

Projects all Years

Year	Prior Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Total
	15,182,965							15,182,965
Prior Year Active Projects								
Civic Facilities - Parks/Trails								
Redwood Grove Bank Stabilization	372,000		75,000					372,000
Grant Park Chessroom Wing Roof Replacement				365,000				365,000
Carmel Terrace Class I Pathway Design & Construction	75,000		201,000					276,000
Covington Road Class I Pathway-Design & Construction			1,656,000					1,656,000
Civic Facilities - Buildings								
City Center Redevelopment	200,000							200,000
City Facilities Capital Maintenance Projects	175,000		100,000	100,000		100,000		675,000
City Hall HVAC Replacement	25,000		122,000					147,000
Haley House Renovation/Replacement Study								
Community Development - General								
Commercial Wayfinding Signage Program	165,000							165,000
Downtown Art Work	10,000							10,000
Housing Update	82,500							82,500
Special Projects and Studies Contingency								
Transportation - Streets/Roadways								
Street Resurfacing	775,000		50,000	50,000	50,000	50,000	50,000	1,025,000
Slurry Seal			475,000	475,000	475,000	475,000	475,000	1,900,000
Street Striping	75,000		125,000	125,000	125,000	125,000	125,000	500,000
Advanced Traffic Management Feasibility Study			55,000					55,000
Plan 5 Driveway			260,000					260,000
Football Expressway Median Treat				50,000				50,000
First Street South Plan Line	50,000		195,000					245,000
City Alley Resurfacing	200,000		200,000	200,000	200,000	200,000	200,000	1,000,000
Concrete Repair				236,000				236,000
San Antonio Road Left Turn Lane								
Transportation- Pedestrian/Bicycle Safety								
Traffic Sign Replacement	25,000		25,000	25,000	25,000	25,000	25,000	150,000
ADA Accessibility	60,000		60,000	60,000	60,000	60,000	60,000	300,000
Traffic Enhancements Projects			25,000	25,000	25,000	25,000	25,000	100,000
Grant Road Bicycle Lane			65,000					65,000
Wastewater Systems - Sewers								
Repair Maintenance Problem Areas	599,302		417,280	435,800	523,652			1,976,034
Fats, Oils and Grease (FOG) Program	53,045		54,636	56,275	57,964	59,703	61,440	343,063
Geographic Information Systems (GIS) Update	53,045		54,636	56,275	57,964	59,703	61,440	343,063
Root Foaming	212,180		227,507	225,102	231,855	238,810	245,760	1,381,214
South Sewer Replacement	214,514		333,226					547,740
Structural Reach Replacement, PCR (a)	540,741		556,963	573,673	590,882	629,948	648,850	3,541,057
Structural Reach Replacement PCR(b)					206,658	619,313		825,971
CIPP Corrosion Rehabilitation	145,502		18,085	276,045	276,045	292,356	309,670	1,318,204
Sewer System Management Plan Update			21,855		23,185		24,500	69,540
Total Dollars	\$15,182,965	\$4,107,830	\$5,448,188	\$3,259,170	\$3,103,205	\$2,885,333	\$2,301,660	\$35,876,350
Total Project Count	46	21	25	16	17	14	139	

Unscheduled & Unfunded Projects

Presented in Alphabetical Order	CIP	Sewer	Impact Fee	Traffic	Park-In-Lieu	Gas Tax	SR2S	TDA	CDBG	GRANTS	TOTAL
Civic Facilities- Buildings											
City-wide Wireless	750,000										750,000
Downtown Parking Lots Slurry Seal	304,000										304,000
MSC Living Wall and Storage Sheds	190,000										190,000
Windtmer Drainage Channel	71,000										71,000
Civic Facilities - Parks/Trails											
Community Plaza Renovation	3,350,000				430,000						3,350,000
McKenzie Park Renovation	328,000				300,000						430,000
San Antonio Club Park											
Marymeade Park Renovation	252,000				227,000						328,000
Redwood Grove Bridge Replacement					194,000						300,000
Dog Park											252,000
Grant Park Renovation	157,000										227,000
Montclair Park Renovation	98,400										194,000
Montclair Tennis Court Lights	64,000										157,000
Heritage Oaks Park Renovation	60,000										98,400
Recreation Plan (newly proposed)	576,000										64,000
Springer Road Path - Berry Avenue	346,000										60,000
Portland Avenue Pathways	222,000										576,000
Neighborhood Pathways											346,000
Transportation - Streets/Roadways											
First Street Design-Phase II	268,000										222,000
First Street Construction Phase II	3,300,000										268,000
San Antonio Road/W. Edith Intersection	1,500,000										3,300,000
Loyola Corners Streetscape	1,265,525										1,500,000
Foothill Expressway Landscaping	590,000										1,265,525
Transportation- Pedestrian/Bicycle Safety											
Fremont Avenue Traffic Calming											590,000
Grant Road Traffic Calming											
El Monte Avenue Traffic Calming	1,000,000										2,650,000
Springer Road Traffic Calming	414,000										2,035,000
Covington Road Bicycle Path	35,000										1,000,000
St. Joseph Avenue Traffic Calming	164,000										550,000
Springer Road Sidewalk	132,000										414,000
Traffic Signal Battery Backup	100,000										346,000
El Monte Avenue/Cuesta Drive Signal	40,000										164,000
Miramonte Avenue Sidewalk Design											132,000
Community Development- General											
Commercial Wayfinding Sign Program II	225,000										100,000
Wastewater Systems - Sewers											
Shasta Street storm water improvements	150,000										40,000
TOTAL	\$16,051,925	\$0	\$4,685,000	\$1,151,000	\$0	\$0	\$761,000	\$0	\$0	\$0	\$22,648,925

