely supported solid waste projects such as maintenance, operations, and vehicle needs.



Capital funding budgeted through February 2026: $35,978,878

Fund 6010
Community Center Fund

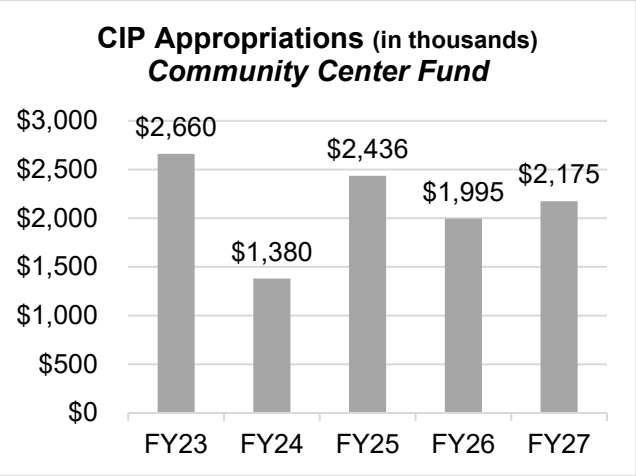
The Community Center Fund, which accounts for the operation of the SAFE Credit Union Convention Center, the SAFE Credit Union Performing Arts Center, and the Sacramento Memorial Auditorium, is supported mainly by the transient occupancy tax (TOT), facility user fees, and interest earnings. The TOT is a tax charged to individuals who occupy a room(s) in a hotel, motel, etc. User fees include facility rental fees, equipment, and service fees.

Restrictions/Legal Mandates

Revenue and Taxation Code, Sections 7280 and 7281, and City Ordinance 3.28 restrict the use of TOT to support Community Center Complex operations, economic development projects that create local jobs, development and upkeep of visitor serving facilities that promote tourism and strengthen the economy, capital requirements, and debt service related to those activities.

Current and Previous Allocations

Community Center funds have supported projects that include the following: the elevator modernization services and updating Ballroom B at the SAFE Credit Union Convention Center; chiller controller retrofit at the Sacramento Memorial Auditorium; and water fountain stations at the SAFE Credit Union Convention & Performing Arts District.



Capital funding budgeted through February 2026: $25,729,754

Fund 6011
Storm Drainage Fund

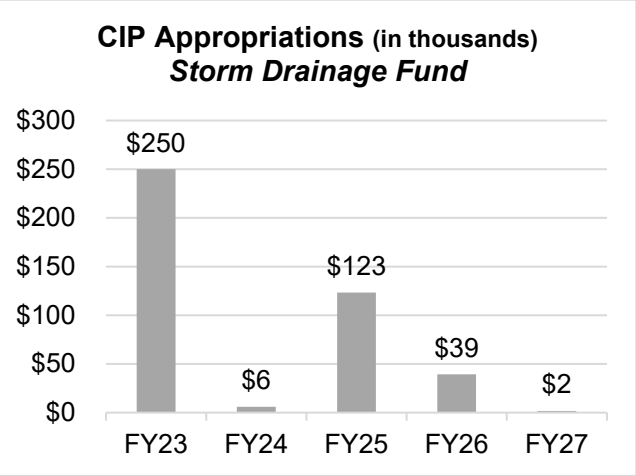
The Storm Drainage Fund is an Enterprise Fund, which is self-supporting through fees and charges to the consumers. The fees collected for storm drainage are used to account for the activities and maintenance of the City's surface drainage system and 105 storm-pumping stations. Revenues are generated through user fees and interest earnings.

Restrictions/Legal Mandates

Cities have the general authority to impose fees, sometimes called charges or rates, under the City's policy powers as defined by Article XI, Section 7 or Article IIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (Government Code Sections 54954.6 and 66000 et. seq.). The Storm Drainage Fund is an Enterprise Fund. Generally, revenues are to be used to offset enterprise operations and improvements and may not exceed the estimated reasonable cost of providing these services, plus overhead.

Current and Previous Allocations

Storm Drainage funds have largely supported Combined Sewer System and Storm Drainage projects such as repairing, rehabilitating, and improving its storm drainage infrastructure, as well as maintaining the system in a manner which balances system-wide projections in individual drainage basins.



Capital funding budgeted through February 2026: $12,597,190

Fund 6012
4th R Program Fund

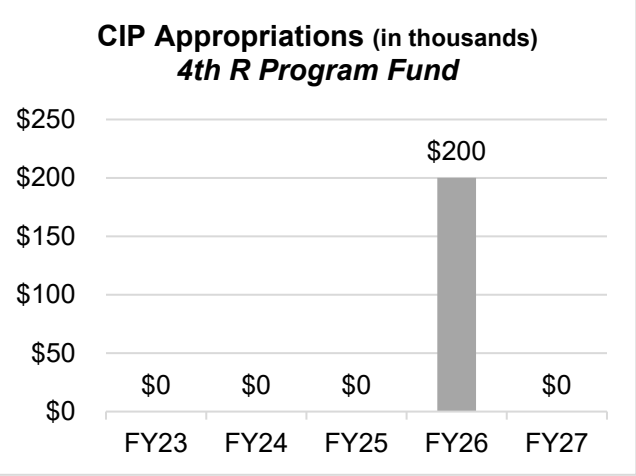
The 4th R Fund is an enterprise fund based on the 4th R Child Development Program, which provides school age childcare services at various locations throughout the City. The 4th R program is a fee-based initiative that is supported through parent fees. Under the 4th R department's ID, it is responsible for the upkeep and maintenance of 25 buildings. To ensure the facilities are properly maintained, a deferred maintenance Capital Improvement Project has been established using funds from the program's available balance.

Restrictions/Legal Mandates

Funds are restricted to serve the 4th R Program and facilities. 4th R funds are specifically designated to support the ongoing maintenance and repair needs of the 4th R facilities, to maintain and manage long-term preservation and avoid potential disruptions or costly emergency repairs.

Current and Previous Allocations

4th R Program funds have been allocated to support the deferred maintenance projects at 4th R locations Citywide.



Capital funding budgeted through February 2026: $730,172

Fund 6021
Storm Drainage Property Fee Fund

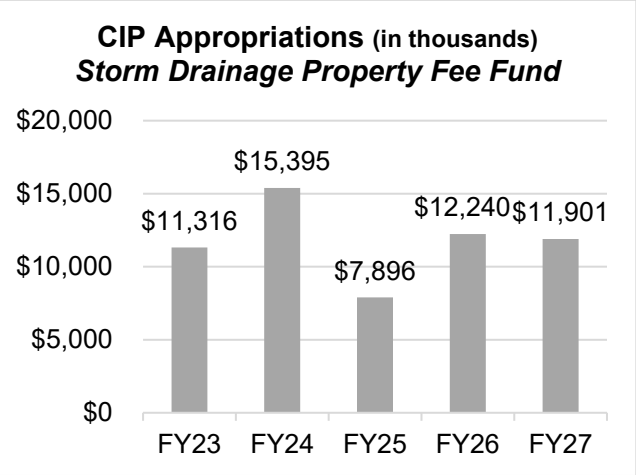
The Storm Drainage Property Fee Fund is an Enterprise Fund which is self-supported through property related fees. The fees collected for the Storm Drainage Property Fee Fund are primarily used to fund capital improvements to its aging stormwater system and related operating and maintenance costs. These projects protect local rivers and creeks from pollution and protect homes and businesses from flooding. Revenues are generated through property-related fees and interest earnings.

Restrictions/Legal Mandates

Cities have the general authority to impose fees, sometimes called charges or rates, under the City's policy powers as defined by Article XI, Section 7 or Article IIIB, Section 8 of the California Constitution. There are specific procedures for fee and rate adoption (e.g., Government Code Sections 53755 and 66013, Proposition 218). The Storm Drainage Property Fee Fund is an Enterprise Fund. Generally, revenues are to be used to offset enterprise capital improvements and related administrative, operating, and maintenance costs and may not exceed the estimated reasonable cost of providing these services.

Current and Previous Allocations

Storm Drainage Property Fee funds will largely support the Combined Sewer System and Storm Drainage capital infrastructure projects and related operations and maintenance for repairing, rehabilitating, and improving its storm drainage and combined sewer infrastructure, as well as maintaining the system in a manner which balances systemwide projects in individual drainage basins.



Capital funding budgeted through February 2026: $33,510,195

Fund 6501
Fleet Management Fund

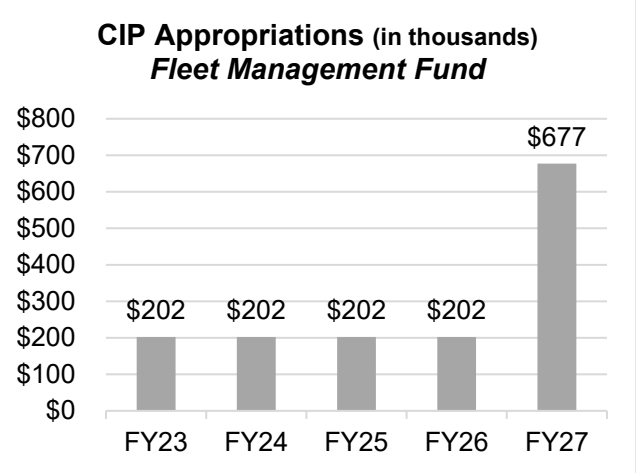
The Fleet Management Fund was established to finance and account for services and commodities furnished by Fleet Services to other departments. Services and commodities supplied exclusively to other departments include the maintenance, repair, fueling, and replacement of the City's vehicular equipment. This fund receives its revenue from charges to other City organizations for services received.

Restrictions/Legal Mandates

There is no specific ordinance or legislation directing the use of funds. Funds are to be used for fleet operations, fleet replacement, and fleet facility improvements.

Current and Previous Allocations

Fleet Management funds have largely supported repair/remodel and technology projects. Some of the larger projects include: underground fuel storage and support, 24th Street City Corporation Center maintenance, fleet facilities, and fleet management technology upgrades.



Capital funding budgeted through February 2026: $9,253,976

Back to Table of Contents

SECTIONS – L-O
Indexes

Index L

Projects Receiving New Funding by

Funding Source and Project Number

Bold = Project, Parent

Italics = Project, Child

City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
1001	**GENERAL FUND**											
A04000100	**CITY CLERK AUTOMATION PROGRAM**	$1,672,510	$1,208,047	-$1,156,985	$0	$0	$0	$0	2004		DD	Yes
A07000300	**IT EQUIPMENT REPLACEMENT PROGRAM**	$2,281,221	$0	$1,712,750	$680,000	$680,000	$680,000	$680,000	2004		DD	Yes
A07000600	**ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM**	$12,020,714	$0	$616,590	$0	$0	$0	$0	2006		DD	Yes
A07000700	**DIGITAL STRATEGY**	$2,221,378	$2,125,359	-$2,005,359	-$60,000	-$60,000	$0	$0	2014		DD	Yes
A07000800	**IT SECURITY PROGRAM**	$137,870	$202,949	-$142,949	$60,000	$60,000	$0	$0	2016		DD	Yes
A21006800	**CODE ENFORCEMENT TECHNOLOGY PROGRAM**	$88,600	$88,600	$88,600	$88,600	$88,600	$88,600	$88,600	2025		DD	Yes
C13000200	**MEADOWVIEW REMEDIATION PROGRAM**	$0	$0	$70,000	$70,000	$50,000	$50,000	$50,000	2020		DD	Yes
C13000400	**FACILITY ADA COMPLIANCE PROGRAM**	$2,132,162	$53,044	$500,000	$500,000	$500,000	$500,000	$500,000	1994		DD	Yes
C13900000	**CITY FACILITY REINVESTMENT PROGRAM**	$271,659	$77,622	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	2013		DD	Yes
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$311,299	$163,326	$24,520	$24,520	$24,520	$24,520	$24,520	2017		DD	Yes
C15100000	**CITY FACILITY IMPROVEMENTS PROGRAM**	$115,320	$115,320	-$115,320	$0	$0	$0	$0	2016		DD	Yes
D01000000	**COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM**	$7,041	$2,890	-$2,890	$0	$0	$0	$0	2016		DD	Yes
D05000100	**CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM**	$813,872	$156,269	-$156,269	$0	$0	$0	$0	1999		DD	Yes
F11100500	**BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM**	$262,802	$262,802	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	2018		EE	Yes

NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
F11100600	**POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE PROGRAM**	$706,693	$301,252	$74,000	$74,000	$74,000	$74,000	$74,000	2018		EE	Yes
F11100700	**POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM**	$2,004,987	$2,004,987	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2019		EE	Yes
F11100800	**POLICE SAFETY EQUIPMENT PROGRAM**	$5,019,740	$2,046,130	$1,001,000	$1,001,000	$1,001,000	$1,001,000	$1,001,000	2019		EE	Yes
F12000200	**ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM**	$1,442,771	$1,442,771	$1,578,912	$1,050,000	$1,050,000	$1,050,000	$1,050,000	2009		EE	Yes
F12000300	**FIRE APPARATUS PROGRAM**	$52,278,582	$5,078,583	$4,532,000	$4,532,000	$4,532,000	$4,532,000	$4,532,000	2009		EE	Yes
F12000500	**FIRE SAFETY EQUIPMENT PROGRAM**	$10,270,716	$2,872,979	$850,000	$850,000	$850,000	$850,000	$850,000	2016		EE	Yes
F13000300	**PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM**	$1,266,506	$257,641	$150,000	$150,000	$150,000	$150,000	$150,000	1996		EE	Yes
K15222100	**PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM**	$300,000	$300,000	$100,000	$100,000	$100,000	$100,000	$100,000	2023		HH	Yes
L19003500	**REGIONAL PARK/PARKWAYS PROGRAM**	$755,705	$183,547	-$183,547	$0	$0	$0	$0	2004		GG	Yes
L19141000	**NINOS PKWY/RIO TIERRA DEV WT**	$118,183	$3,661	-$3,661	$0	$0	$0	$0	2017		GG	Yes
L19167000	**SUTTER'S LANDING PARK PROGRAM**	$2,169,276	$1,454,257	$240,000	$240,000	$240,000	$240,000	$240,000	2002		GG	Yes
L19809000	**GARDENLAND PARK PSIP TIER III**	$4,060	$4,060	-$4,060	$0	$0	$0	$0	2020		GG	Yes
L19900300	**PARKS & RECREATION RESERVATION SYSTEM PROGRAM**	$247,910	$1,485	-$1,485	$0	$0	$0	$0	2005		GG	Yes

NEW FUNDING: Projects by Fund by Project Number

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15263000	**STREET AND ALLEY REPAIR PROGRAM**	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	2025		HH	Yes
S18160100	**CENTRAL CITY WAYFINDING**	$47,328	$210	-$210	$0	$0	$0	$0	2016	8/2027	HH	Yes
T15100900	**ALLEY ABATEMENT PROGRAM**	$846,035	$42,581	$90,000	$90,000	$90,000	$90,000	$90,000	2011		HH	Yes
Y14000400	**GROUNDWATER REMEDIATION PROGRAM**	$23,000	$23,000	-$23,000	$0	$0	$0	$0	2024		II	Yes
Y15000100	**28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM**	$377,240	$239,155	-$116,655	$0	$0	$0	$0	2024		II	Yes
Y15100000	**CLOSED CITY LANDFILLS PROGRAM**	$0	$0	$447,155	$307,500	$307,500	$307,500	$307,500	2026		II	Yes
	Subtotal: GENERAL FUND	**$100,665,179**	**$21,162,527**	**$14,213,137**	**$15,807,620**	**$15,787,620**	**$15,787,620**	**$15,787,620**				
1003	**ARPA REINVESTMENT**											
C13900000	**CITY FACILITY REINVESTMENT PROGRAM**	$55,506	$0	-$55,506	$0	$0	$0	$0	2026		DD	Yes
	Subtotal: ARPA REINVESTMENT	**$55,506**	**$0**	**-$55,506**	**$0**	**$0**	**$0**	**$0**				
2002	**GAS TAX**											
R15200000	**TRANSPORTATION CORRIDOR PROGRAM**	$1,387,870	$1,387,870	$125,560	$125,560	$125,560	$125,560	$125,560	2019		HH	Yes
R15222200	**BRIDGE MAINTENANCE PROGRAM**	$232,123	$232,123	$800,000	$1,450,000	$1,450,000	$1,450,000	$1,450,000	2021		HH	Yes
S15101300	**TRAFFIC OPERATIONS CENTER PROGRAM**	$9,890	$0	$50,000	$50,000	$50,000	$50,000	$50,000	2011		HH	Yes
S15184100	**VISION ZERO SAFETY PROGRAM**	$450,368	$450,368	$220,000	$220,000	$220,000	$220,000	$220,000	2018		HH	Yes
S15265800	**TRAFFIC SAFETY RESPONSE PROGRAM**	$658,616	$658,616	$700,000	$700,000	$700,000	$700,000	$700,000	2025		HH	Yes

NEW FUNDING: Projects by Fund by Project Number

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15140100	**CAPITAL GRANT PREPARATION PROGRAM**	$2,657,439	$191,415	$200,000	$200,000	$200,000	$200,000	$200,000	2013		HH	Yes
T15142100	**HOLLOW SIDEWALK MONITORING PROGRAM**	$488,776	$15,426	$245,000	$60,000	$60,000	$260,000	$60,000	2013		HH	Yes
T15180400	**ACTIVE TRANSPORTATION PROGRAM**	$975,000	$972,185	$0	$0	$0	$750,000	$750,000	2022		HH	Yes
	Subtotal: GAS TAX	**$6,860,082**	**$3,908,004**	**$2,340,560**	**$2,805,560**	**$2,805,560**	**$3,755,560**	**$3,555,560**				
2007	**MAJOR STREET CONSTR.**											
S15265800	**TRAFFIC SAFETY RESPONSE PROGRAM**	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	2025		HH	Yes
T15007200	**STATE AND FEDERAL GRANT MATCH PROGRAM**	$4,185,145	$4,185,145	$2,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2004		HH	Yes
T15200600	**PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM**	$0	$0	$700,000	$700,000	$700,000	$700,000	$700,000	2021		HH	Yes
	Subtotal: MAJOR STREET CONSTR.	**$4,985,145**	**$4,985,145**	**$4,000,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**				
2008	**TRENCH CUT FEE**											
R15200000	**TRANSPORTATION CORRIDOR PROGRAM**	$161,657	$161,657	$14,125	$0	$0	$0	$0	2023		HH	Yes
	Subtotal: TRENCH CUT FEE	**$161,657**	**$161,657**	**$14,125**	**$0**	**$0**	**$0**	**$0**				
2013	**TRANSPORTATION DEV.**											
K15222100	**PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM**	$291,224	$291,224	$658,000	$600,000	$600,000	$600,000	$600,000	2021		HH	Yes
	Subtotal: TRANSPORTATION DEV.	**$291,224**	**$291,224**	**$658,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**				

NEW FUNDING: Projects by Fund by Project Number

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
2016	**DEVELOPMENT SERVICES**											
A21006400	**PLANNING TECHNOLOGY PROGRAM**	$2,380,420	$1,571,391	$82,000	$235,000	$78,200	$239,000	$61,700	2005		DD	Yes
A21006600	**BUILDING PERMIT TECHNOLOGY PROGRAM**	$12,592,091	$7,687,493	$202,000	$1,539,000	$179,560	$1,664,000	$213,300	1994		DD	Yes
	Subtotal: DEVELOPMENT SERVICES	**$14,972,511**	**$9,258,885**	**$284,000**	**$1,774,000**	**$257,760**	**$1,903,000**	**$275,000**				
2026	**NEW MEASURE A MAINT**											
R15200800	**PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM**	$1,247,675	$577,615	$175,000	$175,000	$175,000	$175,000	$175,000	2019		HH	Yes
R15212800	**WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES**	$243,426	$89,143	$60,000	$60,000	$60,000	$60,000	$60,000	2020		HH	Yes
R15222200	**BRIDGE MAINTENANCE PROGRAM**	$69,282	$69,282	$2,300,000	$150,000	$150,000	$150,000	$150,000	2023		HH	Yes
	Subtotal: NEW MEASURE A MAINT	**$1,560,383**	**$736,040**	**$2,535,000**	**$385,000**	**$385,000**	**$385,000**	**$385,000**				
2035	**TREE PLANTING & REPLACEMENT**											
R15188500	**TREE PLANTING AND REPLACEMENT PROGRAM**	$598,297	$598,297	$120,000	$120,000	$120,000	$120,000	$120,000	2018		HH	Yes
	Subtotal: TREE PLANTING & REPLACEMENT	**$598,297**	**$598,297**	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**				
2036	**ROAD MAINT & REHABILITATION**											
R15200000	**TRANSPORTATION CORRIDOR PROGRAM**	$20,369,855	$20,369,855	$15,000,000	$14,675,000	$14,675,000	$14,675,000	$14,675,000	2019		HH	Yes
T15255300	**SAFETY PILOT PROJECT PROGRAM**	$829,000	$829,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	2026		HH	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
	Subtotal: ROAD MAINT & REHABILITATION	**$21,198,855**	**$21,198,855**	**$17,000,000**	**$16,675,000**	**$16,675,000**	**$16,675,000**	**$16,675,000**				
2038	**NMA TRAFFIC CONTROL & SAFETY**											
S15101300	**TRAFFIC OPERATIONS CENTER PROGRAM**	$974,514	$938,646	$280,000	$280,000	$280,000	$280,000	$280,000	2018		HH	Yes
S15132400	**GUARDRAIL REPLACEMENT PROGRAM**	$431,958	$43,447	$50,000	$50,000	$50,000	$50,000	$50,000	2018		HH	Yes
S15132700	**TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM**	$1,378,250	$54,415	$150,000	$150,000	$150,000	$150,000	$150,000	2018		HH	Yes
S15184100	**VISION ZERO SAFETY PROGRAM**	$2,126,501	$2,003,404	$850,000	$850,000	$850,000	$850,000	$850,000	2018		HH	Yes
S15245700	**CITY RAILWAY QUIET ZONES PROGRAM**	$549,000	$468,280	$250,000	$250,000	$250,000	$250,000	$250,000	2023		HH	Yes
	Subtotal: NMA TRAFFIC CONTROL & SAFETY	**$5,460,223**	**$3,508,192**	**$1,580,000**	**$1,580,000**	**$1,580,000**	**$1,580,000**	**$1,580,000**				
2039	**NMA SAFETY, STREETSCAPE, PED, BIC**											
K15125200	**BIKE PARKING PROGRAM**	$325,303	$60,246	$60,000	$60,000	$60,000	$60,000	$60,000	2018		HH	Yes
S15120500	**ACTIVE TRANSPORTATION SAFETY PROGRAM**	$970,319	$715,356	$350,000	$350,000	$350,000	$350,000	$350,000	2018		HH	Yes
S15265800	**TRAFFIC SAFETY RESPONSE PROGRAM**	$1,100,000	$1,052,050	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	2025		HH	Yes
T15180400	**ACTIVE TRANSPORTATION PROGRAM**	$4,482,876	$4,406,315	$1,260,000	$1,260,000	$1,260,000	$1,260,000	$1,260,000	2018		HH	Yes
	Subtotal: NMA SAFETY, STREETSCAPE, PED, BIC	**$6,878,498**	**$6,233,967**	**$2,770,000**	**$2,770,000**	**$2,770,000**	**$2,770,000**	**$2,770,000**				
2232	**LANDSCAPING & LIGHTING**											
S15121800	**STREETLIGHT/COPPER WIRE REPAIR PROGRAM**	$750,000	$81,498	$354,000	$354,000	$354,000	$354,000	$354,000	2018		HH	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15133400	**STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM**	$1,806,065	$81,314	$157,120	$157,120	$157,120	$157,120	$157,120	2012		HH	Yes
S15263200	**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM**	$1,650,000	$1,504,873	$306,152	$306,152	$306,152	$306,152	$306,152	2025		HH	Yes
Subtotal: LANDSCAPING & LIGHTING		**$4,206,065**	**$1,667,685**	**$817,272**	**$817,272**	**$817,272**	**$817,272**	**$817,272**				
2401	**MEASURE U**											
A07001300	**311 MOBILE APPLICATION MODERNIZATION**	$106,615	$2,631	-$2,631	$0	$0	$0	$0	2019	6/2027	DD	Yes
L19107500	**BARTLEY CAVANAUGH GOLF COURSE**	$0	$0	$250,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19108700	*DISTRICT 2 MINOR PARK IMPROVE*	$43,000	$608	-$608	$0	$0	$0	$0	2026		GG	Yes
L19706000	**MEASURE U PARK IMPROVEMENTS**	$3,658,403	$2,346,454	-$250,000	$0	$0	$0	$0	2013		GG	Yes
L19706500	**CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM**	$1,149,518	$891,475	-$400,000	$0	$0	$0	$0	2015		GG	Yes
L19800200	**RECREATION FACILITY IMPROVEMENTS**	$616,136	$616,136	$400,000	$0	$0	$0	$0	2019		GG	Yes
Subtotal: MEASURE U		**$5,573,672**	**$3,857,303**	**-$3,239**	**$0**	**$0**	**$0**	**$0**				
2508	**QUIMBY ACT**											
L19809000	**GARDENLAND PARK PSIP TIER III**	$60,053	$3,193	-$3,193	$0	$0	$0	$0	2020		GG	Yes
Subtotal: QUIMBY ACT		**$60,053**	**$3,193**	**-$3,193**	**$0**	**$0**	**$0**	**$0**				

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
2608	**MARINA**											
M17500000	**HARBOR DREDGING PROGRAM**	$425,723	$10,116	$180,000	$0	$0	$0	$0	2013		FF	Yes
M17500400	**MARINA IMPROVEMENTS PROGRAM**	$485,723	$210,099	$70,000	$120,000	$120,000	$120,000	$120,000	2013		FF	Yes
	Subtotal: MARINA	**$911,446**	**$220,214**	**$250,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**				
3204	**PARK DEVEL. IMPACT FEE**											
L19003500	**REGIONAL PARK/PARKWAYS PROGRAM**	$4,287	$4,287	-$4,287	$0	$0	$0	$0	2026		GG	Yes
L19112800	**BABCOCK SCHOOL PARK IMPROVEMENTS**	$300,000	$298,821	$443,000	$0	$0	$0	$0	2025	12/2027	GG	Yes
L19114300	**DELTA SHORES PARK P-9 SITE AMENITIES PLAN AND NAMING**	$0	$0	$30,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19122400	**GRANT PARK PLAYGROUND REPLACEMENT**	$0	$0	$250,000	$0	$0	$0	$0	2026	12/2027	GG	Yes
L19132100	**MAGNOLIA PARK IMPROVEMENTS**	$0	$0	$150,000	$0	$0	$0	$0	2026	7/2028	GG	Yes
L19139200	**MUIR PARK IMPROVEMENTS**	$0	$0	$1,000,000	$0	$0	$0	$0	2026	7/2028	GG	Yes
L19140800	**NORTH NATOMAS COMMUNITY PARK ALL WEATHER FIELD**	$0	$0	$1,500,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19142200	**NORTHLAKE NEIGHBORHOOD PARKS SHADE CANOPIES**	$0	$0	$300,000	$0	$0	$0	$0	2026	6/2027	GG	Yes
L19143500	**DANNY NUNN FIELD RENOVATION**	$0	$0	$300,000	$0	$0	$0	$0	2026	12/2027	GG	Yes
L19152500	**REGENCY RESTROOM REPLACEMENT**	$0	$0	$500,000	$0	$0	$0	$0	2026	7/2028	GG	Yes
L19156400	**SOUTH NATOMAS COMMUNITY PARK EVENT SPACE**	$0	$0	$1,000,000	$0	$0	$0	$0	2026	12/2029	GG	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19168400	**TANZANITE PARK FIELD LIGHTING**	$0	$0	$500,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19168600	**RAY AND JUDY TRETHEWAY PARK PLAYGROUND**	$0	$0	$250,000	$0	$0	$0	$0	2026	12/2027	GG	Yes
L19300000	**CITYWIDE PARK IMPROVEMENT PROGRAM**	$0	$0	$500,000	$0	$0	$0	$0	2020		GG	Yes
L19809000	**GARDENLAND PARK PSIP TIER III**	$158,941	$124,582	-$124,582	$0	$0	$0	$0	2020		GG	Yes
L19920000	**ART IN PUBLIC PLACES PROGRAM**	$0	$0	$10,000	$0	$0	$0	$0	2014		GG	Yes
L19920100	**PA1 - ART IN PUBLIC PLACES (APP) PROGRAM**	$104,323	$82,323	$20,000	$0	$0	$0	$0	2012		GG	Yes
L19920400	**PA4 - ART IN PUBLIC PLACES (APP) PROGRAM**	$38,691	$11,138	$600	$0	$0	$0	$0	2012		GG	Yes
L19920700	**PA7 - ART IN PUBLIC PLACES (APP) PROGRAM**	$8,420	$8,420	$8,860	$0	$0	$0	$0	2012		GG	Yes
L19920900	**PA9 - ART IN PUBLIC PLACES (APP) PROGRAM**	$89,913	$87,505	$30,000	$0	$0	$0	$0	2012		GG	Yes
L19921000	**PA10 - ART IN PUBLIC PLACES (APP) PROGRAM**	$539,694	$536,594	$44,000	$0	$0	$0	$0	2012		GG	Yes
	Subtotal: PARK DEVEL. IMPACT FEE	**$1,244,269**	**$1,153,670**	**$6,707,591**	**$0**	**$0**	**$0**	**$0**				
3206	**NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE**											
T15008800	**NORTH NATOMAS FREEWAY MONITORING PROGRAM**	$145,141	$51,659	$11,500	$11,500	$11,500	$11,500	$11,500	2015		HH	Yes
	Subtotal: NN FINANCE PLAN (NNFP) PUBLIC FACILITIES FEE	**$145,141**	**$51,659**	**$11,500**	**$11,500**	**$11,500**	**$11,500**	**$11,500**				
3702	**CAPITAL REIMBURSEMENT**											
A07000400	**CITYWIDE FIBER EXPANSION PROGRAM**	$277,817	$103,993	$21,000	$21,000	$21,000	$21,000	$21,000	2018		DD	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

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Subtotal: CAPITAL REIMBURSEMENT		**$277,817**	**$103,993**	**$21,000**	**$21,000**	**$21,000**	**$21,000**	**$21,000**				
3703	**FEDERAL CAP. GRANTS**											
K15185000	**SACRAMENTO RIVER PARKWAY BIKE TRAIL**	$0	$0	$6,809,000	$0	$0	$0	$0	2025	10/2027	HH	Yes
T15036300	**FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS**	$207,834	$0	$2,571,000	$0	$0	$0	$0	2015	11/2027	HH	Yes
T15215800	**FLORIN ROAD VISION ZERO SAFETY**	$500,000	$0	$0	$4,252,000	$0	$0	$0	2022	8/2027	HH	Yes
T15245000	**BROADWAY COMPLETE STREETS PH 3**	$443,000	$0	$4,312,000	$0	$0	$0	$0	2024	12/2027	HH	Yes
T15245100	**STOCKTON BLVD MULTIMODAL & BUS RAPID TRANSIT**	$1,800,000	$0	$3,400,000	$0	$0	$0	$0	2025	12/2030	HH	Yes
Subtotal: FEDERAL CAP. GRANTS		**$2,950,834**	**$0**	**$17,092,000**	**$4,252,000**	**$0**	**$0**	**$0**				
3704	**OTHER CAPITAL GRANTS**											
R15210000	**TRANSPORTATION CORRIDOR PROGRAM**	$0	$0	$1,168,000	$0	$0	$0	$0	2026		HH	Yes
T15029000	**INTERMODAL TRANSPORTATION FACILITY**	$0	$0	$6,569,000	$0	$0	$0	$0	2026	12/2028	HH	Yes
T15245200	**9TH STREET SEPARATED BIKEWAY**	$132,000	$4,531	$2,107,000	$0	$0	$0	$0	2025	12/2027	HH	Yes
T15255000	**ITS NORWOOD**	$150,000	$0	$0	$4,314,000	$0	$0	$0	2025	5/2027	HH	Yes
Subtotal: OTHER CAPITAL GRANTS		**$282,000**	**$4,531**	**$9,844,000**	**$4,314,000**	**$0**	**$0**	**$0**				

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
6001	**WATER IMPACT FEE**											
Z14190100	**WATER+ PROGRAM**	$4,593,429	$4,593,429	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2020		II	Yes
	Subtotal: WATER IMPACT FEE	**$4,593,429**	**$4,593,429**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**				
6002	**WASTEWATER IMPACT FEE**											
X14170100	**COMBINED SEWER SYSTEM PIPE PROGRAM**	$2,259,388	$2,259,388	$2,000,000	$0	$0	$0	$0	2024		II	Yes
	Subtotal: WASTEWATER IMPACT FEE	**$2,259,388**	**$2,259,388**	**$2,000,000**	**$0**	**$0**	**$0**	**$0**				
6004	**PARKING**											
A07000600	**ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM**	$447,481	$0	$10,285	$0	$0	$0	$0	2011		DD	Yes
A07000700	**DIGITAL STRATEGY**	$6,731	$6,228	-$6,228	$0	$0	$0	$0	2026		DD	Yes
A07000800	**IT SECURITY PROGRAM**	$4,329	$4,328	-$4,328	$0	$0	$0	$0	2026		DD	Yes
A07001300	**311 MOBILE APPLICATION MODERNIZATION**	$4,706	$2,426	-$2,426	$0	$0	$0	$0	2019	6/2027	DD	Yes
C13000400	**FACILITY ADA COMPLIANCE PROGRAM**	$272,170	$250,141	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
S18160100	**CENTRAL CITY WAYFINDING**	$100,000	$66,794	-$66,794	$0	$0	$0	$0	2016	8/2027	HH	Yes
V15110000	**RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM**	$2,104,399	$309,836	$50,000	$50,000	$55,000	$60,000	$65,000	2002		HH	Yes
V15210000	**STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM**	$6,590,015	$1,712,283	$400,000	$300,000	$325,000	$350,000	$375,000	1997		HH	Yes
V15410000	**ELEVATOR RENOVATION/MODERNIZATIO N PROGRAM**	$2,824,164	$632,896	$500,000	$200,000	$215,000	$230,000	$245,000	1999		HH	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
V15510000	**PARKING FACILITIES PAINT/SIGNAGE PROGRAM**	$3,925,334	$768,838	$100,000	$100,000	$110,000	$120,000	$130,000	2001		HH	Yes
V15520000	**SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM**	$658,827	$460,706	$20,000	$20,000	$25,000	$30,000	$30,000	1997		HH	Yes
V15610000	**REVENUE CONTROL SYSTEM PROGRAM**	$5,731,402	$1,705,182	$300,000	$200,000	$215,000	$230,000	$245,000	1999		HH	Yes
V15620000	**PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM**	$279,999	$9,030	$100,000	$100,000	$110,000	$120,000	$130,000	2004		HH	Yes
V15710000	**PARKING FACILITIES DEVELOPMENT PROGRAM**	$7,095,032	$6,367,900	$150,000	$200,000	$215,000	$230,000	$250,000	2002		HH	Yes
	Subtotal: PARKING	**$30,044,589**	**$12,296,590**	**$1,600,509**	**$1,220,000**	**$1,320,000**	**$1,420,000**	**$1,520,000**				
6005	**WATER**											
A07000300	**IT EQUIPMENT REPLACEMENT PROGRAM**	$0	$0	$123,750	$0	$0	$0	$0	2026		DD	Yes
A07000600	**ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM**	$1,835,135	$0	$89,505	$0	$0	$0	$0	2011		DD	Yes
A07000700	**DIGITAL STRATEGY**	$31,204	$28,874	-$28,874	$0	$0	$0	$0	2026		DD	Yes
A07000800	**IT SECURITY PROGRAM**	$14,335	$14,335	-$14,335	$0	$0	$0	$0	2026		DD	Yes
A07001300	**311 MOBILE APPLICATION MODERNIZATION**	$9,047	$4,664	-$4,664	$0	$0	$0	$0	2019	6/2027	DD	Yes
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$9,425	$7,745	$825	$825	$825	$825	$825	2017		DD	Yes
X14170500	**CSS SUMP/TREATMENT FACILITIES PROGRAM**	$0	$0	$0	$0	$0	$0	$717,000	2026		II	Yes
Z14000700	**BASE CIP CONTINGENCY WATER PROGRAM**	$1,336,033	$1,246,748	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2013		II	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14000800	**BACKFLOW PREVENTION DEVICE PROGRAM**	$2,421,916	$80,413	$25,000	$0	$0	$0	$0	2017		II	Yes
Z14001500	**DRINKING WATER QUALITY PROGRAM**	$4,287,382	$2,428,540	$0	$50,000	$250,000	$250,000	$250,000	2001		II	Yes
Z14001900	**UTILITY ENERGY EFFICIENCY PROGRAM**	$272,223	$223,868	$200,000	$100,000	$100,000	$250,000	$250,000	2011		II	Yes
Z14003600	**INFORMATION TECHNOLOGY - SCADA PROGRAM**	$3,039,345	$3,019,921	$975,000	$800,000	$1,230,000	$2,630,000	$1,150,000	2005		II	Yes
Z14006800	**UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM**	$1,110,075	$819,533	$339,000	$305,800	$500,000	$500,000	$463,447	2013		II	Yes
Z14009400	**FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM**	$3,264,595	$679,557	$250,000	$250,000	$300,000	$300,000	$300,000	2009		II	Yes
Z14010000	**RESIDENTIAL WATER METERING PRO**	$2,042,837	$1,185,703	$0	$2,750,000	$1,150,000	$2,000,000	$3,150,000	2026		II	Yes
Z14110100	**WELL REHABILITATION PROGRAM**	$14,002,174	$13,738,315	$0	$1,770,000	$2,650,000	$4,141,679	$4,520,000	2010		II	Yes
Z14130200	**FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM**	$8,254,312	$7,918,278	$1,805,000	$1,625,000	$1,195,000	$2,375,000	$1,881,960	2015		II	Yes
Z14130300	**TRANSMISSION MAIN REHABILITATION PROGRAM**	$17,195,961	$17,169,284	$0	$725,000	$2,373,000	$0	$3,494,000	2015		II	Yes
Z14130400	**DISTRIBUTION MAIN REHABILITATION PROGRAM**	$3,061,352	$2,955,751	$2,155,400	$1,125,400	$3,806,734	$4,169,981	$700,000	2015		II	Yes
Z14130500	**RESERVOIR REHABILITATION PROGRAM**	$7,110,396	$6,878,319	$4,695,000	$4,050,000	$7,050,000	$3,050,000	$1,625,000	2016		II	Yes
Z14140100	**SECURITY AND EMERGENCY PREPARATION PROGRAM**	$1,817,038	$1,756,250	$465,000	$840,000	$815,000	$1,386,315	$1,672,454	2014		II	Yes
Z14140600	**DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**	$915,178	$859,191	$150,000	$250,000	$692,766	$830,450	$546,364	2018		II	Yes

NEW FUNDING: Projects by Fund by Project Number

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$576,513	$576,513	$110,600	$110,600	$0	$482,000	$350,400	2020		II	Yes
Z14190100	**WATER+ PROGRAM**	$18,164,069	$18,102,555	$2,750,000	$1,732,000	$100,000	$0	$0	2019		II	Yes
Z14210100	**SRWTP IMPROVEMENTS PROGRAM**	$7,353,516	$7,165,457	$3,230,000	$1,470,000	$1,770,000	$2,005,200	$2,800,000	2020		II	Yes
Z14230100	**WATER METER REPLACEMENT PROGRAM**	$3,553,414	$1,599,199	$2,000,000	$6,953,200	$0	$0	$0	2023		II	Yes
Z14260100	**UTILITY BILLING SYSTEM PROGRAM**	$0	$0	$0	$0	$517,500	$0	$0	2026		II	Yes
	Subtotal: WATER	**$101,677,476**	**$88,459,011**	**$19,316,207**	**$25,907,825**	**$25,500,825**	**$25,371,450**	**$24,871,450**				
6006	**WASTEWATER**											
A07000600	**ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM**	$538,063	$0	$25,755	$0	$0	$0	$0	2011		DD	Yes
A07000700	**DIGITAL STRATEGY**	$10,763	$9,959	-$9,959	$0	$0	$0	$0	2026		DD	Yes
A07000800	**IT SECURITY PROGRAM**	$7,496	$7,496	-$7,496	$0	$0	$0	$0	2026		DD	Yes
A07001300	**311 MOBILE APPLICATION MODERNIZATION**	$2,028	$1,046	-$1,046	$0	$0	$0	$0	2019	6/2027	DD	Yes
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$30,515	$26,637	$2,670	$2,670	$2,670	$2,670	$2,670	2017		DD	Yes
X14000500	**BASE CIP CONTINGENCY WASTEWATER PROGRAM**	$241,936	$199,208	$100,000	$100,000	$100,000	$100,125	$102,000	1994		II	Yes
X14120300	**SEWER UNPLANNED REPAIRS PROGRAM**	$812,139	$694,416	$0	$400,000	$400,000	$0	$200,000	2015		II	Yes
X14130900	**WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM**	$3,908,192	$3,890,091	$8,700,000	$2,000,000	$200,000	$0	$240,000	2016		II	Yes
X14131500	**FACILITY ELECTRICAL REHABILITATION PROGRAM**	$2,365,877	$2,365,188	$0	$580,000	$1,000,000	$700,000	$0	2015		II	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14131600	**GENERATOR IMPROVEMENT PROGRAM**	$461,210	$200,000	$0	$0	$400,000	$0	$100,000	2012		II	Yes
X14160500	**SEPARATED SEWER PIPE PROGRAM**	$1,011,719	$1,010,427	$500,000	$0	$500,000	$500,000	$0	2015		II	Yes
X14170100	**COMBINED SEWER SYSTEM PIPE PROGRAM**	$34,759	$28,085	$500,000	$4,500,000	$500,000	$500,000	$250,000	2017		II	Yes
X14170500	**CSS SUMP/TREATMENT FACILITIES PROGRAM**	$123,418	$123,418	$0	$650,000	$3,000,000	$134,500	$1,200,000	2017		II	Yes
Z14001900	**UTILITY ENERGY EFFICIENCY PROGRAM**	$378,905	$331,739	$100,000	$100,000	$100,000	$100,000	$100,000	2011		II	Yes
Z14003600	**INFORMATION TECHNOLOGY - SCADA PROGRAM**	$114,902	$114,902	$100,000	$100,000	$100,000	$100,000	$100,000	2005		II	Yes
Z14140100	**SECURITY AND EMERGENCY PREPARATION PROGRAM**	$455,174	$444,857	$230,000	$215,000	$265,000	$455,000	$85,000	2014		II	Yes
Z14140600	**DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**	$558,882	$547,451	$75,000	$200,000	$75,000	$100,000	$100,000	2018		II	Yes
Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$178,036	$164,411	$215,697	$47,440	$0	$310,375	$223,000	2020		II	Yes
Z14260100	**UTILITY BILLING SYSTEM PROGRAM**	$0	$0	$0	$0	$517,500	$0	$0	2026		II	Yes
	Subtotal: WASTEWATER	**$11,234,013**	**$10,159,330**	**$10,530,621**	**$8,895,110**	**$7,160,170**	**$3,002,670**	**$2,702,670**				
6007	**SOLID WASTE**											
A07000600	**ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM**	$1,228,145	$0	$45,560	$0	$0	$0	$0	2011		DD	Yes
A07000700	**DIGITAL STRATEGY**	$21,566	$19,956	-$19,956	$0	$0	$0	$0	2026		DD	Yes
A07000800	**IT SECURITY PROGRAM**	$14,234	$14,234	-$14,234	$0	$0	$0	$0	2026		DD	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
A07001300	**311 MOBILE APPLICATION MODERNIZATION**	$76,310	$16,838	-$16,838	$0	$0	$0	$0	2019	6/2027	DD	Yes
Y14000100	**LANDFILL SITE CLOSURE PROGRAM**	$6,488,803	$1,604,462	-$1,542,462	$0	$0	$0	$0	1994		II	Yes
Y14000400	**GROUNDWATER REMEDIATION PROGRAM**	$1,207,475	$959,601	-$936,601	$0	$0	$0	$0	1994		II	Yes
Y14000700	**DELLAR LANDFILL CLOSURE PROGRAM**	$3,557,801	$1,003,245	-$1,003,245	$0	$0	$0	$0	2026		II	Yes
Y15000100	**28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM**	$11,162,500	$8,775,122	-$8,652,622	$0	$0	$0	$0	2017		II	Yes
Y15000300	**BELL MARINE LANDFILL CLOSURE PROGRAM**	$400,000	$209,811	-$209,811	$0	$0	$0	$0	2020		II	Yes
Y15000400	**RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$250,000	$250,000	$50,000	$50,000	$50,000	$50,000	$50,000	2022		II	Yes
Y15100000	**CLOSED CITY LANDFILLS PROGRAM**	$0	$0	$12,652,241	$307,500	$307,500	$307,500	$307,500	2026		II	Yes
Z14260100	**UTILITY BILLING SYSTEM PROGRAM**	$129,375	$129,375	$0	$0	$388,125	$0	$0	2026		II	Yes
	Subtotal: SOLID WASTE	**$24,536,209**	**$12,982,643**	**$352,032**	**$357,500**	**$745,625**	**$357,500**	**$357,500**				
6008	**LANDFILL CLOSURE**											
Y14000100	**LANDFILL SITE CLOSURE PROGRAM**	$5,195,273	$104	-$104	$0	$0	$0	$0	2009		II	Yes
Y15100000	**CLOSED CITY LANDFILLS PROGRAM**	$0	$0	$104	$0	$0	$0	$0	2026		II	Yes
	Subtotal: LANDFILL CLOSURE	**$5,195,273**	**$104**	**$0**	**$0**	**$0**	**$0**	**$0**				

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
6010	**COMMUNITY CENTER**											
A07000300	**IT EQUIPMENT REPLACEMENT PROGRAM**	$0	$0	$49,500	$0	$0	$0	$0	2026		DD	Yes
A07000600	**ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM**	$597,000	$0	$27,965	$0	$0	$0	$0	2007		DD	Yes
A07000700	**DIGITAL STRATEGY**	$8,120	$7,514	-$7,514	$0	$0	$0	$0	2026		DD	Yes
A07000800	**IT SECURITY PROGRAM**	$5,934	$5,934	-$5,934	$0	$0	$0	$0	2026		DD	Yes
A07001300	**311 MOBILE APPLICATION MODERNIZATION**	$106	$55	-$55	$0	$0	$0	$0	2019	6/2027	DD	Yes
C13000400	**FACILITY ADA COMPLIANCE PROGRAM**	$1,465,329	$477,655	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
M17100000	**COMMUNITY CENTER IMPROVEMENTS PROGRAM**	$3,035,618	$1,237,173	$400,000	$775,000	$325,000	$325,000	$325,000	1994		FF	Yes
M17100500	**CONVENTION CENTER CHILLER UPGRADE PROGRAM**	$312,000	$119	$200,000	$350,000	$350,000	$25,000	$25,000	2003		FF	Yes
M17100700	**COMMUNITY CENTER SECURITY SYSTEM PROGRAM**	$565,000	$44,806	$50,000	$25,000	$0	$25,000	$0	2004		FF	Yes
M17101000	**MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM**	$3,230,823	$578,684	$350,000	$450,000	$350,000	$350,000	$125,000	2025		FF	Yes
M17101500	**CONVENTION CENTER CARPET REPLACEMENT**	$150,000	$150,000	$250,000	$250,000	$250,000	$250,000	$250,000	2015		FF	Yes
M17101600	**CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM**	$395,000	$1,384	$75,000	$75,000	$25,000	$0	$25,000	2015		FF	Yes
M17101800	**PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM**	$4,885,794	$4,478,433	$775,000	$775,000	$775,000	$775,000	$775,000	2020		FF	Yes
S18160100	**CENTRAL CITY WAYFINDING**	$39,000	$39,000	-$39,000	$0	$0	$0	$0	2016	8/2027	HH	Yes
	Subtotal: COMMUNITY CENTER	**$14,689,724**	**$7,020,756**	**$2,174,962**	**$2,750,000**	**$2,125,000**	**$1,800,000**	**$1,575,000**				

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
6011	**STORM DRAINAGE**											
A07000600	**ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM**	$1,102,754	$0	$24,225	$0	$0	$0	$0	2011		DD	Yes
A07000700	**DIGITAL STRATEGY**	$14,083	$13,031	-$13,031	$0	$0	$0	$0	2026		DD	Yes
A07000800	**IT SECURITY PROGRAM**	$8,924	$8,924	-$8,924	$0	$0	$0	$0	2026		DD	Yes
A07001300	**311 MOBILE APPLICATION MODERNIZATION**	$1,188	$613	-$613	$0	$0	$0	$0	2019	6/2027	DD	Yes
	Subtotal: STORM DRAINAGE	**$1,126,949**	**$22,569**	**$1,657**	**$0**	**$0**	**$0**	**$0**				
6021	**STORM DRAINAGE PROPERTY FEE**											
A07000600	**ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM**	$0	$0	$10,115	$0	$0	$0	$0	2026		DD	Yes
W14000200	**BASE CIP CONTINGENCY DRAINAGE PROGRAM**	$730,379	$730,379	$618,750	$583,213	$828,800	$750,000	$810,700	2024		II	Yes
W14120600	**DITCH REPAIR PROGRAM**	$2,162,400	$2,162,400	$495,000	$1,224,747	$1,000,000	$1,000,000	$1,000,000	2024		II	Yes
W14120800	**DRAIN INLET REPLACEMENT PROGRAM**	$182,500	$182,500	$0	$58,321	$100,000	$100,000	$100,000	2024		II	Yes
W14130100	**DRAINAGE UNPLANNED REPAIRS PROGRAM**	$435,360	$435,360	$206,250	$204,124	$350,000	$350,000	$350,000	2024		II	Yes
W14130600	**DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM**	$2,778,358	$2,778,358	$561,000	$104,978	$180,000	$180,000	$180,000	2024		II	Yes
W14150700	**DRAINAGE IMPROVEMENT PROGRAM**	$1,179,750	$1,179,750	$818,400	$762,259	$1,000,000	$1,000,000	$1,200,000	2024		II	Yes
W14170100	**DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM**	$665,155	$665,155	$1,237,500	$437,410	$750,000	$750,000	$750,000	2024		II	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

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W14230100	**DRAINAGE TRASH CAPTURE PROGRAM**	$2,395,923	$2,380,150	$907,500	$641,534	$1,200,000	$1,200,000	$1,100,000	2024		II	Yes
W14230200	**DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM**	$2,353,000	$2,351,965	$1,749,000	$3,347,641	$2,750,000	$2,750,000	$2,750,000	2024		II	Yes
X14131600	**GENERATOR IMPROVEMENT PROGRAM**	$0	$0	$0	$1,600,000	$0	$0	$0	2024		II	Yes
X14170100	**COMBINED SEWER SYSTEM PIPE PROGRAM**	$3,280,651	$3,280,651	$3,800,000	$613,000	$2,000,000	$1,250,000	$1,250,000	2023		II	Yes
X14170500	**CSS SUMP/TREATMENT FACILITIES PROGRAM**	$100,001	$100,001	$50,000	$50,000	$50,000	$800,000	$800,000	2024		II	Yes
Z14001900	**UTILITY ENERGY EFFICIENCY PROGRAM**	$282,500	$282,500	$82,500	$100,000	$100,000	$100,000	$100,000	2022		II	Yes
Z14003600	**INFORMATION TECHNOLOGY - SCADA PROGRAM**	$1,120,217	$1,120,217	$825,000	$1,034,608	$700,000	$700,000	$700,000	2022		II	Yes
Z14140100	**SECURITY AND EMERGENCY PREPARATION PROGRAM**	$555,182	$555,182	$82,000	$557,000	$557,000	$557,000	$557,000	2022		II	Yes
Z14140600	**DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**	$593,797	$593,797	$200,000	$200,000	$200,000	$200,000	$200,000	2023		II	Yes
Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$319,950	$319,950	$258,400	$270,640	$0	$270,640	$152,300	2022		II	Yes
Z14260100	**UTILITY BILLING SYSTEM PROGRAM**	$172,500	$172,500	$0	$0	$345,000	$0	$0	2026		II	Yes
Subtotal: STORM DRAINAGE PROPERTY FEE		**$19,307,623**	**$19,290,815**	**$11,901,415**	**$11,789,475**	**$12,110,800**	**$11,957,640**	**$12,000,000**				
6501	**FLEET MANAGEMENT**											
A13000200	**FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$2,199,000	$367,278	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$2,203,680	$0	$525,130	$50,000	$50,000	$50,000	$50,000	1999		DD	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13000100	**FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM**	$3,588,599	$187,737	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$23,485	$13,786	$2,055	$2,055	$2,055	$2,055	$2,055	2017		DD	Yes
D13000200	**FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM**	$914,002	$125,272	$50,000	$50,000	$50,000	$50,000	$50,000	2011		DD	Yes
	Subtotal: FLEET MANAGEMENT	**$8,928,766**	**$694,073**	**$677,185**	**$202,055**	**$202,055**	**$202,055**	**$202,055**				
	Total All Funds	**$402,932,296**	**$236,883,747**	**$129,750,835**	**$106,674,917**	**$94,615,187**	**$92,157,267**	**$89,446,627**				

NEW FUNDING: Projects by Fund by Project Number

Bold = Project, Parent *Italics = Project, Child*

Index M

Projects Receiving New Funding by

Program Area and Project Number

Bold = Project, Parent

Italics = Project, Child

City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
BIKEWAYS												
K15125200	**BIKE PARKING PROGRAM**	$640,561	$60,246	$60,000	$60,000	$60,000	$60,000	$60,000	2022		HH	Yes
K15185000	**SACRAMENTO RIVER PARKWAY BIKE TRAIL**	$330,199	$0	$6,809,000	$0	$0	$0	$0	2017	10/2027	HH	Yes
T15245200	**9TH STREET SEPARATED BIKEWAY**	$232,000	$4,531	$2,107,000	$0	$0	$0	$0	2025	12/2027	HH	Yes
	Subtotal: Bikeways			**$8,976,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**				
COMMUNITY CENTER												
M17100000	**COMMUNITY CENTER IMPROVEMENTS PROGRAM**	$3,035,618	$1,237,173	$400,000	$775,000	$325,000	$325,000	$325,000	1994		FF	Yes
M17100500	**CONVENTION CENTER CHILLER UPGRADE PROGRAM**	$312,000	$119	$200,000	$350,000	$350,000	$25,000	$25,000	2003		FF	Yes
M17100700	**COMMUNITY CENTER SECURITY SYSTEM PROGRAM**	$565,000	$44,806	$50,000	$25,000	$0	$25,000	$0	2004		FF	Yes
M17101000	**MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM**	$9,416,823	$578,684	$350,000	$450,000	$350,000	$350,000	$125,000	2025		FF	Yes
M17101500	**CONVENTION CENTER CARPET REPLACEMENT**	$150,000	$150,000	$250,000	$250,000	$250,000	$250,000	$250,000	2015		FF	Yes
M17101600	**CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM**	$395,000	$1,384	$75,000	$75,000	$25,000	$0	$25,000	2015		FF	Yes
M17101800	**PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM**	$4,885,794	$4,478,433	$775,000	$775,000	$775,000	$775,000	$775,000	2020		FF	Yes
	Subtotal: Community Center			**$2,100,000**	**$2,700,000**	**$2,075,000**	**$1,750,000**	**$1,525,000**				
COMMUNITY IMPROVEMENTS												
D01000000	**COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM**	$7,041	$2,890	-$2,890	$0	$0	$0	$0	2016		DD	Yes

NEW FUNDING: Projects by Program Area by Project Number

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
	Subtotal: Community Improvements			**-$2,890**	**$0**	**$0**	**$0**	**$0**				
COMPUTERS / COMMUNICATIONS												
A04000100	**CITY CLERK AUTOMATION PROGRAM**	$1,672,510	$1,208,047	-$1,156,985	$0	$0	$0	$0	2004		DD	Yes
A07000300	**IT EQUIPMENT REPLACEMENT PROGRAM**	$2,356,221	$0	$1,886,000	$680,000	$680,000	$680,000	$680,000	2004		DD	Yes
A07000400	**CITYWIDE FIBER EXPANSION PROGRAM**	$988,255	$103,993	$21,000	$21,000	$21,000	$21,000	$21,000	2005		DD	Yes
A07000600	**ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM**	$17,843,403	$0	$850,000	$0	$0	$0	$0	2006		DD	Yes
A07000700	**DIGITAL STRATEGY**	$2,313,845	$2,210,922	-$2,090,921	-$60,000	-$60,000	$0	$0	2014		DD	Yes
A07000800	**IT SECURITY PROGRAM**	$193,122	$258,200	-$198,200	$60,000	$60,000	$0	$0	2016		DD	Yes
A07001300	**311 MOBILE APPLICATION MODERNIZATION**	$200,000	$28,273	-$28,273	$0	$0	$0	$0	2019	6/2027	DD	Yes
A13000200	**FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$2,199,000	$367,278	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
A21006400	**PLANNING TECHNOLOGY PROGRAM**	$3,439,370	$1,571,391	$82,000	$235,000	$78,200	$239,000	$61,700	2005		DD	Yes
A21006600	**BUILDING PERMIT TECHNOLOGY PROGRAM**	$15,739,566	$7,687,493	$202,000	$1,539,000	$179,560	$1,664,000	$213,300	1994		DD	Yes
A21006800	**CODE ENFORCEMENT TECHNOLOGY PROGRAM**	$88,600	$88,600	$88,600	$88,600	$88,600	$88,600	$88,600	2025		DD	Yes
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$374,724	$211,493	$30,070	$30,070	$30,070	$30,070	$30,070	2017		DD	Yes
D05000100	**CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM**	$813,872	$156,269	-$156,269	$0	$0	$0	$0	1999		DD	Yes
	Subtotal: Computers / Communications			**-$420,978**	**$2,643,670**	**$1,127,430**	**$2,772,670**	**$1,144,670**				

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
CULTURAL / ARTS												
L19920000	**ART IN PUBLIC PLACES PROGRAM**	$0	$0	$10,000	$0	$0	$0	$0	2023		GG	Yes
L19920100	**PA1 - ART IN PUBLIC PLACES (APP) PROGRAM**	$163,124	$119,201	$20,000	$0	$0	$0	$0	2012		GG	Yes
L19920400	**PA4 - ART IN PUBLIC PLACES (APP) PROGRAM**	$38,696	$11,143	$600	$0	$0	$0	$0	2012		GG	Yes
L19920700	**PA7 - ART IN PUBLIC PLACES (APP) PROGRAM**	$8,420	$8,420	$8,860	$0	$0	$0	$0	2012		GG	Yes
L19920900	**PA9 - ART IN PUBLIC PLACES (APP) PROGRAM**	$105,305	$95,927	$30,000	$0	$0	$0	$0	2012		GG	Yes
L19921000	**PA10 - ART IN PUBLIC PLACES (APP) PROGRAM**	$670,633	$667,533	$44,000	$0	$0	$0	$0	2015		GG	Yes
	Subtotal: Cultural / Arts			**$113,460**	**$0**	**$0**	**$0**	**$0**				
DRAINAGE												
W14000200	**BASE CIP CONTINGENCY DRAINAGE PROGRAM**	$1,082,934	$1,058,251	$618,750	$583,213	$828,800	$750,000	$810,700	1994		II	Yes
W14120600	**DITCH REPAIR PROGRAM**	$2,167,227	$2,162,404	$495,000	$1,224,747	$1,000,000	$1,000,000	$1,000,000	2012		II	Yes
W14120800	**DRAIN INLET REPLACEMENT PROGRAM**	$201,027	$187,427	$0	$58,321	$100,000	$100,000	$100,000	2012		II	Yes
W14130100	**DRAINAGE UNPLANNED REPAIRS PROGRAM**	$666,301	$527,150	$206,250	$204,124	$350,000	$350,000	$350,000	2017		II	Yes
W14130600	**DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM**	$4,513,807	$4,410,932	$561,000	$104,978	$180,000	$180,000	$180,000	2014		II	Yes
W14150700	**DRAINAGE IMPROVEMENT PROGRAM**	$1,181,227	$1,181,227	$818,400	$762,259	$1,000,000	$1,000,000	$1,200,000	2015		II	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14170100	**DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM**	$887,282	$886,255	$1,237,500	$437,410	$750,000	$750,000	$750,000	2025		II	Yes
W14230100	**DRAINAGE TRASH CAPTURE PROGRAM**	$2,395,923	$2,380,150	$907,500	$641,534	$1,200,000	$1,200,000	$1,100,000	2024		II	Yes
W14230200	**DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM**	$2,353,000	$2,351,965	$1,749,000	$3,347,641	$2,750,000	$2,750,000	$2,750,000	2024		II	Yes
	Subtotal: Drainage			**$6,593,400**	**$7,364,227**	**$8,158,800**	**$8,080,000**	**$8,240,700**				
FIRE												
F12000200	**ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM**	$1,442,771	$1,442,771	$1,578,912	$1,050,000	$1,050,000	$1,050,000	$1,050,000	2009		EE	Yes
F12000300	**FIRE APPARATUS PROGRAM**	$55,342,215	$5,078,583	$4,532,000	$4,532,000	$4,532,000	$4,532,000	$4,532,000	2009		EE	Yes
F12000500	**FIRE SAFETY EQUIPMENT PROGRAM**	$10,270,716	$2,872,979	$850,000	$850,000	$850,000	$850,000	$850,000	2016		EE	Yes
	Subtotal: Fire			**$6,960,912**	**$6,432,000**	**$6,432,000**	**$6,432,000**	**$6,432,000**				
MARINA												
M17500000	**HARBOR DREDGING PROGRAM**	$2,503,553	$25,920	$180,000	$0	$0	$0	$0	2009		FF	Yes
M17500400	**MARINA IMPROVEMENTS PROGRAM**	$611,216	$210,099	$70,000	$120,000	$120,000	$120,000	$120,000	2013		FF	Yes
	Subtotal: Marina			**$250,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**				
MECHANICAL / ELECTRICAL												
D13000200	**FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM**	$914,002	$125,272	$50,000	$50,000	$50,000	$50,000	$50,000	2011		DD	Yes
	Subtotal: Mechanical / Electrical			**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**				

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
PARKING												
V15110000	**RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM**	$2,104,399	$309,836	$50,000	$50,000	$55,000	$60,000	$65,000	2002		HH	Yes
V15210000	**STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM**	$6,590,015	$1,712,283	$400,000	$300,000	$325,000	$350,000	$375,000	1997		HH	Yes
V15410000	**ELEVATOR RENOVATION/MODERNIZATIO N PROGRAM**	$2,824,164	$632,896	$500,000	$200,000	$215,000	$230,000	$245,000	1999		HH	Yes
V15510000	**PARKING FACILITIES PAINT/SIGNAGE PROGRAM**	$3,925,334	$768,838	$100,000	$100,000	$110,000	$120,000	$130,000	2001		HH	Yes
V15520000	**SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM**	$658,827	$460,706	$20,000	$20,000	$25,000	$30,000	$30,000	1997		HH	Yes
V15610000	**REVENUE CONTROL SYSTEM PROGRAM**	$5,731,402	$1,705,182	$300,000	$200,000	$215,000	$230,000	$245,000	1999		HH	Yes
V15620000	**PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM**	$279,999	$9,030	$100,000	$100,000	$110,000	$120,000	$130,000	2004		HH	Yes
V15710000	**PARKING FACILITIES DEVELOPMENT PROGRAM**	$7,299,974	$6,367,900	$150,000	$200,000	$215,000	$230,000	$250,000	2007		HH	Yes
	Subtotal: Parking			**$1,620,000**	**$1,170,000**	**$1,270,000**	**$1,370,000**	**$1,470,000**				
PARKS & RECREATION												
L19003500	**REGIONAL PARK/PARKWAYS PROGRAM**	$759,992	$187,834	-$187,834	$0	$0	$0	$0	2004		GG	Yes
L19107500	**BARTLEY CAVANAUGH GOLF COURSE**	$500,000	$486,095	$250,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19108700	*DISTRICT 2 MINOR PARK IMPROVE*	$43,000	$608	-$608	$0	$0	$0	$0	2026		GG	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19112800	**BABCOCK SCHOOL PARK IMPROVEMENTS**	$300,000	$298,821	$443,000	$0	$0	$0	$0	2025	12/2027	GG	Yes
L19114300	**DELTA SHORES PARK P-9 SITE AMENITIES PLAN AND NAMING**	$0	$0	$30,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19122400	**GRANT PARK PLAYGROUND REPLACEMENT**	$0	$0	$250,000	$0	$0	$0	$0	2026	12/2027	GG	Yes
L19132100	**MAGNOLIA PARK IMPROVEMENTS**	$0	$0	$150,000	$0	$0	$0	$0	2026	7/2028	GG	Yes
L19139200	**MUIR PARK IMPROVEMENTS**	$0	$0	$1,000,000	$0	$0	$0	$0	2026	7/2028	GG	Yes
L19140800	**NORTH NATOMAS COMMUNITY PARK ALL WEATHER FIELD**	$0	$0	$1,500,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19141000	**NINOS PKWY/RIO TIERRA DEV WT**	$758,672	$3,663	-$3,661	$0	$0	$0	$0	2017		GG	Yes
L19142200	**NORTHLAKE NEIGHBORHOOD PARKS SHADE CANOPIES**	$0	$0	$300,000	$0	$0	$0	$0	2026	6/2027	GG	Yes
L19143500	**DANNY NUNN FIELD RENOVATION**	$0	$0	$300,000	$0	$0	$0	$0	2026	12/2027	GG	Yes
L19152500	**REGENCY RESTROOM REPLACEMENT**	$0	$0	$500,000	$0	$0	$0	$0	2026	7/2028	GG	Yes
L19156400	**SOUTH NATOMAS COMMUNITY PARK EVENT SPACE**	$0	$0	$1,000,000	$0	$0	$0	$0	2026	12/2029	GG	Yes
L19167000	**SUTTER'S LANDING PARK PROGRAM**	$2,336,975	$1,614,258	$240,000	$240,000	$240,000	$240,000	$240,000	2002		GG	Yes
L19168400	**TANZANITE PARK FIELD LIGHTING**	$0	$0	$500,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19168600	**RAY AND JUDY TRETHEWAY PARK PLAYGROUND**	$0	$0	$250,000	$0	$0	$0	$0	2026	12/2027	GG	Yes
L19300000	**CITYWIDE PARK IMPROVEMENT PROGRAM**	$0	$0	$500,000	$0	$0	$0	$0	2020		GG	Yes
L19706000	**MEASURE U PARK IMPROVEMENTS**	$3,658,403	$2,346,454	-$250,000	$0	$0	$0	$0	2013		GG	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

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L19706500	**CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM**	$1,422,034	$891,476	-$400,000	$0	$0	$0	$0	2017		GG	Yes
L19800200	**RECREATION FACILITY IMPROVEMENTS**	$3,156,377	$3,156,377	$400,000	$0	$0	$0	$0	2017		GG	Yes
L19809000	**GARDENLAND PARK PSIP TIER III**	$257,718	$131,834	-$131,835	$0	$0	$0	$0	2020		GG	Yes
L19900300	**PARKS & RECREATION RESERVATION SYSTEM PROGRAM**	$247,910	$1,485	-$1,485	$0	$0	$0	$0	2005		GG	Yes
	Subtotal: Parks & Recreation			**$6,637,577**	**$240,000**	**$240,000**	**$240,000**	**$240,000**				
POLICE												
F11100500	**BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM**	$262,802	$262,802	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	2018		EE	Yes
F11100600	**POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE PROGRAM**	$706,693	$301,252	$74,000	$74,000	$74,000	$74,000	$74,000	2018		EE	Yes
F11100700	**POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM**	$2,006,796	$2,006,796	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2019		EE	Yes
F11100800	**POLICE SAFETY EQUIPMENT PROGRAM**	$7,051,203	$2,597,406	$1,001,000	$1,001,000	$1,001,000	$1,001,000	$1,001,000	2019		EE	Yes
	Subtotal: Police			**$4,175,000**	**$4,175,000**	**$4,175,000**	**$4,175,000**	**$4,175,000**				
REPAIR / REMODELING												
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$3,685,702	$623,833	$525,130	$50,000	$50,000	$50,000	$50,000	2024		DD	Yes

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City of Sacramento

Capital Improvement Program

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C13000100	**FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM**	$3,588,599	$187,737	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
C13000200	**MEADOWVIEW REMEDIATION PROGRAM**	$0	$0	$70,000	$70,000	$50,000	$50,000	$50,000	2020		DD	Yes
C13000400	**FACILITY ADA COMPLIANCE PROGRAM**	$4,543,792	$1,296,115	$600,000	$600,000	$600,000	$600,000	$600,000	1994		DD	Yes
C13900000	**CITY FACILITY REINVESTMENT PROGRAM**	$986,072	$731,351	$2,444,494	$2,500,000	$2,500,000	$2,500,000	$2,500,000	2013		DD	Yes
C15100000	**CITY FACILITY IMPROVEMENTS PROGRAM**	$115,320	$115,320	-$115,320	$0	$0	$0	$0	2016		DD	Yes
F13000300	**PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM**	$1,266,506	$257,641	$150,000	$150,000	$150,000	$150,000	$150,000	1996		EE	Yes
	Subtotal: Repair / Remodeling			**$3,724,304**	**$3,420,000**	**$3,400,000**	**$3,400,000**	**$3,400,000**				
SIGNALS / LIGHTING / TRAFFIC CONTROL												
S15101300	**TRAFFIC OPERATIONS CENTER PROGRAM**	$1,130,927	$938,646	$330,000	$330,000	$330,000	$330,000	$330,000	2010		HH	Yes
S15120500	**ACTIVE TRANSPORTATION SAFETY PROGRAM**	$2,432,019	$1,478,450	$350,000	$350,000	$350,000	$350,000	$350,000	2020		HH	Yes
S15121800	**STREETLIGHT/COPPER WIRE REPAIR PROGRAM**	$2,703,677	$81,498	$354,000	$354,000	$354,000	$354,000	$354,000	2012		HH	Yes
S15132400	**GUARDRAIL REPLACEMENT PROGRAM**	$659,028	$43,447	$50,000	$50,000	$50,000	$50,000	$50,000	2012		HH	Yes
S15132700	**TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM**	$2,492,934	$54,415	$150,000	$150,000	$150,000	$150,000	$150,000	2015		HH	Yes
S15133400	**STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM**	$2,672,945	$81,866	$157,120	$157,120	$157,120	$157,120	$157,120	2012		HH	Yes

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

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S15184100	**VISION ZERO SAFETY PROGRAM**	$2,730,247	$2,567,245	$1,070,000	$1,070,000	$1,070,000	$1,070,000	$1,070,000	2026		HH	Yes
S15245700	**CITY RAILWAY QUIET ZONES PROGRAM**	$549,000	$468,280	$250,000	$250,000	$250,000	$250,000	$250,000	2023		HH	Yes
S15263200	**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM**	$1,650,000	$1,504,873	$306,152	$306,152	$306,152	$306,152	$306,152	2025		HH	Yes
S15265800	**TRAFFIC SAFETY RESPONSE PROGRAM**	$2,558,616	$2,510,666	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$2,600,000	2025		HH	Yes
S18160100	**CENTRAL CITY WAYFINDING**	$186,328	$106,004	-$106,004	$0	$0	$0	$0	2016	8/2027	HH	Yes
T15215800	**FLORIN ROAD VISION ZERO SAFETY**	$1,215,000	$57,506	$0	$4,252,000	$0	$0	$0	2022	8/2027	HH	Yes
T15255000	**ITS NORWOOD**	$350,000	$96,388	$0	$4,314,000	$0	$0	$0	2025	5/2027	HH	Yes
	Subtotal: Signals / Lighting / Traffic Control			**$5,511,268**	**$14,183,272**	**$5,617,272**	**$5,617,272**	**$5,617,272**				
SOLID WASTE												
Y14000100	**LANDFILL SITE CLOSURE PROGRAM**	$12,267,208	$1,604,565	-$1,542,566	$0	$0	$0	$0	2024		II	Yes
Y14000400	**GROUNDWATER REMEDIATION PROGRAM**	$1,230,475	$982,601	-$959,601	$0	$0	$0	$0	2024		II	Yes
Y14000700	**DELLAR LANDFILL CLOSURE PROGRAM**	$4,307,276	$1,003,245	-$1,003,245	$0	$0	$0	$0	2026		II	Yes
Y15000100	**28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM**	$11,539,740	$9,014,276	-$8,769,277	$0	$0	$0	$0	2024		II	Yes
Y15000300	**BELL MARINE LANDFILL CLOSURE PROGRAM**	$400,000	$209,811	-$209,811	$0	$0	$0	$0	2020		II	Yes
Y15000400	**RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$250,000	$250,000	$50,000	$50,000	$50,000	$50,000	$50,000	2022		II	Yes

NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Y15100000	**CLOSED CITY LANDFILLS PROGRAM**	$0	$0	$13,099,500	$615,000	$615,000	$615,000	$615,000	2026		II	Yes
	Subtotal: Solid Waste			**$665,000**	**$665,000**	**$665,000**	**$665,000**	**$665,000**				
STREET IMPROVEMENTS												
T15007200	**STATE AND FEDERAL GRANT MATCH PROGRAM**	$8,186,460	$8,186,460	$2,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2021		HH	Yes
T15008800	**NORTH NATOMAS FREEWAY MONITORING PROGRAM**	$316,635	$51,659	$11,500	$11,500	$11,500	$11,500	$11,500	2015		HH	Yes
T15029000	**INTERMODAL TRANSPORTATION FACILITY**	$5,139,249	$457,392	$6,569,000	$0	$0	$0	$0	2001	12/2028	HH	Yes
T15036300	**FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS**	$733,439	$38,092	$2,571,000	$0	$0	$0	$0	2015	11/2027	HH	Yes
T15100900	**ALLEY ABATEMENT PROGRAM**	$1,525,685	$42,581	$90,000	$90,000	$90,000	$90,000	$90,000	2011		HH	Yes
T15140100	**CAPITAL GRANT PREPARATION PROGRAM**	$2,722,425	$191,415	$200,000	$200,000	$200,000	$200,000	$200,000	2026		HH	Yes
T15180400	**ACTIVE TRANSPORTATION PROGRAM**	$5,725,531	$5,378,500	$1,260,000	$1,260,000	$1,260,000	$2,010,000	$2,010,000	2022		HH	Yes
T15200600	**PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM**	$43,538	$43,538	$700,000	$700,000	$700,000	$700,000	$700,000	2025		HH	Yes
T15245000	**BROADWAY COMPLETE STREETS PH 3**	$887,004	$21,808	$4,312,000	$0	$0	$0	$0	2024	12/2027	HH	Yes
T15245100	**STOCKTON BLVD MULTIMODAL & BUS RAPID TRANSIT**	$2,650,000	$61,487	$3,400,000	$0	$0	$0	$0	2026	12/2030	HH	Yes
T15255300	**SAFETY PILOT PROJECT PROGRAM**	$1,829,000	$1,829,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	2026		HH	Yes
	Subtotal: Street Improvements			**$23,613,500**	**$5,261,500**	**$5,261,500**	**$6,011,500**	**$6,011,500**				

NEW FUNDING: Projects by Program Area by Project Number

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
STREET MAINTENANCE												
K15222100	**PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM**	$591,224	$591,224	$758,000	$700,000	$700,000	$700,000	$700,000	2023		HH	Yes
R15188500	**TREE PLANTING AND REPLACEMENT PROGRAM**	$599,176	$599,176	$120,000	$120,000	$120,000	$120,000	$120,000	2025		HH	Yes
R15200000	**TRANSPORTATION CORRIDOR PROGRAM**	$23,873,382	$23,873,382	$15,139,685	$14,800,560	$14,800,560	$14,800,560	$14,800,560	2019		HH	Yes
R15200800	**PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM**	$1,247,675	$577,615	$175,000	$175,000	$175,000	$175,000	$175,000	2019		HH	Yes
R15210000	**TRANSPORTATION CORRIDOR PROGRAM**	$5,348,573	$5,345,537	$1,168,000	$0	$0	$0	$0	2020		HH	Yes
R15212800	**WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES**	$243,426	$89,143	$60,000	$60,000	$60,000	$60,000	$60,000	2020		HH	Yes
R15222200	**BRIDGE MAINTENANCE PROGRAM**	$397,047	$397,047	$3,100,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	2021		HH	Yes
R15263000	**STREET AND ALLEY REPAIR PROGRAM**	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	2025		HH	Yes
T15142100	**HOLLOW SIDEWALK MONITORING PROGRAM**	$488,776	$15,426	$245,000	$60,000	$60,000	$260,000	$60,000	2013		HH	Yes
	Subtotal: Street Maintenance			**$21,215,685**	**$17,965,560**	**$17,965,560**	**$18,165,560**	**$17,965,560**				
WASTEWATER												
X14000500	**BASE CIP CONTINGENCY WASTEWATER PROGRAM**	$242,546	$199,818	$100,000	$100,000	$100,000	$100,125	$102,000	1994		II	Yes
X14120300	**SEWER UNPLANNED REPAIRS PROGRAM**	$1,007,098	$883,832	$0	$400,000	$400,000	$0	$200,000	2026		II	Yes

NEW FUNDING: Projects by Program Area by Project Number

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14130900	**WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM**	$4,023,333	$3,944,091	$8,700,000	$2,000,000	$200,000	$0	$240,000	2016		II	Yes
X14131500	**FACILITY ELECTRICAL REHABILITATION PROGRAM**	$2,421,558	$2,420,869	$0	$580,000	$1,000,000	$700,000	$0	2015		II	Yes
X14131600	**GENERATOR IMPROVEMENT PROGRAM**	$1,077,431	$241,615	$0	$1,600,000	$400,000	$0	$100,000	2012		II	Yes
X14160500	**SEPARATED SEWER PIPE PROGRAM**	$1,020,494	$1,010,427	$500,000	$0	$500,000	$500,000	$0	2015		II	Yes
X14170100	**COMBINED SEWER SYSTEM PIPE PROGRAM**	$5,647,810	$5,568,124	$6,300,000	$5,113,000	$2,500,000	$1,750,000	$1,500,000	2024		II	Yes
X14170500	**CSS SUMP/TREATMENT FACILITIES PROGRAM**	$276,438	$275,062	$50,000	$700,000	$3,050,000	$934,500	$2,717,000	2024		II	Yes
	Subtotal: Wastewater			**$15,650,000**	**$10,493,000**	**$8,150,000**	**$3,984,625**	**$4,859,000**				
WATER												
Z14000700	**BASE CIP CONTINGENCY WATER PROGRAM**	$1,374,785	$1,285,500	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2015		II	Yes
Z14000800	**BACKFLOW PREVENTION DEVICE PROGRAM**	$2,421,916	$80,413	$25,000	$0	$0	$0	$0	2017		II	Yes
Z14001500	**DRINKING WATER QUALITY PROGRAM**	$4,387,382	$2,428,541	$0	$50,000	$250,000	$250,000	$250,000	2001		II	Yes
Z14001900	**UTILITY ENERGY EFFICIENCY PROGRAM**	$1,060,996	$916,748	$382,500	$300,000	$300,000	$450,000	$450,000	2011		II	Yes
Z14003600	**INFORMATION TECHNOLOGY - SCADA PROGRAM**	$4,275,063	$4,255,639	$1,900,000	$1,934,608	$2,030,000	$3,430,000	$1,950,000	2025		II	Yes
Z14006800	**UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM**	$1,125,435	$819,533	$339,000	$305,800	$500,000	$500,000	$463,447	2013		II	Yes

NEW FUNDING: Projects by Program Area by Project Number

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14009400	**FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM**	$3,805,826	$679,562	$250,000	$250,000	$300,000	$300,000	$300,000	2009		II	Yes
Z14010000	**RESIDENTIAL WATER METERING PRO**	$2,807,313	$1,688,337	$0	$2,750,000	$1,150,000	$2,000,000	$3,150,000	2026		II	Yes
Z14110100	**WELL REHABILITATION PROGRAM**	$14,067,217	$13,738,315	$0	$1,770,000	$2,650,000	$4,141,679	$4,520,000	2010		II	Yes
Z14130200	**FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM**	$8,670,313	$7,918,278	$1,805,000	$1,625,000	$1,195,000	$2,375,000	$1,881,960	2015		II	Yes
Z14130300	**TRANSMISSION MAIN REHABILITATION PROGRAM**	$17,195,961	$17,169,284	$0	$725,000	$2,373,000	$0	$3,494,000	2015		II	Yes
Z14130400	**DISTRIBUTION MAIN REHABILITATION PROGRAM**	$3,061,352	$2,955,751	$2,155,400	$1,125,400	$3,806,734	$4,169,981	$700,000	2015		II	Yes
Z14130500	**RESERVOIR REHABILITATION PROGRAM**	$7,112,763	$6,878,319	$4,695,000	$4,050,000	$7,050,000	$3,050,000	$1,625,000	2016		II	Yes
Z14140100	**SECURITY AND EMERGENCY PREPARATION PROGRAM**	$2,836,701	$2,758,096	$777,000	$1,612,000	$1,637,000	$2,398,315	$2,314,454	2014		II	Yes
Z14140600	**DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**	$2,158,562	$2,069,392	$425,000	$650,000	$967,766	$1,130,450	$846,364	2018		II	Yes
Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$1,228,782	$1,215,157	$584,697	$428,680	$0	$1,063,015	$725,700	2020		II	Yes
Z14190100	**WATER+ PROGRAM**	$22,757,498	$22,695,984	$3,750,000	$2,732,000	$1,100,000	$1,000,000	$1,000,000	2020		II	Yes
Z14210100	**SRWTP IMPROVEMENTS PROGRAM**	$7,353,516	$7,165,457	$3,230,000	$1,470,000	$1,770,000	$2,005,200	$2,800,000	2020		II	Yes
Z14230100	**WATER METER REPLACEMENT PROGRAM**	$3,553,414	$1,599,199	$2,000,000	$6,953,200	$0	$0	$0	2023		II	Yes
Z14260100	**UTILITY BILLING SYSTEM PROGRAM**	$301,875	$301,875	$0	$0	$1,768,125	$0	$0	2026		II	Yes
	Subtotal: Water			**$22,318,597**	**$29,731,688**	**$29,847,625**	**$29,263,640**	**$27,470,925**				

NEW FUNDING: Projects by Program Area by Project Number

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City of Sacramento

Capital Improvement Program

Projects Receiving New Funding

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
	Total All Programs			**$129,750,835**	**$106,674,917**	**$94,615,187**	**$92,157,267**	**$89,446,627**				

NEW FUNDING: Projects by Program Area by Project Number

Bold = Project, Parent *Italics = Project, Child*

Index N

All Projects by

Council District and Project Name

Bold = Project, Parent

Italics = Project, Child

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Council District(s): 1												
C15001514	*ARENA BLVD AT EL CENTRO ROAD MICRO COMMUNITY*	$200,000	$33,470	$0	$0	$0	$0	$0	2026	12/2028	DD	No
L19109210	**BLACKBIRD PARK PHASE 2**	$939,002	$559,948	$0	$0	$0	$0	$0	2022	12/2026	GG	No
L19109400	**BLACKBIRD PARK RESTROOM**	$600,000	$575,036	$0	$0	$0	$0	$0	2024	6/2027	GG	No
L19109600	**BURBERRY PARK RESTROOM**	$600,000	$582,917	$0	$0	$0	$0	$0	2025	12/2028	GG	No
L19112600	**CRAPE MYRTLE PARK**	$4,000,000	$4,000,000	$0	$0	$0	$0	$0	2025	12/2028	GG	No
L19300007	*D1-NNRP GREAT MEADOW*	$500,000	$447,932	$0	$0	$0	$0	$0	2023		GG	No
T15180426	*DEL PASO ROAD IMPROVEMENTS*	$300,000	$251,235	$0	$0	$0	$0	$0	2026	6/2027	HH	No
L19116300	*EGRET PARK EXPANSION*	$20,000	$1,339	$0	$0	$0	$0	$0	2025		GG	No
L19009100	**GREENBRIAR PHASE 1 PARK DEVELO**	$80,623	$1	$0	$0	$0	$0	$0	2020		GG	No
L19803507	*HERON 4TH R DEFERRED MAINT*	$94,047	$25,743	$0	$0	$0	$0	$0	2020		GG	No
T15255000	**ITS NORWOOD**	$350,000	$96,388	$0	$4,314,000	$0	$0	$0	2025	5/2027	HH	Yes
L19009106	*LAKESHORE PARK*	$90,000	$30,809	$0	$0	$0	$0	$0	2025		GG	No
L19009107	*LAKEVIEW PARK*	$90,000	$28,783	$0	$0	$0	$0	$0	2025		GG	No
L19132100	**MAGNOLIA PARK IMPROVEMENTS**	$0	$0	$150,000	$0	$0	$0	$0	2026	7/2028	GG	Yes
L19138120	*MEADOWS PARK PHASE 3*	$1,200,000	$14,183	$0	$0	$0	$0	$0	2026		GG	No
L19140410	*N NATOMAS COMM CTR AND AQUATIC*	$1,154,746	$349,680	$0	$0	$0	$0	$0	2026		GG	No
L19300001	*N. NATOMAS AQUA CTR PROJ CONST*	$250,000	$246,955	$0	$0	$0	$0	$0	2020	6/2028	GG	No
L19706513	*NNCCAC - POOL REPAIRS*	$74,300	$6,670	$0	$0	$0	$0	$0	2024		GG	No
L19140415	*NNCCAC CONSTRUCTION*	$40,182,465	$8,277	$0	$0	$0	$0	$0	2026		GG	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19140800	**NORTH NATOMAS COMMUNITY PARK ALL WEATHER FIELD**	$0	$0	$1,500,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
T15008800	**NORTH NATOMAS FREEWAY MONITORING PROGRAM**	$316,635	$51,659	$11,500	$11,500	$11,500	$11,500	$11,500	2015		HH	Yes
L19140400	**NORTH NATOMAS MASTER PLAN AMEN**	$73,350	$1	$0	$0	$0	$0	$0	2020		GG	No
L19140700	**NORTH NATOMAS REGIONAL PARK BALLFIELD**	$2,000,000	$604,534	$0	$0	$0	$0	$0	2024	6/2027	GG	No
L19142200	**NORTHLAKE NEIGHBORHOOD PARKS SHADE CANOPIES**	$0	$0	$300,000	$0	$0	$0	$0	2026	6/2027	GG	Yes
L19009104	*NORTHLAKE PH2 IMPROVEMENTS*	$109,303	$970	$0	$0	$0	$0	$0	2024		GG	No
L19921006	*PA10 - APP: NNCCAC*	$504,000	$66,358	$0	$0	$0	$0	$0	2020	6/2030	GG	No
L19146700	**PANHANDLE 105 PARK DEVELOPMENT**	$20,000	$265	$0	$0	$0	$0	$0	2024		GG	No
L19152500	**REGENCY RESTROOM REPLACEMENT**	$0	$0	$500,000	$0	$0	$0	$0	2026	7/2028	GG	Yes
L19009105	*SUNHAVEN PARK*	$90,000	$31,719	$0	$0	$0	$0	$0	2025		GG	No
L19169300	**TYRE NICHOLS SKATE PARK IMP**	$4,917	$1	$0	$0	$0	$0	$0	2024		GG	No
W14170109	*WESTLAKE GATE REPLACEMENT*	$379,346	$342,596	$0	$0	$0	$0	$0	2026	6/2027	II	No
L19175300	*WESTSHORE PARK*	$2,647,385	$10,471	$0	$0	$0	$0	$0	2026	6/2027	GG	No
L19177300	*WILLOW PARK RENAMING*	$15,083	$15,083	$0	$0	$0	$0	$0	2026	6/2030	GG	No
Council District(s): 2												
X14160510	*1976 EDGEWATER RD SEWER IMPRV*	$500,000	$500,000	$0	$0	$0	$0	$0	2026	12/2026	II	No
C15001511	*3900 ROSEVILLE SITE BUILDOUT*	$1,488,430	$44,024	$0	$0	$0	$0	$0	2025	12/2027	DD	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15180423	*ARDEN WAY AND HARVARD STREET*	$749,120	$251,655	$0	$0	$0	$0	$0	2025	12/2027	HH	No
W14170107	*ARDEN WAY CMP MAIN REPL*	$165,000	$403	$0	$0	$0	$0	$0	2023	6/2027	II	No
T15145300	**AUBURN BOULEVARD BRIDGE REPLACEMENT**	$16,037,900	$1,785,136	$0	$0	$0	$0	$0	2015	6/2027	HH	No
L19112800	**BABCOCK SCHOOL PARK IMPROVEMENTS**	$300,000	$298,821	$443,000	$0	$0	$0	$0	2025	12/2027	GG	Yes
X14160508	*DEL PASO BLVD INFRA NEEDS*	$3,916,000	$745	$0	$0	$0	$0	$0	2026	12/2026	II	No
L19190300	**DEL PASO HEIGHTS SPORTS COMPLX**	$1,647,146	$577,311	$0	$0	$0	$0	$0	2020		GG	No
C15210052	*DEL PASO LIBRARY EV CHARGER/LOT IMPROVEMENTS*	$421,473	$42,033	$0	$0	$0	$0	$0	2025	6/2027	DD	No
L19911800	**DEL PASO REG PK-SOFTBALL COMPL**	$765,000	$167,594	$0	$0	$0	$0	$0	2024		GG	No
L19190301	*DEL PASO SPORT COM STAFF TIME*	$150,000	$266	$0	$0	$0	$0	$0	2020		GG	No
D01000216	*DISTRICT 2 - IMPROVEMENTS*	$0	$0	$0	$0	$0	$0	$0	2017	6/2027	DD	No
L19108700	*DISTRICT 2 MINOR PARK IMPROVE*	$43,000	$608	-$608	$0	$0	$0	$0	2026		GG	Yes
L19706097	*DIXIEANNE PK PLAYGROUND SURFAC*	$150,000	$2,585	$0	$0	$0	$0	$0	2026	6/2029	GG	No
T15216400	**EL CAMINO AVENUE VISION ZERO SAFETY IMPROVEMENTS**	$800,000	$791,506	$0	$0	$0	$0	$0	2022	6/2027	HH	No
W14130113	*ELEANORE AVE SD MODIFICATION*	$175,800	$141,668	$0	$0	$0	$0	$0	2026	12/2026	II	No
L19800216	*FACILITY IMP-ROBERTSON CC*	$439,306	$1,994	$0	$0	$0	$0	$0	2026		GG	No
L19800241	*FACILITY IMP-WOODLAKE CLUBHO*	$45,000	$45,000	$0	$0	$0	$0	$0	2026	6/2030	GG	No
W14150703	*FEE DRIVE DRAINAGE IMPROV*	$20,000	$11,877	$0	$0	$0	$0	$0	2024	12/2027	II	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14170108	*FELL ST/GRAND AVE CMP REPLACE*	$75,000	$53,262	$0	$0	$0	$0	$0	2023	12/2028	II	No
C13901920	*FIRE STATION 17 DRIVEWAY AND LOT*	$280,652	$14,932	$0	$0	$0	$0	$0	2025	12/2026	DD	No
F13000312	*FIRE STATION 17 EMERGENCY GENERATOR*	$719,191	$61,765	$0	$0	$0	$0	$0	2022	12/2027	EE	No
C13000470	*HAGGINWOOD COMMUNITY CENTER ADA PARKING UPGRADE*	$115,000	$3,559	$0	$0	$0	$0	$0	2025	8/2027	DD	No
T15205500	**HSIP 9 LAMPASAS AVENUE AND RIO LINDA BOULEVARD**	$1,496,873	$806,718	$0	$0	$0	$0	$0	2023	12/2026	HH	No
W14140200	**HUDSON WAY DRAINAGE IMPROVEMENTS**	$330,703	$146	$0	$0	$0	$0	$0	2017	12/2026	II	No
W14170103	*JOELLIS WAY DRAINAGE IMPROVE*	$90,000	$66,719	$0	$0	$0	$0	$0	2022	12/2026	II	No
L19800240	*JOHNSTON CC IMPROVEMENTS*	$200,000	$200,000	$0	$0	$0	$0	$0	2026	6/2030	GG	No
C13001917	*JOHNSTON COMMUNITY CENTER ELECTRIFICATION*	$364,118	$0	$0	$0	$0	$0	$0	2024	6/2027	DD	No
C13001919	*KINNEY PD HVAC VRFSYSTEM*	$807,000	$583,314	$0	$0	$0	$0	$0	2025	12/2027	DD	No
W14170106	*LEISURE LN/SR-160 CMP RPLCMEN*	$60,000	$42,574	$0	$0	$0	$0	$0	2023	12/2028	II	No
L19196200	**MAMA MARKS PARK IMPROVEMENTS**	$1,399,504	$10,279	$0	$0	$0	$0	$0	2023		GG	No
T15216301	*MARYSVILLE BLVD VZ QUICK BUILD*	$171,000	$16,943	$0	$0	$0	$0	$0	2026	12/2026	HH	No
T15216300	**MARYSVILLE BOULEVARD VISION ZERO SAFETY IMPROVEMENTS**	$1,200,000	$155,878	$0	$0	$0	$0	$0	2022	12/2029	HH	No

All Projects by Council District by Project Name

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19706048	*MU JOHNSTON PK PIPE REPLACEMEN*	$304,980	$215	$0	$0	$0	$0	$0	2020		GG	No
L19912101	*NINOS PLAYGROUND IMP*	$320,060	$55,625	$0	$0	$0	$0	$0	2026	6/2029	GG	No
W14170105	*NORTH AVE/I-80 CMP MAIN RPLCMN*	$175,000	$130,735	$0	$0	$0	$0	$0	2023	12/2028	II	No
L19912200	*NORTH POINTE PARK IMPROVEMENTS*	$325,406	$86,145	$0	$0	$0	$0	$0	2025		GG	No
C15000852	*NORTH SAC LIBRARY APP*	$140,900	$140,900	$0	$0	$0	$0	$0	2026	12/2028	DD	No
C15000850	**NORTH SACRAMENTO LIBRARY RELOCATION**	$18,036,475	$6,590,914	$0	$0	$0	$0	$0	2020	12/2027	DD	No
T15255400	**RECONNECTING OLD NORTH SACRAMENTO**	$1,200,000	$1,195,043	$0	$0	$0	$0	$0	2026	12/2029	HH	No
L19003504	*RENFREE/DEL PASO REGIONAL REPAIRS*	$6,689	$0	$0	$0	$0	$0	$0	2012		GG	No
L19706089	*ROBERT BROOKINS CANOPY REPLACE*	$114,500	$4,834	$0	$0	$0	$0	$0	2025		GG	No
L19190100	*ROBERTSON PARK RESTROOM REPLAC*	$885,977	$1,156	$0	$0	$0	$0	$0	2026	6/2027	GG	No
L19706093	*ROBERTSON PK WADING POOL*	$200,000	$177,358	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19155601	*ROBLA COMM PK RESTROOM IMP*	$835,043	$785,158	$0	$0	$0	$0	$0	2026	6/2027	GG	No
L19155600	**ROBLA COMMUNITY PARK PHASE 4**	$229,957	$0	$0	$0	$0	$0	$0	2022	2/2027	GG	No
L19706099	*ROBLA PK BALLFIELD RENOVATION*	$100,000	$93,516	$0	$0	$0	$0	$0	2026		GG	No
R15222212	*ROSEVILLE ROAD GUARDRAIL PH2*	$1,000,000	$833,915	$0	$0	$0	$0	$0	2026	9/2027	HH	No
L19706092	*SOFTBALL COMPLEX IRRIGATION IM*	$99,311	$89,122	$0	$0	$0	$0	$0	2026	6/2029	GG	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14230206	*SUMP 103 SWITCHGEAR REPLACEMENT*	$50,000	$48,978	$0	$0	$0	$0	$0	2026	12/2028	II	No
W14004500	**SUMP 117 ELECTRICAL REHAB**	$632,261	$588,844	$0	$0	$0	$0	$0	2019	12/2027	II	No
W14230202	*SUMP 151 LOAD BANK*	$50,000	$41,690	$0	$0	$0	$0	$0	2025	12/2026	II	No
W14130617	*SUMP 157 SECURITY UPGRADE*	$654,600	$413,798	$0	$0	$0	$0	$0	2022	6/2027	II	No
W14230205	*SUMP 83 SWITCHGEAR REPLACEMENT*	$50,000	$42,229	$0	$0	$0	$0	$0	2026	6/2027	II	No
X14120308	*SUMP 84 FORCE MAIN REPLACEMENT*	$1,200,000	$1,067,656	$0	$0	$0	$0	$0	2025	12/2026	II	No
X14160509	*SUMP 85 FORCE MAIN R&R*	$200,000	$44,624	$0	$0	$0	$0	$0	2025	6/2030	II	No
X14130904	*SUMP 85 RECONSTRUCTION*	$2,180,151	$291,236	$0	$0	$0	$0	$0	2022	12/2028	II	No
R15222209	*WATT AVE AT ARCADE CREEK BRIDGE SCOUR REPAIR*	$1,291,000	$1,022,399	$0	$0	$0	$0	$0	2026	4/2027	HH	No
L19147200	**WOODLAKE PARK WALKWAY IMPROVE**	$820,685	$76,333	$0	$0	$0	$0	$0	2025	6/2027	GG	No
Council District(s): 3												
L19102110	**AIRFIELD PARK PHASE 2**	$1,337,894	$366,616	$0	$0	$0	$0	$0	2020	6/2027	GG	No
W14140100	**ASSESSMENT DISTRICT BASIN 141 IMPROVEMENTS**	$1,650,000	$1,615,444	$0	$0	$0	$0	$0	2014	12/2027	II	No
R15212900	**CITATION I-5 IMPROVEMENTS**	$420,000	$53,982	$0	$0	$0	$0	$0	2020	6/2027	HH	No
L19706515	*CITYWIDE POOL REPAIR - DOYLE*	$385,000	$16,186	$0	$0	$0	$0	$0	2024		GG	No
L19113500	**COVE PARK SHADE CANOPY**	$100,000	$96,202	$0	$0	$0	$0	$0	2025	12/2027	GG	No
L19300010	*DISTRICT 3 CW PARK IMPROVEMENT*	$250,000	$250,000	$0	$0	$0	$0	$0	2025		GG	No
T15235500	**FOLSOM BLVD SAFETY IMPROVEMENT**	$600,000	$438,843	$0	$0	$0	$0	$0	2023	6/2028	HH	No

All Projects by Council District by Project Name

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19146500	*FONG RANCH PARK DEVELOPMENT*	$1,910,213	$11	$0	$0	$0	$0	$0	2026		GG	No
L19913400	*FONG RANCH PARK IMP*	$170,000	$24,152	$0	$0	$0	$0	$0	2026	6/2029	GG	No
S15120510	*FONG RANCH ROAD PED CROSSING*	$290,000	$205,534	$0	$0	$0	$0	$0	2023	6/2027	HH	No
L19809000	**GARDENLAND PARK PSIP TIER III**	$257,718	$131,834	-$131,835	$0	$0	$0	$0	2020		GG	Yes
C15000830	**GARDENS/ARTS REHAB OLD FS15**	$814,700	$266,133	$0	$0	$0	$0	$0	2020	6/2027	DD	No
T15225500	**JACKRABBIT TRAIL CROSSING**	$1,625,000	$1,113,026	$0	$0	$0	$0	$0	2025	12/2026	HH	No
L19803511	*NATOMAS PK 4TH R DEF MAINT*	$60,961	$7,628	$0	$0	$0	$0	$0	2026		GG	No
L19912100	*NINOS PARK IMPROVEMENTS*	$239,926	-$401	$0	$0	$0	$0	$0	2025		GG	No
L19141000	**NINOS PKWY/RIO TIERRA DEV WT**	$758,672	$3,663	-$3,661	$0	$0	$0	$0	2017		GG	Yes
T15046100	**NORTHGATE BOULEVARD STREETSCAPE TW56**	$42,574	$0	$0	$0	$0	$0	$0	2009	6/2027	HH	No
T15046102	*NORTHGATE FENCE REPAIR*	$2,403,120	$1,858,762	$0	$0	$0	$0	$0	2020	6/2027	HH	No
L19143200	**NORTHGATE PARK RESTROOM REPLACEMENT**	$600,000	$538,399	$0	$0	$0	$0	$0	2024	6/2027	GG	No
S15184127	*NORTHGATE PILOT PROJECT*	$50,000	$14,465	$0	$0	$0	$0	$0	2025	7/2027	HH	No
L19144100	**OAKBROOK PARK IMPROVEMENTS**	$600,000	$152,040	$0	$0	$0	$0	$0	2022	12/2026	GG	No
T15225700	**RAILYARDS REHAB**	$30,194,826	$913,732	$0	$0	$0	$0	$0	2023	6/2027	HH	No
L19168600	**RAY AND JUDY TRETHEWAY PARK PLAYGROUND**	$0	$0	$250,000	$0	$0	$0	$0	2026	12/2027	GG	Yes
L19913500	*SAN JUAN RESERVIOR PARK IMP*	$60,000	$51,318	$0	$0	$0	$0	$0	2026	6/2029	GG	No
V15551910	*SAND COVE PARK PARKING LOT IMPROVEMENT PROGRAM*	$106,742	$64,089	$0	$0	$0	$0	$0	2019		HH	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19913300	*SHOREBIRD PARK IMP*	$170,000	$67,547	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19913000	*SLP RIVER ACCESS TRAIL*	$1,000,000	$112,614	$0	$0	$0	$0	$0	2026		GG	No
L19156400	**SOUTH NATOMAS COMMUNITY PARK EVENT SPACE**	$0	$0	$1,000,000	$0	$0	$0	$0	2026	12/2029	GG	Yes
L19156600	**SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS**	$525,942	$50,099	$0	$0	$0	$0	$0	2020	7/2028	GG	No
L19156900	**SOUTH NATOMAS COMMUNITY PARK-FITNESS EQUIPMENT**	$250,000	$248,533	$0	$0	$0	$0	$0	2025	12/2027	GG	No
Z14003619	*SUMP 15 AND 16 PLC REPLACEMENT*	$231,000	$212,944	$0	$0	$0	$0	$0	2025	10/2026	II	No
W14130623	*SUMP 157/160 PUMP DR REPL-PH 1*	$328,000	$328,000	$0	$0	$0	$0	$0	2026	9/2027	II	No
L19148400	**TANZANITE FUTSAL COURT LIGHTING**	$75,000	-$8,782	$0	$0	$0	$0	$0	2024	6/2027	GG	No
L19168400	**TANZANITE PARK FIELD LIGHTING**	$0	$0	$500,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19911600	**THELMA HAWK PARK**	$1,105,000	$276,268	$0	$0	$0	$0	$0	2022	12/2026	GG	No
L19803517	*TWO RIVERS 4TH R DEFERRED MAIN*	$524	$1	$0	$0	$0	$0	$0	2024		GG	No
L19803504	*WITTER RANCH DEFERRED MAINT*	$37,090	$0	$0	$0	$0	$0	$0	2019		GG	No
Council District(s): 4												
X14120312	*1401 45TH STREET SEWER REPAIR*	$60,000	$60,000	$0	$0	$0	$0	$0	2026	2/2027	II	No
X14170106	*24TH ST. IN-LINE STORAGE PIPE*	$4,365,726	$2,927,817	$0	$0	$0	$0	$0	2022	6/2028	II	No
Y15000100	**28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM**	$11,539,740	$9,014,276	-$8,769,277	$0	$0	$0	$0	2024		II	Yes

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19800234	*28TH&B SKATE-URBAN ART PARK*	$80,000	$76,204	$0	$0	$0	$0	$0	2024		GG	No
C15000403	*300 RICHARDS CCTV*	$85,464	$352	$0	$0	$0	$0	$0	2020		DD	No
T15245200	**9TH STREET SEPARATED BIKEWAY**	$232,000	$4,531	$2,107,000	$0	$0	$0	$0	2025	12/2027	HH	Yes
C15002200	**ANIMAL CARE ENHANCEMENTS/IMPROVEMENTS**	$501,511	$450,675	$0	$0	$0	$0	$0	2026	12/2027	DD	No
C13901530	*ANIMAL CARE KENNEL VENTS & ROOF*	$100,000	$87,326	$0	$0	$0	$0	$0	2023	6/2027	DD	No
M17100104	*APP-SCC COMPLEX RENOVATION*	$3,900,000	$1,002,825	$0	$0	$0	$0	$0	2019	6/2030	FF	No
M17101900	**BALLROOM B HVAC & LIGHTING SYS**	$4,500,000	$1,194,622	$0	$0	$0	$0	$0	2024	6/2027	FF	No
Y15000300	**BELL MARINE LANDFILL CLOSURE PROGRAM**	$400,000	$209,811	-$209,811	$0	$0	$0	$0	2020		II	Yes
L19109500	**BERTHA HENSCHEL PARK**	$750,000	$656,278	$0	$0	$0	$0	$0	2024	6/2027	GG	No
T15180403	*BIKEWAY DELINEATOR PILOT*	$446,465	$257,110	$0	$0	$0	$0	$0	2023	12/2026	HH	No
T15180424	*BIKEWAY GAP CLOSURE J STREET*	$50,000	$41,350	$0	$0	$0	$0	$0	2026	12/2026	HH	No
Y13000200	**CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM**	$8,186,298	$4,930,416	$0	$0	$0	$0	$0	2022		II	No
T15175100	**CAPITOL MALL REVITALIZATION**	$1,050,000	$106,196	$0	$0	$0	$0	$0	2017	12/2026	HH	No
R15200035	*CARLSON DRIVE REHABILITATION*	$170,000	$88,685	$0	$0	$0	$0	$0	2024	12/2026	HH	No
S18160100	**CENTRAL CITY WAYFINDING**	$186,328	$106,004	-$106,004	$0	$0	$0	$0	2016	8/2027	HH	Yes
C13901440	*CENTRAL LIBRARY HVAC REPAIR*	$1,644,902	$86,968	$0	$0	$0	$0	$0	2024	6/2027	DD	No
A03000100	**CITY ATTORNEY AUTOMATION PROGRAM**	$1,304,715	$9,379	$0	$0	$0	$0	$0	1995		DD	No

All Projects by Council District by Project Name

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13000472	*CITY HALL 1ST FLOOR RESTROOM ADA UPGRADE*	$131,186	$57,147	$0	$0	$0	$0	$0	2026	6/2027	DD	No
C15100053	*CITY HALL 2ND FLOOR TRAFFIC OPERATIONS SPACE*	$52,490	$5,023	$0	$0	$0	$0	$0	2026	12/2026	DD	No
C13901770	*CITY HALL CHAMBER LIGHTING*	$360,000	$350,868	$0	$0	$0	$0	$0	2025	6/2027	DD	No
C13000468	*CITY HALL ENT. DOOR UPGRADE*	$403,933	$86,460	$0	$0	$0	$0	$0	2026	6/2027	DD	No
C13901560	*CITY HALL GENERATOR VENT*	$780,697	$143,634	$0	$0	$0	$0	$0	2025	6/2027	DD	No
A07001000	**CITY HALL HEARING ROOMS TECHNOLOGY PROGRAM**	$2,712,981	$1,829,129	$0	$0	$0	$0	$0	2016		DD	No
V15551900	**CITY PARKS PARKING LOT IMPROVEMENT PROGRAM**	$0	$0	$0	$0	$0	$0	$0	2016		HH	No
L19706509	*CITYWIDE POOL REPAIR-CLUNIE*	$1,213,700	$3,851	$0	$0	$0	$0	$0	2022		GG	No
L19706507	*CITYWIDE POOL REPAIR-GLENNHALL*	$316,650	$405	$0	$0	$0	$0	$0	2026		GG	No
M17100000	**COMMUNITY CENTER IMPROVEMENTS PROGRAM**	$3,035,618	$1,237,173	$400,000	$775,000	$325,000	$325,000	$325,000	1994		FF	Yes
M17100700	**COMMUNITY CENTER SECURITY SYSTEM PROGRAM**	$565,000	$44,806	$50,000	$25,000	$0	$25,000	$0	2004		FF	Yes
M17100102	*COMMUNITY CENTER THEATER RENOVATION PROGRAM*	$123,223,332	$732,989	$0	$0	$0	$0	$0	2018	6/2027	FF	No
M17100002	*CONVCTR ELEVATOR MODERNIZATION*	$756,441	$38,107	$0	$0	$0	$0	$0	2026		FF	No
M17100300	**CONVENTION CENTER AUDIO-VISUAL IMPROVEMENTS PROGRAM**	$319,053	$33,115	$0	$0	$0	$0	$0	2001		FF	No
M17101500	**CONVENTION CENTER CARPET REPLACEMENT**	$150,000	$150,000	$250,000	$250,000	$250,000	$250,000	$250,000	2015		FF	Yes

All Projects by Council District by Project Name

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17100500	**CONVENTION CENTER CHILLER UPGRADE PROGRAM**	$312,000	$119	$200,000	$350,000	$350,000	$25,000	$25,000	2003		FF	Yes
M17100100	**CONVENTION CENTER COMPLEX RENOVATION PROJECT**	$7,238,506	$15,869	$0	$0	$0	$0	$0	2017	6/2027	FF	No
M17101600	**CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM**	$395,000	$1,384	$75,000	$75,000	$25,000	$0	$25,000	2015		FF	Yes
M17100101	*CONVENTION CENTER EXPANSION PROGRAM*	$233,916,586	-$775,538	$0	$0	$0	$0	$0	2018	6/2027	FF	No
C15000401	*CROCKER ART MUSEUM CCTV*	$571,677	$0	$0	$0	$0	$0	$0	2020		DD	No
C13902070	*CROCKER FIRE ALARM VOICE EVACUATION L2*	$45,000	$3,455	$0	$0	$0	$0	$0	2026	12/2026	DD	No
L19912600	**CROCKER PARK IMP**	$2,100,000	$1,896,891	$0	$0	$0	$0	$0	2025		GG	No
Y14000700	**DELLAR LANDFILL CLOSURE PROGRAM**	$4,307,276	$1,003,245	-$1,003,245	$0	$0	$0	$0	2026		II	Yes
C15100028	*DEPARTMENT OF FINANCE REFRESH/MAIL DROP*	$57,444	$0	$0	$0	$0	$0	$0	2025	6/2027	DD	No
L19000300	**DISTRICT 4 PARK AND RESTROOM IMPROVEMENTS**	$80,312	$2,342	$0	$0	$0	$0	$0	2005		GG	No
M17500411	*DOCK MAINTENANCE AND IMPROVEMENTS*	$110,000	$10,000	$0	$0	$0	$0	$0	2026	6/2027	FF	No
T15195000	**DOWNTOWN MOBILITY PROJECT**	$15,047,998	$209,760	$0	$0	$0	$0	$0	2026	6/2027	HH	No
T15087700	**DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM**	$387,838	$0	$0	$0	$0	$0	$0	2008		HH	No
T15185106	*E STREET BIKE LANE*	$50,000	$38,501	$0	$0	$0	$0	$0	2025	12/2026	HH	No
V15410000	**ELEVATOR RENOVATION/MODERNIZATION PROGRAM**	$2,824,164	$632,896	$500,000	$200,000	$215,000	$230,000	$245,000	1999		HH	Yes

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15200033	*ELVAS AVE REHABILITATION*	$550,000	$314,123	$0	$0	$0	$0	$0	2023	12/2028	HH	No
L19800202	*FACILITY IMP-HART SENIOR CENTER*	$846,112	$349,604	$0	$0	$0	$0	$0	2022		GG	No
L19000309	*FREMONT PARK RESTROOM IMPROVEMENTS*	$630,139	$23,596	$0	$0	$0	$0	$0	2024		GG	No
L19706091	*GLEN HALL BALLFIELD RENOVATION*	$84,368	$1	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19122400	**GRANT PARK PLAYGROUND REPLACEMENT**	$0	$0	$250,000	$0	$0	$0	$0	2026	12/2027	GG	Yes
Y14000400	**GROUNDWATER REMEDIATION PROGRAM**	$1,230,475	$982,601	-$959,601	$0	$0	$0	$0	2024		II	Yes
M17500000	**HARBOR DREDGING PROGRAM**	$2,503,553	$25,920	$180,000	$0	$0	$0	$0	2009		FF	Yes
C13000473	*HART SENIOR CENTER REST ROOM*	$60,000	$17,510	$0	$0	$0	$0	$0	2026	6/2027	DD	No
T15142100	**HOLLOW SIDEWALK MONITORING PROGRAM**	$488,776	$15,426	$245,000	$60,000	$60,000	$260,000	$60,000	2013		HH	Yes
T15235400	**I ST BRIDGE DECK CONVERSION**	$384,000	$59,954	$0	$0	$0	$0	$0	2024	10/2029	HH	No
R15222211	*I ST BRIDGE RAILING REPAIR*	$366,000	$22,602	$0	$0	$0	$0	$0	2026	8/2026	HH	No
T15136000	**I STREET BRIDGE REPLACEMENT**	$31,168,925	$2,289,885	$0	$0	$0	$0	$0	2014	12/2031	HH	No
T15195005	*I STREET UPRR CROSSING IMPROVEMENTS*	$870,189	$787,714	$0	$0	$0	$0	$0	2026	6/2027	HH	No
C13901850	*ICE RINK LINES REPAIR AT ALI YOUSSEFI PARK*	$512,433	$0	$0	$0	$0	$0	$0	2025	6/2027	DD	No
T15029060	*INTERMODAL PHASE 3 PLANNING*	$9,538,119	$4,598,085	$0	$0	$0	$0	$0	2020	12/2030	HH	No
T15029000	**INTERMODAL TRANSPORTATION FACILITY**	$5,139,249	$457,392	$6,569,000	$0	$0	$0	$0	2001	12/2028	HH	Yes

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B18119000	**JOE'S CRABSHACK & RIO CITY CAFÉ REPAIR AND MAINTENANCE PROGRAM**	$1,377,770	$192,502	$0	$0	$0	$0	$0	2009		DD	No
T15180415	*L & N STREETS BIKEWAY GAP CLOSURES*	$1,200,000	$367,236	$0	$0	$0	$0	$0	2024	12/2027	HH	No
L19301000	*LAND PARK DOG PARK PROJECT*	$200,000	$126,319	$0	$0	$0	$0	$0	2025		GG	No
Y14000100	**LANDFILL SITE CLOSURE PROGRAM**	$12,267,208	$1,604,565	-$1,542,566	$0	$0	$0	$0	2024		II	Yes
T15225300	**LIGHTING & SAFETY ENHANCEMENT**	$0	$0	$0	$0	$0	$0	$0	2023	12/2028	HH	No
M17100105	*MA SIDEWALK IMPROVEMENTS PRJCT*	$2,522,797	$1,506,515	$0	$0	$0	$0	$0	2024		FF	No
M17500400	**MARINA IMPROVEMENTS PROGRAM**	$611,216	$210,099	$70,000	$120,000	$120,000	$120,000	$120,000	2013		FF	Yes
L19911202	*MATSUI ARTWORK*	$399,030	$27,717	$0	$0	$0	$0	$0	2024		GG	No
L19911201	*MATSUI HANAMI LINE*	$3,883,428	$90,610	$0	$0	$0	$0	$0	2025		GG	No
T15185100	**MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION & CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS**	$370,119	$259,837	$0	$0	$0	$0	$0	2020	6/2027	HH	No
V15420000	**MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM**	$4,136,370	$1,748,693	$0	$0	$0	$0	$0	1999		HH	No
M17101000	**MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM**	$9,416,823	$578,684	$350,000	$450,000	$350,000	$350,000	$125,000	2025		FF	Yes
M17100103	*MEMORIAL AUDITORIUM UPGRADE PROGRAM*	$16,848,384	$1,112,690	$0	$0	$0	$0	$0	2019		FF	No
M17500001	*MILLER PARK RAMP IMPROVEMENTS*	$350,000	$223,437	$0	$0	$0	$0	$0	2025	2/2027	FF	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14130407	*MILLER PARK RR CROSSING*	$10,000	$2,239	$0	$0	$0	$0	$0	2026	6/2027	II	No
V15551901	*MILLER REGIONAL PARK PARKING LOTS IMPROVEMENT PROGRAMS*	$73,326	$67,174	$0	$0	$0	$0	$0	2019		HH	No
L19706057	*MU ALI YOUSSEFI SQUARE ICE SKATE RINK*	$100,000	$41,351	$0	$0	$0	$0	$0	2019		GG	No
L19706061	*MU CLUNIE CENTER BATHROOM*	$25,000	$14,382	$0	$0	$0	$0	$0	2020		GG	No
L19706066	*MU MCKINLEY PK TT EMERGENCY EX*	$48,000	$615	$0	$0	$0	$0	$0	2020		GG	No
L19706065	*MU SUTTERS LANDING SKATE PARK*	$305,000	$0	$0	$0	$0	$0	$0	2023		GG	No
L19139200	**MUIR PARK IMPROVEMENTS**	$0	$0	$1,000,000	$0	$0	$0	$0	2026	7/2028	GG	Yes
C13001920	*NEW CITY HALL CHAMBERS LIGHTING*	$70,747	$22,480	$0	$0	$0	$0	$0	2026	12/2027	DD	No
C15002101	*OLD SAC 1110 FRONT ST DECK FIX*	$4,600,000	$1,307,394	$0	$0	$0	$0	$0	2026	12/2026	DD	No
M17700102	*OLD SAC CHILDRENS PLAY AREA*	$1,124,559	$863,660	$0	$0	$0	$0	$0	2026	6/2027	FF	No
C13900390	*OLD SAC DOCK REPAIR PROGRAM*	$1,198,514	$75,667	$0	$0	$0	$0	$0	2015		DD	No
C15002100	**OLD SAC REVITALIZATION AND IMP**	$0	$0	$0	$0	$0	$0	$0	2026	6/2033	DD	No
C15002102	*OLD SAC RIVER DOCKS DESIGN*	$1,500,000	$1,500,000	$0	$0	$0	$0	$0	2026	9/2032	DD	No
T15180430	*OLD SAC RIVER FRONT IRRIGATION*	$55,000	$55,000	$0	$0	$0	$0	$0	2026	10/2026	HH	No
C13901630	*OLD SAC STEAMERS BUILDING REP.*	$1,170,124	$99,336	$0	$0	$0	$0	$0	2026	6/2027	DD	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17700100	**OLD SACRAMENTO DISTRICT IMPROVEMENTS PROGRAM**	$1,353,341	$312,311	$0	$0	$0	$0	$0	2008		FF	No
M17700000	**OLD SACRAMENTO SERVICE COURTS & SUPPORT FACILITIES PROGRAM**	$969,949	$494,575	$0	$0	$0	$0	$0	2001		FF	No
V15710000	**PARKING FACILITIES DEVELOPMENT PROGRAM**	$7,299,974	$6,367,900	$150,000	$200,000	$215,000	$230,000	$250,000	2007		HH	Yes
V15510000	**PARKING FACILITIES PAINT/SIGNAGE PROGRAM**	$3,925,334	$768,838	$100,000	$100,000	$110,000	$120,000	$130,000	2001		HH	Yes
V15620000	**PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM**	$279,999	$9,030	$100,000	$100,000	$110,000	$120,000	$130,000	2004		HH	Yes
T15225100	**PEDESTRIAN CROSSING AT R STREET & 29TH/30TH STREETS**	$1,550,000	$45,147	$0	$0	$0	$0	$0	2022	12/2027	HH	No
M17101800	**PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM**	$4,885,794	$4,478,433	$775,000	$775,000	$775,000	$775,000	$775,000	2020		FF	Yes
L19803509	*PHOEBE HEARST DEFERRED MAINT.*	$37,911	$1,161	$0	$0	$0	$0	$0	2022		GG	No
F13000310	*POLICE PROPERTY GENERATOR*	$300,000	$152,222	$0	$0	$0	$0	$0	2019	12/2027	EE	No
V15110000	**RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM**	$2,104,399	$309,836	$50,000	$50,000	$55,000	$60,000	$65,000	2002		HH	Yes
T15165100	**RICHARDS BOULEVARD / I-5 INTERCHANGE**	$6,213,862	$1,350,732	$0	$0	$0	$0	$0	2015	12/2026	HH	No
W14130621	*RIVER DIST -SUMP 111 IMP PROJ*	$6,564,000	$5,989,960	$0	$0	$0	$0	$0	2024	6/2027	II	No
Y15000200	**RIVERFRONT PARCEL 31 REMEDIATION EFFORTS PROJECT**	$9,167	$0	$0	$0	$0	$0	$0	2026	6/2027	II	No
L19911200	**ROBERT T MATSUI WATERFRONT MASTER PLAN & PROGRAM**	$1,210,381	$753	$0	$0	$0	$0	$0	2021		GG	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
F11100905	*RTCC HYPERWALL*	$650,000	$122,583	$0	$0	$0	$0	$0	2025		EE	No
L19706090	*SAC N. MAINT/SFETY RESTORATION*	$250,000	$86,009	$0	$0	$0	$0	$0	2025		GG	No
C15001512	*SEQUOIA SAFE GROUND SITE*	$2,800,787	$2,723,751	$0	$0	$0	$0	$0	2026	12/2028	DD	No
M17700001	*SERVICE COURT 11 REMODEL*	$100,000	$100,000	$0	$0	$0	$0	$0	2023		FF	No
L19911701	*SLP SITE AMENITIES PLAN*	$253,900	$3,525	$0	$0	$0	$0	$0	2024		GG	No
L19911702	*SLP-CONC/REST/MULTI BLDG*	$3,050,000	$1,737,641	$0	$0	$0	$0	$0	2024		GG	No
L19911703	*SLP-PUBLIC ART MURAL*	$75,000	$0	$0	$0	$0	$0	$0	2026		GG	No
L19911704	*SLP-SKATE PARK IMPROV*	$300,000	$176	$0	$0	$0	$0	$0	2023		GG	No
M17100106	*SODEXO REMAINING INVESTMENT*	$0	$0	$0	$0	$0	$0	$0	2025		FF	No
L19706081	*SOUTHSIDE BUILDING DEMO*	$107,505	$1	$0	$0	$0	$0	$0	2024		GG	No
L19162500	**SOUTHSIDE PARK IMPROVEMENTS**	$823,909	$44,172	$0	$0	$0	$0	$0	2023	12/2026	GG	No
L19706512	*SOUTHSIDE PARK POOL REPAIRS*	$1,610,046	$498,653	$0	$0	$0	$0	$0	2023		GG	No
L19706083	*SOUTHSIDE SEWER PIPE REPLACEME*	$15,244	$15,244	$0	$0	$0	$0	$0	2025		GG	No
C13902090	*STATION #12 UPDATE & REPAIRS*	$250,000	$250,000	$0	$0	$0	$0	$0	2026	12/2026	DD	No
V15210000	**STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM**	$6,590,015	$1,712,283	$400,000	$300,000	$325,000	$350,000	$375,000	1997		HH	Yes
X14170510	*SUMP 107 REHABILITATION*	$886,526	$108,979	$0	$0	$0	$0	$0	2026	12/2027	II	No
W14130620	*SUMP 155 OUTFALL REPLACEMENT*	$4,613,108	$28,150	$0	$0	$0	$0	$0	2024	6/2027	II	No
V15520000	**SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM**	$658,827	$460,706	$20,000	$20,000	$25,000	$30,000	$30,000	1997		HH	Yes

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19167007	*SUTTER'S LANDING - CONERGY*	$213,666	$164,295	$0	$0	$0	$0	$0	2014		GG	No
L19167019	*SUTTER'S LANDING FACILITY IMP*	$704,652	$595,274	$0	$0	$0	$0	$0	2019		GG	No
L19167000	**SUTTER'S LANDING PARK PROGRAM**	$2,336,975	$1,614,258	$240,000	$240,000	$240,000	$240,000	$240,000	2002		GG	Yes
L19911700	**SUTTER'S LANDING PK-HSRI**	$0	$0	$0	$0	$0	$0	$0	2024		GG	No
C13902040	*SUTTERSLANDING ROOF SAFETY IMP*	$48,257	$44,383	$0	$0	$0	$0	$0	2026	12/2027	DD	No
T15029062	*SVS GOVERNANCE*	$2,000,000	$653,652	$0	$0	$0	$0	$0	2022	6/2027	HH	No
T15029066	*SVS PROJECT COORDINATION PLAN*	$170,000	$164,655	$0	$0	$0	$0	$0	2024	6/2027	HH	No
T15029065	*SVS REGIONAL BUS HUB-NEPA*	$989,000	$229,702	$0	$0	$0	$0	$0	2024	6/2027	HH	No
T15029072	*SVS REGIONAL BUS LAYOVER FACILITY*	$25,000	$21,612	$0	$0	$0	$0	$0	2024	12/2028	HH	No
T15029071	*SVS REGIONAL BUS STOPS*	$2,184,724	$1,602,598	$0	$0	$0	$0	$0	2024	12/2027	HH	No
C15000200	**SVS TENANT IMPROVEMENTS PROGRAM**	$396,115	$240,402	$0	$0	$0	$0	$0	2026		DD	No
T15029064	*SVS-RAILYARDS NORTH ENTRANCE*	$3,254,000	$3,231,833	$0	$0	$0	$0	$0	2024	12/2027	HH	No
S15101350	*TOC (TRAFFIC OPERATIONS CENTER) SYSTEM OPERATIONS PROGRAM*	$1,005,000	$166,565	$0	$0	$0	$0	$0	2015		HH	No
L19017100	*TOWNSHIP 9 PARK*	$116,619	$166	$0	$0	$0	$0	$0	2026		GG	No
B18219600	**TOWNSHIP 9 TOD INFRASTRUCTURE**	$4,000,000	$12,292	$0	$0	$0	$0	$0	2015	6/2027	DD	No
B18219601	*TOWNSHIP 9 TOD-10111 HCD GRANT*	$2,259,817	$0	$0	$0	$0	$0	$0	2025		DD	No
T15225304	*TREE LIGHTING - OIED*	$20,000	$5,536	$0	$0	$0	$0	$0	2025	12/2028	HH	No
T15225400	**TWO RIVERS TRAIL PHASE 3**	$2,250,000	$314,181	$0	$0	$0	$0	$0	2024	12/2027	HH	No

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City of Sacramento

Capital Improvement Program

All Projects

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K15125000	**TWO RIVERS TRAIL PHASE II**	$7,101,881	$524,724	$0	$0	$0	$0	$0	2022	6/2027	HH	No
C15001800	**WINN PARK TENANT IMPROVEMENTS**	$1,425,000	$77,665	$0	$0	$0	$0	$0	2022	7/2026	DD	No
Council District(s): 5												
T15235300	**21ST AVE BEAUTIFICATION**	$2,163,354	$331,276	$0	$0	$0	$0	$0	2026	12/2026	HH	No
C13901780	*24TH STREET CORPYARD TIE-OFFS*	$75,000	$1,656	$0	$0	$0	$0	$0	2026	12/2027	DD	No
C15001515	*47TH AVENUE & 25TH STREET MICRO COMMUNITY*	$200,000	$54,380	$0	$0	$0	$0	$0	2026	12/2028	DD	No
L19912000	**AIRPORT PK-BASEBALL IMP**	$334,938	$37	$0	$0	$0	$0	$0	2024		GG	No
L19913100	*ARGONAUT PARK IMPROVEMENTS*	$0	-$602	$0	$0	$0	$0	$0	2025		GG	No
T15180429	*BIKEWAY GAP CLOSURE 9TH/8TH AV & MLK JR. BLVD*	$150,000	$146,445	$0	$0	$0	$0	$0	2026	6/2027	HH	No
R15210026	*BROADWAY VISION ZERO*	$1,322,000	$325,191	$0	$0	$0	$0	$0	2022	7/2027	HH	No
L19911301	*CHORLEY PARK IMPROVEMENTS*	$253,155	$305	$0	$0	$0	$0	$0	2024		GG	No
L19706504	*CITYWIDE POOL REPAIR-MANGAN*	$539,946	$3,222	$0	$0	$0	$0	$0	2026		GG	No
D01000500	**CNF - DISTRICT 5 1140**	$0	$0	$0	$0	$0	$0	$0	2018		DD	No
R15200036	*COUNTY SHARED OVERLAY PHASE 2*	$1,509,054	$0	$0	$0	$0	$0	$0	2025	12/2028	HH	No
L19911300	*D5 CDBG MANGAN & CHORLEY PK IM*	$471	$0	$0	$0	$0	$0	$0	2026	6/2027	GG	No
L19300003	*D5 MANGAN CLUBHOUSE*	$500,000	$500,000	$0	$0	$0	$0	$0	2021	6/2028	GG	No
L19108600	**DISTRICT 5 MINOR PK RENOVATION**	$37,597	$0	$0	$0	$0	$0	$0	2019		GG	No
Z14140616	*DOU CORP YARD STORAGE*	$220,000	$94,031	$0	$0	$0	$0	$0	2023	10/2026	II	No

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City of Sacramento

Capital Improvement Program

All Projects

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T15225000	**ENVISION BROADWAY IN OAK PARK**	$1,210,000	$107,060	$0	$0	$0	$0	$0	2025	12/2027	HH	No
L19800206	*FACILITY IMP-OAK PARK COMMUNITY CENTER*	$453,041	$5,460	$0	$0	$0	$0	$0	2020		GG	No
C13902080	*FIRE STATION #5 HW HEATER*	$46,847	$14,090	$0	$0	$0	$0	$0	2026	12/2026	DD	No
T15255600	**FRANKLIN BLVD COMPLETE ST PH3**	$2,041,307	$687,317	$0	$0	$0	$0	$0	2026	8/2026	HH	No
R15200031	*FRANKLIN BLVD REHABILITATION*	$5,598,468	$925,592	$0	$0	$0	$0	$0	2023	6/2027	HH	No
T15165500	**FRANKLIN BOULEVARD COMPLETE STREET**	$25,793,386	$5,825,321	$0	$0	$0	$0	$0	2017	12/2026	HH	No
T15165501	*FRANKLIN BOULEVARD COMPLETE STREET SEGMENT 1*	$1,445,362	$1,141	$0	$0	$0	$0	$0	2022	12/2026	HH	No
T15165502	*FRANKLIN BOULEVARD COMPLETE STREET SEGMENT 2*	$2,321,600	$569,933	$0	$0	$0	$0	$0	2022	12/2026	HH	No
L19803501	*HOLLYWOOD PARK DEFERRED MAINT*	$26,318	$1,834	$0	$0	$0	$0	$0	2019		GG	No
C13901910	*KINNEY PD RESTROOM LOCKERS/HVAC*	$485,000	$38,469	$0	$0	$0	$0	$0	2025	12/2026	DD	No
R15222202	*LA MANCHA BRIDGE REPAIRS*	$489,416	$41,615	$0	$0	$0	$0	$0	2023	6/2027	HH	No
L19913700	*MANGAN PARK IMP*	$420,000	$386,681	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19911900	**MCCLATCHY PK-BASEBALL IMP**	$279,553	$0	$0	$0	$0	$0	$0	2025		GG	No
C13900770	*OAK PARK COMMUNITY CENTER RENOVATION*	$177,439	$7,158	$0	$0	$0	$0	$0	2019	6/2027	DD	No
L19920402	*PA4 - APP: WOODBINE PARK*	$5,000	$5,000	$0	$0	$0	$0	$0	2023		GG	No
L19148500	**PHOENIX GREEN LEASE/PURCHASE**	$192,073	$138,444	$0	$0	$0	$0	$0	2014		GG	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C15000402	*SACY CCTV*	$158,200	$26,056	$0	$0	$0	$0	$0	2020		DD	No
W14150704	*ST LUCS CHURCH DETENTION BASIN*	$1,054,414	$694,893	$0	$0	$0	$0	$0	2025	6/2027	II	No
R15200032	*T STREET REHABILITATION*	$1,309,028	$218,122	$0	$0	$0	$0	$0	2023	12/2028	HH	No
R15222210	*TANGERINE BRIDGE AT ELDER CREEK*	$200,000	$198,708	$0	$0	$0	$0	$0	2026	12/2026	HH	No
B02000111	*TREE NURSERY AGREEMENT 2ND ADV*	$1,421,309	$0	$0	$0	$0	$0	$0	2026	6/2030	DD	No
B02000110	**TREE NURSERY GRANT AGREEMENT**	$668,691	$0	$0	$0	$0	$0	$0	2023	6/2027	DD	No
L19707000	*Z'BERG PARK SIGN AND MINOR IMP*	$12,000	$1,947	$0	$0	$0	$0	$0	2026		GG	No
Council District(s): 6												
R15235101	*21ST AVENUE MEDIAN PROJECT*	$785,000	$279,294	$0	$0	$0	$0	$0	2023	6/2027	HH	No
C13902010	*911 COMMS CENTER ROOF REP.*	$1,160,000	$419,886	$0	$0	$0	$0	$0	2026	12/2026	DD	No
C13902020	*911 COMMS CENTER UPS REPLACEMENT*	$631,000	$183,049	$0	$0	$0	$0	$0	2026	12/2026	DD	No
L19803508	*BANCROFT 4TH R DEFERRED MAINT*	$111,894	$45,290	$0	$0	$0	$0	$0	2026		GG	No
L19911401	*CAMELLIA PARK IMPROVEMENTS*	$171,277	$69	$0	$0	$0	$0	$0	2024		GG	No
L19706506	*CITYWIDE POOL REPAIR-TAHOE*	$285,567	$0	$0	$0	$0	$0	$0	2022		GG	No
C13902050	*COLONIAL HEIGHTS LIBRARY FIRE REP*	$1,035,191	$0	$0	$0	$0	$0	$0	2026	12/2027	DD	No
L19706098	*COLONIAL PARK RESTROOM*	$50,000	$49,857	$0	$0	$0	$0	$0	2026	6/2029	GG	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
F11100903	*COMM CENTER WORKSTATIONS*	$548,933	$101	$0	$0	$0	$0	$0	2023		EE	No
L19911400	*D6 CDBG MEDIAN, NUNN, CAMELIA*	$8,446	$1	$0	$0	$0	$0	$0	2026	6/2027	GG	No
L19143500	**DANNY NUNN FIELD RENOVATION**	$0	$0	$300,000	$0	$0	$0	$0	2026	12/2027	GG	Yes
L19913200	*EARL WARREN PARK RESTROOM*	$550,000	$523,012	$0	$0	$0	$0	$0	2025		GG	No
L19803513	*ERLEWINE 4TH R DEF MAINT*	$5,103	$0	$0	$0	$0	$0	$0	2021		GG	No
C13901940	*FIRE STATION 9 HVAC REPLACEMENT*	$45,101	$11,500	$0	$0	$0	$0	$0	2026	12/2026	DD	No
R15235000	**FLORIN DEPOT INDUSTRIAL PARK**	$569,000	$569,000	$0	$0	$0	$0	$0	2022	7/2027	HH	No
R15200025	*FLORIN PERKINS REHABILITATION*	$793,000	$472,868	$0	$0	$0	$0	$0	2022	6/2029	HH	No
Z14003617	*FLORIN RESERVOIR COMM TOWER*	$265,000	$214,273	$0	$0	$0	$0	$0	2025	4/2027	II	No
T15036302	*FRUITRIDGE RD IMPROVEMENTS PH2*	$999,999	$723,579	$0	$0	$0	$0	$0	2025	11/2027	HH	No
T15036301	*FRUITRIDGE ROAD IMPROVEMENTS*	$1,281,926	$207,811	$0	$0	$0	$0	$0	2023	12/2026	HH	No
T15036300	**FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS**	$733,439	$38,092	$2,571,000	$0	$0	$0	$0	2015	11/2027	HH	Yes
L19806000	**GRANITE ALL WEATHER FIELD PROGRAM**	$2,414,047	$1,790,422	$0	$0	$0	$0	$0	2017		GG	No
L19192106	*GRANITE DOG PARK LIGHTING*	$100,000	$7,932	$0	$0	$0	$0	$0	2020		GG	No
T15008700	**GRANITE PARK TRANSPORTATION MITIGATION**	$1,258,236	$470,381	$0	$0	$0	$0	$0	2012	6/2027	HH	No
L19300005	*GRANITE REGIONAL PARK IMPROVEM*	$363,500	$98,212	$0	$0	$0	$0	$0	2022	6/2027	GG	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19122300	*GRANITE REGIONAL PARK RESTROOM*	$20,000	$11,920	$0	$0	$0	$0	$0	2026		GG	No
L19300008	*GRANITE REGIONAL PLAYGROUND IM*	$501,500	$1,126	$0	$0	$0	$0	$0	2024		GG	No
T15180417	*HOWE AVE TRANSPORTATION VISION ZERO PLAN*	$706,700	$142,980	$0	$0	$0	$0	$0	2024	6/2027	HH	No
T15255100	**LITTLE SAIGON GATEWAY MONUMENT**	$1,905,000	$1,403,092	$0	$0	$0	$0	$0	2025	12/2028	HH	No
T15216100	**MORRISON CREEK TRAIL**	$862,000	$55,814	$0	$0	$0	$0	$0	2022	12/2026	HH	No
L19911402	*NUNN PARK IMPROVEMENTS*	$305,097	$12,961	$0	$0	$0	$0	$0	2025		GG	No
L19192108	*OKI PARK OPEN SPACE*	$425,000	$412,499	$0	$0	$0	$0	$0	2023		GG	No
L19706502	*OKI PARK POOL REPAIRS*	$35,174	$9,127	$0	$0	$0	$0	$0	2017		GG	No
L19192109	*OKI PARK RESTROOM REPAIRS*	$30,000	$30,000	$0	$0	$0	$0	$0	2026	6/2030	GG	No
L19192100	**PARKS, PARKWAYS, & OPEN SPACES**	$17,622	$16,274	$0	$0	$0	$0	$0	2020	6/2028	GG	No
T15186000	**POWER INN ROAD QUEUE CUTTERS**	$2,846,324	$516,486	$0	$0	$0	$0	$0	2019	6/2027	HH	No
L19803516	*SEQUOIA 4TH R DEFERRED MAINT*	$524	$1	$0	$0	$0	$0	$0	2024		GG	No
L19912300	**SIM PARK IMP**	$405,000	$38,197	$0	$0	$0	$0	$0	2025		GG	No
W14130610	*SUMP 43 OUTFALL REPLACEMENT*	$113,657	-$1,220	$0	$0	$0	$0	$0	2018	6/2027	II	No
W14130613	*SUMP 96 REPAIRS*	$25,000	$14,193	$0	$0	$0	$0	$0	2020	12/2026	II	No
L19913600	*TAHOE PARK IMP*	$67,800	$1,124	$0	$0	$0	$0	$0	2026	6/2029	GG	No
S15184128	*TAHOE PARK SAFETY IMPROVEMENTS*	$75,000	$73,365	$0	$0	$0	$0	$0	2026	10/2026	HH	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Council District(s): 7												
L19107500	**BARTLEY CAVANAUGH GOLF COURSE**	$500,000	$486,095	$250,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
C13901340	*BELLE COOLEDGE LIBRARY EXTERIOR TILE*	$1,897,897	$708,835	$0	$0	$0	$0	$0	2024	6/2027	DD	No
L19005100	**CONLIN COMPLEX IMPROVEMENTS**	$1,037,824	$46,074	$0	$0	$0	$0	$0	2013		GG	No
L19803518	*CROCKER 4TH R DEFERRED MAINT*	$52,753	$28,002	$0	$0	$0	$0	$0	2024		GG	No
L19112400	**CROCKER VILLAGE PARK DEVELOPME**	$750,974	$60,839	$0	$0	$0	$0	$0	2019		GG	No
L19300004	*D4 LAND PARK*	$619,070	$500,000	$0	$0	$0	$0	$0	2023	6/2028	GG	No
L19803506	*DIDION 4TH R DEFERRED MAINT*	$57,759	-$496	$0	$0	$0	$0	$0	2019		GG	No
L19013900	**DISTRICT 7 PARK IMPROVEMENTS**	$221,153	$148,398	$0	$0	$0	$0	$0	2022	6/2027	GG	No
L19800236	*FACILITY IMP - BELLE COOLEDGE*	$202,000	$190,444	$0	$0	$0	$0	$0	2024		GG	No
C13902060	*FIRE STATION 11 DRIVEWAY REPAIR*	$26,708	$26,708	$0	$0	$0	$0	$0	2026	7/2027	DD	No
L19703600	*GARCIA BEND PARK IMPROVEMENT*	$29,430	$6,716	$0	$0	$0	$0	$0	2026	6/2027	GG	No
L19120200	**GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION**	$350,000	$469	$0	$0	$0	$0	$0	2017		GG	No
L19912700	*GARCIA BEND SOCCER FIELD IMP*	$1,525,840	$1,401,769	$0	$0	$0	$0	$0	2025		GG	No
L19128300	**LAND PARK AMPHITHEATER RENOVATION**	$648,000	$276,790	$0	$0	$0	$0	$0	2017		GG	No
L19706087	*LAND PARK CORP YARD IMP*	$76,661	$0	$0	$0	$0	$0	$0	2025		GG	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19706096	*LEWIS PARK IMP*	$350,632	$4,618	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19013902	*LP SCOTLAND FIELD*	$50,000	$34,370	$0	$0	$0	$0	$0	2025		GG	No
L19706044	*MU CITY CEMETERY SURVEY*	$514,698	$0	$0	$0	$0	$0	$0	2026		GG	No
L19706074	*MU LAND PARK RESTROOM REPLACE*	$550,000	$2,599	$0	$0	$0	$0	$0	2023		GG	No
L19920300	**PA3 - ART IN PUBLIC PLACES (APP) PROGRAM**	$38,350	$34,204	$0	$0	$0	$0	$0	2012		GG	No
X14120309	*POCKET ROAD AT EAST SHORE*	$440,000	$405,219	$0	$0	$0	$0	$0	2026	10/2026	II	No
F11100908	*PSAB LOBBY*	$60,000	$2,978	$0	$0	$0	$0	$0	2024		EE	No
F11100904	*PSU BUILDOUT*	$59,886	$0	$0	$0	$0	$0	$0	2023		EE	No
L19300002	*RENFREE FIELD PHASE 1 DESIGN*	$4,376,550	$125,919	$0	$0	$0	$0	$0	2025	6/2028	GG	No
K15185000	**SACRAMENTO RIVER PARKWAY BIKE TRAIL**	$330,199	$0	$6,809,000	$0	$0	$0	$0	2017	10/2027	HH	Yes
K15185005	*SACRAMENTO RIVER PARKWAY PRELIMINARY*	$6,243,097	$4,958,009	$0	$0	$0	$0	$0	2022	10/2027	HH	No
L19706095	*SIERRA 2 SHADE*	$300,000	$120,634	$0	$0	$0	$0	$0	2026	6/2029	GG	No
Z14003620	*SUMP 137 COMM TOWER*	$15,000	$15,000	$0	$0	$0	$0	$0	2026	12/2026	II	No
W14130602	*SUMP 138 SITE REPAIRS*	$149,000	$30,046	$0	$0	$0	$0	$0	2017	6/2027	II	No
W14130601	*SUMP 142 SITE OUTFALL REPAIRS*	$165,000	$20,857	$0	$0	$0	$0	$0	2017	6/2027	II	No
W14130604	*SUMP 34 ELECTRICAL LOAD BANK*	$420,000	$376,381	$0	$0	$0	$0	$0	2015	12/2028	II	No
W14110600	**SUMP 39 SWITCHGEAR REPLACEMENT**	$730,189	$588,446	$0	$0	$0	$0	$0	2012	12/2027	II	No
X14160506	*SUMP 55 FORCE MAIN CONNECTION*	$249,999	$135,935	$0	$0	$0	$0	$0	2026	6/2027	II	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19803515	*SUTTERVILLE DEFERRED MAINT*	$46,471	$0	$0	$0	$0	$0	$0	2022		GG	No
L19706088	*WELL REPAIR AND MAINTENANCE*	$436,829	$77,438	$0	$0	$0	$0	$0	2025		GG	No
L19803519	*WENZEL 4TH R DEF MAINT*	$6,575	$3,579	$0	$0	$0	$0	$0	2025		GG	No
Council District(s): 8												
C15001516	*24TH ST/GARDENDALE ROAD MICRO COMMUNITY*	$200,000	$47,315	$0	$0	$0	$0	$0	2026	12/2028	DD	No
L19912900	*24TH STREET BYPASS FITNESS EQU*	$220,000	$34,405	$0	$0	$0	$0	$0	2025		GG	No
L19706514	*CITYWIDE POOL REPAIR - PANNELL*	$570,000	$92,902	$0	$0	$0	$0	$0	2024		GG	No
L19706508	*CITYWIDE POOL REPAIR-PANNELL*	$267,135	$45,669	$0	$0	$0	$0	$0	2019		GG	No
L19300006	*D8 PANNELL CC IMP*	$500,000	$312,027	$0	$0	$0	$0	$0	2023		GG	No
L19114300	**DELTA SHORES PARK P-9 SITE AMENITIES PLAN AND NAMING**	$0	$0	$30,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19800204	*FACILITY IMP-MEADOWVIEW COMMUNITY CENTER*	$150,923	$75,000	$0	$0	$0	$0	$0	2022		GG	No
C13901900	*FIRE STATION 7 DRIVEWAY*	$100,000	$100,000	$0	$0	$0	$0	$0	2025	6/2027	DD	No
L19139500	*MARK HOPKINS PK PLAYGROUND REP*	$333,370	$83,318	$0	$0	$0	$0	$0	2025		GG	No
Z14003614	*MEADOWVIEW COMMUNICATION TOWER*	$769,275	$184,888	$0	$0	$0	$0	$0	2024	5/2027	II	No
C13000202	*MEADOWVIEW COMMUNITY CENTER PCE REMEDIATION*	$3,349,000	$47,409	$0	$0	$0	$0	$0	1999	6/2030	DD	No
C15002300	**MEADOWVIEW NAVIGATION CENTER RESTROOM REBUILD**	$323,170	$50,062	$0	$0	$0	$0	$0	2026	10/2026	DD	No
C13000200	**MEADOWVIEW REMEDIATION PROGRAM**	$0	$0	$70,000	$70,000	$50,000	$50,000	$50,000	2020		DD	Yes

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C15000841	*MLK JR LIBRARY ART IN PUBLIC PLACES*	$200,000	$200,000	$0	$0	$0	$0	$0	2026	12/2027	DD	No
C13000471	*MLK JR LIBRARY OUTSIDE ADA IMPROVEMENTS*	$161,222	$0	$0	$0	$0	$0	$0	2026	12/2026	DD	No
C15000840	**MLK LIBRARY RENOVATION**	$15,637,461	$1,866,831	$0	$0	$0	$0	$0	2020	6/2027	DD	No
L19706063	*MU CABRILLO POOL MEN RESTROOM*	$220,570	$220,337	$0	$0	$0	$0	$0	2020		GG	No
L19706075	*MU REITH PARK IMPROVEMENTS*	$217,563	$217,563	$0	$0	$0	$0	$0	2023		GG	No
L19920403	*PA4 - APP PANNELL KINETIC ART*	$141,278	$1,437	$0	$0	$0	$0	$0	2026		GG	No
C15002000	**PANNELL COMM RESILIENCY CENTER**	$331,359	$34,452	$0	$0	$0	$0	$0	2024	12/2027	DD	No
C15002001	*PANNELL RESILIENCY GENERATOR*	$1,319,125	$985,819	$0	$0	$0	$0	$0	2026	12/2027	DD	No
L19001302	*PRYDE - CROCKER ART MUSEUM*	$75,000	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001303	*PRYDE - HOOKED ON FISHING...*	$29,250	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001304	*PRYDE - IMPROVE YOUR TOMORROW*	$30,058	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001311	*PRYDE - PANNELL CC*	$53,068	$2,123	$0	$0	$0	$0	$0	2026		GG	No
L19001305	*PRYDE - REIMAGINE MACK ROAD..*	$73,500	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001309	*PRYDE - SAC CITY UNIFIED*	$227,449	$2,188	$0	$0	$0	$0	$0	2026		GG	No
L19001310	*PRYDE - SAC PUBLIC LIBRARY*	$75,600	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001306	*PRYDE - SQUARE ROOT ACADEMY*	$112,812	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001307	*PRYDE - TOFA OF SACRAMENTO*	$25,815	$0	$0	$0	$0	$0	$0	2026		GG	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19001308	*PRYDE - UC DAVIS*	$32,448	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001300	*PRYDE PROGRAM*	$0	$0	$0	$0	$0	$0	$0	2026		GG	No
L19804100	**RCIF LONG-TERM CAPITAL IMPROVEMENT PROGRAM**	$203,909	$15,900	$0	$0	$0	$0	$0	2009		GG	No
Z14003618	*SHASTA RESERVOIR COMM TOWER*	$265,000	$213,833	$0	$0	$0	$0	$0	2025	4/2027	II	No
L19164100	**STEVE JONES PK PLAYGROUND REP**	$512,445	$30,806	$0	$0	$0	$0	$0	2025		GG	No
L19164500	*STONE BEETLAND DEVELOPMENT*	$40,000	$20,594	$0	$0	$0	$0	$0	2026	6/2030	GG	No
W14130622	*SUMP 89 OUTFALL REPLACEMENT*	$4,802,218	$94,643	$0	$0	$0	$0	$0	2026	6/2027	II	No
W14130404	*SUMP 90 CHANNEL*	$1,123,068	$613,993	$0	$0	$0	$0	$0	2014	6/2027	II	No
L19706084	*URBAN FOREST GRANT*	$100,000	$58,039	$0	$0	$0	$0	$0	2025		GG	No
D01000817	*UTILITY BOX ART WRAPS*	$60,000	$0	$0	$0	$0	$0	$0	2017	6/2027	DD	No
L19208200	**WOOD PARK COMMUNITY GARDEN**	$644,304	$134	$0	$0	$0	$0	$0	2025		GG	No
Council District(s): 1, 2												
T15180418	*NORWOOD AVE COMPLETE STREETS*	$743,449	$160,531	$0	$0	$0	$0	$0	2024	6/2027	HH	No
L19920200	**PA2 - ART IN PUBLIC PLACES (APP) PROGRAM**	$48,023	$48,023	$0	$0	$0	$0	$0	2017		GG	No
L19920800	**PA8 - ART IN PUBLIC PLACES (APP) PROGRAM**	$72,260	$55,238	$0	$0	$0	$0	$0	2012		GG	No
T15095201	*RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE- PLANT ESTABLISHMENT*	$150,348	$8,076	$0	$0	$0	$0	$0	2020	12/2027	HH	No
T15095200	**RIO LINDA BOULEVARD AND MAIN AVENUE BRIDGE**	$11,384,669	$409,836	$0	$0	$0	$0	$0	2016	12/2027	HH	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Council District(s): 1, 2, 3, 4, 5, 7												
T15200618	*AUDIBLE SIGNALS PHASE 2*	$1,603,085	$1,444,582	$0	$0	$0	$0	$0	2025	12/2026	HH	No
Council District(s): 1, 2, 3, 5, 6, 7, 8												
Z14001508	*WATER QUALITY SAMPLE STATIONS*	$140,000	$45,699	$0	$0	$0	$0	$0	2025	6/2031	II	No
Council District(s): 1, 3												
W14121103	*CFD 97-01 CLEAN UP*	$452,468	$335,064	$0	$0	$0	$0	$0	2012	12/2026	II	No
W14121100	**CFD 97-01 IMPROVEMENTS NNCDP**	$0	$0	$0	$0	$0	$0	$0	2017	12/2026	II	No
W14121102	*CFD 97-01 MAIN DRAIN DREDGING*	$830,456	$684,097	$0	$0	$0	$0	$0	2012	12/2026	II	No
W14130410	*EL CENTRO 72" FLAP GATE*	$53,850	$53,850	$0	$0	$0	$0	$0	2026	12/2026	II	No
L19800205	*FACILITY IMP-NATOMAS*	$480,617	$74,020	$0	$0	$0	$0	$0	2020		GG	No
T15217300	**OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM**	$700,000	$238,577	$0	$0	$0	$0	$0	2020		HH	No
L19920100	**PA1 - ART IN PUBLIC PLACES (APP) PROGRAM**	$163,124	$119,201	$20,000	$0	$0	$0	$0	2012		GG	Yes
L19921000	**PA10 - ART IN PUBLIC PLACES (APP) PROGRAM**	$670,633	$667,533	$44,000	$0	$0	$0	$0	2015		GG	Yes
Council District(s): 1, 3, 4												
T15029063	*H STREET CYCLE TRACK TO SVS*	$1,050,000	$346,150	$0	$0	$0	$0	$0	2024	12/2029	HH	No
Council District(s): 2, 3												
L19920900	**PA9 - ART IN PUBLIC PLACES (APP) PROGRAM**	$105,305	$95,927	$30,000	$0	$0	$0	$0	2012		GG	Yes

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Council District(s): 2, 3, 4												
S15120511	*PED CROSSING ENHANCEMENTS-2025*	$1,258,000	$1,077,008	$0	$0	$0	$0	$0	2025	12/2026	HH	No
Council District(s): 2, 4, 5, 6, 8												
T15215000	**TRAFFIC SIGNAL SAFETY PROJECT**	$1,272,914	$0	$0	$0	$0	$0	$0	2022	12/2027	HH	No
Council District(s): 2, 6												
L19920700	**PA7 - ART IN PUBLIC PLACES (APP) PROGRAM**	$8,420	$8,420	$8,860	$0	$0	$0	$0	2012		GG	Yes
Council District(s): 3, 4												
W14230204	*SUMP VFD REPLACEMENTS*	$275,000	$275,000	$0	$0	$0	$0	$0	2025	12/2027	II	No
T15235000	**TRUXEL ROAD BRIDGE FEASIBILITY STUDY**	$774,000	$1,019	$0	$0	$0	$0	$0	2024	6/2027	HH	No
Council District(s): 3, 4, 5, 6												
T15235600	**VISION ZERO SCHOOL SAFETY**	$1,166,000	$228,048	$0	$0	$0	$0	$0	2025	12/2026	HH	No
Council District(s): 4, 5												
T15216200	**HSIP-10 PEDESTRIAN CROSSINGS**	$685,000	$499,335	$0	$0	$0	$0	$0	2025	6/2027	HH	No
T15245100	**STOCKTON BLVD MULTIMODAL & BUS RAPID TRANSIT**	$2,650,000	$61,487	$3,400,000	$0	$0	$0	$0	2026	12/2030	HH	Yes
Council District(s): 4, 5, 6												
L19920500	**PA5 - ART IN PUBLIC PLACES (APP) PROGRAM**	$60,653	$60,653	$0	$0	$0	$0	$0	2012		GG	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Council District(s): 4, 5, 6, 7												
X14170100	**COMBINED SEWER SYSTEM PIPE PROGRAM**	$5,647,810	$5,568,124	$6,300,000	$5,113,000	$2,500,000	$1,750,000	$1,500,000	2024		II	Yes
X14170114	*COUNTY 72-IN MAIN FORCE LINING*	$1,600,000	$71,627	$0	$0	$0	$0	$0	2023	12/2026	II	No
X14170500	**CSS SUMP/TREATMENT FACILITIES PROGRAM**	$276,438	$275,062	$50,000	$700,000	$3,050,000	$934,500	$2,717,000	2024		II	Yes
X14170507	*CWTP CHEM CONTAINMENT COATING*	$275,000	$224,854	$0	$0	$0	$0	$0	2025	8/2026	II	No
X14131517	*CWTP SUB-L REPLACEMENT*	$3,413,899	$3,413,899	$0	$0	$0	$0	$0	2025	12/2027	II	No
X14131515	*DOOLEY FIELD ELECTRICAL REHAB*	$600,000	$517,593	$0	$0	$0	$0	$0	2024	12/2027	II	No
X14130403	*LARGE DIAMETER FLOW METERS*	$460,000	$377,922	$0	$0	$0	$0	$0	2025	6/2027	II	No
X14120311	*MEADOWVIEW DUMP IMPROVEMENTS*	$150,000	$125,362	$0	$0	$0	$0	$0	2026	10/2026	II	No
X14170509	*PIONEER STRUCTURAL REPAIRS*	$1,950,000	$425,884	$0	$0	$0	$0	$0	2026	10/2026	II	No
X14131518	*SUMP 2 GEN SYS CONTROLS REPL*	$50,000	$50,000	$0	$0	$0	$0	$0	2025	12/2026	II	No
X14131516	*WW&D MOV REPLACEMENTS*	$891,578	$641,584	$0	$0	$0	$0	$0	2025	12/2027	II	No
Council District(s): 4, 6												
T15255200	**FLOODGATE MODERNIZATION**	$737,000	$22,078	$0	$0	$0	$0	$0	2026	12/2027	HH	No
L19920600	**PA6 - ART IN PUBLIC PLACES (APP) PROGRAM**	$130,594	$130,594	$0	$0	$0	$0	$0	2012		GG	No
Council District(s): 4, 7												
T15180427	*BIKEWAY GAP CLOSURE RIVERSIDE*	$100,000	$91,545	$0	$0	$0	$0	$0	2026	12/2026	HH	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15245000	**BROADWAY COMPLETE STREETS PH 3**	$887,004	$21,808	$4,312,000	$0	$0	$0	$0	2024	12/2027	HH	Yes
Z14130303	*CITY COLLEGE RES TMAIN RPLCMNT*	$535,000	$84,192	$0	$0	$0	$0	$0	2021	6/2028	II	No
Council District(s): 5, 6												
T15180428	*BIKEWAY GAP CLOSURE 8TH AVE & STOCKTON BLVD*	$120,000	$116,878	$0	$0	$0	$0	$0	2026	6/2027	HH	No
Council District(s): 5, 6, 7												
T15180422	*FRUITRIDGE RD BETWEEN I-5 & STOCKTON BLVD*	$731,100	$232,886	$0	$0	$0	$0	$0	2025	12/2027	HH	No
Council District(s): 5, 6, 8												
Z14130306	*SOUTHEASAT SAC TMAIN PLANNING*	$75,000	$72,567	$0	$0	$0	$0	$0	2026	12/2030	II	No
Council District(s): 5, 8												
M17600500	**FLORIN RD. BEAUTIFICATION**	$1,122,173	$21,185	$0	$0	$0	$0	$0	2023		FF	No
T15215800	**FLORIN ROAD VISION ZERO SAFETY**	$1,215,000	$57,506	$0	$4,252,000	$0	$0	$0	2022	8/2027	HH	Yes
T15205300	**HSIP 9 VALLEY HI DRIVE AND LA MANCHA WAY**	$535,010	$11,809	$0	$0	$0	$0	$0	2020	12/2026	HH	No
L19920400	**PA4 - ART IN PUBLIC PLACES (APP) PROGRAM**	$38,696	$11,143	$600	$0	$0	$0	$0	2012		GG	Yes
Council District(s): All												
A04000103	*2021 AGENDA MGMT UPGRADE*	$58,000	$58,000	$0	$0	$0	$0	$0	2022		DD	No
S15184126	*2024/25 SPEED LUMPS*	$352,500	$225,204	$0	$0	$0	$0	$0	2025	12/2026	HH	No
A07001300	**311 MOBILE APPLICATION MODERNIZATION**	$200,000	$28,273	-$28,273	$0	$0	$0	$0	2019	6/2027	DD	Yes
L19803500	**4TH "R" DEFERRED MAINT PROGRAM**	$149,600	$143,607	$0	$0	$0	$0	$0	2019		GG	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15184120	*AB 43 SPEED LIMIT UPDATE*	$200,000	$20,342	$0	$0	$0	$0	$0	2023	12/2026	HH	No
S15120513	*AB413 PARKING RESTRICTIONS*	$250,000	$237,838	$0	$0	$0	$0	$0	2026	12/2027	HH	No
T15200610	*ACCESSIBILITY PROGRAM-ADMIN*	$398,499	$75,291	$0	$0	$0	$0	$0	2020		HH	No
T15180413	*ACTIVE TRANSPORTATION EDUCATION PROGRAM*	$120,000	$79,268	$0	$0	$0	$0	$0	2023		HH	No
T15180400	**ACTIVE TRANSPORTATION PROGRAM**	$5,725,531	$5,378,500	$1,260,000	$1,260,000	$1,260,000	$2,010,000	$2,010,000	2022		HH	Yes
S15120500	**ACTIVE TRANSPORTATION SAFETY PROGRAM**	$2,432,019	$1,478,450	$350,000	$350,000	$350,000	$350,000	$350,000	2020		HH	Yes
T15180421	*ACTIVE TRANSPORTATION SPOT IMP*	$675,000	$675,000	$0	$0	$0	$0	$0	2025	12/2026	HH	No
F12000200	**ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM**	$1,442,771	$1,442,771	$1,578,912	$1,050,000	$1,050,000	$1,050,000	$1,050,000	2009		EE	Yes
Z14130511	*ALHAMBRA AND MED CENTER VALVES*	$256,876	$96,322	$0	$0	$0	$0	$0	2023	12/2026	II	No
Z14006837	*ALHAMBRA RES LEAK REPAIRS*	$95,000	$68,160	$0	$0	$0	$0	$0	2022	12/2026	II	No
T15100900	**ALLEY ABATEMENT PROGRAM**	$1,525,685	$42,581	$90,000	$90,000	$90,000	$90,000	$90,000	2011		HH	Yes
F12000205	*ALS - POWER LOADS*	$1,506,562	-$1,845	$0	$0	$0	$0	$0	2020		EE	No
F12000202	*ALS - AMBULANCES PROGRAM*	$14,507,770	-$356,450	$0	$0	$0	$0	$0	2011		EE	No
F12000201	*ALS - DURABLE EQUIPMENT PROGRAM*	$6,796,343	$1,908,162	$0	$0	$0	$0	$0	2011		EE	No
F12000203	*ALS - GURNEYS PROGRAM*	$2,064,137	$1	$0	$0	$0	$0	$0	2015		EE	No
F12000204	*ALS - PATIENT CARE TABLETS*	$938,677	$289,764	$0	$0	$0	$0	$0	2017		EE	No
L19920000	**ART IN PUBLIC PLACES PROGRAM**	$0	$0	$10,000	$0	$0	$0	$0	2023		GG	Yes
Z14010108	*AWMP INSTALL INVESTIGATION*	$7,972,899	$0	$0	$0	$0	$0	$0	2026	1/2027	II	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14250100	**AWMP LITIGATION**	$10,892,517	$10,888,170	$0	$0	$0	$0	$0	2025		II	No
Z14000800	**BACKFLOW PREVENTION DEVICE PROGRAM**	$2,421,916	$80,413	$25,000	$0	$0	$0	$0	2017		II	Yes
W14000200	**BASE CIP CONTINGENCY DRAINAGE PROGRAM**	$1,082,934	$1,058,251	$618,750	$583,213	$828,800	$750,000	$810,700	1994		II	Yes
X14000500	**BASE CIP CONTINGENCY WASTEWATER PROGRAM**	$242,546	$199,818	$100,000	$100,000	$100,000	$100,125	$102,000	1994		II	Yes
Z14000700	**BASE CIP CONTINGENCY WATER PROGRAM**	$1,374,785	$1,285,500	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2015		II	Yes
T15180406	*BICYCLE DETECTION PROGRAM*	$540,000	$82,290	$0	$0	$0	$0	$0	2023		HH	No
S15120512	*BICYCLING SAFETY IMPROVEMENTS*	$500,000	$354,306	$0	$0	$0	$0	$0	2025	12/2026	HH	No
K15125200	**BIKE PARKING PROGRAM**	$640,561	$60,246	$60,000	$60,000	$60,000	$60,000	$60,000	2022		HH	Yes
K15185109	*BIKESHARE BIKE CORRALS*	$324,226	$70,776	$0	$0	$0	$0	$0	2019	12/2026	HH	No
K15185100	**BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM**	$72,866	$38,726	$0	$0	$0	$0	$0	2017		HH	No
T15180416	*BIKEWAY SEPARATION TREATMENTS*	$255,000	$50,415	$0	$0	$0	$0	$0	2024	6/2027	HH	No
F11100500	**BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM**	$262,802	$262,802	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	2018		EE	Yes
R15212300	**BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2021**	$263,592	$112,296	$0	$0	$0	$0	$0	2020		HH	No
R15222200	**BRIDGE MAINTENANCE PROGRAM**	$397,047	$397,047	$3,100,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	2021		HH	Yes
A21006604	*BUILDING GIS*	$250,000	$0	$0	$0	$0	$0	$0	2024		DD	No
A21006600	**BUILDING PERMIT TECHNOLOGY PROGRAM**	$15,739,566	$7,687,493	$202,000	$1,539,000	$179,560	$1,664,000	$213,300	1994		DD	Yes

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
F11100909	*C&S BUILDOUT*	$60,000	$4,182	$0	$0	$0	$0	$0	2025		EE	No
C13900750	*CAMP SACRAMENTO ELECTRICAL UPGRADE*	$1,000,000	$347,775	$0	$0	$0	$0	$0	2018	6/2027	DD	No
T15140100	**CAPITAL GRANT PREPARATION PROGRAM**	$2,722,425	$191,415	$200,000	$200,000	$200,000	$200,000	$200,000	2026		HH	Yes
Z14130514	*CAPITOL GATEWAY RESV REPAIRS*	$1,240,000	$888,157	$0	$0	$0	$0	$0	2023	6/2028	II	No
A07000713	*CCM CLOUD MIGRATION AND REPLC*	$910,000	$156,549	$0	$0	$0	$0	$0	2025		DD	No
L19800221	*CCTV PROJECTS*	$106,637	$17,669	$0	$0	$0	$0	$0	2020		GG	No
L19800220	*CENTER ACTIVE NET-SUPPORT*	$30,000	$949	$0	$0	$0	$0	$0	2019		GG	No
A07001700	*CIP MGMT SOFTWARE PROGRAM*	$326,238	$20,823	$0	$0	$0	$0	$0	2025		DD	No
A04000100	**CITY CLERK AUTOMATION PROGRAM**	$1,672,510	$1,208,047	-$1,156,985	$0	$0	$0	$0	2004		DD	Yes
C13001914	*CITY FACILITY ENERGY RETROFIT PROGRAM*	$267,509	$231,020	$0	$0	$0	$0	$0	2022		DD	No
C15100000	**CITY FACILITY IMPROVEMENTS PROGRAM**	$115,320	$115,320	-$115,320	$0	$0	$0	$0	2016		DD	Yes
C13900000	**CITY FACILITY REINVESTMENT PROGRAM**	$986,072	$731,351	$2,444,494	$2,500,000	$2,500,000	$2,500,000	$2,500,000	2013		DD	Yes
S15245700	**CITY RAILWAY QUIET ZONES PROGRAM**	$549,000	$468,280	$250,000	$250,000	$250,000	$250,000	$250,000	2023		HH	Yes
D05000100	**CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM**	$813,872	$156,269	-$156,269	$0	$0	$0	$0	1999		DD	Yes
A07001200	**CITYWIDE CASHIERING**	$1,000,000	$82,737	$0	$0	$0	$0	$0	2019	6/2027	DD	No
A07000400	**CITYWIDE FIBER EXPANSION PROGRAM**	$988,255	$103,993	$21,000	$21,000	$21,000	$21,000	$21,000	2005		DD	Yes

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19300000	**CITYWIDE PARK IMPROVEMENT PROGRAM**	$0	$0	$500,000	$0	$0	$0	$0	2020		GG	Yes
L19112500	**CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM**	$595,000	$3,074	$0	$0	$0	$0	$0	2018		GG	No
L19706500	**CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM**	$1,422,034	$891,476	-$400,000	$0	$0	$0	$0	2017		GG	Yes
Y15100000	**CLOSED CITY LANDFILLS PROGRAM**	$0	$0	$13,099,500	$615,000	$615,000	$615,000	$615,000	2026		II	Yes
A21006700	**CODE ENFORCEMENT CMS**	$471,000	$290,791	$0	$0	$0	$0	$0	2024	6/2100	DD	No
A21006800	**CODE ENFORCEMENT TECHNOLOGY PROGRAM**	$88,600	$88,600	$88,600	$88,600	$88,600	$88,600	$88,600	2025		DD	Yes
F11100907	*COMM CENTER CCTV*	$83,000	$4,745	$0	$0	$0	$0	$0	2024		EE	No
D01000000	**COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM**	$7,041	$2,890	-$2,890	$0	$0	$0	$0	2016		DD	Yes
R15222201	*CONCRETE BRIDGE REPAIRS PROGRAM*	$275,000	$87,485	$0	$0	$0	$0	$0	2022		HH	No
Z14130510	*CONCRETE RESERV EQUIP HOISTS*	$97,000	$8,206	$0	$0	$0	$0	$0	2022	12/2026	II	No
Z14130516	*CONCRETE TANK ALTITUDE VALVES*	$420,293	$420,293	$0	$0	$0	$0	$0	2023	12/2026	II	No
Z14130305	*CRITICAL VALVE INSTALLATION*	$400,000	$76,088	$0	$0	$0	$0	$0	2022	6/2027	II	No
A07000712	*CRM SYSTEM SUP & ENHANCEMENTS*	$1,000,000	$745,850	$0	$0	$0	$0	$0	2024		DD	No
L19800235	*CTRS K2 BADGING UPGRADES*	$200,000	$200,000	$0	$0	$0	$0	$0	2024		GG	No
L19800238	*CW-CAMP SACRAMENTO CABINS*	$350,000	$350,000	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19800239	*CW-CAMP SACRAMENTO WATER*	$150,000	$150,000	$0	$0	$0	$0	$0	2026	6/2029	GG	No

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City of Sacramento

Capital Improvement Program

All Projects

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A07000312	*DATA CENTER CITY CLOUD NETWORK*	$150,000	$150,000	$0	$0	$0	$0	$0	2024	6/2027	DD	No
Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$1,228,782	$1,215,157	$584,697	$428,680	$0	$1,063,015	$725,700	2020		II	Yes
A21006602	*DEVELOPMENT PROCESS IMPROVEMENT TECHNOLOGY*	$347,332	$285,968	$0	$0	$0	$0	$0	2019	6/2027	DD	No
A21006601	*DEVELOPMENT PROGRAMMING IT POSITIONS*	$5,508,089	$169,820	$0	$0	$0	$0	$0	2019		DD	No
A21006403	*DEVELOPMENT TRACKER UPGRADE*	$138,372	$47,765	$0	$0	$0	$0	$0	2022		DD	No
A07000700	**DIGITAL STRATEGY**	$2,313,845	$2,210,922	-$2,090,921	-$60,000	-$60,000	$0	$0	2014		DD	Yes
A21006603	*DIGITIZATION OF COUNTER*	$150,000	$150,000	$0	$0	$0	$0	$0	2022	6/2027	DD	No
Z14130403	*DISTRIB WM R&R PRGRM PLAN DEV*	$100,000	$54,736	$0	$0	$0	$0	$0	2023	7/2029	II	No
Z14001501	*DISTRIBUTION FLUSHING*	$866,304	$902	$0	$0	$0	$0	$0	2007	12/2026	II	No
Z14130400	**DISTRIBUTION MAIN REHABILITATION PROGRAM**	$3,061,352	$2,955,751	$2,155,400	$1,125,400	$3,806,734	$4,169,981	$700,000	2015		II	Yes
W14120600	**DITCH REPAIR PROGRAM**	$2,167,227	$2,162,404	$495,000	$1,224,747	$1,000,000	$1,000,000	$1,000,000	2012		II	Yes
Z14140600	**DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**	$2,158,562	$2,069,392	$425,000	$650,000	$967,766	$1,130,450	$846,364	2018		II	Yes
W14120800	**DRAIN INLET REPLACEMENT PROGRAM**	$201,027	$187,427	$0	$58,321	$100,000	$100,000	$100,000	2012		II	Yes
W14130400	**DRAINAGE CHANNEL IMPROVEMENTS PROGRAM**	$16,921	$4,131	$0	$0	$0	$0	$0	2013		II	No
W14170100	**DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM**	$887,282	$886,255	$1,237,500	$437,410	$750,000	$750,000	$750,000	2025		II	Yes
W14230200	**DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM**	$2,353,000	$2,351,965	$1,749,000	$3,347,641	$2,750,000	$2,750,000	$2,750,000	2024		II	Yes

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14150700	**DRAINAGE IMPROVEMENT PROGRAM**	$1,181,227	$1,181,227	$818,400	$762,259	$1,000,000	$1,000,000	$1,200,000	2015		II	Yes
W14130800	**DRAINAGE PLANT REGULATORY IMPROVEMENT PROGRAM**	$26,472	$1,100	$0	$0	$0	$0	$0	2013		II	No
W14130600	**DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM**	$4,513,807	$4,410,932	$561,000	$104,978	$180,000	$180,000	$180,000	2014		II	Yes
W14230100	**DRAINAGE TRASH CAPTURE PROGRAM**	$2,395,923	$2,380,150	$907,500	$641,534	$1,200,000	$1,200,000	$1,100,000	2024		II	Yes
W14130100	**DRAINAGE UNPLANNED REPAIRS PROGRAM**	$666,301	$527,150	$206,250	$204,124	$350,000	$350,000	$350,000	2017		II	Yes
Z14001500	**DRINKING WATER QUALITY PROGRAM**	$4,387,382	$2,428,541	$0	$50,000	$250,000	$250,000	$250,000	2001		II	Yes
R15235100	**DROUGHT TOLERANT LANDSCAPE REPLACEMENT**	$2,994,844	$2,030,880	$0	$0	$0	$0	$0	2022	6/2030	HH	No
D05000101	*EBANKING PROGRAM*	$98,525	$0	$0	$0	$0	$0	$0	2009		DD	No
A07001100	**ECAPS ENHANCEMENT**	$1,750,000	$179,048	$0	$0	$0	$0	$0	2019		DD	No
Z14130523	*EL CENTRO PUMP REPLACEMENT*	$300,000	$201,986	$0	$0	$0	$0	$0	2025	6/2027	II	No
C15001600	**ELECTRIC VEHICLE SUPPLY EQUIPMENT PROJECT**	$625,911	$159,409	$0	$0	$0	$0	$0	2022	6/2027	DD	No
C13001900	**ENERGY REINVESTMENT PROGRAM**	$1,248,759	$77,837	$0	$0	$0	$0	$0	2012		DD	No
A07000600	**ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM**	$17,843,403	$0	$850,000	$0	$0	$0	$0	2006		DD	Yes
C13000400	**FACILITY ADA COMPLIANCE PROGRAM**	$4,543,792	$1,296,115	$600,000	$600,000	$600,000	$600,000	$600,000	1994		DD	Yes
X14131500	**FACILITY ELECTRICAL REHABILITATION PROGRAM**	$2,421,558	$2,420,869	$0	$580,000	$1,000,000	$700,000	$0	2015		II	Yes

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19800237	*FACILITY IMP - EQUIPMENT REFRE*	$200,000	$170,459	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19800225	*FACILITY IMP - MUSCO LIGHTING*	$46,719	$0	$0	$0	$0	$0	$0	2022		GG	No
L19800211	*FACILITY IMP-ACCESS LEISURE*	$213,145	$1,099	$0	$0	$0	$0	$0	2020		GG	No
L19800201	*FACILITY IMP-CAMP SACRAMENTO*	$693,641	$97,933	$0	$0	$0	$0	$0	2022		GG	No
L19800213	*FACILITY IMP-SACRAMENTO SFTBAL*	$316,540	$29,690	$0	$0	$0	$0	$0	2020		GG	No
Z14130200	**FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM**	$8,670,313	$7,918,278	$1,805,000	$1,625,000	$1,195,000	$2,375,000	$1,881,960	2015		II	Yes
Z14006838	*FALL PROTECTION AUDIT-WATER*	$142,229	$30,492	$0	$0	$0	$0	$0	2023	12/2028	II	No
A07001600	**FIBER OPTIC INFRASTRUCTURE PROGRAM**	$800,000	$6,425	$0	$0	$0	$0	$0	2021		DD	No
F12000301	*FIRE APPARATUS - EQUIPMENT*	$464,532	$470,841	$0	$0	$0	$0	$0	2024		EE	No
F12000300	**FIRE APPARATUS PROGRAM**	$55,342,215	$5,078,583	$4,532,000	$4,532,000	$4,532,000	$4,532,000	$4,532,000	2009		EE	Yes
Z14009400	**FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM**	$3,805,826	$679,562	$250,000	$250,000	$300,000	$300,000	$300,000	2009		II	Yes
F12000500	**FIRE SAFETY EQUIPMENT PROGRAM**	$10,270,716	$2,872,979	$850,000	$850,000	$850,000	$850,000	$850,000	2016		EE	Yes
F13000800	**FIRE STATION REPLACEMENT PROGRAM**	$143	$0	$0	$0	$0	$0	$0	2015		EE	No
A07001402	*FIREWALL REPL AND SW SUPPORT*	$1,000,000	$173,287	$0	$0	$0	$0	$0	2025		DD	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
D13000200	**FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM**	$914,002	$125,272	$50,000	$50,000	$50,000	$50,000	$50,000	2011		DD	Yes
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$3,685,702	$623,833	$525,130	$50,000	$50,000	$50,000	$50,000	2024		DD	Yes
A13000200	**FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$2,199,000	$367,278	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
R15222300	**FLOODGATE MAINTENANCE PROGRAM**	$1,190,872	$1,190,872	$0	$0	$0	$0	$0	2023		HH	No
Z14130519	*FLORIN HEAT EXCHANGERS*	$2,250,001	$102,826	$0	$0	$0	$0	$0	2024	9/2027	II	No
Z14130520	*FLORIN PUMP STATION IMP PHASE2*	$743,658	$547,634	$0	$0	$0	$0	$0	2024	6/2028	II	No
Z14130525	*FLORIN RESERVOIR SEALING*	$500,000	$0	$0	$0	$0	$0	$0	2026	6/2028	II	No
Z14130506	*FREEPORT RES PUMP REPLACEMENT*	$9,907,340	$567,734	$0	$0	$0	$0	$0	2020	12/2027	II	No
C13000100	**FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM**	$3,588,599	$187,737	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
Z14130223	*FWTP EQUIP - ATI ANALYZERS*	$80,000	$60,000	$0	$0	$0	$0	$0	2024	6/2027	II	No
Z14130228	*FWTP EQUIP - CHEM FEED PUMP*	$13,368	-$0	$0	$0	$0	$0	$0	2022	6/2099	II	No
Z14130242	*FWTP EQUIP - FLOCCULATION MIXE*	$70,000	$63,671	$0	$0	$0	$0	$0	2024	6/2027	II	No
Z14130239	*FWTP EQUIP - GEAR BOXES*	$130,000	$42,747	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130243	*FWTP EQUIP - INSTRUMENTATION*	$100,000	$46,692	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130227	*FWTP EQUIP - MOV & ACTUATORS*	$420,992	-$8,750	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130241	*FWTP EQUIP - PUMPS & MOTORS*	$230,000	$156,146	$0	$0	$0	$0	$0	2024	6/2099	II	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14130240	*FWTP EQUIP - VALVE & SLUICE GA*	$140,000	$105,375	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130224	*FWTP EQUIP-FILTER VALVE REHAB*	$266,446	$12,744	$0	$0	$0	$0	$0	2022	6/2027	II	No
Z14130247	*FWTP FILTER GALLERY*	$50,000	$50,000	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14130246	*FWTP HSPS LOW FLOW PUMP*	$550,000	$152,069	$0	$0	$0	$0	$0	2025	6/2027	II	No
Z14130237	*FWTP INTAKE SCREEN PUMPS*	$150,000	$66,779	$0	$0	$0	$0	$0	2024	6/2027	II	No
Z14130236	*FWTP SED BASIN 4*	$222,090	$0	$0	$0	$0	$0	$0	2024	6/2028	II	No
Z14130238	*FWTP SED BASIN BAFFLES*	$30,000	$30,000	$0	$0	$0	$0	$0	2024	6/2027	II	No
Z14130245	*FWTP SED BASIN FLOCCULATION*	$300,000	$88,410	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130219	*FWTP VFDS*	$600,000	$223,693	$0	$0	$0	$0	$0	2021	6/2099	II	No
Z14110110	*FWTP WELL EQUIPPING PROJECT*	$8,950,000	$7,540,223	$0	$0	$0	$0	$0	2022	12/2030	II	No
Z14130234	*FWTP-GRIT BASIN SCRAPER ASSM*	$966,600	$814,543	$0	$0	$0	$0	$0	2023	6/2027	II	No
A07000608	*FY16 HYPERION UPGRADE - SUPPORT*	$1,296,975	$4,700	$0	$0	$0	$0	$0	2015	6/2027	DD	No
R15210023	*FY21 CURB, GUTTER & SW REPAIRS*	$347,000	$92,913	$0	$0	$0	$0	$0	2022	6/2027	HH	No
Z14140115	*FY23 PHYSICAL & PERIMETER*	$411,586	$121,891	$0	$0	$0	$0	$0	2023	7/2030	II	No
Z14140110	*FY23 VIDEO SURVEILLANCE*	$282,490	$118,835	$0	$0	$0	$0	$0	2021	6/2030	II	No
Z14130405	*FY25 MATERIAL PURCHASES*	$225,000	$156,877	$0	$0	$0	$0	$0	2025	12/2099	II	No
A07001004	*FY26 COUNCIL CHAMBER/HRG ROOM*	$732,667	$732,667	$0	$0	$0	$0	$0	2026	6/2027	DD	No
X14131600	**GENERATOR IMPROVEMENT PROGRAM**	$1,077,431	$241,615	$0	$1,600,000	$400,000	$0	$100,000	2012		II	Yes
A07000309	*GIS PROGRAM ENHANCEMENT & REPLACEMENT*	$200,000	$163,421	$0	$0	$0	$0	$0	2018		DD	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19300009	*GRANITE DISC GOLF*	$85,000	$80,870	$0	$0	$0	$0	$0	2025		GG	No
A07001500	**GRANTS MANAGEMENT TECHNOLOGY SYSTEM**	$980,000	$32,458	$0	$0	$0	$0	$0	2021	6/2027	DD	No
S15132400	**GUARDRAIL REPLACEMENT PROGRAM**	$659,028	$43,447	$50,000	$50,000	$50,000	$50,000	$50,000	2012		HH	Yes
Z14110115	*GW WELL TREATMENT SYSTEMS*	$150,000	$47,597	$0	$0	$0	$0	$0	2025	6/2030	II	No
Z14003600	**INFORMATION TECHNOLOGY - SCADA PROGRAM**	$4,275,063	$4,255,639	$1,900,000	$1,934,608	$2,030,000	$3,430,000	$1,950,000	2025		II	Yes
S15120508	*INTERSECTION SAFETY PROJECT*	$390,463	$63,680	$0	$0	$0	$0	$0	2019	12/2026	HH	No
A07000799	*IT CRITICAL INFRASTRUCTURE*	$1,118,754	$1,118,754	$0	$0	$0	$0	$0	2017	6/2027	DD	No
A07000300	**IT EQUIPMENT REPLACEMENT PROGRAM**	$2,356,221	$0	$1,886,000	$680,000	$680,000	$680,000	$680,000	2004		DD	Yes
A07000800	**IT SECURITY PROGRAM**	$193,122	$258,200	-$198,200	$60,000	$60,000	$0	$0	2016		DD	Yes
Z14001509	*LAB INSTRUMENTATION PURCHASE*	$250,000	$193,667	$0	$0	$0	$0	$0	2026	12/2030	II	No
A07001801	*LAST MILE ADMINISTRATIVE TASKS*	$773,930	$681,267	$0	$0	$0	$0	$0	2026		DD	No
A07001800	**LAST MILE CONNECTIVITY PROJECT**	$33,830,900	$33,830,900	$0	$0	$0	$0	$0	2026		DD	No
A07001804	*LAST MILE DESIGN AND CONSTR*	$1,592,013	$488,995	$0	$0	$0	$0	$0	2026	10/2026	DD	No
A07001802	*LAST MILE IT FIBER & REL TASKS*	$2,200,000	$603,497	$0	$0	$0	$0	$0	2026		DD	No
A07001803	*LAST MILE MAT, SUP, & SOFTWARE*	$300,000	$183,162	$0	$0	$0	$0	$0	2026	10/2026	DD	No
T15180402	*MARKED CROSSWALK IMPROVEMENTS*	$507,782	$196,025	$0	$0	$0	$0	$0	2023	12/2026	HH	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17700200	**MCCLELLAN PARK ARCHIVES SHELV**	$1,378,846	$659,246	$0	$0	$0	$0	$0	2025		FF	No
L19706000	**MEASURE U PARK IMPROVEMENTS**	$3,658,403	$2,346,454	-$250,000	$0	$0	$0	$0	2013		GG	Yes
Z14130512	*MED CENTER ELECTRICAL REHAB*	$1,395,006	$331,808	$0	$0	$0	$0	$0	2023	12/2027	II	No
Z14130524	*MED CENTER RESERVOIR REHAB*	$6,417,852	$105,608	$0	$0	$0	$0	$0	2025	6/2027	II	No
Z14130407	*METER TEST BENCH UPGRADE*	$275,000	$48,262	$0	$0	$0	$0	$0	2025	12/2026	II	No
S15184124	*MINI-ROUNDABOUT IMPLEMENTATION*	$100,000	$30,808	$0	$0	$0	$0	$0	2025	6/2027	HH	No
L19706049	*MU BALLFIELD IMPROVEMENTS*	$1,777,457	$606,855	$0	$0	$0	$0	$0	2018		GG	No
L19706046	*MU CITYWIDE SIDEWALK REPAIRS*	$3,394,322	$89,604	$0	$0	$0	$0	$0	2026	7/2030	GG	No
L19706073	*MU CITYWIDE SPORTS CT RESURFAC*	$425,016	$104,787	$0	$0	$0	$0	$0	2023		GG	No
L19706060	*MU COMMUNITY GARDENS*	$165,014	$30,701	$0	$0	$0	$0	$0	2020		GG	No
L19706051	*MU PARK SAFETY SECURITY CAMERA*	$369,648	$55,623	$0	$0	$0	$0	$0	2019		GG	No
S15263200	**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM**	$1,650,000	$1,504,873	$306,152	$306,152	$306,152	$306,152	$306,152	2025		HH	Yes
T15103200	**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THRU FY25**	$2,288,347	$0	$0	$0	$0	$0	$0	2010		HH	No
A07001400	**NEW GENERATION FIREWALL REPLACEMENT**	$11,583	$11,583	$0	$0	$0	$0	$0	2019		DD	No
A07000706	*ONLINE PAYMENTS*	$118,418	$96,018	$0	$0	$0	$0	$0	2017		DD	No
F11100526	*OSP - YEAR 09/2025*	$2,091,480	$15,624	$0	$0	$0	$0	$0	2026		EE	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
F11100523	*OSP 7 - YEAR 2*	$2,071,580	$0	$0	$0	$0	$0	$0	2023		EE	No
F11100525	*OSP 7 - YEAR 4*	$2,075,855	-$0	$0	$0	$0	$0	$0	2025		EE	No
F11100524	*OSP7 - YEAR 3*	$1,925,614	$0	$0	$0	$0	$0	$0	2024		EE	No
F11100303	*PAP CIP - AF DOJ*	$105,167	-$0	$0	$0	$0	$0	$0	2018		EE	No
F11100302	*PAP CIP - AF DOT*	$101,135	$0	$0	$0	$0	$0	$0	2018		EE	No
F11100304	*PAP CIP - SURPLUS*	$123,000	$0	$0	$0	$0	$0	$0	2018		EE	No
L19703100	**PARK MAINTENANCE IRRI SYS 4727**	$2,497,481	$943	$0	$0	$0	$0	$0	2020		GG	No
L19706076	*PARK MAINTENANCE IRRIGATION UP*	$276,629	$0	$0	$0	$0	$0	$0	2023		GG	No
L19900300	**PARKS & RECREATION RESERVATION SYSTEM PROGRAM**	$247,910	$1,485	-$1,485	$0	$0	$0	$0	2005		GG	Yes
L19803520	*PASO VERDE 4TH R DEFERRED MAIN*	$40,000	$39,387	$0	$0	$0	$0	$0	2026	6/2029	GG	No
R15200800	**PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM**	$1,247,675	$577,615	$175,000	$175,000	$175,000	$175,000	$175,000	2019		HH	Yes
A07000611	*PD ABRA MIGRATION TO ECAPS*	$350,000	$3,620	$0	$0	$0	$0	$0	2025		DD	No
F11100900	**PD FACILITIES AND WORKSTATIONS**	$41,898	$41,896	$0	$0	$0	$0	$0	2022		EE	No
F11100723	*PD FLEET E&T - FY23*	$823,340	$9,145	$0	$0	$0	$0	$0	2024		EE	No
F11100724	*PD FLEET E&T - FY24*	$549,332	$15,182	$0	$0	$0	$0	$0	2024		EE	No
F11100725	*PD FLEET E&T - FY25*	$839,052	$217,259	$0	$0	$0	$0	$0	2025		EE	No
F11100726	*PD FLEET E&T - FY26*	$0	-$48,377	$0	$0	$0	$0	$0	2026		EE	No
K15222100	**PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM**	$591,224	$591,224	$758,000	$700,000	$700,000	$700,000	$700,000	2023		HH	Yes

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15184116	*PEDESTRIAN CROSSING TREATMENTS PROGRAM*	$1,200,000	$234,115	$0	$0	$0	$0	$0	2025		HH	No
L19706094	*PIF NEXUS STUDY*	$150,000	$150,000	$0	$0	$0	$0	$0	2026	6/2029	GG	No
F11100906	*PIO/OOC WORKSTATIONS*	$40,284	-$0	$0	$0	$0	$0	$0	2024		EE	No
A21006404	*PLANNING GIS*	$100,000	$0	$0	$0	$0	$0	$0	2024		DD	No
A21006400	**PLANNING TECHNOLOGY PROGRAM**	$3,439,370	$1,571,391	$82,000	$235,000	$78,200	$239,000	$61,700	2005		DD	Yes
R15188515	*PLANTER ENHANCEMENT PROGRAM*	$750,000	$50,410	$0	$0	$0	$0	$0	2023		HH	No
L19706079	*PLAYGROUND REPAIR & MAINT*	$295,000	$10,446	$0	$0	$0	$0	$0	2023		GG	No
L19706078	*PM - ELECTRICAL UPGRADES*	$0	$0	$0	$0	$0	$0	$0	2023		GG	No
L19706080	**PM PARKING LOT IMPROVEMENTS**	$0	$0	$0	$0	$0	$0	$0	2023		GG	No
F11100300	**POLICE AIR PROGRAM CIP**	$0	$0	$0	$0	$0	$0	$0	2026		EE	No
F11100700	**POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM**	$2,006,796	$2,006,796	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2019		EE	Yes
F11100600	**POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE PROGRAM**	$706,693	$301,252	$74,000	$74,000	$74,000	$74,000	$74,000	2018		EE	Yes
F11101000	**POLICE DEPARTMENT SPECIALTY VEHICLES AND EQUIPMENT**	$500,000	$500,000	$0	$0	$0	$0	$0	2023		EE	No
F11100800	**POLICE SAFETY EQUIPMENT PROGRAM**	$7,051,203	$2,597,406	$1,001,000	$1,001,000	$1,001,000	$1,001,000	$1,001,000	2019		EE	Yes
L19706077	*POND REPAIR AND REPLACEMENTS*	$156,845	$1	$0	$0	$0	$0	$0	2025		GG	No
S15184125	*PROJECT DELIVERY MANUAL AND DESIGN PROCEDURES MANUAL UPDATES*	$199,999	$190,511	$0	$0	$0	$0	$0	2025	6/2027	HH	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19706085	*PROJECT MANAGEMENT DATABASE*	$200,000	$166,531	$0	$0	$0	$0	$0	2025		GG	No
F11100623	*PSIT CI - FY23 CHILD*	$486,863	$1	$0	$0	$0	$0	$0	2023		EE	No
F11100624	*PSIT CI - FY24 CHILD*	$498,755	$0	$0	$0	$0	$0	$0	2024		EE	No
F11100601	*PSIT CI (CHILD) - COMPLETED*	$2,231,499	-$0	$0	$0	$0	$0	$0	2024		EE	No
F11100625	*PSIT CI FY25*	$403,792	$240,779	$0	$0	$0	$0	$0	2025		EE	No
F11100626	*PSIT CI FY26*	$269,268	$27,355	$0	$0	$0	$0	$0	2026		EE	No
L19800228	*PUBLIC COUNTER IMPRVMTS @ 7 CC*	$102,565	$411	$0	$0	$0	$0	$0	2023		GG	No
T15200600	**PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM**	$43,538	$43,538	$700,000	$700,000	$700,000	$700,000	$700,000	2025		HH	Yes
F13000300	**PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM**	$1,266,506	$257,641	$150,000	$150,000	$150,000	$150,000	$150,000	1996		EE	Yes
Z14140116	*RADIO EQUIPMENT*	$1,266,280	$181,017	$0	$0	$0	$0	$0	2026	12/2050	II	No
T15200613	*RAMPS PROGRAM- CITIZEN REQUESTED*	$864,512	$408,393	$0	$0	$0	$0	$0	2020		HH	No
T15200612	*RAMPS- STREET MAINTENANCE PROGRAM*	$1,209,424	$368,031	$0	$0	$0	$0	$0	2020		HH	No
L19800200	**RECREATION FACILITY IMPROVEMENTS**	$3,156,377	$3,156,377	$400,000	$0	$0	$0	$0	2017		GG	Yes
A04000102	*REDISTRICTING*	$240,000	$98,985	$0	$0	$0	$0	$0	2022	6/2027	DD	No
L19003500	**REGIONAL PARK/PARKWAYS PROGRAM**	$759,992	$187,834	-$187,834	$0	$0	$0	$0	2004		GG	Yes
A07000699	*RESERVE PROGRAM*	$494,039	$303,219	$0	$0	$0	$0	$0	2012		DD	No
Z14130500	**RESERVOIR REHABILITATION PROGRAM**	$7,112,763	$6,878,319	$4,695,000	$4,050,000	$7,050,000	$3,050,000	$1,625,000	2016		II	Yes
Z14006841	*RESERVOIR SOFT STARTERS*	$100,000	$42,339	$0	$0	$0	$0	$0	2024	10/2030	II	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14010000	**RESIDENTIAL WATER METERING PRO**	$2,807,313	$1,688,337	$0	$2,750,000	$1,150,000	$2,000,000	$3,150,000	2026		II	Yes
V15610000	**REVENUE CONTROL SYSTEM PROGRAM**	$5,731,402	$1,705,182	$300,000	$200,000	$215,000	$230,000	$245,000	1999		HH	Yes
Y15000400	**RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$250,000	$250,000	$50,000	$50,000	$50,000	$50,000	$50,000	2022		II	Yes
W14230106	*S129 TRASH CAPTURE PROJECT*	$87,500	$87,500	$0	$0	$0	$0	$0	2026	12/2030	II	No
W14230104	*S144 TRASH CAPTURE PROJECT*	$2,105,000	$2,105,000	$0	$0	$0	$0	$0	2026	12/2030	II	No
W14230107	*S152 TRASH CAPTURE PROJECT*	$50,000	$50,000	$0	$0	$0	$0	$0	2026	12/2030	II	No
W14230105	*S92 TRASH CAPTURE PROJECT*	$757,500	$757,500	$0	$0	$0	$0	$0	2026	12/2030	II	No
C15210050	*SACRAMENTO EV BLUEPRINT PHASE 2 INFRASTRUCTURE*	$4,714,404	$69,825	$0	$0	$0	$0	$0	2023	6/2027	DD	No
C15210000	**SACRAMENTO EV BLUEPRINT PHASE2**	$1,425,745	$152,661	$0	$0	$0	$0	$0	2022	6/2027	DD	No
Z14140627	*SACY BLDG 18 WAREHOUSE HVAC*	$190,821	$183,473	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14140628	*SACY BLDG 8 METER SHOP HVAC*	$312,181	$282,237	$0	$0	$0	$0	$0	2026	6/2027	II	No
T15255300	**SAFETY PILOT PROJECT PROGRAM**	$1,829,000	$1,829,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	2026		HH	Yes
Z14130522	*SAN JUAN RES VFD REPLACEMENT*	$233,666	$113,413	$0	$0	$0	$0	$0	2024	1/2027	II	No
Z14003615	*SCADA & PLC UPGRADES*	$4,321,482	$1,159,668	$0	$0	$0	$0	$0	2022	6/2028	II	No
Z14003611	*SCADA FIBER OPTICS*	$1,093,000	$157,427	$0	$0	$0	$0	$0	2020	12/2030	II	No
Z14003606	*SCADA RADIO REPLACEMENT*	$1,037,728	$314,562	$0	$0	$0	$0	$0	2024	6/2030	II	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14003612	*SCADA WATER PLANTS MOBILE ACC.*	$539,000	$26,302	$0	$0	$0	$0	$0	2021	6/2027	II	No
K15125201	*SECURE BIKE PARKING PILOT*	$120,000	$17,315	$0	$0	$0	$0	$0	2025	12/2027	HH	No
Z14140100	**SECURITY AND EMERGENCY PREPARATION PROGRAM**	$2,836,701	$2,758,096	$777,000	$1,612,000	$1,637,000	$2,398,315	$2,314,454	2014		II	Yes
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$374,724	$211,493	$30,070	$30,070	$30,070	$30,070	$30,070	2017		DD	Yes
A07000801	*SECURITY ENHANCEMENTS*	$42,930	$0	$0	$0	$0	$0	$0	2019	8/2028	DD	No
X14160500	**SEPARATED SEWER PIPE PROGRAM**	$1,020,494	$1,010,427	$500,000	$0	$500,000	$500,000	$0	2015		II	Yes
X14120300	**SEWER UNPLANNED REPAIRS PROGRAM**	$1,007,098	$883,832	$0	$400,000	$400,000	$0	$200,000	2026		II	Yes
L19706516	*SHADE STRUCTURES VARIOUS POOLS*	$35,000	$1,633	$0	$0	$0	$0	$0	2025		GG	No
K15195100	**SHARED-RIDEABLE IMPLEMENTATION PROGRAM**	$1,770,000	$513,732	$0	$0	$0	$0	$0	2020		HH	No
Z14240100	**SHASTA PARK FACILITY R&R**	$23,062	$21,662	$0	$0	$0	$0	$0	2025		II	No
Z14240101	*SHASTA WELL FACILITY PHASE 2*	$2,313,916	$583,331	$0	$0	$0	$0	$0	2026	6/2028	II	No
S15101351	*SIGNAL SYSTEM EQUIPMENT PROGRAM*	$852,000	$96,381	$0	$0	$0	$0	$0	2017		HH	No
S15101353	*SIGNAL SYSTEM INFRASTRUCTURE- CITY FORCES PROGRAM*	$93,000	$24,423	$0	$0	$0	$0	$0	2015		HH	No
S15101352	*SIGNAL SYSTEM INFRASTRUCTURE- CONTRACTOR PROGRAM*	$326,325	$26,968	$0	$0	$0	$0	$0	2015		HH	No
S15101301	*SIGNAL TIMING PLANNING PROGRAM*	$1,615,867	$161,233	$0	$0	$0	$0	$0	2015		HH	No
C15001500	**SITING PLAN LOCATION BUILDOUT**	$8,163,987	$4,784,424	$0	$0	$0	$0	$0	2022	12/2026	DD	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Y14000900	**SOLID WASTE FACILITY REPAIR & REHABILITATION PROGRAM**	$6,037,436	$4,866,771	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14210107	*SRWTP ATI ANALYZERS*	$80,000	$80,000	$0	$0	$0	$0	$0	2021	6/2027	II	No
Z14210108	*SRWTP CHAIN & FLIGHT*	$1,170,000	$334,169	$0	$0	$0	$0	$0	2021	6/2099	II	No
Z14210115	*SRWTP CHEM FEED PUMPS*	$40,000	$40,000	$0	$0	$0	$0	$0	2022	6/2099	II	No
Z14210105	*SRWTP CHEMICAL TANK*	$260,000	$37,098	$0	$0	$0	$0	$0	2021	6/2028	II	No
Z14210113	*SRWTP CHLORINATORS 2*	$180,000	$180,000	$0	$0	$0	$0	$0	2022	12/2027	II	No
Z14210134	*SRWTP CHLORINE SCRUBBER*	$400,000	$78,565	$0	$0	$0	$0	$0	2025	12/2026	II	No
Z14210141	*SRWTP EXPOSED PIPELINES*	$55,000	$0	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14210121	*SRWTP FILTER INFLUENT & GALLERY*	$391,500	$326	$0	$0	$0	$0	$0	2024	6/2028	II	No
Z14210127	*SRWTP FILTER LEVELING*	$918,037	$612,624	$0	$0	$0	$0	$0	2024	12/2026	II	No
Z14210110	*SRWTP FILTER VALVE REHAB*	$237,765	$20,000	$0	$0	$0	$0	$0	2021	6/2028	II	No
Z14210139	*SRWTP FILTERS*	$99,000	$9,000	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14210128	*SRWTP GEAR BOXES*	$50,000	$50,000	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210100	**SRWTP IMPROVEMENTS PROGRAM**	$7,353,516	$7,165,457	$3,230,000	$1,470,000	$1,770,000	$2,005,200	$2,800,000	2020		II	Yes
Z14210132	*SRWTP INSTRUMENTATION*	$150,000	$34,627	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210138	*SRWTP INTAKE*	$30,000	$30,000	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14210135	*SRWTP INTAKE SCREEN EQUIPMENT*	$275,000	$153,316	$0	$0	$0	$0	$0	2025	6/2028	II	No
Z14210106	*SRWTP LIME SLAKER*	$185,543	$0	$0	$0	$0	$0	$0	2021	6/2027	II	No
Z14210114	*SRWTP MOV ACTUATORS 2*	$408,811	$91,806	$0	$0	$0	$0	$0	2022	6/2099	II	No
Z14210112	*SRWTP OFFICE TRAILER*	$437,750	$106,501	$0	$0	$0	$0	$0	2022	6/2027	II	No
Z14210130	*SRWTP PUMPS & MOTORS*	$233,360	$74,942	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210122	*SRWTP RESERVOIR 1*	$400,000	$0	$0	$0	$0	$0	$0	2023	6/2029	II	No

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14210117	*SRWTP RESERVOIR 2*	$450,000	$153,291	$0	$0	$0	$0	$0	2024	6/2028	II	No
Z14210137	*SRWTP RESERVOIR 3*	$150,000	$150,000	$0	$0	$0	$0	$0	2026	6/2029	II	No
Z14140117	*SRWTP SECURITY CAMERA UPGRADE*	$245,000	$245,000	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14210124	*SRWTP SED BASIN 2*	$260,000	$979	$0	$0	$0	$0	$0	2025	6/2027	II	No
Z14210136	*SRWTP SED BASINS 3 & 4*	$75,000	$25,000	$0	$0	$0	$0	$0	2026	6/2028	II	No
Z14210129	*SRWTP VALVE & SLUICE*	$100,000	$100,000	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210125	*SRWTP VFDS*	$350,000	$300,058	$0	$0	$0	$0	$0	2024	6/2099	II	No
T15007200	**STATE AND FEDERAL GRANT MATCH PROGRAM**	$8,186,460	$8,186,460	$2,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2021		HH	Yes
A07000403	*STATE FIBER INSTALLATION*	$117,569	$11,832	$0	$0	$0	$0	$0	2017		DD	No
R15263000	**STREET AND ALLEY REPAIR PROGRAM**	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	2025		HH	Yes
S15184119	*STREET DESIGN STANDARDS UPDATE*	$800,000	$188,204	$0	$0	$0	$0	$0	2023	12/2026	HH	No
S15133400	**STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM**	$2,672,945	$81,866	$157,120	$157,120	$157,120	$157,120	$157,120	2012		HH	Yes
S15121800	**STREETLIGHT/COPPER WIRE REPAIR PROGRAM**	$2,703,677	$81,498	$354,000	$354,000	$354,000	$354,000	$354,000	2012		HH	Yes
X14130908	*SUMP STATION PAINTING ON-CALL*	$73,000	$22,954	$0	$0	$0	$0	$0	2026	6/2030	II	No
F12000501	*THERMAL IMAGING CAMERAS*	$416,491	$0	$0	$0	$0	$0	$0	2022		EE	No
S15184111	*TRAFFIC CALMING MAINTENANCE PROGRAM*	$588,000	$225,485	$0	$0	$0	$0	$0	2022		HH	No
S15101300	**TRAFFIC OPERATIONS CENTER PROGRAM**	$1,130,927	$938,646	$330,000	$330,000	$330,000	$330,000	$330,000	2010		HH	Yes
S15265800	**TRAFFIC SAFETY RESPONSE PROGRAM**	$2,558,616	$2,510,666	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$2,600,000	2025		HH	Yes
S15132700	**TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM**	$2,492,934	$54,415	$150,000	$150,000	$150,000	$150,000	$150,000	2015		HH	Yes

All Projects by Council District by Project Name

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15184113	*TRAFFIC SIGNAL OPERATION MANUAL*	$150,000	$194	$0	$0	$0	$0	$0	2022	6/2027	HH	No
S15114100	**TRAFFIC SIGNAL SAFETY PROGRAM**	$458,129	$141,538	$0	$0	$0	$0	$0	2018		HH	No
S15101354	*TRAFFIC SIGNALS-MONITOR/ADJUST: FAIR SHARE CONTRIBUTIONS PROGRAM*	$196,100	$84,773	$0	$0	$0	$0	$0	2019		HH	No
Z14130300	**TRANSMISSION MAIN REHABILITATION PROGRAM**	$17,195,961	$17,169,284	$0	$725,000	$2,373,000	$0	$3,494,000	2015		II	Yes
T15245300	**TRANSPORTATION ADAPTATION PLAN**	$1,030,209	$256,311	$0	$0	$0	$0	$0	2025	6/2027	HH	No
R15200000	**TRANSPORTATION CORRIDOR PROGRAM**	$23,873,382	$23,873,382	$15,139,685	$14,800,560	$14,800,560	$14,800,560	$14,800,560	2019		HH	Yes
R15210000	**TRANSPORTATION CORRIDOR PROGRAM**	$5,348,573	$5,345,537	$1,168,000	$0	$0	$0	$0	2020		HH	Yes
T15180409	*TRANSPORTATION DEMAND MANAGEMENT UPDATE*	$250,000	$29,646	$0	$0	$0	$0	$0	2023	6/2028	HH	No
S15201700	**TRANSPORTATION MASTER PLAN**	$1,014,000	$133,096	$0	$0	$0	$0	$0	2019	6/2027	HH	No
W14230102	*TRASH CAPTURE PROJECTS, PH 1*	$761,577	$51,770	$0	$0	$0	$0	$0	2024	12/2026	II	No
W14230103	*TRASH CAPTURE SYSTEMS PILOT*	$350,000	$348,155	$0	$0	$0	$0	$0	2026	1/2030	II	No
R15188500	**TREE PLANTING AND REPLACEMENT PROGRAM**	$599,176	$599,176	$120,000	$120,000	$120,000	$120,000	$120,000	2025		HH	Yes
Z14006800	**UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM**	$1,125,435	$819,533	$339,000	$305,800	$500,000	$500,000	$463,447	2013		II	Yes
R15078400	**URBAN FOREST ENHANCEMENT PROGRAM**	$1,597,107	$870,803	$0	$0	$0	$0	$0	2013		HH	No

All Projects by Council District by Project Name

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14260100	**UTILITY BILLING SYSTEM PROGRAM**	$301,875	$301,875	$0	$0	$1,768,125	$0	$0	2026		II	Yes
Z14001900	**UTILITY ENERGY EFFICIENCY PROGRAM**	$1,060,996	$916,748	$382,500	$300,000	$300,000	$450,000	$450,000	2011		II	Yes
Z14170109	*UTILITY NETWORK IMPLEMENTATION*	$315,000	$300,669	$0	$0	$0	$0	$0	2026	12/2027	II	No
A07000303	*VIRTUAL SERVER & STORAGE PROGRAM*	$3,492,775	$922,700	$0	$0	$0	$0	$0	2013		DD	No
S15184123	*VISION ZERO ACTION PLAN UPDATE*	$700,000	$49,199	$0	$0	$0	$0	$0	2024	12/2026	HH	No
S15184100	**VISION ZERO SAFETY PROGRAM**	$2,730,247	$2,567,245	$1,070,000	$1,070,000	$1,070,000	$1,070,000	$1,070,000	2026		HH	Yes
T15255500	**VISION ZERO SCHOOL SAFETY PH 2**	$100,000	$48,095	$0	$0	$0	$0	$0	2026	5/2028	HH	No
A07000302	*VOIP PHONE & VOICE MAIL SYSTEM PROGRAM*	$5,538,077	$852,787	$0	$0	$0	$0	$0	2012		DD	No
X14130400	**WASTEWATER FLOW METERING PROGRAM**	$156,662	$99,656	$0	$0	$0	$0	$0	2012		II	No
X14130402	*WASTEWATER FLOWMETERS PHASE II*	$1,326,075	$1,193,558	$0	$0	$0	$0	$0	2023	12/2026	II	No
X14130900	**WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM**	$4,023,333	$3,944,091	$8,700,000	$2,000,000	$200,000	$0	$240,000	2016		II	Yes
Z14230100	**WATER METER REPLACEMENT PROGRAM**	$3,553,414	$1,599,199	$2,000,000	$6,953,200	$0	$0	$0	2023		II	Yes
Z14190102	*WATER PLANT IMPROVEMENTS PRE-DESIGN*	$15,442,634	$214,445	$0	$0	$0	$0	$0	2020	12/2028	II	No
Z14130406	*WATER QUALITY ANALYZERS*	$50,000	$50,000	$0	$0	$0	$0	$0	2025	12/2026	II	No
Z14130517	*WATER RESERVOIR CATWALK REHAB*	$156,155	$58,710	$0	$0	$0	$0	$0	2024	12/2026	II	No
Z14190100	**WATER+ PROGRAM**	$22,757,498	$22,695,984	$3,750,000	$2,732,000	$1,100,000	$1,000,000	$1,000,000	2020		II	Yes

All Projects by Council District by Project Name

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14190103	*WATER+ PROPERTY ACQUISITION*	$3,762,300	$356,544	$0	$0	$0	$0	$0	2022	6/2030	II	No
Z14110116	*WELL DESTRUCTIONS PHASE 2*	$600,000	$12,862	$0	$0	$0	$0	$0	2026	12/2027	II	No
Z14110114	*WELL PUMPS & MOTORS PROCUREMEN*	$350,000	$299,878	$0	$0	$0	$0	$0	2025	6/2099	II	No
Z14110100	**WELL REHABILITATION PROGRAM**	$14,067,217	$13,738,315	$0	$1,770,000	$2,650,000	$4,141,679	$4,520,000	2010		II	Yes
Z14110113	*WELL TESTING AND MODIFICATION*	$3,700,000	$796,631	$0	$0	$0	$0	$0	2025	6/2027	II	No
Z14006700	**WHOLESALE CONNECTION FEE IMPROVEMENTS**	$745,241	$353,415	$0	$0	$0	$0	$0	2010		II	No
L19800229	*WIFI ACCESS & IMPROVMENTS*	$49,188	$3,122	$0	$0	$0	$0	$0	2023		GG	No
R15212800	**WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES**	$243,426	$89,143	$60,000	$60,000	$60,000	$60,000	$60,000	2020		HH	Yes
D13000201	*ZEV INFRASTRUCTURE PROGRAM*	$541,219	$166,358	$0	$0	$0	$0	$0	2019		DD	No
			Total:	**$129,750,835**	**$106,674,917**	**$94,615,187**	**$92,157,267**	**$89,446,627**				

All Projects by Council District by Project Name

Bold = Project, Parent *Italics = Project, Child*

Index O

All Projects by

Project Number

Bold = Project, Parent

Italics = Project, Child

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
A03000100	**CITY ATTORNEY AUTOMATION PROGRAM**	$1,304,715	$9,379	$0	$0	$0	$0	$0	1995		DD	No
A04000100	**CITY CLERK AUTOMATION PROGRAM**	$1,672,510	$1,208,047	-$1,156,985	$0	$0	$0	$0	2004		DD	Yes
A04000102	*REDISTRICTING*	$240,000	$98,985	$0	$0	$0	$0	$0	2022	6/2027	DD	No
A04000103	*2021 AGENDA MGMT UPGRADE*	$58,000	$58,000	$0	$0	$0	$0	$0	2022		DD	No
A07000300	**IT EQUIPMENT REPLACEMENT PROGRAM**	$2,356,221	$0	$1,886,000	$680,000	$680,000	$680,000	$680,000	2004		DD	Yes
A07000302	*VOIP PHONE & VOICE MAIL SYSTEM PROGRAM*	$5,538,077	$852,787	$0	$0	$0	$0	$0	2012		DD	No
A07000303	*VIRTUAL SERVER & STORAGE PROGRAM*	$3,492,775	$922,700	$0	$0	$0	$0	$0	2013		DD	No
A07000309	*GIS PROGRAM ENHANCEMENT & REPLACEMENT*	$200,000	$163,421	$0	$0	$0	$0	$0	2018		DD	No
A07000312	*DATA CENTER CITY CLOUD NETWORK*	$150,000	$150,000	$0	$0	$0	$0	$0	2024	6/2027	DD	No
A07000400	**CITYWIDE FIBER EXPANSION PROGRAM**	$988,255	$103,993	$21,000	$21,000	$21,000	$21,000	$21,000	2005		DD	Yes
A07000403	*STATE FIBER INSTALLATION*	$117,569	$11,832	$0	$0	$0	$0	$0	2017		DD	No
A07000600	**ENTERPRISE RESOURCE PLANNING (ERP) SYSTEMS REPLACEMENT PROGRAM**	$17,843,403	$0	$850,000	$0	$0	$0	$0	2006		DD	Yes
A07000608	*FY16 HYPERION UPGRADE - SUPPORT*	$1,296,975	$4,700	$0	$0	$0	$0	$0	2015	6/2027	DD	No
A07000611	*PD ABRA MIGRATION TO ECAPS*	$350,000	$3,620	$0	$0	$0	$0	$0	2025		DD	No
A07000699	*RESERVE PROGRAM*	$494,039	$303,219	$0	$0	$0	$0	$0	2012		DD	No
A07000700	**DIGITAL STRATEGY**	$2,313,845	$2,210,922	-$2,090,921	-$60,000	-$60,000	$0	$0	2014		DD	Yes
A07000706	*ONLINE PAYMENTS*	$118,418	$96,018	$0	$0	$0	$0	$0	2017		DD	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
A07000712	*CRM SYSTEM SUP & ENHANCEMENTS*	$1,000,000	$745,850	$0	$0	$0	$0	$0	2024		DD	No
A07000713	*CCM CLOUD MIGRATION AND REPLC*	$910,000	$156,549	$0	$0	$0	$0	$0	2025		DD	No
A07000799	*IT CRITICAL INFRASTRUCTURE*	$1,118,754	$1,118,754	$0	$0	$0	$0	$0	2017	6/2027	DD	No
A07000800	**IT SECURITY PROGRAM**	$193,122	$258,200	-$198,200	$60,000	$60,000	$0	$0	2016		DD	Yes
A07000801	*SECURITY ENHANCEMENTS*	$42,930	$0	$0	$0	$0	$0	$0	2019	8/2028	DD	No
A07001000	**CITY HALL HEARING ROOMS TECHNOLOGY PROGRAM**	$2,712,981	$1,829,129	$0	$0	$0	$0	$0	2016		DD	No
A07001004	*FY26 COUNCIL CHAMBER/HRG ROOM*	$732,667	$732,667	$0	$0	$0	$0	$0	2026	6/2027	DD	No
A07001100	**ECAPS ENHANCEMENT**	$1,750,000	$179,048	$0	$0	$0	$0	$0	2019		DD	No
A07001200	**CITYWIDE CASHIERING**	$1,000,000	$82,737	$0	$0	$0	$0	$0	2019	6/2027	DD	No
A07001300	**311 MOBILE APPLICATION MODERNIZATION**	$200,000	$28,273	-$28,273	$0	$0	$0	$0	2019	6/2027	DD	Yes
A07001400	**NEW GENERATION FIREWALL REPLACEMENT**	$11,583	$11,583	$0	$0	$0	$0	$0	2019		DD	No
A07001402	*FIREWALL REPL AND SW SUPPORT*	$1,000,000	$173,287	$0	$0	$0	$0	$0	2025		DD	No
A07001500	**GRANTS MANAGEMENT TECHNOLOGY SYSTEM**	$980,000	$32,458	$0	$0	$0	$0	$0	2021	6/2027	DD	No
A07001600	**FIBER OPTIC INFRASTRUCTURE PROGRAM**	$800,000	$6,425	$0	$0	$0	$0	$0	2021		DD	No
A07001700	*CIP MGMT SOFTWARE PROGRAM*	$326,238	$20,823	$0	$0	$0	$0	$0	2025		DD	No
A07001800	**LAST MILE CONNECTIVITY PROJECT**	$33,830,900	$33,830,900	$0	$0	$0	$0	$0	2026		DD	No
A07001801	*LAST MILE ADMINISTRATIVE TASKS*	$773,930	$681,267	$0	$0	$0	$0	$0	2026		DD	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
A07001802	*LAST MILE IT FIBER & REL TASKS*	$2,200,000	$603,497	$0	$0	$0	$0	$0	2026		DD	No
A07001803	*LAST MILE MAT, SUP, & SOFTWARE*	$300,000	$183,162	$0	$0	$0	$0	$0	2026	10/2026	DD	No
A07001804	*LAST MILE DESIGN AND CONSTR*	$1,592,013	$488,995	$0	$0	$0	$0	$0	2026	10/2026	DD	No
A13000200	**FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$2,199,000	$367,278	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
A21006400	**PLANNING TECHNOLOGY PROGRAM**	$3,439,370	$1,571,391	$82,000	$235,000	$78,200	$239,000	$61,700	2005		DD	Yes
A21006403	*DEVELOPMENT TRACKER UPGRADE*	$138,372	$47,765	$0	$0	$0	$0	$0	2022		DD	No
A21006404	*PLANNING GIS*	$100,000	$0	$0	$0	$0	$0	$0	2024		DD	No
A21006600	**BUILDING PERMIT TECHNOLOGY PROGRAM**	$15,739,566	$7,687,493	$202,000	$1,539,000	$179,560	$1,664,000	$213,300	1994		DD	Yes
A21006601	*DEVELOPMENT PROGRAMMING IT POSITIONS*	$5,508,089	$169,820	$0	$0	$0	$0	$0	2019		DD	No
A21006602	*DEVELOPMENT PROCESS IMPROVEMENT TECHNOLOGY*	$347,332	$285,968	$0	$0	$0	$0	$0	2019	6/2027	DD	No
A21006603	*DIGITIZATION OF COUNTER*	$150,000	$150,000	$0	$0	$0	$0	$0	2022	6/2027	DD	No
A21006604	*BUILDING GIS*	$250,000	$0	$0	$0	$0	$0	$0	2024		DD	No
A21006700	**CODE ENFORCEMENT CMS**	$471,000	$290,791	$0	$0	$0	$0	$0	2024	6/2100	DD	No
A21006800	**CODE ENFORCEMENT TECHNOLOGY PROGRAM**	$88,600	$88,600	$88,600	$88,600	$88,600	$88,600	$88,600	2025		DD	Yes
B02000110	**TREE NURSERY GRANT AGREEMENT**	$668,691	$0	$0	$0	$0	$0	$0	2023	6/2027	DD	No
B02000111	*TREE NURSERY AGREEMENT 2ND ADV*	$1,421,309	$0	$0	$0	$0	$0	$0	2026	6/2030	DD	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
B13000100	**FLEET FACILITIES SAFETY PROGRAM**	$3,685,702	$623,833	$525,130	$50,000	$50,000	$50,000	$50,000	2024		DD	Yes
B18119000	**JOE'S CRABSHACK & RIO CITY CAFÉ REPAIR AND MAINTENANCE PROGRAM**	$1,377,770	$192,502	$0	$0	$0	$0	$0	2009		DD	No
B18219600	**TOWNSHIP 9 TOD INFRASTRUCTURE**	$4,000,000	$12,292	$0	$0	$0	$0	$0	2015	6/2027	DD	No
B18219601	*TOWNSHIP 9 TOD-10111 HCD GRANT*	$2,259,817	$0	$0	$0	$0	$0	$0	2025		DD	No
C13000100	**FUEL MANAGEMENT AND SUPPORT EQUIPMENT PROGRAM**	$3,588,599	$187,737	$50,000	$50,000	$50,000	$50,000	$50,000	1994		DD	Yes
C13000200	**MEADOWVIEW REMEDIATION PROGRAM**	$0	$0	$70,000	$70,000	$50,000	$50,000	$50,000	2020		DD	Yes
C13000202	*MEADOWVIEW COMMUNITY CENTER PCE REMEDIATION*	$3,349,000	$47,409	$0	$0	$0	$0	$0	1999	6/2030	DD	No
C13000400	**FACILITY ADA COMPLIANCE PROGRAM**	$4,543,792	$1,296,115	$600,000	$600,000	$600,000	$600,000	$600,000	1994		DD	Yes
C13000468	*CITY HALL ENT. DOOR UPGRADE*	$403,933	$86,460	$0	$0	$0	$0	$0	2026	6/2027	DD	No
C13000470	*HAGGINWOOD COMMUNITY CENTER ADA PARKING UPGRADE*	$115,000	$3,559	$0	$0	$0	$0	$0	2025	8/2027	DD	No
C13000471	*MLK JR LIBRARY OUTSIDE ADA IMPROVEMENTS*	$161,222	$0	$0	$0	$0	$0	$0	2026	12/2026	DD	No
C13000472	*CITY HALL 1ST FLOOR RESTROOM ADA UPGRADE*	$131,186	$57,147	$0	$0	$0	$0	$0	2026	6/2027	DD	No
C13000473	*HART SENIOR CENTER REST ROOM*	$60,000	$17,510	$0	$0	$0	$0	$0	2026	6/2027	DD	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13001900	**ENERGY REINVESTMENT PROGRAM**	$1,248,759	$77,837	$0	$0	$0	$0	$0	2012		DD	No
C13001914	*CITY FACILITY ENERGY RETROFIT PROGRAM*	$267,509	$231,020	$0	$0	$0	$0	$0	2022		DD	No
C13001917	*JOHNSTON COMMUNITY CENTER ELECTRIFICATION*	$364,118	$0	$0	$0	$0	$0	$0	2024	6/2027	DD	No
C13001919	*KINNEY PD HVAC VRFSYSTEM*	$807,000	$583,314	$0	$0	$0	$0	$0	2025	12/2027	DD	No
C13001920	*NEW CITY HALL CHAMBERS LIGHTING*	$70,747	$22,480	$0	$0	$0	$0	$0	2026	12/2027	DD	No
C13900000	**CITY FACILITY REINVESTMENT PROGRAM**	$986,072	$731,351	$2,444,494	$2,500,000	$2,500,000	$2,500,000	$2,500,000	2013		DD	Yes
C13900390	*OLD SAC DOCK REPAIR PROGRAM*	$1,198,514	$75,667	$0	$0	$0	$0	$0	2015		DD	No
C13900750	*CAMP SACRAMENTO ELECTRICAL UPGRADE*	$1,000,000	$347,775	$0	$0	$0	$0	$0	2018	6/2027	DD	No
C13900770	*OAK PARK COMMUNITY CENTER RENOVATION*	$177,439	$7,158	$0	$0	$0	$0	$0	2019	6/2027	DD	No
C13901340	*BELLE COOLEDGE LIBRARY EXTERIOR TILE*	$1,897,897	$708,835	$0	$0	$0	$0	$0	2024	6/2027	DD	No
C13901440	*CENTRAL LIBRARY HVAC REPAIR*	$1,644,902	$86,968	$0	$0	$0	$0	$0	2024	6/2027	DD	No
C13901530	*ANIMAL CARE KENNEL VENTS & ROOF*	$100,000	$87,326	$0	$0	$0	$0	$0	2023	6/2027	DD	No
C13901560	*CITY HALL GENERATOR VENT*	$780,697	$143,634	$0	$0	$0	$0	$0	2025	6/2027	DD	No
C13901630	*OLD SAC STEAMERS BUILDING REP.*	$1,170,124	$99,336	$0	$0	$0	$0	$0	2026	6/2027	DD	No
C13901770	*CITY HALL CHAMBER LIGHTING*	$360,000	$350,868	$0	$0	$0	$0	$0	2025	6/2027	DD	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C13901780	*24TH STREET CORPYARD TIE-OFFS*	$75,000	$1,656	$0	$0	$0	$0	$0	2026	12/2027	DD	No
C13901850	*ICE RINK LINES REPAIR AT ALI YOUSSEFI PARK*	$512,433	$0	$0	$0	$0	$0	$0	2025	6/2027	DD	No
C13901900	*FIRE STATION 7 DRIVEWAY*	$100,000	$100,000	$0	$0	$0	$0	$0	2025	6/2027	DD	No
C13901910	*KINNEY PD RESTROOM LOCKERS/HVAC*	$485,000	$38,469	$0	$0	$0	$0	$0	2025	12/2026	DD	No
C13901920	*FIRE STATION 17 DRIVEWAY AND LOT*	$280,652	$14,932	$0	$0	$0	$0	$0	2025	12/2026	DD	No
C13901940	*FIRE STATION 9 HVAC REPLACEMENT*	$45,101	$11,500	$0	$0	$0	$0	$0	2026	12/2026	DD	No
C13902010	*911 COMMS CENTER ROOF REP.*	$1,160,000	$419,886	$0	$0	$0	$0	$0	2026	12/2026	DD	No
C13902020	*911 COMMS CENTER UPS REPLACEMENT*	$631,000	$183,049	$0	$0	$0	$0	$0	2026	12/2026	DD	No
C13902040	*SUTTERSLANDING ROOF SAFETY IMP*	$48,257	$44,383	$0	$0	$0	$0	$0	2026	12/2027	DD	No
C13902050	*COLONIAL HEIGHTS LIBRARY FIRE REP*	$1,035,191	$0	$0	$0	$0	$0	$0	2026	12/2027	DD	No
C13902060	*FIRE STATION 11 DRIVEWAY REPAIR*	$26,708	$26,708	$0	$0	$0	$0	$0	2026	7/2027	DD	No
C13902070	*CROCKER FIRE ALARM VOICE EVACUATION L2*	$45,000	$3,455	$0	$0	$0	$0	$0	2026	12/2026	DD	No
C13902080	*FIRE STATION #5 HW HEATER*	$46,847	$14,090	$0	$0	$0	$0	$0	2026	12/2026	DD	No
C13902090	*STATION #12 UPDATE & REPAIRS*	$250,000	$250,000	$0	$0	$0	$0	$0	2026	12/2026	DD	No
C15000200	**SVS TENANT IMPROVEMENTS PROGRAM**	$396,115	$240,402	$0	$0	$0	$0	$0	2026		DD	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C15000400	**SECURITY CAMERA REPLACEMENT PROGRAM**	$374,724	$211,493	$30,070	$30,070	$30,070	$30,070	$30,070	2017		DD	Yes
C15000401	*CROCKER ART MUSEUM CCTV*	$571,677	$0	$0	$0	$0	$0	$0	2020		DD	No
C15000402	*SACY CCTV*	$158,200	$26,056	$0	$0	$0	$0	$0	2020		DD	No
C15000403	*300 RICHARDS CCTV*	$85,464	$352	$0	$0	$0	$0	$0	2020		DD	No
C15000830	**GARDENS/ARTS REHAB OLD FS15**	$814,700	$266,133	$0	$0	$0	$0	$0	2020	6/2027	DD	No
C15000840	**MLK LIBRARY RENOVATION**	$15,637,461	$1,866,831	$0	$0	$0	$0	$0	2020	6/2027	DD	No
C15000841	*MLK JR LIBRARY ART IN PUBLIC PLACES*	$200,000	$200,000	$0	$0	$0	$0	$0	2026	12/2027	DD	No
C15000850	**NORTH SACRAMENTO LIBRARY RELOCATION**	$18,036,475	$6,590,914	$0	$0	$0	$0	$0	2020	12/2027	DD	No
C15000852	*NORTH SAC LIBRARY APP*	$140,900	$140,900	$0	$0	$0	$0	$0	2026	12/2028	DD	No
C15001500	**SITING PLAN LOCATION BUILDOUT**	$8,163,987	$4,784,424	$0	$0	$0	$0	$0	2022	12/2026	DD	No
C15001511	*3900 ROSEVILLE SITE BUILDOUT*	$1,488,430	$44,024	$0	$0	$0	$0	$0	2025	12/2027	DD	No
C15001512	*SEQUOIA SAFE GROUND SITE*	$2,800,787	$2,723,751	$0	$0	$0	$0	$0	2026	12/2028	DD	No
C15001514	*ARENA BLVD AT EL CENTRO ROAD MICRO COMMUNITY*	$200,000	$33,470	$0	$0	$0	$0	$0	2026	12/2028	DD	No
C15001515	*47TH AVENUE & 25TH STREET MICRO COMMUNITY*	$200,000	$54,380	$0	$0	$0	$0	$0	2026	12/2028	DD	No
C15001516	*24TH ST/GARDENDALE ROAD MICRO COMMUNITY*	$200,000	$47,315	$0	$0	$0	$0	$0	2026	12/2028	DD	No
C15001600	**ELECTRIC VEHICLE SUPPLY EQUIPMENT PROJECT**	$625,911	$159,409	$0	$0	$0	$0	$0	2022	6/2027	DD	No
C15001800	**WINN PARK TENANT IMPROVEMENTS**	$1,425,000	$77,665	$0	$0	$0	$0	$0	2022	7/2026	DD	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
C15002000	**PANNELL COMM RESILIENCY CENTER**	$331,359	$34,452	$0	$0	$0	$0	$0	2024	12/2027	DD	No
C15002001	*PANNELL RESILIENCY GENERATOR*	$1,319,125	$985,819	$0	$0	$0	$0	$0	2026	12/2027	DD	No
C15002100	**OLD SAC REVITALIZATION AND IMP**	$0	$0	$0	$0	$0	$0	$0	2026	6/2033	DD	No
C15002101	*OLD SAC 1110 FRONT ST DECK FIX*	$4,600,000	$1,307,394	$0	$0	$0	$0	$0	2026	12/2026	DD	No
C15002102	*OLD SAC RIVER DOCKS DESIGN*	$1,500,000	$1,500,000	$0	$0	$0	$0	$0	2026	9/2032	DD	No
C15002200	**ANIMAL CARE ENHANCEMENTS/IMPROVEMENTS**	$501,511	$450,675	$0	$0	$0	$0	$0	2026	12/2027	DD	No
C15002300	**MEADOWVIEW NAVIGATION CENTER RESTROOM REBUILD**	$323,170	$50,062	$0	$0	$0	$0	$0	2026	10/2026	DD	No
C15100000	**CITY FACILITY IMPROVEMENTS PROGRAM**	$115,320	$115,320	-$115,320	$0	$0	$0	$0	2016		DD	Yes
C15100028	*DEPARTMENT OF FINANCE REFRESH/MAIL DROP*	$57,444	$0	$0	$0	$0	$0	$0	2025	6/2027	DD	No
C15100053	*CITY HALL 2ND FLOOR TRAFFIC OPERATIONS SPACE*	$52,490	$5,023	$0	$0	$0	$0	$0	2026	12/2026	DD	No
C15210000	**SACRAMENTO EV BLUEPRINT PHASE2**	$1,425,745	$152,661	$0	$0	$0	$0	$0	2022	6/2027	DD	No
C15210050	*SACRAMENTO EV BLUEPRINT PHASE 2 INFRASTRUCTURE*	$4,714,404	$69,825	$0	$0	$0	$0	$0	2023	6/2027	DD	No
C15210052	*DEL PASO LIBRARY EV CHARGER/LOT IMPROVEMENTS*	$421,473	$42,033	$0	$0	$0	$0	$0	2025	6/2027	DD	No
D01000000	**COMMUNITY NEIGHBORHOOD IMPROVEMENTS PROGRAM**	$7,041	$2,890	-$2,890	$0	$0	$0	$0	2016		DD	Yes

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
D01000216	*DISTRICT 2 - IMPROVEMENTS*	$0	$0	$0	$0	$0	$0	$0	2017	6/2027	DD	No
D01000500	**CNF - DISTRICT 5 1140**	$0	$0	$0	$0	$0	$0	$0	2018		DD	No
D01000817	*UTILITY BOX ART WRAPS*	$60,000	$0	$0	$0	$0	$0	$0	2017	6/2027	DD	No
D05000100	**CITY TREASURER INVESTMENT MANAGEMENT RESERVE PROGRAM**	$813,872	$156,269	-$156,269	$0	$0	$0	$0	1999		DD	Yes
D05000101	*EBANKING PROGRAM*	$98,525	$0	$0	$0	$0	$0	$0	2009		DD	No
D13000200	**FLEET ALTERNATIVE FUEL EQUIPMENT REPLACEMENT PROGRAM**	$914,002	$125,272	$50,000	$50,000	$50,000	$50,000	$50,000	2011		DD	Yes
D13000201	*ZEV INFRASTRUCTURE PROGRAM*	$541,219	$166,358	$0	$0	$0	$0	$0	2019		DD	No
F11100300	**POLICE AIR PROGRAM CIP**	$0	$0	$0	$0	$0	$0	$0	2026		EE	No
F11100302	*PAP CIP - AF DOT*	$101,135	$0	$0	$0	$0	$0	$0	2018		EE	No
F11100303	*PAP CIP - AF DOJ*	$105,167	-$0	$0	$0	$0	$0	$0	2018		EE	No
F11100304	*PAP CIP - SURPLUS*	$123,000	$0	$0	$0	$0	$0	$0	2018		EE	No
F11100500	**BODY WORN CAMERA AND CONDUCTIVE ELECTRICAL DEVICE PROGRAM**	$262,802	$262,802	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000	2018		EE	Yes
F11100523	*OSP 7 - YEAR 2*	$2,071,580	$0	$0	$0	$0	$0	$0	2023		EE	No
F11100524	*OSP7 - YEAR 3*	$1,925,614	$0	$0	$0	$0	$0	$0	2024		EE	No
F11100525	*OSP 7 - YEAR 4*	$2,075,855	-$0	$0	$0	$0	$0	$0	2025		EE	No
F11100526	*OSP - YEAR 09/2025*	$2,091,480	$15,624	$0	$0	$0	$0	$0	2026		EE	No
F11100600	**POLICE DEPARTMENT IT CRITICAL INFRASTRUCTURE PROGRAM**	$706,693	$301,252	$74,000	$74,000	$74,000	$74,000	$74,000	2018		EE	Yes
F11100601	*PSIT CI (CHILD) - COMPLETED*	$2,231,499	-$0	$0	$0	$0	$0	$0	2024		EE	No
F11100623	*PSIT CI - FY23 CHILD*	$486,863	$1	$0	$0	$0	$0	$0	2023		EE	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
F11100624	*PSIT CI - FY24 CHILD*	$498,755	$0	$0	$0	$0	$0	$0	2024		EE	No
F11100625	*PSIT CI FY25*	$403,792	$240,779	$0	$0	$0	$0	$0	2025		EE	No
F11100626	*PSIT CI FY26*	$269,268	$27,355	$0	$0	$0	$0	$0	2026		EE	No
F11100700	**POLICE DEPARTMENT FLEET EQUIPMENT AND TECHNOLOGY PROGRAM**	$2,006,796	$2,006,796	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2019		EE	Yes
F11100723	*PD FLEET E&T - FY23*	$823,340	$9,145	$0	$0	$0	$0	$0	2024		EE	No
F11100724	*PD FLEET E&T - FY24*	$549,332	$15,182	$0	$0	$0	$0	$0	2024		EE	No
F11100725	*PD FLEET E&T - FY25*	$839,052	$217,259	$0	$0	$0	$0	$0	2025		EE	No
F11100726	*PD FLEET E&T - FY26*	$0	-$48,377	$0	$0	$0	$0	$0	2026		EE	No
F11100800	**POLICE SAFETY EQUIPMENT PROGRAM**	$7,051,203	$2,597,406	$1,001,000	$1,001,000	$1,001,000	$1,001,000	$1,001,000	2019		EE	Yes
F11100900	**PD FACILITIES AND WORKSTATIONS**	$41,898	$41,896	$0	$0	$0	$0	$0	2022		EE	No
F11100903	*COMM CENTER WORKSTATIONS*	$548,933	$101	$0	$0	$0	$0	$0	2023		EE	No
F11100904	*PSU BUILDOUT*	$59,886	$0	$0	$0	$0	$0	$0	2023		EE	No
F11100905	*RTCC HYPERWALL*	$650,000	$122,583	$0	$0	$0	$0	$0	2025		EE	No
F11100906	*PIO/OOC WORKSTATIONS*	$40,284	-$0	$0	$0	$0	$0	$0	2024		EE	No
F11100907	*COMM CENTER CCTV*	$83,000	$4,745	$0	$0	$0	$0	$0	2024		EE	No
F11100908	*PSAB LOBBY*	$60,000	$2,978	$0	$0	$0	$0	$0	2024		EE	No
F11100909	*C&S BUILDOUT*	$60,000	$4,182	$0	$0	$0	$0	$0	2025		EE	No
F11101000	**POLICE DEPARTMENT SPECIALTY VEHICLES AND EQUIPMENT**	$500,000	$500,000	$0	$0	$0	$0	$0	2023		EE	No
F12000200	**ADVANCED LIFE SUPPORT EQUIPMENT PROGRAM**	$1,442,771	$1,442,771	$1,578,912	$1,050,000	$1,050,000	$1,050,000	$1,050,000	2009		EE	Yes

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
F12000201	*ALS - DURABLE EQUIPMENT PROGRAM*	$6,796,343	$1,908,162	$0	$0	$0	$0	$0	2011		EE	No
F12000202	*ALS - AMBULANCES PROGRAM*	$14,507,770	-$356,450	$0	$0	$0	$0	$0	2011		EE	No
F12000203	*ALS - GURNEYS PROGRAM*	$2,064,137	$1	$0	$0	$0	$0	$0	2015		EE	No
F12000204	*ALS - PATIENT CARE TABLETS*	$938,677	$289,764	$0	$0	$0	$0	$0	2017		EE	No
F12000205	*ALS - POWER LOADS*	$1,506,562	-$1,845	$0	$0	$0	$0	$0	2020		EE	No
F12000300	**FIRE APPARATUS PROGRAM**	$55,342,215	$5,078,583	$4,532,000	$4,532,000	$4,532,000	$4,532,000	$4,532,000	2009		EE	Yes
F12000301	*FIRE APPARATUS - EQUIPMENT*	$464,532	$470,841	$0	$0	$0	$0	$0	2024		EE	No
F12000500	**FIRE SAFETY EQUIPMENT PROGRAM**	$10,270,716	$2,872,979	$850,000	$850,000	$850,000	$850,000	$850,000	2016		EE	Yes
F12000501	*THERMAL IMAGING CAMERAS*	$416,491	$0	$0	$0	$0	$0	$0	2022		EE	No
F13000300	**PUBLIC SAFETY ADMINISTRATION FACILITIES GENERATOR UPGRADE PROGRAM**	$1,266,506	$257,641	$150,000	$150,000	$150,000	$150,000	$150,000	1996		EE	Yes
F13000310	*POLICE PROPERTY GENERATOR*	$300,000	$152,222	$0	$0	$0	$0	$0	2019	12/2027	EE	No
F13000312	*FIRE STATION 17 EMERGENCY GENERATOR*	$719,191	$61,765	$0	$0	$0	$0	$0	2022	12/2027	EE	No
F13000800	**FIRE STATION REPLACEMENT PROGRAM**	$143	$0	$0	$0	$0	$0	$0	2015		EE	No
K15125000	**TWO RIVERS TRAIL PHASE II**	$7,101,881	$524,724	$0	$0	$0	$0	$0	2022	6/2027	HH	No
K15125200	**BIKE PARKING PROGRAM**	$640,561	$60,246	$60,000	$60,000	$60,000	$60,000	$60,000	2022		HH	Yes
K15125201	*SECURE BIKE PARKING PILOT*	$120,000	$17,315	$0	$0	$0	$0	$0	2025	12/2027	HH	No
K15185000	**SACRAMENTO RIVER PARKWAY BIKE TRAIL**	$330,199	$0	$6,809,000	$0	$0	$0	$0	2017	10/2027	HH	Yes

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
K15185005	*SACRAMENTO RIVER PARKWAY PRELIMINARY*	$6,243,097	$4,958,009	$0	$0	$0	$0	$0	2022	10/2027	HH	No
K15185100	**BIKEWAY IMPROVEMENTS & ALTERNATIVE MODES PROGRAM**	$72,866	$38,726	$0	$0	$0	$0	$0	2017		HH	No
K15185109	*BIKESHARE BIKE CORRALS*	$324,226	$70,776	$0	$0	$0	$0	$0	2019	12/2026	HH	No
K15195100	**SHARED-RIDEABLE IMPLEMENTATION PROGRAM**	$1,770,000	$513,732	$0	$0	$0	$0	$0	2020		HH	No
K15222100	**PEDESTRIAN AND BIKE TRAIL REPAIR AND MAINTENANCE PROGRAM**	$591,224	$591,224	$758,000	$700,000	$700,000	$700,000	$700,000	2023		HH	Yes
L19000300	**DISTRICT 4 PARK AND RESTROOM IMPROVEMENTS**	$80,312	$2,342	$0	$0	$0	$0	$0	2005		GG	No
L19000309	*FREMONT PARK RESTROOM IMPROVEMENTS*	$630,139	$23,596	$0	$0	$0	$0	$0	2024		GG	No
L19001300	*PRYDE PROGRAM*	$0	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001302	*PRYDE - CROCKER ART MUSEUM*	$75,000	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001303	*PRYDE - HOOKED ON FISHING...*	$29,250	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001304	*PRYDE - IMPROVE YOUR TOMORROW*	$30,058	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001305	*PRYDE - REIMAGINE MACK ROAD..*	$73,500	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001306	*PRYDE - SQUARE ROOT ACADEMY*	$112,812	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001307	*PRYDE - TOFA OF SACRAMENTO*	$25,815	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001308	*PRYDE - UC DAVIS*	$32,448	$0	$0	$0	$0	$0	$0	2026		GG	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19001309	*PRYDE - SAC CITY UNIFIED*	$227,449	$2,188	$0	$0	$0	$0	$0	2026		GG	No
L19001310	*PRYDE - SAC PUBLIC LIBRARY*	$75,600	$0	$0	$0	$0	$0	$0	2026		GG	No
L19001311	*PRYDE - PANNELL CC*	$53,068	$2,123	$0	$0	$0	$0	$0	2026		GG	No
L19003500	**REGIONAL PARK/PARKWAYS PROGRAM**	$759,992	$187,834	-$187,834	$0	$0	$0	$0	2004		GG	Yes
L19003504	*RENFREE/DEL PASO REGIONAL REPAIRS*	$6,689	$0	$0	$0	$0	$0	$0	2012		GG	No
L19005100	**CONLIN COMPLEX IMPROVEMENTS**	$1,037,824	$46,074	$0	$0	$0	$0	$0	2013		GG	No
L19009100	**GREENBRIAR PHASE 1 PARK DEVELO**	$80,623	$1	$0	$0	$0	$0	$0	2020		GG	No
L19009104	*NORTHLAKE PH2 IMPROVEMENTS*	$109,303	$970	$0	$0	$0	$0	$0	2024		GG	No
L19009105	*SUNHAVEN PARK*	$90,000	$31,719	$0	$0	$0	$0	$0	2025		GG	No
L19009106	*LAKESHORE PARK*	$90,000	$30,809	$0	$0	$0	$0	$0	2025		GG	No
L19009107	*LAKEVIEW PARK*	$90,000	$28,783	$0	$0	$0	$0	$0	2025		GG	No
L19013900	**DISTRICT 7 PARK IMPROVEMENTS**	$221,153	$148,398	$0	$0	$0	$0	$0	2022	6/2027	GG	No
L19013902	*LP SCOTLAND FIELD*	$50,000	$34,370	$0	$0	$0	$0	$0	2025		GG	No
L19017100	*TOWNSHIP 9 PARK*	$116,619	$166	$0	$0	$0	$0	$0	2026		GG	No
L19102110	**AIRFIELD PARK PHASE 2**	$1,337,894	$366,616	$0	$0	$0	$0	$0	2020	6/2027	GG	No
L19107500	**BARTLEY CAVANAUGH GOLF COURSE**	$500,000	$486,095	$250,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19108600	**DISTRICT 5 MINOR PK RENOVATION**	$37,597	$0	$0	$0	$0	$0	$0	2019		GG	No
L19108700	*DISTRICT 2 MINOR PARK IMPROVE*	$43,000	$608	-$608	$0	$0	$0	$0	2026		GG	Yes
L19109210	**BLACKBIRD PARK PHASE 2**	$939,002	$559,948	$0	$0	$0	$0	$0	2022	12/2026	GG	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19109400	**BLACKBIRD PARK RESTROOM**	$600,000	$575,036	$0	$0	$0	$0	$0	2024	6/2027	GG	No
L19109500	**BERTHA HENSCHEL PARK**	$750,000	$656,278	$0	$0	$0	$0	$0	2024	6/2027	GG	No
L19109600	**BURBERRY PARK RESTROOM**	$600,000	$582,917	$0	$0	$0	$0	$0	2025	12/2028	GG	No
L19112400	**CROCKER VILLAGE PARK DEVELOPME**	$750,974	$60,839	$0	$0	$0	$0	$0	2019		GG	No
L19112500	**CITYWIDE PARKS MASTER PLAN UPDATE PROGRAM**	$595,000	$3,074	$0	$0	$0	$0	$0	2018		GG	No
L19112600	**CRAPE MYRTLE PARK**	$4,000,000	$4,000,000	$0	$0	$0	$0	$0	2025	12/2028	GG	No
L19112800	**BABCOCK SCHOOL PARK IMPROVEMENTS**	$300,000	$298,821	$443,000	$0	$0	$0	$0	2025	12/2027	GG	Yes
L19113500	**COVE PARK SHADE CANOPY**	$100,000	$96,202	$0	$0	$0	$0	$0	2025	12/2027	GG	No
L19114300	**DELTA SHORES PARK P-9 SITE AMENITIES PLAN AND NAMING**	$0	$0	$30,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19116300	*EGRET PARK EXPANSION*	$20,000	$1,339	$0	$0	$0	$0	$0	2025		GG	No
L19120200	**GARCIA BEND PARK RESTROOM AND FISH CLEANING STATION**	$350,000	$469	$0	$0	$0	$0	$0	2017		GG	No
L19122300	*GRANITE REGIONAL PARK RESTROOM*	$20,000	$11,920	$0	$0	$0	$0	$0	2026		GG	No
L19122400	**GRANT PARK PLAYGROUND REPLACEMENT**	$0	$0	$250,000	$0	$0	$0	$0	2026	12/2027	GG	Yes
L19128300	**LAND PARK AMPHITHEATER RENOVATION**	$648,000	$276,790	$0	$0	$0	$0	$0	2017		GG	No
L19132100	**MAGNOLIA PARK IMPROVEMENTS**	$0	$0	$150,000	$0	$0	$0	$0	2026	7/2028	GG	Yes
L19138120	*MEADOWS PARK PHASE 3*	$1,200,000	$14,183	$0	$0	$0	$0	$0	2026		GG	No
L19139200	**MUIR PARK IMPROVEMENTS**	$0	$0	$1,000,000	$0	$0	$0	$0	2026	7/2028	GG	Yes
L19139500	*MARK HOPKINS PK PLAYGROUND REP*	$333,370	$83,318	$0	$0	$0	$0	$0	2025		GG	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19140400	**NORTH NATOMAS MASTER PLAN AMEN**	$73,350	$1	$0	$0	$0	$0	$0	2020		GG	No
L19140410	*N NATOMAS COMM CTR AND AQUATIC*	$1,154,746	$349,680	$0	$0	$0	$0	$0	2026		GG	No
L19140415	*NNCCAC CONSTRUCTION*	$40,182,465	$8,277	$0	$0	$0	$0	$0	2026		GG	No
L19140700	**NORTH NATOMAS REGIONAL PARK BALLFIELD**	$2,000,000	$604,534	$0	$0	$0	$0	$0	2024	6/2027	GG	No
L19140800	**NORTH NATOMAS COMMUNITY PARK ALL WEATHER FIELD**	$0	$0	$1,500,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19141000	**NINOS PKWY/RIO TIERRA DEV WT**	$758,672	$3,663	-$3,661	$0	$0	$0	$0	2017		GG	Yes
L19142200	**NORTHLAKE NEIGHBORHOOD PARKS SHADE CANOPIES**	$0	$0	$300,000	$0	$0	$0	$0	2026	6/2027	GG	Yes
L19143200	**NORTHGATE PARK RESTROOM REPLACEMENT**	$600,000	$538,399	$0	$0	$0	$0	$0	2024	6/2027	GG	No
L19143500	**DANNY NUNN FIELD RENOVATION**	$0	$0	$300,000	$0	$0	$0	$0	2026	12/2027	GG	Yes
L19144100	**OAKBROOK PARK IMPROVEMENTS**	$600,000	$152,040	$0	$0	$0	$0	$0	2022	12/2026	GG	No
L19146500	*FONG RANCH PARK DEVELOPMENT*	$1,910,213	$11	$0	$0	$0	$0	$0	2026		GG	No
L19146700	**PANHANDLE 105 PARK DEVELOPMENT**	$20,000	$265	$0	$0	$0	$0	$0	2024		GG	No
L19147200	**WOODLAKE PARK WALKWAY IMPROVE**	$820,685	$76,333	$0	$0	$0	$0	$0	2025	6/2027	GG	No
L19148400	**TANZANITE FUTSAL COURT LIGHTING**	$75,000	-$8,782	$0	$0	$0	$0	$0	2024	6/2027	GG	No
L19148500	**PHOENIX GREEN LEASE/PURCHASE**	$192,073	$138,444	$0	$0	$0	$0	$0	2014		GG	No
L19152500	**REGENCY RESTROOM REPLACEMENT**	$0	$0	$500,000	$0	$0	$0	$0	2026	7/2028	GG	Yes

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19155600	**ROBLA COMMUNITY PARK PHASE 4**	$229,957	$0	$0	$0	$0	$0	$0	2022	2/2027	GG	No
L19155601	*ROBLA COMM PK RESTROOM IMP*	$835,043	$785,158	$0	$0	$0	$0	$0	2026	6/2027	GG	No
L19156400	**SOUTH NATOMAS COMMUNITY PARK EVENT SPACE**	$0	$0	$1,000,000	$0	$0	$0	$0	2026	12/2029	GG	Yes
L19156600	**SOUTH NATOMAS COMMUNITY PARK IMPROVEMENTS**	$525,942	$50,099	$0	$0	$0	$0	$0	2020	7/2028	GG	No
L19156900	**SOUTH NATOMAS COMMUNITY PARK-FITNESS EQUIPMENT**	$250,000	$248,533	$0	$0	$0	$0	$0	2025	12/2027	GG	No
L19162500	**SOUTHSIDE PARK IMPROVEMENTS**	$823,909	$44,172	$0	$0	$0	$0	$0	2023	12/2026	GG	No
L19164100	**STEVE JONES PK PLAYGROUND REP**	$512,445	$30,806	$0	$0	$0	$0	$0	2025		GG	No
L19164500	*STONE BEETLAND DEVELOPMENT*	$40,000	$20,594	$0	$0	$0	$0	$0	2026	6/2030	GG	No
L19167000	**SUTTER'S LANDING PARK PROGRAM**	$2,336,975	$1,614,258	$240,000	$240,000	$240,000	$240,000	$240,000	2002		GG	Yes
L19167007	*SUTTER'S LANDING - CONERGY*	$213,666	$164,295	$0	$0	$0	$0	$0	2014		GG	No
L19167019	*SUTTER'S LANDING FACILITY IMP*	$704,652	$595,274	$0	$0	$0	$0	$0	2019		GG	No
L19168400	**TANZANITE PARK FIELD LIGHTING**	$0	$0	$500,000	$0	$0	$0	$0	2026	12/2028	GG	Yes
L19168600	**RAY AND JUDY TRETHEWAY PARK PLAYGROUND**	$0	$0	$250,000	$0	$0	$0	$0	2026	12/2027	GG	Yes
L19169300	**TYRE NICHOLS SKATE PARK IMP**	$4,917	$1	$0	$0	$0	$0	$0	2024		GG	No
L19175300	*WESTSHORE PARK*	$2,647,385	$10,471	$0	$0	$0	$0	$0	2026	6/2027	GG	No
L19177300	*WILLOW PARK RENAMING*	$15,083	$15,083	$0	$0	$0	$0	$0	2026	6/2030	GG	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19190100	*ROBERTSON PARK RESTROOM REPLAC*	$885,977	$1,156	$0	$0	$0	$0	$0	2026	6/2027	GG	No
L19190300	**DEL PASO HEIGHTS SPORTS COMPLX**	$1,647,146	$577,311	$0	$0	$0	$0	$0	2020		GG	No
L19190301	*DEL PASO SPORT COM STAFF TIME*	$150,000	$266	$0	$0	$0	$0	$0	2020		GG	No
L19192100	**PARKS, PARKWAYS, & OPEN SPACES**	$17,622	$16,274	$0	$0	$0	$0	$0	2020	6/2028	GG	No
L19192106	*GRANITE DOG PARK LIGHTING*	$100,000	$7,932	$0	$0	$0	$0	$0	2020		GG	No
L19192108	*OKI PARK OPEN SPACE*	$425,000	$412,499	$0	$0	$0	$0	$0	2023		GG	No
L19192109	*OKI PARK RESTROOM REPAIRS*	$30,000	$30,000	$0	$0	$0	$0	$0	2026	6/2030	GG	No
L19196200	**MAMA MARKS PARK IMPROVEMENTS**	$1,399,504	$10,279	$0	$0	$0	$0	$0	2023		GG	No
L19208200	**WOOD PARK COMMUNITY GARDEN**	$644,304	$134	$0	$0	$0	$0	$0	2025		GG	No
L19300000	**CITYWIDE PARK IMPROVEMENT PROGRAM**	$0	$0	$500,000	$0	$0	$0	$0	2020		GG	Yes
L19300001	*N. NATOMAS AQUA CTR PROJ CONST*	$250,000	$246,955	$0	$0	$0	$0	$0	2020	6/2028	GG	No
L19300002	*RENFREE FIELD PHASE 1 DESIGN*	$4,376,550	$125,919	$0	$0	$0	$0	$0	2025	6/2028	GG	No
L19300003	*D5 MANGAN CLUBHOUSE*	$500,000	$500,000	$0	$0	$0	$0	$0	2021	6/2028	GG	No
L19300004	*D4 LAND PARK*	$619,070	$500,000	$0	$0	$0	$0	$0	2023	6/2028	GG	No
L19300005	*GRANITE REGIONAL PARK IMPROVEM*	$363,500	$98,212	$0	$0	$0	$0	$0	2022	6/2027	GG	No
L19300006	*D8 PANNELL CC IMP*	$500,000	$312,027	$0	$0	$0	$0	$0	2023		GG	No
L19300007	*D1-NNRP GREAT MEADOW*	$500,000	$447,932	$0	$0	$0	$0	$0	2023		GG	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19300008	*GRANITE REGIONAL PLAYGROUND IM*	$501,500	$1,126	$0	$0	$0	$0	$0	2024		GG	No
L19300009	*GRANITE DISC GOLF*	$85,000	$80,870	$0	$0	$0	$0	$0	2025		GG	No
L19300010	*DISTRICT 3 CW PARK IMPROVEMENT*	$250,000	$250,000	$0	$0	$0	$0	$0	2025		GG	No
L19301000	*LAND PARK DOG PARK PROJECT*	$200,000	$126,319	$0	$0	$0	$0	$0	2025		GG	No
L19703100	**PARK MAINTENANCE IRRI SYS 4727**	$2,497,481	$943	$0	$0	$0	$0	$0	2020		GG	No
L19703600	*GARCIA BEND PARK IMPROVEMENT*	$29,430	$6,716	$0	$0	$0	$0	$0	2026	6/2027	GG	No
L19706000	**MEASURE U PARK IMPROVEMENTS**	$3,658,403	$2,346,454	-$250,000	$0	$0	$0	$0	2013		GG	Yes
L19706044	*MU CITY CEMETERY SURVEY*	$514,698	$0	$0	$0	$0	$0	$0	2026		GG	No
L19706046	*MU CITYWIDE SIDEWALK REPAIRS*	$3,394,322	$89,604	$0	$0	$0	$0	$0	2026	7/2030	GG	No
L19706048	*MU JOHNSTON PK PIPE REPLACEMEN*	$304,980	$215	$0	$0	$0	$0	$0	2020		GG	No
L19706049	*MU BALLFIELD IMPROVEMENTS*	$1,777,457	$606,855	$0	$0	$0	$0	$0	2018		GG	No
L19706051	*MU PARK SAFETY SECURITY CAMERA*	$369,648	$55,623	$0	$0	$0	$0	$0	2019		GG	No
L19706057	*MU ALI YOUSSEFI SQUARE ICE SKATE RINK*	$100,000	$41,351	$0	$0	$0	$0	$0	2019		GG	No
L19706060	*MU COMMUNITY GARDENS*	$165,014	$30,701	$0	$0	$0	$0	$0	2020		GG	No
L19706061	*MU CLUNIE CENTER BATHROOM*	$25,000	$14,382	$0	$0	$0	$0	$0	2020		GG	No
L19706063	*MU CABRILLO POOL MEN RESTROOM*	$220,570	$220,337	$0	$0	$0	$0	$0	2020		GG	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19706065	*MU SUTTERS LANDING SKATE PARK*	$305,000	$0	$0	$0	$0	$0	$0	2023		GG	No
L19706066	*MU MCKINLEY PK TT EMERGENCY EX*	$48,000	$615	$0	$0	$0	$0	$0	2020		GG	No
L19706073	*MU CITYWIDE SPORTS CT RESURFAC*	$425,016	$104,787	$0	$0	$0	$0	$0	2023		GG	No
L19706074	*MU LAND PARK RESTROOM REPLACE*	$550,000	$2,599	$0	$0	$0	$0	$0	2023		GG	No
L19706075	*MU REITH PARK IMPROVEMENTS*	$217,563	$217,563	$0	$0	$0	$0	$0	2023		GG	No
L19706076	*PARK MAINTENANCE IRRIGATION UP*	$276,629	$0	$0	$0	$0	$0	$0	2023		GG	No
L19706077	*POND REPAIR AND REPLACEMENTS*	$156,845	$1	$0	$0	$0	$0	$0	2025		GG	No
L19706078	*PM - ELECTRICAL UPGRADES*	$0	$0	$0	$0	$0	$0	$0	2023		GG	No
L19706079	*PLAYGROUND REPAIR & MAINT*	$295,000	$10,446	$0	$0	$0	$0	$0	2023		GG	No
L19706080	**PM PARKING LOT IMPROVEMENTS**	$0	$0	$0	$0	$0	$0	$0	2023		GG	No
L19706081	*SOUTHSIDE BUILDING DEMO*	$107,505	$1	$0	$0	$0	$0	$0	2024		GG	No
L19706083	*SOUTHSIDE SEWER PIPE REPLACEME*	$15,244	$15,244	$0	$0	$0	$0	$0	2025		GG	No
L19706084	*URBAN FOREST GRANT*	$100,000	$58,039	$0	$0	$0	$0	$0	2025		GG	No
L19706085	*PROJECT MANAGEMENT DATABASE*	$200,000	$166,531	$0	$0	$0	$0	$0	2025		GG	No
L19706087	*LAND PARK CORP YARD IMP*	$76,661	$0	$0	$0	$0	$0	$0	2025		GG	No
L19706088	*WELL REPAIR AND MAINTENANCE*	$436,829	$77,438	$0	$0	$0	$0	$0	2025		GG	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19706089	*ROBERT BROOKINS CANOPY REPLACE*	$114,500	$4,834	$0	$0	$0	$0	$0	2025		GG	No
L19706090	*SAC N. MAINT/SFETY RESTORATION*	$250,000	$86,009	$0	$0	$0	$0	$0	2025		GG	No
L19706091	*GLEN HALL BALLFIELD RENOVATION*	$84,368	$1	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19706092	*SOFTBALL COMPLEX IRRIGATION IM*	$99,311	$89,122	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19706093	*ROBERTSON PK WADING POOL*	$200,000	$177,358	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19706094	*PIF NEXUS STUDY*	$150,000	$150,000	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19706095	*SIERRA 2 SHADE*	$300,000	$120,634	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19706096	*LEWIS PARK IMP*	$350,632	$4,618	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19706097	*DIXIEANNE PK PLAYGROUND SURFAC*	$150,000	$2,585	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19706098	*COLONIAL PARK RESTROOM*	$50,000	$49,857	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19706099	*ROBLA PK BALLFIELD RENOVATION*	$100,000	$93,516	$0	$0	$0	$0	$0	2026		GG	No
L19706500	**CITYWIDE POOL ASSESSMENT/REPAIR PROGRAM**	$1,422,034	$891,476	-$400,000	$0	$0	$0	$0	2017		GG	Yes
L19706502	*OKI PARK POOL REPAIRS*	$35,174	$9,127	$0	$0	$0	$0	$0	2017		GG	No
L19706504	*CITYWIDE POOL REPAIR-MANGAN*	$539,946	$3,222	$0	$0	$0	$0	$0	2026		GG	No
L19706506	*CITYWIDE POOL REPAIR-TAHOE*	$285,567	$0	$0	$0	$0	$0	$0	2022		GG	No
L19706507	*CITYWIDE POOL REPAIR-GLENNHALL*	$316,650	$405	$0	$0	$0	$0	$0	2026		GG	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19706508	*CITYWIDE POOL REPAIR-PANNELL*	$267,135	$45,669	$0	$0	$0	$0	$0	2019		GG	No
L19706509	*CITYWIDE POOL REPAIR-CLUNIE*	$1,213,700	$3,851	$0	$0	$0	$0	$0	2022		GG	No
L19706512	*SOUTHSIDE PARK POOL REPAIRS*	$1,610,046	$498,653	$0	$0	$0	$0	$0	2023		GG	No
L19706513	*NNCCAC - POOL REPAIRS*	$74,300	$6,670	$0	$0	$0	$0	$0	2024		GG	No
L19706514	*CITYWIDE POOL REPAIR - PANNELL*	$570,000	$92,902	$0	$0	$0	$0	$0	2024		GG	No
L19706515	*CITYWIDE POOL REPAIR - DOYLE*	$385,000	$16,186	$0	$0	$0	$0	$0	2024		GG	No
L19706516	*SHADE STRUCTURES VARIOUS POOLS*	$35,000	$1,633	$0	$0	$0	$0	$0	2025		GG	No
L19707000	*Z'BERG PARK SIGN AND MINOR IMP*	$12,000	$1,947	$0	$0	$0	$0	$0	2026		GG	No
L19800200	**RECREATION FACILITY IMPROVEMENTS**	$3,156,377	$3,156,377	$400,000	$0	$0	$0	$0	2017		GG	Yes
L19800201	*FACILITY IMP-CAMP SACRAMENTO*	$693,641	$97,933	$0	$0	$0	$0	$0	2022		GG	No
L19800202	*FACILITY IMP-HART SENIOR CENTER*	$846,112	$349,604	$0	$0	$0	$0	$0	2022		GG	No
L19800204	*FACILITY IMP-MEADOWVIEW COMMUNITY CENTER*	$150,923	$75,000	$0	$0	$0	$0	$0	2022		GG	No
L19800205	*FACILITY IMP-NATOMAS*	$480,617	$74,020	$0	$0	$0	$0	$0	2020		GG	No
L19800206	*FACILITY IMP-OAK PARK COMMUNITY CENTER*	$453,041	$5,460	$0	$0	$0	$0	$0	2020		GG	No
L19800211	*FACILITY IMP-ACCESS LEISURE*	$213,145	$1,099	$0	$0	$0	$0	$0	2020		GG	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19800213	*FACILITY IMP-SACRAMENTO SFTBAL*	$316,540	$29,690	$0	$0	$0	$0	$0	2020		GG	No
L19800216	*FACILITY IMP-ROBERTSON CC*	$439,306	$1,994	$0	$0	$0	$0	$0	2026		GG	No
L19800220	*CENTER ACTIVE NET-SUPPORT*	$30,000	$949	$0	$0	$0	$0	$0	2019		GG	No
L19800221	*CCTV PROJECTS*	$106,637	$17,669	$0	$0	$0	$0	$0	2020		GG	No
L19800225	*FACILITY IMP - MUSCO LIGHTING*	$46,719	$0	$0	$0	$0	$0	$0	2022		GG	No
L19800228	*PUBLIC COUNTER IMPRVMTS @ 7 CC*	$102,565	$411	$0	$0	$0	$0	$0	2023		GG	No
L19800229	*WIFI ACCESS & IMPROVMENTS*	$49,188	$3,122	$0	$0	$0	$0	$0	2023		GG	No
L19800234	*28TH&B SKATE-URBAN ART PARK*	$80,000	$76,204	$0	$0	$0	$0	$0	2024		GG	No
L19800235	*CTRS K2 BADGING UPGRADES*	$200,000	$200,000	$0	$0	$0	$0	$0	2024		GG	No
L19800236	*FACILITY IMP - BELLE COOLEDGE*	$202,000	$190,444	$0	$0	$0	$0	$0	2024		GG	No
L19800237	*FACILITY IMP - EQUIPMENT REFRE*	$200,000	$170,459	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19800238	*CW-CAMP SACRAMENTO CABINS*	$350,000	$350,000	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19800239	*CW-CAMP SACRAMENTO WATER*	$150,000	$150,000	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19800240	*JOHNSTON CC IMPROVEMENTS*	$200,000	$200,000	$0	$0	$0	$0	$0	2026	6/2030	GG	No
L19800241	*FACILITY IMP-WOODLAKE CLUBHO*	$45,000	$45,000	$0	$0	$0	$0	$0	2026	6/2030	GG	No
L19803500	**4TH "R" DEFERRED MAINT PROGRAM**	$149,600	$143,607	$0	$0	$0	$0	$0	2019		GG	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19803501	*HOLLYWOOD PARK DEFERRED MAINT*	$26,318	$1,834	$0	$0	$0	$0	$0	2019		GG	No
L19803504	*WITTER RANCH DEFERRED MAINT*	$37,090	$0	$0	$0	$0	$0	$0	2019		GG	No
L19803506	*DIDION 4TH R DEFERRED MAINT*	$57,759	-$496	$0	$0	$0	$0	$0	2019		GG	No
L19803507	*HERON 4TH R DEFERRED MAINT*	$94,047	$25,743	$0	$0	$0	$0	$0	2020		GG	No
L19803508	*BANCROFT 4TH R DEFERRED MAINT*	$111,894	$45,290	$0	$0	$0	$0	$0	2026		GG	No
L19803509	*PHOEBE HEARST DEFERRED MAINT.*	$37,911	$1,161	$0	$0	$0	$0	$0	2022		GG	No
L19803511	*NATOMAS PK 4TH R DEF MAINT*	$60,961	$7,628	$0	$0	$0	$0	$0	2026		GG	No
L19803513	*ERLEWINE 4TH R DEF MAINT*	$5,103	$0	$0	$0	$0	$0	$0	2021		GG	No
L19803515	*SUTTERVILLE DEFERRED MAINT*	$46,471	$0	$0	$0	$0	$0	$0	2022		GG	No
L19803516	*SEQUOIA 4TH R DEFERRED MAINT*	$524	$1	$0	$0	$0	$0	$0	2024		GG	No
L19803517	*TWO RIVERS 4TH R DEFERRED MAIN*	$524	$1	$0	$0	$0	$0	$0	2024		GG	No
L19803518	*CROCKER 4TH R DEFERRED MAINT*	$52,753	$28,002	$0	$0	$0	$0	$0	2024		GG	No
L19803519	*WENZEL 4TH R DEF MAINT*	$6,575	$3,579	$0	$0	$0	$0	$0	2025		GG	No
L19803520	*PASO VERDE 4TH R DEFERRED MAIN*	$40,000	$39,387	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19804100	**RCIF LONG-TERM CAPITAL IMPROVEMENT PROGRAM**	$203,909	$15,900	$0	$0	$0	$0	$0	2009		GG	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19806000	**GRANITE ALL WEATHER FIELD PROGRAM**	$2,414,047	$1,790,422	$0	$0	$0	$0	$0	2017		GG	No
L19809000	**GARDENLAND PARK PSIP TIER III**	$257,718	$131,834	-$131,835	$0	$0	$0	$0	2020		GG	Yes
L19900300	**PARKS & RECREATION RESERVATION SYSTEM PROGRAM**	$247,910	$1,485	-$1,485	$0	$0	$0	$0	2005		GG	Yes
L19911200	**ROBERT T MATSUI WATERFRONT MASTER PLAN & PROGRAM**	$1,210,381	$753	$0	$0	$0	$0	$0	2021		GG	No
L19911201	*MATSUI HANAMI LINE*	$3,883,428	$90,610	$0	$0	$0	$0	$0	2025		GG	No
L19911202	*MATSUI ARTWORK*	$399,030	$27,717	$0	$0	$0	$0	$0	2024		GG	No
L19911300	*D5 CDBG MANGAN & CHORLEY PK IM*	$471	$0	$0	$0	$0	$0	$0	2026	6/2027	GG	No
L19911301	*CHORLEY PARK IMPROVEMENTS*	$253,155	$305	$0	$0	$0	$0	$0	2024		GG	No
L19911400	*D6 CDBG MEDIAN, NUNN, CAMELIA*	$8,446	$1	$0	$0	$0	$0	$0	2026	6/2027	GG	No
L19911401	*CAMELLIA PARK IMPROVEMENTS*	$171,277	$69	$0	$0	$0	$0	$0	2024		GG	No
L19911402	*NUNN PARK IMPROVEMENTS*	$305,097	$12,961	$0	$0	$0	$0	$0	2025		GG	No
L19911600	**THELMA HAWK PARK**	$1,105,000	$276,268	$0	$0	$0	$0	$0	2022	12/2026	GG	No
L19911700	**SUTTER'S LANDING PK-HSRI**	$0	$0	$0	$0	$0	$0	$0	2024		GG	No
L19911701	*SLP SITE AMENITIES PLAN*	$253,900	$3,525	$0	$0	$0	$0	$0	2024		GG	No
L19911702	*SLP-CONC/REST/MULTI BLDG*	$3,050,000	$1,737,641	$0	$0	$0	$0	$0	2024		GG	No
L19911703	*SLP-PUBLIC ART MURAL*	$75,000	$0	$0	$0	$0	$0	$0	2026		GG	No
L19911704	*SLP-SKATE PARK IMPROV*	$300,000	$176	$0	$0	$0	$0	$0	2023		GG	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19911800	**DEL PASO REG PK-SOFTBALL COMPL**	$765,000	$167,594	$0	$0	$0	$0	$0	2024		GG	No
L19911900	**MCCLATCHY PK-BASEBALL IMP**	$279,553	$0	$0	$0	$0	$0	$0	2025		GG	No
L19912000	**AIRPORT PK-BASEBALL IMP**	$334,938	$37	$0	$0	$0	$0	$0	2024		GG	No
L19912100	*NINOS PARK IMPROVEMENTS*	$239,926	-$401	$0	$0	$0	$0	$0	2025		GG	No
L19912101	*NINOS PLAYGROUND IMP*	$320,060	$55,625	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19912200	*NORTH POINTE PARK IMPROVEMENTS*	$325,406	$86,145	$0	$0	$0	$0	$0	2025		GG	No
L19912300	**SIM PARK IMP**	$405,000	$38,197	$0	$0	$0	$0	$0	2025		GG	No
L19912600	**CROCKER PARK IMP**	$2,100,000	$1,896,891	$0	$0	$0	$0	$0	2025		GG	No
L19912700	*GARCIA BEND SOCCER FIELD IMP*	$1,525,840	$1,401,769	$0	$0	$0	$0	$0	2025		GG	No
L19912900	*24TH STREET BYPASS FITNESS EQU*	$220,000	$34,405	$0	$0	$0	$0	$0	2025		GG	No
L19913000	*SLP RIVER ACCESS TRAIL*	$1,000,000	$112,614	$0	$0	$0	$0	$0	2026		GG	No
L19913100	*ARGONAUT PARK IMPROVEMENTS*	$0	-$602	$0	$0	$0	$0	$0	2025		GG	No
L19913200	*EARL WARREN PARK RESTROOM*	$550,000	$523,012	$0	$0	$0	$0	$0	2025		GG	No
L19913300	*SHOREBIRD PARK IMP*	$170,000	$67,547	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19913400	*FONG RANCH PARK IMP*	$170,000	$24,152	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19913500	*SAN JUAN RESERVIOR PARK IMP*	$60,000	$51,318	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19913600	*TAHOE PARK IMP*	$67,800	$1,124	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19913700	*MANGAN PARK IMP*	$420,000	$386,681	$0	$0	$0	$0	$0	2026	6/2029	GG	No
L19920000	**ART IN PUBLIC PLACES PROGRAM**	$0	$0	$10,000	$0	$0	$0	$0	2023		GG	Yes

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
L19920100	**PA1 - ART IN PUBLIC PLACES (APP) PROGRAM**	$163,124	$119,201	$20,000	$0	$0	$0	$0	2012		GG	Yes
L19920200	**PA2 - ART IN PUBLIC PLACES (APP) PROGRAM**	$48,023	$48,023	$0	$0	$0	$0	$0	2017		GG	No
L19920300	**PA3 - ART IN PUBLIC PLACES (APP) PROGRAM**	$38,350	$34,204	$0	$0	$0	$0	$0	2012		GG	No
L19920400	**PA4 - ART IN PUBLIC PLACES (APP) PROGRAM**	$38,696	$11,143	$600	$0	$0	$0	$0	2012		GG	Yes
L19920402	*PA4 - APP: WOODBINE PARK*	$5,000	$5,000	$0	$0	$0	$0	$0	2023		GG	No
L19920403	*PA4 - APP PANNELL KINETIC ART*	$141,278	$1,437	$0	$0	$0	$0	$0	2026		GG	No
L19920500	**PA5 - ART IN PUBLIC PLACES (APP) PROGRAM**	$60,653	$60,653	$0	$0	$0	$0	$0	2012		GG	No
L19920600	**PA6 - ART IN PUBLIC PLACES (APP) PROGRAM**	$130,594	$130,594	$0	$0	$0	$0	$0	2012		GG	No
L19920700	**PA7 - ART IN PUBLIC PLACES (APP) PROGRAM**	$8,420	$8,420	$8,860	$0	$0	$0	$0	2012		GG	Yes
L19920800	**PA8 - ART IN PUBLIC PLACES (APP) PROGRAM**	$72,260	$55,238	$0	$0	$0	$0	$0	2012		GG	No
L19920900	**PA9 - ART IN PUBLIC PLACES (APP) PROGRAM**	$105,305	$95,927	$30,000	$0	$0	$0	$0	2012		GG	Yes
L19921000	**PA10 - ART IN PUBLIC PLACES (APP) PROGRAM**	$670,633	$667,533	$44,000	$0	$0	$0	$0	2015		GG	Yes
L19921006	*PA10 - APP: NNCCAC*	$504,000	$66,358	$0	$0	$0	$0	$0	2020	6/2030	GG	No
M17100000	**COMMUNITY CENTER IMPROVEMENTS PROGRAM**	$3,035,618	$1,237,173	$400,000	$775,000	$325,000	$325,000	$325,000	1994		FF	Yes
M17100002	*CONVCTR ELEVATOR MODERNIZATION*	$756,441	$38,107	$0	$0	$0	$0	$0	2026		FF	No
M17100100	**CONVENTION CENTER COMPLEX RENOVATION PROJECT**	$7,238,506	$15,869	$0	$0	$0	$0	$0	2017	6/2027	FF	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17100101	*CONVENTION CENTER EXPANSION PROGRAM*	$233,916,586	-$775,538	$0	$0	$0	$0	$0	2018	6/2027	FF	No
M17100102	*COMMUNITY CENTER THEATER RENOVATION PROGRAM*	$123,223,332	$732,989	$0	$0	$0	$0	$0	2018	6/2027	FF	No
M17100103	*MEMORIAL AUDITORIUM UPGRADE PROGRAM*	$16,848,384	$1,112,690	$0	$0	$0	$0	$0	2019		FF	No
M17100104	*APP-SCC COMPLEX RENOVATION*	$3,900,000	$1,002,825	$0	$0	$0	$0	$0	2019	6/2030	FF	No
M17100105	*MA SIDEWALK IMPROVEMENTS PRJCT*	$2,522,797	$1,506,515	$0	$0	$0	$0	$0	2024		FF	No
M17100106	*SODEXO REMAINING INVESTMENT*	$0	$0	$0	$0	$0	$0	$0	2025		FF	No
M17100300	**CONVENTION CENTER AUDIO-VISUAL IMPROVEMENTS PROGRAM**	$319,053	$33,115	$0	$0	$0	$0	$0	2001		FF	No
M17100500	**CONVENTION CENTER CHILLER UPGRADE PROGRAM**	$312,000	$119	$200,000	$350,000	$350,000	$25,000	$25,000	2003		FF	Yes
M17100700	**COMMUNITY CENTER SECURITY SYSTEM PROGRAM**	$565,000	$44,806	$50,000	$25,000	$0	$25,000	$0	2004		FF	Yes
M17101000	**MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM**	$9,416,823	$578,684	$350,000	$450,000	$350,000	$350,000	$125,000	2025		FF	Yes
M17101500	**CONVENTION CENTER CARPET REPLACEMENT**	$150,000	$150,000	$250,000	$250,000	$250,000	$250,000	$250,000	2015		FF	Yes
M17101600	**CONVENTION CENTER DURABLE EQUIPMENT REPLACEMENT PROGRAM**	$395,000	$1,384	$75,000	$75,000	$25,000	$0	$25,000	2015		FF	Yes
M17101800	**PERFORMING ARTS CENTER IMPROVEMENTS PROGRAM**	$4,885,794	$4,478,433	$775,000	$775,000	$775,000	$775,000	$775,000	2020		FF	Yes
M17101900	**BALLROOM B HVAC & LIGHTING SYS**	$4,500,000	$1,194,622	$0	$0	$0	$0	$0	2024	6/2027	FF	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
M17500000	**HARBOR DREDGING PROGRAM**	$2,503,553	$25,920	$180,000	$0	$0	$0	$0	2009		FF	Yes
M17500001	*MILLER PARK RAMP IMPROVEMENTS*	$350,000	$223,437	$0	$0	$0	$0	$0	2025	2/2027	FF	No
M17500400	**MARINA IMPROVEMENTS PROGRAM**	$611,216	$210,099	$70,000	$120,000	$120,000	$120,000	$120,000	2013		FF	Yes
M17500411	*DOCK MAINTENANCE AND IMPROVEMENTS*	$110,000	$10,000	$0	$0	$0	$0	$0	2026	6/2027	FF	No
M17600500	**FLORIN RD. BEAUTIFICATION**	$1,122,173	$21,185	$0	$0	$0	$0	$0	2023		FF	No
M17700000	**OLD SACRAMENTO SERVICE COURTS & SUPPORT FACILITIES PROGRAM**	$969,949	$494,575	$0	$0	$0	$0	$0	2001		FF	No
M17700001	*SERVICE COURT 11 REMODEL*	$100,000	$100,000	$0	$0	$0	$0	$0	2023		FF	No
M17700100	**OLD SACRAMENTO DISTRICT IMPROVEMENTS PROGRAM**	$1,353,341	$312,311	$0	$0	$0	$0	$0	2008		FF	No
M17700102	*OLD SAC CHILDRENS PLAY AREA*	$1,124,559	$863,660	$0	$0	$0	$0	$0	2026	6/2027	FF	No
M17700200	**MCCLELLAN PARK ARCHIVES SHELV**	$1,378,846	$659,246	$0	$0	$0	$0	$0	2025		FF	No
R15078400	**URBAN FOREST ENHANCEMENT PROGRAM**	$1,597,107	$870,803	$0	$0	$0	$0	$0	2013		HH	No
R15188500	**TREE PLANTING AND REPLACEMENT PROGRAM**	$599,176	$599,176	$120,000	$120,000	$120,000	$120,000	$120,000	2025		HH	Yes
R15188515	*PLANTER ENHANCEMENT PROGRAM*	$750,000	$50,410	$0	$0	$0	$0	$0	2023		HH	No
R15200000	**TRANSPORTATION CORRIDOR PROGRAM**	$23,873,382	$23,873,382	$15,139,685	$14,800,560	$14,800,560	$14,800,560	$14,800,560	2019		HH	Yes
R15200025	*FLORIN PERKINS REHABILITATION*	$793,000	$472,868	$0	$0	$0	$0	$0	2022	6/2029	HH	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15200031	*FRANKLIN BLVD REHABILITATION*	$5,598,468	$925,592	$0	$0	$0	$0	$0	2023	6/2027	HH	No
R15200032	*T STREET REHABILITATION*	$1,309,028	$218,122	$0	$0	$0	$0	$0	2023	12/2028	HH	No
R15200033	*ELVAS AVE REHABILITATION*	$550,000	$314,123	$0	$0	$0	$0	$0	2023	12/2028	HH	No
R15200035	*CARLSON DRIVE REHABILITATION*	$170,000	$88,685	$0	$0	$0	$0	$0	2024	12/2026	HH	No
R15200036	*COUNTY SHARED OVERLAY PHASE 2*	$1,509,054	$0	$0	$0	$0	$0	$0	2025	12/2028	HH	No
R15200800	**PAVEMENT MANAGEMENT APPLICATION UPDATE PROGRAM**	$1,247,675	$577,615	$175,000	$175,000	$175,000	$175,000	$175,000	2019		HH	Yes
R15210000	**TRANSPORTATION CORRIDOR PROGRAM**	$5,348,573	$5,345,537	$1,168,000	$0	$0	$0	$0	2020		HH	Yes
R15210023	*FY21 CURB, GUTTER & SW REPAIRS*	$347,000	$92,913	$0	$0	$0	$0	$0	2022	6/2027	HH	No
R15210026	*BROADWAY VISION ZERO*	$1,322,000	$325,191	$0	$0	$0	$0	$0	2022	7/2027	HH	No
R15212300	**BRIDGE & FLOODGATE MAINTENANCE PROGRAM FY2021**	$263,592	$112,296	$0	$0	$0	$0	$0	2020		HH	No
R15212800	**WORK MANAGEMENT SYSTEM PROGRAM - STREETS AND FACILITIES**	$243,426	$89,143	$60,000	$60,000	$60,000	$60,000	$60,000	2020		HH	Yes
R15212900	**CITATION I-5 IMPROVEMENTS**	$420,000	$53,982	$0	$0	$0	$0	$0	2020	6/2027	HH	No
R15222200	**BRIDGE MAINTENANCE PROGRAM**	$397,047	$397,047	$3,100,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	2021		HH	Yes
R15222201	*CONCRETE BRIDGE REPAIRS PROGRAM*	$275,000	$87,485	$0	$0	$0	$0	$0	2022		HH	No
R15222202	*LA MANCHA BRIDGE REPAIRS*	$489,416	$41,615	$0	$0	$0	$0	$0	2023	6/2027	HH	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
R15222209	*WATT AVE AT ARCADE CREEK BRIDGE SCOUR REPAIR*	$1,291,000	$1,022,399	$0	$0	$0	$0	$0	2026	4/2027	HH	No
R15222210	*TANGERINE BRIDGE AT ELDER CREEK*	$200,000	$198,708	$0	$0	$0	$0	$0	2026	12/2026	HH	No
R15222211	*I ST BRIDGE RAILING REPAIR*	$366,000	$22,602	$0	$0	$0	$0	$0	2026	8/2026	HH	No
R15222212	*ROSEVILLE ROAD GUARDRAIL PH2*	$1,000,000	$833,915	$0	$0	$0	$0	$0	2026	9/2027	HH	No
R15222300	**FLOODGATE MAINTENANCE PROGRAM**	$1,190,872	$1,190,872	$0	$0	$0	$0	$0	2023		HH	No
R15235000	**FLORIN DEPOT INDUSTRIAL PARK**	$569,000	$569,000	$0	$0	$0	$0	$0	2022	7/2027	HH	No
R15235100	**DROUGHT TOLERANT LANDSCAPE REPLACEMENT**	$2,994,844	$2,030,880	$0	$0	$0	$0	$0	2022	6/2030	HH	No
R15235101	*21ST AVENUE MEDIAN PROJECT*	$785,000	$279,294	$0	$0	$0	$0	$0	2023	6/2027	HH	No
R15263000	**STREET AND ALLEY REPAIR PROGRAM**	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	$450,000	2025		HH	Yes
S15101300	**TRAFFIC OPERATIONS CENTER PROGRAM**	$1,130,927	$938,646	$330,000	$330,000	$330,000	$330,000	$330,000	2010		HH	Yes
S15101301	*SIGNAL TIMING PLANNING PROGRAM*	$1,615,867	$161,233	$0	$0	$0	$0	$0	2015		HH	No
S15101350	*TOC (TRAFFIC OPERATIONS CENTER) SYSTEM OPERATIONS PROGRAM*	$1,005,000	$166,565	$0	$0	$0	$0	$0	2015		HH	No
S15101351	*SIGNAL SYSTEM EQUIPMENT PROGRAM*	$852,000	$96,381	$0	$0	$0	$0	$0	2017		HH	No
S15101352	*SIGNAL SYSTEM INFRASTRUCTURE-CONTRACTOR PROGRAM*	$326,325	$26,968	$0	$0	$0	$0	$0	2015		HH	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15101353	*SIGNAL SYSTEM INFRASTRUCTURE- CITY FORCES PROGRAM*	$93,000	$24,423	$0	$0	$0	$0	$0	2015		HH	No
S15101354	*TRAFFIC SIGNALS-MONITOR/ADJUST: FAIR SHARE CONTRIBUTIONS PROGRAM*	$196,100	$84,773	$0	$0	$0	$0	$0	2019		HH	No
S15114100	**TRAFFIC SIGNAL SAFETY PROGRAM**	$458,129	$141,538	$0	$0	$0	$0	$0	2018		HH	No
S15120500	**ACTIVE TRANSPORTATION SAFETY PROGRAM**	$2,432,019	$1,478,450	$350,000	$350,000	$350,000	$350,000	$350,000	2020		HH	Yes
S15120508	*INTERSECTION SAFETY PROJECT*	$390,463	$63,680	$0	$0	$0	$0	$0	2019	12/2026	HH	No
S15120510	*FONG RANCH ROAD PED CROSSING*	$290,000	$205,534	$0	$0	$0	$0	$0	2023	6/2027	HH	No
S15120511	*PED CROSSING ENHANCEMENTS-2025*	$1,258,000	$1,077,008	$0	$0	$0	$0	$0	2025	12/2026	HH	No
S15120512	*BICYCLING SAFETY IMPROVEMENTS*	$500,000	$354,306	$0	$0	$0	$0	$0	2025	12/2026	HH	No
S15120513	*AB413 PARKING RESTRICTIONS*	$250,000	$237,838	$0	$0	$0	$0	$0	2026	12/2027	HH	No
S15121800	**STREETLIGHT/COPPER WIRE REPAIR PROGRAM**	$2,703,677	$81,498	$354,000	$354,000	$354,000	$354,000	$354,000	2012		HH	Yes
S15132400	**GUARDRAIL REPLACEMENT PROGRAM**	$659,028	$43,447	$50,000	$50,000	$50,000	$50,000	$50,000	2012		HH	Yes
S15132700	**TRAFFIC SIGNAL EQUIPMENT UPGRADE PROGRAM**	$2,492,934	$54,415	$150,000	$150,000	$150,000	$150,000	$150,000	2015		HH	Yes
S15133400	**STREET LIGHT RELAMP AND REFURBISHMENT PROGRAM**	$2,672,945	$81,866	$157,120	$157,120	$157,120	$157,120	$157,120	2012		HH	Yes

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15184100	**VISION ZERO SAFETY PROGRAM**	$2,730,247	$2,567,245	$1,070,000	$1,070,000	$1,070,000	$1,070,000	$1,070,000	2026		HH	Yes
S15184111	*TRAFFIC CALMING MAINTENANCE PROGRAM*	$588,000	$225,485	$0	$0	$0	$0	$0	2022		HH	No
S15184113	*TRAFFIC SIGNAL OPERATION MANUAL*	$150,000	$194	$0	$0	$0	$0	$0	2022	6/2027	HH	No
S15184116	*PEDESTRIAN CROSSING TREATMENTS PROGRAM*	$1,200,000	$234,115	$0	$0	$0	$0	$0	2025		HH	No
S15184119	*STREET DESIGN STANDARDS UPDATE*	$800,000	$188,204	$0	$0	$0	$0	$0	2023	12/2026	HH	No
S15184120	*AB 43 SPEED LIMIT UPDATE*	$200,000	$20,342	$0	$0	$0	$0	$0	2023	12/2026	HH	No
S15184123	*VISION ZERO ACTION PLAN UPDATE*	$700,000	$49,199	$0	$0	$0	$0	$0	2024	12/2026	HH	No
S15184124	*MINI-ROUNDABOUT IMPLEMENTATION*	$100,000	$30,808	$0	$0	$0	$0	$0	2025	6/2027	HH	No
S15184125	*PROJECT DELIVERY MANUAL AND DESIGN PROCEDURES MANUAL UPDATES*	$199,999	$190,511	$0	$0	$0	$0	$0	2025	6/2027	HH	No
S15184126	*2024/25 SPEED LUMPS*	$352,500	$225,204	$0	$0	$0	$0	$0	2025	12/2026	HH	No
S15184127	*NORTHGATE PILOT PROJECT*	$50,000	$14,465	$0	$0	$0	$0	$0	2025	7/2027	HH	No
S15184128	*TAHOE PARK SAFETY IMPROVEMENTS*	$75,000	$73,365	$0	$0	$0	$0	$0	2026	10/2026	HH	No
S15201700	**TRANSPORTATION MASTER PLAN**	$1,014,000	$133,096	$0	$0	$0	$0	$0	2019	6/2027	HH	No
S15245700	**CITY RAILWAY QUIET ZONES PROGRAM**	$549,000	$468,280	$250,000	$250,000	$250,000	$250,000	$250,000	2023		HH	Yes
S15263200	**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM**	$1,650,000	$1,504,873	$306,152	$306,152	$306,152	$306,152	$306,152	2025		HH	Yes

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
S15265800	**TRAFFIC SAFETY RESPONSE PROGRAM**	$2,558,616	$2,510,666	$2,600,000	$2,600,000	$2,600,000	$2,600,000	$2,600,000	2025		HH	Yes
S18160100	**CENTRAL CITY WAYFINDING**	$186,328	$106,004	-$106,004	$0	$0	$0	$0	2016	8/2027	HH	Yes
T15007200	**STATE AND FEDERAL GRANT MATCH PROGRAM**	$8,186,460	$8,186,460	$2,500,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2021		HH	Yes
T15008700	**GRANITE PARK TRANSPORTATION MITIGATION**	$1,258,236	$470,381	$0	$0	$0	$0	$0	2012	6/2027	HH	No
T15008800	**NORTH NATOMAS FREEWAY MONITORING PROGRAM**	$316,635	$51,659	$11,500	$11,500	$11,500	$11,500	$11,500	2015		HH	Yes
T15029000	**INTERMODAL TRANSPORTATION FACILITY**	$5,139,249	$457,392	$6,569,000	$0	$0	$0	$0	2001	12/2028	HH	Yes
T15029060	*INTERMODAL PHASE 3 PLANNING*	$9,538,119	$4,598,085	$0	$0	$0	$0	$0	2020	12/2030	HH	No
T15029062	*SVS GOVERNANCE*	$2,000,000	$653,652	$0	$0	$0	$0	$0	2022	6/2027	HH	No
T15029063	*H STREET CYCLE TRACK TO SVS*	$1,050,000	$346,150	$0	$0	$0	$0	$0	2024	12/2029	HH	No
T15029064	*SVS-RAILYARDS NORTH ENTRANCE*	$3,254,000	$3,231,833	$0	$0	$0	$0	$0	2024	12/2027	HH	No
T15029065	*SVS REGIONAL BUS HUB-NEPA*	$989,000	$229,702	$0	$0	$0	$0	$0	2024	6/2027	HH	No
T15029066	*SVS PROJECT COORDINATION PLAN*	$170,000	$164,655	$0	$0	$0	$0	$0	2024	6/2027	HH	No
T15029071	*SVS REGIONAL BUS STOPS*	$2,184,724	$1,602,598	$0	$0	$0	$0	$0	2024	12/2027	HH	No
T15029072	*SVS REGIONAL BUS LAYOVER FACILITY*	$25,000	$21,612	$0	$0	$0	$0	$0	2024	12/2028	HH	No
T15036300	**FRUITRIDGE ROAD STREETSCAPE ENHANCEMENTS**	$733,439	$38,092	$2,571,000	$0	$0	$0	$0	2015	11/2027	HH	Yes
T15036301	*FRUITRIDGE ROAD IMPROVEMENTS*	$1,281,926	$207,811	$0	$0	$0	$0	$0	2023	12/2026	HH	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15036302	*FRUITRIDGE RD IMPROVEMENTS PH2*	$999,999	$723,579	$0	$0	$0	$0	$0	2025	11/2027	HH	No
T15046100	**NORTHGATE BOULEVARD STREETSCAPE TW56**	$42,574	$0	$0	$0	$0	$0	$0	2009	6/2027	HH	No
T15046102	*NORTHGATE FENCE REPAIR*	$2,403,120	$1,858,762	$0	$0	$0	$0	$0	2020	6/2027	HH	No
T15087700	**DOWNTOWN TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROGRAM**	$387,838	$0	$0	$0	$0	$0	$0	2008		HH	No
T15095200	**RIO LINDA BOULEVARD AND MAIN AVENUE BRIDGE**	$11,384,669	$409,836	$0	$0	$0	$0	$0	2016	12/2027	HH	No
T15095201	*RIO LINDA BOULEVARD & MAIN AVENUE BRIDGE- PLANT ESTABLISHMENT*	$150,348	$8,076	$0	$0	$0	$0	$0	2020	12/2027	HH	No
T15100900	**ALLEY ABATEMENT PROGRAM**	$1,525,685	$42,581	$90,000	$90,000	$90,000	$90,000	$90,000	2011		HH	Yes
T15103200	**NEIGHBORHOOD STREET LIGHT REPLACEMENT PROGRAM THRU FY25**	$2,288,347	$0	$0	$0	$0	$0	$0	2010		HH	No
T15136000	**I STREET BRIDGE REPLACEMENT**	$31,168,925	$2,289,885	$0	$0	$0	$0	$0	2014	12/2031	HH	No
T15140100	**CAPITAL GRANT PREPARATION PROGRAM**	$2,722,425	$191,415	$200,000	$200,000	$200,000	$200,000	$200,000	2026		HH	Yes
T15142100	**HOLLOW SIDEWALK MONITORING PROGRAM**	$488,776	$15,426	$245,000	$60,000	$60,000	$260,000	$60,000	2013		HH	Yes
T15145300	**AUBURN BOULEVARD BRIDGE REPLACEMENT**	$16,037,900	$1,785,136	$0	$0	$0	$0	$0	2015	6/2027	HH	No
T15165100	**RICHARDS BOULEVARD / I-5 INTERCHANGE**	$6,213,862	$1,350,732	$0	$0	$0	$0	$0	2015	12/2026	HH	No
T15165500	**FRANKLIN BOULEVARD COMPLETE STREET**	$25,793,386	$5,825,321	$0	$0	$0	$0	$0	2017	12/2026	HH	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15165501	*FRANKLIN BOULEVARD COMPLETE STREET SEGMENT 1*	$1,445,362	$1,141	$0	$0	$0	$0	$0	2022	12/2026	HH	No
T15165502	*FRANKLIN BOULEVARD COMPLETE STREET SEGMENT 2*	$2,321,600	$569,933	$0	$0	$0	$0	$0	2022	12/2026	HH	No
T15175100	**CAPITOL MALL REVITALIZATION**	$1,050,000	$106,196	$0	$0	$0	$0	$0	2017	12/2026	HH	No
T15180400	**ACTIVE TRANSPORTATION PROGRAM**	$5,725,531	$5,378,500	$1,260,000	$1,260,000	$1,260,000	$2,010,000	$2,010,000	2022		HH	Yes
T15180402	*MARKED CROSSWALK IMPROVEMENTS*	$507,782	$196,025	$0	$0	$0	$0	$0	2023	12/2026	HH	No
T15180403	*BIKEWAY DELINEATOR PILOT*	$446,465	$257,110	$0	$0	$0	$0	$0	2023	12/2026	HH	No
T15180406	*BICYCLE DETECTION PROGRAM*	$540,000	$82,290	$0	$0	$0	$0	$0	2023		HH	No
T15180409	*TRANSPORTATION DEMAND MANAGEMENT UPDATE*	$250,000	$29,646	$0	$0	$0	$0	$0	2023	6/2028	HH	No
T15180413	*ACTIVE TRANSPORTATION EDUCATION PROGRAM*	$120,000	$79,268	$0	$0	$0	$0	$0	2023		HH	No
T15180415	*L & N STREETS BIKEWAY GAP CLOSURES*	$1,200,000	$367,236	$0	$0	$0	$0	$0	2024	12/2027	HH	No
T15180416	*BIKEWAY SEPARATION TREATMENTS*	$255,000	$50,415	$0	$0	$0	$0	$0	2024	6/2027	HH	No
T15180417	*HOWE AVE TRANSPORTATION VISION ZERO PLAN*	$706,700	$142,980	$0	$0	$0	$0	$0	2024	6/2027	HH	No
T15180418	*NORWOOD AVE COMPLETE STREETS*	$743,449	$160,531	$0	$0	$0	$0	$0	2024	6/2027	HH	No
T15180421	*ACTIVE TRANSPORTATION SPOT IMP*	$675,000	$675,000	$0	$0	$0	$0	$0	2025	12/2026	HH	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15180422	*FRUITRIDGE RD BETWEEN I-5 & STOCKTON BLVD*	$731,100	$232,886	$0	$0	$0	$0	$0	2025	12/2027	HH	No
T15180423	*ARDEN WAY AND HARVARD STREET*	$749,120	$251,655	$0	$0	$0	$0	$0	2025	12/2027	HH	No
T15180424	*BIKEWAY GAP CLOSURE J STREET*	$50,000	$41,350	$0	$0	$0	$0	$0	2026	12/2026	HH	No
T15180426	*DEL PASO ROAD IMPROVEMENTS*	$300,000	$251,235	$0	$0	$0	$0	$0	2026	6/2027	HH	No
T15180427	*BIKEWAY GAP CLOSURE RIVERSIDE*	$100,000	$91,545	$0	$0	$0	$0	$0	2026	12/2026	HH	No
T15180428	*BIKEWAY GAP CLOSURE 8TH AVE & STOCKTON BLVD*	$120,000	$116,878	$0	$0	$0	$0	$0	2026	6/2027	HH	No
T15180429	*BIKEWAY GAP CLOSURE 9TH/8TH AV & MLK JR. BLVD*	$150,000	$146,445	$0	$0	$0	$0	$0	2026	6/2027	HH	No
T15180430	*OLD SAC RIVER FRONT IRRIGATION*	$55,000	$55,000	$0	$0	$0	$0	$0	2026	10/2026	HH	No
T15185100	**MCKINLEY VILLAGE ALTERNATIVE TRANSPORTATION & CENTRAL CITY STREETLIGHTS PHASE 2 IMPROVEMENTS**	$370,119	$259,837	$0	$0	$0	$0	$0	2020	6/2027	HH	No
T15185106	*E STREET BIKE LANE*	$50,000	$38,501	$0	$0	$0	$0	$0	2025	12/2026	HH	No
T15186000	**POWER INN ROAD QUEUE CUTTERS**	$2,846,324	$516,486	$0	$0	$0	$0	$0	2019	6/2027	HH	No
T15195000	**DOWNTOWN MOBILITY PROJECT**	$15,047,998	$209,760	$0	$0	$0	$0	$0	2026	6/2027	HH	No
T15195005	*I STREET UPRR CROSSING IMPROVEMENTS*	$870,189	$787,714	$0	$0	$0	$0	$0	2026	6/2027	HH	No
T15200600	**PUBLIC RIGHTS-OF-WAY ACCESSIBILITY PROGRAM**	$43,538	$43,538	$700,000	$700,000	$700,000	$700,000	$700,000	2025		HH	Yes

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15200610	*ACCESSIBILITY PROGRAM-ADMIN*	$398,499	$75,291	$0	$0	$0	$0	$0	2020		HH	No
T15200612	*RAMPS- STREET MAINTENANCE PROGRAM*	$1,209,424	$368,031	$0	$0	$0	$0	$0	2020		HH	No
T15200613	*RAMPS PROGRAM- CITIZEN REQUESTED*	$864,512	$408,393	$0	$0	$0	$0	$0	2020		HH	No
T15200618	*AUDIBLE SIGNALS PHASE 2*	$1,603,085	$1,444,582	$0	$0	$0	$0	$0	2025	12/2026	HH	No
T15205300	**HSIP 9 VALLEY HI DRIVE AND LA MANCHA WAY**	$535,010	$11,809	$0	$0	$0	$0	$0	2020	12/2026	HH	No
T15205500	**HSIP 9 LAMPASAS AVENUE AND RIO LINDA BOULEVARD**	$1,496,873	$806,718	$0	$0	$0	$0	$0	2023	12/2026	HH	No
T15215000	**TRAFFIC SIGNAL SAFETY PROJECT**	$1,272,914	$0	$0	$0	$0	$0	$0	2022	12/2027	HH	No
T15215800	**FLORIN ROAD VISION ZERO SAFETY**	$1,215,000	$57,506	$0	$4,252,000	$0	$0	$0	2022	8/2027	HH	Yes
T15216100	**MORRISON CREEK TRAIL**	$862,000	$55,814	$0	$0	$0	$0	$0	2022	12/2026	HH	No
T15216200	**HSIP-10 PEDESTRIAN CROSSINGS**	$685,000	$499,335	$0	$0	$0	$0	$0	2025	6/2027	HH	No
T15216300	**MARYSVILLE BOULEVARD VISION ZERO SAFETY IMPROVEMENTS**	$1,200,000	$155,878	$0	$0	$0	$0	$0	2022	12/2029	HH	No
T15216301	*MARYSVILLE BLVD VZ QUICK BUILD*	$171,000	$16,943	$0	$0	$0	$0	$0	2026	12/2026	HH	No
T15216400	**EL CAMINO AVENUE VISION ZERO SAFETY IMPROVEMENTS**	$800,000	$791,506	$0	$0	$0	$0	$0	2022	6/2027	HH	No
T15217300	**OVERWIDTH PAVEMENT REIMBURSEMENT PROGRAM**	$700,000	$238,577	$0	$0	$0	$0	$0	2020		HH	No
T15225000	**ENVISION BROADWAY IN OAK PARK**	$1,210,000	$107,060	$0	$0	$0	$0	$0	2025	12/2027	HH	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15225100	**PEDESTRIAN CROSSING AT R STREET & 29TH/30TH STREETS**	$1,550,000	$45,147	$0	$0	$0	$0	$0	2022	12/2027	HH	No
T15225300	**LIGHTING & SAFETY ENHANCEMENT**	$0	$0	$0	$0	$0	$0	$0	2023	12/2028	HH	No
T15225304	*TREE LIGHTING - OIED*	$20,000	$5,536	$0	$0	$0	$0	$0	2025	12/2028	HH	No
T15225400	**TWO RIVERS TRAIL PHASE 3**	$2,250,000	$314,181	$0	$0	$0	$0	$0	2024	12/2027	HH	No
T15225500	**JACKRABBIT TRAIL CROSSING**	$1,625,000	$1,113,026	$0	$0	$0	$0	$0	2025	12/2026	HH	No
T15225700	**RAILYARDS REHAB**	$30,194,826	$913,732	$0	$0	$0	$0	$0	2023	6/2027	HH	No
T15235000	**TRUXEL ROAD BRIDGE FEASIBILITY STUDY**	$774,000	$1,019	$0	$0	$0	$0	$0	2024	6/2027	HH	No
T15235300	**21ST AVE BEAUTIFICATION**	$2,163,354	$331,276	$0	$0	$0	$0	$0	2026	12/2026	HH	No
T15235400	**I ST BRIDGE DECK CONVERSION**	$384,000	$59,954	$0	$0	$0	$0	$0	2024	10/2029	HH	No
T15235500	**FOLSOM BLVD SAFETY IMPROVEMENT**	$600,000	$438,843	$0	$0	$0	$0	$0	2023	6/2028	HH	No
T15235600	**VISION ZERO SCHOOL SAFETY**	$1,166,000	$228,048	$0	$0	$0	$0	$0	2025	12/2026	HH	No
T15245000	**BROADWAY COMPLETE STREETS PH 3**	$887,004	$21,808	$4,312,000	$0	$0	$0	$0	2024	12/2027	HH	Yes
T15245100	**STOCKTON BLVD MULTIMODAL & BUS RAPID TRANSIT**	$2,650,000	$61,487	$3,400,000	$0	$0	$0	$0	2026	12/2030	HH	Yes
T15245200	**9TH STREET SEPARATED BIKEWAY**	$232,000	$4,531	$2,107,000	$0	$0	$0	$0	2025	12/2027	HH	Yes
T15245300	**TRANSPORTATION ADAPTATION PLAN**	$1,030,209	$256,311	$0	$0	$0	$0	$0	2025	6/2027	HH	No
T15255000	**ITS NORWOOD**	$350,000	$96,388	$0	$4,314,000	$0	$0	$0	2025	5/2027	HH	Yes
T15255100	**LITTLE SAIGON GATEWAY MONUMENT**	$1,905,000	$1,403,092	$0	$0	$0	$0	$0	2025	12/2028	HH	No
T15255200	**FLOODGATE MODERNIZATION**	$737,000	$22,078	$0	$0	$0	$0	$0	2026	12/2027	HH	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
T15255300	**SAFETY PILOT PROJECT PROGRAM**	$1,829,000	$1,829,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	2026		HH	Yes
T15255400	**RECONNECTING OLD NORTH SACRAMENTO**	$1,200,000	$1,195,043	$0	$0	$0	$0	$0	2026	12/2029	HH	No
T15255500	**VISION ZERO SCHOOL SAFETY PH 2**	$100,000	$48,095	$0	$0	$0	$0	$0	2026	5/2028	HH	No
T15255600	**FRANKLIN BLVD COMPLETE ST PH3**	$2,041,307	$687,317	$0	$0	$0	$0	$0	2026	8/2026	HH	No
V15110000	**RETAIL & OFFICE SPACE IMPROVEMENTS PROGRAM**	$2,104,399	$309,836	$50,000	$50,000	$55,000	$60,000	$65,000	2002		HH	Yes
V15210000	**STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM**	$6,590,015	$1,712,283	$400,000	$300,000	$325,000	$350,000	$375,000	1997		HH	Yes
V15410000	**ELEVATOR RENOVATION/MODERNIZATION PROGRAM**	$2,824,164	$632,896	$500,000	$200,000	$215,000	$230,000	$245,000	1999		HH	Yes
V15420000	**MECHANICAL/ELECTRICAL EQUIPMENT REPAIR PROGRAM**	$4,136,370	$1,748,693	$0	$0	$0	$0	$0	1999		HH	No
V15510000	**PARKING FACILITIES PAINT/SIGNAGE PROGRAM**	$3,925,334	$768,838	$100,000	$100,000	$110,000	$120,000	$130,000	2001		HH	Yes
V15520000	**SURFACE PARKING LOT PAINT/SIGNAGE PROGRAM**	$658,827	$460,706	$20,000	$20,000	$25,000	$30,000	$30,000	1997		HH	Yes
V15551900	**CITY PARKS PARKING LOT IMPROVEMENT PROGRAM**	$0	$0	$0	$0	$0	$0	$0	2016		HH	No
V15551901	*MILLER REGIONAL PARK PARKING LOTS IMPROVEMENT PROGRAMS*	$73,326	$67,174	$0	$0	$0	$0	$0	2019		HH	No
V15551910	*SAND COVE PARK PARKING LOT IMPROVEMENT PROGRAM*	$106,742	$64,089	$0	$0	$0	$0	$0	2019		HH	No
V15610000	**REVENUE CONTROL SYSTEM PROGRAM**	$5,731,402	$1,705,182	$300,000	$200,000	$215,000	$230,000	$245,000	1999		HH	Yes

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
V15620000	**PARKING VIDEO SURVEILLANCE SYSTEM PROGRAM**	$279,999	$9,030	$100,000	$100,000	$110,000	$120,000	$130,000	2004		HH	Yes
V15710000	**PARKING FACILITIES DEVELOPMENT PROGRAM**	$7,299,974	$6,367,900	$150,000	$200,000	$215,000	$230,000	$250,000	2007		HH	Yes
W14000200	**BASE CIP CONTINGENCY DRAINAGE PROGRAM**	$1,082,934	$1,058,251	$618,750	$583,213	$828,800	$750,000	$810,700	1994		II	Yes
W14004500	**SUMP 117 ELECTRICAL REHAB**	$632,261	$588,844	$0	$0	$0	$0	$0	2019	12/2027	II	No
W14110600	**SUMP 39 SWITCHGEAR REPLACEMENT**	$730,189	$588,446	$0	$0	$0	$0	$0	2012	12/2027	II	No
W14120600	**DITCH REPAIR PROGRAM**	$2,167,227	$2,162,404	$495,000	$1,224,747	$1,000,000	$1,000,000	$1,000,000	2012		II	Yes
W14120800	**DRAIN INLET REPLACEMENT PROGRAM**	$201,027	$187,427	$0	$58,321	$100,000	$100,000	$100,000	2012		II	Yes
W14121100	**CFD 97-01 IMPROVEMENTS NNCDP**	$0	$0	$0	$0	$0	$0	$0	2017	12/2026	II	No
W14121102	*CFD 97-01 MAIN DRAIN DREDGING*	$830,456	$684,097	$0	$0	$0	$0	$0	2012	12/2026	II	No
W14121103	*CFD 97-01 CLEAN UP*	$452,468	$335,064	$0	$0	$0	$0	$0	2012	12/2026	II	No
W14130100	**DRAINAGE UNPLANNED REPAIRS PROGRAM**	$666,301	$527,150	$206,250	$204,124	$350,000	$350,000	$350,000	2017		II	Yes
W14130113	*ELEANORE AVE SD MODIFICATION*	$175,800	$141,668	$0	$0	$0	$0	$0	2026	12/2026	II	No
W14130400	**DRAINAGE CHANNEL IMPROVEMENTS PROGRAM**	$16,921	$4,131	$0	$0	$0	$0	$0	2013		II	No
W14130404	*SUMP 90 CHANNEL*	$1,123,068	$613,993	$0	$0	$0	$0	$0	2014	6/2027	II	No
W14130407	*MILLER PARK RR CROSSING*	$10,000	$2,239	$0	$0	$0	$0	$0	2026	6/2027	II	No
W14130410	*EL CENTRO 72" FLAP GATE*	$53,850	$53,850	$0	$0	$0	$0	$0	2026	12/2026	II	No
W14130600	**DRAINAGE SUMP REPLACEMENT AND REHABILITATION PROGRAM**	$4,513,807	$4,410,932	$561,000	$104,978	$180,000	$180,000	$180,000	2014		II	Yes

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14130601	*SUMP 142 SITE OUTFALL REPAIRS*	$165,000	$20,857	$0	$0	$0	$0	$0	2017	6/2027	II	No
W14130602	*SUMP 138 SITE REPAIRS*	$149,000	$30,046	$0	$0	$0	$0	$0	2017	6/2027	II	No
W14130604	*SUMP 34 ELECTRICAL LOAD BANK*	$420,000	$376,381	$0	$0	$0	$0	$0	2015	12/2028	II	No
W14130610	*SUMP 43 OUTFALL REPLACEMENT*	$113,657	-$1,220	$0	$0	$0	$0	$0	2018	6/2027	II	No
W14130613	*SUMP 96 REPAIRS*	$25,000	$14,193	$0	$0	$0	$0	$0	2020	12/2026	II	No
W14130617	*SUMP 157 SECURITY UPGRADE*	$654,600	$413,798	$0	$0	$0	$0	$0	2022	6/2027	II	No
W14130620	*SUMP 155 OUTFALL REPLACEMENT*	$4,613,108	$28,150	$0	$0	$0	$0	$0	2024	6/2027	II	No
W14130621	*RIVER DIST -SUMP 111 IMP PROJ*	$6,564,000	$5,989,960	$0	$0	$0	$0	$0	2024	6/2027	II	No
W14130622	*SUMP 89 OUTFALL REPLACEMENT*	$4,802,218	$94,643	$0	$0	$0	$0	$0	2026	6/2027	II	No
W14130623	*SUMP 157/160 PUMP DR REPL-PH 1*	$328,000	$328,000	$0	$0	$0	$0	$0	2026	9/2027	II	No
W14130800	**DRAINAGE PLANT REGULATORY IMPROVEMENT PROGRAM**	$26,472	$1,100	$0	$0	$0	$0	$0	2013		II	No
W14140100	**ASSESSMENT DISTRICT BASIN 141 IMPROVEMENTS**	$1,650,000	$1,615,444	$0	$0	$0	$0	$0	2014	12/2027	II	No
W14140200	**HUDSON WAY DRAINAGE IMPROVEMENTS**	$330,703	$146	$0	$0	$0	$0	$0	2017	12/2026	II	No
W14150700	**DRAINAGE IMPROVEMENT PROGRAM**	$1,181,227	$1,181,227	$818,400	$762,259	$1,000,000	$1,000,000	$1,200,000	2015		II	Yes
W14150703	*FEE DRIVE DRAINAGE IMPROV*	$20,000	$11,877	$0	$0	$0	$0	$0	2024	12/2027	II	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14150704	*ST LUCS CHURCH DETENTION BASIN*	$1,054,414	$694,893	$0	$0	$0	$0	$0	2025	6/2027	II	No
W14170100	**DRAINAGE COLLECTION SYSTEM REPAIR AND REHABILITATION PROGRAM**	$887,282	$886,255	$1,237,500	$437,410	$750,000	$750,000	$750,000	2025		II	Yes
W14170103	*JOELLIS WAY DRAINAGE IMPROVE*	$90,000	$66,719	$0	$0	$0	$0	$0	2022	12/2026	II	No
W14170105	*NORTH AVE/I-80 CMP MAIN RPLCMN*	$175,000	$130,735	$0	$0	$0	$0	$0	2023	12/2028	II	No
W14170106	*LEISURE LN/SR-160 CMP RPLCMEN*	$60,000	$42,574	$0	$0	$0	$0	$0	2023	12/2028	II	No
W14170107	*ARDEN WAY CMP MAIN REPL*	$165,000	$403	$0	$0	$0	$0	$0	2023	6/2027	II	No
W14170108	*FELL ST/GRAND AVE CMP REPLACE*	$75,000	$53,262	$0	$0	$0	$0	$0	2023	12/2028	II	No
W14170109	*WESTLAKE GATE REPLACEMENT*	$379,346	$342,596	$0	$0	$0	$0	$0	2026	6/2027	II	No
W14230100	**DRAINAGE TRASH CAPTURE PROGRAM**	$2,395,923	$2,380,150	$907,500	$641,534	$1,200,000	$1,200,000	$1,100,000	2024		II	Yes
W14230102	*TRASH CAPTURE PROJECTS, PH 1*	$761,577	$51,770	$0	$0	$0	$0	$0	2024	12/2026	II	No
W14230103	*TRASH CAPTURE SYSTEMS PILOT*	$350,000	$348,155	$0	$0	$0	$0	$0	2026	1/2030	II	No
W14230104	*S144 TRASH CAPTURE PROJECT*	$2,105,000	$2,105,000	$0	$0	$0	$0	$0	2026	12/2030	II	No
W14230105	*S92 TRASH CAPTURE PROJECT*	$757,500	$757,500	$0	$0	$0	$0	$0	2026	12/2030	II	No
W14230106	*S129 TRASH CAPTURE PROJECT*	$87,500	$87,500	$0	$0	$0	$0	$0	2026	12/2030	II	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
W14230107	*S152 TRASH CAPTURE PROJECT*	$50,000	$50,000	$0	$0	$0	$0	$0	2026	12/2030	II	No
W14230200	**DRAINAGE FACILITY ELECTRICAL REHABILITATION PROGRAM**	$2,353,000	$2,351,965	$1,749,000	$3,347,641	$2,750,000	$2,750,000	$2,750,000	2024		II	Yes
W14230202	*SUMP 151 LOAD BANK*	$50,000	$41,690	$0	$0	$0	$0	$0	2025	12/2026	II	No
W14230204	*SUMP VFD REPLACEMENTS*	$275,000	$275,000	$0	$0	$0	$0	$0	2025	12/2027	II	No
W14230205	*SUMP 83 SWITCHGEAR REPLACEMENT*	$50,000	$42,229	$0	$0	$0	$0	$0	2026	6/2027	II	No
W14230206	*SUMP 103 SWITCHGEAR REPLACEMENT*	$50,000	$48,978	$0	$0	$0	$0	$0	2026	12/2028	II	No
X14000500	**BASE CIP CONTINGENCY WASTEWATER PROGRAM**	$242,546	$199,818	$100,000	$100,000	$100,000	$100,125	$102,000	1994		II	Yes
X14120300	**SEWER UNPLANNED REPAIRS PROGRAM**	$1,007,098	$883,832	$0	$400,000	$400,000	$0	$200,000	2026		II	Yes
X14120308	*SUMP 84 FORCE MAIN REPLACEMENT*	$1,200,000	$1,067,656	$0	$0	$0	$0	$0	2025	12/2026	II	No
X14120309	*POCKET ROAD AT EAST SHORE*	$440,000	$405,219	$0	$0	$0	$0	$0	2026	10/2026	II	No
X14120311	*MEADOWVIEW DUMP IMPROVEMENTS*	$150,000	$125,362	$0	$0	$0	$0	$0	2026	10/2026	II	No
X14120312	*1401 45TH STREET SEWER REPAIR*	$60,000	$60,000	$0	$0	$0	$0	$0	2026	2/2027	II	No
X14130400	**WASTEWATER FLOW METERING PROGRAM**	$156,662	$99,656	$0	$0	$0	$0	$0	2012		II	No
X14130402	*WASTEWATER FLOWMETERS PHASE II*	$1,326,075	$1,193,558	$0	$0	$0	$0	$0	2023	12/2026	II	No
X14130403	*LARGE DIAMETER FLOW METERS*	$460,000	$377,922	$0	$0	$0	$0	$0	2025	6/2027	II	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14130900	**WASTEWATER SUMP REHABILITATION AND REPLACEMENT PROGRAM**	$4,023,333	$3,944,091	$8,700,000	$2,000,000	$200,000	$0	$240,000	2016		II	Yes
X14130904	*SUMP 85 RECONSTRUCTION*	$2,180,151	$291,236	$0	$0	$0	$0	$0	2022	12/2028	II	No
X14130908	*SUMP STATION PAINTING ON-CALL*	$73,000	$22,954	$0	$0	$0	$0	$0	2026	6/2030	II	No
X14131500	**FACILITY ELECTRICAL REHABILITATION PROGRAM**	$2,421,558	$2,420,869	$0	$580,000	$1,000,000	$700,000	$0	2015		II	Yes
X14131515	*DOOLEY FIELD ELECTRICAL REHAB*	$600,000	$517,593	$0	$0	$0	$0	$0	2024	12/2027	II	No
X14131516	*WW&D MOV REPLACEMENTS*	$891,578	$641,584	$0	$0	$0	$0	$0	2025	12/2027	II	No
X14131517	*CWTP SUB-L REPLACEMENT*	$3,413,899	$3,413,899	$0	$0	$0	$0	$0	2025	12/2027	II	No
X14131518	*SUMP 2 GEN SYS CONTROLS REPL*	$50,000	$50,000	$0	$0	$0	$0	$0	2025	12/2026	II	No
X14131600	**GENERATOR IMPROVEMENT PROGRAM**	$1,077,431	$241,615	$0	$1,600,000	$400,000	$0	$100,000	2012		II	Yes
X14160500	**SEPARATED SEWER PIPE PROGRAM**	$1,020,494	$1,010,427	$500,000	$0	$500,000	$500,000	$0	2015		II	Yes
X14160506	*SUMP 55 FORCE MAIN CONNECTION*	$249,999	$135,935	$0	$0	$0	$0	$0	2026	6/2027	II	No
X14160508	*DEL PASO BLVD INFRA NEEDS*	$3,916,000	$745	$0	$0	$0	$0	$0	2026	12/2026	II	No
X14160509	*SUMP 85 FORCE MAIN R&R*	$200,000	$44,624	$0	$0	$0	$0	$0	2025	6/2030	II	No
X14160510	*1976 EDGEWATER RD SEWER IMPRV*	$500,000	$500,000	$0	$0	$0	$0	$0	2026	12/2026	II	No
X14170100	**COMBINED SEWER SYSTEM PIPE PROGRAM**	$5,647,810	$5,568,124	$6,300,000	$5,113,000	$2,500,000	$1,750,000	$1,500,000	2024		II	Yes
X14170106	*24TH ST. IN-LINE STORAGE PIPE*	$4,365,726	$2,927,817	$0	$0	$0	$0	$0	2022	6/2028	II	No

All Projects by Project Number

Bold = Project, Parent *Italics = Project, Child*

City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
X14170114	*COUNTY 72-IN MAIN FORCE LINING*	$1,600,000	$71,627	$0	$0	$0	$0	$0	2023	12/2026	II	No
X14170500	**CSS SUMP/TREATMENT FACILITIES PROGRAM**	$276,438	$275,062	$50,000	$700,000	$3,050,000	$934,500	$2,717,000	2024		II	Yes
X14170507	*CWTP CHEM CONTAINMENT COATING*	$275,000	$224,854	$0	$0	$0	$0	$0	2025	8/2026	II	No
X14170509	*PIONEER STRUCTURAL REPAIRS*	$1,950,000	$425,884	$0	$0	$0	$0	$0	2026	10/2026	II	No
X14170510	*SUMP 107 REHABILITATION*	$886,526	$108,979	$0	$0	$0	$0	$0	2026	12/2027	II	No
Y13000200	**CANNON-SCOLLAN LANDFILL CLOSURE PROGRAM**	$8,186,298	$4,930,416	$0	$0	$0	$0	$0	2022		II	No
Y14000100	**LANDFILL SITE CLOSURE PROGRAM**	$12,267,208	$1,604,565	-$1,542,566	$0	$0	$0	$0	2024		II	Yes
Y14000400	**GROUNDWATER REMEDIATION PROGRAM**	$1,230,475	$982,601	-$959,601	$0	$0	$0	$0	2024		II	Yes
Y14000700	**DELLAR LANDFILL CLOSURE PROGRAM**	$4,307,276	$1,003,245	-$1,003,245	$0	$0	$0	$0	2026		II	Yes
Y14000900	**SOLID WASTE FACILITY REPAIR & REHABILITATION PROGRAM**	$6,037,436	$4,866,771	$0	$0	$0	$0	$0	2026	6/2027	II	No
Y15000100	**28TH STREET LANDFILL REGULATORY COMPLIANCE UPGRADES PROGRAM**	$11,539,740	$9,014,276	-$8,769,277	$0	$0	$0	$0	2024		II	Yes
Y15000200	**RIVERFRONT PARCEL 31 REMEDIATION EFFORTS PROJECT**	$9,167	$0	$0	$0	$0	$0	$0	2026	6/2027	II	No
Y15000300	**BELL MARINE LANDFILL CLOSURE PROGRAM**	$400,000	$209,811	-$209,811	$0	$0	$0	$0	2020		II	Yes
Y15000400	**RSW FLEET MANAGEMENT TECHNOLOGY PROGRAM**	$250,000	$250,000	$50,000	$50,000	$50,000	$50,000	$50,000	2022		II	Yes

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Y15100000	**CLOSED CITY LANDFILLS PROGRAM**	$0	$0	$13,099,500	$615,000	$615,000	$615,000	$615,000	2026		II	Yes
Z14000700	**BASE CIP CONTINGENCY WATER PROGRAM**	$1,374,785	$1,285,500	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	2015		II	Yes
Z14000800	**BACKFLOW PREVENTION DEVICE PROGRAM**	$2,421,916	$80,413	$25,000	$0	$0	$0	$0	2017		II	Yes
Z14001500	**DRINKING WATER QUALITY PROGRAM**	$4,387,382	$2,428,541	$0	$50,000	$250,000	$250,000	$250,000	2001		II	Yes
Z14001501	*DISTRIBUTION FLUSHING*	$866,304	$902	$0	$0	$0	$0	$0	2007	12/2026	II	No
Z14001508	*WATER QUALITY SAMPLE STATIONS*	$140,000	$45,699	$0	$0	$0	$0	$0	2025	6/2031	II	No
Z14001509	*LAB INSTRUMENTATION PURCHASE*	$250,000	$193,667	$0	$0	$0	$0	$0	2026	12/2030	II	No
Z14001900	**UTILITY ENERGY EFFICIENCY PROGRAM**	$1,060,996	$916,748	$382,500	$300,000	$300,000	$450,000	$450,000	2011		II	Yes
Z14003600	**INFORMATION TECHNOLOGY - SCADA PROGRAM**	$4,275,063	$4,255,639	$1,900,000	$1,934,608	$2,030,000	$3,430,000	$1,950,000	2025		II	Yes
Z14003606	*SCADA RADIO REPLACEMENT*	$1,037,728	$314,562	$0	$0	$0	$0	$0	2024	6/2030	II	No
Z14003611	*SCADA FIBER OPTICS*	$1,093,000	$157,427	$0	$0	$0	$0	$0	2020	12/2030	II	No
Z14003612	*SCADA WATER PLANTS MOBILE ACC.*	$539,000	$26,302	$0	$0	$0	$0	$0	2021	6/2027	II	No
Z14003614	*MEADOWVIEW COMMUNICATION TOWER*	$769,275	$184,888	$0	$0	$0	$0	$0	2024	5/2027	II	No
Z14003615	*SCADA & PLC UPGRADES*	$4,321,482	$1,159,668	$0	$0	$0	$0	$0	2022	6/2028	II	No
Z14003617	*FLORIN RESERVOIR COMM TOWER*	$265,000	$214,273	$0	$0	$0	$0	$0	2025	4/2027	II	No
Z14003618	*SHASTA RESERVOIR COMM TOWER*	$265,000	$213,833	$0	$0	$0	$0	$0	2025	4/2027	II	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14003619	*SUMP 15 AND 16 PLC REPLACEMENT*	$231,000	$212,944	$0	$0	$0	$0	$0	2025	10/2026	II	No
Z14003620	*SUMP 137 COMM TOWER*	$15,000	$15,000	$0	$0	$0	$0	$0	2026	12/2026	II	No
Z14006700	**WHOLESALE CONNECTION FEE IMPROVEMENTS**	$745,241	$353,415	$0	$0	$0	$0	$0	2010		II	No
Z14006800	**UNPLANNED CORRECTIVE MAINTENANCE WATER PROGRAM**	$1,125,435	$819,533	$339,000	$305,800	$500,000	$500,000	$463,447	2013		II	Yes
Z14006837	*ALHAMBRA RES LEAK REPAIRS*	$95,000	$68,160	$0	$0	$0	$0	$0	2022	12/2026	II	No
Z14006838	*FALL PROTECTION AUDIT-WATER*	$142,229	$30,492	$0	$0	$0	$0	$0	2023	12/2028	II	No
Z14006841	*RESERVOIR SOFT STARTERS*	$100,000	$42,339	$0	$0	$0	$0	$0	2024	10/2030	II	No
Z14009400	**FIRE HYDRANT AND GATE VALVE REPLACEMENT PROGRAM**	$3,805,826	$679,562	$250,000	$250,000	$300,000	$300,000	$300,000	2009		II	Yes
Z14010000	**RESIDENTIAL WATER METERING PRO**	$2,807,313	$1,688,337	$0	$2,750,000	$1,150,000	$2,000,000	$3,150,000	2026		II	Yes
Z14010108	*AWMP INSTALL INVESTIGATION*	$7,972,899	$0	$0	$0	$0	$0	$0	2026	1/2027	II	No
Z14110100	**WELL REHABILITATION PROGRAM**	$14,067,217	$13,738,315	$0	$1,770,000	$2,650,000	$4,141,679	$4,520,000	2010		II	Yes
Z14110110	*FWTP WELL EQUIPPING PROJECT*	$8,950,000	$7,540,223	$0	$0	$0	$0	$0	2022	12/2030	II	No
Z14110113	*WELL TESTING AND MODIFICATION*	$3,700,000	$796,631	$0	$0	$0	$0	$0	2025	6/2027	II	No
Z14110114	*WELL PUMPS & MOTORS PROCUREMEN*	$350,000	$299,878	$0	$0	$0	$0	$0	2025	6/2099	II	No
Z14110115	*GW WELL TREATMENT SYSTEMS*	$150,000	$47,597	$0	$0	$0	$0	$0	2025	6/2030	II	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

Project Number	Project Name	As of 2/2026 Budget	As of 2/2026 Unobligated	2026/27	2027/28	2028/29	2029/30	2030/31	FY Initiated	Est Complete Date	Section	Detail Sheet Available
Z14110116	*WELL DESTRUCTIONS PHASE 2*	$600,000	$12,862	$0	$0	$0	$0	$0	2026	12/2027	II	No
Z14130200	**FAIRBAIRN WATER TREATMENT PLANT REHABILITATION PROGRAM**	$8,670,313	$7,918,278	$1,805,000	$1,625,000	$1,195,000	$2,375,000	$1,881,960	2015		II	Yes
Z14130219	*FWTP VFDS*	$600,000	$223,693	$0	$0	$0	$0	$0	2021	6/2099	II	No
Z14130223	*FWTP EQUIP - ATI ANALYZERS*	$80,000	$60,000	$0	$0	$0	$0	$0	2024	6/2027	II	No
Z14130224	*FWTP EQUIP-FILTER VALVE REHAB*	$266,446	$12,744	$0	$0	$0	$0	$0	2022	6/2027	II	No
Z14130227	*FWTP EQUIP - MOV & ACTUATORS*	$420,992	-$8,750	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130228	*FWTP EQUIP - CHEM FEED PUMP*	$13,368	-$0	$0	$0	$0	$0	$0	2022	6/2099	II	No
Z14130234	*FWTP-GRIT BASIN SCRAPER ASSM*	$966,600	$814,543	$0	$0	$0	$0	$0	2023	6/2027	II	No
Z14130236	*FWTP SED BASIN 4*	$222,090	$0	$0	$0	$0	$0	$0	2024	6/2028	II	No
Z14130237	*FWTP INTAKE SCREEN PUMPS*	$150,000	$66,779	$0	$0	$0	$0	$0	2024	6/2027	II	No
Z14130238	*FWTP SED BASIN BAFFLES*	$30,000	$30,000	$0	$0	$0	$0	$0	2024	6/2027	II	No
Z14130239	*FWTP EQUIP - GEAR BOXES*	$130,000	$42,747	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130240	*FWTP EQUIP - VALVE & SLUICE GA*	$140,000	$105,375	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130241	*FWTP EQUIP - PUMPS & MOTORS*	$230,000	$156,146	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130242	*FWTP EQUIP - FLOCCULATION MIXE*	$70,000	$63,671	$0	$0	$0	$0	$0	2024	6/2027	II	No
Z14130243	*FWTP EQUIP - INSTRUMENTATION*	$100,000	$46,692	$0	$0	$0	$0	$0	2024	6/2099	II	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

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Z14130245	*FWTP SED BASIN FLOCCULATION*	$300,000	$88,410	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14130246	*FWTP HSPS LOW FLOW PUMP*	$550,000	$152,069	$0	$0	$0	$0	$0	2025	6/2027	II	No
Z14130247	*FWTP FILTER GALLERY*	$50,000	$50,000	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14130300	**TRANSMISSION MAIN REHABILITATION PROGRAM**	$17,195,961	$17,169,284	$0	$725,000	$2,373,000	$0	$3,494,000	2015		II	Yes
Z14130303	*CITY COLLEGE RES TMAIN RPLCMNT*	$535,000	$84,192	$0	$0	$0	$0	$0	2021	6/2028	II	No
Z14130305	*CRITICAL VALVE INSTALLATION*	$400,000	$76,088	$0	$0	$0	$0	$0	2022	6/2027	II	No
Z14130306	*SOUTHEASAT SAC TMAIN PLANNING*	$75,000	$72,567	$0	$0	$0	$0	$0	2026	12/2030	II	No
Z14130400	**DISTRIBUTION MAIN REHABILITATION PROGRAM**	$3,061,352	$2,955,751	$2,155,400	$1,125,400	$3,806,734	$4,169,981	$700,000	2015		II	Yes
Z14130403	*DISTRIB WM R&R PRGRM PLAN DEV*	$100,000	$54,736	$0	$0	$0	$0	$0	2023	7/2029	II	No
Z14130405	*FY25 MATERIAL PURCHASES*	$225,000	$156,877	$0	$0	$0	$0	$0	2025	12/2099	II	No
Z14130406	*WATER QUALITY ANALYZERS*	$50,000	$50,000	$0	$0	$0	$0	$0	2025	12/2026	II	No
Z14130407	*METER TEST BENCH UPGRADE*	$275,000	$48,262	$0	$0	$0	$0	$0	2025	12/2026	II	No
Z14130500	**RESERVOIR REHABILITATION PROGRAM**	$7,112,763	$6,878,319	$4,695,000	$4,050,000	$7,050,000	$3,050,000	$1,625,000	2016		II	Yes
Z14130506	*FREEPORT RES PUMP REPLACEMENT*	$9,907,340	$567,734	$0	$0	$0	$0	$0	2020	12/2027	II	No
Z14130510	*CONCRETE RESERV EQUIP HOISTS*	$97,000	$8,206	$0	$0	$0	$0	$0	2022	12/2026	II	No
Z14130511	*ALHAMBRA AND MED CENTER VALVES*	$256,876	$96,322	$0	$0	$0	$0	$0	2023	12/2026	II	No

All Projects by Project Number

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City of Sacramento

Capital Improvement Program

All Projects

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Z14130512	*MED CENTER ELECTRICAL REHAB*	$1,395,006	$331,808	$0	$0	$0	$0	$0	2023	12/2027	II	No
Z14130514	*CAPITOL GATEWAY RESV REPAIRS*	$1,240,000	$888,157	$0	$0	$0	$0	$0	2023	6/2028	II	No
Z14130516	*CONCRETE TANK ALTITUDE VALVES*	$420,293	$420,293	$0	$0	$0	$0	$0	2023	12/2026	II	No
Z14130517	*WATER RESERVOIR CATWALK REHAB*	$156,155	$58,710	$0	$0	$0	$0	$0	2024	12/2026	II	No
Z14130519	*FLORIN HEAT EXCHANGERS*	$2,250,001	$102,826	$0	$0	$0	$0	$0	2024	9/2027	II	No
Z14130520	*FLORIN PUMP STATION IMP PHASE2*	$743,658	$547,634	$0	$0	$0	$0	$0	2024	6/2028	II	No
Z14130522	*SAN JUAN RES VFD REPLACEMENT*	$233,666	$113,413	$0	$0	$0	$0	$0	2024	1/2027	II	No
Z14130523	*EL CENTRO PUMP REPLACEMENT*	$300,000	$201,986	$0	$0	$0	$0	$0	2025	6/2027	II	No
Z14130524	*MED CENTER RESERVOIR REHAB*	$6,417,852	$105,608	$0	$0	$0	$0	$0	2025	6/2027	II	No
Z14130525	*FLORIN RESERVOIR SEALING*	$500,000	$0	$0	$0	$0	$0	$0	2026	6/2028	II	No
Z14140100	**SECURITY AND EMERGENCY PREPARATION PROGRAM**	$2,836,701	$2,758,096	$777,000	$1,612,000	$1,637,000	$2,398,315	$2,314,454	2014		II	Yes
Z14140110	*FY23 VIDEO SURVEILLANCE*	$282,490	$118,835	$0	$0	$0	$0	$0	2021	6/2030	II	No
Z14140115	*FY23 PHYSICAL & PERIMETER*	$411,586	$121,891	$0	$0	$0	$0	$0	2023	7/2030	II	No
Z14140116	*RADIO EQUIPMENT*	$1,266,280	$181,017	$0	$0	$0	$0	$0	2026	12/2050	II	No
Z14140117	*SRWTP SECURITY CAMERA UPGRADE*	$245,000	$245,000	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14140600	**DOU FACILITY IMPROVEMENTS AND REHABILITATION PROGRAM**	$2,158,562	$2,069,392	$425,000	$650,000	$967,766	$1,130,450	$846,364	2018		II	Yes

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City of Sacramento

Capital Improvement Program

All Projects

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Z14140616	*DOU CORP YARD STORAGE*	$220,000	$94,031	$0	$0	$0	$0	$0	2023	10/2026	II	No
Z14140627	*SACY BLDG 18 WAREHOUSE HVAC*	$190,821	$183,473	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14140628	*SACY BLDG 8 METER SHOP HVAC*	$312,181	$282,237	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14170100	**DEPARTMENT OF UTILITIES' IT PROGRAM**	$1,228,782	$1,215,157	$584,697	$428,680	$0	$1,063,015	$725,700	2020		II	Yes
Z14170109	*UTILITY NETWORK IMPLEMENTATION*	$315,000	$300,669	$0	$0	$0	$0	$0	2026	12/2027	II	No
Z14190100	**WATER+ PROGRAM**	$22,757,498	$22,695,984	$3,750,000	$2,732,000	$1,100,000	$1,000,000	$1,000,000	2020		II	Yes
Z14190102	*WATER PLANT IMPROVEMENTS PRE-DESIGN*	$15,442,634	$214,445	$0	$0	$0	$0	$0	2020	12/2028	II	No
Z14190103	*WATER+ PROPERTY ACQUISITION*	$3,762,300	$356,544	$0	$0	$0	$0	$0	2022	6/2030	II	No
Z14210100	**SRWTP IMPROVEMENTS PROGRAM**	$7,353,516	$7,165,457	$3,230,000	$1,470,000	$1,770,000	$2,005,200	$2,800,000	2020		II	Yes
Z14210105	*SRWTP CHEMICAL TANK*	$260,000	$37,098	$0	$0	$0	$0	$0	2021	6/2028	II	No
Z14210106	*SRWTP LIME SLAKER*	$185,543	$0	$0	$0	$0	$0	$0	2021	6/2027	II	No
Z14210107	*SRWTP ATI ANALYZERS*	$80,000	$80,000	$0	$0	$0	$0	$0	2021	6/2027	II	No
Z14210108	*SRWTP CHAIN & FLIGHT*	$1,170,000	$334,169	$0	$0	$0	$0	$0	2021	6/2099	II	No
Z14210110	*SRWTP FILTER VALVE REHAB*	$237,765	$20,000	$0	$0	$0	$0	$0	2021	6/2028	II	No
Z14210112	*SRWTP OFFICE TRAILER*	$437,750	$106,501	$0	$0	$0	$0	$0	2022	6/2027	II	No
Z14210113	*SRWTP CHLORINATORS 2*	$180,000	$180,000	$0	$0	$0	$0	$0	2022	12/2027	II	No
Z14210114	*SRWTP MOV ACTUATORS 2*	$408,811	$91,806	$0	$0	$0	$0	$0	2022	6/2099	II	No
Z14210115	*SRWTP CHEM FEED PUMPS*	$40,000	$40,000	$0	$0	$0	$0	$0	2022	6/2099	II	No
Z14210117	*SRWTP RESERVOIR 2*	$450,000	$153,291	$0	$0	$0	$0	$0	2024	6/2028	II	No

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City of Sacramento

Capital Improvement Program

All Projects

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Z14210121	*SRWTP FILTER INFLUENT & GALLERY*	$391,500	$326	$0	$0	$0	$0	$0	2024	6/2028	II	No
Z14210122	*SRWTP RESERVOIR 1*	$400,000	$0	$0	$0	$0	$0	$0	2023	6/2029	II	No
Z14210124	*SRWTP SED BASIN 2*	$260,000	$979	$0	$0	$0	$0	$0	2025	6/2027	II	No
Z14210125	*SRWTP VFDS*	$350,000	$300,058	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210127	*SRWTP FILTER LEVELING*	$918,037	$612,624	$0	$0	$0	$0	$0	2024	12/2026	II	No
Z14210128	*SRWTP GEAR BOXES*	$50,000	$50,000	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210129	*SRWTP VALVE & SLUICE*	$100,000	$100,000	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210130	*SRWTP PUMPS & MOTORS*	$233,360	$74,942	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210132	*SRWTP INSTRUMENTATION*	$150,000	$34,627	$0	$0	$0	$0	$0	2024	6/2099	II	No
Z14210134	*SRWTP CHLORINE SCRUBBER*	$400,000	$78,565	$0	$0	$0	$0	$0	2025	12/2026	II	No
Z14210135	*SRWTP INTAKE SCREEN EQUIPMENT*	$275,000	$153,316	$0	$0	$0	$0	$0	2025	6/2028	II	No
Z14210136	*SRWTP SED BASINS 3 & 4*	$75,000	$25,000	$0	$0	$0	$0	$0	2026	6/2028	II	No
Z14210137	*SRWTP RESERVOIR 3*	$150,000	$150,000	$0	$0	$0	$0	$0	2026	6/2029	II	No
Z14210138	*SRWTP INTAKE*	$30,000	$30,000	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14210139	*SRWTP FILTERS*	$99,000	$9,000	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14210141	*SRWTP EXPOSED PIPELINES*	$55,000	$0	$0	$0	$0	$0	$0	2026	6/2027	II	No
Z14230100	**WATER METER REPLACEMENT PROGRAM**	$3,553,414	$1,599,199	$2,000,000	$6,953,200	$0	$0	$0	2023		II	Yes
Z14240100	**SHASTA PARK FACILITY R&R**	$23,062	$21,662	$0	$0	$0	$0	$0	2025		II	No
Z14240101	*SHASTA WELL FACILITY PHASE 2*	$2,313,916	$583,331	$0	$0	$0	$0	$0	2026	6/2028	II	No
Z14250100	**AWMP LITIGATION**	$10,892,517	$10,888,170	$0	$0	$0	$0	$0	2025		II	No
Z14260100	**UTILITY BILLING SYSTEM PROGRAM**	$301,875	$301,875	$0	$0	$1,768,125	$0	$0	2026		II	Yes

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City of Sacramento

Capital Improvement Program

All Projects

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	Total:			**$129,750,835**	**$106,674,917**	**$94,615,187**	**$92,157,267**	**$89,446,627**				

All Projects by Project Number

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SECTION – P
Resources

ACRONYMS

AB	Assembly Bill
AD	Assessment District
ADA	Americans with Disabilities Act
ALS	Advanced Life Support
APP	Art in Public Places
AV	Audio-visual
CCS	Combined (storm drainage) Collection System
CEQA	California Environmental Quality Act
CFD	Community Facilities District
CIP	Capital Improvement Program or Capital Improvement Project
CIS	DOU's Customer Information System
CNG	Compressed Natural Gas
CPA	Community Plan Area
CSMFO	California Society of Municipal Finance Officers
CSS	Combined Sewer System
CSUS	California State University, Sacramento
DOU	Department of Utilities
ESC	Entertainment and Sports Complex, now the Golden 1 Center
FBA	Facilities Benefit Assessment
FTE	Full-time Equivalent
FY	Fiscal Year
GF	General Fund
GIS	Geographic Information System
HBP	Highway Bridge Program
HSIP	Highway Safety Improvement Program
IT	Information Technology
L&L	Landscaping and Lighting
LED	Light-emitting Diode
LNG	Liquefied Natural Gas
LRT	Light Rail Train
MGD	Million Gallons per Day
NPDES	National Pollution Discharge Elimination System
PIF	Park Development Impact Fee
PMA	Pavement Management Application
PPE	Personal Protective Equipment
PSAF	Public Safety Administration Facilities
O&M	Operations and Maintenance
RASA	Redevelopment Agency Successor Agency
RWQCB	Regional Water Quality Control Board
SAFCA	Sacramento Area Flood Control Agency
SB	Senate Bill
SCBA	Self-contained Breathing Apparatus
SR	State Route
TDA	Transportation Development Act
TOC	Traffic Operations Center
TOT	Transient Occupancy Tax
TSM	Transportation System Management
UEM	Unified Endpoint Management

GLOSSARY

Americans with Disabilities Act of 1990 (ADA): A federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

Appropriation: An authorization by the City Council, which permits officials to incur obligations and expend City resources for a specific purpose within a fiscal year.

Assessment District (AD): A separate local government agency formed to provide specific services. Property owners within the assessment district boundary pay the district in proportion to the benefits or services they receive.

Art in Public Places (APP): City Code Chapter 2.84.110 mandates that at least 2% of the total cost of eligible construction projects shall be expended for public art.

Budget: An annual financial plan consisting of proposed/approved expenditures for specified purposes and the proposed means for financing them.

Budget as of 2/2026: Reflects the total project funding from all funding sources (*due to timing, budget modifications after February of the fiscal year are not included*). In some situations, funds are moved into sub-CIP (child) projects to allow for better project management and accounting.

Capital Assets: Capital assets include land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period (fiscal year).

Capital Improvement: A specific undertaking involving procurement, construction, or installation of facilities or related equipment which improves, preserves, enhances or modernizes the City's provision of municipal services, has a useful life of at least five years, and costs in excess of $20,000. CIPs may include construction or major repair of City buildings and facilities such as streets, roads, storm drains, traffic signals, parks, or community centers.

Capital Improvement Program (CIP), program: CIP programs have an ongoing funding source and are used for similar types of improvements that will be constructed at multiple locations based on the annual availability of funding. Locations are generally identified through master plans, planning guides, and replacement programs (e.g., the Groundwater Protection Program, Fire Apparatus Program, or Neighborhood Street Light Replacement Program). Capital improvement programs are not site-specific, do not typically have a defined completion date and will contain “Program” in the title.

Capital Improvement Program (CIP), project: CIP projects are typically site specific, have a defined budget, and have a specific completion date.

Carryover: Appropriated funds remaining unspent at the end of the fiscal year, which can be retained by the project to which they were appropriated so that they may be expended in the next fiscal year.

Combined Sewer System (CSS): CSS is a type of sewer system that collects sanitary sewage and storm water runoff into a single pipe system. Combined sewers can cause serious water pollution problems due to combined sewer overflows, which consist of sending untreated diluted sewage to the river.

Of greater concern is an outflow during rainstorms in which diluted sewage spills onto streets and potentially onto properties. This type of sewer design is no longer used in building new communities, but many older cities continue to operate combined sewers.

Community Facilities District (CFD): The Mello-Roos Act (1982) allows any county, city, special district, school district, or joint powers authority to establish a CFD that allows for financing of public improvements (e.g., sewers, streets) and services. To establish a CFD, voters within the district must approve its creation by two-thirds.

Construction Engineering: Engineering work during the construction process. This ensures that projects are constructed in accordance with design parameters and specifications.

Continuing Project: A project that is not completed within the fiscal year initially budgeted. Unobligated or unspent project budget is carried forward and is available for expenditure in the next fiscal year.

Debt Financing: Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Service: The costs of paying the principal and interest on borrowed money according to a predetermined payment schedule.

Defund: Any unspent balance for a completed project is zeroed out, added back into the originating fund balance, and is available for appropriation to another project.

Design Engineering: The process of identifying project options, developing a project scope, conducting feasibility analyses, and creating plans, specifications, and estimates for a capital improvement project.

Detail Sheet: A summary page for a single project or program receiving new funding that details project need, objective, and budget.

electronic Citywide Accounting and Personnel System (eCAPS): The Enterprise Resource Management system implemented in 2007 and 2008 to manage all City financial, human resource, and payroll transactions.

Encumbrance: An amount of money committed for the payment of goods ordered but not yet received.

Enterprise Funds: A governmental facility or service that is self-supporting through fee and charge revenues. Used to account for the City's ongoing activities that are similar to those found in the private sector, e.g., solid waste management, marina, sewer utilities.

Estimated Balance as of 2/2026: Reflects the estimated balance remaining within a project based on actual expenses through February 2026.

Expenditures: The cost for personnel, materials, equipment, and contractual obligations required for a department to operate or for a capital program to be completed.

FileMaker Pro: The computer program utilized by the City to track and describe capital projects or programs. Each project or program funded within the five-year plan has a detail sheet provided in its corresponding Program Area Summary, e.g., the Facility ADA Compliance Program (C13000400) has detail sheet in the General Government Program Area, Section D. All active CIPs are listed in Index N (by Council District) and Index O (by CIP number).

Fiscal Year (FY): A time period designated by the City signifying the beginning and ending period for recording financial transactions. Sacramento has a fiscal year from July 1 through June 30.

Fund: A separate, independent accounting entity with a self-balancing set of accounts recording financial resources and transactions for specific activities.

Fund Balance: The total dollars remaining after current expenditures for operations and capital improvements are subtracted from the sum of the beginning fund balance and current resources.

General Fund (GF): The City's principal operating fund, which is supported by taxes and fees and which, generally, has no restrictions on its use.

General Plan: The policy document that outlines the acceptable land use within the city limits for both the current and long term. The General Plan is the foundation for establishing goals, purposes, zoning, and activities allowed on each land parcel to provide compatibility and continuity to the entire region as well as each individual neighborhood.

Generally Accepted Accounting Principles (GAAP): GAAP are the standard framework of guidelines for financial accounting as defined by the Governmental Accounting Standards Board (GASB) for state and local governments in the U.S. The City of Sacramento prepares the CIP consistent with these guidelines and principles.

Geographic Information Systems (GIS): a system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data. GIS maps are provided for each site-specific FY2026/27 funded project (Program Area Summaries) as well as focus on projects in or near priority sites as identified in the *2040 General Plan* (General Plan Consistency).

Grant: Program revenues provided by external agencies, which are restricted to a specific purpose, have a time limit for use, and frequently are reimbursed after incurring eligible costs.

Inflationary Increase: An adjustment made to reflect current year or estimated future year national or regional change to categories of expense. Generally, inflationary increases are based on the Consumer Price Index (CPI).

Infill: The reuse of land in an urban area for new construction.

Landscaping and Lighting (L&L) Act of 1972: The 1972 Act lets cities, counties, and special districts levy assessments for land purchase and construction, operation and maintenance of parks, landscaping, lighting, traffic signals, and graffiti abatement.

Measure U Fund: This fund was established to account for revenues collected from the transactions and use tax approved by voters in November 2018. It took effect on April 1, 2019. Measure U was approved as a general tax and can be used for any general government purpose. This one-cent tax is charged on each dollar of taxable sales of goods purchased from retailers within the City of Sacramento, and on the taxable storage, use, or consumption of goods purchased outside the City and delivered to a location within the City.

Nexus Study: A report that sets the procedural requirements for establishing and collecting development impact fees.

Ordinance: A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Project, Child: A CIP that falls under the budget appropriation authority of a parent project. Child projects are not required of a parent project. In Index O, child projects are listed in *italics*.

Project, Parent: A CIP that has budget appropriation authority given by City Council. Parent project numbers usually end in zero-zero (00) and are identified in Index O in bold.

Place of Use (POU): The City of Sacramento's currently authorized Place of Use (POU) for the Sacramento River and the American River water supplies are shown in the Water Master Plan. The City's POU for water from the Sacramento River is all land within the City limits. The City's POU for the American River supply covers 96,162 acres and includes the City limits, as well as portions of service areas of several other water purveyors.

Program: A logical grouping of capital projects according to type of projects completed, e.g., public safety, transportation.

Resolution: A formal declaration by City Council.

Resources: Total dollars available for appropriations during the fiscal year including estimated revenues, fund transfers, and beginning fund balances.

Smart City: A concept that recognizes the opportunity for information and technology as to be used as a tool to provide services to all its citizens through accessibility, affordability, choices, coordination, and efficiency. For transportation, it includes using data and supporting emerging technology to improve mobility and achieve other benefits, such as automated vehicles, electric vehicle charging, alternative fuels, system integration, and data driven solutions.

Special Revenue Funds: Account for the proceeds supported by specific taxes or other revenue sources. These funds are generally required by statute, charter, or ordinance to finance specific government functions. Examples include Assessment or Community Facility Districts that provide services, as well as Measure A and other public works funding sources.

Speed Humps: Speed humps extend across the road in one solid piece. The City no longer installs humps or undulations (double sets of humps) and has moved completely to lumps and tables (elongated humps).

Speed Lumps: Speed lumps were first introduced in Sacramento in 2002. The lumps

have the same design as the hump, but have strategically placed cut-outs that allow for buses and emergency vehicles to pass through without excessive jarring. The lumps reduce response time from seven seconds for hump to less than one second per lump.

Sphere of Influence: The probable, ultimate physical boundaries and service area of a local governmental agency. This is defined as within the city boundaries plus Freeport, Fruitridge-Florin, and Rosemont. The Council may request the Local Agency Formation Commission to expand the Sphere of Influence boundaries as appropriate; the Natomas Basin Study Area is an example of a potential area to be added to the Sphere of Influence.

State-of-Good-Repair: This is a condition in which the existing physical assets, both individually and as a system, are (a) functioning as designed within their useful lives, and (b) sustained through regular maintenance and replacement programs.

Subprogram: A more defined grouping of capital projects within each Program, e.g., within the Transportation Program. Subprograms include Street Maintenance, Street Improvements, Signals/Lighting, and Parking.

Successor Agency: Pursuant to operation of California state law, the Redevelopment Agency was dissolved. Effective February 1, 2012, former activities and affairs of the Sacramento Redevelopment Agency were transferred to the City of Sacramento as the Successor Agency. The Successor Agency is authorized by law to accept and maintain the legal title, custody and dominion of records that were created by another agency.

Transient Occupancy Tax (TOT): A tax of 12% is charged for all people who exercise occupancy at a hotel within the city (City Code 3.28). They are considered transient if they stay for a period of 30 days or less. TOT forms are remitted to the City by the hotels monthly. Of the 12%, the Community Center Fund (Fund 6010) receives 10% and two percent returns to the General Fund.

Unfunded Capital Needs: Unfunded capital needs refer to projects identified in approved City policy documents as needed or desired where funding is currently unavailable to complete the project. The Capital Improvement Plan classifies unfunded capital needs into three categories: Unfunded Deferred Maintenance, Unfunded New Assets, and Major Projects Outside the Capital Improvement Program (CIP).

Unified Endpoint Management (UEM): A type of software that provides a single interface to manage multiple endpoints, such as smartphones, tablets, laptops, and other devices.

User Charges/Fees: The payment of a fee for direct receipt of a public service by the party benefiting from the service.

INDEX

A

Acronyms P-1
Award, CSMFO 3

C

CIP Details, Funded Projects
- City Utilities I-7–I-50
- Convention, Culture, and Leisure F-5–F-13
- General Government D-6–D-27
- Parks and Recreation G-6–G-34
- Public Safety E-4–E-11
- Transportation H-9–H-52

D

Debt K-1

F

Fund Description
- American Rescue Plan Act (Fund 1003) K-3
- Capital Grant Funds (Funds 3702, 3703, and 3704) K-17
- Community Center (Fund 6010) K-24
- Development Services (Fund 2016) K-8
- Fleet Management (Fund 6501) K-28
- 4th R Program (Fund 6012) K-26
- Gas Tax (Fund 2002) K-4
- General (Fund 1001) K-2
- Landscaping and Lighting District (Fund 2232) K-11
- Major Street Construction (Fund 2007) K-5
- Marina (Fund 2608) K-14
- Measure U (Fund 2401) K-12
- New Measure A Construction (Fund 2026) K-9
- New Measure A Maintenance (Funds 2038 and 2039) K-9
- North Natomas Financing Plan Public Facilities Fee (Fund 3206) K-16
- Park Development Impact Fee (Fund 3204) K-15
- Parking (Fund 6004) K-20
- Quimby Act (Fund 2508) K-13
- Road Maintenance and Rehabilitation (Fund 2036) K-4
- Sewer Development Impact Fee (Fund 6002) K-19
- Solid Waste (Fund 6007) K-23
- Storm Drainage (Fund 6011) K-25
- Storm Drainage Property Fee (Fund 6021) K-27
- Tree Planting and Replacement (Fund 2035) K-10
- Trench Cut Fee (Fund 2008) K-6
- Transportation Development Act (Fund 2013) K-7
- Types K-1
- Wastewater (Fund 6006) K-22
- Water (Fund 6005) K-21
- Water Development Impact Fee (Fund 6001) K-18

Funding
- by Council District N-1–N-52
- by Fund Source L-1–L-21
- by Number O-1–O-53
- by Program Area M-1–M-14

G

General Plan Consistency C-1
Glossary P-2

I

Indexes, defined 17

M

Maps
- Bikeways B-5
- City Council Districts B-1
- City Utilities I-6
- Community Plan Areas B-2
- Convention, Culture, and Leisure F-4

FY2026/27 New, Site-Specific CIP Map C-3
General Government D-5
Neighborhood Commercial
Revitalization Areas B-4
Parks and Recreation G-5
Shovel-Ready Areas B-3
Transportation H-8

P

Program Area, Introduction
City Utilities I-1
Convention, Culture, and Leisure F-1
General Government D-1
Parks and Recreation G-1
Public Safety E-1
Transportation H-1

Program Area, Major Funding Sources
City Utilities I-2
Convention, Culture, and Leisure F-1
General Government D-2
Parks and Recreation G-2
Public Safety E-1
Transportation H-3

Program Area, Major Projects
City Utilities I-3
Convention, Culture, and Leisure F-3
General Government D-4
Parks and Recreation G-4
Public Safety E-2
Transportation H-5

S

Summary (five-year)
Fund A-1, A-3, A-4
Program Area A-2, A-3, A-8

U

Unfunded Capital Needs
Introduction J-1

Program Area
City Utilities J-14
Convention, Culture, and Leisure J-8
General Government J-3
Parks and Recreation J-10
Public Safety J-7
Transportation J-12

REFERENCE MATERIALS

A variety of documents have been developed to reflect the diverse and growing needs and priorities of Sacramento residents, businesses, developers, and visitors. Extensive outreach has been done to develop the documents listed below and, in an effort to maintain transparency, the following provides a synopsis and location of the materials that were referenced to develop the 2026-2031 CIP. The connection to these background resources provides a wider understanding of the efforts made to determine, rank, and invest public funds towards maintenance, rehabilitation, or improvement of public infrastructure, public safety, recreational experiences, and assurance that Sacramento remains well-positioned for further economic growth and opportunities.

While each section utilizes the resources listed in the General Plan Consistency Section, other documents are section specific.

Section C: General Plan Consistency

Sacramento 2040 General Plan (2024)
https://www.cityofsacramento.gov/content/dam/portal/cdd/Planning/General-Plan/2040-General-Plan/Adopted%202040%20General%20Plan_20240227.pdf
A document shaped by extensive outreach to residents, business, developers, and decision-makers to guide Sacramento to "be a national model of sustainable, equitable growth and community development." It was developed based on the City's Smart Growth Principles; Council adopted Vision and Guiding Principles for the General Plan; and the Sacramento Area Council of Governments Blueprint (https://www.sacog.org/planning/blueprint/history-of-the-blueprint) .

Section D: General Government

City Facility Condition Assessment (2018)
In September 2017, City Council authorized a City Facility Condition Assessment of over 100 facilities. The assessment was completed in June of 2018 and identified the prioritization and selection standards for the City Facility Reinvestment Program. Initial Council-approved criteria were safety, end of component's useful life, and outdated standards. The criteria have since been expanded to the following:

1. Safety: Projects that, if not corrected, will create a hazard or that may result in personal injury to staff or the public.
2. Renewal/Replacement: Projects with worn, obsolete, and/or failed major components have reached the end of their useful life and are needed to protect or maintain facility integrity. These items, if not addressed, will require excessive man-hours and funding to prevent further degradation of the facility and to keep

the facility functional or do not meet today's standards in terms of functionality or code requirements.

3. High energy consumption: Projects that can achieve significant savings through the upgrading of components.
4. High volume for immediate service requested: Projects that have components or equipment/facilities chronically needing repair.
5. Cost-effective/Combination of projects: Projects that are combined to make them more cost-effective, such as replacing roof mounted HVAC equipment at the same time a roof is replaced.

Sacramento Public Library Authority (SPLA) Facilities Vision Plan (2023)
https://www.saclibrary.org/about-us/facilities-vision-plan
Sacramento Public Library released a new Facilities Vision Plan in 2023. The facilities vision plan guides decision making about investments in library facilities in Sacramento communities over the next 10 to 20 years. The document complements and builds upon the 2007 SPLA Facility Master Plan. Key concepts and themes from the visioning process include:

- Sacramento communities love and appreciate SPLA's services, staff, and spaces
- Expanded and enhanced library collections, programs, and space are needed for diverse and growing community needs
- Welcoming, inclusive and well-maintained facilities are essential for providing high-quality services and maximizing positive community impact

Section F: Convention, Culture, and Leisure

Sacramento Marina Business Plan (2014)
https://sacramento.granicus.com/MetaViewer.php?view_id=22&clip_id=3419&meta_id=413930#:~:text=The%20primary%20purpose%20and%20goal,performance%20and%20make%20the%20Marina
The Marina's business plan was presented to the City Council on March 25, 2014. It is reviewed annually.

Section G: Parks and Recreation

The Parks Plan 2024
https://www.cityofsacramento.gov/ypce/parks/planning---development/park-plan
The Parks Plan 2040 inventories existing physical and programmatic assets, identifies community needs and priorities, and refines the policies, actions, and tools that YPCE will use to guide the provision of parks, recreation facilities, programs, events, and services. By outlining a feasible investment approach and realistic projects and programs, this plan provides implementable recommendations that align with YPCE's mission, the City's goals, and the community's vision for the future.

Park Project Programming Guide (PPPG) (2018)
https://www.cityofsacramento.gov/content/dam/portal/ypce/Parks/parks-planning/PPPG-2018.pdf
The PPPG identifies, evaluates, ranks, and prioritizes unfunded park and recreation projects, including acquisitions, repair/rehabilitation, development, community facility, and regional projects.

The PPPG's goals are to:

- Provide an integrated system of parks, open space areas, and recreational facilities that are safe and connect the diverse communities of Sacramento;
- Plan and develop parks, recreation, and community facilities that enhance community livability, are equitably distributed throughout the city, and are responsive to the needs and interests of residents, employees, and visitors; and
- Secure adequate and reliable funding for the acquisition, development, and maintenance of parks, recreation facilities, and open space.

Projects are evaluated and grouped within each of the ten CPAs for consistency with the City's Parks and Recreation Master Plan, last updated in 2009. An update to this plan, Parks Plan 2040, is anticipated to be completed in 2024. The criteria in each CPA focuses on:

1. Neighborhood, community, and/or regional need
2. Funding availability for ongoing maintenance
3. Site significance, public priority or public use, and suitability to the area
4. Gives priority to economically disadvantaged neighborhoods
5. Health, safety, or legal mandates
6. Land availability
7. Cost offsets/partnerships

Section H: Transportation

Transportation Priorities Plan (TPP) (2022)
https://www.cityofsacramento.gov/public-works/mobility-and-sustainability/transportation-planning/current_transportation_planning_efforts/transportation-priorities-plan
The Transportation Priorities Plan (TPP) is a document that prioritizes over 700 of the City's planned transportation projects that are estimated to cost $5 billion. Projects that were prioritized were those that have been approved by City Council, those that included community engagement, and those in a plan or study. The values shared during community engagement in the initial phase of plan development became the criteria and

metrics for transportation investments and prioritization and were adopted by City Council on March 15, 2022, with Resolution No. 2022-0079:

- Improves air quality, climate and health
  - Supports bicycling
  - Supports walking
  - Supports transit or electric vehicles
- Provides equitable investment
  - Benefits neighborhoods that lack basic infrastructure
  - Benefits communities that have been recipients of racism and bias
- Provides access to destinations
  - Connects to jobs
  - Connects to schools
  - Connects to parks
- Improves transportation safety
  - Improves a Vision Zero Top 10 corridor
  - Improves a Vision Zero HIN street or is a Vision Zero School Safety Project
- Fixes and maintains the transportation system
  - Improves pavement or bridges
  - Improves traffic signals

The TPP was adopted by City Council on November 15, 2022, with Resolution No. 2022-0361.

Vision Zero Action Plan (2018)
https://www.cityofsacramento.gov/content/dam/portal/pw/mas/visionzero/Vision-Zero-Action-Plan-Adopted-August-2018.pdf
Vision Zero is a strategy to eliminate all traffic fatalities and serious injuries, while increasing safe, healthy, equitable mobility for all. Traffic safety impacts our community, neighborhoods, health, and Sacramento's livability. No level of fatality or serious injury is acceptable on our streets because crashes are preventable incidents that can be addressed through engineering, education, and enforcement.

The guiding principles of the Vision Zero Action Plan are:

- Safety of human life is our highest priority.
- Traffic deaths and serious injuries are preventable, a public health issue, unacceptable, and must be addressed.
- Actions towards Vision Zero will be a comprehensive, collaborative, and equitable approach through engineering, education and culture change, and traffic enforcement.
- Actions towards Vision Zero will be data-driven based on available crash data.

- Evaluation will be ongoing, measuring performance against the Vision Zero Action Plan objectives.

The Vision Zero Action Plan is in the process of being updated. Progress on the updated can be found here: https://www.cityofsacramento.gov/public-works/mobility-and-sustainability/transportation-planning/vision-zero

Intelligent Transportation Systems (ITS) Master Plan (2019)
https://www.cityofsacramento.gov/content/dam/portal/pw/mas/Smart-Region-Sacramento-ITS-Master-Plan_FINAL_With_Appendices.pdf
This City of Sacramento ITS Master Plan integrates technology, presenting the City's current and future needs with a focus on effective investments in transportation to improve system performance, safety, and sustainability. This Plan builds upon the City's existing ITS network and envisions a strategy to systematically implement innovative technologies to address the following overarching mission statement: To improve system performance, safety, sustainability, and reliability by ensuring efficient investments in regional smart transportation projects.

ITS goals and objectives include:

- Identify infrastructure and equipment needed to build a comprehensive, modern, and reliable traffic signal system
- Identify programmatic initiatives to efficiently maintain and operate traffic signals and smart infrastructure while also planning for future technology
- Develop strategies to incorporate traffic performance measure data and analytics tools for operations analysis and project planning
- Create a system that allows for data-driven decision making
- Develop a staffing plan to include recommendations on staffing levels and skillsets
- Improve City readiness for connected vehicles and connected-infrastructure
- Develop real-time transportation data dashboard GUI
- Address traffic signal detection issues
- Improve light rail interaction on streets and at gated crossings
- Integration of various transportation data sets to provide a single data clearinghouse and real-time performance dashboard

Streets for People: Sacramento Active Transportation Plan (2025)
https://www.cityofsacramento.gov/public-works/mobility-and-sustainability/transportation-planning/current_transportation_planning_efforts/streets_for_people_sacramento_active_transportation_plan

The Streets for People: Sacramento Active Transportation Plan equips the City with a vision for a safer, more connected, and more comfortable active transportation network that serves all ages, all abilities, and all communities.

Plan goals include:

- Access – providing access to destinations and institutions that provide economic opportunity, educational benefits, health benefits, and personal growth
- Equity – providing equitable investment to address historical inequities, including the impact air quality and climate have on these neighborhoods
- Maintenance – fixing and maintaining transportation infrastructure to support communities' health and the city's economic growth
- Safety – improving transportation safety as a driver for future investments with the intent of addressing the highest need areas first
- Sustainability – improving air quality, climate, and health by addressing the climate emergency and reducing greenhouse gases

The Pedestrian Master Plan (2006) and the Bicycle Master Plan (2018) have been incorporated into and superseded by the Streets for People: Sacramento Active Transportation Plan (2025).

Sacramento Neighborhood Connections Plan (2025)
https://www.cityofsacramento.gov/content/dam/portal/pw/mas/streets-for-people/SacramentoNC_Final_Report_WithAppendix.pdf
The Plan is focused on neighborhood streets, featuring traffic calming treatments to slow traffic and support more comfortable walking, biking, and rolling to neighborhood destinations for people of all ages and abilities, as well as to make neighborhood streets people-oriented rather than oriented to motor vehicles. Once implemented, the plan will utilize traffic calming measures, wayfinding, and walking and biking crossing enhancements to better connect people to schools, grocery stores, parks and other everyday neighborhood destinations through active transportation.

The core principles guiding the development of the Neighborhood Connections network include:

- Establishing direct, people-oriented connections to everyday destinations
- Connecting to or crossing major roads, rather than running parallel to them
- Implementing measures to slow traffic
- Providing facilities that accommodate people of all ages and abilities

Section I: City Utilities

Department of Utilities' Guide Capital Improvement Programming Guide (2012)
https://www.cityofsacramento.gov/content/dam/portal/dou/utilities/reports/CIPProgrammingGuideJuly2012.pdf
This guide explains the processes, methodologies, and funding sources used in developing the City Utilities Program. It also provides an overview of the water, wastewater, and storm drainage utilities operations and functions; explanations of the criteria used to rank projects; descriptions of the types of CIPs; and profiles planned capital projects. Also included is a long-term (30-year) and short-term (three-year) investment strategy for improving the utility infrastructure of the city.
Its goals include:

- Complying with all government regulations and legal requirements
- Providing high-quality, safe, and reliable utility systems through proactively monitoring/maintaining assets and reducing system vulnerability
- Planning for current and future generations by protecting, preserving, and enhancing resources, the environment, and the community
- Providing for environmentally sound landfill closure

Projects are assessed and ranked by:

1. Mandate by state and federal laws or regulations
2. Protect the public by meeting health and safety requirements
3. Meet the demands of increased growth
4. Manage funding by finding alternative funding sources, such as grants or other revenues
5. Improve or reduce ongoing facility operations and maintenance costs

Department of Utilities 2022 Water Supply Master Plan
The Water Supply Master Plan is intended to provide a comprehensive evaluation of existing and future demand projections, a complete water supply inventory and updated supply portfolio, a detailed water system assessment, an updated hydraulic model, and a recommended Capital Improvement Program to support the City's ongoing capital improvement prioritization program.

Regional Water Quality Control Board National Pollutant Discharge Elimination System (NPDES) permit Long-Term Control Plan
The Long-Term Control Plan is a guide for improvement and rehabilitation projects that will meet the Combined Sewer System long term goals.

Section K: Description of Major Funding Sources

FY2026/27 Proposed Budget
http://www.cityofsacramento.org/Finance/Budget
A companion book to the CIP, the Budget provides an overview of the operating budget, the five-year forecasts for the General and Enterprise Funds, as well as an overview of the debt service program that finances the cost of some capital improvements.

CITY OF SACRAMENTO FACTS

- The City of Sacramento was founded in 1849 and is the oldest incorporated city in California.
- In 1920, city voters adopted a Charter (municipal constitution) and a City Council/City Manager form of government.
- The City is divided into eight districts.
- Elected members of the City Council serve a four-year term.
- The Mayor is elected by all voters in the City. In 2002, voters approved a measure for the Mayor to serve full-time. All other Councilmembers are elected by district and serve part-time.
- The Mayor and other Councilmembers have an equal vote in all matters.
- The City of Sacramento currently encompasses approximately 100 square miles.
- The City of Sacramento population is estimated at 527,979.

KEVIN MCCARTY
Mayor

LISA KAPLAN
Councilmember, District 1

ROGER DICKINSON
Councilmember, District 2

KARINA TALAMANTES
Vice Mayor, District 3

PHIL PLUCKEBAUM
Councilmember, District 4

CAITY MAPLE
Councilmember, District 5

ERIC GUERRA
Mayor Pro Tem, District 6

RICK JENNINGS, II
Councilmember, District 7

MAI VANG
Councilmember, District 8

CityofSacramento.org

City of SACRAMENTO



2026-2031 Proposed Capital Improvement Program

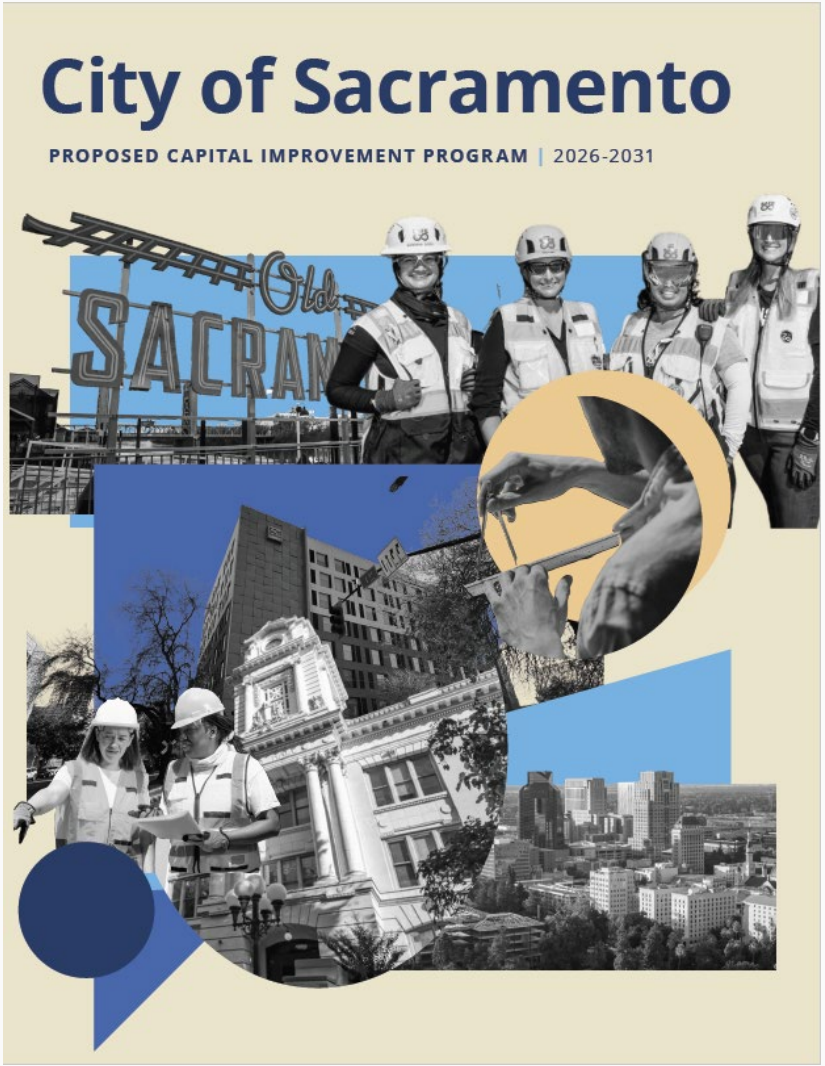
May 12, 2026

City of SACRAMENTO

Capital Improvement Program

The City's Capital Improvement Program (CIP) is:

- The five-year financing plan for City infrastructure and facility needs; and
- Reflects Council adopted policies and incorporates priorities identified in various master plans and deferred maintenance assessments.



The Proposed 2026-2031 CIP:

- Outlines funding of $512.6 million for 155 projects over five years to maintain and upgrade City facilities and capital equipment.
  - $77.4 million in General Funds over 5 years
  - $14.2 million in General Funds in FY2026/27

Capital Improvement Program Funding Summary

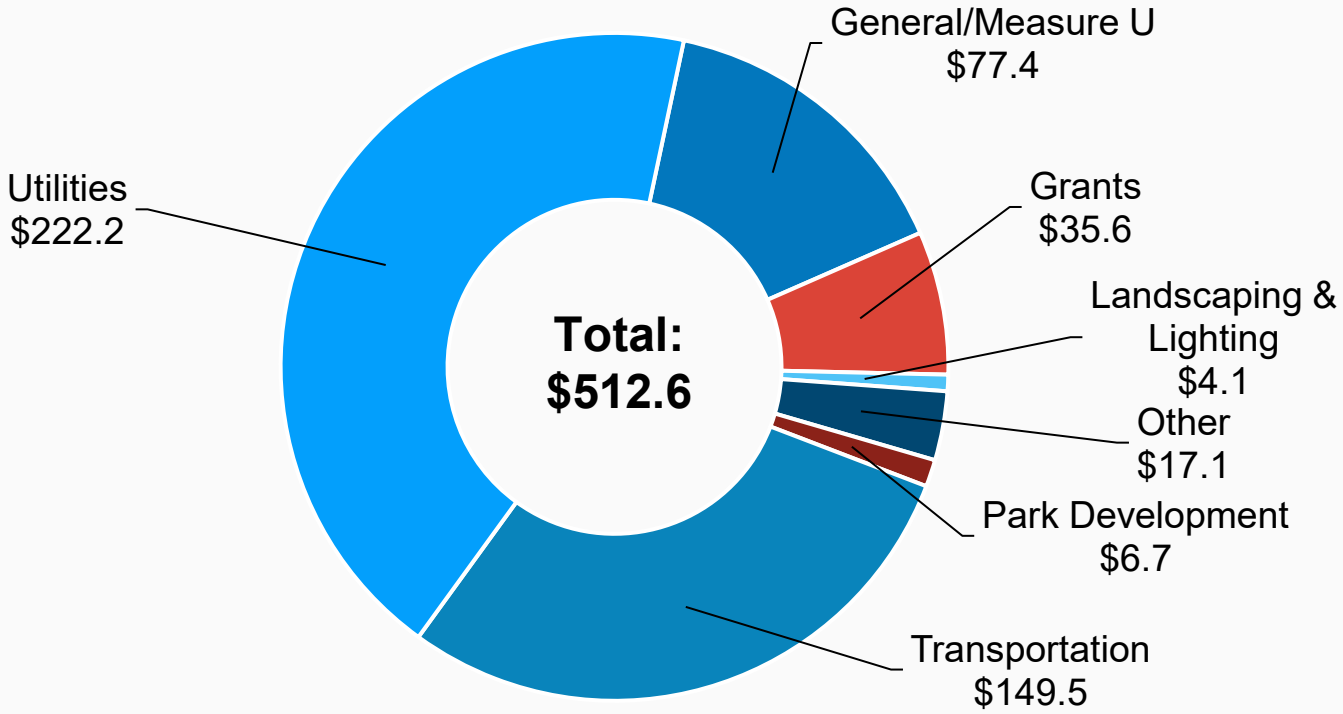
2026-2031 CIP Capital Funding

($ in millions)

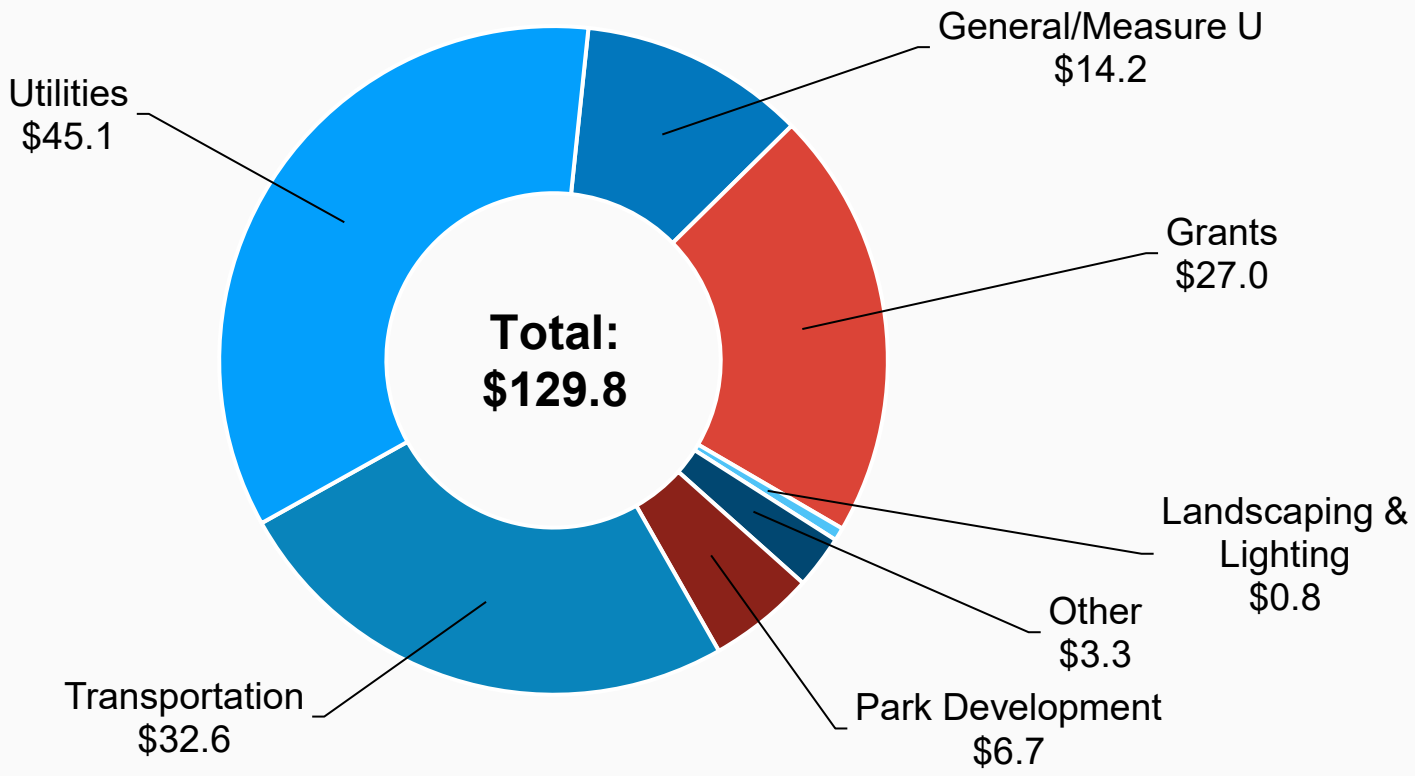
	Total
Capital / Deferred Maintenance Needs	$2,506
Identified Funding	$512.6
Funding Gap	**$1,993**

The CIP identifies $2.5 billion in capital and deferred maintenance needs and $0.5 billion in identified funding leaving a funding gap of $2 billion.

Funded Projects By Fund – 5 Year ($ in millions)



Funded Projects By Fund – Fiscal Year 2026/27 ($ in millions)



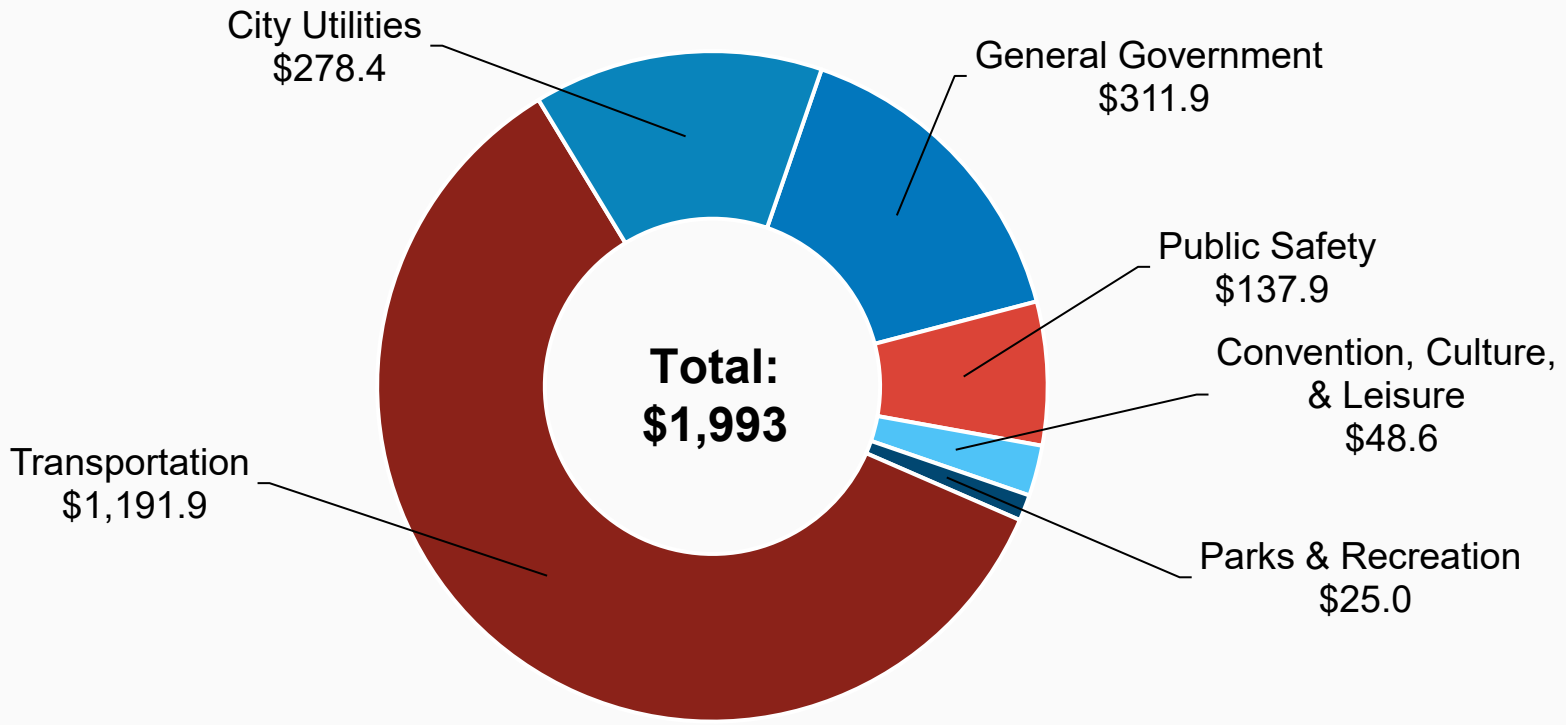
FY2026/27 includes funding for **existing** projects or programs

FY2026/31 Funded Projects Highlights

FY2026/27 projects include:

- Reservoir Rehabilitation Program ($4.7M)
- City Facility Reinvestment Program ($2.4M)
- Safety Pilot Project Program ($2.0M)
- Advanced Life Support Equipment Program ($1.6M)
- North Natomas Community Park All Weather Field ($1.5M)
- Performing Arts Center Improvements Program ($775K)

2026-2031 Unfunded Capital Needs by Program Area ($ in millions)



CIP Strategies

The capital funding gap is significant due to aging infrastructure, rising costs, and a lack of dedicated funding to address capital and deferred maintenance needs.

The City can address the unfunded capital needs and strive to reduce the deferred maintenance backlog by:

- Utilizing the CIP as a tool to prioritize capital investments
- Develop a funding plan for capital projects and deferred maintenance
- Adopting financial policies that facilitate infrastructure investments
- Pursuing additional revenue and grant opportunities

Next Steps

City Council
- May 12, 2026 – 5:00 p.m.

Measure U Community Advisory Commission
- May 18, 2026 – 5:30 p.m.

Budget & Audit Committee
- May 26, 2026 – 11:00 a.m.

City Council
- June 9, 2026 – 5:00 p.m.