

Capital Improvement Projects

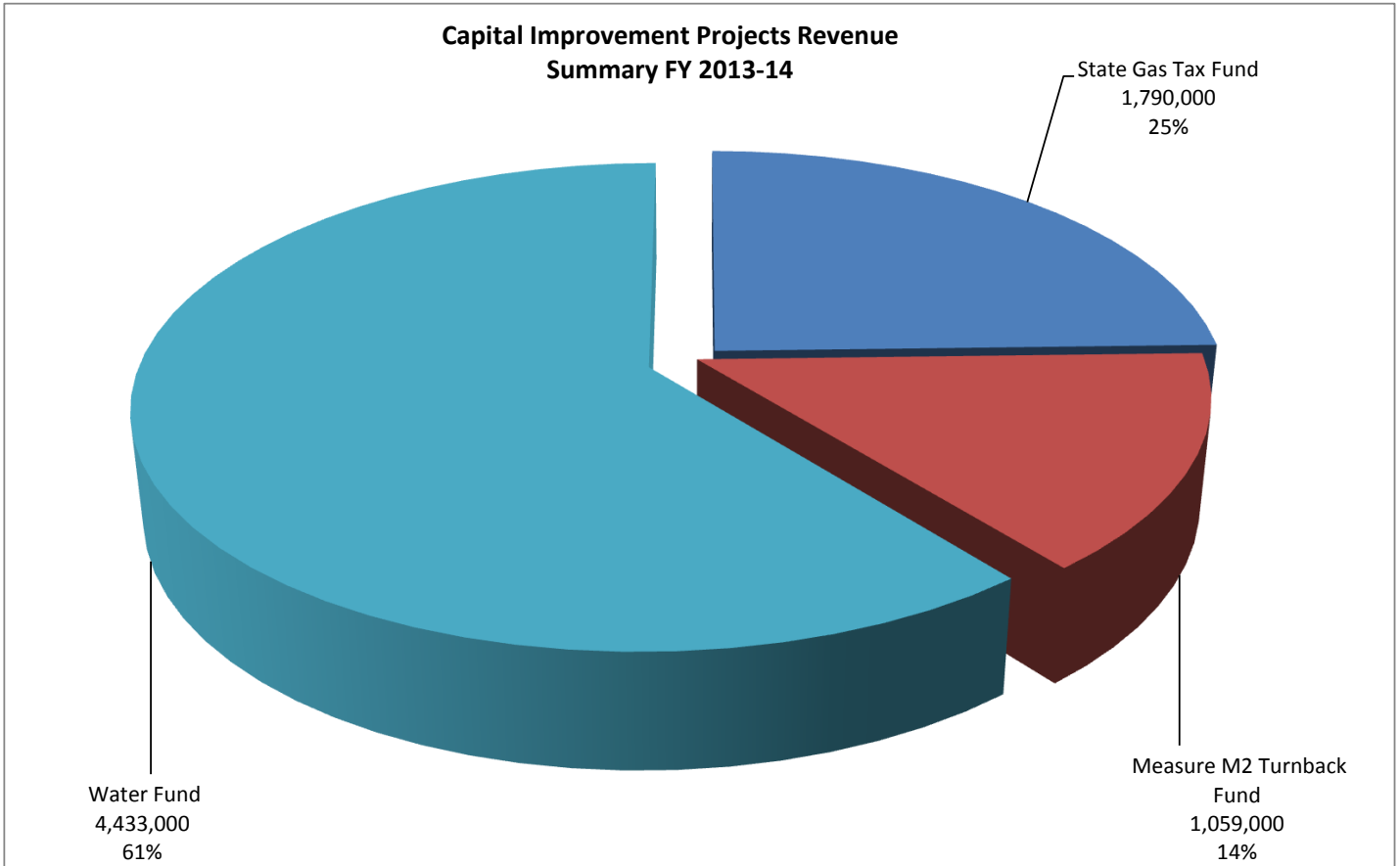
**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET SUMMARY
FY 2013-14**

DEPARTMENT	CITY COUNCIL APPROVED	REVISED ADOPTED
APPROPRIATIONS		
WATER SERVICES	2,523,000	2,523,000
HEALTH SERVICES	1,910,000	1,910,000
TRANSPORTATION SERVICES	2,849,000	2,849,000
TOTAL APPROPRIATIONS	7,282,000	7,282,000
RESOURCES ALLOCATED		
STATE GAS TAX FUND	1,790,000	1,790,000
MEASURE M2 FUND	1,059,000	1,059,000
WATER FUND	4,433,000	4,433,000
TOTAL RESOURCES	7,282,000	7,282,000

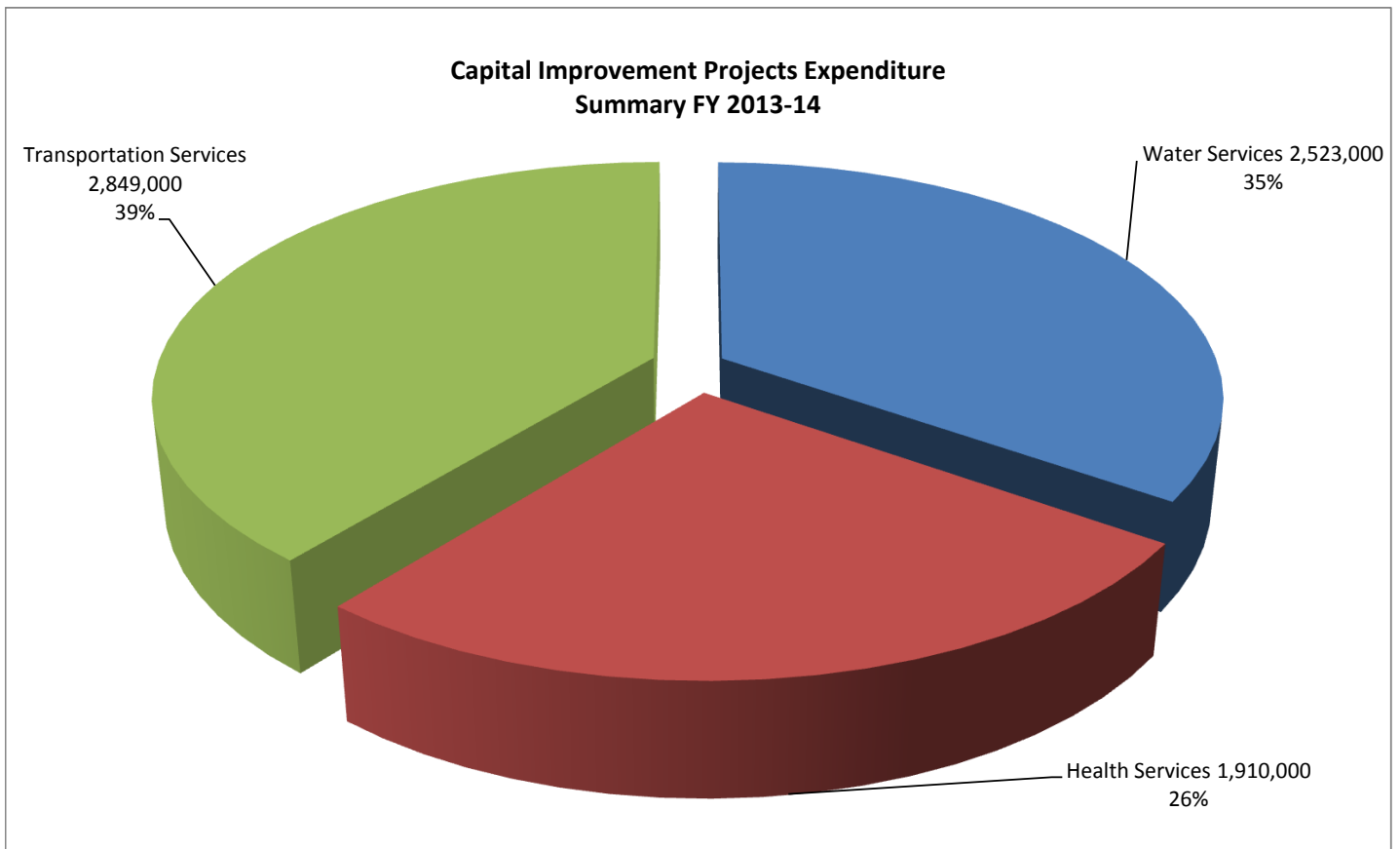
CITY OF BUENA PARK
 CAPITAL IMPROVEMENT PROJECTS SUMMARY
 FISCAL YEAR 2013-14

FUND	ACTIVITY NUMBER	PROJECT DESCRIPTION	GENERAL FUND	GAS TAX	MEASURE M2	PARK IN-LIEU	OCTA CTFP	WATER FUND	TOTAL
WATER SERVICES									
52	396831	INFRASTRUCTURE REPLACEMENT PROGRAM						250,000	250,000
52	396829	WATER ENTERPRISE BUSINESS PLAN						50,000	50,000
52	396830	SHUT-OFF VALVE INSTALLATION						75,000	75,000
52	396821	TELEMETRY/SECURITY SYSTEM UPGRADE						50,000	50,000
52	396846	12" REPLACEMENT IN MCNEIL AND WALNUT						848,000	848,000
52	396814	WATER MASTER PLAN						100,000	100,000
52	396847	WATER METER REPLACEMENT PILOT PROJECT						50,000	50,000
52	396844	WATER MAIN ASSESSMENT - CONSULTANT & SAMPLING						100,000	100,000
52	396845	PUMP PROJECT - UPPER ZONE						1,000,000	1,000,000
TOTAL WATER SERVICES			-	-	-	-	-	2,523,000	2,523,000
HEALTH SERVICES									
52	490023	SEWER SIPHON ELIMINATION STUDY AND CONSTRUCTION						800,000	800,000
52	490029	GIS LARGE SERVER REPLACEMENT						10,000	10,000
52	499920	SEWER MANHOLE REPAIR						150,000	150,000
52	490025	STORM DRAIN IMPROVEMENT PROJECT						500,000	500,000
52	490015	SEWER AND STORM DRAIN LINING PROJECTS						450,000	450,000
									-
TOTAL HEALTH SERVICES			-	-	-	-	-	1,910,000	1,910,000
TRANSPORTATION SERVICES									
24	590004	ANNUAL PAVEMENT REHABILITATION		240,000	563,000				803,000
24	590010	ANNUAL SLURRY SEAL PROGRAM		145,000	145,000				290,000
24	590015	ANNUAL STRIPING PROGRAM		34,000					34,000
24	590021	ANNUAL WHEELCHAIR RAMP & FLAT CONCRETE PROGRAM		160,000					160,000
24	590025	ANNUAL TRAFFIC SIGNAL IMPROVEMENT		150,000					150,000
24	590125	VALLEY VIEW STREET (CABALLERO BLVD. - ARTESIA BLVD)		360,000	159,000				519,000
24	590126	HOLDER STREET (MYRA AVE. TO CERRITOS AVE.)		350,000					350,000
24	590127	BURNHAM AVE. & DODDS ST		251,000	100,000				351,000
24	590119	ARAGON CIR & DESCANSO AVE		100,000	92,000				192,000
TOTAL TRANSPORTATION SERVICES			-	1,790,000	1,059,000	-	-	-	2,849,000
GRAND TOTAL			-	1,790,000	1,059,000	-	-	4,433,000	7,282,000

Capital Improvement Projects



Total Capital Improvement Revenue Summary - 7,282,000



Total Capital Improvement Expenditure Summary - 7,282,000



**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2013-14**

SERVICE HEALTH SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	CITY COUNCIL APPROVED	REVISED ADOPTED
WATER FUND				
52-9806	490023	SEWER SIPHON ELIMINATION STUDY AND CONSTRUCTION	800,000	800,000
52-9806	490029	GIS LARGE SERVER REPLACEMENT	10,000	10,000
52-9806	499920	SEWER MANHOLE REPAIR	150,000	150,000
52-9806	490025	STORM DRAIN IMPROVEMENT PROJECT	500,000	500,000
52-9806	490015	SEWER AND STORM DRAIN LINING PROJECTS	450,000	450,000
		FUND TOTAL	1,910,000	1,910,000
SERVICE TOTALS			1,910,000	1,910,000

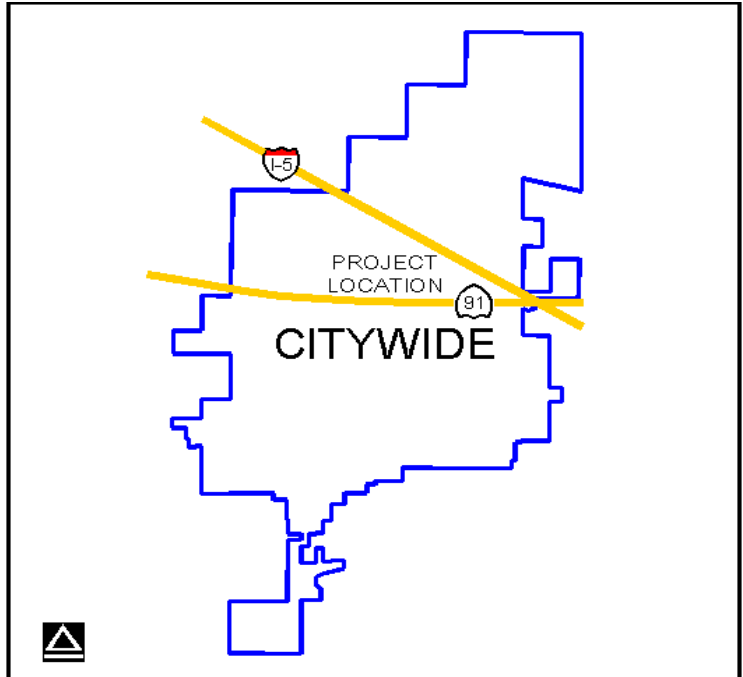
Sewer Siphon Elimination Study and Construction

Project Description:

The project will involve a study of the existing sewer siphons in the City and the development of proposed projects to eliminate the siphons. The project will also involve the development of construction plans and documents for the construction of siphon elimination projects.

Project Location:

Citywide



Project Management: Public Works Department

Type of Project: Replacement

Status: New

52-9806-490023

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 14-15	FY 15-16	FY 16-17
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	800,000	800,000				
Total Construction	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 14-15	FY 15-16	FY 16-17
Water Fund	800,000	800,000				
Total Funding	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -

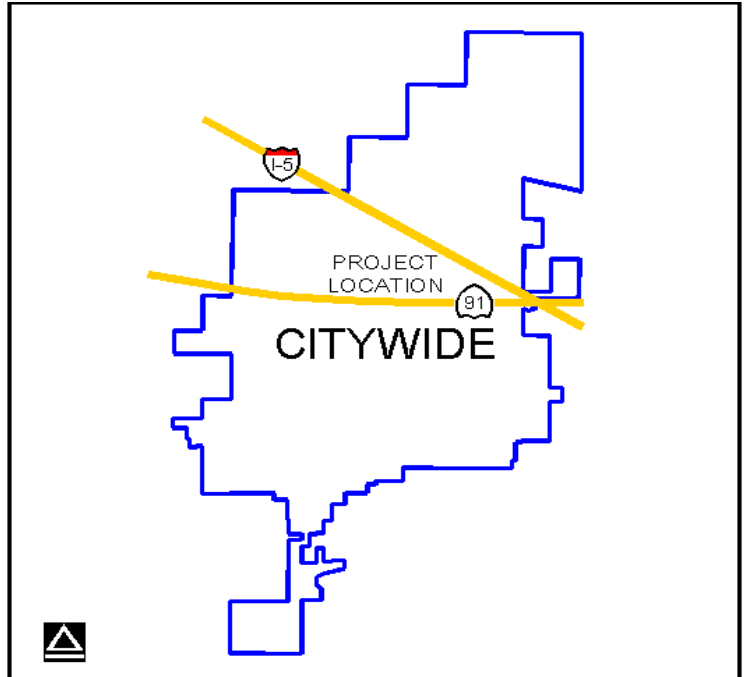
GIS Large Server Replacement

Project Description:

The project includes the evaluation, selection, purchase and installation of a new larger server for the City Geographic Information System (GIS).

Project Location:

Citywide



Project Management: Public Works Department

Type of Project: Replacement

Status: New

52-9806-490029

Project Cost	Five Year Total	FY 13-14	FY 14-15	FY 14-15	FY 15-16	FY 16-17
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	10,000	10,000				
Total Construction	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year Total	FY 13-14	FY 14-15	FY 14-15	FY 15-16	FY 16-17
Water Fund	10,000	10,000				
Total Funding	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -

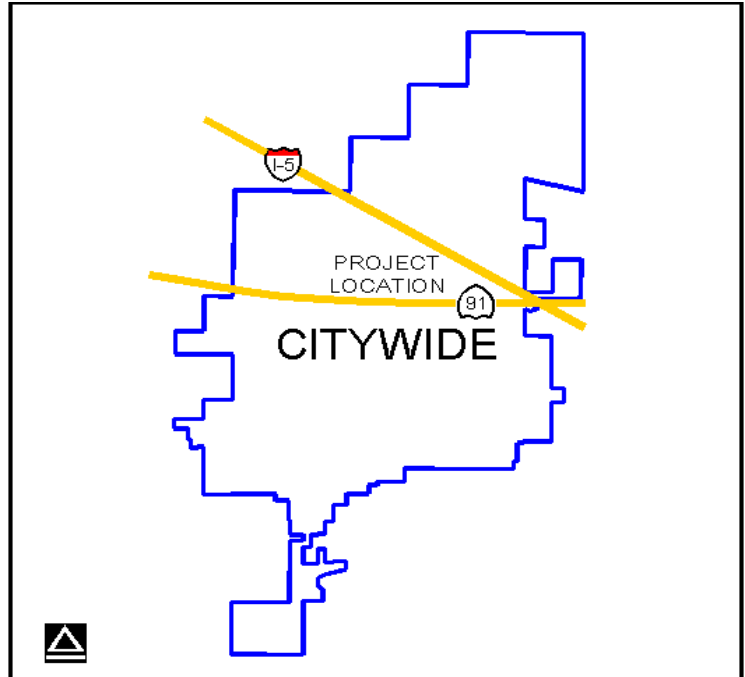
Sewer Manhole Repair

Project Description:

The project will involve the rehabilitation of deteriorated manhole interiors, including installation of manhole liner material.

Project Location:

Various locations



Project Management: Public Works Department

Type of Project: Replacement

Status: On-going

52-9806-499920

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 14-15	FY 15-16	FY 16-17
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	150,000	150,000				
Total Construction	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 14-15	FY 15-16	FY 16-17
Water Fund	150,000	150,000				
Total Funding	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

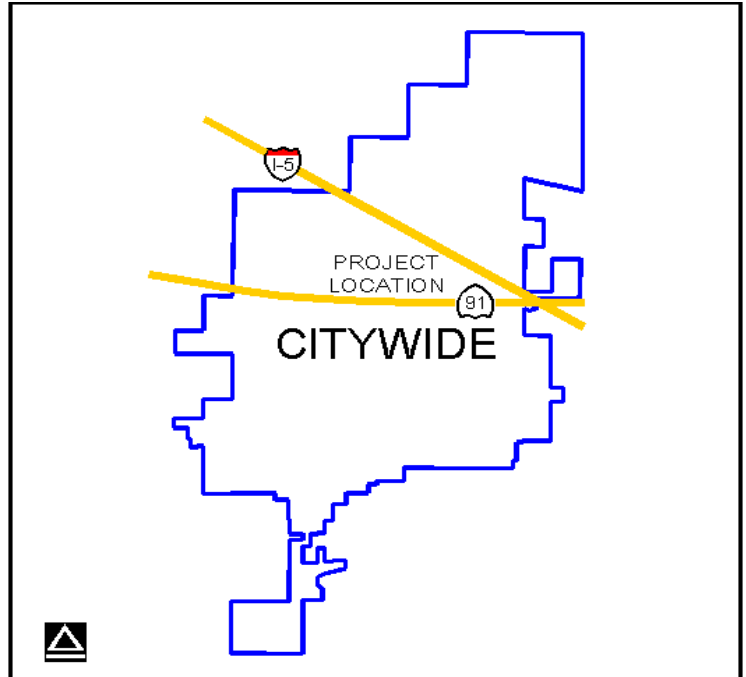
Storm Drain Improvement

Project Description:

The project will involve the implementation of CIP projects identified in the 2011-12 Storm Drain Master Plan.

Project Location:

Various locations



Project Management: Public Works Department

Type of Project: Replacement

Status: On-going

52-9806-490025

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 14-15	FY 15-16	FY 16-17
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	500,000	500,000				
Total Construction	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 14-15	FY 15-16	FY 16-17
Water Fund	500,000	500,000				
Total Funding	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

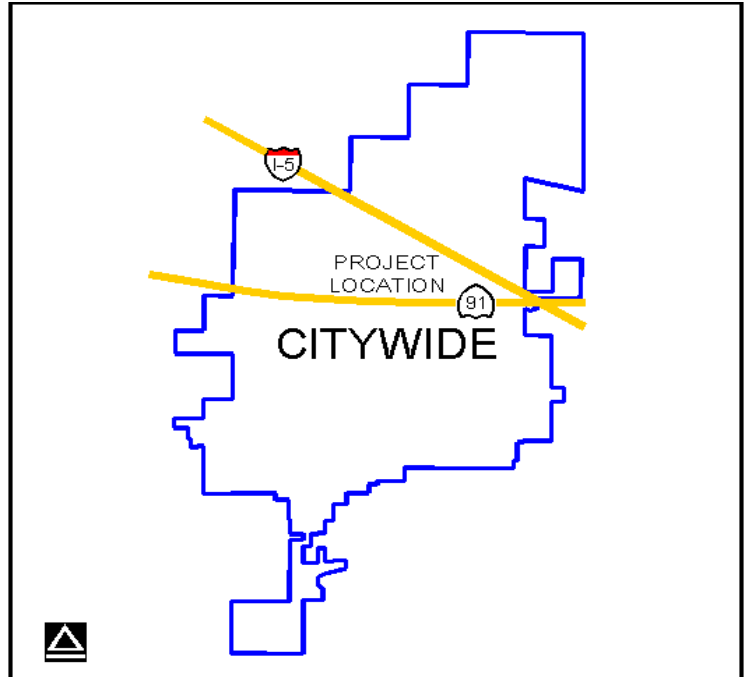
Sewer and Storm Drain Lining

Project Description:

The project will involve the lining of deteriorated sewer and storm drain mains.

Project Location:

Various locations



Project Management: Public Works Department

Type of Project: Replacement

Status: On-going

52-9806-490015

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 14-15	FY 15-16	FY 16-17
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	450,000	450,000				
Total Construction	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 14-15	FY 15-16	FY 16-17
Water Fund	450,000	450,000				
Total Funding	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -

**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2013-14**

SERVICE TRANSPORTATION SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	CITY COUNCIL APPROVED	REVISED ADOPTED
GAS TAX FUND				
24-9806	590004	ANNUAL PAVEMENT REHABILITATION	240,000	240,000
24-9806	590010	ANNUAL SLURRY SEAL PROGRAM	145,000	145,000
24-9806	590015	ANNUAL STRIPING PROGRAM	34,000	34,000
24-9806	590021	ANNUAL WHEELCHAIR RAMP AND FLAT CONCRETE PROGRAM	160,000	160,000
24-9806	590025	ANNUAL TRAFFIC SIGNAL IMPROVEMENT	150,000	150,000
24-9806	590125	VALLEY VIEW STREET (CABALLERO BLVD. - ARTESIA BLVD.)	360,000	360,000
24-9806	590126	HOLDER STREET (MYRA AVE. TO CERRITOS AVE.)	350,000	350,000
24-9806	590127	BURNHAM AVE. & DODDS ST.	251,000	251,000
24-9806	590119	ARAGON CIR & DESCANSO AVE.	100,000	100,000
		FUND TOTAL	1,790,000	1,790,000
MEASURE M2 FUND				
24-9806	590004	ANNUAL PAVEMENT REHABILITATION	563,000	563,000
24-9806	590010	ANNUAL SLURRY SEAL PROGRAM	145,000	145,000
24-9806	590125	VALLEYVIEW STREET (CABALLERO BLVD. - ARTESIA BLVD)	159,000	159,000
24-9806	590127	BURNHAM AVE. & DODDS STREET	100,000	100,000
24-9806	590119	ARAGON CIR & DESCANSO AVE.	92,000	92,000
		FUND TOTAL	1,059,000	1,059,000
SERVICE TOTALS			2,849,000	2,849,000

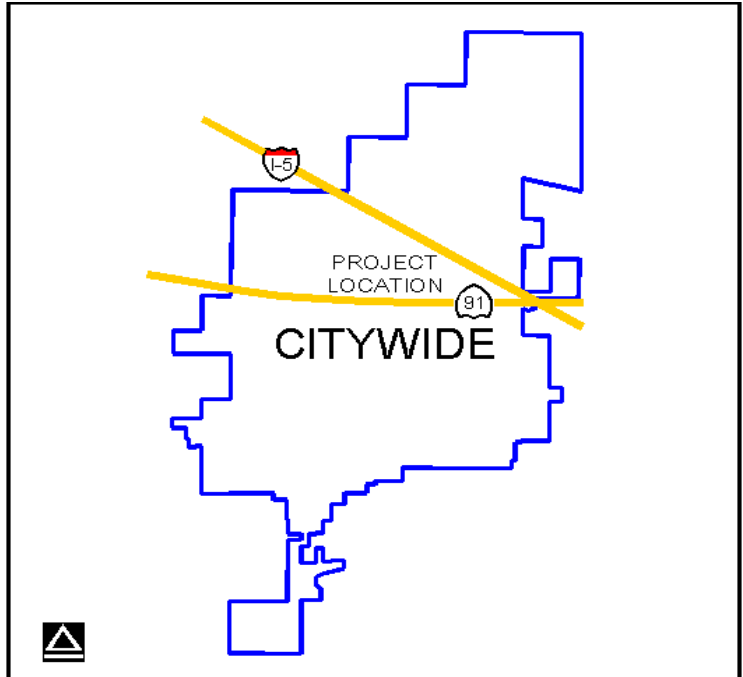
Annual Pavement Rehabilitation

Project Description:

The project will include the rehabilitation of various streets and the installation of concrete work, including curbs, gutters, sidewalks and wheelchair ramps.

Project Location:

Various streets within the City.



Project Management: Public Works Department

Type of Project: Replacement

Status: Ongoing

24-9806-590004

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	803,000	803,000				
Total Construction	\$ 803,000	\$ 803,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Measure M2 Fund (Turnback)	563,000	563,000				
Gas Tax Fund	240,000	240,000				
Total Funding	\$ 803,000	\$ 803,000	\$ -	\$ -	\$ -	\$ -

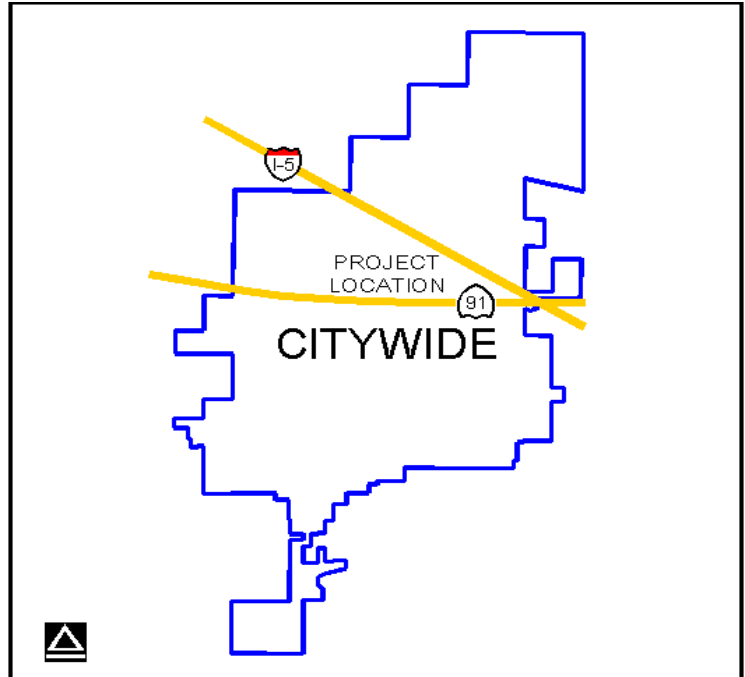
Annual Slurry Seal Program

Project Description:

The project will include the slurry sealing of various residential streets in order to maintain and increase the life of the existing asphalt pavement.

Project Location:

Various residential streets within the City.



Project Management: Public Works Department

Type of Project: Maintenance

Status: On Going

24-9806-590010

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	290,000	290,000				
Total Construction	\$ 290,000	\$ 290,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Measure M2 Fund (Turnback)	145,000	145,000				
Gas Tax Fund	145,000	145,000				
Total Funding	\$ 290,000	\$ 290,000	\$ -	\$ -	\$ -	\$ -

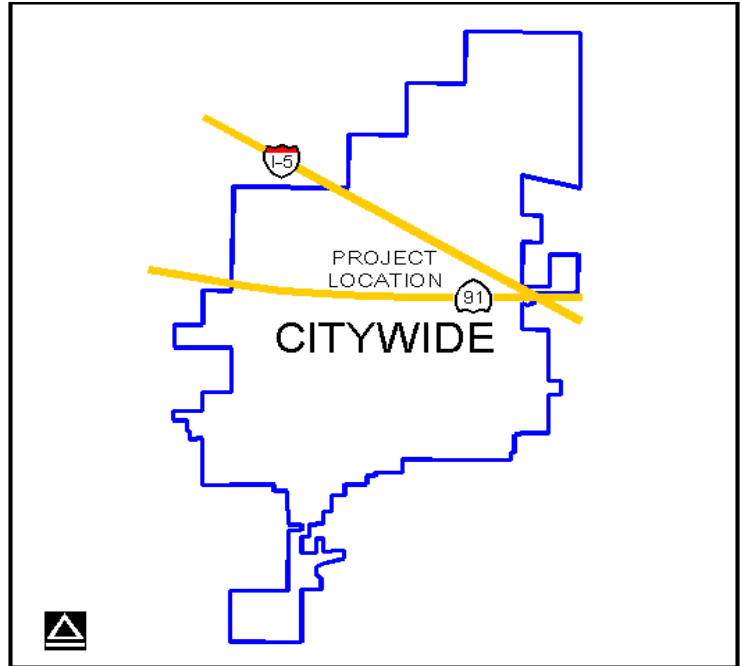
Annual Striping Program

Project Description:

The project will involve the re-striping of water-base paint and thermoplastic at various arterial highways and residential streets throughout the City.

Project Location:

Various streets within the City.



Project Management: Public Works Department

Type of Project: Replacement

Status: On Going

24-9806-590015

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	34,000	34,000				
Total Construction	\$ 34,000	\$ 34,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax Fund	34,000	34,000				
Total Funding	\$ 34,000	\$ 34,000	\$ -	\$ -	\$ -	\$ -

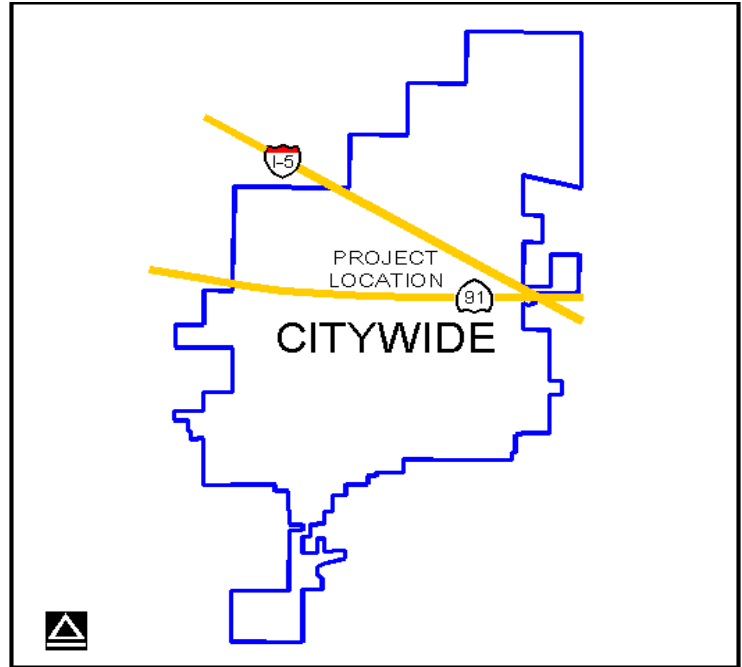
Annual Wheelchair Ramp and Flat Concrete Program

Project Description:

The project will involve the construction of new wheelchair ramps with detectable warning surfaces truncated domes at different locations. All work will be in compliance with the requirements of the American with Disabilities Act.

Project Location:

Various locations within the City.



Project Management: Public Works Department

Type of Project: New Construction/Replacement

Status: On-going

24-9806-590021

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	160,000	160,000				
Total Construction	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax Fund	160,000	160,000				
Total Funding	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -

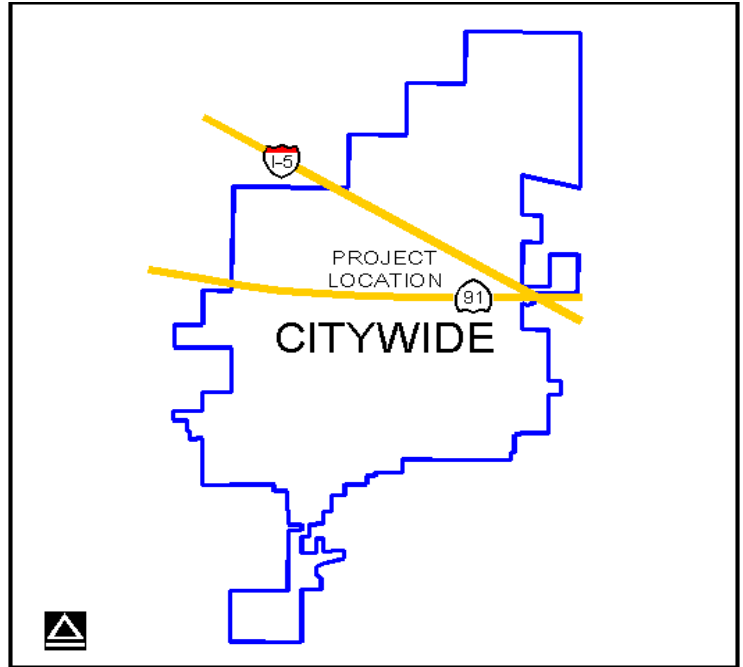
Annual Traffic Signal Improvements

Project Description:

This project will include traffic signal improvements at various locations, such as, but not limited to, minor signal modification, pedestrian push button installation, and video detection installation.

Project Location:

Various locations within the City.



Project Management:

Type of Project:

24-9806-590025

Status:

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	150,000	150,000				
Total Construction	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax Fund	150,000	150,000				
Total Funding	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

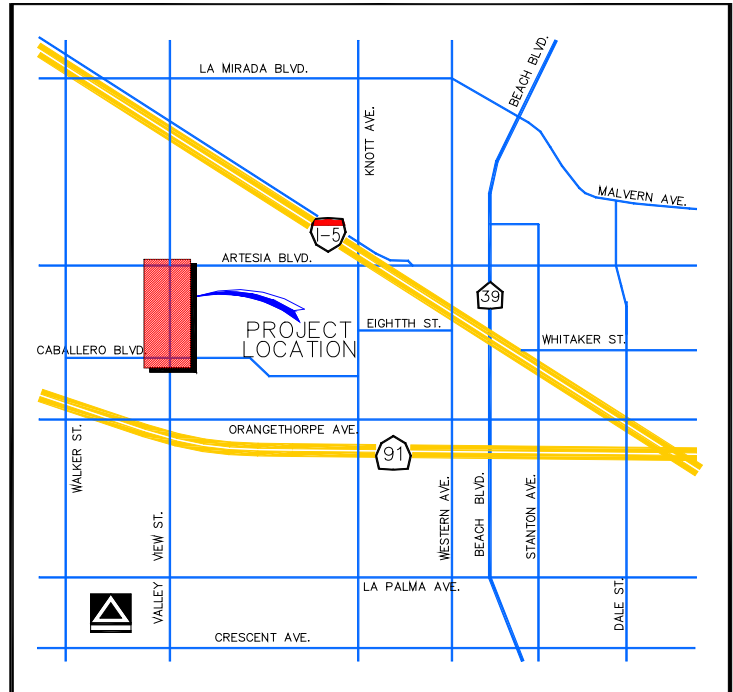
Valley View Street Rehabilitation

Project Description:

This project will involve the rehabilitation of asphalt pavement, the installation of curb, gutter, sidewalk and wheelchair ramps.

Project Location:

Valley View Street
from Caballero Street to Artesia Boulevard



Project Management: Public Works Department

Type of Project: Replacement

Status: New

24-9806-590125

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	519,000	519,000				
Total Construction	\$ 519,000	\$ 519,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax Fund	360,000	360,000				
Measure M2	159,000	159,000				
Total Funding	\$ 519,000	\$ 519,000	\$ -	\$ -	\$ -	\$ -

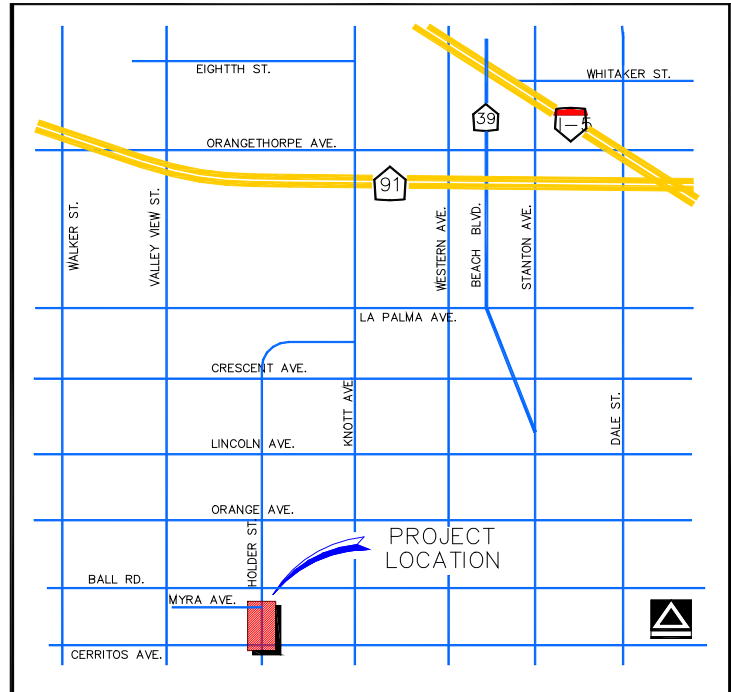
Holder Street Rehabilitation

Project Description:

This project will involve the rehabilitation of asphalt pavement, the installation of curb, gutter, sidewalk and wheelchair ramps.

Project Location:

Holder Street Rehabilitation
from Myra Avenue to Cerritos Avenue



Project Management: Public Works Department

Type of Project: Replacement

Status: New

24-9806-590126

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	350,000	350,000				
Total Construction	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax Fund	350,000	350,000				
Total Funding	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -

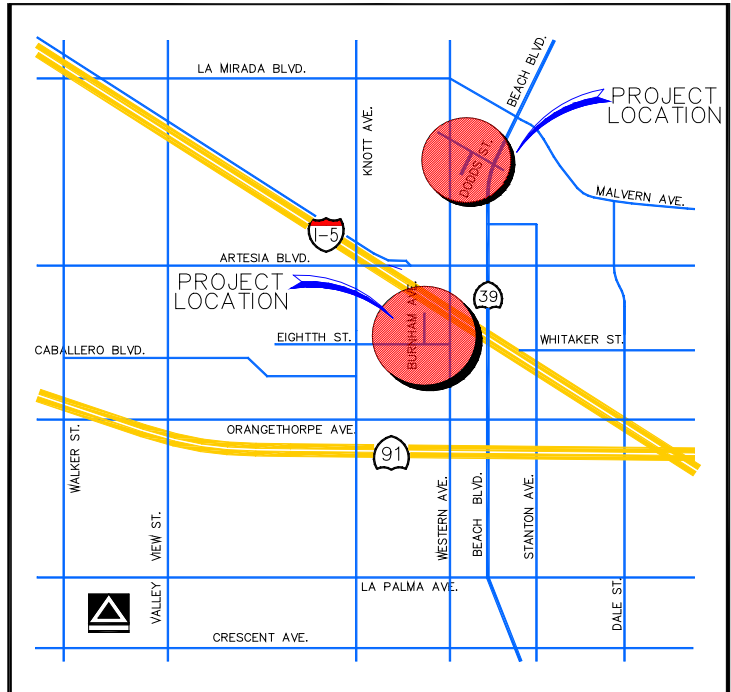
Burnham Avenue & Dodds Street Rehabilitation

Project Description:

This project will involve the rehabilitation of asphalt pavement, the installation of curb, gutter, sidewalk and wheelchair ramps.

Project Location:

Burnham Avenue & Dodds Street



Project Management: Public Works Department

Type of Project: Replacement

Status: New

24-9806-590127

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	351,000	351,000				
Total Construction	\$ 351,000	\$ 351,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax Fund	251,000	251,000				
Measure M2	100,000	100,000				
Total Funding	\$ 351,000	\$ 351,000	\$ -	\$ -	\$ -	\$ -

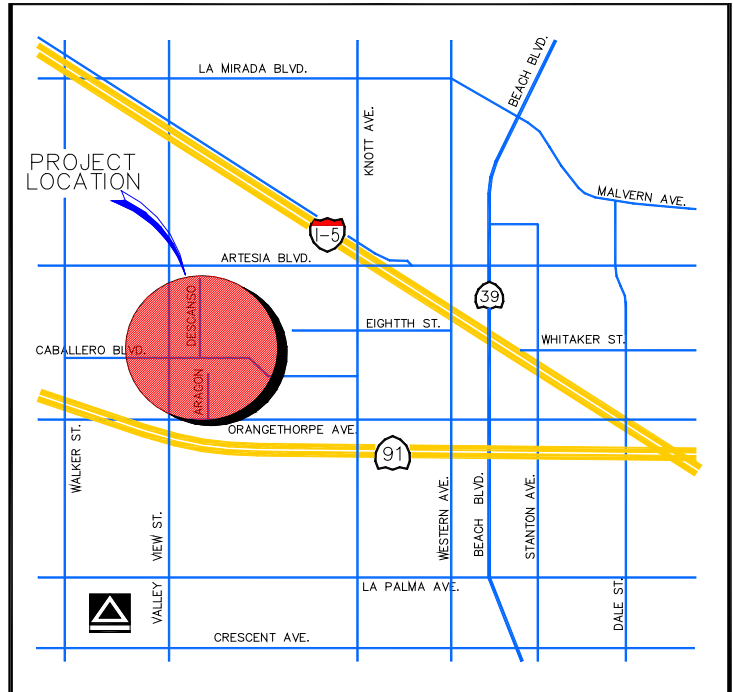
Aragon Circle and Descanso Avenue Rehabilitation

Project Description:

This project will involve the rehabilitation of asphalt pavement, the installation of curb, gutter, sidewalk and wheelchair ramps.

Project Location:

Aragon Circle and Descanso Avenue



Project Management: Public Works Department

Type of Project: Replacement

Status: New

24-9806-590119

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	192,000	192,000				
Total Construction	\$ 192,000	\$ 192,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Gas Tax Fund	100,000	100,000				
Measure M2	92,000	92,000				
Total Funding	\$ 192,000	\$ 192,000	\$ -	\$ -	\$ -	\$ -

**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2013-14**

SERVICE WATER SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	CITY COUNCIL APPROVED	REVISED ADOPTED
WATER FUND				
52-9806	396831	INFRASTRUCTURE REPLACEMENT PROGRAM	250,000	250,000
52-9806	396829	WATER ENTERPRISE BUSINESS PLAN	50,000	50,000
52-9806	396830	SHUT-OFF VALVE INSTALLATION	75,000	75,000
52-9806	396821	TELEMETRY/SECURITY SYSTEM UPGRADE	50,000	50,000
52-9806	396846	12" REPLACEMENT IN MCNEIL AND WALNUT	848,000	848,000
52-9806	396814	WATER MASTER PLAN	100,000	100,000
52-9806	396847	WATER METER REPLACEMENT PILOT PROJECT	50,000	50,000
52-9806	396844	WATER MAIN ASSESSMENT - CONSULTANT & SAMPLING	100,000	100,000
52-9806	396845	PUMP PROJECT - UPPER ZONE	1,000,000	1,000,000
		FUND TOTAL	2,523,000	2,523,000
SERVICE TOTALS			2,523,000	2,523,000

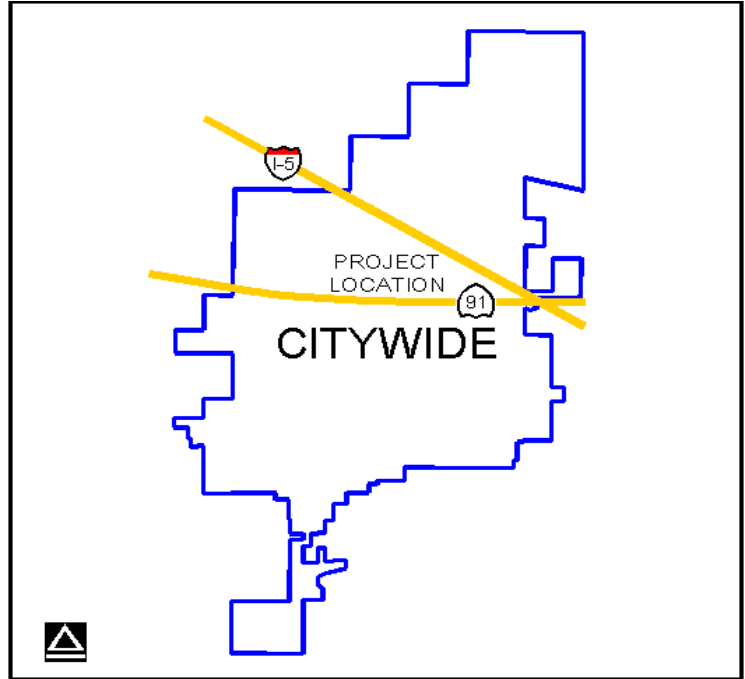
Infrastructure Replacement Program

Project Description:

This project will involve a comprehensive replacement of infrastructure at various locations within the City per the Water Master Plan and subsequent studies.

Project Location:

Various locations



Project Management: Public Works Department

Type of Project: Replacement

Status: On-going

52-9806-396831

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	250,000	250,000				
Total Construction	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Water Fund	250,000	250,000				
Total Funding	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

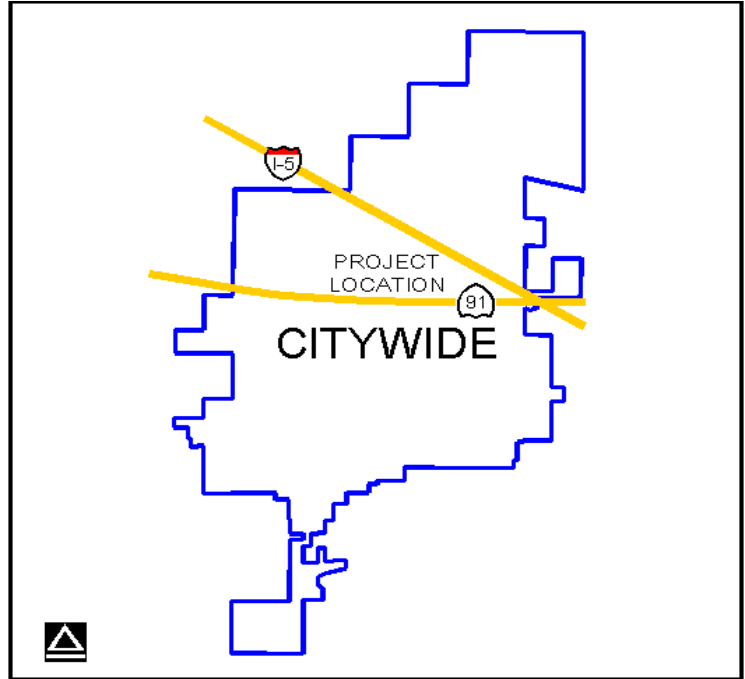
Water Enterprises Business Plan

Project Description:

This work will involve the revision of the business plan to evaluate the financial operation and solvency of the City Water Enterprise and re-evaluate the current rates.

Project Location:

Citywide



Project Management: Public Works Department

Type of Project: Replacement

Status: On-going

52-9806-396829

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	50,000	50,000				
Total Construction	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Water Fund	50,000	50,000				
Total Funding	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

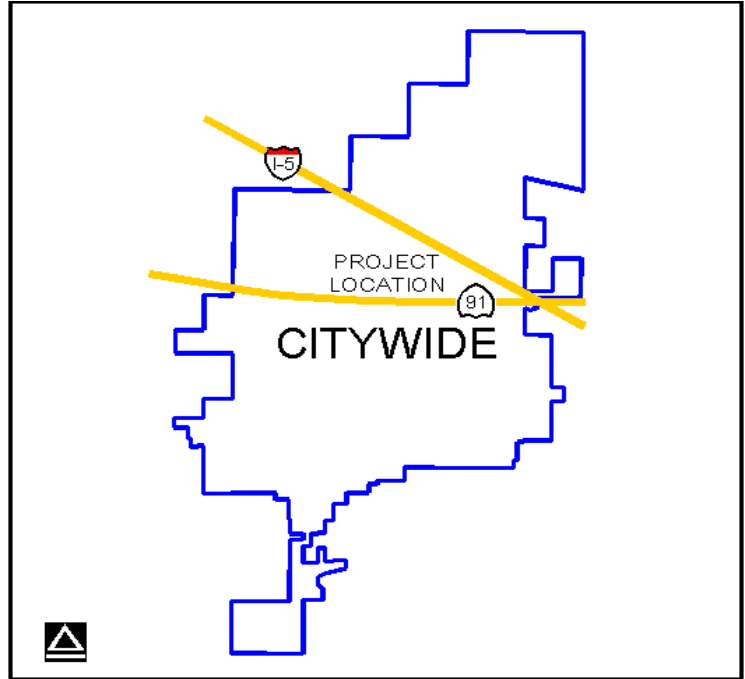
Shut-Off Valve Installation

Project Description:

This project will involve the installation of or replacement of shut-off valves at various locations within the city per the Water Master Plan and the results of the valve turning program.

Project Location:

Various locations



Project Management: Public Works Department

Type of Project: Replacement

Status: On-going

52-9806-396830

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	75,000	75,000				
Total Construction	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Water Fund	75,000	75,000				
Total Funding	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -

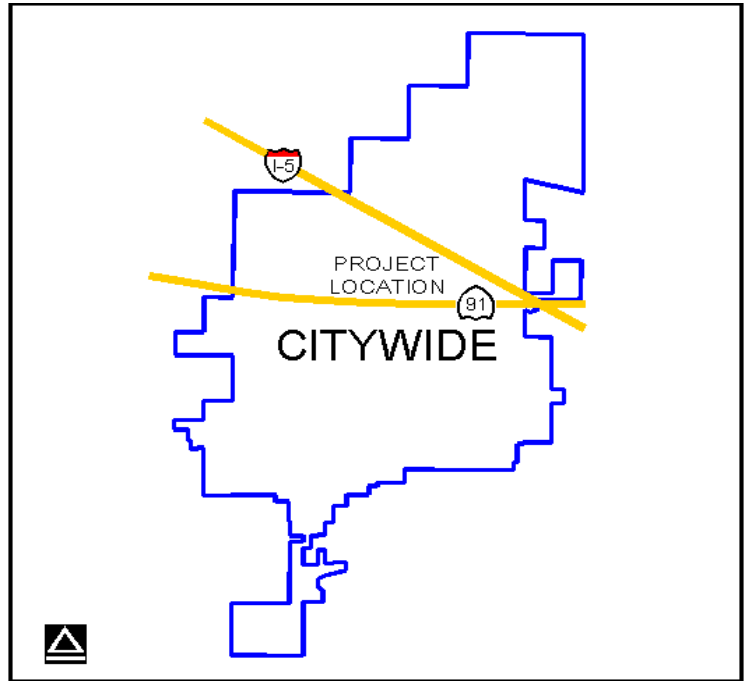
Telemetry/Security System Upgrade

Project Description:

This project will involve an ongoing upgrade of City telemetry and security system.

Project Location:

Citywide



Project Management: Public Works Department

Type of Project: Replacement

Status: On-going

52-9806-396821

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	50,000	50,000				
Total Construction	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Water Fund	50,000	50,000				
Total Funding	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

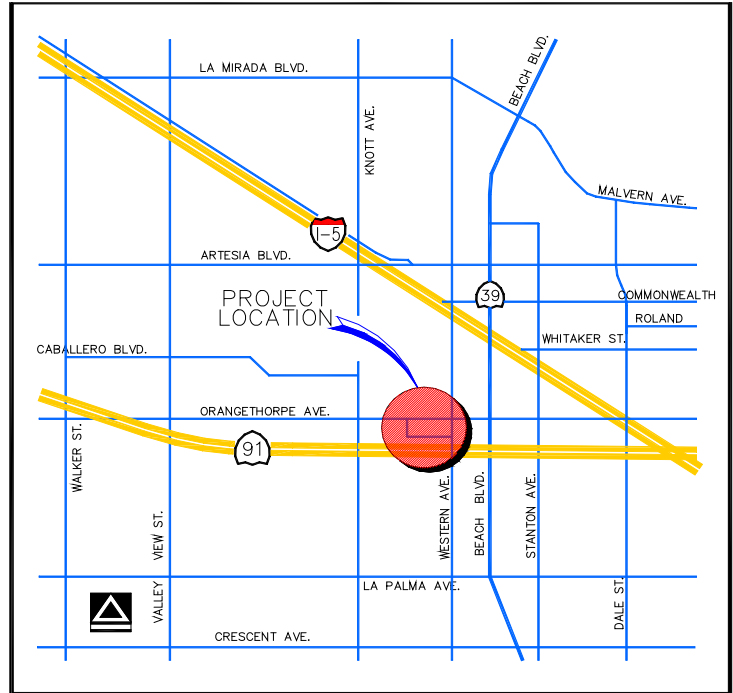
12" Water Main Replacement in McNeil & Walnut

Project Description:

This project will involve the replacement of existing 10" water mains and valves with 12" to meet the fire flow requirements within the project limits.

Project Location:

McNeil & Walnut



Project Management: Public Works Department

Type of Project: Replacement

Status: New

52-9806-396846

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	848,000	848,000				
Total Construction	\$ 848,000	\$ 848,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Water Fund	848,000	848,000				
Total Funding	\$ 848,000	\$ 848,000	\$ -	\$ -	\$ -	\$ -

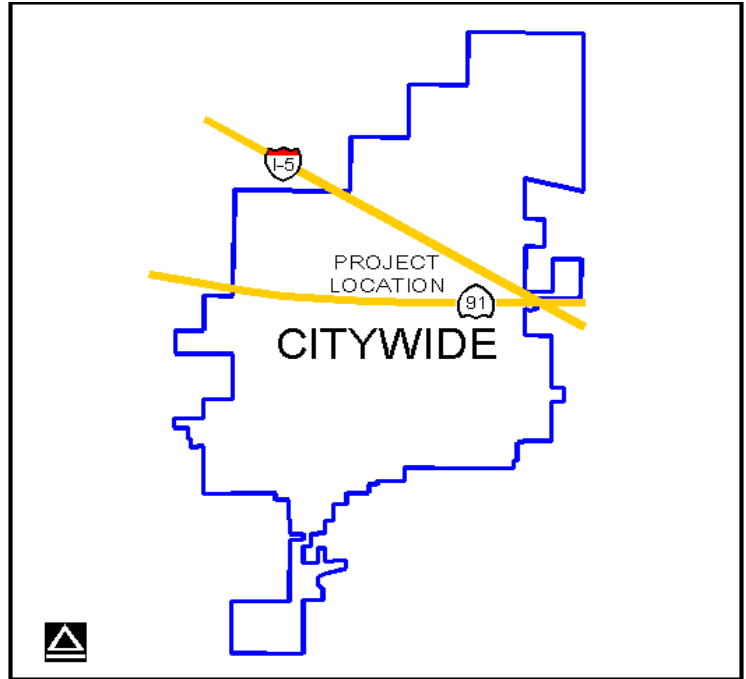
Water Master Plan

Project Description:

The project involves the evaluation of the existing water system and the development of proposed water improvements to be included in the Capital Improvement Projects for the next five years. The Water Master Plan will include data provided by the Water Main Assessment Study, the Valve Turning Project and the Upper Zone Pump Project.

Project Location:

Citywide



Project Management: Public Works Department

Type of Project: Replacement

Status: On Going

52-9806-396814

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering	-					
Construction	100,000	100,000				
Total Construction	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
	-					
Water Fund	100,000	100,000				
Total Funding	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

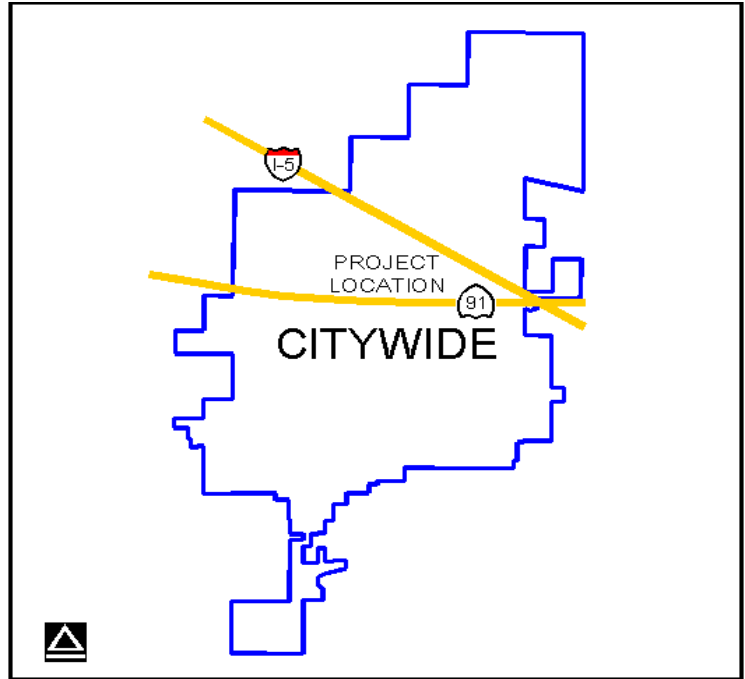
Water Meter Replacement Pilot

Project Description:

The project will involve the investigation of various automatic read meters and an evaluation of various vendors. A pilot program will be designed, selected and implemented for evaluation. Recommendations will be made regarding the type of meter to be used in the City when meters are replaced in 2015.

Project Location:

Citywide



Project Management: Public Works Department

Type of Project: Replacement

Status: On Going

52-9806-396847

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	50,000	50,000				
Total Construction	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Water Fund	50,000	50,000				
Total Funding	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

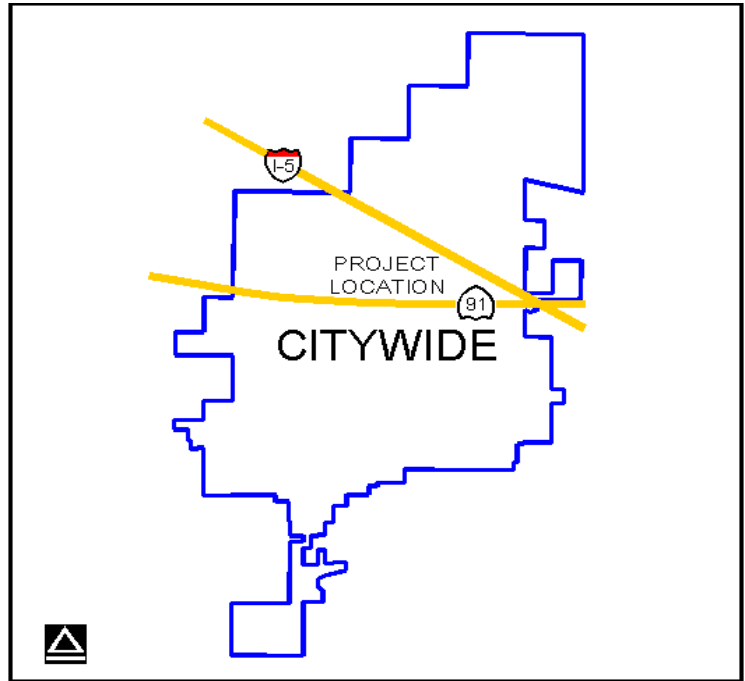
Water Main Assessment - Consultant & Sampling

Project Description:

The project will involve hiring a consultant to perform a criticality assessment of the existing water system. This study will include modeling and test sampling of existing water mains to assess their ranking for replacement under the current CIP replacement program.

Project Location:

Citywide



Project Management: Public Works Department

Type of Project: Replacement

Status: On-going

52-9806-396844

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	100,000	100,000				
Total Construction	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Water Fund	100,000	100,000				
Total Funding	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

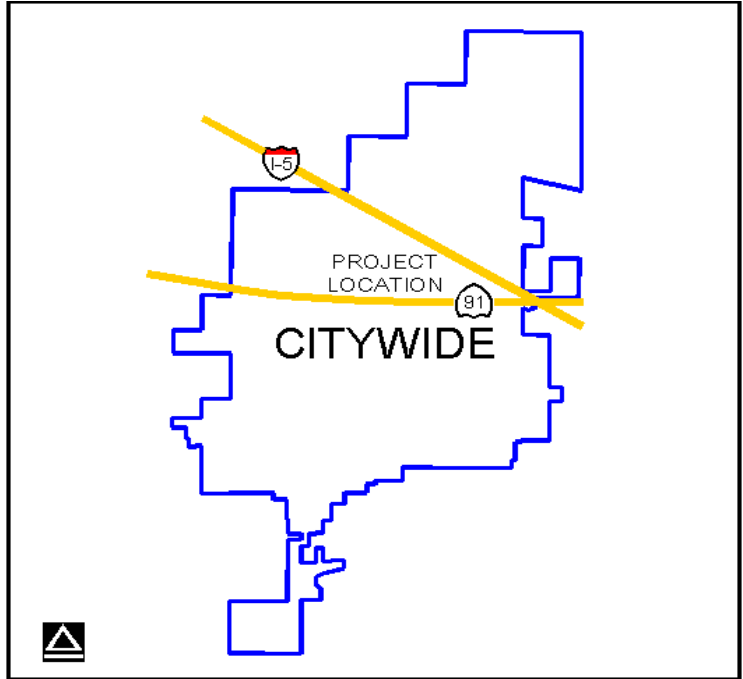
Pump Project - Upper Zone

Project Description:

This project will include hiring a consultant to perform an assessment of the upper pressure zone in the City. The thrust of the project is to provide the ability of the City to sustain adequate pressure in emergency situations where imported water may be unavailable to pressurize the upper zones.

Project Location:

Citywide



Project Management: Public Works Department

Type of Project: Replacement

Status: On-going

52-9806-396845

Project Cost	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction Costs						
Land Acquisition						
Preliminary Engineering						
Construction	1,000,000	1,000,000				
Total Construction	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Funding Source	Five Year					
	Total	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Water Fund	1,000,000	1,000,000				
Total Funding	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -