

CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-2013

Location	Description	Cost	Funding Source
<u>Street Improvements</u>			
Various locations	New Street Signs	\$20,000	Prop C
Olive Ave	From Mayflower Ave. to Shamrock	\$1,000,000	Prop C
	Highway Safety Improvement Program	\$730,000	Grant
	Program Total	<u>\$1,750,000</u>	
<u>Capital Improvement Projects</u>			
Chantry Flats Road	Storm Damage Road Repair	\$432,606	FEMA Grant
Station Square area	Pre-construction project costs	\$527,010	Grant
Various locations	Safe Routes to School	\$731,150	Grant
Clamshell/Highland Place	Road repairs due to storm damage	\$336,470	Grant
Station Square	Creation and/or improvements to open space	\$995,000	(Green) Grant
	Program Total	<u>\$3,022,236</u>	
<u>Environmental Services Capital Improvement Program</u>			
Old Town	2 Decorative Trash compactors	\$6,000	Recycling Grants
Old Town (Trash Enclosures)	Install run-off infiltration drains	\$12,000	Reserves
Old Town (Trash Enclosures)	Repairs/ Renovations (6 enclosures)	\$12,000	Reserves
	Program Total	<u>\$30,000</u>	
<u>Water Facilities Capital Improvement Program</u>			
Well #6	Rehabilitation of well as part of City preventative maintenance program to improve well efficiency	\$95,000	Reserves
	Program Total	<u>\$95,000</u>	
<u>Water Main Replacement Program</u>			
Linwood Ave	Replace 800' of 6" steel pipe with 8" D.I.P -Magnolia to Alta Vista	\$128,000	Reserves
El Dorado	Replace 900' of 6" cast iron pipe with 8" D.I.P.- Encino to Fifth	\$148,000	Reserves
Linwood Ave.	Replace 900' of 4" steel pipe with 8" D.I.P. - Mayflower to Violet	\$148,000	Reserves
Foothill Blvd.	Install 500' of D.I.P. - Canyon to Grand Avenue	\$87,500	Reserves
Grand Avenue	Replace 200' of 8" steel pipe with 8" D.I.P. - Grand to Valle Vista	\$35,000	Reserves
Foothill Blvd.	Abandon 1,600' of 2" Steel and install 45 water services Fifth	\$280,000	Reserves
	Program Total	<u>\$826,500</u>	
<u>Sewer Main Replacement Program</u>			
Ridgeside Drive	Replace old sewer line	\$125,000	Reserves
Norumbega Drive	Feasibility Study for sewer line replacement (phase 1)	\$25,000	Reserves
	Program Total	<u>\$150,000</u>	

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<u>Facilities Improvement Program</u>			
Traffic Signal System- Huntington Dr and 5th Ave.; Duarte Rd and Peck Road; Foothill Blvd. and Sunset; Foothill Blvd. and California	3 new pedestrian safety traffic safety devises and cross-walk lighting systems; refurbish 1 traffic system (design)	\$35,000	\$31,500 Dept. of Transportation; \$3,500 Unfunded
Program Total		<u>\$35,000</u>	
<u>Equipment Replacement Program</u>			
Public Works Corporate Yard	Replace Utilities Unit 406 Video Van	\$33,900	Reserves
	Replace Facilities Unit 140 Ford F150	\$35,700	Reserves
	Replace Parks Unit 202 Chevrolet 2500	\$55,900	Reserves
	Replace Parks Unit 250 Ford F150	\$31,700	Reserves
	Replace Parks Unit 263 John Deere Lawn Tractor	\$35,600	Reserves
	Replace Utilities 421 Ford Ranger Pickup	\$29,600	Reserves
	Replace Utilities Unit 487 John Deere Backhoe/Loader	\$103,300	Reserves
Program Total		<u>\$325,700</u>	