CITY OF FRESNO FY 2004-2008 CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The FY 2004 - 2008 Adopted Capital Improvement Program (CIP) consists of 349 projects at total cost of approximately $574 million. These projects range from the construction of new facilities to the updating of existing structures, street improvements, sidewalk repairs, maintaining utility infrastructure. The FY 2004 Adopted Capital Program contains 29 New Projects and 275 Ongoing Projects, for a combined estimated cost of $162 million. The six departments with the majority of the CIP are as follows:

The **Public Works Department** is responsible for varied elements of all capital projects undertaken by the City of Fresno. Engineering Services plans, designs, records and maps the city utilities and public infrastructure improvements. It also performs the City's "in-house" project design services. Capital Management provides project management of all capital projects. Street Maintenance preserves the structure and quality of the City's streets and pedestrian facilities.

- In FY 2004, the Department will continue the City's investment in neighborhoods with $18.5 million in funding. This is the highest single year investment in the history of the City. These dollars will be used to fully fund the concrete repair program, to install six hundred curb cuts (which continues the City's commitment to ADA compliance), continue streetlight installation and repair, neighborhood street paving and provide for council district infrastructure projects. In keeping with the belief that neighborhoods are more than just concrete and street repairs, this budget also provides for pedestrian walkways, flashing beacons in front of schools and bike routes.

- In addition to the neighborhoods, the department will continue working to complete 36 TEA-21 Cycle 1 and 2 projects worth approximately $20,000,000. Also included this year is a total of $11.2 million in critical air quality CMAQ projects, however due to the suspension of State match funding this budget proposes the General Fund assume responsibility for the almost $1.3 million match needed for these projects.

- In an effort to spur economic development and job creation, the adopted budget includes funding for the Roeding Business Park Redevelopment Project. This project, started to facilitate the conversion of a marginally developed area into a high-quality commercial and industrial business park, will continue in FY 2004 with the City's investment of $1.5 million from General Fund reserves and loan of $2.3 million from the California Infrastructure Bank.

- The Department however has had to undergo a fundamental reevaluation of priorities in seeking to fund these critical needs of the community. Inevitably, because of limited funds, some needs cannot be addressed. Streetlight Relamping, Median Island Landscaping, and undergrounding of utilities are just some of the projects that have been defunded so that the more urgent needs of this City can be addressed.

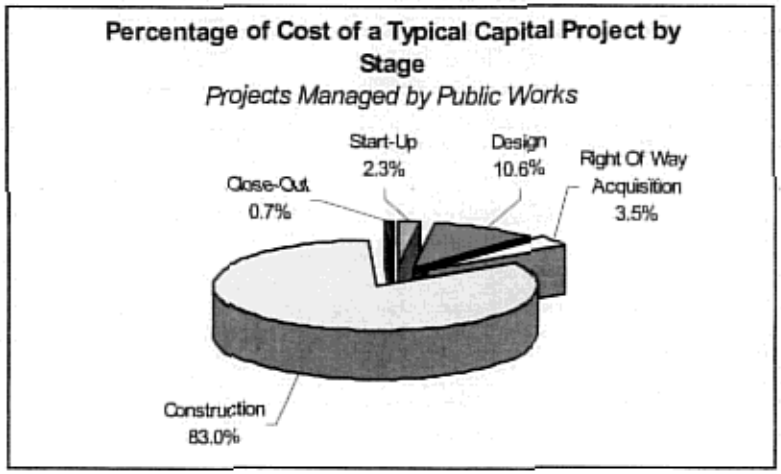
- Also included in the FY 2004 adopted Public Works capital budget is a loan repayment of $980,000 to the Fresno Redevelopment Agency for monies used to complete the downtown beautification.

CITY OF FRESNO FY 2004-2008 CAPITAL IMPROVEMENT PROGRAM

- The projects shown in FY 2005 thru FY 2008 are not funded at this time. Their presentation represents the unfunded needs of the City's street and sidewalk infrastructure.

- Shown in the graph to the right is the cost by stage of a typical Public Works capital project. Right of Way Acquisition is not always a part of a project, however this illustrates that almost 16.4 percent of a projects cost is for essential work other than construction.

- In FY 2003, this department worked on over 90 projects. Over 36,000 tons of asphalt was used for the repair and resurfacing of approximately 4,400 miles of streets. Over 312,000 of damaged sidewalks, curbs, gutters and driveway approaches were removed and replaced.



The maintenance of **Fire Department** facilities has been deferred for several years due to more imperative operational needs. In FY 2004 the City will obtain $9.1 million of financing for three capital projects for the Department. The first project, valued at approximately $4 million, will be used for fire station improvements. These will include renovations; removal and replacement of old fuel tanks; exhaust systems; ventilation system duct cleaning; Americans with Disabilities Act (ADA) modifications; and security gates, fencing, and lighting. The second project will involve the acquisition and renovation of an existing building to be used for the relocation of the current repair and maintenance facility. Finally, to adequately address the fire protection service needs in southeast Fresno, Fire Station 15 construction costs have been funded in this budget at $2.7 million. The growth realized and anticipated in the adopted General Plan necessitates this project. Construction is expected to take 18-24 months. The funding source for Fire Station 15 is a loan from the Retirement Board. Revisions to the UGM fees will provide for repayment of the loan. The Fire Department is developing options to fund the $1.0 million in personnel costs and the $400K for apparatus that will be required upon completion of construction.

The **Police Department** will invest a total of $1.5 million to upgrade and repair Department facilities. The largest projects will include $400,000 for parking lot and security improvements at the Police headquarters and annex building and $350,000 for reroofing four buildings. Funding for these improvements will come from borrowing, with repayment to begin in FY 2005.

The **Department of Public Utilities** (DPU) is responsible for another large portion of the FY 2004 capital program, with a total of $41.3 million. Many DPU capital projects are necessary to support current and future economic development needs. Capital Improvement

CITY OF FRESNO FY 2004-2008 CAPITAL IMPROVEMENT PROGRAM

Projects include large diameter transmission pipelines to permit the moving of peak water production from the Surface Water Treatment Plant (SWTP) to other areas of the City; Enterprise canal protection to transport water from the Kings River to the SWTP; water well construction; Supervisory Control and Data Acquisition (SCADA) System improvements that runs all the pump stations and provide significant energy savings; design for future capacity at Wastewater Treatment Facility, extensive rehabilitation of the sewer mains and facility improvements.

The **Transportation Department** is anticipating beginning work on several new capital projects in FY 2004. The largest of these projects is the resurfacing of the main runway at Fresno Yosemite International (FYI) Airport. This project, which has a budget of approximately $5.5 million, is anticipated to begin in March 2004. Other major new projects included in the FY 2004 capital budget are $1.1 million for the preparation of the FYI Environmental Master Plan/Economic Benefit Analysis and $600,000 for security enhancements for the terminal and airport grounds. The Noise Program will continue its successful program of rehabilitating buildings with a new $1.1 million grant. Finally, $400,000 is being budgeted to cover the cost of rehabilitating the terminal building at Fresno Chandler Downtown Airport.

Included in the proposed FAX Capital Budget is $3.5 million that will be utilized for engine retrofitting, CNG purchases, and the development of a CNG Fueling Station. These projects will assist in the City's identified "Clean Air Objectives", which will significantly reduce vehicle emissions.

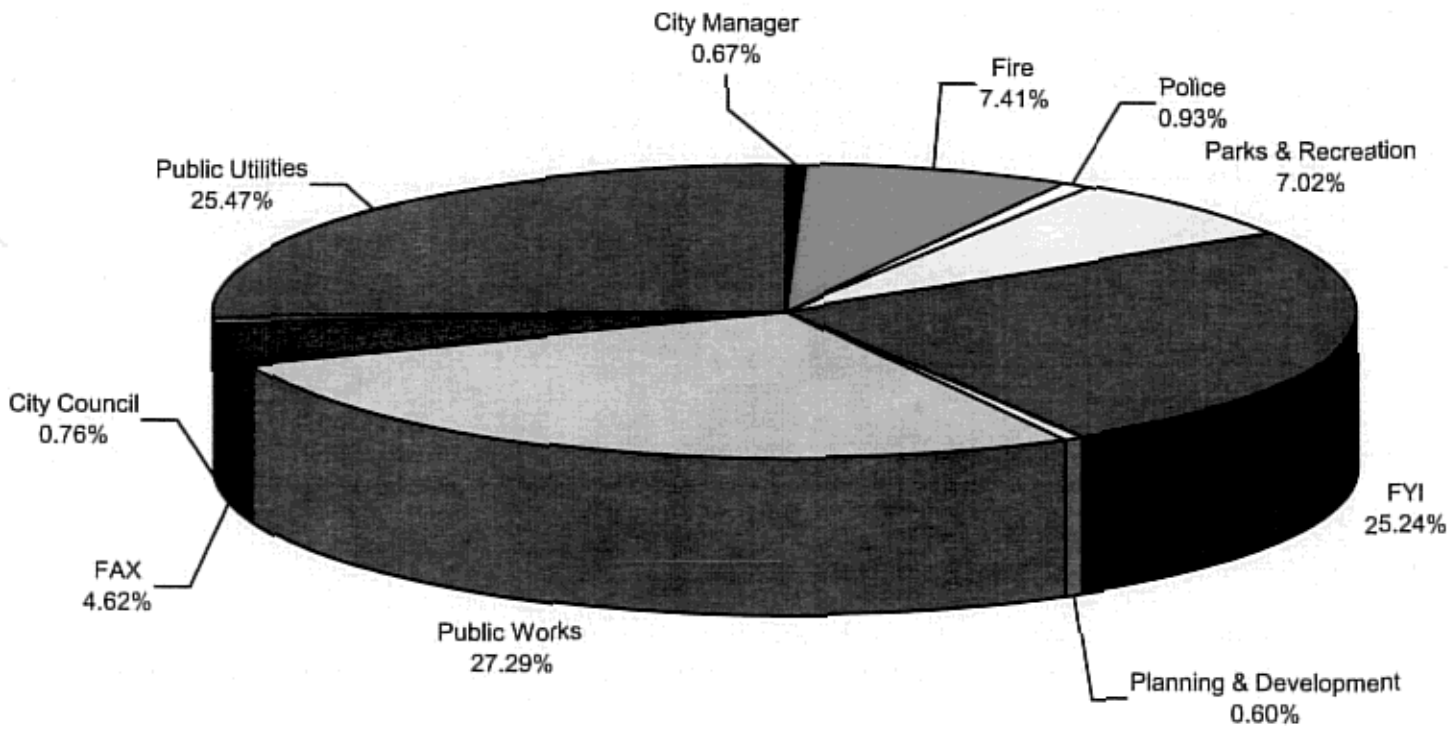
The **Parks, Recreation, and Community Services Department's** FY 2004 CIP contains several significant projects that will enhance the lives of our youth and provide for a safe and productive environment.

- The commitment of the City to provide safe neighborhoods and family oriented meeting venues is realized with the Mayor's proposal to include resources for a South West Fresno Little League Park. This facility will be modeled after the Harry Goorabian Little League Baseball Park in northeast Fresno. The FY 2004 Adopted Capital Budget includes $40,000 for site identification and design costs. Projected costs for construction of this facility are anticipated to be $1 million dollars. The City will be pursuing public/private partnerships to obtain funding to complete this project.

- Dickey Playground has been serving at-risk-youth through the City Recreation Division and the Chicano Youth Program for more than 15 years. The existing facility can no longer adequately support the demand for services. Several State and Federal grants totaling $4,117,900 have been awarded to construct a 20,000 square foot Youth Development Center to further serve and provide critical services to children and young adults.

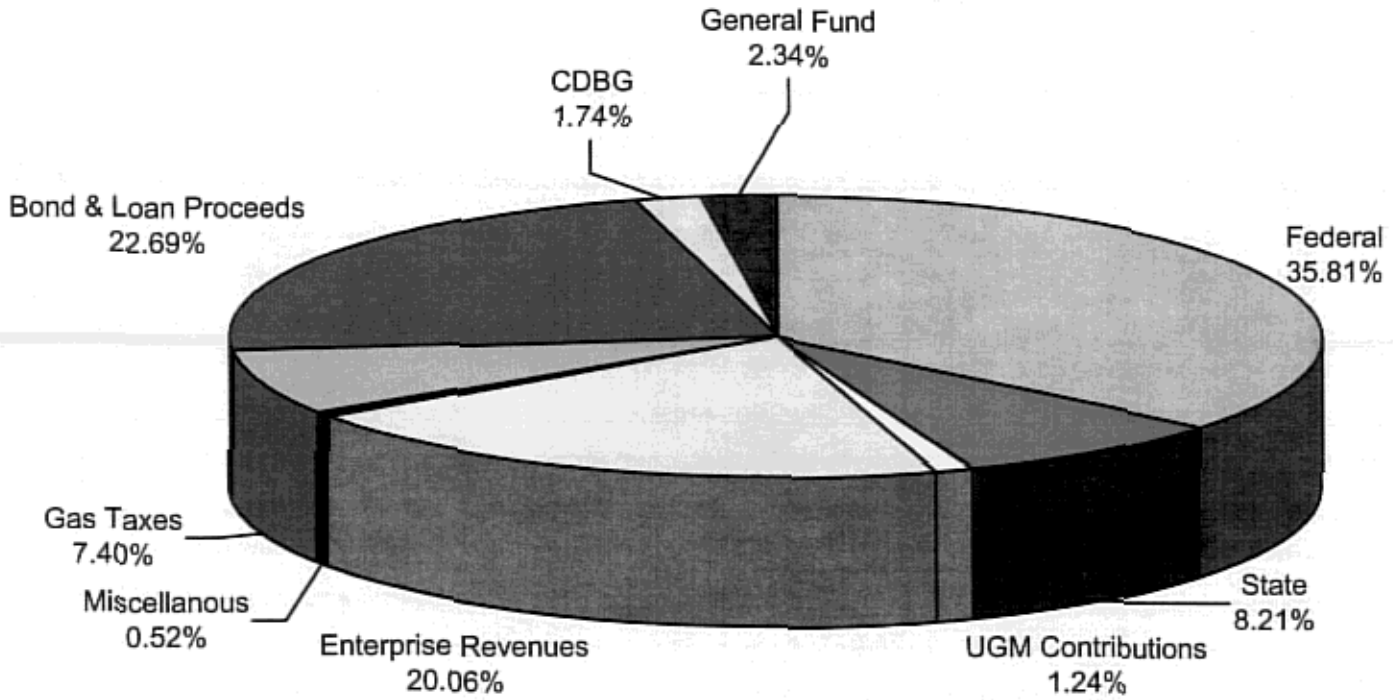
- Also included in Parks adopted capital budget is $100,000 in Proposition 40 funding for the development of pocket parks on a citywide basis. These parks are usually comprised of turf, trees, picnic tables and barbeques. Pocket parks not only help to increase the City's green space but offer residents a safe, and family oriented place to gather.

City of Fresno FY 2004 Adopted Capital Expenditures



This chart shows the adopted capital expenditures for the City of Fresno. In FY 2004 the total is estimated at $157 million. City Manager capital consists of the Section 108 Loan repayment and CDBG funding for the Fair Housing Council. Funding for Neighborhood infrastructure is in Public Works and City Council. Funding for UGM Fire Station 21 is located in Fire capital as are the Fire facilities rehabilitation projects. Planning & Development capital funds housing development projects and Residential Demolition.

City of Fresno FY 2004 Adopted Capital Revenues



This chart shows the primary capital revenue sources for the City of Fresno. Federal support consists largely of Federal Aviation Authority grants for FYI , Federal Transportation Agency grants for FAX and the City's TEA21 allocation. The State component is made up of Proposition 12 funds, State contributions for the Amtrak Rail Station and SB325 monies. Bond and Loan Proceeds will fund Police and Fire Depts improvments, Calcot payments, support of the Roeding Business Park, and Downtown Parking Capital investments, in addition to projects in FYI and Wastewater Divisions. CDBG will be used to help Neighborhood Infrastructure, will provide the match for the development of the Dickey Park project and the Section 108 Loan Repayment. The General Fund will provide the match for CMAQ air quality projects and fund Council Infrastructure.

CITY OF FRESNO
CAPITAL IMPROVEMENT PROJECTS FUND LEGEND
FOR FISCAL YEAR 2003-2004

Fund Number	Fund Title	Restrictions
Fund Type: General Fund		
The general fund is the chief operating fund of a local government. GAAP prescribe that the fund be used "to account for all financial resources except those required to be accounted for in another fund."		
10101	General Fund	No restrictions other than for public purpose.
Fund Type: Special Revenue Fund		
Special revenue funds are revenue sources set aside for a specific purpose. For example, a government may levy a tax on gasoline with the express purpose of using the proceeds to finance road maintenance and repair. GAAP provide that special revenue funds may be used to account for the proceeds for specific revenue sources that are legally restricted to expenditure for specified purposes. In practice, this definition encompasses legal restrictions imposed by parties outside government as well as those imposed by the governing body.		
20101	Special Gas Tax	Can only be used for public street purposes both maintenance and improvement.
20102	Prop. 111 - Special Gas Tax	Can only be used for public street purposes both maintenance and improvement.
20501	Comm Dev Block Grant Revenue	Can only be used for programs to benefit lower income, elderly and/or handicapped persons. Also has location restrictions.
20506	Housing/Neighborhood Revitalization Op Fund	The operating fund of the Housing, Economic and Community Development Department restricted and may only be used for housing and community development projects.
22003	Pedestrian & Bicycle Facility	This fund was created to use funds apportioned under the Transit Development Act of 1971 (SB325). The funds must be used for bicycle and pedestrian facilities.

CITY OF FRESNO
CAPITAL IMPROVEMENT PROJECTS FUND LEGEND
FOR FISCAL YEAR 2003-2004

Fund Number	Fund Title	Restrictions
22005	California Parklands (1986 Bond)	Limited to use on California Parklands.
22010	State Wildlife Protect Act Grant	*Limited to use on Wildlife Protection Projects.*
22013	Amtrak Rail Station	Created to track State and local funds for the construction of a intercity rail station in Fresno. This is a joint City/County project.
22018	California Agricultural Museum	Can only be used for the California Agricultural Museum.
22021	Veterans Memorial Theater Seating	Can only be used for Veterans Memorial Theater Seating.
22030	Misc Federal Grants - Parks	Limited to uses designated by the Grant.
22031	Misc State Grants - Parks	Limited to uses designated by the Grant.
22502	Measure C Capital	Can only be used for public street purposes, both maintenance and improvements. Audited by the Transportation Authority.
24006	Enterprise Zone Revenue Fund	Can only be used for economic development purposes in the *Enterprise Zone.*
24007	GTIP Traffic Congestion Relief	The fund provides for two types of funding - ongoing funs through FY 06 for repair and rehabilitation of local roadways and specific project improvements at Peach Ave and the Savemart Center.
24009	UGM General Admin	Tracks the administrative costs of the UGM program. Funded by the interest earned by the UGM funds.
24026	CALCOT Reimbursement	Will receive bond proceeds to pay the City's Calcot obligation.

Fund Type: Capital Projects Fund

GAAP provide for the use of capital projects funds "to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds.

30101	City Wide Beautification	Originally funded with Measure C resources it making limited to those restrictions.

CITY OF FRESNO
CAPITAL IMPROVEMENT PROJECTS FUND LEGEND
FOR FISCAL YEAR 2003-2004

Fund Number	Fund Title	Restrictions
30102	Miscellaneous Paving	Limited to those projects/areas for which developers and citizens have contributed funds.
30107	Shaw Avenue Grade Separation	This project is constructing two underpass structures beneath the BNSF rail corridor. State to pay 80 percent of the total cost.
30123	Safety Facility Capital	To fund facility improvements in th.e Fire and Police Departments
30124	Roeding Business Park	To fund improvements in the Roeding Business Park Project.
30113	Frwy 180 Extension	Used for the relocation of utilities in connection with the extension of Freeway 180.
30120	Downtown Parking Capital	Bond proceeds used for land acquisition in the Downtown area for parking.
30501	AD 131-Const-Henrdon/Milburn	Limited to Assessment District Activity.
30502	AD 133-Const-Shaw/Marty	Limited to Assessment District Activity.
30504	AD154-CALCOT Construction	Limited to Assessment District Activity.
30506	Landscape Maintenance Dist #1	Limited to Assessment District Activity.
30509	Community Facilities Dist No 2	Limited to Assessment District Activity.
30510	Community Facilities Dist No 4	Limited to Assessment District Activity.
30511	Community Facilities Dist No 5	Limited to Assessment District Activity.
30513	Community Facilities Dist No 7	Limited to Assessment District Activity.
31518	UGM Major Street Zone C	Limited to UGM Activity.
31519	UGM Major Street Zone D	Limited to UGM Activity.
31520	UGM Major Street Zone E	Limited to UGM Activity.
31522	UGM Major Street Zone E-4	Limited to UGM Activity.
31524	UGM Major Street Zone F	Limited to UGM Activity.
31534	UGM Major Street Zone D-1/E-2	Limited to UGM Activity.
31537	UGM Maj Bridge Fee Zone E-4	Limited to UGM Activity.
31551	UGM Fire Station #21	Limited to UGM Activity.
31553	UGM Fire Station 15	Limited to UGM Activity.
31578	UGM Traffic Signal	Limited to UGM Activity.

CITY OF FRESNO
CAPITAL IMPROVEMENT PROJECTS FUND LEGEND
FOR FISCAL YEAR 2003-2004

Fund Number	Fund Title	Restrictions
Fund Type: Enterprise Fund		
An enterprise fund may be used to report any activity for which a fee is charged to external users for goods or services. GAAP requires the use of an enterprise fund whose principal revenue source is (a)debt backed solely by fees and charges (b)legal requirement to cover costs (c)policy decision to recover costs.		
40101	Water Enterprise	Limited to Water Enterprise Activity.
40103	Water Connection Charge	Limited to Water Enterprise Activity.
40110	DBCP Recovery Fund	Limited to Water Enterprise Activity.
40112	Water Remediation Bnd Ph 2 Prj	Limited to Water Enterprise Activity.
40122	UGM Wtr Area 201S-Sgle Well	Limited to UGM Activity.
40123	UGM Wtr Area 301S-Sgle Well	Limited to UGM Activity.
40124	UGM Wtr Area 101S-Sgle Well	Limited to UGM Activity.
40137	Woodward Pk Plan Svc/WHTRT	Limited to UGM Activity.
40140	UGM Trans Grid Serv Area A	Limited to UGM Activity.
40141	UGM Trans Grid Serv Area B	Limited to UGM Activity.
40143	UGM Trans Grid Serv Area D	Limited to UGM Activity.
40144	UGM Trans Grid Serv Area E	Limited to UGM Activity.
40159	UGM NE Recharge Site	Limited to UGM Activity.
40174	UGM Wtr Supp Area 501-S Sgle	Limited to UGM Activity.
40176	UGM Wtr Supply Well 113	Limited to UGM Activity.
40178	UGM Well Develop Serv Area 136	Limited to UGM Activity.
40179	UGM Well Develop Serv Area 137	Limited to UGM Activity.
40501	Wastewater Operating	Limited to Wastewater/Sewer Activity.
40504	WWTP Expan/Renew Proj Bond Fn	Limited to Wastewater/Sewer Activity.
40511	WWTP Amnded Ph I Expans Proj	Limited to Wastewater/Sewer Activity.
40541	UGM Sewer Oversize Svc Area 1	Limited to UGM Activity.

CITY OF FRESNO
CAPITAL IMPROVEMENT PROJECTS FUND LEGEND
FOR FISCAL YEAR 2003-2004

Fund Number	Fund Title	Restrictions
40542	UGM Sewer Oversize Svc Area 2	Limited to UGM Activity.
40543	UGM Sewer Oversize Svc Area 3	Limited to UGM Activity.
40545	UGM Sewer Oversize Svc Area 5	Limited to UGM Activity.
40546	UGM Sewer Oversize Svc Area 6	Limited to UGM Activity.
40556	UGM Sewer Oversize Svc Area 16	Limited to UGM Activity.
40559	UGM Sewer Oversize Svc Area 19	Limited to UGM Activity.
40562	UGM Sewer Oversize Svc Area 22	Limited to UGM Activity.
40563	UGM Sewer Oversize Svc Area 23	Limited to UGM Activity.
40574	UGM Sewer Oversize Svc Area 34	Limited to UGM Activity.
40578	UGM Sewer Oversize Svc Area 38	Limited to UGM Activity.
41001	Solid Waste Operating	Limited to Solid Waste Activity.
41003	City Landfill Closure	Limited to Landfill Closure Activity.
41501	Community Sanitation Operating	Limited to Community Sanitation Activity.
42005	FYI ConCourse Expans 2000 Bond	Limited to Airport Activity.
42006	AIP-28 FYI Term/Airfld FAA '98	Limited to Airport Activity.
42024	FYI AIP-25 Term/Airfield	Limited to Airport Activity.
42026	FATRA Environmental & Dev Fund	Limited to Airport Activity.
42028	FYI AIP-30 Noise FY99	Limited to Airport Activity.
42039	Airport Noise Federal Grants	Limited to Airport Activity.
42040	Airport Federal Grants	Limited to Airport Activity.
42041	Airport State Grants	Limited to Airport Activity.
42042	Airport Capital	Limited to Airport Activity.
43006	Convention Center Capital	Limited to Convention Center Activity.
43009	Concessionaire Improve Fund	Limited to Convention Center Activity.
43507	FTA 96 Grant CA-90-X768	Limited to Transit Activity.
43509	FTA 97 Grant CA-90-X826	Limited to Transit Activity.

CITY OF FRESNO

CAPITAL IMPROVEMENT PROJECTS FUND LEGEND

FOR FISCAL YEAR 2003-2004

Fund Number	Fund Title	Restrictions
43510	FTA 98 Grant CA-90-X892	Limited to Transit Activity.
43514	FTA 99 Grant CA-90-X	Limited to Transit Activity.
43515	FTA 00 Grant CA-90-Y021	Limited to Transit Activity.
43516	FTA 01 Grant CA-90-X	Limited to Transit Activity.
43517	FTA 02 Grant CA-90-X	Limited to Transit Activity.
44502	Camp Fresno Capital Impr	Limited to Camp Fresno Activity.
45002	Riverside Golf Course Cap Improv	Limited to Riverside Golf Course Activity.
99999	Future Capital	No restrictions - funds have not been identified.

CITY OF FRESNO
CAPITAL IMPROVEMENT PROJECTS ACTIVITY LEGEND
FOR FISCAL YEAR 2003-2004

Activity Type	Activity Description
BACKFILL	Dirt backfill - root damage
BRKOUT	Breakout concrete - roots
CC	Contract compliance
CCITY	Construction City staff
CCNT	Construction - Contract
CITY	All activities
CL	Project close out
CMAT	Construction materials
CSVY	Construction survey
CUP	Conditional Use Permit
DCNT	Design Consultant
DCTY	Design City
EIR	Environmental Impact Report
ICNT	Inspection - Contract
ICTY	Inspection - City staff
MSA	Miscellaneous Administration
MSE	Miscellaneous engineering & planning
MSP	Project miscellaneous
MSR	Miscellaneous right of way
OVERLAY	Asphalt/concrete overlay
OVH	Overhead
PM	Project management & administration
PMT	Permits
POUR	Concrete/pour/finish - roots
PRE	Preliminary engineering & planning
PSVY	Preliminary surveying
PUMP	Pump water
RA	Right of way acquisition & purchase
RE	Right of way eminent domain
REPAIR	Street repair & patches
REV	Project revenue
RFP	Request for proposal
ROOTS	Cut & remove roots
SLURRY	Slurry seal for streets
SPRINK_R	Sprinkler repair for root damage
TLAB	Testing & lab services
TRANS	Transitions - post construction repair
TREE_REM	Tree removal & planting
TREE_TRIM	Tree trimming
UNDUL	Traffic Undulations
REIMB	Reimbursements

CITY OF FRESNO FY 2004-2008 CAPITAL IMPROVEMENT PROGRAM

GLOSSARY

Capital Improvement Program: The plan of the City to receive and expend funds for capital projects during the fiscal year covered by the capital budget and the next succeeding four fiscal years thereafter.

Capital Budget: The plan of the City to receive and expend funds for capital projects scheduled to begin during the first fiscal year included in the capital program.

Capital Project: (a) any physical public betterment or improvement; (b) the acquisition of property of a permanent nature for public use: and (c) the purchase of equipment for any public betterment or improvement when first constructed.

Project Authorization: The total amount included in an approved CIP for a specific project when the project is also included in the Capital Budget (i.e., the Budget Year of an Approved CIP). The amount authorized is the total amount included in the CIP. Project in the CIP, which have not been included in an Approved Capital Budget, are not authorized.

Appropriation: *The amount not previously included in* an Approved Capital Budget for a specific project. The amount so included limits the amount which can be spent on that project in the Budget Year unless: (1) prior unexpended or unencumbered appropriations exist; and/or (2) the Capital Budget is amended by Council.

Past Year: The last fiscal year completed prior to the current fiscal year.

Current Year: The fiscal year in which the City is currently operating.

Budget Year: The fiscal year, which begins next July 1st and is referred as FY 2004. Each subsequent fiscal year is indicated in relation *to the* budget year.

NEW: Indicates a project status that have been identified for funding for the first time in FY 2004 forward.

ONGOING: Indicates a project that has been previously approved. Also referred to as a rebudget. Ongoing projects will result from project delays, additional costs, annual maintenance & improvements, or projects that inherently continue each year (such as sewer or street repairs).

CITY OF FRESNO
DEPARTMENT CAPITAL SUMMARY
(Appropriations in Thousands)

Department	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 04 New	CAPITAL PROJECTS 04 OnGoing	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008	5 YEAR PROJECT TOTAL
City Council Department	2,199	0	1,225	0	0	0	0	1,225
City Manager Department	827	0	1,079	1,079	1,079	1,079	1,079	5,393
Police Department	0	1,500	0	0	0	0	0	1,500
Fire Department	302	9,625	2,385	0	0	0	0	12,010
Dept of Parks, Rec & Comm Svcs	3,266	580	10,789	3,396	550	163	145	15,622
Public Works Department	30,393	487	43,719	13,848	5	370	95	58,524
Housing Economic & Com Dev Dept	0	0	0	0	0	0	0	0
Planning and Development Dept	80	0	969	450	450	450	450	2,769
Department of Public Utilities	49,554	5,467	35,783	78,583	79,583	23,428	24,814	247,658
Transportation Department	5,134	4,943	32,640	25,514	28,001	45,572	46,994	183,664
Airport Bond Funded Projects	6,316	0	3,298	0	0	0	0	3,298
FAX Capital Section	137	0	7,491	12,628	13,360	859	8,263	42,601
Convention Center Department	83	0	0	0	0	0	0	0
Total Department Capital Appropriations	**98,292**	**22,602**	**139,376**	**135,497**	**123,027**	**71,920**	**81,840**	**574,263**

NEW PROJECTS

Funding Sources	Project ID	Project Description	CD*	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008	5 YEAR PROJECT TOTAL
42040	AC03015	FF03 E MASTER DRAIN PLAN	4	55,600	0	0	0	0	55,600
42040	AC03016	FF03 E MASTER PLAN	4	111,100	0	0	0	0	111,100
42040	AC03017	FF03 E BLDG TERM/CONC	4	2,954,600	0	0	0	0	2,954,600
42040	AC03018	FF03 D-AIR CARGO	4	50,600	0	0	0	0	50,600
42040	*AC03019*	*FCH FF03 D-Security Improvements*	M	660,000	0	0	0	0	660,000
42040	AC04001	FF04 E-BLDG TERM/CONC	4	0	1,663,900	0	0	0	1,663,900
42040	AC04002	FF04 E-IN-LINE BAG EDS SYS	4	0	500,000	0	0	0	500,000
42040	AC04003	FF04 E-BAG CLAIM EXP	4	0	333,300	0	0	0	333,300
42040	AC04004	FF04 E-MASTER PLAN	4	0	188,900	0	0	0	188,900
42040	AC04005	FF04 E-MASTER DRAIN PLAN	4	0	166,700	0	0	0	166,700
42040	AC04006	FF04 E-AIR CARGO	4	1,111,100	0	0	0	0	1,111,100
42040	AC04007	FF04 E-AIR CARGO DEV	4	0	55,600	0	0	0	55,600
42040	AC04008	FF04 D-B12/C12 TAXIWAY REHAB	4	0	3,360,000	0	0	0	3,360,000
42040	AC04009	FF04 D-AIRFIELD SIGNS	4	0	77,800	0	0	0	77,800
42040	*AC04010*	*FF04 D-ARFF VEHICLE*	4	0	1,000,000	0	0	0	1,000,000
42039	AC04011	FF04 D-NOISE PART 150	4	0	1,111,100	0	0	0	1,111,100
42040	AC04012	FCH FF04 E-EA/EIR LAND ACQ RNWY EXT	3	0	50,000	0	0	0	50,000
42040	AC04013	FCH FF04 E-REHAB TERM BLDG (PH 1)	3	0	116,700	0	0	0	116,700
42040	AC04014	FCH FF04 D-RELOC COMPASS & WINDSOCK	3	0	150,000	0	0	0	150,000
42040	AC04015	FCH FF04 D-REHAB TERM BLDG (PH 1)	3	0	400,000	0	0	0	400,000
42040	AC05001	FF05 E-BLDG TERM/CONC	4	0	3,688,900	0	0	0	3,688,900
42040	AC05002	FF05 E-E-IN-LINE BAG EDS SYS	4	0	1,700,000	0	0	0	1,700,000
42040	AC05003	FF05 E-BAG CLAIM EXP	4	0	922,200	0	0	0	922,200
42040	AC05004	FF05 E-AIR CARGO DEV	4	0	188,900	0	0	0	188,900
42040	AC05005	FF05 D-B3/C3 TAXIWAY REHAB	4	0	1,760,000	0	0	0	1,760,000
42040	AC05006	FF05 D-B10/C10 TAXIWAY REHAB	4	0	4,080,000	0	0	0	4,080,000
42039	AC05007	FF05 D-NOISE PART 150	4	0	1,111,100	0	0	0	1,111,100
42040	AC05008	FCH FF05 E-REHAB TERM BLDG (PH2)	3	0	83,400	0	0	0	83,400
42040	AC05009	FCH FF05 E-REHAB AIRCRAFT TAXIWAYS	3	0	83,400	0	0	0	83,400
42040	AC05010	FCH FF05 D-REHAB TERM BLDG (PH 2)	3	0	100,000	0	0	0	100,000
42040	AC05011	FCH FF05 D-TAXIWAY H DES CONSTR	3	0	700,000	0	0	0	700,000
42040	AC05012	FCH FF05 D-RUNWY 12R LAND ACQ	3	0	750,000	0	0	0	750,000
42040	AC06001	FF06 E-IN-LINE BAG EDS SYS	4	0	0	1,844,500	0	0	1,844,500

*M: Multiple Council Districts

NEW PROJECTS

Funding Sources	Project ID	Project Description	CD*	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008	5 YEAR PROJECT TOTAL
42040	AC06002	FF06 E-BAG CLAIM EXP	4	0	0	1,666,600	0	0	1,666,600
42040	AC06003	FF06 E-AIR CARGO DEV	4	0	0	188,900	0	0	188,900
42040	AC06004	FF06 D-LITING-SMGCS OPS	4	0	0	1,666,600	0	0	1,666,600
42040	AC06005	FF06 D-B8/B9 TAXIWAY REHAB	4	0	0	1,320,000	0	0	1,320,000
42040	AC06006	FF06 D-B4/B6 TAXIWAY REHAB	4	0	0	1,920,000	0	0	1,920,000
42040	AC06007	FF06 D-TAXIWAY B REHAB	4	0	0	8,400,000	0	0	8,400,000
42040	AC06008	FF06 D-APPROACH ZONE LAND ACQ	4	0	0	4,444,500	0	0	4,444,500
42039	AC06009	FF06 D-NOISE PART 150	4	0	0	1,111,100	0	0	1,111,100
42040	AC06010	FCH FF06 E-AWOS REHAB	3	0	0	116,700	0	0	116,700
42040	AC06011	FCH FF06 E-SECURITY IMPROVMENTS	3	0	0	50,000	0	0	50,000
42040	AC06012	FCH FF06 D-APRON (PH 3)/ACCESS RD IMPR	3	0	0	3,500,000	0	0	3,500,000
42040	AC06013	FCH FF06 D-NORTH AIRFLD DRAIN IMPR	3	0	0	600,000	0	0	600,000
42040	AC07001	FF07 E-IN-LINE BAG EDS SYS	4	0	0	0	955,500	0	955,500
42040	AC07002	FF07 E-BAG CLAIM EXP	4	0	0	0	2,000,000	0	2,000,000
42040	AC07003	FF07 E-BLDG TERM/CONC	4	0	0	0	555,500	0	555,500
42040	AC07004	FF07 E-AIR CARGO DEV	4	0	0	0	188,900	0	188,900
42040	AC07005	FF07 D-FLOOD CTRL BASSIN LAND ACQ	4	0	0	0	1,666,700	0	1,666,700
42040	AC07006	FF07 D-RUNWAY 29L DES REHAB	4	0	0	0	20,880,000	0	20,880,000
42040	AC07007	FF07 D-B2/C2 TAXIWAY REHAB	4	0	0	0	4,320,000	0	4,320,000
42040	AC07008	FF07 D-CONC APRON REHAB (PH 2,3,4)	4	0	0	0	8,888,900	0	8,888,900
42040	AC07009	FF07 D-SECURITY & COMM EQUIP	4	0	0	0	666,700	0	666,700
42039	AC07010	FF07 D-NOISE PART 150	4	0	0	0	1,111,100	0	1,111,100
42040	AC07011	FCH FF07 E-REHAB TERM BLDG (PH 3)	3	0	0	0	116,700	0	116,700
42040	AC07012	FCH FF07 E-PAVEMENT MAINT PLAN	3	0	0	0	50,000	0	50,000
42040	AC07013	FCH FF07 D-RUNWAY 30L EXT (PH 1)	3	0	0	0	3,000,000	0	3,000,000
42040	AC08001	FF08 E-IN-LINE BAG EDS SYS	4	0	0	0	0	622,200	622,200
42040	AC08002	FF08 E-BAG CLAIM EXP	4	0	0	0	0	2,000,000	2,000,000
42040	AC08003	FF08 E-BLDG TERM/CONC	4	0	0	0	0	888,900	888,900
42040	AC08004	FF08 E-AIR CARGO DEV	4	0	0	0	0	188,900	188,900
42040	AC08005	FF08 D-NORTH AIR CARGO (PH 2)	4	0	0	0	0	5,555,600	5,555,600
42040	AC08006	FF08 D-NORTH AIR CARGO (PH 3)	4	0	0	0	0	8,888,900	8,888,900
42040	AC08007	FF08 D-RELOC FAA REMOTE TRANSMITTER	4	0	0	0	0	1,666,700	1,666,700
42040	AC08008	FF08 D0RUNWY 11L CAT 1 ILS	4	0	0	0	0	3,333,300	3,333,300

*M: Multiple Council Districts

NEW PROJECTS

Funding Sources	Project ID	Project Description	CD*	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008	5 YEAR PROJECT TOTAL
42040	AC08009	FF08 D-SOUTH AIR CARGO APRON REHAB	4	0	0	0	0	4,000,000	4,000,000
42040	AC08010	FF08 D-RUNWY 29R ADDITION	4	0	0	0	0	7,560,000	7,560,000
42040	AC08011	FF08 D-B14/ C14 TAXIWAY DES CONS	4	0	0	0	0	6,840,000	6,840,000
42039	AC08012	FF08 D-NOISE PART 150	4	0	0	0	0	1,111,100	1,111,100
42040	AC08013	FCH FF08E-RUNWAY 30L EXT (PH 2)	3	0	0	0	0	166,700	166,700
42040	AC08014	FCH FF08 D-RUNWAY 30L EXT (PH 2)	3	0	0	0	0	3,000,000	3,000,000
10101	CC04001	Convention Center Improvements	3	0	0	0	0	0	0
30123	FD04001	Fire Station Renovation	M	4,391,600	0	0	0	0	4,391,600
30123	FD04002	Fire Department Repair & Maint Facility	M	2,533,500	0	0	0	0	2,533,500
31553	FD04003	UGM Fire Station 15	3	2,700,000	0	0	0	0	2,700,000
24023	PC04001	SW Little League Park	3	40,000	1,000,000	0	0	0	1,040,000
24023	PC04002	Pocket Parks	M	100,000	0	0	0	0	100,000
24023	PC04003	Basin Park Development	M	400,000	300,000	0	0	0	700,000
24023	PC04004	BMX Parks	M	40,000	0	0	0	0	40,000
30123	PD04001	Police Facilties	M	1,500,000	0	0	0	0	1,500,000
20102	PW04001	Houghton Canal Bridge at Hughes	3	142,000	930,000	0	0	0	1,072,000
20102	PW04002	Butler/Chestnut Lft Turn Phasing	5	245,200	0	0	0	0	245,200
22502	PW04004	Zacky Farms Reimbursement	3	100,000	0	0	0	0	100,000
40501	RC03017	Church (Cedar-East) Mid-Dia Rehab	M	100,000	1,001,000	100,000	0	0	1,201,000
40501	RC03018	Shields (Sunnyside-Clovis) Mid-Dia Rehab	4	120,000	1,212,900	120,000	0	0	1,452,900
40501	RC03019	Calif (3rd-5th) Mid - Dia Rehab	M	62,000	626,000	62,000	0	0	750,000
40501	RC03020	Blackstone (Peralta-Hammond) Mid-Dia Rehab	3	40,000	390,000	39,000	0	0	469,000
40501	RC03021	Elm (Lorena-Church) Mid-Dia Rehab	3	25,000	244,400	24,400	0	0	293,800
40501	RC03025	Del Mar Sewer Trunk Rehab	M	0	550,000	55,000	0	0	605,000
40501	RC03026	Ashlan Ave Trunk Rehab	M	0	750,000	75,000	0	0	825,000
40501	RC03027	Marks Ave Trunk Rehab	M	0	0	450,000	45,000	0	495,000
40501	RC03028	Chestnut Ave Trunk Rehab	M	0	2,800,000	280,000	0	0	3,080,000
40501	RC03029	First & Harvey-Millbrook Rehab	7	0	650,000	65,000	0	0	715,000
40501	RC03030	8th (Huntington-Woodward) Rehab	5	0	780,000	78,000	0	0	858,000
40501	RC03031	Orange (California-Jensen) Rehab	M	0	910,000	0	0	0	910,000
40501	RC03032	Calif & East (3rd-Florence) Rehab	3	0	390,000	39,000	0	0	429,000
40501	RC03033	Cherry (Grove-Jensen) Rehab	3	0	260,000	0	0	0	260,000
40501	RC03034	Maple (Vine-Drummond) Rehab	5	0	130,000	13,000	0	0	143,000

*M: Multiple Council Districts

City of Fresno

NEW PROJECTS

Funding Sources	Project ID	Project Description	CD*	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008	5 YEAR PROJECT TOTAL
40501	RC03035	Merced (Glenn-Thorne) Rehab	M	0	0	1,500,000	1,500,000	150,000	3,150,000
40501	RC03037	Harrison from Olive-Merced Rehab	M	0	0	1,400,000	1,400,000	140,000	2,940,000
40501	RC03038	Calif/Fruit e/o Fruit-Church Rehab	4	0	1,500,000	150,000	0	0	1,650,000
40501	RC03039	McKinley (Clovis-Winery) Rehab	5	0	60,000	1,000,000	100,000	0	1,160,000
40501	RC03040	Belmont (Clovis-Chestnut) Rehab	M	0	0	2,200,000	220,000	0	2,420,000
40501	RC03041	Leonard Trunk Rehab	M	0	500,000	6,000,000	600,000	15,000,000	22,100,000
40501	RC03042	SP#1 Units: A-G Rehab	M	0	0	2,363,800	236,400	0	2,600,200
40501	RC03043	SP#2 Units: A-G Rehab	M	0	0	2,067,000	206,700	0	2,273,700
40501	RC03044	SP#3 Units: A-G Rehab	M	0	0	2,130,600	2,019,600	202,000	4,352,200
40501	RC03045	SP#4 Units: A-G Rehab	M	0	0	0	2,019,600	202,000	2,221,600
40501	RC03046	SP#5 Units: A-G Rehab	M	0	0	0	1,976,400	197,600	2,174,000
40501	RC03047	SP#6 Units:A-G Rehab	M	0	0	0	1,188,000	118,800	1,306,800
40501	RC03048	Trunk Rehab	M	2,000,000	2,000,000	2,000,000	2,000,000	200,000	8,200,000
40501	RC04001	West (Roeding Park to Whtsbrdg) 42" Trunk Rehab	3	2,000,000	0	0	0	0	2,000,000
40504	TC00008	Gravity Belt Thickeners	M	0	300,000	3,000,000	30,000	0	3,330,000
40501	TC03004	A-side Aeration Basin Improvements	M	100,000	100,000	500,000	0	0	700,000
40501	TC03006	A-side Aeration Blower Rehab	M	0	0	750,000	0	0	750,000
40501	TC03007	A-side Final Clarifier Rehab	M	0	0	500,000	500,000	0	1,000,000
40501	TC03009	RWRF Expansion	M	0	25,000,000	10,000,000	100,000	0	35,100,000
40501	TC03010	Digester #7 Future Capacity	M	0	500,000	0	0	0	500,000
40501	TC03011	Capacity Expansion/SE Satellite Plant	M	0	0	24,000,000	0	0	24,000,000
40501	TC03012	North Ave Trunk (inplant) Rehab	M	120,000	1,200,000	0	0	0	1,320,000
40501	TC04001	Headworks Duct Replacement	M	150,000	150,000	150,000	0	0	450,000
40501	TC04002	Composting Facility	M	100,000	2,000,000	500,000	0	0	2,600,000
40101	WC04001	City Recharge Basins	M	150,000	138,500	0	0	0	288,500
40101	WC04002	Metro Water Resources Plan (AB3030)	M	500,000	0	0	0	0	500,000
		Total New Projects for City of Fresno		**22,602,300**	**70,714,700**	**88,440,700**	**58,541,700**	**62,032,700**	**302,332,100**

*M: Multiple Council Districts

ONGOING PROJECTS

Funding Sources	Project ID	Project Description	CD*	IBY	INITIAL PROJECT BUDGET	CHANGES TO BUDGET	TOTAL PROJECT BUDGET	LIFE TO DATE EXPENDED	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008
42027	AC00019	AIP-29 Airfld Light	4	99	0	7,200	7,200	7,200	0	0	0	0	0	0
42040	AC00019	AIP-29 Airfld Light	4	99	145,800	-44,000	101,800	100,900	900	0	0	0	0	0
42040	AC00020	AIP-29 Sec System	4	99	537,700	0	537,700	537,600	100	0	0	0	0	0
42027	AC00021	AIP-29 Airside	4	99	0	42,800	42,800	42,800	0	0	0	0	0	0
42040	AC00021	AIP-29 Airside	4	99	200,100	-54,600	145,500	145,500	0	0	0	0	0	0
42027	AC00022	AIP-29 Terminal/Concourse	4	99	300,000	0	300,000	299,300	700	0	0	0	0	0
42040	AC00022	AIP-29 Terminal/Concourse	4	99	1,496,900	319,800	1,816,700	1,337,600	479,100	0	0	0	0	0
42040	AC00024	AIP-31 Terminal Concourse	4	99	635,700	-2,200	633,500	633,500	0	0	0	0	0	0
42040	AC00025	AIP-31 Landside	4	99	50,900	2,300	53,200	53,200	0	0	0	0	0	0
42026	AC00026	FATRA Environment Program	4	99	385,100	0	385,100	0	135,100	250,000	0	0	0	0
42005	AC00028	99 Bond Airside	4	00	217,000	0	217,000	0	217,000	0	0	0	0	0
42005	AC00029	99 Bond Landside	4	00	45,000	0	45,000	0	45,000	0	0	0	0	0
42005	AC00030	99 Bond Bldg Expansion	4	00	1,517,800	0	1,517,800	0	407,400	1,110,400	0	0	0	0
42042	AC00031	FYI Planning - FAA Ineligible	4	02	100,000	0	100,000	0	9,600	75,000	75,000	75,000	75,000	75,000
42042	AC00032	FYI Environ Site Assessment	4	02	250,000	39,100	289,100	0	89,100	200,000	200,000	200,000	200,000	200,000
42042	AC00033	FYI Northside Infrastructure	4	02	30,000	200	30,200	0	200	30,000	30,000	30,000	30,000	30,000
42042	AC00036	Airport Pavement Repairs	4	02	75,000	600	75,600	0	600	75,000	75,000	75,000	75,000	75,000
42042	AC00037	Air Cargo Development-FAA Ineligible	4	02	10,000	17,200	27,200	0	1,200	26,000	26,000	26,000	26,000	26,000
42040	AC00038	FCH Infrastructure (paving)	3	02	33,000	133,700	166,700	0	0	166,700	0	0	0	0
42028	AC00042	AIP-30 Noise Homes	4	99	2,276,800	-2,145,200	131,600	131,400	200	0	0	0	0	0
42028	AC00043	AIP-30 Noise School	4	99	1,057,300	-15,300	1,042,000	109,200	932,800	0	0	0	0	0
42042	AC00044	FYI Terminal Enhancement	4	02	32,200	0	32,200	30,400	1,800	0	0	0	0	0
42025	AC00045	Airways Golf Course Capital	4	03	255,300	0	255,300	0	172,700	82,600	0	0	0	0
42040	AC00056	AIP-32 FF99 E-Airside/Con Drain	4	99	669,300	0	669,300	536,500	132,800	0	0	0	0	0
42040	AC00057	AIP-32 FF99 E-Airsde/Con Apron	4	99	793,500	0	793,500	793,500	0	0	0	0	0	0
42040	AC00058	AIP-NN FF00E-Bldg	4	01	118,900	122,200	241,100	81,100	160,000	0	0	0	0	0
42040	AC00059	AIP-NN FF00 E-Landside	4	01	64,300	0	64,300	66,600	-2,300	0	0	0	0	0
42040	AC00060	AIP-NN FF00 E-Airside	4	01	1,303,200	664,700	1,967,900	1,967,900	0	0	0	0	0	0
42040	AC00061	AIP-NN FF01 E-Bldg	4	02	1,541,000	-154,000	1,387,000	796,200	590,800	0	0	0	0	0
42040	AC00062	AIP-NN FF01 E-Landside	4	02	94,100	66,800	160,900	160,900	0	0	0	0	0	0
42040	AC00063	AIP-NN FF01 E-Airside	4	01	50,000	0	50,000	50,000	0	0	0	0	0	0
42040	AC00066	AIP-NN FF02 D-Security (AC15, AIP-28)	4	02	955,600	460,200	1,415,800	73,700	808,700	533,400	0	0	0	0
42040	AC00067	AIP-NN FF00 N-Homes	4	01	1,111,100	0	1,111,100	130,800	57,800	922,500	0	0	0	0
42040	AC00068	AIP - NN FF00 D-Air Cargo	4	00	4,726,700	500	4,727,200	530,100	39,000	4,158,100	0	0	0	0
42042	AC00069	Building Improvements/Repairs	4	02	75,000	0	75,000	0	0	75,000	75,000	75,000	75,000	75,000
42005	AC00070	2000 Bond Land NonAMT GARB	4	00	549,900	0	549,900	0	549,900	0	0	0	0	0
42005	AC00072	2000 Bond Land AMT GARB	4	00	12,600	0	12,600	0	12,600	0	0	0	0	0
42005	AC00073	2000 Bond Airside PFC Pay-Go	4	00	60,000	0	60,000	0	60,000	0	0	0	0	0
42040	AC00078	FCH AIP FY00 Beacon	3	02	42,300	4,300	46,600	46,600	0	0	0	0	0	0
42040	AC00079	FCH AIP FY00 Electrical Rehab	3	02	360,000	0	360,000	22,000	0	338,000	0	0	0	0
42040	AC00080	FCH AIP FY00 Des/Const Apron	3	02	1,448,900	-4,000	1,444,900	178,200	8,200	1,258,500	0	0	0	0
42040	AC00081	FCH AIP FY00 Drainage Plan	3	02	35,600	0	35,600	23,600	2,400	9,600	0	0	0	0
42040	AC00082	FCH AIP FY00 Pavement Plan	3	02	32,000	0	32,000	18,000	2,800	11,200	0	0	0	0
42041	AC00083	FCH FY01 State Infrastr (Pav)	3	01	174,500	-11,400	163,100	161,200	1,900	0	0	0	0	0

*M: Multiple Council Districts

ONGOING PROJECTS

Funding Sources	Project ID	Project Description	CD*	IBY	INITIAL PROJECT BUDGET	CHANGES TO BUDGET	TOTAL PROJECT BUDGET	LIFE TO DATE EXPENDED	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008
42005	AC00084	2000 Bonds Air/Land Labor	4	00	157,800	0	157,800	0	157,800	0	0	0	0	0
42005	AC00085	2000 Bonds Building Labor	4	00	784,400	0	784,400	0	281,400	503,000	0	0	0	0
42005	AC00087	2000 Bond Airside AMT GARB	4	00	35,100	0	35,100	0	35,100	0	0	0	0	0
42005	AC00090	2000 Bond Bldg AMTB GARB	4	00	5,825,300	0	5,825,300	0	4,140,800	1,684,500	0	0	0	0
42042	AC00091	FCH Planning-FAA Ineligible	4	02	30,000	15,000	45,000	0	3,900	26,000	26,000	26,000	26,000	26,000
42039	AC00094	AIP-NN FF01 N-Homes	4	01	5,333,300	0	5,333,300	488,000	533,000	4,312,300	0	0	0	0
42042	AC00095	Noise Planning-FAA Ineligible	4	02	10,000	21,600	31,600	0	6,600	25,000	25,000	25,000	25,000	25,000
42040	AC00097	AIP NN FF01 E-Airfield Lights & Vit	4	01	1,522,700	0	1,522,700	500	5,200	1,517,000	0	0	0	0
42040	AC00099	AIP-NN FF01 Master Plan	4	01	444,400	0	444,400	97,000	184,800	162,600	0	0	0	0
42040	AC00100	AIP-NN FF01 D-Air Cargo Drain	4	01	870,100	7,100	877,200	8,200	8,400	860,600	0	0	0	0
42040	AC00103	AIP-NN FF01 D-Taxiway A Recon	4	01	2,222,200	0	2,222,200	11,600	800	2,209,800	0	0	0	0
42040	AC00104	AIP-NN FF01 D-Runway 29R Repl	4	01	1,662,900	8,900	1,671,800	13,800	75,100	1,582,900	0	0	0	0
42040	AC00105	AIP-NN FF01 D-Reh Des Taxiways	4	01	170,000	0	170,000	1,000	900	168,100	0	0	0	0
42040	AC00106	AIP-NN FF01 FCH D-Recon Aprons	3	02	1,204,500	-100	1,204,400	51,600	29,900	1,122,900	0	0	0	0
42040	AC00108	AIP-NN FF01 FCH D-Airfld Lt/Vt	3	02	240,000	0	240,000	9,000	5,000	226,000	0	0	0	0
42040	AC00109	AIP-NN FF01 FCH D-Master Plan	3	02	77,800	0	77,800	0	1,700	76,100	0	0	0	0
42039	AC00110	AIP-NN FF02 D-Noise Part 150	4	02	833,300	0	833,300	829,900	3,400	0	0	0	0	0
42039	AC00111	AIP-NN FF02 D-Noise-Homes	4	02	1,111,100	0	1,111,100	1,500	1,500	1,108,100	0	0	0	0
42040	AC00112	AIP-NN FF02 E-FCH Entitlement	4	02	580,000	-127,500	452,500	400	1,300	450,800	0	0	0	0
42040	AC00113	AIP-NN FF02 D-29R-11L/SMGCS	4	02	33,300	0	33,300	0	29,600	3,700	0	0	0	0
42040	AC00114	AIP-NN FF02 D-R/R Taxi B10/C10	4	02	277,800	-277,800	0	0	0	0	0	0	0	0
42040	AC00115	AIP-NN FF02 D-R/C Taxi B	4	02	122,200	28,400	150,600	0	63,000	87,600	0	0	0	0
42040	AC00116	AIP-NN FF02 D-Air Cargo Acq	4	02	4,047,000	-1,462,600	2,584,400	300	0	2,584,100	0	0	0	0
42040	AC00117	AIP-NN FF02 D-FCH C/D 12 R Ext	3	02	616,700	0	616,700	19,000	0	597,700	0	0	0	0
42042	AC00118	FYI-Computer Sys Implement	4	02	265,000	0	265,000	0	0	265,000	265,000	265,000	265,000	265,000
42042	AC00119	Bldg Improve/Repairs Reserve	4	02	500,000	0	500,000	0	18,400	300,000	300,000	300,000	300,000	300,000
42040	AC00126	ICP AIP	4	03	1,000	0	1,000	0	1,000	0	0	0	0	0
42039	AC00128	ICP Noise	4	03	1,400	0	1,400	0	1,400	0	0	0	0	0
42040	AC00138	AIP 34 - FF01 E-Airside	4	02	1,377,000	124,500	1,501,500	977,300	524,200	0	0	0	0	0
42040	AC00139	AIP 34 - FF 02 E-Airside	4	02	1,076,600	632,200	1,708,800	1,708,800	0	0	0	0	0	0
42040	AC00141	AIP-03 FF03 ED-Run Ext	4	03	50,000	5,505,600	5,555,600	0	0	5,555,600	0	0	0	0
42005	AC00142	AIP-03 FF03 E Terminal/Conc	4	03	0	408,600	408,600	0	408,600	0	0	0	0	0
42040	AC00142	AIP-03 FF03 E Terminal/Conc	4	03	4,496,700	-3,070,000	1,426,700	1,423,200	3,500	0	0	0	0	0
42042	AC00146	FY03 Landside Air Cargo Fund 42042	4	03	319,000	61,400	380,400	0	5,400	75,000	75,000	75,000	75,000	75,000
42039	AC03007	AIP-03 FF03 D-Noise	4	03	1,111,100	0	1,111,100	0	0	1,111,100	0	0	0	0
43006	CC00016	ADA Ramp - Theatre Lower Lobby	3	02	50,000	0	50,000	0	1,300	0	0	0	0	0
43006	CC03001	Cooling Tower/HVAC Retrofit	3	03	20,000	8,000	28,000	0	12,000	0	0	0	0	0
43006	CC03002	Ex Hall Glass Wall Barrier	3	03	20,000	10,000	30,000	0	30,000	0	0	0	0	0
43009	CC03003	Ex Hall South Entry Door Replacement	3	03	60,000	20,000	80,000	0	40,000	0	0	0	0	0
43507	FC00001	New Grant Non-revenue Vehicles	M	04	270,000	232,200	502,200	0	0	150,000	115,800	78,000	78,800	79,600
43507	FC00019	Passenger Amenities	M	97	1,419,000	0	1,419,000	0	0	719,000	100,000	100,000	100,000	400,000
43510	FC00019	Passenger Amenities	M	97	134,000	330,900	464,900	147,100	68,800	249,000	0	0	0	0
43516	FC00019	Passenger Amenities	M	97	132,200	0	132,200	92,300	0	39,900	0	0	0	0
43517	FC00019	Passenger Amenities	M	97	500,000	-409,500	90,500	0	0	90,500	0	0	0	0

*M: Multiple Council Districts

ONGOING PROJECTS

Funding Sources	Project ID	Project Description	CD*	IBY	INITIAL PROJECT BUDGET	CHANGES TO BUDGET	TOTAL PROJECT BUDGET	LIFE TO DATE EXPENDED	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008
43507	FC00021	Fixed Route Bus Purchase	M	97	30,157,400	0	30,157,400	0	0	1,192,000	11,460,000	10,428,600	0	7,076,800
43515	FC00021	Fixed Route Bus Purchase	M	97	1,500,000	24,900	1,524,900	1,454,400	0	70,500	0	0	0	0
43516	FC00021	Fixed Route Bus Purchase	M	97	6,000,200	0	6,000,200	5,780,300	0	219,900	0	0	0	0
43517	FC00021	Fixed Route Bus Purchase	M	97	4,200,000	-2,932,500	1,267,500	0	0	1,267,500	0	0	0	0
43507	FC00022	Handy Ride Vehicles	M	03	1,949,200	0	1,949,200	0	0	1,232,200	177,000	178,500	180,000	181,500
43507	FC00025	Major Parts Inventory	M	97	2,896,000	0	2,896,000	0	0	471,000	325,000	2,100,000	0	0
43507	FC00026	Planning	M	97	2,875,000	0	2,875,000	0	0	925,000	450,000	475,000	500,000	525,000
43515	FC00026	Planning	M	97	242,100	333,700	575,800	463,100	0	112,700	0	0	0	0
43516	FC00026	Planning	M	97	375,800	282,300	658,100	572,100	0	86,000	0	0	0	0
43517	FC00026	Planning	M	97	939,900	-287,000	652,900	281,200	0	371,700	0	0	0	0
43509	FC00027	NOx Retrofit Engines	M	01	200,000	146,700	346,700	215,900	65,400	65,400	0	0	0	0
43516	FC00027	NOx Retrofit Engines	M	01	540,000	0	540,000	511,900	0	28,100	0	0	0	0
43516	FC00029	CNG Refueling Station	3	01	200,000	0	200,000	19,400	0	180,600	0	0	0	0
43515	FC00031	Emergency Prepardness Drill	M	97	25,000	0	25,000	2,200	2,900	19,900	0	0	0	0
41001	GC00001	"Drainage, Cover & Methane Coll"	3	87	0	0	0	0	171,000	0	0	0	0	0
41003	GC00001	"Drainage, Cover & Methane Coll"	3	87	40,000,000	4,960,100	44,960,100	44,599,500	140,100	0	0	0	0	0
41003	GC00002	Groundwater Remediation	3	87	0	0	0	0	428,600	855,600	0	0	0	0
41003	GC00003	Regional Park	3	99	5,700,000	2,443,000	8,143,000	7,992,500	150,500	0	0	0	0	0
41001	GC00004	Acquisition	M	02	941,900	0	941,900	941,900	941,900	90,000	0	0	0	0
41001	GC03001	Facilities Remodel	3	03	248,100	0	248,100	252,100	252,100	0	0	0	0	0
41501	HC00002	Residential Demolition Capital	M	87	150,000	0	150,000	0	80,000	150,000	150,000	150,000	150,000	150,000
20506	HC00003	Housing Development Project	M	00	819,300	0	819,300	0	0	819,300	300,000	300,000	300,000	300,000
20501	MC00009	Storm Water Retreat Lease	2	87	0	0	0	0	3,400	3,500	3,500	3,600	3,600	3,600
20501	MC00010	Sec. 108 Loan Repayment	M	96	0	0	0	0	738,700	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000
20501	MC00011	Affirmative Housing	M	97	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000
30101	MC00014	City Wide Beautification	M	98	0	0	0	0	35,000	0	0	0	0	0
24006	MC00019	Miscellaneous Projects	M	02	0	0	0	0	0	0	0	0	0	0
10101	MC00020	Tower District Parking	1	02	190,000	0	190,000	0	190,000	0	0	0	0	0
20101	MC00022	Federal Courthouse Project	3	02	122,000	0	122,000	0	10,100	60,000	0	0	0	0
20501	PC00004	Granny's Park	M	92	0	0	0	0	2,700	0	0	0	0	0
22001	PC00007	Parks Facilities Rehab	M	02	381,100	55,800	436,900	0	330,500	106,400	0	0	0	0
10101	PC00008	Parks Facilities ADA CIPs	M	02	350,000	0	350,000	0	0	350,000	0	0	0	0
24023	PC00008	Parks Facilities ADA CIPs	M	02	350,000	0	350,000	0	0	130,000	115,000	105,000	0	0
22021	PC00009	Children's Play Area	M	02	401,900	50,000	451,900	325,000	120,000	6,900	0	0	0	0
22010	PC00010	Riverside Trail - Eaton Section	2	02	743,100	0	743,100	398,000	155,000	190,100	0	0	0	0
44502	PC00016	Camp Fresno CIP	M	02	41,000	58,000	99,000	0	0	31,000	17,000	17,000	17,000	17,500
31504	PC00019	UGM Park Dakota/Milburn	1	98	600,000	0	600,000	0	0	370,000	230,000	0	0	0
31507	PC00023	UGM Park Maple/Plymouth	6	02	701,000	0	701,000	0	500	70,000	532,500	80,000	18,000	0
24019	PC00025	Highway City Neigh. Park	2	02	2,800	5,000	7,800	0	0	3,800	1,000	1,000	1,000	1,000
24014	PC00026	Woodward Memorial Grove	6	02	47,500	-3,000	44,500	0	0	44,500	0	0	0	0
24015	PC00028	Japanese Garden	6	02	1,000	7,200	8,200	0	0	2,500	1,200	1,500	1,500	1,500
45002	PC00030	Golf Course Improvements	6	02	150,600	500,000	650,600	0	0	150,600	125,000	125,000	125,000	125,000
22021	PC00033	Park Lighting	M	02	797,500	-272,500	525,000	54,400	500	470,100	0	0	0	0
24023	PC00033	Park Lighting	M	02	100,000	0	100,000	0	0	35,000	65,000	0	0	0

*M: Multiple Council Districts

ONGOING PROJECTS

Funding Sources	Project ID	Project Description	CD*	IBY	INITIAL PROJECT BUDGET	CHANGES TO BUDGET	TOTAL PROJECT BUDGET	LIFE TO DATE EXPENDED	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008
24013	PC00035	Rotary Playland Improvements	3	91	600	-300	300	0	0	300	0	0	0	0
22031	PC00036	Special Local Assistance Grant	M	99	726,900	100	727,000	351,500	282,700	92,800	0	0	0	0
22018	PC00037	California Agricultural Museum	3	91	974,500	14,900	989,400	0	989,400	0	0	0	0	0
22021	PC00038	Neighborhood Park Imprv/Develop	1	01	54,900	545,100	600,000	475,000	125,000	0	0	0	0	0
20501	PC00041	Dickey Youth Development Center	3	01	600,000	117,900	717,900	0	50,000	667,900	0	0	0	0
22031	PC00041	Dickey Youth Development Center	3	01	1,725,000	1,675,000	3,400,000	0	290,000	2,552,100	557,900	0	0	0
22021	PC00042	Park Facility Painting	M	01	112,300	-18,200	94,100	59,100	3,000	32,000	0	0	0	0
22021	PC00043	Park Concrete/Asphalt Repair	M	02	50,000	0	50,000	500	0	49,500	0	0	0	0
24023	PC00043	Park Concrete/Asphalt Repair	M	02	100,000	0	100,000	0	0	75,000	25,000	0	0	0
22021	PC00044	Park Furniture Replacement	M	02	64,000	0	64,000	5,600	54,400	4,000	0	0	0	0
24023	PC00044	Park Furniture Replacement	M	02	140,000	0	140,000	0	0	82,000	58,000	0	0	0
24023	PC00045	Park Sport Court Resurfacing	M	02	110,000	0	110,000	0	0	85,000	25,000	0	0	0
22021	PC00046	Park Land Acquisition	2	02	1,080,000	233,000	1,313,000	2,900	787,500	522,600	0	0	0	0
24023	PC00046	Park Land Acquisition	2	02	1,090,000	0	1,090,000	0	0	1,090,000	0	0	0	0
22021	PC00049	Urban Forestry Grant	M	03	43,600	0	43,600	0	18,600	25,000	0	0	0	0
22021	PC00050	Citywide Tree Planting	M	03	131,400	0	131,400	37,900	700	49,700	43,100	0	0	0
22030	PC00051	LWCF Victoria West	2	03	600,000	598,000	1,198,000	0	10,000	1,188,000	0	0	0	0
31502	PC00052	UGM Park Orangewood/Church	6	03	995,000	0	995,000	0	0	475,000	300,000	220,000	0	0
22031	PC00055	UPARR - Fink-White	3	03	407,300	0	407,300	0	15,000	392,300	0	0	0	0
22031	PC00056	Woodward Eaton Trail Improvements	6	04	715,000	0	715,000	0	25,000	690,000	0	0	0	0
22021	PC00058	Eaton Plaza Park Improvements	3	04	760,100	0	760,100	0	5,100	755,000	0	0	0	0
20102	PW00001	Peach Ave Sr180 To Fyi	4	00	1,501,100	252,800	1,753,900	210,400	1,308,000	235,500	0	0	0	0
20102	PW00002	Herndon Ave Palm To West	2	00	1,312,940	245,000	1,557,940	234,100	1,082,300	162,000	0	0	0	0
20102	PW00003	Clovis Ave Mckinley To Kc	M	00	2,578,200	1,010,800	3,589,000	238,600	82,300	412,500	0	0	0	0
20102	PW00005	North Ave Sr41 To Sr99	3	00	3,186,000	955,900	4,141,900	186,900	99,000	424,000	3,432,000	0	0	0
20102	PW00009	Golden State And East Ave	3	01	600,000	173,500	773,500	695,200	8,000	0	0	0	0	0
20102	PW00010	Golden State & Parcel H & I	3	01	30,000	76,800	106,800	92,200	1,500	0	0	0	0	0
20101	PW00011	Golden State And Jensen	3	01	0	0	0	0	0	0	0	0	0	0
20102	PW00011	Golden State And Jensen	3	01	720,000	-225,000	495,000	461,800	2,500	0	0	0	0	0
20102	PW00015	Fcma Traffic Sig Sync Ph Ii	M	99	8,449,600	0	8,449,600	1,694,900	60,000	0	0	0	0	0
20102	PW00016	Bike Lanes Sw Fresno	M	00	73,400	-5,400	68,000	21,800	5,100	0	0	0	0	0
20102	PW00017	Bike Lanes Se Fresno	M	00	208,700	-36,400	172,300	30,900	7,000	0	0	0	0	0
20102	PW00018	Bike Lanes Barstow/Fwy 41	M	00	44,100	32,000	76,100	75,800	300	0	0	0	0	0
20102	PW00019	Bike Lanes Nw Fresno-Cmaq	M	00	187,000	-83,000	104,000	49,700	10,000	0	0	0	0	0
20102	PW00020	Blackstone And Shaw Ave	7	00	800,400	388,700	1,189,100	238,500	950,600	0	0	0	0	0
10101	PW00021	Fresno St And Shaw Ave	M	00	0	0	0	0	0	85,600	0	0	0	0
20102	PW00021	Fresno St And Shaw Ave	M	00	0	1,302,300	1,302,300	177,300	379,000	660,400	0	0	0	0
10101	PW00022	First St And Shaw Ave	4	00	0	0	0	0	0	76,400	0	0	0	0
20102	PW00022	First St And Shaw Ave	4	00	0	977,500	977,500	149,500	162,000	589,600	0	0	0	0
20102	PW00023	Shaw Fwy 99 Off Ramps	2	98	399,000	0	399,000	377,900	1,000	0	0	0	0	0
20102	PW00024	Herndon Ave At Marks	2	00	348,000	121,000	469,000	51,300	205,600	38,000	0	0	0	0
20102	PW00025	Herndon Ave Imp Calcot Ltd	2	99	250,000	180,907	430,907	156,107	50,800	50,000	0	0	0	0
20102	PW00026	Herndon Canl Hughs@Ashln	1	00	110,000	-9,200	100,800	9,900	3,900	87,000	0	0	0	0
20102	PW00027	Herndon Canl: Blkstn/Shids	7	00	438,000	393,000	831,000	90,000	511,800	5,000	0	0	0	0

*M: Multiple Council Districts

ONGOING PROJECTS

Funding Sources	Project ID	Project Description	CD*	IBY	INITIAL PROJECT BUDGET	CHANGES TO BUDGET	TOTAL PROJECT BUDGET	LIFE TO DATE EXPENDED	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008
20102	PW00028	Bike Lanes: West Central	M	00	84,700	-31,700	53,000	29,500	2,800	0	0	0	0	0
20102	PW00029	Bike Lanes: Central Nw	M	00	77,700	47,300	125,000	37,800	5,900	0	0	0	0	0
20102	PW00034	Railroad Crossing Improve	M	02	0	0	0	0	0	0	0	0	0	0
22502	PW00034	Railroad Crossing Improve	M	02	160,000	0	160,000	0	300	160,000	0	0	0	0
20102	PW00036	Neigh St Paving - Var Locs	M	02	0	0	0	0	-64,600	0	0	0	0	0
22502	PW00036	Neigh St Paving - Var Locs	M	02	400,000	0	400,000	0	400,000	400,000	0	0	0	0
20102	PW00038	Undergrnd Utility Dist	M	03	0	0	0	0	7,600	0	0	0	0	0
22502	PW00038	Undergrnd Utility Dist	M	03	74,600	0	74,600	0	20,000	0	0	0	0	0
20102	PW00039	Streetlight Inventory	M	03	0	0	0	0	0	0	0	0	0	0
22502	PW00039	Streetlight Inventory	M	03	160,000	0	160,000	0	206,700	160,000	0	0	0	0
22502	PW00040	Streetlight Repairs	M	03	175,000	0	175,000	0	176,600	175,000	0	0	0	0
20102	PW00041	Streetlight Relamping	M	03	0	0	0	0	500	0	0	0	0	0
22502	PW00041	Streetlight Relamping	M	03	0	0	0	0	200,100	0	0	0	0	0
20101	PW00042	Median Island Install/Mod	M	03	0	0	0	0	0	0	0	0	0	0
22502	PW00042	Median Island Install/Mod	M	03	0	0	0	0	50,000	0	0	0	0	0
20102	PW00043	Major Street Paving	M	03	0	0	0	0	0	0	0	0	0	0
22502	PW00043	Major Street Paving	M	03	0	0	0	0	60,000	0	0	0	0	0
20101	PW00044	Minor Public Improvements	M	03	0	0	0	0	0	0	0	0	0	0
20102	PW00044	Minor Public Improvements	M	03	0	0	0	0	0	0	0	0	0	0
22502	PW00044	Minor Public Improvements	M	03	0	0	0	0	90,000	0	0	0	0	0
22502	PW00054	Equipment/Sts And Traffic	M	03	165,000	399,899	564,899	502,899	62,000	0	0	0	0	0
20101	PW00067	Major Street Planlines	M	03	80,000	0	80,000	0	20,000	80,000	0	0	0	0
22502	PW00067	Major Street Planlines	M	03	0	0	0	0	10,000	0	0	0	0	0
20101	PW00071	Traffic Signal Reimb.	M	03	0	0	0	0	0	0	0	0	0	0
20102	PW00071	Traffic Signal Reimb.	M	03	0	0	0	0	0	0	0	0	0	0
22502	PW00071	Traffic Signal Reimb.	M	03	0	0	0	0	55,000	0	0	0	0	0
20101	PW00072	Traffic Signal Rehab	M	03	0	0	0	0	0	0	0	0	0	0
20102	PW00072	Traffic Signal Rehab	M	03	0	0	0	0	0	0	0	0	0	0
22502	PW00072	Traffic Signal Rehab	M	03	90,000	0	90,000	0	89,600	90,000	0	0	0	0
20101	PW00073	Minor Bridge Repair/Gas Tax	M	03	30,000	0	30,000	0	30,000	30,000	0	0	0	0
22502	PW00073	Minor Bridge Repair/Gas Tax	M	03	0	0	0	0	1,100	0	0	0	0	0
20101	PW00074	Street Name Replacement	M	03	0	0	0	0	0	0	0	0	0	0
20102	PW00074	Street Name Replacement	M	03	0	0	0	0	0	0	0	0	0	0
22502	PW00074	Street Name Replacement	M	03	20,000	0	20,000	0	25,000	20,000	0	0	0	0
20101	PW00075	Upgrade Rr Crossing - Ada	M	03	0	0	0	0	0	0	0	0	0	0
20102	PW00075	Upgrade Rr Crossing - Ada	M	03	0	0	0	0	-500	0	0	0	0	0
22502	PW00075	Upgrade Rr Crossing - Ada	M	03	0	0	0	0	30,000	0	0	0	0	0
10101	PW00079	Pedestrian Facilities (Wcr)	M	98	0	0	0	0	0	0	0	0	0	0
22003	PW00079	Pedestrian Facilities (Wcr)	M	98	0	0	0	0	118,000	0	0	0	0	0
22003	PW00080	Miscellaneous Bike Routes	1	02	50,000	177,259	227,259	127,359	41,400	58,500	0	0	0	0
22013	PW00084	Amtrak Rail Station	3	98	4,989,600	505,300	5,494,900	191,000	355,000	4,129,700	0	0	0	0
20101	PW00085	Sale/Purchse-Real Proprty	M	93	0	0	0	0	0	0	0	0	0	0
20102	PW00085	Sale/Purchse-Real Proprty	M	93	0	0	0	0	0	0	0	0	0	0
21501	PW00085	Sale/Purchse-Real Proprty	M	93	85,700	0	85,700	0	37,800	85,700	0	0	0	0

*M: Multiple Council Districts

ONGOING PROJECTS

Funding Sources	Project ID	Project Description	CD*	IBY	INITIAL PROJECT BUDGET	CHANGES TO BUDGET	TOTAL PROJECT BUDGET	LIFE TO DATE EXPENDED	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008
22502	PW00085	Sale/Purchse-Real Proprty	M	93	0	0	0	0	0	0	0	0	0	0
30509	PW00085	Sale/Purchse-Real Proprty	M	93	50,000	0	50,000	0	26,700	50,000	0	0	0	0
22025	PW00086	Ugm General Administration	M	02	0	0	0	0	0	0	0	0	0	0
22502	PW00086	Ugm General Administration	M	02	0	0	0	0	0	0	0	0	0	0
24009	PW00086	Ugm General Administration	M	02	500,000	0	500,000	0	600,000	500,000	0	0	0	0
31578	PW00089	TS: Ashlan & Cornelia	1	99	150,000	0	150,000	0	18,100	0	0	0	0	0
30107	PW00092	Shaw Ave Grade Separation	2	92	16,595,000	1,766,400	18,361,400	14,049,800	919,400	0	0	0	0	0
22017	PW00093	Landscape Lighting District	M	88	0	0	0	0	0	0	0	0	0	0
30506	PW00093	Landscape Lighting District	M	88	70,000	0	70,000	0	16,500	70,000	0	0	0	0
30502	PW00094	Assessment Dist 133	M	95	41,400	0	41,400	0	200	41,400	0	0	0	0
30501	PW00095	Assessment Dist 131	2	94	272,000	0	272,000	0	0	272,000	0	0	0	0
30504	PW00096	Assessment Dist 154 Calcot	2	98	204,000	0	204,000	0	4,500	204,000	0	0	0	0
30506	PW00096	Assessment Dist 154 Calcot	2	98	0	0	0	0	0	0	0	0	0	0
30509	PW00097	Community Facilities 2	M	96	0	0	0	0	18,900	0	0	0	0	0
30510	PW00098	Community Facilities 4	6	98	525,000	0	525,000	0	12,000	525,000	0	0	0	0
20102	PW00099	Herndon-Palm To West E/B	2	00	480,000	376,800	856,800	117,100	647,700	92,000	0	0	0	0
24009	PW00125	Grantland Service Area Study	M	01	250,000	78,400	328,400	102,800	10,000	0	0	0	0	0
20101	PW00128	Pavement Management-Street Maintenan	M	00	90,000	0	90,000	0	99,300	90,000	0	0	0	0
10101	PW00129	Herndon Conventry Court Trail	2	99	0	0	0	0	0	582,000	0	0	0	0
22502	PW00129	Herndon Conventry Court Trail	2	99	215,000	440,500	655,500	63,500	10,000	0	0	0	0	0
22502	PW00132	Street Maintenance Yard	3	01	100,000	0	100,000	0	73,100	100,000	0	0	0	0
20102	PW00135	Fulton Mall North Opening	3	02	0	385,200	385,200	0	385,200	0	0	0	0	0
22003	PW00136	Air Guard Base Entrance	4	99	875,200	454,900	1,330,100	26,100	219,900	100,000	0	0	0	0
10101	PW00137	Concrete and Street Repairs	M	03	735,600	0	735,600	0	0	735,600	0	0	0	0
20101	PW00137	Concrete and Street Repairs	M	03	0	0	0	0	60,000	0	0	0	0	0
20102	PW00137	Concrete and Street Repairs	M	03	50,000	0	50,000	0	1,375,800	50,000	0	0	0	0
20501	PW00137	Concrete and Street Repairs	M	03	865,600	0	865,600	0	529,600	1,096,500	0	0	0	0
22502	PW00137	Concrete and Street Repairs	M	03	257,900	0	257,900	0	610,000	257,900	0	0	0	0
24007	PW00137	Concrete and Street Repairs	M	03	0	0	0	0	187,400	0	0	0	0	0
20101	PW00140	Elm Avenue Rehabilitation	3	01	860,100	-39,200	820,900	15,600	805,300	0	0	0	0	0
20101	PW00142	ADA Implementation Planning	M	03	40,000	0	40,000	0	4,600	40,000	0	0	0	0
22502	PW00144	Street Closure - BNSF Crossing	3	01	346,100	0	346,100	103,500	10,000	0	0	0	0	0
22502	PW00145	Shaw at UPRR Nomination	2	02	25,000	0	25,000	5,713	500	0	0	0	0	0
20101	PW00146	Traffic Impact Study	M	01	20,000	0	20,000	0	0	20,000	0	0	0	0
20102	PW00146	Traffic Impact Study	M	01	0	0	0	0	1,400	0	0	0	0	0
22502	PW00146	Traffic Impact Study	M	01	0	0	0	0	50,000	0	0	0	0	0
20102	PW00149	Ashlan/Blythe Intersection Imp	2	01	300,000	30,000	330,000	61,600	44,200	0	0	0	0	0
20102	PW00150	Brawley - Palo Alto& Herndon	2	01	875,000	-219,000	656,000	81,900	17,300	0	0	0	0	0
31578	PW00153	TS Ashlan/Blythe (4)	2	01	0	0	0	0	20,000	0	0	0	0	0
61578	PW00153	TS Ashlan/Blythe (4)	2	01	300,000	0	300,000	0	6,700	0	0	0	0	0
10101	PW00154	NB & SB LT Lanes Shaw/Cedar	4	01	0	0	0	0	0	79,400	0	0	0	0
20102	PW00154	NB & SB LT Lanes Shaw/Cedar	4	01	709,400	397,700	1,107,100	31,600	29,000	612,500	0	0	0	0
20102	PW00156	LT Phasing Fresno/Sierra	6	01	361,200	-112,600	248,600	29,600	29,300	0	0	0	0	0
10101	PW00157	Lt Phasing Tulare & R	3	01	0	0	0	0	0	15,800	0	0	0	0

*M: Multiple Council Districts

ONGOING PROJECTS

Funding Sources	Project ID	Project Description	CD*	IBY	INITIAL PROJECT BUDGET	CHANGES TO BUDGET	TOTAL PROJECT BUDGET	LIFE TO DATE EXPENDED	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008
20102	PW00157	Lt Phasing Tulare & R	3	01	150,000	10,800	160,800	9,300	13,500	122,200	0	0	0	0
10101	PW00158	TS Marks/Weber	1	00	0	0	0	0	0	98,100	0	0	0	0
20102	PW00158	TS Marks/Weber	1	00	501,900	392,500	894,400	19,200	49,500	756,900	0	0	0	0
10101	PW00159	LT lanes 4x Blackstone/Bullard	M	01	0	0	0	0	0	164,300	0	0	0	0
20102	PW00159	LT lanes 4x Blackstone/Bullard	M	01	777,400	784,200	1,561,600	44,800	84,300	1,268,200	0	0	0	0
10101	PW00160	Traffic Synchronization PH III	M	00	0	0	0	0	0	379,600	0	0	0	0
20102	PW00160	Traffic Synchronization PH III	M	00	4,134,400	0	4,134,400	32,500	100,000	2,930,100	0	0	0	0
10101	PW00161	LT Phasing Clinton/West	1	01	0	0	0	0	0	59,400	0	0	0	0
20102	PW00161	LT Phasing Clinton/West	1	01	404,000	231,300	635,300	74,300	43,000	458,600	0	0	0	0
20102	PW00166	First St, Warnor to Sierra MI	6	01	200,400	39,600	240,000	147,200	400	0	0	0	0	0
20102	PW00168	Flrdr-Cedar, Maple & Chstnt RR	4	01	135,000	0	135,000	4,500	300	0	0	0	0	0
20102	PW00175	Ashln&Cornelia;wid WS Cornelia	M	00	0	161,000	161,000	0	8,500	0	0	0	0	0
31578	PW00175	Ashln&Cornelia;wid WS Cornelia	M	00	156,000	-168,000	-12,000	140,500	0	0	0	0	0	0
22502	PW00178	Ashlan/SR99;extd NB OR, cnnt GS	1	01	0	31,500	31,500	16,900	14,600	0	0	0	0	0
22502	PW00180	LT Phasing Chestnut & Tulare	M	01	150,000	85,900	235,900	95,200	6,200	0	0	0	0	0
22502	PW00181	LT Phasing Cedar/Belmont	7	01	150,000	68,500	218,500	166,100	4,600	0	0	0	0	0
20102	PW00183	Median Island Landscaping	M	01	0	0	0	0	0	0	0	0	0	0
22502	PW00183	Median Island Landscaping	M	01	0	0	0	0	153,000	0	0	0	0	0
22502	PW00185	Roeding Business Park	3	00	2,000,000	1,000,000	3,000,000	3,600	20,000	0	0	0	0	0
30124	PW00185	Roeding Business Park	3	00	0	4,323,600	4,323,600	2,250,000	1,800,000	3,250,000	0	0	0	0
20102	PW00188	Hrndn-W to Marks widen to 6L	2	01	2,500,000	0	2,500,000	100,200	88,600	175,000	0	0	0	0
20102	PW00189	Hrndn-Cedar to Wllw widn to 6L	6	01	2,750,000	-376,100	2,373,900	41,500	100,000	2,098,100	134,300	0	0	0
20102	PW00190	Hrnd @ Valentine; WB Lane	2	01	200,000	0	200,000	25,200	126,700	48,000	0	0	0	0
20102	PW00191	Hrndn-Polk to GS widen to 4L	2	01	1,802,700	854,300	2,657,000	146,000	18,500	400,000	24,000	0	0	0
22502	PW00191	Hrndn-Polk to GS widen to 4L	2	01	0	0	0	0	189,000	0	0	0	0	0
20102	PW00192	Tulare Street Landscaping	3	01	0	0	0	0	2,700	0	0	0	0	0
22502	PW00192	Tulare Street Landscaping	3	01	358,600	62,700	421,300	380,800	25,800	0	0	0	0	0
20102	PW00194	Sugar Pine Trail Lands	6	02	200,000	0	200,000	16,700	43,000	5,000	0	0	0	0
22502	PW00196	Fresno St - Q to S; RMC	3	01	200,000	30,600	230,600	47,100	183,500	0	0	0	0	0
20102	PW00197	Friant Road IMP	6	01	1,827,400	132,600	1,960,000	103,400	103,800	1,752,800	0	0	0	0
30511	PW00198	CFD#5 Foundry Park	M	00	3,940,100	49,800	3,989,900	1,071,161	99,900	0	0	0	0	0
10101	PW00204	TS: First & Tulare	6	01	0	0	0	0	0	141,000	0	0	0	0
20102	PW00204	TS: First & Tulare	6	01	1,530,000	618,200	2,148,200	26,500	92,700	1,088,000	0	0	0	0
10101	PW00205	TS: Shaw & West	M	01	0	0	0	0	0	67,400	0	0	0	0
20102	PW00205	TS: Shaw & West	M	01	547,000	530,600	1,077,600	55,100	78,600	520,600	0	0	0	0
10101	PW00206	TS: KINGS CANYON & CHESTNUT	5	00	0	0	0	0	0	99,400	0	0	0	0
20102	PW00206	TS: KINGS CANYON & CHESTNUT	5	00	624,000	276,000	900,000	17,900	15,100	767,600	0	0	0	0
10101	PW00207	Busbay at Shaw & Feland	M	01	0	0	0	0	0	6,100	0	0	0	0
20102	PW00207	Busbay at Shaw & Feland	M	01	33,000	24,100	57,100	2,800	1,500	46,700	0	0	0	0
30113	PW00211	FWY 180 CHESTNUT/CLOVIS RELOC	M	96	127,700	769,200	896,900	344,672	347,700	63,500	0	0	0	0
24007	PW00212	Peach- Belmont to Butler	5	01	10,000,000	0	10,000,000	73,500	148,000	0	0	0	0	0
31578	PW00215	UGM TS: Friant & Lakeview	6	02	279,000	0	279,000	26,500	190,000	4,100	0	0	0	0
20101	PW00216	RDA Improvements Projects	3	02	0	0	0	0	171,600	0	0	0	0	0
22502	PW00216	RDA Improvements Projects	3	02	0	0	0	0	46,800	0	0	0	0	0

*M: Multiple Council Districts

ONGOING PROJECTS

Funding Sources	Project ID	Project Description	CD*	IBY	INITIAL PROJECT BUDGET	CHANGES TO BUDGET	TOTAL PROJECT BUDGET	LIFE TO DATE EXPENDED	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008
20101	PW00221	SAFE Routes To Schools	M	02	0	0	0	0	13,200	0	0	0	0	0
22502	PW00222	Kings Cnyn - First to Chestnut	5	01	0	466,000	466,000	15,784	450,200	0	0	0	0	0
20102	PW00223	Palm-Dakota Bridge Replace	7	01	50,000	1,756,400	1,806,400	32,200	120,200	1,654,000	0	0	0	0
20102	PW00224	TS:Ashlan & Willow	4	02	32,000	32,000	64,000	240	0	32,000	0	0	0	0
24007	PW00227	TS: First & Olive	7	02	142,400	73,000	215,400	1,400	16,300	163,700	0	0	0	0
31551	PW00228	UGM Fire Station #21	6	01	5,800,000	0	5,800,000	21,100	268,500	2,384,500	0	0	0	0
10101	PW00229	Traffic Operations Center	3	02	2,300	0	2,300	0	0	2,300	0	0	0	0
20102	PW00229	Traffic Operations Center	3	02	17,700	0	17,700	0	605,000	17,700	0	0	0	0
20102	PW00236	Hughes/West Diagonal Imprv	1	99	18,000	443,400	461,400	451,400	10,000	0	0	0	0	0
22502	PW00238	Calcot Improvements	2	00	0	0	0	0	536,300	0	0	0	0	0
24026	PW00238	Calcot Improvements	2	00	1,420,000	0	1,420,000	0	0	1,420,000	2,000,000	0	0	0
22003	PW00239	Audible Traffic Cross Signals	M	02	25,000	0	25,000	0	0	25,000	0	0	0	0
20102	PW00243	Neighborhood Improvements FY02	M	02	0	0	0	0	437,700	0	0	0	0	0
20501	PW00243	Neighborhood Improvements FY02	M	02	0	0	0	0	0	0	0	0	0	0
22502	PW00243	Neighborhood Improvements FY02	M	02	0	0	0	0	100,000	0	0	0	0	0
20101	PW00244	San Joaquin Vlly UAPCSD	M	02	0	0	0	0	17,300	0	0	0	0	0
30102	PW00245	Behyme-Maple L/SMD	6	01	35,000	0	35,000	0	150,000	35,000	0	0	0	0
31612	PW00247	UGM TR4493	M	02	20,000	13,400	33,400	33,311	100	0	0	0	0	0
61620	PW00247	UGM TR4493	M	02	14,500	0	14,500	0	0	0	0	0	0	0
24007	PW00249	Save Mart Cntr Cnsltnt Projs	4	02	4,300,800	1,719,300	6,020,100	101,600	454,000	30,000	5,434,500	0	0	0
10101	PW00252	Parking Garage Maint and Clean	3	02	270,600	55,800	326,400	326,358	0	0	0	0	0	0
22502	PW00252	Parking Garage Maint and Clean	3	02	604,400	0	604,400	19,345	111,700	0	0	0	0	0
22502	PW00253	ADA Compliance-CURB CUTS FOR WCR	M	02	0	0	0	0	212,400	0	0	0	0	0
22502	PW00254	CFD #7	6	02	0	0	0	0	24,300	0	0	0	0	0
30513	PW00254	CFD #7	6	02	1,672,600	0	1,672,600	0	20,000	1,672,600	0	0	0	0
20101	PW00255	Jefferson Elem School	M	02	0	0	0	0	53,800	3,100	0	0	0	0
20102	PW00255	Jefferson Elem School	M	02	66,300	0	66,300	300	0	0	0	0	0	0
20101	PW00256	Homan Elem - Flashing Beacon	1	02	0	0	0	0	24,800	6,000	0	0	0	0
20102	PW00256	Homan Elem - Flashing Beacon	1	02	39,300	0	39,300	1,700	0	0	0	0	0	0
20101	PW00257	Muir Elem School - Flashing Beacon	3	02	0	0	0	0	25,200	5,600	0	0	0	0
20102	PW00257	Muir Elem School - Flashing Beacon	3	02	39,300	0	39,300	5,400	0	0	0	0	0	0
20101	PW00258	Monterey St Bridge Repair	3	02	69,900	22,000	91,900	6,700	10,300	50,000	0	0	0	0
30514	PW00260	CFD#8 - The Zone	4	03	1,900	0	1,900	0	40,000	1,900	0	0	0	0
31518	PW00261	UGM BiAnnual Reimbursement	M	87	158,000	0	158,000	0	60,000	158,000	0	0	0	0
31519	PW00261	UGM BiAnnual Reimbursement	M	87	25,000	0	25,000	0	13,000	25,000	0	0	0	0
31520	PW00261	UGM BiAnnual Reimbursement	M	87	12,600	0	12,600	0	12,600	12,600	0	0	0	0
31522	PW00261	UGM BiAnnual Reimbursement	M	87	31,400	0	31,400	0	11,800	31,400	0	0	0	0
31524	PW00261	UGM BiAnnual Reimbursement	M	87	150,000	0	150,000	0	150,000	150,000	0	0	0	0
31534	PW00261	UGM BiAnnual Reimbursement	M	87	7,300	0	7,300	0	6,100	7,300	0	0	0	0
31537	PW00261	UGM BiAnnual Reimbursement	M	87	5,300	0	5,300	0	5,800	5,300	0	0	0	0
31538	PW00261	UGM BiAnnual Reimbursement	M	87	5,000	0	5,000	0	17,100	5,000	0	0	0	0
40122	PW00261	UGM BiAnnual Reimbursement	M	87	60,000	0	60,000	0	200,000	60,000	0	0	0	0
40124	PW00261	UGM BiAnnual Reimbursement	M	87	100,000	0	100,000	0	40,000	100,000	0	0	0	0
40126	PW00261	UGM BiAnnual Reimbursement	M	87	0	0	0	0	0	0	0	0	0	0

*M: Multiple Council Districts

ONGOING PROJECTS

Funding Sources	Project ID	Project Description	CD*	IBY	INITIAL PROJECT BUDGET	CHANGES TO BUDGET	TOTAL PROJECT BUDGET	LIFE TO DATE EXPENDED	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008
40137	PW00261	UGM BiAnnual Reimbursement	M	87	100	0	100	0	0	100	0	0	0	0
40140	PW00261	UGM BiAnnual Reimbursement	M	87	200,000	0	200,000	0	90,000	200,000	0	0	0	0
40141	PW00261	UGM BiAnnual Reimbursement	M	87	20,000	0	20,000	0	13,000	20,000	0	0	0	0
40143	PW00261	UGM BiAnnual Reimbursement	M	87	2,300	0	2,300	0	50,000	2,300	0	0	0	0
40144	PW00261	UGM BiAnnual Reimbursement	M	87	5,000	0	5,000	0	23,000	5,000	0	0	0	0
40174	PW00261	UGM BiAnnual Reimbursement	M	87	0	0	0	0	0	0	0	0	0	0
40176	PW00261	UGM BiAnnual Reimbursement	M	87	0	0	0	0	0	0	0	0	0	0
40178	PW00261	UGM BiAnnual Reimbursement	M	87	100	0	100	0	0	100	0	0	0	0
40179	PW00261	UGM BiAnnual Reimbursement	M	87	100	0	100	0	0	100	0	0	0	0
40541	PW00261	UGM BiAnnual Reimbursement	M	87	5,000	0	5,000	0	6,900	5,000	0	0	0	0
40542	PW00261	UGM BiAnnual Reimbursement	M	87	500	0	500	0	7,500	500	0	0	0	0
40543	PW00261	UGM BiAnnual Reimbursement	M	87	5,000	0	5,000	0	5,000	5,000	0	0	0	0
40545	PW00261	UGM BiAnnual Reimbursement	M	87	1,000	0	1,000	0	0	1,000	0	0	0	0
40546	PW00261	UGM BiAnnual Reimbursement	M	87	4,500	0	4,500	0	2,500	4,500	0	0	0	0
40556	PW00261	UGM BiAnnual Reimbursement	M	87	3,800	0	3,800	0	12,000	3,800	0	0	0	0
40559	PW00261	UGM BiAnnual Reimbursement	M	87	3,100	0	3,100	0	6,000	3,100	0	0	0	0
40562	PW00261	UGM BiAnnual Reimbursement	M	87	1,800	0	1,800	0	1,200	1,800	0	0	0	0
40563	PW00261	UGM BiAnnual Reimbursement	M	87	1,600	0	1,600	0	600	1,600	0	0	0	0
40574	PW00261	UGM BiAnnual Reimbursement	M	87	100	0	100	0	0	100	0	0	0	0
40578	PW00261	UGM BiAnnual Reimbursement	M	87	4,000	0	4,000	0	4,000	4,000	0	0	0	0
40579	PW00261	UGM BiAnnual Reimbursement	M	87	16,100	0	16,100	0	30,000	16,100	0	0	0	0
31578	PW00262	UGM TS:COLE & MILLBROOK	6	02	0	23,900	23,900	0	14,400	0	0	0	0	0
61578	PW00262	UGM TS:COLE & MILLBROOK	6	02	0	127,291	127,291	3,146	0	0	0	0	0	0
31621	PW00263	UGM R/W TR5051	M	03	0	55,000	55,000	0	45,000	10,000	0	0	0	0
31578	PW00264	TS: Cedar and Spruce	6	03	200,000	0	200,000	0	30,000	70,000	0	0	0	0
31578	PW00265	Maple and Nees	6	03	200,000	0	200,000	0	0	100,000	0	0	0	0
22502	PW00266	Annual Signing and Striping	M	03	50,000	0	50,000	0	45,000	50,000	0	0	0	0
20101	PW00267	Annual Street Light Installation	M	03	30,000	0	30,000	0	0	30,000	0	0	0	0
10101	PW00268	ADA Infrastructure Compliance	M	03	0	0	0	0	60,000	0	0	0	0	0
20501	PW00268	ADA Infrastructure Compliance	M	03	0	0	0	0	157,000	0	0	0	0	0
20502	PW00268	ADA Infrastructure Compliance	M	03	0	0	0	0	0	0	0	0	0	0
22003	PW00268	ADA Infrastructure Compliance	M	03	175,000	0	175,000	0	175,000	175,000	0	0	0	0
22502	PW00268	ADA Infrastructure Compliance	M	03	485,000	0	485,000	0	0	485,000	0	0	0	0
24007	PW00268	ADA Infrastructure Compliance	M	03	0	0	0	0	405,500	0	0	0	0	0
10101	PW00271	TSYNC PHII Construction	M	02	0	0	0	0	0	10,300	0	0	0	0
20102	PW00271	TSYNC PHII Construction	M	02	3,960,000	0	3,960,000	0	3,870,000	79,700	0	0	0	0
20102	PW00272	EMERGENCY VEHICLE SIG PREEMPTI	M	03	795,600	0	795,600	0	16,100	381,700	0	0	0	0
20102	PW00274	BASIN T RELOCATE AND EXPAND	4	03	0	1,500,000	1,500,000	0	186,000	0	0	0	0	0
30120	PW00275	PARKING FACILITIES IMPROVEMENT	3	03	5,800,000	0	5,800,000	0	2,500,000	5,800,000	1,893,000	5,000	370,000	95,000
40501	RC00003	Sewer Trunk Line Enhancements	6	89	100,000	6,312,100	6,412,100	3,872,100	2,540,000	2,500,000	2,000,000	2,000,000	0	0
40501	RC00004	Sanitary Sewer Monitoring Stat	M	89	20,000	304,900	324,900	224,900	100,000	100,000	0	0	0	0
40501	RC00005	Emergency Repairs:Short Extens	M	95	65,000	761,300	826,300	726,300	100,000	250,000	250,000	250,000	250,000	250,000
40501	RC00006	Sanitary Sewer System Preserva	M	96	600,000	2,887,300	3,487,300	2,437,300	500,000	500,000	450,000	500,000	500,000	500,000
40504	RC00007	Citywide Sewer Access (Manhole	M	97	132,500	1,663,000	1,795,500	1,545,500	250,000	250,000	200,000	200,000	200,000	200,000

*M: Multiple Council Districts

ONGOING PROJECTS

Funding Sources	Project ID	Project Description	CD*	IBY	INITIAL PROJECT BUDGET	CHANGES TO BUDGET	TOTAL PROJECT BUDGET	LIFE TO DATE EXPENDED	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008
40504	RC00008	Ultrasonic Trunkline Assessment	M	96	100,900	1,320,300	1,421,200	1,080,200	341,000	200,000	250,000	250,000	250,000	362,500
40501	RC00010	Lift Station Rehab	M	89	150,000	790,100	940,100	860,100	80,000	600,000	160,000	30,000	30,000	150,000
40501	RC00012	"15""-27""" Concrete Sewer Main Ac"	M	97	500,000	-186,500	313,500	313,500	0	30,000	30,000	30,000	30,000	0
40504	RC00018	North Ave Sewer Rehab	3	94	1,300,000	13,700	1,313,700	1,308,700	5,000	0	0	0	0	0
40504	RC00020	West Central Interceptors	3	00	791,900	14,964,900	15,756,800	8,906,800	5,500,000	100,000	0	0	0	0
40501	RC00030	Video Inspection	M	00	150,000	110,100	260,100	208,600	51,500	70,000	120,000	120,000	120,000	120,000
40501	RC00031	Trunkline Cleaning	M	01	200,000	672,900	872,900	572,900	300,000	250,000	200,000	200,000	200,000	200,000
40504	RC00032	Jensen @ Cedar 36-48" Rehab	5	02	2,000,000	1,652,700	3,652,700	3,502,700	150,000	0	0	0	0	0
40504	RC00033	North @ Chestnut 54" Rehab	5	02	1,200,000	1,198,800	2,398,800	2,392,800	6,000	0	0	0	0	0
40504	RC00035	McKinley CIPP (Peach-Winery)	4	02	400,000	547,100	947,100	928,100	19,000	0	0	0	0	0
40504	RC00037	Chestnut CIPP (Date-Byrd) 48"	5	02	400,000	850,300	1,250,300	410,300	840,000	84,000	0	0	0	0
40504	RC00038	Roeding-Kearney @ West 36" New	3	02	800,000	1,699,500	2,499,500	1,099,500	1,400,000	300,000	0	0	0	0
40504	RC00039	Peach/Dakota/Winery 24" Rehab	4	02	2,100,000	1,934,800	4,034,800	3,894,800	140,000	0	0	0	0	0
40504	RC00040	Garland @ Blackstone 24" Rehab	7	02	400,000	475,900	875,900	860,900	15,000	0	0	0	0	0
40501	RC00041	Collection System Master Plan	M	02	400,000	475,900	875,900	435,900	440,000	30,000	0	0	0	0
40501	RC00042	Central-American Ave Sewer 18-42" New	3	03	700,000	-600,000	100,000	50,000	150,000	150,000	4,000,000	3,000,000	850,000	85,000
40501	RC00043	Copper Millbrook/Chestnut< 12" Dia New	6	03	250,000	350,000	600,000	350,000	250,000	750,000	0	0	0	0
40501	RC00046	HWY City Grantland n/o Bullard 12-18" Ne	2	03	1,413,000	0	1,413,000	137,000	1,550,000	155,200	0	0	0	0
40501	RC00049	FYI Terminal @ McKinley 18" Rehab	4	03	300,000	0	300,000	-100,000	400,000	40,000	0	0	0	0
40501	RC00050	Iowa Sierra Vista-Eighth 21-24" Rehab	M	03	900,000	0	900,000	0	900,000	90,000	0	0	0	0
40501	RC00051	Blackstone Gettysburg-Garland 12-15" Re	4	03	400,000	0	400,000	-100,000	500,000	50,000	0	0	0	0
40501	RC00052	Maple & McKinley (Maple-Shields) 21-24"	6	03	1,000,000	0	1,000,000	0	1,000,000	100,000	0	0	0	0
40501	RC00053	First & Barstow (Stuart SR41) 18-27" Reh	7	03	108,000	0	108,000	0	108,000	1,300,000	130,000	0	0	0
40501	RC00054	Barstow (HWY 41 Blackstone) 27" Rehab	7	03	22,000	0	22,000	0	22,000	260,000	26,000	0	0	0
40501	RC00055	Shaw (Blackstone-Delmar) 12" Rehab	7	03	9,000	0	9,000	0	9,000	111,800	11,000	0	0	0
40501	RC00056	Airways (Clovis-Munda) 15-18" Rehab	4	03	27,000	0	27,000	0	27,000	316,100	31,600	0	0	0
40501	RC00057	Calif Tielman-Fruit 12" Rehab	2	03	8,000	0	8,000	0	8,000	92,100	9,200	0	0	0
40501	RC00058	West (Olive-Belmont) 42" Trunk Rehab	3	03	500,000	0	500,000	-50,000	550,000	55,200	0	0	0	0
40504	RC00059	Church (Thorne-Marks) 30-60" Trunk Reh	3	03	3,000,000	0	3,000,000	500,000	2,500,000	250,000	0	0	0	0
40504	RC00060	Chestnut (Tulare-Byrd) 48" Trunk Rehab	5	03	3,000,000	0	3,000,000	-300,000	3,300,000	330,000	0	0	0	0
40511	TC00002	Effleunt Distribution Sys-Reha	M	99	5,000,000	0	5,000,000	310,089	4,100,000	300,000	0	0	0	0
40501	TC00004	Laboratory Equipment	M	90	75,000	250,000	325,000	259,023	33,000	40,000	50,000	50,000	0	0
40504	TC00006	Process Control Automation	M	00	200,000	0	200,000	57,411	80,000	100,000	100,000	100,000	100,000	100,000
40504	TC00011	Groundwater Winery Stillage Di	M	92	200,000	0	200,000	0	92,500	50,000	0	0	0	0
40504	TC00012	Groundwater Sludge Effluent Di	M	92	200,000	200,000	400,000	0	50,000	200,000	100,000	0	0	0
40504	TC00013	Power Generation Facility	M	93	25,500,000	0	25,500,000	4,571,031	5,250,000	500,000	0	0	0	0
40501	TC00014	RWRF Emergency Large Scale	M	92	2,500,000	0	2,500,000	1,341,427	150,000	250,000	250,000	250,000	250,000	250,000
40504	TC00016	WWTP Facility Expansion Proj	M	90	21,500,000	0	21,500,000	3,153,172	500,000	5,600,000	1,100,000	100,000	0	0
40511	TC00019	WWTP Exp PH2-Offsite Effluent	M	97	10,000,000	0	10,000,000	4,383	100,000	200,000	9,000,000	0	0	0
40501	TC00021	WWTP Reclamation Rehab Repair	M	00	0	0	0	0	0	500,000	0	0	0	0
40504	TC00021	WWTP Reclamation Rehab Repair	M	00	500,000	500,000	1,000,000	280,053	512,000	0	500,000	0	0	0
40501	TC00022	RWRF Energy Efficient Improvem	M	94	150,000	1,000,000	1,150,000	242,387	120,000	200,000	200,000	200,000	200,000	200,000
40511	TC00023	Satellite WWTP Facilities	M	00	300,000	75,000	375,000	353,970	4,000	0	0	0	0	0
40501	TC00025	Headworks Coating Repair	M	01	750,000	0	750,000	0	0	500,000	250,000	0	0	0

*M: Multiple Council Districts

ONGOING PROJECTS

Funding Sources	Project ID	Project Description	CD*	IBY	INITIAL PROJECT BUDGET	CHANGES TO BUDGET	TOTAL PROJECT BUDGET	LIFE TO DATE EXPENDED	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008
40504	TC00028	Repair Replace Paint Paving	M	02	500,000	0	500,000	0	80,000	150,000	150,000	0	0	0
40511	TC00029	Purchase New Raw Sewage Pump	M	02	200,000	400,000	600,000	0	250,000	300,000	250,000	250,000	0	0
40501	TC00033	WDR Required Engineering Studies	M	03	0	0	0	0	100,000	200,000	100,000	0	0	0
40501	TC00034	Warehouse Furnishings	M	03	0	0	0	0	1,800	100,000	0	0	0	0
40501	TC00035	Design for Future Capacity	M	03	0	0	0	0	1,500,000	150,000	150,000	0	0	0
40101	UC00001	GPS/AVL Implementation	M	03	200,000	0	200,000	0	200,000	0	0	0	0	0
40501	UC00001	GPS/AVL Implementation	M	03	0	61,000	61,000	0	61,000	6,100	0	0	0	0
41001	UC00001	GPS/AVL Implementation	M	03	302,500	0	302,500	302,500	302,500	0	0	0	0	0
40101	WC00001	Fire Hydrant Installations	M	01	309,000	240,900	549,900	289,600	35,300	45,000	45,000	45,000	45,000	45,000
40103	WC00001	Fire Hydrant Installations	M	01	123,500	756,200	879,700	19,200	136,000	144,900	144,900	144,900	144,900	144,900
40103	WC00002	"Serv/Meter Install 2"" or Less"	M	01	3,778,300	1,690,200	5,468,500	1,208,400	608,600	730,300	730,300	730,300	730,300	730,300
40101	WC00003	Poly-B Service Replacements	M	98	6,000,000	1,385,800	7,385,800	3,456,800	1,169,000	1,320,000	840,000	480,000	120,000	0
40101	WC00004	Water Main Extensions	M	01	3,464,300	-1,192,400	2,271,900	1,627,100	638,800	360,000	360,000	360,000	360,000	360,000
40101	WC00005	Water Main Renewal	M	01	1,750,000	87,900	1,837,900	543,900	44,000	250,000	250,000	250,000	250,000	250,000
40103	WC00006	"Serv/Meter Install Above 2""	M	01	2,057,500	709,800	2,767,300	673,700	299,100	358,900	358,900	358,900	358,900	358,900
40103	WC00014	Combined/multiple Installation	M	01	1,580,700	831,100	2,411,800	562,000	264,300	317,100	317,100	317,100	317,100	317,100
40101	WC00015	Water Well Evaluation and Deve	M	01	1,350,000	241,900	1,591,900	301,900	40,000	250,000	250,000	250,000	250,000	250,000
40101	WC00016	Water Well Construction	M	01	11,746,300	-5,172,100	6,574,200	1,878,000	2,370,200	2,793,400	1,029,900	1,375,200	1,000,000	1,000,000
40123	WC00016	Water Well Construction	M	01	208,800	-169,900	38,900	32,400	0	6,500	0	0	0	0
40124	WC00016	Water Well Construction	M	01	1,227,500	-443,600	783,900	131,100	989,000	633,600	8,000	0	0	0
40174	WC00016	Water Well Construction	M	01	535,300	160,100	695,400	0	0	350,100	4,800	0	0	0
40101	WC00017	Well Rehabilitation	M	01	1,750,000	535,400	2,285,400	423,800	211,600	330,000	330,000	330,000	330,000	330,000
40101	WC00018	Pump Rehabilitation	M	01	2,442,800	317,800	2,760,600	755,800	304,800	340,000	340,000	340,000	340,000	340,000
40110	WC00020	Granular Activated Carbon	M	01	2,511,400	-113,300	2,398,100	1,458,500	283,900	655,700	0	0	0	0
40101	WC00021	Surface Water Treatment Plant	6	95	3,000,000	375,300	3,375,300	3,375,300	0	0	0	0	0	0
40110	WC00021	Surface Water Treatment Plant	6	95	10,970,100	773,000	11,743,100	8,808,300	530,300	1,556,500	848,000	0	0	0
40112	WC00021	Surface Water Treatment Plant	6	95	27,001,100	-72,400	26,928,700	26,561,700	367,000	0	0	0	0	0
40101	WC00022	Leaky Acres	4	01	204,600	-28,000	176,600	11,600	15,000	30,000	30,000	30,000	30,000	30,000
40101	WC00023	Water Telemetry System	M	01	1,873,000	-225,800	1,647,200	477,200	300,000	470,000	100,000	100,000	100,000	100,000
40101	WC00024	Water Yard-Expansion/Improveme	7	01	350,000	-44,100	305,900	35,900	20,000	50,000	50,000	50,000	50,000	50,000
40101	WC00025	Water Well Abandonment/Destruction	M	01	180,000	134,100	314,100	47,800	86,300	60,000	30,000	30,000	30,000	30,000
40101	WC00027	Inventory - Materials	M	01	6,300,000	-402,600	5,897,400	797,400	600,000	900,000	900,000	900,000	900,000	900,000
40110	WC00028	DBCP Recovery	M	02	3,000,000	0	3,000,000	0	0	600,000	600,000	600,000	600,000	600,000
40101	WC00029	Water Supply Disinfection	M	01	1,900,000	-997,500	902,500	113,500	293,200	470,000	325,800	300,000	300,000	300,000
40101	WC00030	Transmission Pipelines	M	02	4,820,000	-235,100	4,584,900	54,900	10,000	120,000	1,000,000	3,400,000	0	0
40101	WC00032	Booster Pump	M	03	294,400	159,800	454,200	188,200	131,000	135,000	0	0	0	0
40101	WC00033	Recharge Facilities - Basins	M	01	384,600	-77,600	307,000	0	32,000	75,000	50,000	50,000	50,000	50,000
40101	WC00038	SWTP/Friant Kern Canal Pipeline	6	03	5,300,000	0	5,300,000	0	0	280,000	5,020,000	0	0	0
40101	WC00039	Source Water Protection	6	03	1,100,000	1,003,500	2,103,500	63,500	80,000	1,550,000	410,000	0	0	0
40101	WC00046	SE Fresno Nitrate Study	M	03	60,000	41,500	101,500	0	57,000	44,500	0	0	0	0
40101	WC00047	Meter Retrofit Update Study	M	03	200,000	0	200,000	0	0	200,000	0	0	0	0
40101	WC00048	Herndon-Polk to Weber Water Main	2	03	750,000	15,000	765,000	0	15,000	750,000	0	0	0	0
10101	XC00001	CNL Dist. 1 Infrastructure	1	98	0	0	0	0	222,700	175,000	0	0	0	0
20101	XC00001	CNL Dist. 1 Infrastructure	1	98	0	0	0	0	2,100	0	0	0	0	0

*M: Multiple Council Districts

City of Fresno

ONGOING PROJECTS

Funding Sources	Project ID	Project Description	CD*	IBY	INITIAL PROJECT BUDGET	CHANGES TO BUDGET	TOTAL PROJECT BUDGET	LIFE TO DATE EXPENDED	CAPITAL PROJECTS FY 2003 EST	CAPITAL PROJECTS 2004	CAPITAL PROJECTS 2005	CAPITAL PROJECTS 2006	CAPITAL PROJECTS 2007	CAPITAL PROJECTS 2008
20102	XC00001	CNL Dist. 1 Infrastructure	1	98	0	0	0	0	55,900	0	0	0	0	0
20501	XC00001	CNL Dist. 1 Infrastructure	1	98	0	0	0	0	19,100	0	0	0	0	0
22502	XC00001	CNL Dist. 1 Infrastructure	1	98	0	0	0	0	5,000	0	0	0	0	0
10101	XC00002	CNL Dist. 2 Infrastructure	2	98	0	0	0	0	199,800	175,000	0	0	0	0
20101	XC00002	CNL Dist. 2 Infrastructure	2	98	0	0	0	0	0	0	0	0	0	0
20102	XC00002	CNL Dist. 2 Infrastructure	2	98	0	0	0	0	79,800	0	0	0	0	0
30101	XC00002	CNL Dist. 2 Infrastructure	2	98	0	0	0	0	1,400	0	0	0	0	0
10101	XC00003	CNL Dist. 3 Infrastructure	3	98	0	0	0	0	233,700	175,000	0	0	0	0
20101	XC00003	CNL Dist. 3 Infrastructure	3	98	0	0	0	0	46,600	0	0	0	0	0
20102	XC00003	CNL Dist. 3 Infrastructure	3	98	0	0	0	0	60,800	0	0	0	0	0
20501	XC00003	CNL Dist. 3 Infrastructure	3	98	0	0	0	0	12,800	0	0	0	0	0
22502	XC00003	CNL Dist. 3 Infrastructure	3	98	0	0	0	0	10,300	0	0	0	0	0
30101	XC00003	CNL Dist. 3 Infrastructure	3	98	0	0	0	0	1,800	0	0	0	0	0
10101	XC00004	CNL Dist. 4 Infrastructure	4	98	0	0	0	0	171,700	175,000	0	0	0	0
20101	XC00004	CNL Dist. 4 Infrastructure	4	98	0	0	0	0	4,000	0	0	0	0	0
20102	XC00004	CNL Dist. 4 Infrastructure	4	98	0	0	0	0	98,100	0	0	0	0	0
22502	XC00004	CNL Dist. 4 Infrastructure	4	98	0	0	0	0	1,800	0	0	0	0	0
10101	XC00005	CNL Dist. 5 Infrastructure	5	98	0	0	0	0	175,800	175,000	0	0	0	0
20101	XC00005	CNL Dist. 5 Infrastructure	5	98	0	0	0	0	1,600	0	0	0	0	0
20102	XC00005	CNL Dist. 5 Infrastructure	5	98	0	0	0	0	70,400	0	0	0	0	0
20501	XC00005	CNL Dist. 5 Infrastructure	5	98	0	0	0	0	25,600	0	0	0	0	0
22502	XC00005	CNL Dist. 5 Infrastructure	5	98	0	0	0	0	6,900	0	0	0	0	0
10101	XC00006	CNL Dist. 6 Infrastructure	6	98	0	0	0	0	274,400	175,000	0	0	0	0
20101	XC00006	CNL Dist. 6 Infrastructure	6	98	0	0	0	0	6,700	0	0	0	0	0
20102	XC00006	CNL Dist. 6 Infrastructure	6	98	0	0	0	0	43,900	0	0	0	0	0
22502	XC00006	CNL Dist. 6 Infrastructure	6	98	0	0	0	0	800	0	0	0	0	0
10101	XC00007	CNL Dist. 7 Infrastructure	7	98	0	0	0	0	224,500	175,000	0	0	0	0
20102	XC00007	CNL Dist. 7 Infrastructure	7	98	0	0	0	0	69,900	0	0	0	0	0
10101	XC00012	Fire Storage Tank Removal	M	00	150,000	0	150,000	56,817	33,500	0	0	0	0	0
10101	XC00023	Cary Park In-Line Skating Rink	4	02	0	0	0	0	71,400	0	0	0	0	0
22502	YC00001	Heaton Area Infrastruc Imprv	1	02	394,800	0	394,800	0	305,100	0	0	0	0	0
22502	YC00008	City College Flashing Lights	1	00	31,800	0	31,800	0	8,300	0	0	0	0	0
Total Rebudgeted Projects for City of Fresno					496,816,740	77,653,756	574,470,496	207,964,358	98,291,500	139,376,400	64,782,300	34,586,600	13,378,100	19,807,200

*M: Multiple Council Districts