Title: Review of City FY 2020-25 Capital Improvement Program (CIP) for Consistency with the 2035 General Plan

File ID: 2020-00463

Location: Citywide

Recommendation: Review and Forward to Council a Report on the Conformity of the FY 2020-25 Capital Improvement Program with the City’s 2035 General Plan

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Attachments:
1-Description/Analysis
2-City CIP Consistency Analysis
3-Table of New CIPs for 2020-25
4-Map of New Site-Specific CIPs
Description/Analysis

Issue Detail: There are 22 newly created programs or projects in the FY 2020-25 Capital Improvement Program (CIP). Of these, 12 are site-specific CIPs, including 11 park development/improvement projects and an access roadway extension to reduce repair costs for Public Works. The remaining 10 items serve multiple locations or are citywide. These 10 projects include a mix of street and public right-of-way improvements, a traffic signal safety project, bike/pedestrian trail repairs, bridge and floodgate maintenance, water treatment plant improvements, park facilities improvements, and funding for the closure of the Bell Marine landfill site.

An analysis is performed annually to determine the consistency of the CIP with the 2035 General Plan’s goals and policies. Staff has reviewed all 22 new programs in the FY 2020-25 CIP and recommends a finding of consistency with the 2035 General Plan.

The Capital Improvement Program (CIP) is a five-year expenditure plan for funding infrastructure and facility needs. The CIP consists of capital improvement projects that are included in the City’s proposed budget. A capital improvement project is defined as:

“a specific project that involves the study, procurement, construction or installation of facilities which improves, preserves, enhances or modernizes the City’s provision of municipal services”.

A capital improvement project has a useful life of at least five years and a total cost of at least $20,000.

The CIP and budget are presented to the City Council for approval at the same time because of their linked functions. The proposed FY 2020-25 CIP and budget is planned to be released for public review in mid-April on the City’s website at https://www.cityofsacramento.org/Finance/Budget.

The City of Sacramento Code Section 17.912.010 requires the Planning and Design Commission to review CIP projects for consistency with the General Plan at least once every five years. Since new projects are added to the City’s CIP every year, an annual review of these new projects for conformity with the General Plan is necessary. To ensure uniformity and clarity to the review process, the Planning and Design Commission provides an annual consistency review. The CIP was last reviewed by the Planning Commission in May of 2019. The Budget Office will inform the Council of the Planning Commission’s findings during the Council’s review and approval of the FY 2020-25 CIP.
Each year, only new projects in the CIP are reviewed by the Commission for consistency. All other projects in the CIP have been reviewed for consistency in prior years. Accordingly, staff has reviewed the new projects in the FY 2020-25 CIP and has determined that they are consistent with the 2035 General Plan. A detailed overview of the consistency review process used by staff, and the findings of consistency, are provided in Attachment 2 and summarized below:

2035 General Plan. The 2035 General Plan was adopted by City Council on March 3, 2015 and became effective April 3, 2015. The consistency assessment for the CIP is based on conformance with the goals, policies, and land use diagram identified in the 2035 General Plan.

Project Selection. New CIP projects are typically identified through Council-approved master plans and programming guides, such as the Parks and Recreation Master Plan, Bicycle Master Plan, the Park Project and Transportation Programming Guides. This process supports CIP/General Plan consistency, because master plans, programming guides, and other documents that guide project development must be consistent with the City’s General Plan when adopted.

New Projects for Consistency Review. There are 22 newly created projects in the FY 2020-25 CIP (See Attachment 3). Of these, 12 are site-specific park and transportation projects. The remaining 10 projects are not site-specific, but instead serve multiple areas of the City.

Shovel Ready Areas. One key to consistency with the 2035 General Plan lies in the relationship between the CIP and the Infill Program’s Priority Shovel-Ready Areas approved by the Council on October 6, 2009. The Shovel-Ready Areas identify priority areas for city investment and were based on opportunity areas identified in the 2035 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.

Analysis

Staff review of the 22 new projects in the FY 2020-25 CIP has resulted in a recommendation for a finding of consistency with the 2035 General Plan. Findings of consistency are further discussed in detail in Attachment 2.

The new projects address many of the key goals and policies of the 2035 General Plan. For example, public safety is addressed through public right-of-way upgrades, new traffic signals,
and the bridge and floodgate maintenance program. CIPs for the development, repair and rehabilitation of parks address the General Plan goals to establish complete neighborhoods and provide public spaces. The integrity of existing neighborhoods and commercial development are further supported by CIPs such as the street improvements and maintenance programs.

Future CIP Coordination. Community Development staff has been working with other city departments that manage CIPs to establish criteria in master plans and programming guides that align CIP projects with the vision, goals, and policies identified in the 2035 General Plan. Coordination ensures consistency with the 2035 General Plan in future CIPs and helps to maximize public resources and investment.

Consistency review in this report applies to high level, generalized project descriptions provided in the CIP. More detailed consistency review will be applied as project details are further identified as they are implemented. This subsequent level of review will look at more detailed policy issues, including urban design and historic preservation, as project details are made available.

Policy Considerations: The 2035 General Plan links City budgeting and the Capital Improvement Program to the General Plan as a priority implementation measure. The annual review of the CIP for consistency with the General Plan is also listed as an implementation measure. Detailed General Plan consistency analysis is provided in Attachment 2.

Environmental Considerations: The Environmental Services Manager has determined that the conformity determination of the Capital Improvement Program with the City’s General Plan is a continuing administrative activity and is not a project pursuant to California Environmental Quality Act (CEQA) Guidelines Section 15378 and is therefore, not subject to CEQA (CEQA Guidelines Section 15060(c)(3)).
APPROACH TO ANALYSIS

The analysis of the FY 2020-25 CIP consistency was guided by the 2035 General Plan’s goals, policies and land use designations. Two key factors were used to gauge consistency:

1. Support and enhancement of existing communities; and
2. Alignment with the Shovel-Ready Priority Areas which reflect the Opportunity Areas identified in the 2035 General Plan.

Existing Communities

The 2035 General Plan provides for the protection, maintenance, and enhancement of Sacramento’s existing residential neighborhoods, assuring that new development complements and reinforces their unique character through sensitive infill and transitions in scale from adjacent centers and corridors. Development in existing neighborhoods should also support complementary uses such as schools, parks, libraries, fire and police facilities, community centers, neighborhood-serving commercial, and public transportation facilities.

Priority Shovel-Ready Areas

The Shovel-Ready Sites Program was established in 2004 with the intent of encouraging economic development at key locations in the City. Specifically, the program goals are to:

- Make available sites to advance City’s economic development objectives and opportunities;
- Foster public-private partnerships to achieve economic development goals; and
- Spur private investment in the City, especially by businesses.

The program works to address and provide solutions to infrastructure, transportation, planning, environmental and regulatory challenges. By preparing key sites for development, the City can help create new jobs and grow the City’s sales and property tax base, thus increasing General Fund revenues.
In October 2009, the City Council identified Tier One and Tier Two Priority-Shovel Ready Areas which show the potential for near-term development based on the following criteria:

- Identification as an opportunity area in the new 2035 General Plan;
- Expected area of significant economic growth;
- Return on investment;
- Developer or market interest;
- Community support; and
- Land owner interest and participation.

Tier One opportunity areas identify where development is either more likely to occur in the near-term or has a greater potential for return on investment. Based on this analysis, the following Tier One areas were identified:

- Central City (including the Central Business District, Railyards, River District, the Docks and waterfront area, and the R Street Corridor);
- 65th Street/University Village, Sacramento Center for Innovation (south of CSUS and west of Power Inn Rd.), Granite Regional Park;
- Swanston Station, Arden Fair, Point West, Cal Expo;
- Florin Road Corridor Area; and
- Delta Shores.

Identifying these priority shovel-ready areas for city investment is important because concentrating resources in a few strategic areas increases the likelihood of success and the potential to generate new revenues and jobs in those areas.

CAPITAL IMPROVEMENT PROGRAM ANALYSIS

There are 22 newly created programs in the FY 2020-25 CIP. Of these, 12 are site-specific and are referred to as “projects.” The remaining 10 items are not site-specific. Instead, they serve multiple areas and are referred to as “programs.”

Staff has reviewed the new projects/programs in the FY 2020-25 CIP and has determined that they are consistent with the 2035 General Plan. The consistency analysis is provided below.

I. Parks and Recreation CIPs

Projects/Programs: There are 11 Parks and Recreation CIPs, all of which are site specific projects. None of the 11 projects falls within a Shovel Ready Area, however, 2 of the projects are adjacent to Tier 2 Shovel Ready Areas. The Airfield Park Phase 2,
Blackbird Park Phase 2, and Meadows Park Phase 2 projects include providing planned community park facilities. The remaining Parks CIPs address maintenance, repairs, and rehabilitation improvements to existing infrastructure. All CIPs were individually determined to be consistent with policies in the 2035 General Plan.

Analysis: The proposed park development and park improvement CIPs are consistent with the 2035 General Plan because they are aligned with the Plan’s goals and policies to provide safe and inviting parks to citizens, encourage the development of neighborhood amenities, and contribute to the safety and well-being of residents, businesses, and visitors to Sacramento. The following 2035 General Plan goals and policies more specifically address this consistency finding:

**Goal Education, Recreation, & Culture (ERC) 2.1: Integrated Parks and Recreation System.** Provide an integrated system of parks, open space areas, and recreational facilities that are safe and connect the diverse communities of Sacramento.

- **Policy ERC 2.1.1 Complete System.** The City shall develop and maintain a complete system of parks and open space areas throughout Sacramento that provide opportunities for both passive and active recreation.

**Goal ERC 2.2: Parks, Community and Recreation Facilities and Services.** Plan and develop parks, community and recreation facilities, and services that enhance community livability; improve public health and safety; are equitably distributed throughout the city; and are responsive to the needs and interests of residents, employees, and visitors.

- **Policy ERC 2.2.1 Parks and Recreation Master Plan.** The City shall maintain and implement a Parks and Recreation Master Plan to carry out the goals and policies of this General Plan. All new development will be consistent with the applicable provisions of the Parks and Recreation Master Plan.

**Goal Land Use (LU) 4.1: Neighborhoods.** Promote the development and preservation of neighborhoods that provide a variety of housing types, densities, and designs and a mix of uses and services that address the diverse needs of Sacramento residents of all ages, socio-economic groups, and abilities.

- **Policy LU 4.1.2 Neighborhood Amenities.** The City shall encourage appropriately scaled community-supportive facilities and services within all neighborhoods to enhance neighborhood identity and provide convenient access within walking and biking distance of city residents.
II. Transportation CIPs – Traffic and Public Right-of-Way

Projects/Programs:

Of the 9 transportation CIPs, there are 8 citywide programs, which include a Pedestrian & Bike Trail Repair and Maintenance Program, Transportation Corridor Program, Pavement Management Application Update Program, Bridge & Floodgate Maintenance Program, Trench Cut Fee Program, Work Management System – Streets/Facilities Program, Overwidth Pavement Reimbursement Program, and a Traffic Signal Safety Project. The Citation I-5 Improvements project is site-specific.

Analysis: The proposed public right-of-way improvements serve existing neighborhoods, address public safety and maintain a high quality of existing infrastructure. Bikeways and pedestrian facilities are supported by the General Plan’s goals and policies because they encourage healthy lifestyles, recreation opportunities, and a reduced dependency on vehicles. The transportation capital improvement projects are consistent with the following General Plan goals and policies:

Goal Mobility (M) 1.1: Comprehensive Transportation System. Provide a multimodal transportation system that supports the social, economic and environmental vision, goals, and objectives of the City, and is effectively planned, funded, managed, operated, and maintained.

- Policy M 1.1.2 Travel System. The City shall manage the travel system to ensure safe operating conditions.

- Policy M 1.1.4 Facilities and Infrastructure. The City shall effectively operate and maintain transportation facilities and infrastructure to preserve the quality of the system.

Goal M 1.2: Multimodal System. Increase multimodal accessibility (i.e., the ability to complete desired personal or economic transactions via a range of transportation modes and routes) throughout the city and region with an emphasis on walking, bicycling, and riding transit.

- Policy M 1.2.1 Multimodal Choices. The City shall develop an integrated, multimodal transportation system that improves the attractiveness of walking, bicycling, and riding transit over time to increase travel choices and aid in achieving a more balanced transportation system and reducing air pollution and greenhouse gas emissions.

Goal M 2.1: Integrated Pedestrian System. Design, construct, and maintain a universally accessible, safe, convenient, integrated and well-connected pedestrian system that promotes walking.

- Policy M 2.1.4 Cohesive and Continuous Network. The City shall develop a pedestrian network of public sidewalks, street crossings, and other pedestrian...
paths that make walking a convenient and safe way to travel citywide. The network should include a dense pattern of routes in pedestrian-oriented areas such as the Central City and include wayfinding where appropriate.

- **Policy M 2.1.7 Safe Pedestrian Crossings.** The City shall improve pedestrian safety at appropriate intersections and mid-block locations by providing safe pedestrian crossings.

- **Policy M 2.1.9 Safe Sidewalks.** The City shall require pedestrian facilities to be constructed in compliance with adopted design standards.

**Goal M 4.2: Complete Streets.** The City shall plan, design, operate and maintain all streets and roadways to accommodate and promote safe and convenient travel for all users – pedestrians, bicyclists, transit riders, and persons of all abilities, as well as freight and motor vehicle drivers.

- **Policy M 4.2.1 Accommodate All Users.** The City shall ensure that all new roadway projects and any reconstruction projects designate sufficient travel space for all users including bicyclists, pedestrians, transit riders, and motorists except where pedestrians and bicyclists are prohibited by law from using a given facility.

- **Policy M 4.2.2 Pedestrian and Bicycle-Friendly Streets.** In areas with high levels of pedestrian activity (e.g., employment centers, residential areas, mixed-use areas, schools), the City shall ensure that all street projects support pedestrian and bicycle travel. Improvements may include narrow lanes, target speeds less than 35 miles per hour, sidewalk widths consistent with the Pedestrian Master Plan, street trees, high-visibility pedestrian crossings, and bikeways (e.g., Class II and Class III bike lanes, bicycle boulevards, bicycle lanes and/or parallel multi-use pathways).

- **Policy M 4.2.6 Identify Gaps in Complete Streets.** The City shall identify streets that can be made “complete” either through a reduction in the number or width of travel lanes or through two-way conversions, with consideration for emergency vehicle operations. The City shall consider including new bikeways, sidewalks, on-street parking, and exclusive transit lanes on these streets by re-arranging and/or re-allocating how the available space within the public right of way issued. All new street configurations shall provide for adequate emergency vehicle operation.

**Goal M 5.1: Integrated Bicycle System.** Create and maintain a safe, comprehensive, and integrated bicycle system and set of support facilities throughout the city that encourage bicycling that is accessible to all. Provide bicycle facilities, programs and services and implement other transportation and land use policies as necessary to achieve the City’s bicycle mode share goal as documented in the Bicycle Master Plan.
Policy M 5.1.1: Bikeway Master Plan. The City shall maintain and implement a Bikeway Master Plan that carries out the goals and policies of the General Plan. All new development shall be consistent with the applicable provisions of the Bikeway Master Plan.

Policy M 5.1.2: Appropriate Bikeway Facilities. The City shall provide bikeway facilities that are appropriate to the street classifications and type, traffic volume, and speed on all right-of-ways.

Goal M 9.1: Transportation Funding. Provide sufficient funding to construct, maintain, and operate transportation facilities and services needed to achieve the City’s mobility goals.

Goal LU 4.1: Neighborhoods. Promote the development and preservation of neighborhoods that provide a variety of housing types, densities, and designs and a mix of uses and services that address the diverse needs of Sacramento residents of all ages, socio-economic groups, and abilities.

Policy LU 4.1.3: Walkable Neighborhoods. The City shall require the design and development of neighborhoods that are pedestrian friendly and include features such as short blocks, broad and well-appointed sidewalks (e.g., lighting, landscaping, adequate width), tree-shaded streets, buildings that define and are oriented to adjacent streets and public spaces, limited driveway curb cuts, paseos and pedestrian lanes, alleys, traffic-calming features, convenient pedestrian street crossings, and access to transit.
III. Utilities CIPs

Projects/Programs:

There are two Utility CIPs, both of which are programmatic. The first program includes improvements to the Sacramento River Water Treatment Plant. The second program includes compliance with the Local Enforcement Agency (LEA) requirements for the closure of the site known as Bell Marine Landfill.

Analysis: The proposed programs are consistent with the 2035 General Plan because they are aligned with the Plan’s goals and policies to ensure existing and future residents a reliable water supply and to continue practices for the clean-up and re-use of hazardous sites. The following 2035 goals and policies more specifically address this consistency finding:

Goal Utilities (U) 1.1: High-Quality and Reliable Water Supply. Provide water supply facilities to meet future growth within the city’s Place of Use and assure a high-quality and reliable supply of water to existing and future residents.

- Policy U 2.1.3 Water Treatment Capacity and Infrastructure. The City shall plan, secure funding for, and procure sufficient water treatment capacity and infrastructure to meet projected water demands.

Goal LU 2.2: City of Rivers. Preserve and enhance Sacramento’s riverfronts as signature features and destinations within the city and maximize riverfront access from adjoining neighborhoods to facilitate public enjoyment of this unique open space resource.

Goal Public Health and Safety (PHS) 3.1: Reduce Exposure to Hazardous Materials and Waste. Protect and maintain the safety of residents, businesses, and visitors by reducing, and where possible, eliminating exposure to hazardous materials and waste.

- Policy PHS 3.1.1 Investigate Sites for Contamination. The City shall ensure buildings and sites are investigated for the presence of hazardous materials and/or waste contamination before development for which City discretionary approval is required. The City shall ensure appropriate measures are taken to protect the health and safety of all possible users and adjacent properties.

Policy PHS 3.1.2 Hazardous Material Contamination Management Plan. The City shall require that property owners of known contaminated sites work with Sacramento County, the State, and/or Federal agencies to develop and implement a plan to investigate and manage sites that contain or have the potential to contain hazardous materials contamination that may present an adverse human health or environmental risk.
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<tr>
<th>Section - Program Area</th>
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<th>Name</th>
<th>Description</th>
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<tbody>
<tr>
<td>Section G – Parks &amp; Recreation</td>
<td>L19102110</td>
<td>Airfield Park Phase 2</td>
<td>Implementation of the second phase, consisting of grading, drainage, concrete flatwork, shade canopies, picnic area, site furnishings, irrigation, trees, low water use planting, and turf, to develop 4.4 acres of undeveloped park land.</td>
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<td>L19108200</td>
<td>Barandas Park Phase 2</td>
<td>Phase 2 improvements per the master plan, consisting of clearing and grubbing, grading, concrete walkways, irrigation, turf, and low water use planting.</td>
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<td>L19109210</td>
<td>Blackbird Park Phase 2</td>
<td>Phase 2 improvements, consisting of grading, fencing, concrete, asphalt, striping, futsal goals, and irrigation modifications, to add a futsal court.</td>
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<td></td>
<td>L19129110</td>
<td>Lawrence Park Jogging</td>
<td>Design of the future jogging trail at Lawrence Park.</td>
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<td>L19138110</td>
<td>Meadows Park Phase 2</td>
<td>Phase two improvements, consisting of grading, drainage, concrete flatwork, concrete curbs, 5-12 play equipment, shade canopy, playground resurfacing, irrigation modifications, and trees, to add adventure play area.</td>
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<td>L19146210</td>
<td>Pannell Center Landscape Improvements</td>
<td>Landscaping, lighting, and improvements near new art installation including low water use plantings and boulders.</td>
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<td>L19152400</td>
<td>Regency Park Playground Renovation</td>
<td>Renovation of existing playground on north side of park, including new play equipment, accessibility improvements, swings, playground surfacing, and signage.</td>
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<td></td>
<td>L19162600</td>
<td>Southside Park Restroom and Playground Resurfacing</td>
<td>Installation of a new prefabricated restroom building with 2 single occupancy stalls and replacement of playground surfacing.</td>
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<td></td>
<td>L19186300</td>
<td>Oki Park Playground</td>
<td>Project will replace existing playground and make accessibility improvements.</td>
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<td>L19210200</td>
<td>Mangan Park Improvements</td>
<td>Project will relocate archery range per revised master plan and install new park sign.</td>
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<td>L19808810</td>
<td>Hagginwood Park Safety Improvements</td>
<td>Project will make improvements to parking lot safety and accessibility.</td>
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<td><strong>Section H –</strong></td>
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<td><strong>Transportation</strong></td>
<td><strong>K15212100</strong> Pedestrian &amp; Bike Trail Repair &amp; Maintenance Program FY2021 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.</td>
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<td>R15210000</td>
<td>Transportation Corridor Program</td>
<td>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.</td>
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<td>R15210800</td>
<td>Pavement Management Application Update Program FY2021</td>
<td>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.</td>
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<td></td>
<td>R15212300</td>
<td>Bridge &amp; Floodgate Maintenance Program FY2021</td>
<td>Program provides funding for miscellaneous, unscheduled maintenance activities on City-owned bridge structures, floodgates, and floodgate structures.</td>
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<td>R15212500</td>
<td>Trench Cut Fee Program FY2021</td>
<td>The trench cut fee program funds the Street Services Division’s “fair share” portion of the utilities cost of mitigating the pavement damage caused by excavations and is used in conjunction with rehabilitation of streets where they were collected.</td>
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<td>R15212800</td>
<td>Work Management System – Streets/Facilities Program FY2021</td>
<td>Procurement and implementation of a maintenance work management system.</td>
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<td>R15212900</td>
<td>Citation I-5 Improvements</td>
<td>Project to extend access road to reduce maintenance cost and improve irrigation system reducing repairs and recurring bills.</td>
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<td>Section - Program Area</td>
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<td><strong>Section H – Transportation</strong></td>
<td>T15215000</td>
<td>Traffic Signal Safety Project</td>
<td>Install signal controls at eight locations within the City. Enhance mobility and connectivity for all modes of travel including motorists, bicyclists, and pedestrians. The project will improve access and provide safer crossings for pedestrians and bicyclists.</td>
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<td>T15217300</td>
<td>Overwidth Pavement Reimbursement Program</td>
<td>Reimbursement of overwidth street pavement improvements where required by Finance Plans.</td>
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<td><strong>Section I – Utilities</strong></td>
<td>Y15000300</td>
<td>Bell Marine Landfill Closure Program</td>
<td>Closure of landfill site located directly west of the 28th Street Landfill and Sutter's Landing Corporation Yard.</td>
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<td>Z14210100</td>
<td>Sacramento River WTP Improvements</td>
<td>Maintenance projects, upgrades due to regulatory changes, safety improvements, or updating antiquated electrical equipment are examples of projects to be designed and implemented.</td>
</tr>
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</table>
FY 2020/21 New Site-Specific CIPs

Parks
- L19102110 Airfield Park Phase 2
- L19108200 Barandas Park Phase 2
  Improvements
- L19109210 Blackbird Park Phase 2
- L19129110 Lawrence Park Jogging Trail
- L19138110 Meadows Park Phase 2
- L19146210 Pannell Center Landscape
  Improvements

Parks
- L19152400 Regency Park Playground
  Renovation
- L19162600 Southside Park Restroom and
  Playground Resurfacing
- L19186300 Oki Park Playground
- L19210200 Mangan Park Improvements
- L19808810 Hagginwood Park Safety
  Improvements

Transportation
- R15212900 Citation I-5 Improvements