

**CAPITAL IMPROVEMENT PROGRAM - Project Cost Listing**

**LIGHTING and SIGNALS**

Project Name and Description	Fund Source	Project Fund	Project No.	Estimated Completion Date	Prior Expenses Up to 10 Yrs.	Encumbrances	Continuing Appropriations	Prior Funding Subtotal	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Future Years	Total Project Cost
<b><u>GAS TAX FUND (2105-2106-Prop 42)</u></b>															
<b>Miscellaneous Repair and Replacement Streetlights</b> Unscheduled repair/replacement of miscellaneous facilities at various locations. Repair and/or replace light pole, heads, wiring, and service points.	GAS TAX	222	6315	Ongoing	\$ 395,490		\$ 29,510	\$ 425,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 875,000
Gas Tax Fund (2105-2106-Prop 42) Subtotal					\$ 395,490	\$ -	\$ 29,510	\$ 425,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 875,000

**COMMUNITY DEVELOPMENT BLOCK GRANT, or CDBG FUND**

<b>Neighborhood Street Lighting Project</b> Provide brighter and clearer street lighting within residential neighborhoods located in the CDBG Target Areas. CDBG funds will be used to procure and install Grand Style light heads and Standard light heads.	CDBG	431	67123	June 2013					\$ 104,500						\$ 104,500
CDBG Fund Subtotal					\$ -	\$ -	\$ -	\$ -	\$ 104,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,500

**MULTI-FUND PROJECTS**

<b>Advanced Traffic Management System - Phase II</b> Implement advanced traffic management system, or ATMS, at various corridors/locations as per ATMS Master Plan and Federal Highways Administration, or FHWA, approved scope. Project funding includes developer paid improvements of \$165,451 and Caltrans funding of \$4,488,000.	GEN FD (Dev Pd)	110	6243	April 2013	\$ 165,451			\$ 165,451							\$ 165,451
	ST SIG	211	6243		8,410			8,410							8,410
	GAS TAX	222	6243		262,895			262,895							262,895
	MEAS A	227	6243		1,110,749			1,110,749							1,110,749
	PW CAP (Caltrans)	243	6243		4,456,650		31,350	4,488,000							4,488,000
<b>Street Light Induction Retrofit</b> Retrofit existing light poles. Project is grant funded by the Energy Efficiency and Conservation Block Grant awarded by the U.S. Department of Energy in the amount of \$727,100.	LMD 84-1	446	6552				172,103	172,103							172,103
	REIMB GT (EECBG)	480	6552	Ongoing	727,100			727,100							727,100
<b>Citywide Traffic Signals</b> Install various traffic signals at various locations throughout the city. Project funding includes developer paid improvements of \$62,746. Historical information consolidated and reported under active funding sources.	GEN FD (Dev Paid)	110	7063	Ongoing	62,746			62,746							62,746
	ST SIG	211	7063		3,484,607	500	2,004,246	5,489,353	150,000						5,639,353
	MEAS A	227	7063		47,475			47,475							47,475
	LMD 84-1	446	7063		497,821			497,821							497,821

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<b><u>MULTI-FUND PROJECTS, Continued</u></b>															
<b>Miscellaneous Repair and Replacement Traffic Signals</b>	<b>GAS TAX LMD 84-1</b>	222 446	7094 7094	Ongoing	412,898 227,624		12,102 7,376	425,000 235,000	100,000	100,000	100,000	100,000	100,000	100,000	1,025,000 235,000
Unscheduled repair/replacement of miscellaneous facilities at various locations. Repair signals, safety lights, street name signs, and traffic control signs. Rewire old signals and damaged loops and advanced traffic management system maintenance. Repair and/or replace light pole, heads, wiring, and service points.															
Multi-Fund Projects Subtotal					\$ 11,464,426	\$ 500	\$ 2,227,177	\$ 13,692,103	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 14,442,103
<b>TOTAL LIGHTING and SIGNALS</b>					\$ 11,859,916	\$ 500	\$ 2,256,687	\$ 14,117,103	\$ 429,500	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 15,421,603