Capital Improvement Plan Summary

Sources	FY 09-10 Proposed	FY 09-10 Annual	FY 10-11 Proposed	FY 10-11 Annual
Misc Funding (Fed and State Funds)	$ 6,798	$ 681	$ 5,201	$ 681
Sewer Fund	$ 1,290	$ 147	$ 2,060	$ 155
Urban Runoff Fund	$ 885	$ 286	$ 1,735	$ 294
Measure B Sales Tax (Incl Old Meas. B)	$ 695	$ 869	$ 730	$ 670
Construction Improvement Tax	$ 185	$ 60	$ 200	$ 60
Grants	$ 167	$ -	$ -	$ -
Gas Tax	$ 50	$ 10	$ 50	$ 10
Dwelling Unit Tax	$ 15	$ -	$ -	$ -
General Fund	$ -	$ 680	$ -	$ 745
Golf Fund	$ -	$ 27	$ -	$ 27
Citywide Development Fee	$ -	$ -	$ 1,028	$ -
Total	**$ 10,085**	**$ 2,760**	**$ 11,004**	**$ 2,642**

Uses	FY 09-10 Proposed	FY 09-10 Annual	FY 10-11 Proposed	FY 10-11 Annual
Streets/Transportation	$ 4,254	$ 862	$ 3,239	$ 932
Drainage	$ 2,655	$ 325	$ 1,655	$ 325
Sewer	$ 1,290	$ 110	$ 1,960	$ 110
General City Facilities	$ 680	$ 495	$ 200	$ 519
Ped Bike	$ 501	$ 125	$ 500	$ 125
Traffic	$ 360	$ 370	$ -	$ 370
Parks	$ 275	$ 55	$ 3,000	$ 55
Marine	$ 70	$ 65	$ 270	$ 65
Transit	$ -	$ 353	$ 180	$ 141
Total	**$ 10,085**	**$ 2,760**	**$ 11,004**	**$ 2,642**

Note: Dollars in 000's

Capital Improvement Plan Summary

Sources	FY 09-10 Proposed	FY 09-10 Annual	FY 10-11 Proposed	FY 10-11 Annual
ARRA Fed Stimulus Funds	$ 2,399	$ -	$ -	$ -
SWRCB Water Loan	$ 1,700	$ -	$ -	$ -
Sewer Fund	$ 1,290	$ 147	$ 2,060	$ 155
Urban Runoff Fund	$ 885	$ 286	$ 1,735	$ 294
Recycle Fund	$ 799	$ -	$ 100	$ -
Prop 1B	$ 712	$ -	$ 425	$ -
Homeowners and Assessment Districts	$ 700	$ 160	$ 250	$ 165
Measure B Sales Tax (Incl Old Meas. B)	$ 695	$ 869	$ 730	$ 670
CMA	$ 298	$ -	$ -	$ -
Construction Improvement Tax	$ 185	$ 60	$ 200	$ 60
Misc Funding	$ 190	$ 521	226	$ 516
Grants	$ 167	$ -	$ -	$ -
Gas Tax	$ 50	$ 10	$ 50	$ 10
Dwelling Unit Tax	$ 15	$ -	$ -	$ -
General Fund	$ -	$ 680	$ -	$ 745
Golf Fund	$ -	$ 27	$ -	$ 27
Prop WW	$ -	$ -	$ 3,000	$ -
Federal Earmark	$ -	$ -	$ 1,200	$ -
Citywide Development Fee	$ -	$ -	$ 1,028	$ -
Total	**$ 10,085**	**$ 2,760**	**$ 11,004**	**$ 2,642**

Uses	FY 09-10 Proposed	FY 09-10 Annual	FY 10-11 Proposed	FY 10-11 Annual
Streets/Transportation	$ 4,254	$ 862	$ 3,239	$ 932
Drainage	$ 2,655	$ 325	$ 1,655	$ 325
Sewer	$ 1,290	$ 110	$ 1,960	$ 110
General City Facilities	$ 680	$ 495	$ 200	$ 519
Ped Bike	$ 501	$ 125	$ 500	$ 125
Traffic	$ 360	$ 370	$ -	$ 370
Parks	$ 275	$ 55	$ 3,000	$ 55
Marine	$ 70	$ 65	$ 270	$ 65
Transit	$ -	$ 353	$ 180	$ 141
Total	**$ 10,085**	**$ 2,760**	**$ 11,004**	**$ 2,642**

Note: Dollars in 000's

FY 09-10 CIP Proposed Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
Drainage													
Clean Water Com. Ops. Review	$55	$0	$0	$0	$0	$0	$0	$0	$0	$0	$55	$0	
Cyclic Storm Drain Pipe Rehab	$500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$500	$0	
HBI Lagoon Storm Drain Facilities Upgrade	$200	$0	$0	$0	$0	$0	$0	$0	$0	$0	$200	$0	
Lagoon Wall Repair	$1,700	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,700	SWRCB Water Loan
Southshore Lagoon Dredging, Phase 1	$200	$0	$0	$0	$0	$0	$0	$0	$0	$0	$100	$100	SS HOA
General City Facility													
City Building Reno. Fund, FY 09-10	$110	$0	$85	$15	$0	$0	$0	$0	$0	$0	$0	$10	Athletic Trust Fund
Solar Power Library	$570	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$570	Federal ARRA energy grant
Marine													
Spartina Control	$70	$0	$0	$0	$0	$0	$0	$0	$0	$0	$30	$40	Coastal Conservancy
Parks													
Estuary Park	$100	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$100	ARRA Base Reuse
Littlejohn Park Center Improvements	$75	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$75	ARRA CDBG
Tillman Park Facility Upgrades	$100	$0	$100	$0	$0	$0	$0	$0	$0	$0	$0	$0	
Ped Bike													
Bike Lockers	$61	$0	$0	$0	$0	$0	$0	$44	$18	$0	$0	$0	BAAQMD grant
Bike Plan Update	$40	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$40	TDA - $40k
Sidewalk Repair and Inspection Program	$400	$0	$0	$0	$0	$0	$0	$0	$400	$0	$0	$0	

Note: Dollars in 000's

FY 09-10 CIP Proposed Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
Sewer													
Replacement of Sewer on Lagoon Wall	$1,000	$0	$0	$0	$0	$0	$0	$0	$0	$1,000	$0	$0	
Sanitary Sewer Cleaning	$100	$0	$0	$0	$0	$0	$0	$0	$0	$100	$0	$0	
Sewer Video Assessment	$35	$0	$0	$0	$0	$0	$0	$0	$0	$35	$0	$0	
Video Data Collection of City Sewer Mains	$155	$0	$0	$0	$0	$0	$0	$0	$0	$155	$0	$0	
Streets/Transportation													
Buena Vista Rehabilitation	$500	$0	$0	$0	$0	$0	$0	$40	$50	$0	$0	$410	Recycle Fund $60k; ARRA Transp $350k
Central Avenue Rehabilitation	$1,774	$0	$0	$0	$0	$0	$0	$50	$0	$0	$0	$1,724	ARRA Transp $1,304M; Recycle $420k
Pavement Mgmt. Program, Phase 29	$1,980	$0	$0	$0	$0	$0	$0	$33	$18	$0	$0	$1,929	TIF-$600k; CMA-$298k; Prop 1B-$712k; Recycle $319k
Traffic													
Signal Equip, Webster Smart Corridor Project	$100	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$100	ARRA Energy
Traffic Signal LED Replacement, Citywide	$260	$0	$0	$0	$50	$0	$0	$0	$210	$0	$0	$0	$210k - Old Measure B
Total	$10,085	$0	$185	$15	$50	$0	$0	$167	$696	$1,290	$885	$6,798	

Note: Dollars in 000's

FY 09-10 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Drainage		
Clean Water Com. Ops. Review	$55,000	Inspect facilities to see if they are in compliance with water mandates.
Cyclic Storm Drain Pipe Rehab	$500,000	Replace storm drain pipe as recommended by Storm Drain Master Plan.
HBI Lagoon Storm Drain Facilities Upgrade	$200,000	Upgrades to the HBI Lagoon Storm Drain Facilities (inlets and outlets)
Lagoon Wall Repair	$1,700,000	Upgrades to lagoon seawall.
Southshore Lagoon Dredging, Phase 1	$200,000	Dredging to remove accumulated lagoon sediments.
General City Facility		
City Building Reno. Fund, FY 09-10	$110,000	Minor remodeling, roofing and painting in order to maintain the integrity of each City building.
Solar Power Library	$570,000	Install solar panels and associated electrical system on library.
Marine		
Spartina Control	$70,000	Eradicate Spartina weed along shoreline.
Parks		
Estuary Park	$100,000	Refurbish soccer field at Estuary Park.
Littlejohn Park Center Improvements	$75,000	Improve rec center at Littlejohn Park.
Tillman Park Facility Upgrades	$100,000	Upgrade playground facilities.
Ped Bike		
Bike Lockers	$61,396	Install bike lockers at various City locations.
Bike Plan Update	$40,000	Update the City's bike plan.
Sidewalk Repair and Inspection Program	$400,000	Repair failed sidewalk. Includes breakout, sidewalk repair, and inspection.

FY 09-10 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Sewer		
Replacement of Sewer on Lagoon Wall	$1,000,000	Upgrade sewer that is on lagoon seawall.
Sanitary Sewer Cleaning	$100,000	Clean sanitary sewer lines to prevent blockage and overflows at pump stations.
Sewer Video Assessment	$35,000	Assess video of City's sewer mains.
Video Data Collection of City Sewer Mains	$155,000	Inspect City's sanitary sewer mains with remotely operated cameras.
Streets/Transportation		
Buena Vista Rehabilitation	$500,000	Rehabilitation of Buena Vista Ave from Grand St to Willow St.
Central Avenue Rehabilitation	$1,774,000	Rehabilitation of Central Ave from Webster St to Pacific Ave.
Pavement Mgmt. Program, Phase 29	$1,980,000	Street resurfacing work.
Traffic		
Signal Equip, Webster Smart Corridor Project	$100,000	Signal Equipment for Webster Street Smart Corridor Project
Traffic Signal LED Replacement, Citywide	$260,000	Provide sinking funds for replacement of Light Emitting Diodes (LED) on existing traffic heads.

FY 09-10 Annual Maintenance Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
Drainage													
Clean Culverts, Chuck Corica Golf Complex	$20	$0	$0	$0	$0	$0	$0	$0	$0	$0	$20	$0	
South Shore Lagoon Maintenance	$165	$0	$0	$0	$0	$0	$0	$0	$0	$0	$90	$75	HOA share (est.)
Storm Drain Maintenance	$50	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50	$0	
Storm Drain Pump Station Maintenance	$60	$0	$0	$0	$0	$0	$0	$0	$0	$0	$60	$0	
Street Sweeping Signage	$30	$0	$0	$0	$0	$0	$0	$0	$0	$0	$30	$0	
General City Facility													
Annual Engineering Services Contract	$275	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$275	Revolving acct. funded by approp. CIP or development project.
Bio Diesel Retrofit	$20	$0	$0	$0	$0	$0	$0	$0	$0	$10	$10	$0	
Diesel Air Filter Retrofit	$60	$0	$0	$0	$0	$10	$0	$0	$0	$25	$25	$0	
Doolittle Landfill Closure	$110	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$110	Solid Waste Fee Surcharge
Graffiti Abatement	$20	$0	$0	$0	$0	$20	$0	$0	$0	$0	$0	$0	
Small Item Moving Contractor	$10	$0	$0	$0	$0	$10	$0	$0	$0	$0	$0	$0	
Marine													
Beach Sand Replacement	$15	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$15	Tidelands Trust Fund.
Shoreline Inspection and Encroachment Enforcement	$50	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50	Tidelands Trust Fund
Parks													
Park Tree Replacement and Pruning	$55	$0	$55	$0	$0	$0	$0	$0	$0	$0	$0	$0	

Note: Dollars in 000's

FY 09-10 Annual Maintenance Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
Ped Bike													
Bicycle Program	$55	$0	$0	$0	$0	$0	$0	$0	$55	$0	$0	$0	
Bike Racks at Various Locations	$10	$0	$0	$0	$0	$0	$0	$0	$5	$0	$0	$5	Parking in Lieu Fees
Safe Routes and Pedestrian Program	$60	$0	$0	$0	$0	$0	$0	$0	$60	$0	$0	$0	
Sewer													
Sanitary Sewer Pipe Maintenance	$50	$0	$0	$0	$0	$0	$0	$0	$0	$50	$0	$0	
Sewer Pump Station Maintenance	$60	$0	$0	$0	$0	$0	$0	$0	$0	$60	$0	$0	
Streets/Transportation													
ACTIA - Measure B Administration	$12	$0	$0	$0	$0	$0	$0	$0	$12	$0	$0	$0	
Landscape Median Maint. (citywide)	$310	$0	$0	$0	$0	$200	$25	$0	$0	$0	$0	$85	Assessment Districts
Parking Meter Maintenance	$50	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50	Parking Fund
Pothole Patching Program	$55	$0	$0	$0	$0	$0	$0	$0	$55	$0	$0	$0	
Regional Transportation Coordination Project	$5	$0	$0	$0	$0	$0	$0	$0	$5	$0	$0	$0	
Street Tree Pruning, Citywide	$350	$0	$0	$0	$0	$350	$0	$0	$0	$0	$0	$0	
Street Tree Removal and Planting	$75	$0	$0	$0	$0	$75	$0	$0	$0	$0	$0	$0	
Underground Utility District Operations	$5	$0	$5	$0	$0	$0	$0	$0	$0	$0	$0	$0	
Traffic													
Annual Traffic Monitoring Analysis	$15	$0	$0	$0	$0	$0	$0	$0	$15	$0	$0	$0	

Note: Dollars in 000's

FY 09-10 Annual Maintenance Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
Congestion Management Program (CMP)	$60	$0	$0	$0	$0	$0	$0	$0	$60	$0	$0	$0	
On-Call Striping and Signing	$50	$0	$0	$0	$0	$0	$0	$0	$50	$0	$0	$0	
TCMP Analysis	$10	$0	$0	$0	$0	$0	$0	$0	$10	$0	$0	$0	
Traffic Operations	$100	$0	$0	$0	$0	$0	$0	$0	$100	$0	$0	$0	
Traffic Signal and Light Painting	$10	$0	$0	$0	$10	$0	$0	$0	$0	$0	$0	$0	
Traffic Signal Controller Replacement	$50	$0	$0	$0	$0	$0	$0	$0	$50	$0	$0	$0	
Transportation Commission (TC) Support	$75	$0	$0	$0	$0	$0	$0	$0	$75	$0	$0	$0	
Transit													
Bus Stop Facilities Maintenance	$50	$0	$0	$0	$0	$0	$0	$0	$50	$0	$0	$0	
Employee Transit Pass Program	$36	$0	$0	$0	$0	$15	$2	$0	$0	$2	$1	$16	AP&T, DSD, HA, Parking Meter, and Waste Mgmt
Paratransit	$212	$0	$0	$0	$0	$0	$0	$0	$212	$0	$0	$0	
Transit Support	$55	$0	$0	$0	$0	$0	$0	$0	$55	$0	$0	$0	
Total	$2,760	$0	$60	$0	$10	$680	$27	$0	$869	$147	$286	$681	

Note: Dollars in 000's

FY 09-10 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Drainage		
Clean Culverts, Chuck Corica Golf Complex	$20,000	Clean drainage culverts at the Chuck Corica Golf Complex
South Shore Lagoon Maintenance	$165,000	To enable the City to fund its share of costs to implement the Lagoon Management Plan.
Storm Drain Maintenance	$50,000	Storm drain system on-going maintenance, not including pump stations.
Storm Drain Pump Station Maintenance	$60,000	Annual maintenance to repair and/or replace worn components.
Street Sweeping Signage	$30,000	Ongoing program to install and maintain "No Parking" street sweeping signs in order to facilitate street sweeping.
General City Facility		
Annual Engineering Services Contract	$275,000	Contract various engineering services like survey, material testing and geotechnical.
Bio Diesel Retrofit	$20,000	Modify existing diesel vehicles to accept bio diesel fuel.
Diesel Air Filter Retrofit	$60,000	Modify existing diesel vehicles to meet air quality standards.
Doolittle Landfill Closure	$110,000	1) annual maintenance, 2) performance of the self monitoring program, 3) quarterly monitoring, & 4) permit fees.
Graffiti Abatement	$20,000	The purpose of this program is to remove graffiti from public property within three days from date reported.
Small Item Moving Contractor	$10,000	Contract with an outside moving company when MSC personnel are unable to complete a work request for moving furniture or other large equipment.
Marine		
Beach Sand Replacement	$15,000	Ongoing phase of the South Shore beach sand replenishment project.
Shoreline Inspection and Encroachment Enforcement	$50,000	Research and surveying to determine official easement boundaries and any illegal encroachments
Parks		
Park Tree Replacement and Pruning	$55,000	Provide funds for tree trimming of mature City park trees and removal of older trees.

FY 09-10 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Ped Bike		
Bicycle Program	$55,000	Conduct studies on priority projects identified in the Transportation Master Plan and the adopted Bicycle Master Plan.
Bike Racks at Various Locations	$10,000	Install bike racks in the commerical areas to address bike parking needs.
Safe Routes and Pedestrian Program	$60,000	Data collection regarding bicycle and pedestrian access in the vicinity of schools.
Sewer		
Sanitary Sewer Pipe Maintenance	$50,000	Address on-going maintenance and monitoring of pipes, not including pump stations.
Sewer Pump Station Maintenance	$60,000	Ongoing maintenance program to replace obsolete and worn out equipment in the City's sewer pump plants.
Streets/Transportation		
ACTIA - Measure B Administration	$11,500	Manage use of Measure B funds on City projects.
Landscape Median Maint. (citywide)	$310,000	Ongoing maintenance program to maintain landscape areas, medians, and street furnishings.
Parking Meter Maintenance	$50,000	Ongoing program to repair vandalized parking meters and equipment and purchase stronger, more vandal-proof meters.
Pothole Patching Program	$55,000	Ongoing, proactive pothole patching maintenance program to maintain City streets.
Regional Transportation Coordination Project	$5,000	Coordinate with regional agencies on improvements for shared roadway facilities.
Street Tree Pruning, Citywide	$350,000	Ongoing program which provides supplemental pruning for the City's street tree program.
Street Tree Removal and Planting	$75,000	Removal and replacement of dead and hazardous street trees.
Underground Utility District Operations	$5,000	Provide Public Works services during underground district projects.
Traffic		
Annual Traffic Monitoring Analysis	$15,000	Conduct a traffic analysis to determine feasibility of lane reductions on Otis Drive and Westline/Shoreline Drive.

FY 09-10 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Congestion Management Program (CMP)	$60,000	The CMP mandated by State legislation includes LOS analysis and mitigation of CMP network.
On-Call Striping and Signing	$50,000	Red curb and other on call work.
TCMP Analysis	$10,000	Annual data collection for TCMP report.
Traffic Operations	$100,000	Responses to requests from public, studies, and other on-going efforts to improve traffic operations.
Traffic Signal and Light Painting	$10,000	Repaint the traffic signal poles, mast arms, back plates, and traffic signal mounted street lights
Traffic Signal Controller Replacement	$50,000	Replacement of worn out and obsolete traffic signal controllers.
Transportation Commission (TC) Support	$75,000	Administration of the Transportation Commission (TC) and response to resident requests on traffic issues.
Transit		
Bus Stop Facilities Maintenance	$50,000	Regular maintenance and repairs.
Employee Transit Pass Program	$36,000	City to purchase discounted transit passes for City employees.
Paratransit	$212,000	Provide transit service to seniors and the disabled.
Transit Support	$55,000	Data collection and conducting other studies regarding access in the vicinity of transit stops.

FY 10-11 CIP Proposed Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
Drainage													
Cleanwater Com. Ops. Review	$55	$0	$0	$0	$0	$0	$0	$0	$0	$0	$55	$0	
Cross Culvert Replac., FY 10 - 11	$500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$500	$0	
Cyclic Storm Drain Pipe Rehabilitation	$500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$500	$0	
Southshore Lagoon Dredging, Phase 2	$500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$250	$250	HOA - $250k
Storm Drain Pump Station Upgrades	$100	$0	$0	$0	$0	$0	$0	$0	$0	$0	$100	$0	
General City Facility													
City Building Renov. Fund, 09-10	$200	$0	$200	$0	$0	$0	$0	$0	$0	$0	$0	$0	
Marine													
Shoreline Repairs	$200	$0	$0	$0	$0	$0	$0	$0	$0	$0	$200	$0	
Spartina Control	$70	$0	$0	$0	$0	$0	$0	$0	$0	$0	$30	$40	Coastal Conservancy
Parks													
Proposition WW Parks	$3,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	3,000	Project approval March 2010
Ped Bike													
Sidewalk Repair Program	$500	$0	$0	$0	$0	$0	$0	$0	$500	$0	$0	$0	
Sewer													
Cyclic Sewer Repair	$1,500	$0	$0	$0	$0	$0	$0	$0	$0	1,500	$0	$0	
Sanitary Sewer Cleaning	$100	$0	$0	$0	$0	$0	$0	$0	$0	$100	$0	$0	

Note: Dollars in 000's

FY 10-11 CIP Proposed Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
Sanitary Sewer Master Plan, Phase 3	$70	$0	$0	$0	$0	$0	$0	$0	$0	$70	$0	$0	
Sewer Pump Station Upgrades	$100	$0	$0	$0	$0	$0	$0	$0	$0	$100	$0	$0	
Sewer Video Assessment	$35	$0	$0	$0	$0	$0	$0	$0	$0	$35	$0	$0	
Video Data Collection City Sewer Mains	$155	$0	$0	$0	$0	$0	$0	$0	$0	$155	$0	$0	
Streets/Transportation													
Pavement Mgmt. Program, FY 10	$2,039	1,028	$0	$0	$0	$0	$0	$0	$100	$100	$100	$711	Prop 42 - $106k; Prop 1B - $425k; Prkng Mtr - $80k; Recycle $100k
Station Area Plan	$1,200	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	1,200	Federal earmark
Traffic													
Traffic Signal LED Replacement, Citywide	$50	$0	$0	$0	$50	$0	$0	$0	$0	$0	$0	$0	
Traffic Striping & Sign Maintenance Program	$130	$0	$0	$0	$0	$0	$0	$0	$130	$0	$0	$0	
Total	$11,004	$1,028	$200	$0	$50	$0	$0	$0	$730	$2,060	$1,735	$5,201	

Note: Dollars in 000's

FY 10-11 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Drainage		
Cleanwater Com. Ops. Review	$55,000	Inspect commercial facilities to determine if they are complying with clean water mandates.
Cross Culvert Replac., FY 10 - 11	$500,000	Replace deteriorated cross culverts with new standard.
Cyclic Storm Drain Pipe Rehabilitation	$500,000	Replace existing deteriorating pipes.
Southshore Lagoon Dredging, Phase 2	$500,000	Prepare drawings and design deepening or removal of sediment from lagoons.
Storm Drain Pump Station Upgrades	$100,000	Ongoing replacement of obsolete and worn out equipment in the storm pump plants.
General City Facility		
City Building Renov. Fund, 09-10	$200,000	Minor remodeling, roofing and painting in order to maintain the integrity of each City building.
Marine		
Shoreline Repairs	$200,000	Repair shoreline and tidelands around storm drain outfalls to prevent further damage to the outfalls and shoreline.
Spartina Control	$70,000	Spartina Control
Parks		
Proposition WW Parks	$3,000,000	Improvements to parks per Proposition WW
Ped Bike		
Sidewalk Repair Program	$500,000	Breakout and reconstruct sidewalk where failed.
Sewer		
Cyclic Sewer Repair	$1,500,000	Rehabilitation of deteriorating sanitary sewer in locations to be determined by Sewer Master Plan.
Sanitary Sewer Cleaning	$100,000	Clean sanitary sewer lines to prevent blockage and overflows at pump stations.
Sanitary Sewer Master Plan, Phase 3	$70,000	Identify projects and the funds to develop and maintain the City's sanitary sewer infrastructure.
Sewer Pump Station Upgrades	$100,000	Upgrade the sewer pump stations per the Sewer Master Plan.
Sewer Video Assessment	$35,000	Assess sewer TV videos to determine pipe condition.
Video Data Collection City Sewer Mains	$155,000	Inspect City's sanitary sewer mains with remotely operated cameras to determine repair needs.

FY 10-11 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
Streets/Transportation		
Pavement Mgmt. Program, FY 10	$2,039,000	Crack seal, slurry seal, and/or overlay streets per Pvmt Mgmt Prog.
Station Area Plan	$1,200,000	Construct TSM infrastructure improvments
Traffic		
Traffic Signal LED Replacement, Citywide	$50,000	Provide sinking funds for replacement of Light Emitting Diodes (LED) on existing traffic heads.
Traffic Striping & Sign Maintenance Program	$130,000	Traffic striping & signage inspection and replacement.

FY 10-11 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Drainage		
Clean Culverts, Chuck Corica Golf Complex	$20,000	Clean the drainage culverts at the Chuck Corica Golf Complex
South Shore Lagoon Maintenance	$165,000	To enable the City to fund its share of costs to implement the Lagoon Management Plan.
Storm Drain Maintenance	$50,000	Storm drain system on-going maintenance, not including pump stations.
Storm Drain Pump Station Maintenance	$60,000	Annual maintenance to repair and/or replace worn components.
Street Sweeping Signage	$30,000	Ongoing program to install and maintain "No Parking" street sweeping signs in order to facilitate street sweeping.
General City Facility		
Annual Engineering Services Contract	$275,000	Contract various engineering services like survey, material testing and geotechnical.
Bio Diesel Retrofit	$20,000	Modify existing diesel vehicles to accept bio diesel fuel.
CIP Budget Preparation & Presentations	$24,000	CIP and annual poject presentations, cost estimates, reports, reconciliation with existing revenue, update computerized data tracking system.
Diesel Air Filter Retrofit	$60,000	Modify existing diesel vehicles to meet air quality standards.
Doolittle Landfill Closure	$110,000	1) annual maintenance, 2) performance of the self monitoring program, 3) quarterly monitoring, & 4) permit fees.
Graffiti Abatement	$20,000	The purpose of this program is to remove graffiti from public property within three days from date reported.
Small Item Moving Contractor	$10,000	Contract with an outside moving company when MSC personnel are unable to complete a work request for moving furniture or other large equipment.
Marine		
Beach Sand Replacement	$15,000	Ongoing phase of the South Shore beach sand replenishment project.
Shoreline Inspection and Encroachment Enforcement	$50,000	Research and surveying to determine official easement boundaries and any illegal encroachments
Parks		
Park Tree Replacement and Pruning	$55,000	Provide funds for tree trimming of mature City park trees and removal of older trees.
Ped Bike		
Bicycle Program	$55,000	Conduct studies on priority projects identified in the Transportation Master Plan and the adopted Bicycle Master Plan.
Bike Racks at Various Locations	$10,000	Install bike racks in the commerical areas to address bike parking needs.
Safe Routes and Pedestrian Program	$60,000	Data collection regarding bicycle and pedestrian access in the vicinity of schools.

FY 10-11 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Sewer		
Sanitary Sewer Pipe Maintenance	$50,000	Address on-going maintenance and monitoring of pipes, not including pump stations.
Sewer Pump Station Maintenance	$60,000	Ongoing maintenance program to replace obsolete and worn out equipment in the City's sewer pump plants.
Streets/Transportation		
ACTIA - Measure B Administration	$12,000	Manage the use of Measure B funds on City projects.
Landscape Median Maintenance (citywide)	$325,000	Ongoing maintenance program to maintain landscape areas, medians, and street furnishings.
Parking Meter Maintenance	$50,000	Ongoing program to repair vandalized parking meters and equipment and purchase stronger, more vandal-proof meters.
Pothole Patching Program	$55,000	Ongoing, proactive pothole patching maintenance program to maintain City streets.
Regional Transportation Coordination Project	$5,000	Coordinate with regional agencies on improvements for shared roadway facilities.
Street Tree Pruning, Citywide	$380,000	Ongoing program which provides supplemental pruning for the City's street tree program.
Street Tree Removal and Planting	$100,000	Removal and replacement of dead and hazardous street trees.
Underground Utility District Operations	$5,000	Provide Public Works services during underground district projects.
Traffic		
Annual Traffic Monitoring Analysis	$15,000	Conduct a traffic analysis to determine feasibility of lane reductions on selected city streets.
Congestion Management Program (CMP)	$60,000	The CMP mandated by State legislation includes LOS analysis and mitigation of CMP network.
On-Call Striping and Signing	$50,000	Red curb and other on call work.
TCMP Analysis	$10,000	Annual data collection for TCMP report.
Traffic Operations	$100,000	Responses to requests from public, studies, and other on-going efforts to improve traffic operations.
Traffic Signal and Light Painting	$10,000	Repaint the traffic signal poles, mast arms, back plates, and traffic signal mounted street lights
Traffic Signal Controller Replacement	$50,000	Replacement of worn out and obsolete traffic signal controllers.
Transportation Commission (TC) Support	$75,000	Administration of the Transportation Commission (TC) and response to resident requests on traffic issues.
Transit		
Bus Stop Facilities Maintenance	$50,000	Regular maintenance and repairs.

FY 10-11 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Employee Transit Pass Program	$36,000	City to purchase discounted transit passes for City employees.
Transit Support	$55,000	Data collection and conducting other studies regarding access in the vicinity of transit stops.

FY 10-11 Annual Maintenance Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
Drainage													
Clean Culverts, Chuck Corica Golf Complex	$20	$0	$0	$0	$0	$0	$0	$0	$0	$0	$20	$0	
South Shore Lagoon Maintenance	$165	$0	$0	$0	$0	$0	$0	$0	$0	$0	$90	$75	HOA Share (est.)
Storm Drain Maintenance	$50	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50	$0	
Storm Drain Pump Station Maintenance	$60	$0	$0	$0	$0	$0	$0	$0	$0	$0	$60	$0	
Street Sweeping Signage	$30	$0	$0	$0	$0	$0	$0	$0	$0	$0	$30	$0	
General City Facility													
Annual Engineering Services Contract	$275	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$275	Revolving acct. funded by approp. CIP or development project.
Bio Diesel Retrofit	$20	$0	$0	$0	$0	$0	$0	$0	$0	$10	$10	$0	
CIP Budget Preparation & Presentations	$24	$0	$0	$0	$0	$0	$0	$0	$8	$8	$8	$0	
Diesel Air Filter Retrofit	$60	$0	$0	$0	$0	$10	$0	$0	$0	$25	$25	$0	
Doolittle Landfill Closure	$110	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$110	Solid Waste Fee Surcharge
Graffiti Abatement	$20	$0	$0	$0	$0	$20	$0	$0	$0	$0	$0	$0	
Small Item Moving Contractor	$10	$0	$0	$0	$0	$10	$0	$0	$0	$0	$0	$0	
Marine													
Beach Sand Replacement	$15	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$15	Tidelands Trust Fund.
Shoreline Inspection and Encroachment Enforcement	$50	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50	Tidelands Trust Fund
Note: Dollars in 000's													

FY 10-11 Annual Maintenance Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
Parks													
Park Tree Replacement and Pruning	$55	$0	$55	$0	$0	$0	$0	$0	$0	$0	$0	$0	
Ped Bike													
Bicycle Program	$55	$0	$0	$0	$0	$0	$0	$0	$55	$0	$0	$0	
Bike Racks at Various Locations	$10	$0	$0	$0	$0	$0	$0	$0	$10	$0	$0	$0	
Safe Routes and Pedestrian Program	$60	$0	$0	$0	$0	$0	$0	$0	$60	$0	$0	$0	
Sewer													
Sanitary Sewer Pipe Maintenance	$50	$0	$0	$0	$0	$0	$0	$0	$0	$50	$0	$0	
Sewer Pump Station Maintenance	$60	$0	$0	$0	$0	$0	$0	$0	$0	$60	$0	$0	
Streets/Transportation													
ACTIA - Measure B Administration	$12	$0	$0	$0	$0	$0	$0	$0	$12	$0	$0	$0	
Landscape Median Maintenance (citywide)	$325	$0	$0	$0	$0	$210	$25	$0	$0	$0	$0	$90	Assessment Districts
Parking Meter Maintenance	$50	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$50	Parking Fund
Pothole Patching Program	$55	$0	$0	$0	$0	$0	$0	$0	$55	$0	$0	$0	
Regional Transportation Coordination Project	$5	$0	$0	$0	$0	$0	$0	$0	$5	$0	$0	$0	
Street Tree Pruning, Citywide	$380	$0	$0	$0	$0	$380	$0	$0	$0	$0	$0	$0	
Street Tree Removal and Planting	$100	$0	$0	$0	$0	$100	$0	$0	$0	$0	$0	$0	

Note: Dollars in 000's

FY 10-11 Annual Maintenance Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
Underground Utility District Operations	$5	$0	$5	$0	$0	$0	$0	$0	$0	$0	$0	$0	
Traffic													
Annual Traffic Monitoring Analysis	$15	$0	$0	$0	$0	$0	$0	$0	$15	$0	$0	$0	
Congestion Management Program (CMP)	$60	$0	$0	$0	$0	$0	$0	$0	$60	$0	$0	$0	
On-Call Striping and Signing	$50	$0	$0	$0	$0	$0	$0	$0	$50	$0	$0	$0	
TCMP Analysis	$10	$0	$0	$0	$0	$0	$0	$0	$10	$0	$0	$0	
Traffic Operations	$100	$0	$0	$0	$0	$0	$0	$0	$100	$0	$0	$0	
Traffic Signal and Light Painting	$10	$0	$0	$0	$10	$0	$0	$0	$0	$0	$0	$0	
Traffic Signal Controller Replacement	$50	$0	$0	$0	$0	$0	$0	$0	$50	$0	$0	$0	
Transportation Commission (TC) Support	$75	$0	$0	$0	$0	$0	$0	$0	$75	$0	$0	$0	
Transit													
Bus Stop Facilities Maintenance	$50	$0	$0	$0	$0	$0	$0	$0	$50	$0	$0	$0	
Employee Transit Pass Program	$36	$0	$0	$0	$0	$15	$2	$0	$0	$2	$1	$16	AP&T, DSD, HA, Parking Meter, and Waste Mgmt
Transit Support	$55	$0	$0	$0	$0	$0	$0	$0	$55	$0	$0	$0	
Total	$2,642	$0	$60	$0	$10	$745	$27	$0	$670	$155	$294	$681	

Note: Dollars in 000's