CAPITAL IMPROVEMENT PROGRAM - REVENUE SOURCES

Fiscal Year 2008-09	Totals	General Fund 01	Traffic Mitigation Fund 06	Traffic Mitigation Fund 08	Bedroom Tax Fund 10	Gas Tax Fund 12	NPDES Fund 19	City Building Fund 20	Measure C Fund 27	Congestion Relief Fund 35	Redevelopment Funds Fund 70	Grants, State Prop 1-B
Maintenance Programs												
Street Resurfacing Program	$1,200,000	$200,000				$200,000			$500,000	$300,000		
Traffic Re-striping Program												
Annual Creek Maintenance Program	$50,000						$50,000					
Storm Drain Facilities Maintenance	$50,000						$50,000					
Sidewalk Repair Program												
Citywide Improvement Programs												
New Sidewalk Installation Program												
Traffic Calming Program												
ADA Improvement Plan	$50,000				$20,000	$30,000						
Storm Drain Program	$100,000								$100,000			
City Projects												
City Bridge Repairs	$75,000					$75,000						
City Hall Stage Study	$25,000										$25,000	
City Hall Tile Repairs												
City Hall Pond/plumbing Repairs	$100,000										$100,000	
Monument Beautification Project	$180,000										$180,000	
City Hall Carpet Replacement	$50,000							$50,000				
City Hall HVAC Improvements	$50,000							$50,000				
Grant Projects												
Golf Club Road Bridge Replacement	$325,000					$65,000						$260,000
GCRBR - Water Line Relocation	$125,000					$25,000						$100,000
CCB Pavement Rehabilitation	$1,270,000								$198,000			$1,072,000
Lisa Lane Sidewalk Project	$60,000		$40,000									$20,000
Contra Costa Boulevard Sidewalk	$170,000		$23,000									$147,000
Geary Road Improvements												
Buskirk Avenue Improvements	$300,000			$300,000								
Citywide Bycycle Improvement Plan	$80,000					$20,000						$60,000
	$4,260,000	$200,000	$63,000	$300,000	$20,000	$415,000	$100,000	$100,000	$798,000	$300,000	$305,000	$1,659,000

CAPITAL IMPROVEMENT PROGRAM - REVENUE SOURCES

Fiscal Year 2009-10	Totals	General Fund 01	Traffic Mitigation Fund 06	Traffic Mitigation Fund 08	Bedroom Tax Fund 10	Gas Tax Fund 12	NPDES Fund 19	City Building Fund 20	Measure C Fund 27	Congestion Relief Fund 35	Redevelopment Funds Fund 70	Grants, State Prop 1-B
Maintenance Programs												
Street Resurfacing Program	**$1,200,000**	$200,000				$250,000			$500,000	$250,000		
Traffic Re-striping Program	**$40,000**								$40,000			
Annual Creek Maintenance Program	**$50,000**						$50,000					
Storm Drain Facilities Maintenance	**$50,000**						$50,000					
Sidewalk Repair Program	**$50,000**								$50,000			
Citywide Improvement Programs												
New Sidewalk Installation Program	**$150,000**		$150,000									
Traffic Calming Program	**$25,000**					$25,000						
ADA Improvement Plan	**$50,000**					$50,000						
Storm Drain Program												
City Projects												
City Bridge Repairs	**$75,000**					$75,000						
City Hall Stage Study												
City Hall Tile Repairs	**$100,000**										$100,000	
City Hall Pond/plumbing Repairs												
Monument Beautification Project												
City Hall Carpet Replacement	**$50,000**							$50,000				
City Hall HVAC Improvements	**$75,000**							$75,000				
Grant Projects												
Golf Club Road Bridge Replacement												
GCRBR - Water Line Relocation	**$675,000**					$81,000						$594,000
CCB Pavement Rehabilitation												
Lisa Lane Sidewalk Project	**$324,000**											$324,000
Contra Costa Boulevard Sidewalk												
Geary Road Improvements	**$500,000**			$500,000								
Buskirk Avenue Improvements	**$500,000**			$500,000								
Citywide Bycycle Improvement Plan												
	$3,914,000	**$200,000**	**$150,000**	**$1,000,000**	**$0**	**$481,000**	**$100,000**	**$125,000**	**$590,000**	**$250,000**	**$100,000**	**$918,000**
Two year budget totals ->	**$8,174,000**	**$400,000**	**$213,000**	**$1,300,000**	**$20,000**	**$896,000**	**$200,000**	**$225,000**	**$1,388,000**	**$550,000**	**$405,000**	**$2,577,000**