



CAPITAL IMPROVEMENT PROGRAM

FY 2011-2015

PROJECT DETAIL

**C.I.P. SUMMARY SHEET, FISCAL YEAR 2011**

CATEGORY	PROJECT	COST	FUNDING
SEWER	Federal Blvd Sewer Upgrade	\$1,100,000	Sanitation District
	Sewer Main Rehabilitation	\$500,000	Sanitation District
	Wastewater Rate Case	\$45,000	Sanitation District
STORM DRAIN	Ida Street Drainage Improvements	\$250,000	TransNet
	County Vector Control Channel Clearing	\$50,000	County Grant
	San Miguel Drainage Improvements	\$40,000	TransNet
STREETS	Lemon Grove Avenue Realignment Project	\$95,500	Street Const. Reserve
		\$250,000	TransNet
		\$813,700	Prop 1B
		\$2,124,800	Infill Infrastructure Grant (CDA)
		4,000,000	Capital Projects from Bonds (CDA)
	Pavement Rehabilitation (Citywide):	\$166,000	TransNet (ARRA)
	<u>Preservation Program</u> (Refer to PMP for candidate streets) <u>Reconstruction Program</u> (1" or greater overlay); Candidate streets include: <ul style="list-style-type: none"> <li>• 69<sup>th</sup> St (Mount Vernon St to Mallard St)</li> <li>• Alton Dr (El Dora St to Englewood Dr)</li> <li>• Alton Dr (Skyline Dr to Morose St)</li> <li>• Central Ave (Main St to Lemon Grove Ave)</li> <li>• College Ave (Federal Blvd to N City Limits)</li> <li>• Lemon Grove Way (Grove St to Hilltop Dr)</li> <li>• Lyndine St (Alton Dr to Mazer St)</li> <li>• Mount Vernon St (Beth Pl to Massachusetts Ave)</li> </ul>	\$155,000	Gas Tax
		\$170,200	Traffic Congestion Relief Fund
		\$40,600	RAC Chip Seal Grant
	Pavement Rehabilitation:	\$53,134	CDBG (ARRA)
	<ul style="list-style-type: none"> <li>• Drexel Ct (Drexel Dr to east end); and</li> <li>• School Lane (Entire length).</li> </ul>	\$100,000	TransNet
		Sidewalk Rehabilitation	\$70,000
	Safe Routes to School Project – Palm and Golden	\$22,300	Sidewalk Reserve Fund
		\$743,510	SRTS Grant Funds
		\$186,250	TransNet
Safe Routes to School Project - Madera	\$136,827	SR2S Grant Funds	
	\$15,203	TransNet	
TRAFFIC	Traffic Improvements (PM)	\$25,000	TransNet
	Traffic Improvements/Optimization (CR)	\$50,000	TransNet
FACILITY	Bus Stop Shelter Improvements	\$71,800	TDA
<b>FUNDING SOURCE SUMMARY</b>		<b>\$11,274,824</b>	<b>TOTAL BUDGET</b>



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CATEGORY	PROJECT	COST	FUNDING
SEWER	Sewer Main Rehabilitation	\$500,000	Sanitation District
STORM DRAIN	Broadway CMP Replacement, Phase I	\$500,000	TransNet
		\$300,000	TransNet (ARRA)
		\$50,000	Street Const. Reserve
STREETS	Pavement Rehabilitation (Citywide):  <u>Preservation Program</u> (Refer to PMP for candidate streets) <u>Reconstruction Program</u> (1" or greater overlay); Candidate streets include: <ul style="list-style-type: none"> <li>• Lansing Dr (Drexel Dr to Cameron Dr)</li> <li>• San Miguel Ave (Massachusetts Ave to New Jersey Ave)</li> <li>• Skyline Dr (Palm St to Mount Vernon St)</li> </ul>	\$159,000	TransNet
	Sidewalk Rehabilitation	\$50,000	TransNet
	Energy Efficient Street Light Conversion	\$132,000	CEC Grant
TRAFFIC	Traffic Improvements (PM)	\$25,000	TransNet
	Traffic Improvements (CR)	\$50,000	TransNet
<b>FUNDING SOURCE SUMMARY</b>		<b>\$1,766,000 TOTAL BUDGET</b>	



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FY 2011-2015

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**C.I.P. SUMMARY SHEET, FISCAL YEAR 2013**

CATEGORY	PROJECT	COST	FUNDING
SEWER	Sewer Main Rehabilitation	\$500,000	Sanitation District
STORM DRAIN	Storm Drain Rehabilitation (CR)	\$50,000	TransNet
STREETS	Pavement Rehabilitation (Citywide):  <u>Preservation Program</u> (Refer to PMP for candidate streets) <u>Reconstruction Program</u> (1" or greater overlay); Candidate streets include: <ul style="list-style-type: none"> <li>• Cypress Ave (Mount Vernon St to Lansing Rd)</li> <li>• Drexel Dr (Canton Dr to Lansing Rd)</li> <li>• Federal Blvd (Central Ave to S City Limits)</li> <li>• Main St (Davidson Ave to Mount Vernon St)</li> <li>• Mulder St (Palm St to Haven St)</li> <li>• New Jersey Ave (San Miguel Ave to Tracy St)</li> </ul>	\$200,000	TransNet
	Federal Boulevard Resurfacing	\$200,000	TransNet
	Sidewalk Rehabilitation	\$50,000	TransNet
			\$220,000
TRAFFIC	Traffic Improvements (PM)	\$25,000	TransNet
	Traffic Improvements/Optimization (CR)	\$50,000	TransNet
<b>FUNDING SOURCE SUMMARY</b>		<b>\$1,295,000 TOTAL BUDGET</b>	



CAPITAL IMPROVEMENT PROGRAM

FY 2011-2015

PROJECT DETAIL

**C.I.P. SUMMARY SHEET, FISCAL YEAR 2014**

CATEGORY	PROJECT	COST	FUNDING
SEWER	Sewer Main Rehabilitation	\$500,000	Sanitation District
STORM DRAIN	Storm Drain Rehabilitation (CR)	\$50,000	TransNet
STREETS	Pavement Rehabilitation (Citywide):  <u>Preservation Program</u> (Refer to PMP for candidate streets) <u>Reconstruction Program</u> (1" or greater overlay); Candidate streets include: <ul style="list-style-type: none"> <li>• Broadway (eastbound) (Sweetwater Rd to E City Limits)</li> <li>• Bryan Ct (Citronella Ave to Orange Pl)</li> <li>• Dain Dr (Ildica St to cul-de-sac end)</li> <li>• Glencoe Dr (Zemco Dr to Jamacha Rd)</li> <li>• Svea Ct (Larwood Rd to cul-de-sac end)</li> </ul>	\$325,000	TransNet
	Sidewalk Rehabilitation	\$16,000	RTCIP
			\$50,000
TRAFFIC	Traffic Improvements (PM)	\$25,000	TransNet
	Traffic Improvements (CR)	\$50,000	TransNet
<b>FUNDING SOURCE SUMMARY</b>		<b>\$1,016,000 TOTAL BUDGET</b>	



CAPITAL IMPROVEMENT PROGRAM

FY 2011-2015

PROJECT DETAIL

**C.I.P. SUMMARY SHEET, FISCAL YEAR 2015**

CATEGORY	PROJECT	COST	FUNDING
SEWER	Sewer Main Rehabilitation	\$500,000	Sanitation District
STORM DRAIN	Storm Drain Rehabilitation (CR)	\$50,000	TransNet
STREETS	Pavement Rehabilitation (Citywide): <u>Preservation Program</u> (Refer to PMP for candidate streets) <u>Reconstruction Program</u> (1" or greater overlay); Candidate streets include: <ul style="list-style-type: none"> <li>• Brock Ct (Myra St to cul-de-sac end)</li> <li>• Burnell Ave (Olive St to Main St)</li> <li>• Java Ln (Sarawalk Dr to cul-de-sac end)</li> <li>• Massachusetts Ave (Pacific Ave to Central Ave)</li> </ul>	\$325,000	TransNet
	Sidewalk Rehabilitation	\$50,000	TransNet
	Pavement Management Program Update	\$50,000	TransNet
TRAFFIC	Traffic Improvements (PM)	\$25,000	TransNet
	Traffic Improvements/Optimization (CR)	\$50,000	TransNet
<b>FUNDING SOURCE SUMMARY</b>		<b>\$1,050,000</b>	<b>TOTAL BUDGET</b>