

PUBLIC WORKS
Capital Projects Detail
February 5, 2015

Fund Number	Fund Name	Org./ Project Number	Project Name	Rebudget/ Transfer Appropriation Increase /(Decrease)
OPERATING BUDGET				
24028	Median Island Landscaping - Bullard	181511	Median Island Landscaping - Bullard	1,200
24033	Median Island Landscaping - Hoover	181511	Median Island Landscaping - Hoover	5,600
24034	Median Island Landscaping - Woodward	181511	Median Island Landscaping - Woodward	11,400
30506	Landscape Lighting Maintenance District	181511	Landscape Lighting Maintenance District	39,000
30517	Community Facilities District #11	181511	Community Facilities District #11	60,000
41008	Street Tree Trimming Support	181509	PW Street Tree Maintenance	72,000
46502	Streetlight Repairs Project	182001	Streetlight Maintenance	30,400
Total Operating Budget				219,600
<u>Street/Bridge Projects</u>				
20103	ABX 8 6 Gas Tax	PW00700	Bridge Preventative Maintenance Program	50,000
22003	Pedestrian & Bicycle Facilities	PW00268	ADA Infrastructure Compliance	74,000
22048	Federal Grants Public Works	PW00584	Herndon W RT Pocket Blackstone	17,000
22048	Federal Grants Public Works	PW00677	Herndon Overlay Blackstone to West	743,800
22048	Federal Grants Public Works	PW00690	Herndon WB Brawley to Blythe	329,800
22048	Federal Grants Public Works	PW00713	Intersection Improvements Blackstone & Shields	905,800
22056	State Grants Public Works	PW00533	180 West Frontage Road	100,000
22504	Measure "C" Tier 1	PW00212	Peach Avenue Belmont to Butler	100,000
22504	Measure "C" Tier 1	PW00430	Willow Avenue Widening Nees to Shepherd	250,000
22504	Measure "C" Tier 1	PW00614	Monterey Street Bridge Demolition	25,000
22504	Measure "C" Tier 1	PW00669	Veterans Boulevard Right-Of-Way	7,413,100
22504	Measure "C" Tier 1	PW00679	Herndon Widening Polk to Milburn	100,000
22507	Measure "C" ADA Compliance	PW00268	ADA Infrastructure Compliance	29,000
22507	Measure "C" ADA Compliance	PW00461	ADA Infrastructure Minor Capital	14,000
22508	Measure "C" Flexible	PW00044	Minor Public Improvements	40,000
22511	Orig Measure "C" Regional Hwy Program	PW00338	Veterans Boulevard SR99 Overpass	139,300
22511	Orig Measure "C" Regional Hwy Program	PW00669	Veterans Boulevard Right-Of-Way	1,625,700
22511	Orig Measure "C" Regional Hwy Program	PW00683	Veterans/UPRR/HSR Overpass	721,900
22512	Measure "C" - Transit (TOD) Program	PW00661	Fulton Mall Improvements	136,000
24042	Citywide Regional Street Impact Fees	PW00430	Willow Avenue Widening Nees to Shepherd	100,000
30144	Local Agency Project Funding	PW00630	North Avenue Overlay Cedar to Maple	45,000
30144	Local Agency Project Funding	PW00635	Santa Fe Widening Blyth to Palo Alto	25,000
46501	Special Project Revolving	PW00704	Golden State Bridge Repair	115,000
Total Street/Bridge Projects				13,099,400

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<u>Traffic Signal Projects</u>				
20102	Proposition 111 Gas Tax	PW00542	Willow ITS Ashlan to International	155,700
20102	Proposition 111 Gas Tax	PW00549	Friant Nees Palm ITS Corridor	120,000
22048	Federal Grants Public Works	PW00542	Willow ITS Ashlan to International	985,700
22048	Federal Grants Public Works	PW00549	Friant Nees Palm ITS Corridor	850,000
22048	Federal Grants Public Works	PW00550	Shields Wireless ITS Corridor	146,900
22056	State Grants Public Works	PW00682	TS Audubon & Cole	20,000
22056	State Grants Public Works	PW00684	TS Shields & Temperence	20,000
30144	Local Agency Project Funding	PW00641	Clovis USD MAN 3 Phase 3	400,400
Total Traffic Signal Projects				2,698,700
<u>Bicycle & Trail Projects</u>				
22003	Pedestrian & Bicycle Facilities	PW00364	Bicycle Public Service Announcements	16,000
22509	Measure "C" Pedestrian Trails	PW00633	Copper Trail Friant to Chestnut	104,200
22509	Measure "C" Pedestrian Trails	PW00639	Minor Trail Improvements	119,600
22509	Measure "C" Pedestrian Trails	PW00699	Master Trail Plan Update	68,500
22510	Measure "C" Bicycle Facilities	PW00080	Miscellaneous Bike Routes	126,600
24052	Regional Street Improvement Fee Copper River	PW00633	Copper Trail Friant to Chestnut	350,000
Total Railroad & Trail Projects				784,900
<u>UGM/Impact Fee Programs</u>				
24042	Citywide Regional Street Impact Fees	PW00261	UGM Developer Reimbursements	300,000
24043	Interior Streets & Roundabouts Steet Fee	PW00261	UGM Developer Reimbursements	62,000
31561	UGM RR Cross/At Grade Zone A/A	PW00261	UGM Developer Reimbursements	1,600
31562	UGM RR Cross/At Grade Zone A/B	PW00261	UGM Developer Reimbursements	19,300
31563	UGM RR Cross/At Grade Zone A/C	PW00261	UGM Developer Reimbursements	9,300
31564	UGM RR Cross/At Grade Zone A/D	PW00261	UGM Developer Reimbursements	41,600
31565	UGM RR Cross/At Grade Zone E/1-A	PW00261	UGM Developer Reimbursements	117,500
31566	UGM RR Cross/At Grade Zone C/D-1	PW00261	UGM Developer Reimbursements	454,300
31567	UGM RR Cross/At Grade Zone A/E	PW00261	UGM Developer Reimbursements	7,700
Total UGM/Impact Fee Programs				1,013,300

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Miscellaneous Projects				
21501	Disposition of Real Property	PW00085	Sale/Purchase Real Property	10,000
22508	Measure "C" Flexible	PW00529	Official Plan Lines RSTP Grant	66,800
24061	State Contracted Services	PW00646	Section 130, RR Xing Ventura UPRR	30,000
24064	Public Private Partnerships	PW00653	ITS CVIN Support	11,800
24064	Public Private Partnerships	PW00696	High Speed Rail Development Services	1,800,000
30142	Convention Center Improvements	CC00024	Convention Center Improvements	337,600
30151	City Hall Improvement 2010	SC00003	City Hall Generator Replacement	739,500
30152	Parking Garage 7 Improvement 2010	PW00610	Garage 7 Improvements 2010	339,900
30502	AD 133 Construction Shaw/Marty	PW00094	Assessment District #133	5,800
30509	Community Facilities District #2	PW00097	Community Facilities 2	300,000
30517	Community Facilities District #11	PW00355	CFD #11 Feature Maintenance District	69,700
30517	Community Facilities District #11	PW00539	CFD #11 Reserve	150,000
30518	Community Facilities District #12	PW00447	CFD #12 Copper River Maintenance District	12,500
31650	R/W Acquisition - PM 2008-13	PW00687	R/W Acquisition - PM 2008-13	60,500
Total Miscellaneous Projects				<u>3,934,100</u>
Total Adjustments				<u>21,750,000</u>

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Reallocation
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Increase
/(Decrease)

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