

**STREET SYSTEM IMPROVEMENTS - FUND 413**

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST												
				FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19		
5107	Bicycle Lane on C Street	27	0	27												
	<i>BAQMD</i>	23		23												
5152	New Sidewalk Construction FY07 & FY08 - Douglas Street	571	131	440												
5153	Sidewalk Rehabilitation FY07 - Districts 6 & 9	1,053	856	197												
	<i>Resident Participation</i>	82	50	32												
5156	Pavement Reconstruction FY06 - Berry Ave and Kay Ave	910	815	95												
5158	Hesperian Pavement Rehabilitation - Industrial Blvd to Sleepy Hollow Ave/A St - Hwy I-880 to Hathaway Ave	1,317	1,317													
	<i>STP</i>	843	843													
	<i>CMA TIP</i>	38		38												
5188	Industrial Blvd. Pavement Rehabilitation - Arf Avenue to W. Tennyson Road	463	35	428												
	<i>CMA TIP</i>	280		280												
5190	Sidewalk Rehabilitation FY08 - Districts 4 & 5	800	55	745												
	<i>Resident Participation</i>	82		82												
5191	Pavement Rehabilitation - Huntwood Avenue from Tennyson to Harris; Santa Clara Street from Jackson to Winton; and Whitman Street from Tennyson to Harder	1,020	422	598												
	<i>STP</i>	880	45	835												
5192	Second Street New Sidewalk Construction	956	211	745												
	<i>CMAQ</i>	337		337												
	<i>County Reimbursement</i>	215	215													
5198	Bicycle Facilities Installation	95	10	85												
	<i>TFCA</i>	95		95												
5101	Pavement Rehab - portions of Industrial from 880 to 92	900	0	60	840											
5105	Carlos Bee Realignment	1,100	0	74	1,026											
	<i>HSIP</i>	725		725												
5118	Sidewalk Rehabilitation FY09 - Districts 7 & 10	900	0	900												
	<i>Resident Participation</i>	120		120												
5143	Mount Eden Annexation Improvements, Phase II	7,400	0	500	6,900											
	<i>Developer Financing</i>	3,600		3,600												
	<i>County</i>	1,900		1,900												
5144	Pavement Reconstruction - Eden Landing Road, Lincoln Avenue and San Luis Obispo Avenue	1,260	0	100	1,160											
5193	Median Landscaping Improvement Project	3,860	0	30	590	360	360	360	360	360	360	360	360	360	360	360
5197	880/92 Reliever Route Project - Phase I - Design, Right-of-Way and Construction	24,200	0	0	1,325	2,200	2,600	10,100	7,975							
	<i>ACTIA</i>	24,200		1,325	2,200	2,600	10,100	7,975								

## STREET SYSTEM IMPROVEMENTS - FUND 413

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
				FY09										
NEW	Stimulus Pavement Rehabilitation Project - Clawiter, Huntwood, D, and Cypress <i>Federal Stimulus</i>	2,825 2,037	0	2,825 2,037										
NEW	Pavement Rehabilitation - Slurry Seal - Districts 17 & 21	500	0	50	450									
NEW	Sidewalk Repair - B Street from Grand to Martin Luther King Drive	400	0	0	400									
TBD	Sidewalk Rehabilitation FY10 - Districts 1 & 8 <i>Resident Participation</i>	900 120	0	0	900 120									
TBD	Pavement Reconstruction FY11 - Bahama Avenue from Sleepy Hollow to West Tennyson	500	0	0	40	460								
TBD	Pavement Rehab - W. Winton from Southland to Santa Clara and Harder Rd. from Mission to Westview <i>STP</i>	1,002 880	0	0	62	940 880								
NEW	Project Predesign Services	500	0	0	50	50	50	50	50	50	50	50	50	50
TBD	Sidewalk Rehabilitation FY11 - Districts 2 & 3 <i>Resident Participation</i>	900 120	0	0	0	900 120								
TBD	Pavement Reconstruction FY12 - FY19	4,800	0	0	0	40	560	600	600	600	600	600	600	600
TBD	Sidewalk Rehabilitation FY12 - Districts 6 & 9 <i>Resident Participation</i>	900 120	0	0	0	0	900 120							
TBD	Sidewalk Rehabilitation FY13 - FY19 <i>Resident Participation</i>	6,300 840	0	0	0	0	0	900 120						
NEW	Pavement Rehabilitation - Slurry Seal - Locations TBD	3,000	0	0	0	0	0	0	500	500	500	500	500	500

## STREET SYSTEM IMPROVEMENTS - FUND 413

PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	TOTAL PROJECT COSTS			7,899	13,743	4,950	4,470	12,010	10,385	2,410	2,410	2,410	2,410	2,410
	TOTAL EXPENDITURES			7,899	13,743	4,950	4,470	12,010	10,385	2,410	2,410	2,410	2,410	2,410
	REVENUES:													
	Sidewalk Rehabilitation Reimbursement			114	240	120	120	120	120	120	120	120	120	120
	Interest Reimbursements			24	21	6	13	29	42	36	30	23	16	13
	TCRP - Prop 42			1,271		880								
	CMAQ HSIP			1,356	1,410	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495
	Proposition 1B			337		725								
	ACTIA Developer - Mt. Eden Financing			2,198										
	County - Mt. Eden Contribution				1,325	2,200	2,600	10,100	7,975					
	County RDA Reimbursement for City's Contribution for Project 5143 (repayment term - 20 years)				3,600									
	Federal Stimulus			1,900										100
	Federal Stimulus			2,037										
	REVENUE SUBTOTAL:			7,337	9,221	4,701	4,228	11,744	9,632	1,651	1,645	1,638	1,631	1,728
	TRANSFERS IN FROM:													
	Fund 430 - (Rt. 238 Trust Fund)			500	600	600	600	600	600	600	600	600	600	808
	Fund 451 - for Douglas Street Sidewalk Construction			570										
	TRANSFERS SUBTOTAL:			1,070	600	600	600	600	600	600	600	600	600	808
	REVENUE TOTALS:			8,407	9,821	5,301	4,828	12,344	10,232	2,251	2,245	2,238	2,231	2,536
	BEGINNING FUND BALANCE:			3,522	4,030	108	459	817	1,151	998	839	674	502	323
	ENDING FUND BALANCE:			4,030	108	459	817	1,151	998	839	674	502	323	449

# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Rehabilitation-Portions of Industrial from 880 to 92

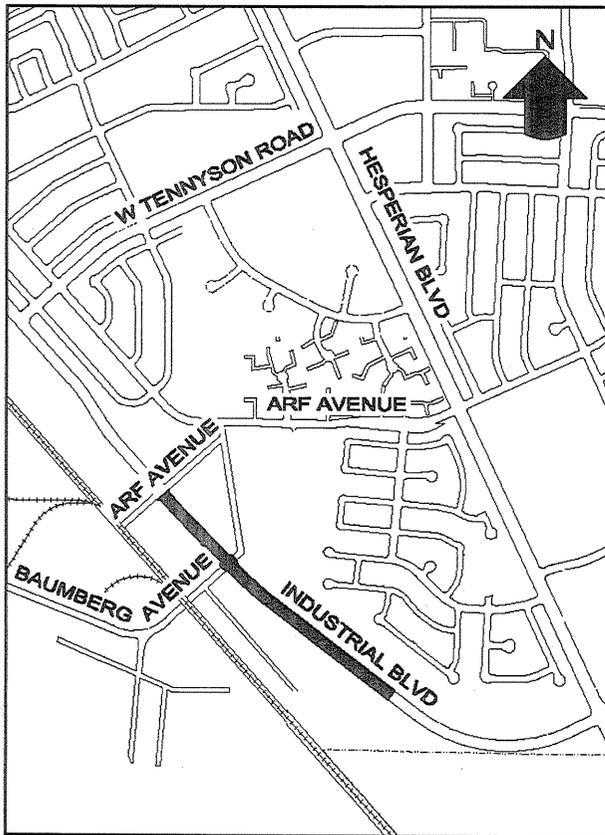
Project No.: 5101

Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	60	840										900
Reimbursements													
Net Cost to Fund	0	60	840										900



### DESCRIPTION:

Project consists of milling two inches of existing pavement, performing deep lift and asphalt concrete spot repairs and overlaying with two inches of asphalt concrete. The work will be completed along portions of Industrial Boulevard from Interstate 880 to State Route 92.

### JUSTIFICATION:

Project will improve the condition of pavement on Industrial Boulevard between Interstate 880 and State Route 92, a heavily and frequently traveled thoroughfare, and will improve bicycle and vehicular conditions.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Carlos Bee Realignment

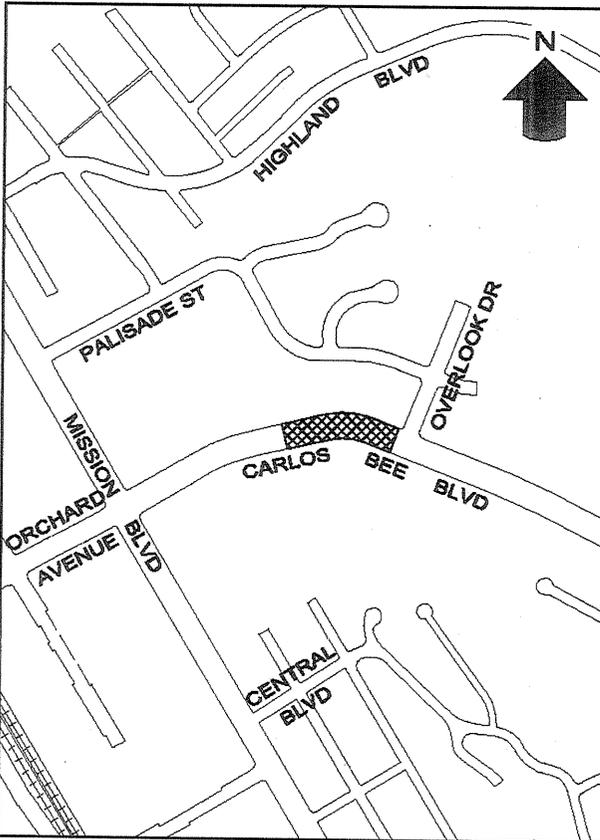
Project No.: 5105

Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	74	1,026										1,100
Reimbursements			(725)										(725)
Net Cost to Fund	0	74	301										375



### DESCRIPTION:

This project will improve the configuration of the curve on the portion of Carlos Bee Boulevard between Mission Boulevard and Overlook Drive.

### JUSTIFICATION:

This section of Carlos Bee has been a major road hazard for motorists for many years due to the steep slope and sharp curve of this section in the street.

### REIMBURSEMENTS:

Highway Safety Improvement Program 725

### PROJECT MODIFICATIONS:

Added funding of \$295,000 due to revised construction estimates.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



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# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Reconstruction - Eden Landing Road, Lincoln Avenue, and San Luis Obispo Avenue

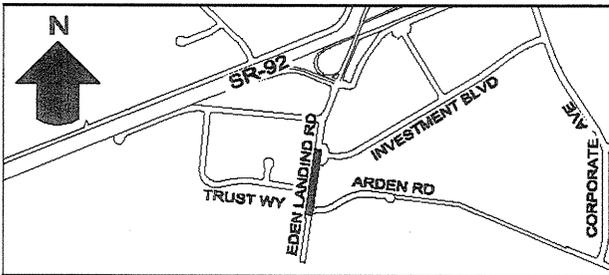
Project No.: 5144

Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

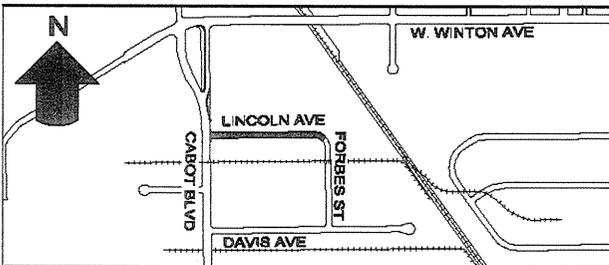
	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	100	1,160										1,260
Reimbursements													
Net Cost to Fund	0	100	1,160										1,260



### DESCRIPTION:

Annual street maintenance program involving reconstruction or major repair of severely deteriorated streets to bring them up to acceptable pavement standards. The streets that are part of this project are Eden Landing Road, Lincoln Avenue, and San Luis Obispo Avenue.

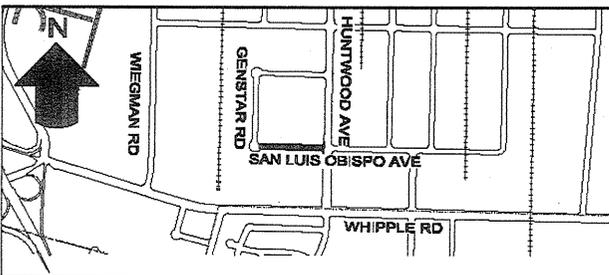
Each year, as funds are appropriated, the current portion of the program is segregated to more closely track costs.



### JUSTIFICATION:

Local streets with a pavement condition index below 30 have generally not been repaired because of insufficient funding. This program was established to begin addressing these streets. Continuation of this program is made possible by the allocation of Proposition 42 funding.

### REIMBURSEMENTS:



### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



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# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods      Project Title: Median Landscaping Improvement Project  
 Project No.: 5193  
 Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	30	590	360	360	360	360	360	360	360	360	360	3,860
Reimbursements													
Net Cost to Fund	0	30	590	360	360	360	360	360	360	360	360	360	3,860

### DESCRIPTION:

This project will install and/or upgrade landscaping in medians throughout the City.

### JUSTIFICATION:

Replacement of plant material will improve the visual appearance of the medians and improve moisture retention and weed control. In addition, this project responds to both the City's initiative to be "clean and green" as well as recommendations from numerous neighborhood plans. Project is made possible by transfers from the Route 238 Trust Fund.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Increased funding by \$100,000 per year from FY10-FY13; added funding of \$360,000 per year from FY14-FY19 to continue project.

### OPERATING BUDGET IMPACTS:

Initial improvements will address deterioration that would otherwise increase maintenance costs. Maintaining improvements will require additional landscape maintenance effort.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: I-880/92 Reliever Route Project-Phase I: Design, Right-of-Way and Construction

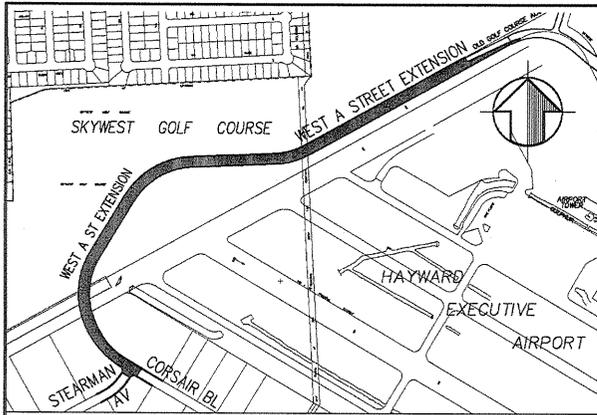
Project No.: 5197

Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	1,325	2,200	2,600	10,100	7,975						24,200
Reimbursements			(1,325)	(2,200)	(2,600)	(10,100)	(7,975)						(24,200)
Net Cost to Fund	0	0	0	0	0	0							0



### DESCRIPTION:

Phase I of the I-880/92 Reliever Route project consists of construction of the West "A" Street and Whitesell Street extensions. The project, which will cost approximately \$25 million and is anticipated to be completed by the end of FY14, is fully funded through the Alameda County Transportation Improvement Authority (ACTIA).

### JUSTIFICATION:

All costs will be funded by ACTIA.

### REIMBURSEMENTS:

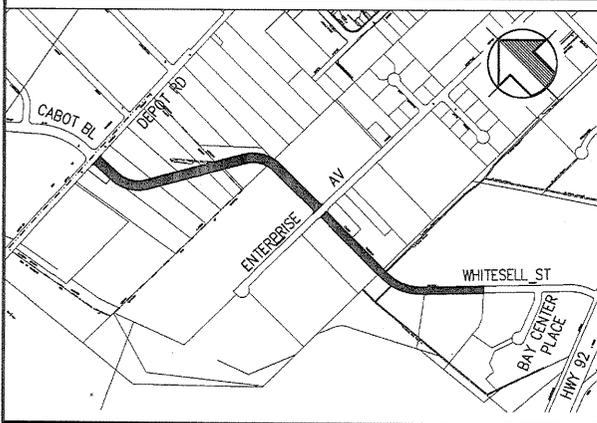
ACTIA

24,200

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



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# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Rehabilitation - Slurry Seal - Districts 17 & 21

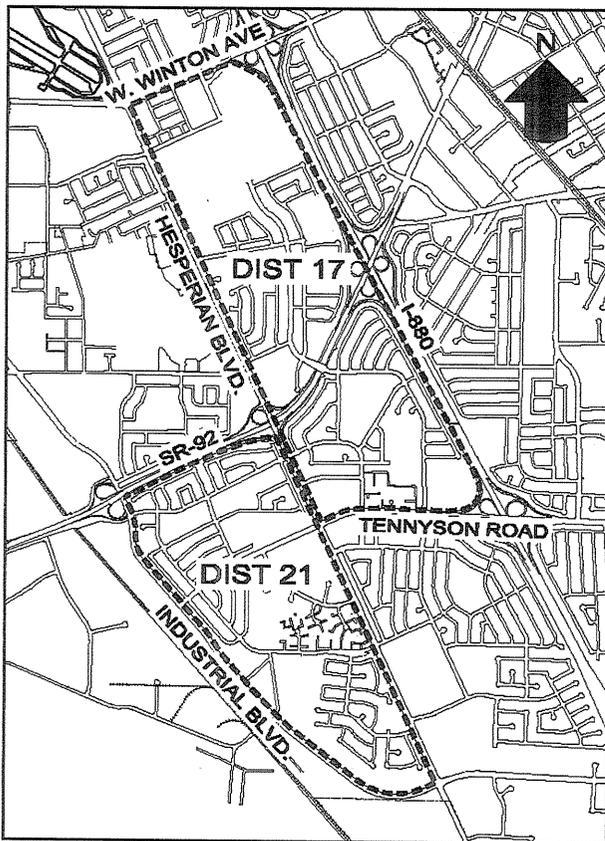
Project No.: New

Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	50	450										500
Reimbursements													
Net Cost to Fund	0	50	450										500



### DESCRIPTION:

Annual street maintenance project to dig out failed pavement areas, replace with deep-lift asphalt concrete, and place slurry seal over the entire asphalt pavement. Other streets throughout the City with more deteriorated pavement conditions are structurally repaired, which includes spot repairs, placement of reinforcing fabric, and construction of an asphalt concrete overlay. As part of a regular preventative maintenance program, portions of various streets throughout the City are scheduled for slurry seal or overlays each year. The areas of the City that are part of this project are in Districts 17 and 21.

### JUSTIFICATION:

Application of slurry seal along with spot repairs extends service life of existing pavement and defers the need for total reconstruction of streets.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods

Project Title: Sidewalk Repair - B Street from Grand to Martin Luther King Drive

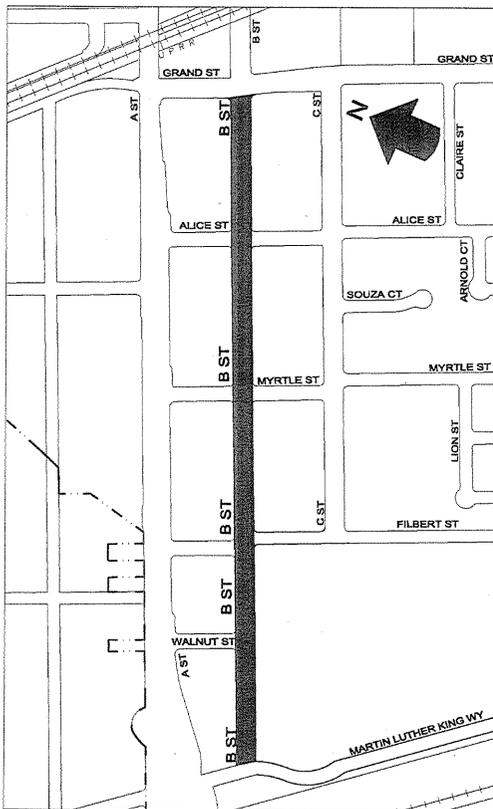
Project No.: New

Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	400										400
Reimbursements													
Net Cost to Fund	0	0	400										400



### DESCRIPTION:

Project will rehabilitate sidewalks, curbs, and gutters along B Street from Grand to Martin Luther King Drive.

### JUSTIFICATION:

This project is an effort to continue addressing the Citywide damage to sidewalks, curbs, and gutters caused by street trees.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



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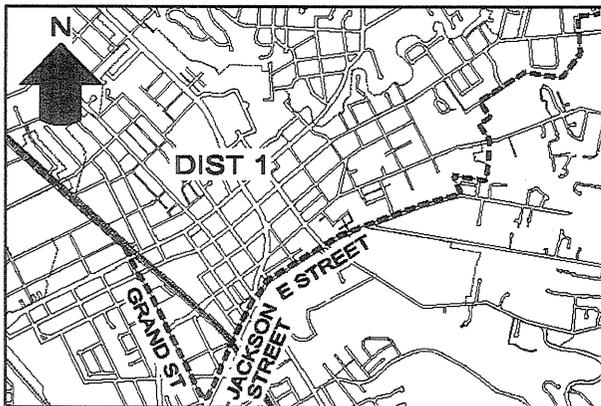
# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods      Project Title: Sidewalk Rehabilitation FY10 - Districts 1 & 8  
 Project No.: To Be Determined  
 Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	900										900
Reimbursements			(120)										(120)
Net Cost to Fund	0	0	780										780



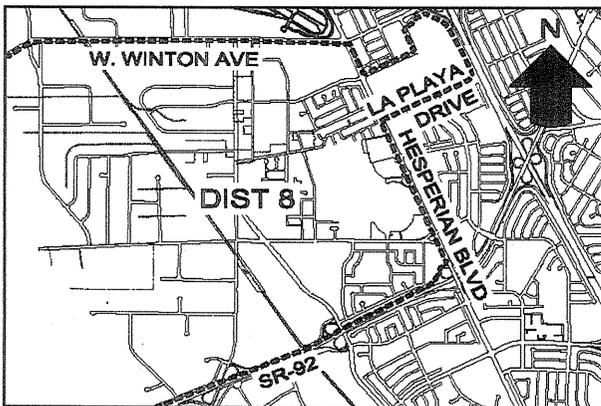
### DESCRIPTION:

Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees. The areas of the City that are part of this project are in Districts 1 and 8.

Each year, as funds are appropriated, the current portion of the program will be segregated to more easily track costs.

### JUSTIFICATION:

This project is an effort to continue addressing the Citywide damage to sidewalks, curbs, and gutters caused by street trees. This program is made possible by the allocation of Proposition 42 funds.



### REIMBURSEMENTS:

Resident Participation 120

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



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# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Reconstruction FY11 - Bahama Avenue from Sleepy Hollow to West Tennyson

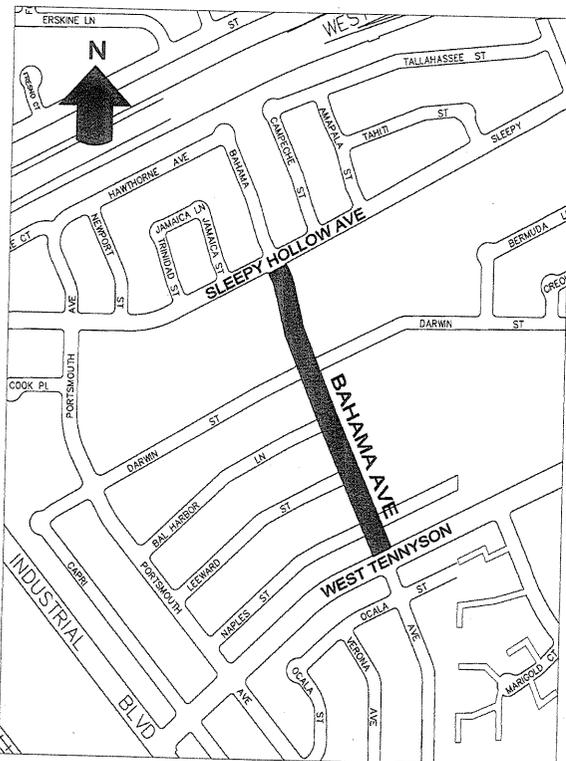
Project No.: To Be Determined

Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	40	460									500
Reimbursements													
Net Cost to Fund	0	0	40	460									500



### DESCRIPTION:

Annual street maintenance program involving reconstruction or major repair of severely deteriorated streets to bring them up to acceptable pavement standards. The street to be included as part of this project is Bahama Avenue from Sleepy Hollow to West Tennyson.

Each year, as funds are appropriated, the current portion of the program is segregated to more closely track costs.

### JUSTIFICATION:

Local streets with a pavement condition index below 30 have generally not been repaired because of insufficient funding. This program will begin to address these streets. This program is made possible by the allocation of Proposition 42 funding.

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



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# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Rehab - West Winton (from Southland to Santa Clara) and Harder (from Mission to Westview)

Project No.: To Be Determined

Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	62	940									1,002
Reimbursements				(880)									(880)
Net Cost to Fund	0	0	62	60									122

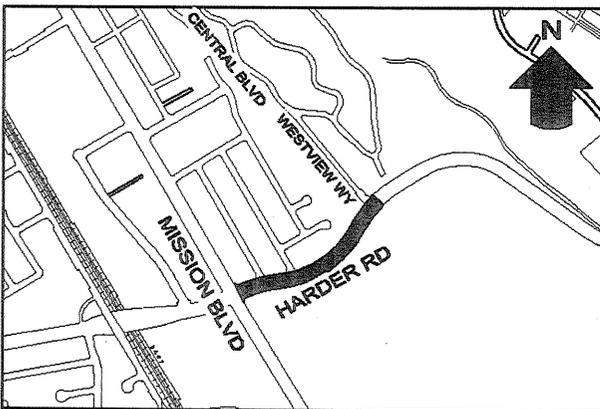


### DESCRIPTION:

Federally funded project will improve the condition of pavement on West Winton between Southland and Santa Clara & Harder Road between Mission and Westview. The City is required to provide local match of 11.8 percent.

### JUSTIFICATION:

This project will promote pedestrian and vehicular safety through these heavily and frequently traveled thoroughfares.



### REIMBURSEMENTS:

Surface Transportation Program 880

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



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# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Project Predesign Services  
 Project No.: New  
 Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	50	50	50	50	50	50	50	50	50	50	500
Reimbursements													
Net Cost to Fund	0	0	50	50	50	50	50	50	50	50	50	50	500

**DESCRIPTION:**

City engineering costs associated with predesign of road and street projects, including preliminary survey, design, and cost estimates.

Also includes engineering costs associated with overall administration of all capital projects.

**JUSTIFICATION:**

Predesign projects fund work by Engineering and Transportation Division staff involving preliminary design and general administrative work performed on the Capital Improvement Program.

MAP NOT APPROPRIATE

**REIMBURSEMENTS:**

**PROJECT MODIFICATIONS:**

**OPERATING BUDGET IMPACTS:**

No measurable impact on the General Fund.



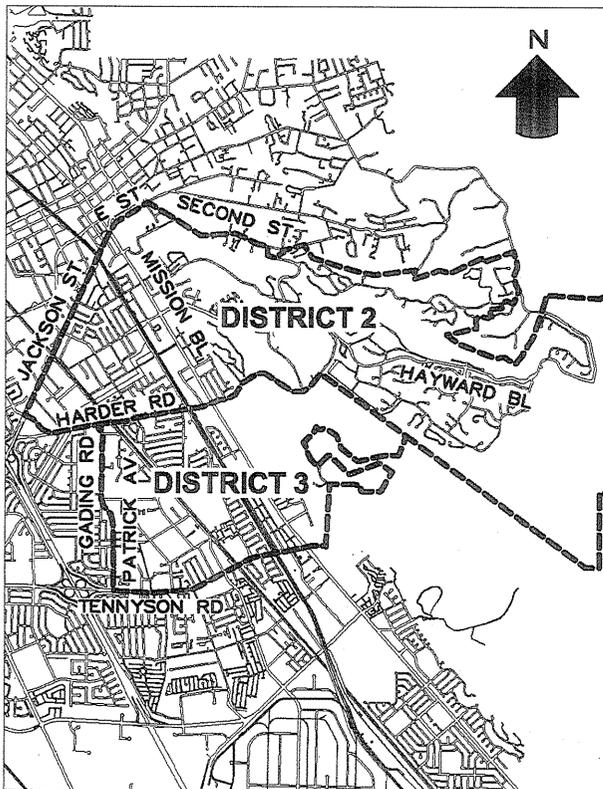
# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods      Project Title: Sidewalk Rehabilitation FY11 - Districts 2 & 3  
 Project No.: To Be Determined  
 Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	0	900									900
Reimbursements				(120)									(120)
Net Cost to Fund	0	0	0	780									780



### DESCRIPTION:

Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees. The areas of the City that are part of this project are in Districts 2 and 3.

Each year, as funds are appropriated, the current portion of the program will be segregated to more easily track costs.

### JUSTIFICATION:

This project is an effort to continue addressing the Citywide damage to sidewalks, curbs, and gutters caused by street trees. This program is made possible by the allocation of Proposition 42 funds.

### REIMBURSEMENTS:

Resident Participation 120

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Reconstruction FY12-FY19

Project No.: To Be Determined

Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	0	40	560	600	600	600	600	600	600	600	4,800
Reimbursements													
Net Cost to Fund	0	0	0	40	560	600	600	600	600	600	600	600	4,800

### DESCRIPTION:

Street maintenance program involving reconstruction or major repair of severely deteriorated streets that will bring them up to acceptable pavement standards.

### JUSTIFICATION:

Local streets with a pavement condition index below 30 have generally not been repaired, because of insufficient funding. This program will begin to address these streets.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

Increased funding to \$600,000 for FY12 & FY13; added funding of \$600,000 each year from FY14-FY19 to continue project.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



CITY OF  
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HEART OF THE BAY

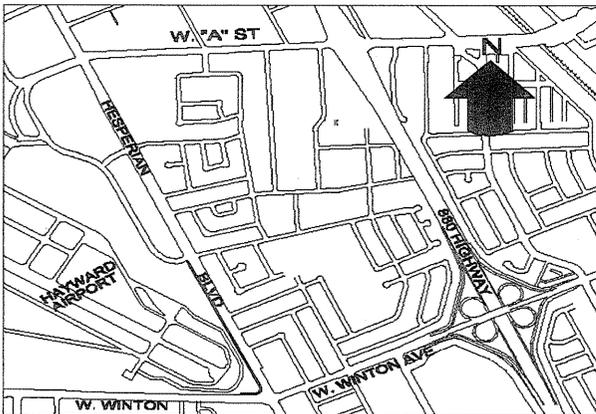
# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods      Project Title: Sidewalk Rehabilitation FY12 - Districts 6 & 9  
 Project No.: To Be Determined  
 Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	0	0	900								900
Reimbursements					(120)								(120)
Net Cost to Fund	0	0	0	0	780								780



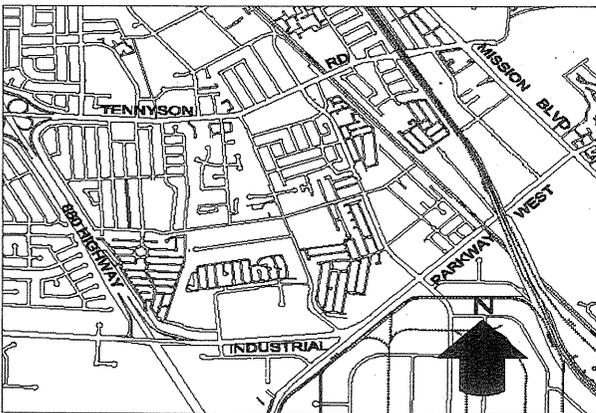
### DESCRIPTION:

Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees. The areas of the City that are part of this project are in Districts 6 and 9.

Each year, as funds are appropriated, the current portion of the program will be segregated to more easily track costs.

### JUSTIFICATION:

This project is an effort to continue addressing the Citywide damage to sidewalks, curbs, and gutters caused by street trees. This program is made possible by the allocation of Proposition 42 funds.



### REIMBURSEMENTS:

Resident Participation 120

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.

# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Livable Neighborhoods      Project Title: Sidewalk Rehabilitation FY13-FY19  
 Project No.: To Be Determined  
 Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	0	0		900	900	900	900	900	900	900	6,300
Reimbursements						(120)	(120)	(120)	(120)	(120)	(120)	(120)	(840)
Net Cost to Fund	0	0	0	0	0	780	780	780	780	780	780	780	5,460

### DESCRIPTION:

Continuation of new program to rehabilitate sidewalks, curbs, and gutters in various sections of the City damaged by street trees.

Each year, as funds are appropriated, the current portion of the program will be segregated to more easily track costs.

### JUSTIFICATION:

This project is an effort to continue addressing the Citywide damage to sidewalks, curbs, and gutters caused by street trees. This program was made possible in prior years by the allocation of LAVWMA funds and currently by the allocation of Proposition 42 funds and transfers from the Route 238 Trust Fund.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

Resident Participation

840

### PROJECT MODIFICATIONS:

Added funding of \$900,000 each year from FY14-FY19 to continue project.

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



# CAPITAL IMPROVEMENT PROGRAM FY10 - FY19

CATEGORY: Road and Street

Project Title: Pavement Rehabilitation - Slurry Seal - Locations TBD

Project No.: New

Fund 413 - Street System Improvements

(\$ IN \$1,000)

## PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	TOTALS
Expenditures	0	0	0	0	0	0	500	500	500	500	500	500	3,000
Reimbursements													
Net Cost to Fund	0	0	0	0	0	0	500	500	500	500	500	500	3,000

### DESCRIPTION:

Annual street maintenance project to dig out failed pavement areas, replace with deep-lift asphalt concrete, and place slurry seal over the entire asphalt pavement. Other streets throughout the City with more deteriorated pavement conditions are structurally repaired, which includes spot repairs, placement of reinforcing fabric, and construction of an asphalt concrete overlay. As part of a regular preventative maintenance program, portions of various streets throughout the City are scheduled for slurry seal or overlays each year.

As funds are appropriated, the current year portion of the program is segregated to more easily track costs.

### JUSTIFICATION:

Application of slurry seal along with spot repairs extends service life of existing pavement and defers the need for total reconstruction of streets.

MAP NOT APPROPRIATE

### REIMBURSEMENTS:

### PROJECT MODIFICATIONS:

### OPERATING BUDGET IMPACTS:

No measurable impact on the General Fund.



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