2009-2014 CAPITAL IMPROVEMENT PLAN

PROJECT No.	FUND TYPE	PROJECT NAME	2 year budget 2008/09 (x 1000)	2009/10 (x 1000)	2010/11 (x 1000)	2011/12 (x 1000)	2012/13 (x 1000)	2013/14 (x 1000)
		MAINTENANCE PROGRAMS						
M-1	GT,MC,GF, TCRF	Street Resurfacing Program	**$1,200**	**$1,200**	$900	$900	$1,000	$1,000
M-2	MC	Traffic Re-striping Program		**$40**		$50		$50
M-3	NPDES	Annual Creek Maintenance Program	**$50**	**$50**	$50	$50	$50	$50
M-4	NPDES	Storm Drain Facilities Maintenance Program	**$50**	**$50**	$50	$50	$50	$50
M-5	MC	Sidewalk Repair Program		**$50**		$35		$35
		CITYWIDE IMPROVEMENT PROGRAMS						
IP-1	TMF	New Sidewalk Installation Program		**$150**		$100		$100
IP-2	GT	Traffic Calming Program		**$25**		$25		$25
IP-3	GT, BT	ADA Improvement Plan	**$50**	**$50**	$50	$50	$50	$50
IP-4	GT	Storm Drain Program	**$100**		$100		$100	

2 YEAR BUDGET 2009-2010 | 4 YEAR PLAN 2011-2014

LEGEND:

FUND TYPE : GT= GAS TAX, MC= MEASURE C, GF=GENERAL FUND, RF = REDEVELOPMENT FUNDS, TMF = TRAFFIC MITIGATION FUND, PARK F= PARK & REC, G = GRANTS, 1-B = STATE 1-B BOND, nf= no funding
NPDES=NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM FUNDS, BT=BEDROOM TAX, TCRF= TRAFFIC CONGESTION RELIEF FUNDS, CB= CITY BUILDING FUNDS (FUND 20), M J=MEASURE J, VLF = VEHICLE LICENSE FEE

2009-2014 CAPITAL IMPROVEMENT PLAN

PROJECT No.	FUND TYPE	PROJECT NAME	2 year budget 2008/09 (x 1000)	2009/10 (x 1000)	2010/11 (x 1000)	2011/12 (x 1000)	2012/13 (x 1000)	2013/14 (x 1000)
		CITY PROJECTS						
CP-9	GT	Citywide Bridge Repairs	$75	$75				
CP-10	RF	City Hall Stage Study	$25					
CP-11	RF	City Hall Tile Repairs		$100				
CP-12	RF	City Hall Pond Plumbing System Repairs	$100					
CP-13	RF	Monument Boulevard Beautification Project	$180					
CP-14	CB	City Hall Carpet Replacement	$50	$50				
CP-15	CB	City Hall HVAC Improvements	$50	$75				
			2 YEAR BUDGET 2009-2010		4 YEAR PLAN 2011-2014			

LEGEND:

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2009-2014 CAPITAL IMPROVEMENT PLAN

PROJECT No.	FUND TYPE	PROJECT NAME	2 year budget 2008/09 (x 1000)	2009/10 (x 1000)	2010/11 (x 1000)	2011/12 (x 1000)	2012/13 (x 1000)	2013/14 (x 1000)
		GRANT PROJECTS						
G-1	G, GF, GT	Golf Club Road Bridge Replacement (GCRBR)	$325		$3,310			
G-2	G,GT	GCRBR - Water Line Relocation Project	$125	$675				
G-7	G, MC, 1B	Contra Costa Boulevard Pavement Rehabilitation	$1,270					
G-8	G, TMF	Lisa Lane Sidewalk Project	$60	$324				
G-9	G, TMF	Contra Costa Boulevard Sidewalk Project	$170					
G-10	TMF, MJ	Geary Road Improvements (Putnam to PH Road)		$500				
G-11	TMF, RF, MJ	Buskirk Avenue Improvements	$300	$500	$100	$100	$7,950	
G-12	G, GT	Citywide Bicycle Improvement Plan	$80					
			2 YEAR BUDGET 2009-2010		4 YEAR PLAN 2011-2014			

LEGEND:

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