TEN-YEAR CAPITAL IMPROVEMENT PROGRAM

LIVABLE NEIGHBORHOODS EXPENDITURE SUMMARY

PROJECT DESCRIPTION	TOTAL	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Pedestrian and Bicycle Improvements	140	10	10	15	15	15	15	15	15	15	15
Wheelchair Ramps	1,256	196	100	120	120	120	120	120	120	120	120
Sidewalk Rehabilitation & New Sidewalks	13,400	1,900	1,300	1,000	1,500	1,000	1,300	1,300	1,300	1,400	1,400
Speed Hump Installation & Traffic Calming	1,060	130	130	100	100	100	100	100	100	100	100
Street Trees & Median Landscaping	5,366	1,181	465	465	465	465	465	465	465	465	465
New and Replacement Street Lights	300	30	30	30	30	30	30	30	30	30	30
TOTAL CAPITAL EXPENDITURES	21,522	3,447	2,035	1,730	2,230	1,730	2,030	2,030	2,030	2,130	2,130

NOTE: All expenditures expressed in $1,000's.

FY10 LIVABLE NEIGHBORHOODS

Expenditure amounts do not include reimbursements, transfers between funds, or vehicle replacements and operating/maintenance expense.			PRIOR EXPEND.	FY10 EXPEND.	FY11 EXPEND.	FY12 EXPEND.	FY13 EXPEND.	FY14 EXPEND.	FY15 EXPEND.	FY16 EXPEND.	FY17 EXPEND.	FY18 EXPEND.	FY19 EXPEND.	TOTAL
			(In thousands)											
FUND:	**PROJECT NUMBER**	**DESCRIPTION**												
PEDESTRIAN AND BICYCLE IMPROVEMENTS														
Measure B Tax (212)	5175	Pedestrian Traffic Signal Improvements	146	10	10	15	15	15	15	15	15	15	15	286
		SUBTOTAL		**10**	**10**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**140**
WHEELCHAIR RAMPS														
Gas Tax Fund (210)	5122	Wheelchair Ramps FY09 - Districts 7 & 10	20	100										120
Gas Tax Fund (210)	TBD	Wheelchair Ramps FY10 - Districts 1 & 8	0	96										96
Gas Tax Fund (210)	TBD	Wheelchair Ramps FY11 - Districts 2 & 3	0	0	100									100
Gas Tax Fund (210)	TBD	Wheelchair Ramps FY12 - FY19	0	0	0	120	120	120	120	120	120	120	120	960
		SUBTOTAL		**196**	**100**	**120**	**120**	**120**	**120**	**120**	**120**	**120**	**120**	**1,256**
SIDEWALK REHABILITATION & NEW SIDEWALK														
Measure B Tax (212)	TBD	New Sidewalks: D St., Cypress St. & Western Blvd.	0	600										600
Measure B Tax (212)	TBD	New Sidewalks: Bellina Street	0	0	400									400
Measure B Tax (212)	TBD	New Sidewalks: Franklin, Harder, Phillips, and Huntwood/Sandoval	0	0	0	100	600							700
Measure B Tax (212)	TBD	New Sidewalks FY14-FY19	0	0	0	0	0	100	400	400	400	500	500	2,300
Street System Imp (413)	NEW	Sidewalk Repair - B Street from Grand to Martin Luther King Drive	0	400										400
Street System Imp (413)	TBD	Sidewalk Rehab Project FY10 - Districts 1 and 8	0	900										900
Street System Imp (413)	TBD	Sidewalk Rehab Project FY11 - Districts 2 and 3	0	0	900									900
Street System Imp (413)	TBD	Sidewalk Rehab Project FY12 - Districts 6 and 9	0	0	0	900								900
Street System Imp (413)	TBD	Sidewalk Rehabilitation FY13 - FY19	0	0	0	0	900	900	900	900	900	900	900	6,300
		SUBTOTAL		**1,900**	**1,300**	**1,000**	**1,500**	**1,000**	**1,300**	**1,300**	**1,300**	**1,400**	**1,400**	**13,400**

FY10 LIVABLE NEIGHBORHOODS

Expenditure amounts do not include reimbursements, transfers between funds, or vehicle replacements and operating/maintenance expense.

FUND:	PROJECT NUMBER	DESCRIPTION	PRIOR EXPEND.	FY10 EXPEND.	FY11 EXPEND.	FY12 EXPEND.	FY13 EXPEND.	FY14 EXPEND.	FY15 EXPEND.	FY16 EXPEND.	FY17 EXPEND.	FY18 EXPEND.	FY19 EXPEND.	TOTAL
			(In thousands)											
SPEED HUMP INSTALLATION & TRAFFIC CALMING														
Measure B Tax (211)	5166	Speed Monitoring Devices	60	30	30									120
Capital Imp (410)	6950	Neighborhood Improvement Project	100	50	50	50	50	50	50	50	50	50	50	600
Transp Sys Imp (420)	5734	Speed Hump Installation Program	65	50	50	50	50	50	50	50	50	50	50	565
		SUBTOTAL		**130**	**130**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**1,285**
STREET TREES AND MEDIAN LANDSCAPING														
Gas Tax Fund (210)	5128	New Street Tree Inventory Software & Data Update	50	170										220
Capital Imp (410)	6951	City Gateways	40	366										406
Capital Imp (410)	6978	Foothill Gateway Landscape Plan	0	50										50
Capital Imp (410)	5102	Landscape Material/Street Tree Replacements	52	55	55	55	55	55	55	55	55	55	55	602
Capital Imp (410)	6938	Annual Median Tree & Shrub Replacement	55	50	50	50	50	50	50	50	50	50	50	555
Street System Imp (413)	5193	Median Landscaping Improvement Project	30	490	360	360	360	360	360	360	360	360	360	3,760
		SUBTOTAL		**1,181**	**465**	**465**	**465**	**465**	**465**	**465**	**465**	**465**	**465**	**5,366**
NEW AND REPLACEMENT STREETLIGHTS														
Gas Tax Fund (210)	5132	New and Replacement Street Lights	10	30	30	30	30	30	30	30	30	30	30	310
		SUBTOTAL		**30**	**30**	**30**	**30**	**30**	**30**	**30**	**30**	**30**	**30**	**300**
		TOTAL LIVABLE NEIGHBORHOODS PROJECTS		**3,447**	**2,035**	**1,730**	**2,230**	**1,730**	**2,030**	**2,030**	**2,030**	**2,130**	**2,130**	**21,522**