

# Capital Improvement Plan

## PROGRAM DESCRIPTION:

The Capital Improvement Plan represents City Council approved projects and includes each of the project's total costs and the estimated funding requirements for the next five years. Projects are funded by various sources, as noted in the following Project Funding Summary. Funding sources include, but are not limited to, Community Development Commission (CDC), Gas Tax, Arterial Highway Rehabilitation Program (AHRP), Measure M (the half cent sales tax approved by voters in 1990), Highway Bridge Replacement and Rehabilitation Program (HBRRP), Capital Outlay Reserve (COR), Facility Maintenance, and Water and Sewer Funds.

**Capital Improvement Plan  
Summary by Project Type**

	Adopted Fiscal Year 2008-09	Estimated				Fiscal Year 2013-14 and Beyond
		Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
Water System Improvements	\$ 814,530	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Drains	199,700	-	-	-	-	-
Sewers	282,700	251,000	270,400	205,600	225,000	1,972,100
Street Median Enhancements	548,000	-	-	-	-	-
Intersection Improvements	350,000	-	-	135,000	-	-
Arterial Street Rehabilitation	100,000	324,400	658,800	319,900	404,000	2,071,700
Bridges	-	-	6,177,800	-	-	-
Community Center and Parks	1,906,800	50,000	-	-	-	-
City Hall Facilities	325,000	57,000	-	-	-	-
Police Facilities	15,000	-	-	35,000	60,000	-
City Yard Facilities	40,000	125,000	-	-	-	-
Ongoing Projects	964,900	943,500	1,000,300	1,043,600	1,112,779	1,266,506
<b>Total Capital Improvement Plan</b>	<b>\$ 5,546,630</b>	<b>\$ 1,750,900</b>	<b>\$ 8,107,300</b>	<b>\$ 1,739,100</b>	<b>\$ 1,801,779</b>	<b>\$ 5,310,306</b>

**Capital Improvement Plan**  
**Summary by Funding Source**

	Adopted Fiscal Year 2008-09	Estimated				Fiscal Year 2013-14 and Beyond
		Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
CDC	166,000	-	-	85,000	-	-
COR	2,637,500	351,500	408,300	501,600	520,779	-
Facility Maintenance	85,000	182,000	-	35,000	60,000	-
Gas Tax	35,000	35,000	35,000	35,000	35,000	35,000
HBRRP	-	-	4,839,800	-	-	-
Measure M	502,900	365,000	365,000	365,000	365,000	1,039,506
OCTA	330,000	324,400	1,996,800	319,900	404,000	2,071,700
Sewer	294,700	263,000	282,400	217,600	237,000	1,984,100
TEA	246,000	-	-	-	-	-
Traffic Congestion Relief	400,000	165,000	165,000	165,000	165,000	165,000
UASI	-	50,000	-	-	-	-
Water	849,530	15,000	15,000	15,000	15,000	15,000
<b>Total Capital Improvement Plan</b>	<b>\$ 5,546,630</b>	<b>\$ 1,750,900</b>	<b>\$ 8,107,300</b>	<b>\$ 1,739,100</b>	<b>\$ 1,801,779</b>	<b>\$ 5,310,306</b>

**Capital Improvement Plan**

**Project Summary**

Project	Total Project Cost	Adopted Fiscal Year 2008-09	Estimated				Fiscal Year 2013-14 and Beyond
			Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
<b>Water System Improvements:</b>							
Electric Safety Switch Panel at City Yard - Replace and upgrade Murphy safety switch panel for the control of booster pumps and Caterpillar engines, using Water funds. Carryover from FY 2007-08.	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -
MCC at City Yard Station and Relocate the Electric Service Motor - Replace existing outdated motor control center (MCC) at the City Yard and relocate Edison meter, using Water funds. The MCC is used for pumping water at the Booster Station. Carryover from FY 2007-08.	35,000	35,000	-	-	-	-	-
Install Chlorine Generators and Analyzer at Well Sites - Replace existing gas chlorinators with chlorine generators at Walker Well and City Yard Well sites. Carryover from FY 2007-08.	915,380	588,230	-	-	-	-	-
Install 3' Block Retaining Wall and 5' W.I. Fence at City Yard (NPDES) - Install 3' high block retaining wall (BRW) with 5' high wrought iron fence (WIF), using Water funds. WIF would comply with Home Land Security requirements and BRW would comply with NPDES requirements to protect surface water from entering waters of the USA. Carryover from FY 2007-08.	150,000	136,300	-	-	-	-	-
<b>Total Water System Improvements</b>	<b>1,155,380</b>	<b>814,530</b>	-	-	-	-	-

**Capital Improvement Plan  
Project Summary**

Project	Total Project Cost	Adopted Fiscal Year 2008-09	Estimated				Fiscal Year 2013-14 and Beyond
			Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
<b>Storm Drains:</b>							
Install Filters on Catch Basins (NPDES) - Install 13 filters on catch basins in response to potential requirements for NPDES by Santa Ana Regional Water Quality Control Board, using COR funds. This is the final phase of the installation of filters. Carryover from FY 2007-08.	\$ 98,400	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -
Low Flow Storm Drain on Indigo Ln. (Shirley to Andrew) - Install storm drain on Indigo Ln., from Andrew Dr. to Shirley Ln., to minimize flooding of street during heavy rain, using COR funds. Carryover from FY 2007-08.	188,680	187,200	-	-	-	-	-
<b>Total Storm Drains</b>	<b>287,080</b>	<b>199,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sewers:</b>							
Longitudinal Crack Repairs - Repair cracks and/or reline sewer lines per Sewer Master Plan, using Sewer funds. Carryover from FY 2007-08.	2,279,800	155,000	186,000	194,000	130,800	150,000	1,429,000
Removal of Grease and Encrustation - Clean sewer lines, as necessary, to remove encrustation from sewer pipes per Sewer Master Plan, using Sewer funds. Carryover from FY2007-08.	977,000	127,700	65,000	76,400	74,800	75,000	543,100
<b>Total Sewers</b>	<b>3,256,800</b>	<b>282,700</b>	<b>251,000</b>	<b>270,400</b>	<b>205,600</b>	<b>225,000</b>	<b>1,972,100</b>

**Capital Improvement Plan  
Project Summary**

Project	Total Project Cost	Adopted Fiscal Year 2008-09	Estimated				Fiscal Year 2013-14 and Beyond
			Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
<b>Street Median Enhancements:</b>							
Moody Street Center Median	-	46,000	-	-	-	-	-
Median and Monument at La Palma (Moody to Denni) - Install median and City identification monument sign on La Palma Ave., from Moody St. to Denni St., using COR and Transportation Enhancement Act (TEA) funds. Carryover from FY 2007-08.	\$ 535,900	\$ 487,000	\$ -	\$ -	\$ -	\$ -	\$ -
Monument at Moody and Crescent - Install new City identification monument sign on Moody St. at Crescent Ave., using COR funds. Carryover from FY 2007-08.	15,000	15,000	-	-	-	-	-
<b>Total Street Median Enhancements</b>	<b>550,900</b>	<b>548,000</b>	-	-	-	-	-
<b>Intersection Improvements:</b>							
Orangethorpe & Walker Intersection Improvement - modify intersection at Walker St. and Orangethorpe Ave. to improve vehicle capacity and reduce congestion subject to results of a traffic study and receipt of an Intersection Improvement (I.I.P) grant from O.C.T.A. I.I.P fund (\$200,000) & local match provided from G.M.A. fund (\$50,000). Carryover of \$30,000 from FY 2007-08. Proposed additional \$220,000 for FY 2008-09.	250,000	<b>250,000</b>	-	-	-	-	-

**Capital Improvement Plan  
Project Summary**

Project	Total Project Cost	Estimated					Fiscal Year 2013-14 and Beyond
		Adopted Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
Install Traffic Signal at Valley View and Fresca - A new traffic signal would be installed at the intersection of Valley View St. and Fresca Dr. using CDC funds. This is would be a joint project with the City of Buena Park aimed at assisting vehicles exiting the industrial area and turning onto Valley View St. Cost figure shown is for La Palma portion only. Carryover from FY 2007-08.	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -
JFK Pedestrian Signal Upgrade at Walker St. and John F. Kennedy High School using GMA funds (\$80,000), and CDC funds (\$20,000). New project for FY 2008-09.	100,000	100,000	-	-	-	-	-
Install Video Cameras at Major Street Intersections - Install video surveillance equipment to monitor arterial street intersections, using COR funds.	50,000	-	-	-	50,000	-	-
<b>Total Intersection Improvements</b>	<b>485,000</b>	<b>350,000</b>	-	-	<b>135,000</b>	-	-
<b>Arterial Street Rehabilitation:</b>							
Crescent Ave. - W.C.L. TO E.C.L.	304,300	-	-	304,300	-	-	-
La Palma Ave. - Coyote Creek Channel to Moody St.	404,000	-	-	-	-	404,000	-
- Moody St. to Walker	354,400	-	-	-	-	-	354,400
- Walker St. to Valley View St.	348,700	-	-	-	-	-	348,700

**Capital Improvement Plan  
Project Summary**

Project	Total Project Cost	Estimated					Fiscal Year 2013-14 and Beyond
		Adopted Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
Moody St. - S.C.L. TO La Palma Avenue	\$ 354,500	\$ -	\$ -	\$ 354,500	\$ -	\$ -	\$ -
- La Palma Ave. to Houston Ave.	324,400	-	324,400	-	-	-	-
- Houston Ave. to Orangethorpe Ave.	200,000	-	-	-	-	-	200,000
Orangethorpe Ave. - Moody St. to Walker St.	255,700	-	-	-	-	-	255,700
- Walker St. to 91 Frwy	330,500	-	-	-	-	-	330,500
- 91 Frwy to Valley View St.(CDC)	100,000	100,000	-	-	-	-	-
Valley View St. - S.C.L. TO Thelma Ave	131,400	-	-	-	-	-	131,400
- Orangethorpe Ave. to 183rd St.	154,400	-	-	-	-	-	154,400
Walker St. - Crescent Ave. to La Palma Ave.	219,900	-	-	-	219,900	-	-
- La Palma Ave. to Houston Ave.	100,000	-	-	-	100,000	-	-
- Houston Ave. to Orangethorpe Ave	173,700	-	-	-	-	-	173,700
- Orangethorpe Ave. to 183rd St.	122,900	-	-	-	-	-	122,900
<b>Total Arterial Street Rehabilitation</b>	<b>3,878,800</b>	<b>100,000</b>	<b>324,400</b>	<b>658,800</b>	<b>319,900</b>	<b>404,000</b>	<b>2,071,700</b>

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Project Summary**

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			Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
<b>Bridges:</b>							
Bridge at La Palma (Del Amo Bridge/Coyote Creek) - Widening of La Palma Ave./Del Amo Bridge with OCTA and HBRRP Federal funds in conjunction with the Cities of Cerritos, Cypress, and Lakewood.	3,677,800	-	-	3,677,800	-	-	-
Bridge at Walker (Marquardt/Coyote Creek) - Widening of Walker St./Marquardt Ave. bridge with OCTA and HBRRP Federal funds in conjunction with the City of Cerritos.	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
<b>Total Bridges</b>	<b>6,177,800</b>	<b>-</b>	<b>-</b>	<b>6,177,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Center and Parks:</b>							
Central Park and Community Center Rehabilitation - Rehabilitate the Community Center Buildings in Central Park. To be financed with Proposition 12 and 40 (\$446,100), Park Development (\$81,700), COR (\$2,573,400), and CDC (\$555,600) funds. Carryover from FY 2007-08.	3,656,800	1,906,800	-	-	-	-	-
Install Video Cameras in the Civic Center - Video surveillance equipment would be installed around the exteriors of City Hall, Police, and Recreation buildings in the Civic Center. This project is dependent on receipt of an Urban Area Security Initiative (UASI) grant.	50,000	-	50,000	-	-	-	-

**Capital Improvement Plan  
Project Summary**

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			Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
<b>Total Community Center and Parks</b>	<b>3,706,800</b>	<b>1,906,800</b>	<b>50,000</b>	-	-	-	-
<b>City Hall Facilities:</b>							
City Hall Landscaping and Resurfacing - Remove and replace ficus trees and dead oleanders around the perimeter of the City Hall and Library and replace them with new date palm trees and patio trees and resurface parking lot, using COR funds. Carryover from FY 2007-08.	\$ 302,300	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
Provide Roof Over A/C Units at City Hall - Engineering and construction services to install a roof over the HVAC units on top of City Hall in order to alleviate water infiltration issues that occur in that area, using Facility Maintenance funds. Carryover from FY 2007-08.	50,000	50,000	-	-	-	-	-
Replace A/C Unit at City Hall - Replacement of a 7.5 ton air conditioning unit in the City Hall that services the City Council Chambers, using Facility Maintenance funds.	22,000	-	22,000	-	-	-	-
Repaint City Hall Exterior - Repaint the exterior of the City Hall building, using Facility Maintenance funds.	35,000	-	35,000	-	-	-	-
<b>Total City Hall Facilities</b>	<b>409,300</b>	<b>325,000</b>	<b>57,000</b>	-	-	-	-

**Capital Improvement Plan  
Project Summary**

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			Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
<b>Police Facilities:</b>							
Reconstruct Wells Below A/C Units at Police Facility - Reconstruction of the wells below the HVAC equipment on the roof of the Police Facility to ensure continued water runoff, using Facility Maintenance funds. Carryover from FY 2007-08.	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Reroof Police Facility - Reroof Police Facility using Facility Maintenance funds.	35,000	-	-	-	35,000	-	-
Seismic Retrofit Police Facility - Conduct seismic upgrades at Police Facility to ensure compliance with seismic safety standards, using Facility Maintenance funds.	60,000	-	-	-	-	60,000	-
<b>Total Police Facilities</b>	<b>110,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>60,000</b>	<b>-</b>
<b>City Yard Facilities:</b>							
Develop a City Yard Master Plan; \$20,000 from COR fund, \$20,000 budgeted under Water Fund. New project for FY2008-09. New project for FY 2008-09.	40,000	40,000	-	-	-	-	-

**Capital Improvement Plan  
Project Summary**

Project	Total Project Cost	Adopted Fiscal Year 2008-09	Estimated				Fiscal Year 2013-14 and Beyond
			Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
Upgrade Surfacing Around City Yard Reservoir - Replace existing loose gravel surface with asphalt around the reservoir in the City Yard, using Facility Maintenance funds. Also includes installation of asphalt in nearby parking area.	30,000	-	30,000	-	-	-	-
Repair and Repave Parking Lot Including Ribbon Gutter at City Yard - Replace broken concrete gutter and install an asphalt overlay in the City Yard, using Facility Maintenance funds.	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Repaint All Buildings at City Yard - Repaint all buildings at City Yard using Facility Maintenance funds.	30,000	-	30,000	-	-	-	-
Repair Roofs Throughout City Yard - Repair and recoat all roofs at the buildings in the City Yard, using Facility Maintenance funds.	30,000	-	30,000	-	-	-	-
<b>Total City Yard Facilities</b>	<b>165,000</b>	<b>40,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Improvement Plan Before Ongoing Projects</b>	<b>20,182,860</b>	<b>4,581,730</b>	<b>807,400</b>	<b>7,107,000</b>	<b>695,500</b>	<b>689,000</b>	<b>4,043,800</b>

**Capital Improvement Plan  
Project Summary**

Project	Total Project Cost	Adopted Fiscal Year 2008-09	Estimated				Fiscal Year 2013-14 and Beyond
			Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
<b>Ongoing Projects:</b>							
Residential Pavement Management Program - Rehabilitate residential streets according to City Council adopted plan, using COR, Gas Tax, Prop IB, Measure M, and Traffic Congestion Relief funds. The \$ value is based on the Residential Pavement Management Report. Average annual budget required is \$817,100. Carryover from FY 2007-08.	5,719,608	862,900	841,500	898,300	941,600	1,010,779	1,164,506
Raise and Repair Water Valves and Sewer Manholes - Raise and repair water valves and sewer manholes with residential pavement management program, using Water and Sewer funds. Carryover from FY 2007-08.	162,800	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	27,000
Repair Broken/Settled Curb and Gutter - Repair Broken/Settled Curb and Gutter, using Gas Tax and Measure M funds.	450,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Total Ongoing Projects</b>	<b>6,332,408</b>	<b>964,900</b>	<b>943,500</b>	<b>1,000,300</b>	<b>1,043,600</b>	<b>1,112,779</b>	<b>1,266,506</b>
<b>Total Capital Improvement Plan</b>	<b>\$ 26,515,268</b>	<b>\$ 5,546,630</b>	<b>\$ 1,750,900</b>	<b>\$ 8,107,300</b>	<b>\$ 1,739,100</b>	<b>\$ 1,801,779</b>	<b>\$ 5,310,306</b>

**Capital Improvement Plan  
Project Funding Summary**

Project Name	Estimated					Fiscal Year 2013-14 and Beyond
	Adopted					
	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
<b>CDC</b>						
Install Traffic Signal at Valley View Street. and Fresca Dr.	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -
Arterial Street Rehabilitation 91 Freeway to Valley View Street	100,000	-	-	-	-	-
Upgrade pedestrian signal at Walker Street / JFKHS	20,000	-	-	-	-	-
Median on Moody	46,000	-	-	-	-	-
<b>CDC Total</b>	<b>166,000</b>	<b>-</b>	<b>-</b>	<b>85,000</b>	<b>-</b>	<b>-</b>
<b>COR</b>						
Install Filters on Catch Basins (NPDES)	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -
Low Flow Storm Drain on Indigo Lange (Shirley to Andrew)	187,200	-	-	-	-	-
Median and Monument at La Palma (Moody to Denni)	241,000	-	-	-	-	-
Monument at Moody and Crescent	15,000	-	-	-	-	-
Install Video Cameras at Major Street Intersections	-	-	-	50,000	-	-
Central Park and Community Center Rehabilitation	1,906,800	-	-	-	-	-
City Hall Landscaping and Resurfacing	275,000	-	-	-	-	-
Residential Pavement Management Program	-	351,500	408,300	451,600	520,779	-
<b>COR Total</b>	<b>2,637,500</b>	<b>351,500</b>	<b>408,300</b>	<b>501,600</b>	<b>520,779</b>	<b>-</b>
<b>Facility Maintenance</b>						
Provide Roof Over A/C Units at City Hall	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Replace A/C Unit at City Hall	-	22,000	-	-	-	-
Repaint City Hall Exterior	-	35,000	-	-	-	-
Reconstruct Wells Below A/C Units at Police Facility	15,000	-	-	-	-	-
Reroof Police Facility	-	-	-	35,000	-	-
Seismic Retrofit Police Facility	-	-	-	-	60,000	-
Develop a City Yard Master Plan	20,000	-	-	-	-	-
Upgrade Surfacing Around City Yard Reservoir	-	30,000	-	-	-	-
Repair and Repave Parking Lot Including Ribbon Gutter at City Yard	-	35,000	-	-	-	-

**Capital Improvement Plan  
Project Funding Summary**

Project Name	Estimated					Fiscal Year 2013-14 and Beyond
	Adopted Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
Repaint All Buildings at City Yard	-	30,000	-	-	-	-
Repair Roofs Throughout City Yard	-	30,000	-	-	-	-
<b>Facility Maintenance Total</b>	<b>85,000</b>	<b>182,000</b>	<b>-</b>	<b>35,000</b>	<b>60,000</b>	<b>-</b>
<b>Gas Tax</b>						
Residential Pavement Management Program	10,000	10,000	10,000	10,000	10,000	10,000
Repair Broken/Settled Curb and Gutter	25,000	25,000	25,000	25,000	25,000	25,000
<b>Gas Tax Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>HBRRP</b>						
Bridge at La Palma (Del Amo Bridge/Coyote Creek)	-	-	2,898,500	-	-	-
Bridge at Walker (Marquardt/Coyote Creek)	-	-	1,941,300	-	-	-
<b>HBRRP Total</b>	<b>-</b>	<b>-</b>	<b>4,839,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Measure M</b>						
Residential Pavement Management Program	\$ 452,900	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 989,506
Repair Broken/Settled Curb and Gutter	50,000	50,000	50,000	50,000	50,000	50,000
<b>Measure M Total</b>	<b>502,900</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>1,039,506</b>
<b>OCTA</b>						
Arterial Street Rehabilitation	-	324,400	658,800	319,900	404,000	2,071,700
Orangethorpe Avenue & Walker Street Intersection Improvements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Upgrade pedestrian signal at Walker Street / JFKHS (GMA)	80,000	-	-	-	-	-
Bridge at La Palma (Del Amo Bridge/Coyote Creek)	-	-	779,300	-	-	-
Bridge at Walker (Marquardt/Coyote Creek)	-	-	558,700	-	-	-
<b>OCTA Total</b>	<b>330,000</b>	<b>324,400</b>	<b>1,996,800</b>	<b>319,900</b>	<b>404,000</b>	<b>2,071,700</b>
<b>Sewer</b>						
Longitudinal Crack Repairs	\$ 155,000	\$ 186,000	\$ 194,000	\$ 130,800	\$ 150,000	\$ 1,429,000
Removal of Grease and Encrustation	127,700	65,000	76,400	74,800	75,000	543,100
Raise and Repair Water Valves and Sewer Manholes	12,000	12,000	12,000	12,000	12,000	12,000

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Project Funding Summary**

Project Name	Estimated					Fiscal Year 2013-14 and Beyond
	Adopted Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	
<b>Sewer Total</b>	<b>294,700</b>	<b>263,000</b>	<b>282,400</b>	<b>217,600</b>	<b>237,000</b>	<b>1,984,100</b>
<b>TEA</b>						
Median and Monument at La Palma (Moody to Denni)	246,000	-	-	-	-	-
<b>TEA Total</b>	<b>246,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Traffic Congestion Relief / Prop IB</b>						
Residential Pavement Management Program	400,000	165,000	165,000	165,000	165,000	165,000
<b>Traffic Congestion Relief Total</b>	<b>400,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
<b>UASI</b>						
Install Video Cameras in the Civic Center	-	50,000	-	-	-	-
<b>UASI Total</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water</b>						
Electric Safety Switch Panel at City Yard	55,000	-	-	-	-	-
MCC at City Yard Station and Relocate Electric Service Motor	35,000	-	-	-	-	-
Install Chlorine Generators and Analyzer at Walker Well and City Yard	588,230	-	-	-	-	-
Develop a City Yard Master Plan	20,000	-	-	-	-	-
Install 3' Block Retaining Wall and 5' W.I. Fence at City Yard (NPDES)	136,300	-	-	-	-	-
Raise and Repair Water Valves and Sewer Manholes	15,000	15,000	15,000	15,000	15,000	15,000
<b>Water Total</b>	<b>849,530</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Grand Total</b>	<b>\$ 5,546,630</b>	<b>\$ 1,750,900</b>	<b>\$ 8,107,300</b>	<b>\$ 1,739,100</b>	<b>\$ 1,801,779</b>	<b>\$ 5,310,306</b>



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