



San Gabriel

CITY WITH A MISSION

APPROVED

CAPITAL IMPROVEMENT
PROGRAM

2010-11 through 2014-15

FY 2011 – 2012

Adopted June 21, 2011

CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
2010-11 through 2014-15

TABLE OF CONTENTS

Project Index.....	1
Overview	5
Procedures	9
Funded and Unfunded Projects by Fiscal Year	12
Summary by Project and Fiscal Year	13
Statement of Estimated Revenues, Appropriations and Designated Fund Balances	18
Detail Project Schedules.....	31

CITY OF SAN GABRIEL
 CAPITAL IMPROVEMENT PROGRAM
 2010-11 through 2014-15

PROJECT INDEX

<u>Project #</u>	<u>Project Category/ Project Title</u>	<u>Page #</u>
<u>FUNDED PROJECTS</u>		
<u>STREET IMPROVEMENTS</u>		
1-08-06	San Gabriel Blvd. Street Lighting Retrofit.....	33
1-08-07	Street Name Signs	34
1-08-08	Las Tunas Street Light Retrofit.....	35
1-08-09	High Reflective Street Name Signs.....	36
1-08-11	Broadway/Walnut Grove Intersection Improvement	38
1-08-23	San Gabriel & Mission Intersection Improvements.....	47
1-08-24	San Gabriel & Broadway Intersection Improvements	48
1-08-33	Las Tunas Streetscape/Pedestrian Enhancements	54
1-08-39	Charlotte Avenue Rehabilitation – Mission to Central	57
1-08-42	Del Mar Avenue / Alhambra Wash Bridge Replacement	59
1-08-60	San Gabriel Boulevard & Las Tunas Intersection Improvement	60
1-09-43	Bilton Way & Hazell Way Rehabilitation.....	61
1-09-48	Mission Road Rule 20A Underground Phase 1	64
1-09-49	Mission Road Rule 20A Underground Phase 2	65
1-09-51	New Avenue Rehabilitation – Alhambra Wash to Valley	67
1-11-61	Mission District Light Improvement.....	73
<u>TRAFFIC SIGNAL IMPROVEMENTS</u>		
2-08-01	Traffic Video Detection Cameras.....	76
2-10-03	San Gabriel Boulevard at Live Oak Traffic Signal	78
2-10-05	Las Tunas Drive at Walnut Grove Traffic Signal	80
<u>STORM DRAIN IMPROVEMENTS</u>		
3-08-01	Storm Drain Master Plan.....	82
<u>SEWER SYSTEM IMPROVEMENTS</u>		
4-08-03	Sewer Master Plan.....	85
<u>PARK SYSTEM IMPROVEMENTS</u>		
5-08-01	Vincent Lugo Park Phase 1	86
5-08-05	Pedestrian Bridge to Vincent Lugo Park.....	90
5-11-06	Marshall Community Park	91

PROJECT INDEX

<u>Project #</u>	<u>Project Category/ Project Title</u>	<u>Page #</u>
------------------	--	---------------

FUNDED PROJECTS

Continued

PUBLIC FACILITIES IMPROVEMENTS

6-08-05	Playhouse Speaker Cluster Installation	97
6-08-06	Dressing Room Heating/Air-conditioning Installation	98
6-09-07	Station 52 Upgrade	99
6-09-09	Dressing Rooms & Green Room Refurbishment	101
6-09-10	Reroof Playhouse Flat Roof Areas	102
6-10-15	Mission Playhouse Light Dimming System	104

EQUIPMENT IMPROVEMENTS

7-09-07	Two Maintenance Pick-up Trucks	107
7-10-13	Police Vehicles	110
7-10-14	Mission Playhouse Marquee	111
7-11-18	Fire Engine	112
7-11-19	Rescue Ambulance	113

OTHER IMPROVEMENTS

8-08-05	Tree Planting Program	116
8-08-08	City-Wide Bus Shelters Installation	117
8-08-09	Mission Playhouse Parking Lot Improvement Plan	118
8-09-19	Wayfinding Implementation – Redevelopment Area	123
8-09-31	City-Wide Bridge Repair	126
8-10-36	Affordable Housing Strategy (RDA)	127
8-10-41	ACE Trench Facility Maintenance & Insurance	128

PROJECT INDEX

Project #	Project Category/ Project Title	Page #
-----------	------------------------------------	--------

UNFUNDED PROJECTS

STREET IMPROVEMENTS

1-08-02	Valley Boulevard Street Trees	31
1-08-03	Valley Boulevard Bridge Restoration	32
1-08-10	Street Sweeping Signs	37
1-08-12	Del Mar Rehabilitation – Valley to I-10	39
1-08-14	Del Mar Rehabilitation – Wells to Valley.....	40
1-08-15	Del Mar Rehabilitation – Wells to Mission.....	41
1-08-16	Del Mar & Broadway Intersection Improvement.....	42
1-08-17	Del Mar & Mission Intersection Improvement	43
1-08-18	Del Mar & Las Tunas Intersection Improvement	44
1-08-19	Mission Road Rehabilitation – Anderson to Del Mar	45
1-08-20	Mission Road Rehabilitation – Del Mar to Charlotte.....	46
1-08-25	San Gabriel Boulevard Rehabilitation – Mission to Valley	49
1-08-28	San Gabriel Blvd. Rehabilitation – Valley to I-10	50
1-08-29	Broadway Rehabilitation – San Gabriel to East City Limit	51
1-08-31	Roses Road Reconstruction – Del Mar to Country Club	52
1-08-32	Fairview Avenue Rehabilitation – Abbott to Circle.....	53
1-08-35	Great Streets Program	55
1-08-36	School and Pedestrian Safety Facilities.....	56
1-08-41	ADA Sidewalk and Curb Ramp Compliance Program	58
1-09-44	Pavement Management Program Update	62
1-09-45	Las Tunas Drive Rehabilitation – San Gabriel to Muscatel	63
1-09-50	Ramona Street Overlay	66
1-09-53	Del Mar Avenue Rehabilitation – Mission to Broadway	68
1-09-54	Valley Boulevard Streetscape Improvements	69
1-09-55	New Avenue Streetlight Project	70
1-09-56	Del Mar & San Gabriel Streetlights	71
1-09-58	San Gabriel Streetscape Improvements (RDA).....	72
1-11-62	Street Signs and Legends	74
1-11-63	ACE Trench – Haul Route Restoration.....	75

TRAFFIC SIGNAL IMPROVEMENTS

2-09-02	South Mission Drive Traffic Signal Upgrade.....	77
2-10-04	San Gabriel Boulevard at Commercial Traffic Signal	79
2-10-06	Junipero Serra at Broadway Traffic Signal	81

STORM DRAIN IMPROVEMENTS

3-09-02	Storm Drain Catch Basin Inserts	83
---------	---------------------------------------	----

PROJECT INDEX

Project #	Project Category/ Project Title	Page #
<u>UNFUNDED PROJECTS</u>		
Continued		
<u>SEWER SYSTEM IMPROVEMENTS</u>		
4-08-01	Sewer Upgrade	84
<u>PARK SYSTEM IMPROVEMENTS</u>		
5-08-02	Vincent Lugo Park Renovation Phase 2	87
5-08-03	Vincent Lugo Park Renovation Phase 3	88
5-08-04	Valley Boulevard Pocket Parks/Plazas.....	89
5-11-07	Smith Park Pool Facility.....	92
5-11-08	Smith Park Restroom Renovation	93
<u>PUBLIC FACILITIES IMPROVEMENTS</u>		
6-08-01	Public Parking Structure.....	94
6-08-02	New City Public Works Yard.....	95
6-08-03	New City Police Facility	96
6-09-08	City Hall Refurbishment & Remodeling.....	100
6-10-13	Adult Recreation Center Structural Repairs.....	103
6-11-16	Property Maintenance Assessment / Implementation Program	105
<u>EQUIPMENT IMPROVEMENTS</u>		
7-08-04	Police Mobile Command Post.....	106
7-09-08	Medium Duty Dump Truck	108
7-10-09	Emergency Generators Replacement	109
<u>OTHER IMPROVEMENTS</u>		
8-08-01	Pedestrian Path	114
8-08-02	Valley Boulevard Bicycle Lanes	115
8-09-14	Zoning Ordinance / General Plan Updates.....	119
8-09-15	Fairview Avenue Commercial District Improvements	120
8-09-16	Mission Playhouse Parking Lot Repaving	121
8-09-17	Mission Playhouse Parking Lot Landscaping	122
8-09-20	Citywide Pedestrian and Vehicular Wayfinding.....	124
8-09-21	ACE Trench - Relocation of Chapman Mill	125
8-11-40	Theatre Seating.....	129
8-11-42	ACE Trench – Mission Road Gateway Landscaping.....	130
8-11-44	Geographic Information System	131

CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
2010-11 through 2014-15

OVERVIEW

The City's Capital Improvement Program (CIP) represents a plan of capital expenditures and related financing sources. The objective of the program is to enhance long-range planning to meet the City's capital asset needs and to assure that funding is available as necessary. Although a separate legal entity, financing from the Redevelopment Agency is included to provide for a single plan document.

FUNDING SOURCES

The Capital Improvement Program as presented herein provides for \$60.8 million in capital improvements and acquisitions. The City's General Fund will provide more than \$14.2 million in funding for the program, which represents 23.5% of the total funding. A large proportion of the General Fund revenue is actually derived from a series of Proposition A fund exchanges and therefore minimally impacts the regular General Fund operating budget.

Redevelopment Agency funding, as the second largest source of funds, will play a major role in the Capital Improvement Program by providing over \$7.5 million in funding. The Highway Bridge Replacement and Rehabilitation Program (HBRRP) and Proposition 84 Statewide Park Development and Community Revitalization Program funding will contribute significantly at approximately \$3.9 million and \$4.7 million, respectively.

Projects now being shown as unfunded could be funded in this plan by strategic use of available funds and openness to some alternative funding, such as the issuance of bonds and adoption of sewer user fees. The following presents some alternatives for discussion purposes:

1) New City Police Facility – Project 6-08-03

As shown on the Individual Project Data sheet for this project, costs for replacing the existing police facility with a state-of-the-art building have been estimated at \$24 million, including furniture, fixtures and equipment. General Fund will provide \$3.5 million of the project costs, and the remaining \$20.5 million could be obtained by seeking a loan or issuing a bond. Currently, the Police Department is setting aside \$875,000 annually for the new building; an additional \$525,000 would need to be generated from the operating budget with a 30-year loan, or a bond could be issued to complete total funding.

2) Sewer System Upgrades – Project 4-08-01

The City's sewer system is in need of repair and upgrade, as well as increased preventive maintenance requiring additional cleaning and inspection equipment and personnel. The Sewer Master Plan completed in the previous year identified \$14 million in needed repairs and \$16 million in capacity improvements. The Sewer Development Impact Fee is currently the only dedicated source of funding for the sewer system. Funding for needed projects and increased maintenance can be provided through a sewer user fee and associated revenue bonds supported by a dedicated revenue stream. Once approved by Council, the proposed sewer user fee would need to be adopted by a vote of the people pursuant to Proposition 26.

3) Great Streets Program - Project 1-08-35

This annual program will reconstruct and maintain streets and alleys as identified through field investigations and the City's Pavement Management Program. The Local Street Rehabilitation and

Local Street Maintenance Projects (CIP 1-08-34 and 1-08-35, respectively) have been merged into the “Great Streets Program.” Funding from several lower priority projects have been reallocated to this program in order to fill a large funding gap in fiscal year 2011-12. This will ensure that we can construct much needed street maintenance and rehabilitation work in this year. Funding will need to be identified in future years to continue the progress toward street preservation at the funding levels recommended in the 2010 Pavement Management Report. Staff will continue to seek federal and regional funding opportunities; however such funding is scarce and often not eligible for use in pavement rehabilitation projects.

4) Fire Department Fire Engine and Rescue Ambulance - Project 7-11-18 and 7-11-19

The Fire Department, with assistance from the Finance Department in 2002, established a depreciation expense account to replace emergency vehicles based on the calculated life expectancy of the fleet. The account will be used to fully fund the purchase of a fire engine at a cost of \$550,000 in fiscal year 2013-14, and a rescue ambulance at a cost of \$140,000 in fiscal year 2011-12. Using this depreciation expense account, the City’s fire department will be able to purchase a new fire engine every 6 years, and a new rescue ambulance every 5 years to better serve the community.

5) New City Public Works Yard - Project 6-08-02

As the future site of the new City Police Facility, the current City Public Works Yard will be relocated from its present location to the Transfer Station Site. The project was previously fully funded for \$5 million to design and construct the new City Public Works Yard. However, the facility architect revised the estimated completion cost to be \$8 million. This revision has resulted in a difference of \$3 million, currently unfunded. The City is investigating funding mechanisms to complete both the new City Public Works Yard and new City Police Facility.

SUMMARY OF MAJOR PROJECT REQUESTS

As proposed, the Capital Improvement Program addresses an exciting scope of work from street projects to public facilities to equipment acquisition.

Street Improvements

Street improvement projects represent more than 46% (\$73,119,885) of the total Capital Improvement Program. Funding for approximately 43.4% (\$31,743,953) of all street improvement projects has been identified in the Program documents.

The largest funded street improvement projects are the San Gabriel Boulevard and Broadway Intersection Improvement (\$1.7 million) and the San Gabriel Boulevard and Las Tunas Intersection Improvement (\$1.6 million). The remainder of the funded projects in this section addresses less extensive street reconstruction and rehabilitation projects, other intersection improvements, and the construction of streetscape enhancements.

Though partially unfunded, the Valley Boulevard Streetscape Improvements (Project 1-09-54) drafts elements from the Valley Boulevard Sustainability Plan and seeks to construct landscaped medians, install curb extensions, realign intersections at Valley Boulevard and Palm Ave, and improve lighting. Funding is allocated to begin the planning design stage of the project in fiscal year 2011-12. Construction of a pilot project could begin in fiscal year 2012-13, with the remaining segments to be constructed as funding allows. The total required funding for this project is \$12.6 million. Fifty-six percent (\$41,375,902) of the proposed street improvement projects are unfunded at this time.

Traffic Signal Improvements

The installation of Traffic Video Detection Cameras at various intersections throughout the City is fully funded by the Development Impact Fund. Two traffic signals on San Gabriel Boulevard and Las Tunas Drive are also fully funded in this category of the CIP. All funding will be derived from the Redevelopment Agency.

Unfunded projects in this category include various traffic signal installations throughout the City estimated at a cost of \$565,000.

Storm Drain Improvements

Of the \$570,000 in proposed expenditures for Storm Drain Improvements, \$500,000 will be used to prepare a city-wide storm drain master plan to bring the City into compliance with NPDES and SUSMP requirements. The Waste Management Fund will provide funding.

An unfunded project, Storm Drain Catch Basin Inserts at a cost of \$330,000 would bring the City storm drains into compliance with NPDES and SUSMP requirements by the installation of debris collection inserts on all industrial/commercial area catch basins.

Sewer Improvements

The development of a Sewer Master Plan has been completed, but additional work directly associated with the document's finding remains to be done. Project savings in the amount of \$50,568 in Sewer Development Impact Funds will be used to complete that work.

The Sewer Impact Fee Study has identified \$30.4 million in work needed to upgrade the City's sewer system, mostly on the east and southeast sides of the City. This unfunded project will require the establishment of a sewer user fee. Altogether, 94% of proposed sewer system projects are unfunded at this time.

Park System Improvements

Park System Improvements as proposed are 41% (\$8,167,156) funded and 59% (\$11,882,227) unfunded out of total category projections of \$20,049,383.

The Vincent Lugo Park Renovation project is responsible for a significant proportion of proposed project costs, with a total projection of \$7,623,256 for all three phases of the project. Funding for approximately 42.5% (\$3,241,029) of the total cost for this project has been identified. Park Development Fees or grants have been suggested as possible funding sources for the remaining 57.5% of the Vincent Lugo Park Renovation project costs.

Fully funded by the Proposition 84 Statewide Park Development and Community Revitalization Program, the \$4.7 million Marshall Community Park project (CIP #5-11-06) includes the development of a neighborhood park on the existing campus of John Marshall Elementary School. Planned park features benefitting both the school and the community, include: multi-purpose areas (hard surface and artificial turf), a walking/jogging trail, open space for school/public gatherings, restrooms, parking areas, security features, and sustainability elements.

Included also are \$1.3 million for an unfunded project to design and construct pocket parks and public plazas in the Valley Boulevard Specific Plan Area. This project could be funded by the adoption of a benefit assessment district or other revenue generating mechanism.

Public Facilities

The Public Facilities plan accounts for \$41,313,986 or 26.5% of the total CIP with approximately \$9.4 million (23%) of the plan funded. Included is \$5 million of the necessary \$8 million for the relocation

of the City Public Works Yard using General Fund monies. Completely funded projects include an upgrade for Station 52 and several smaller improvement projects for the Mission Playhouse.

With the relocation of the City Public Works Yard from its present location to the Transfer Station Site, the new Police Station Project will be built at the current Public Works Yard. The new Police Station has been estimated at \$24 million, with \$20.5 million currently unfunded. The proposed construction of a 200-space parking structure in accordance with the Valley Boulevard Specific Plan has been estimated at a cost of \$7.8 million, now unfunded. Unfunded public facilities projects represent 77% of this category, and 20.5% of the total CIP.

Equipment Improvement

Planned costs for funded equipment acquisitions account for 74% (\$1,890,720) of the \$2,570,720 category total. Funded purchases include a Pierce fire engine, rescue ambulance, two maintenance pick-up trucks, and various police vehicles to replace aging units. The General Fund will fund all of the acquisitions in this category except for the Mission Playhouse Marquee.

The remaining unfunded program cost of \$680,000 includes the proposed acquisition of a Mobile Command Post by the Police Department for disaster response and use at non-emergency community events, and the acquisition of a medium-duty dump truck.

Other Improvements

This plan category includes \$10,388,200 in total projects, of which 74.8% (\$7,768,200) are funded. Although the \$5,550,000 proposed in funding for the “Redevelopment Affordable Housing Strategy” qualifies it as the single largest funded project in this category, the proposed “Zoning Ordinance / General Plan Updates” will likely have the highest long-term impact on the City. The Zoning Ordinance / General Plan Updates is estimated at a cost of \$675,000.

Unfunded Projects

Unfunded projects combined represent \$95,345,129 or 61% of the total Capital Improvement program of \$156,183,708.

COMPLETED PROJECTS

Capital Improvement Projects already completed in fiscal year 2010-11 include the following projects:

- 1-08-22 San Gabriel Boulevard Reconstruction No. 1
- 1-08-30 Roses Road Reconstruction No. 1
- 1-08-38 Live Oak Rehabilitation
- 1-08-40 Fairview Rehabilitation
- 6-09-11 Redevelopment Office Tenant Improvements
- 7-09-06 Chipper Truck Replacement
- 7-10-10 Air Compressor
- 8-09-13 Refurbish City Neon Signs
- 8-09-18 Branding and Wayfinding Program Design

RELATIONSHIP TO THE BUDGET

It should be noted that the Capital Improvement Program plan is not a budget document. It is believed that the City Council and the Agency Board should review both the capital improvement and operating budgets together prior to adopting final spending authorizations. However, projects occurring in the first year and second year of the program, which are approved by City Council and the Agency Board will be incorporated into the preliminary budget for final consideration in June.

CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
2010-11 through 2014-15

PROCEDURES

CAPITAL IMPROVEMENTS DEFINED

Expenditures included in the Capital Improvement Program must be for the acquisition or maintenance of the City's infrastructure or for the acquisition or replacement of major equipment systems. As a rule, the cost of the project should be over \$50,000 to qualify as a capital improvement. Projects that have been included in the Capital Improvement Program in the past will continue to be included until they are completed in order to maintain consistency.

IMPLEMENTATION AND PROGRAM PROCEDURES

In order to implement this program, the following procedure and steps will take place:

1. Time Schedule: (Dates are approximate; refer to yearly budget calendar.)

November 3rd – Forms submitted to Departments
December 31st – Forms returned to Finance and City Manager
February 11th – Review Committee submits Draft CIP for City Manager review
March 7th – Draft CIP submitted to Planning Commission
April 19th – Draft CIP submitted to City Council
June 21st – Adopted as part of City's budget

2. The Director of Finance, under the direction of the City Manager, initiates the procedure to inventory and present the projects in statement form.
3. Finance shall supply all departments with Capital Improvement Request Forms.
4. After careful study of their respective capital improvement needs, Executive Staff Members will list recommended projects, in order of priority, describing each project, including cost estimates, and a recommended time schedule for planning and construction of each project.
5. Criteria to be used in determining priority ratings, in order of importance, are:
 - a) Urgent, cannot reasonably be postponed, partially completed project, project essential to maintain minimum, presently established department program, or to meet emergency situations.
 - b) Necessary projects that should be carried out within a few years to meet anticipated needs of current department programs or for replacement of unsatisfactory facilities.
 - c) Desirable projects needed for a proper expansion of the department's programs. The exact timing of these can wait until funds are available.
 - d) Deferrable projects which would be needed for ideal operation but which cannot yet be recommended for action. They can be postponed without detriment to current services.
 - e) Effect on Annual Operating Budget.

6. A statement of any effect on the budget, personnel needs, public necessity, or benefits, and any other effects on the City government's interests should be submitted with the form for each project; any known relation to the interests of projects of other departments should be considered.
7. Each Executive Staff Member forwards their department's recommended projects to the Director of Finance for inclusion in an over-all inventory of capital improvement needs. Programs are listed, tabulated, and reviewed so revenue sources may be recommended as a means of financing.
8. The tentative program is submitted to the Review Committee, under the Chairmanship of the Director of Finance, for overall review, discussion, and to ultimately determine the priority rating. The following are members of this committee: Director of Finance, Director of Parks and Recreation, Director of Public Works, Community Development Director, Fire Chief, Police Chief, and Mission Playhouse Manager.
9. An assigned priority listing of capital projects and recommended financing will be furnished to the City Manager for his review.
10. The City Council will consider the capital projects and be asked to approve the program.
11. A Capital Improvement Budget will be adopted as a part of the City's Budget.

CODING SYSTEM

The Capital Improvement Program uses a specific numbering system. This numbering system is a series of three numbers (X-XX-XX). Specifically, the first number of the series indicates project category, the second set of numbers indicates the year the project was initially requested, and the third number in the series is a sequential number that provides each project a unique number.

The Capital Improvement Program projects are segregated within the Summary by Project and Fiscal Year document. Within each project category, the projects are listed by the year of the initial request. Listed below are the project categories and their number designation:

<u>Designation #</u>	<u>Project Category</u>
1	Street Improvements
2	Traffic Signal Improvements
3	Storm Drain Improvements
4	Sewer System Improvements
5	Park System Improvements
6	Public Facilities Improvements
7	Equipment Improvements
8	Other Improvements

PROGRAM FORMAT

The program document consists of summary sources and uses statement and supporting detail project information schedules. The Statement of Estimated Revenues, Appropriations and Designated Fund Balances (pp. 18 - 30) summarizes all proposed capital improvement projects and available funding sources. The statement also shows the amount of unfunded costs, which must be financed before all projects in the program can be undertaken. This Capital Improvement Program segregates the funded

and unfunded projects within each of the five fiscal years. Capital Improvement Programs for each project included in the summary are supported by a detail schedule that provides for project description, location and specific cost and funding information. The project detail schedules are collated in the same order as they are presented in the sources and uses statement. Furthermore, the unfunded projects' individual detail schedules are printed on colored paper further aiding the reader in distinguishing the funded versus unfunded projects.

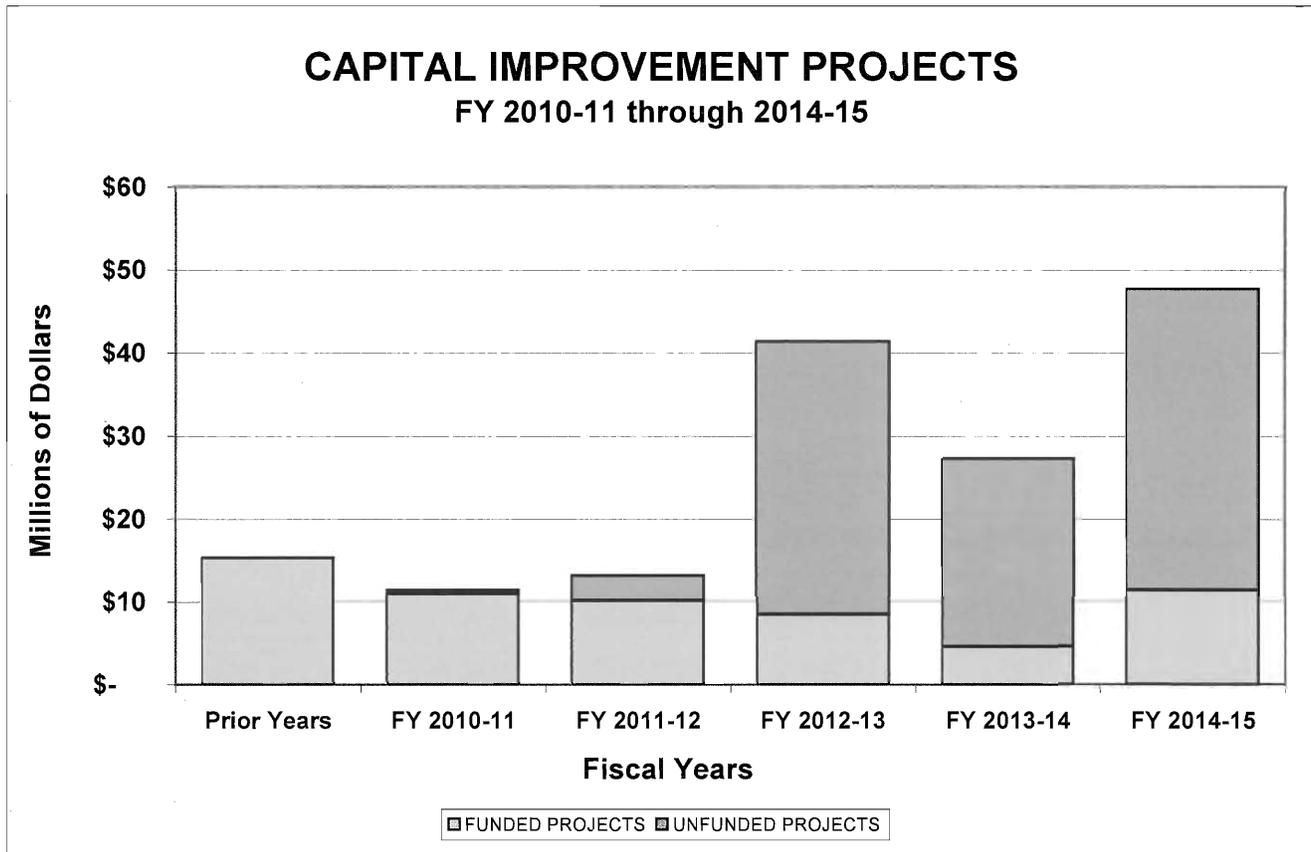
ANNUAL PLAN REVIEW

Annually, the program will be reviewed and revised as necessary with an additional year being added to replace the current budget year. The program will again be submitted to the City Council and Agency Board for approval prior to incorporation of current year project requests into the Preliminary Budget.

**CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
FY 2010-11 through 2014-15**

FUNDED AND UNFUNDED PROJECTS BY FISCAL YEAR

<u>FISCAL YEARS</u>	<u>FUNDED PROJECTS</u>	<u>UNFUNDED PROJECTS</u>	<u>TOTAL PROJECTS</u>
Prior Years	\$ 15,260,214	\$ -	\$ 15,260,214
FY 2010-11	11,007,569	420,000	11,427,569
FY 2011-12	10,080,860	3,090,000	13,170,860
FY 2012-13	8,444,726	32,899,317	41,344,043
FY 2013-14	4,574,500	22,637,410	27,211,910
FY 2014-15	11,470,710	36,298,402	47,769,112
	<u>\$ 60,838,579</u>	<u>\$ 95,345,129</u>	<u>\$ 156,183,708</u>



CITY OF SAN GABRIEL
2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
STREET IMPROVEMENTS							
1-08-02	Valley Blvd. Street Trees (Partially Unfunded)	\$ -	\$ 65,000	\$ -	\$ 5,000	\$ -	\$ 70,000
1-08-06	San Gabriel Blvd. Street Lighting Retrofit	400,000	(58,000)	-	-	-	342,000
1-08-07	Street Name Signs	75,000	-	-	-	-	75,000
1-08-08	Las Tunas Street Light Retrofit	1,330,000	-	-	-	-	1,330,000
1-08-09	High Reflective Street Name Signs	204,000	(75,000)	-	-	-	129,000
1-08-11	Broadway/Walnut Grove Intersection	750,000	625,000	-	-	-	1,375,000
1-08-15	Del Mar Rehabilitation No. 4 (Partially Unfunded)	-	265,000	-	230,000	-	495,000
1-08-23	San Gabriel & Mission Inter. Improvements	570,000	785,000	-	200,000	-	1,555,000
1-08-24	San Gabriel/Las Tunas/Broadway Intersection	282,000	1,111,000	(406,000)	324,500	400,000	1,711,500
1-08-25	San Gabriel Blvd. Rehabilitation "A" (Partially Unf.)	85,000	(5,000)	(80,000)	-	-	-
1-08-28	San Gabriel Blvd. Rehab. "D" (Partially Unfunded)	50,000	(50,000)	-	-	-	-
1-08-31	Roses Road Reconstruction No. 2 (Partially Unfun.)	36,000	-	-	-	-	36,000
1-08-32	Fairview Rehabilitation & Median (Partially Unfun.)	265,000	640,000	(165,000)	-	-	740,000
1-08-33	Las Tunas Streetscape/Pedestrian Enhancements	25,000	5,000	290,000	-	864,000	1,184,000
1-08-35	Local Street Rehabilitation Projects (Partially Unf.)	385,165	471,183	1,282,180	190,000	1,150,000	3,478,528
1-08-36	School & Pedestrian Safety Facilities (Part. Unf.)	30,000	10,000	-	-	-	40,000
1-08-39	Charlotte Avenue Rehabilitation-Mission to Central	33,000	-	-	-	-	33,000
1-08-41	ADA Sidewalk & Curb Ramp Compl. (Partially Unf.)	60,000	30,000	-	-	-	90,000
1-08-42	Del Mar Bridge Replacement	912,500	-	180,000	570,000	960,000	4,927,500
1-08-60	San Gabriel Blvd & Las Tunas Intersection Impr.	411,000	996,000	48,000	87,500	32,500	1,575,000
1-09-43	Bliton Way & Hazell Way Rehabilitation	568,573	-	-	-	-	568,573
1-09-44	Pavement Mgmt Program Update (Partially Unf.)	75,000	-	-	-	-	75,000
1-09-45	Las Tunas Drive Rehab. Phase 1 (Part. Unfunded)	-	150,000	296,000	2,529,000	-	2,975,000
1-09-48	Mission Road Rule 20A Underground Phase 1	10,000	10,000	1,940,000	-	-	1,960,000
1-09-49	Mission Road Rule 20A Underground Phase 2	5,000	5,000	1,250,000	-	-	1,260,000
1-09-51	New Avenue Rehab.-Alhambra Wash to Valley	-	200,000	-	-	-	200,000
1-09-53	Del Mar Rehabilitation No. 6 (Partially Unfunded)	100,000	(95,000)	-	-	-	5,000
1-09-54	Valley Blvd. Streetscape Impr. (Partially Unfunded)	-	150,000	585,000	-	-	735,000
1-09-58	San Gabriel Streetscape Impr. (RDA) (Part. Unf.)	-	614,388	97,726	200,000	2,467,098	4,461,770
1-11-61	Mission District Light Improvement	-	30,000	30,000	-	-	60,000
1-11-63	ACE Trench-Haul Rte. Restoration (Partially Unf.)	-	-	100,000	100,000	64,612	264,612
Total Funded Street Improvement Projects		6,662,238	6,167,741	5,429,568	4,948,726	3,706,500	4,836,710
							31,751,483

CITY OF SAN GABRIEL
2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
FUNDED PROJECTS - continued							
<u>TRAFFIC SIGNAL IMPROVEMENTS</u>							
2-08-01	Traffic Video Detection Cameras	200,000	-	-	-	-	250,000
2-10-03	San Gabriel Blvd/Live Oak Traffic Signal	-	7,500	350,000	-	-	357,500
2-10-04	San Gabriel Blvd/Commercial Traffic Signal	-	(7,500)	-	-	-	-
2-10-05	Las Tunas Dr/Walnut Grove Traffic Signal	-	7,500	350,000	-	-	357,500
	Total Funded Traffic Signal Improvements	200,000	(7,500)	700,000	-	-	965,000
<u>STORM DRAIN IMPROVEMENTS</u>							
3-08-01	Storm Drain Master Plan	-	500,000	-	-	-	500,000
3-09-02	Storm Drain Catch Basin Inserts (Partially Unfun.)	-	35,000	-	-	-	70,000
	Total Funded Storm Drain Improvements	-	535,000	-	-	-	570,000
<u>SEWER SYSTEM IMPROVEMENTS</u>							
4-08-03	Sewer Master Plan	299,034	75,000	-	-	-	374,034
	Total Funded Sewer System Improvements	299,034	75,000	-	-	-	374,034
<u>PARK IMPROVEMENTS</u>							
5-08-01	Victor Lugo Park Phase 1	573,022	2,668,007	-	-	-	3,241,029
5-08-05	Pedestrian Bridge to Vincent Lugo Park	-	240,000	-	-	-	240,000
5-11-06	Marshall Community Park	-	350,335	4,335,792	-	-	4,686,127
	Total Funded Park Improvements	573,022	3,258,342	4,335,792	-	-	8,167,156
<u>PUBLIC FACILITIES IMPROVEMENTS</u>							
6-08-02	New City Public Works Yard (Partially Unfunded)	5,000,000	-	-	-	-	5,000,000
6-08-03	New City Police Facility (Partially Unfunded)	2,000,000	-	1,500,000	-	-	3,500,000
6-08-05	Playhouse Speaker Cluster Installation	15,000	-	-	-	-	15,000
6-08-06	Dressing Room Heating/Air-conditioning	-	40,000	-	-	-	40,000
6-09-07	Station 52 Upgrade	-	-	50,000	-	566,000	616,000
6-09-09	Dressing Rooms & Green Room Refurbishment	-	35,000	-	-	-	35,000
6-09-10	Reroof Playhouse Flat Roof Areas	-	100,000	-	-	-	100,000
6-10-15	Mission Playhouse Light Dimming System	-	45,986	-	-	-	45,986
	Total Funded Public Facilities Improvements	7,015,000	145,986	75,000	1,550,000	566,000	9,351,986

CITY OF SAN GABRIEL
2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
FUNDED PROJECTS - continued							
EQUIPMENT IMPROVEMENTS							
7-09-07	Two Maintenance Pick-up Trucks	-	-	60,000	-	-	60,000
7-10-09	Emergency Generators Replacement (Part. Unfun.)	-	90,000	-	-	-	90,000
7-10-13	Police Vehicles	-	153,000	198,000	198,000	198,000	960,000
7-10-14	Mission Playhouse Marquee	90,720	-	-	-	-	90,720
7-11-18	Fire Engine	-	-	-	550,000	-	550,000
7-10-19	Rescue Ambulance	-	140,000	-	-	-	140,000
	Total Funded Equipment Improvements	90,720	243,000	338,000	748,000	198,000	1,890,720
OTHER IMPROVEMENTS							
8-08-05	Tree Planting Program	90,000	(30,000)	-	-	-	60,000
8-08-08	City Wide Bus Shelter Installation	115,000	-	573,000	-	-	688,000
8-08-09	Mission Playhouse Parking Lot Improv. Plan	14,000	-	-	-	-	14,000
8-09-14	Zoning Ordinance/Gen. Plan Updates (Part. Unf.)	-	125,000	250,000	100,000	-	575,000
8-09-15	Fairview Ave. Commercial Distr. Impr. (Part. Unfun.)	10,000	115,000	-	-	-	125,000
8-09-19	Wayfinding Implementation-Redev. Area	66,200	225,000	(225,000)	-	-	66,200
8-09-31	City-Wide Bridge Repair	125,000	75,000	150,000	-	-	350,000
8-10-36	Redevelopment Affordable Housing Strategy	-	-	-	20,000	5,530,000	5,550,000
8-10-41	ACE Trench Facility Maintenance & Insurance	-	-	-	-	340,000	340,000
	Total Funded Other Improvements	420,200	510,000	(125,000)	973,000	5,870,000	7,768,200
TOTAL FUNDED PROJECTS		\$15,260,214	\$11,007,569	\$10,080,860	\$ 8,444,726	\$ 4,574,500	\$ 60,838,579

UNFUNDED PROJECTS							
STREET IMPROVEMENTS							
1-08-02	Valley Blvd. Street Trees (Partially Funded)	-	5,000	-	-	-	5,000
1-08-03	Valley Blvd. Bridge Restoration	-	-	-	-	975,000	975,000
1-08-10	Street Sweeping Signs	-	-	-	-	102,000	102,000
1-08-12	Del Mar Rehabilitation No. 1	-	-	130,000	1,070,000	-	1,200,000
1-08-14	Del Mar Rehabilitation No. 3	-	-	110,000	850,000	-	960,000
1-08-15	Del Mar Rehabilitation No. 4 (Partially Funded)	-	-	1,690,000	-	-	1,690,000
1-08-16	Del Mar & Broadway Intersection Improvement	-	-	-	90,000	830,000	920,000
1-08-17	Del Mar & Mission Intersection Improvement	-	-	-	95,000	877,000	972,000
1-08-18	Del Mar & Las Tunas Intersection Improvement	-	-	220,000	980,000	-	1,200,000
1-08-19	Mission Road Rehabilitation No. 1	-	-	-	50,000	450,000	500,000
1-08-20	Mission Road Rehabilitation No. 2	-	-	-	150,000	1,350,000	1,500,000
1-08-25	San Gabriel Blvd. Rehabilitation "A" (Partially Fun.)	-	-	150,000	2,350,000	-	2,500,000
1-08-28	San Gabriel Blvd. Rehab. "D" (Partially Funded)	-	-	-	1,350,000	-	1,350,000
1-08-29	Broadway Rehabilitation	-	-	75,000	675,000	-	750,000

CITY OF SAN GABRIEL
2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
UNFUNDED PROJECTS - continued							
1-08-31	Roses Road Reconstruction No. 2 (Partially Funded)	-	-	-	161,000	-	161,000
1-08-32	Fairview Rehabilitation & Median (Partially Funded)	-	-	200,000	-	-	200,000
1-08-35	Local Street Rehabilitation Projects (Partially Funded)	-	-	2,560,000	1,600,000	2,750,000	6,910,000
1-08-36	School & Pedestrian Safety Facilities (Partially Funded)	-	18,000	18,000	18,000	18,000	72,000
1-08-41	ADA Sidewalk & Curb Ramp Comp. (Part. Fund.)	-	30,000	30,000	30,000	30,000	120,000
1-09-44	Pavement Mgmt Program Update (Partially Funded)	-	-	-	80,000	-	80,000
1-09-45	Las Tunas Drive Rehab. Phase 1 (Partially Funded)	-	-	-	1,350,000	-	1,350,000
1-09-50	Ramona Street Overlay Phase 1	-	-	77,000	258,000	-	335,000
1-09-53	Del Mar Rehabilitation No. 6 (Partially Funded)	-	-	-	995,000	-	995,000
1-09-54	Valley Blvd. Streetscape Impr. (Partially Funded)	-	-	75,000	1,405,000	10,401,000	11,881,000
1-09-55	New Avenue Streetlight Project	-	-	416,000	-	-	416,000
1-09-56	Del Mar & San Gabriel Blvd. Streetlights	-	-	-	59,000	594,000	653,000
1-09-58	San Gabriel Streetscape Impr. (RDA) (Part. Fund.)	-	-	700,000	-	500,000	1,200,000
1-11-62	Street Signs and Legends	-	80,000	50,000	-	-	130,000
1-11-63	ACE Trench-Haul Rte. Restoration (Partially Funded)	-	-	100,000	100,000	2,041,402	2,241,402
	Total Unfunded Street Improvements	-	133,000	6,601,000	13,716,000	20,918,402	41,368,402
TRAFFIC SIGNAL IMPROVEMENTS							
2-09-02	South Mission Drive Traffic Signal Upgrade	-	-	15,000	200,000	-	215,000
2-10-06	Junipero Serra/Broadway Traffic Signal	-	-	7,500	350,000	-	357,500
	Total Unfunded Traffic Signal Improvements	-	-	22,500	550,000	-	572,500
STORM DRAIN IMPROVEMENTS							
3-09-02	Storm Drain Catch Basin Inserts (Partially Funded)	-	25,000	70,000	70,000	70,000	260,000
	Total Unfunded Storm Drain Improvements	-	25,000	70,000	70,000	70,000	260,000
SEWER SYSTEM IMPROVEMENTS							
4-08-01	Sewer Upgrade	-	-	250,000	1,250,000	2,250,000	6,000,000
	Total Unfunded Sewer System Improvements	-	-	250,000	1,250,000	2,250,000	6,000,000
PARK SYSTEM IMPROVEMENTS							
5-08-02	Victor Lugo Park Renovation Phase 2	-	-	1,805,817	-	-	1,805,817
5-08-03	Victor Lugo Park Renovation Phase 3	-	-	-	2,576,410	-	2,576,410
5-08-04	Valley Blvd. Pocket Parks/Plazas	-	-	-	-	1,300,000	1,300,000
5-11-07	Smith Park Pool Facility	-	-	-	-	6,000,000	6,000,000
5-11-08	Smith Park Restroom Renovation	-	-	-	-	200,000	200,000
	Total Unfunded Park System Improvements	-	-	1,805,817	2,576,410	7,500,000	11,882,227

CITY OF SAN GABRIEL
2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
UNFUNDED PROJECTS - continued							
PUBLIC FACILITIES IMPROVEMENTS							
6-08-01	Public Parking Structure	-	-	800,000	3,000,000	4,000,000	7,800,000
6-08-02	New City Public Works Yard (Partially Funded)	-	1,500,000	1,500,000	-	-	3,000,000
6-08-03	New City Police Facility (Partially Funded)	-	-	20,500,000	-	-	20,500,000
6-09-08	City Hall Refurbishment & Remodeling	-	62,000	-	-	-	62,000
6-10-13	Adult Recreation Center Structural Repairs	-	-	-	200,000	-	200,000
6-11-16	Prop. Mgmt. Assess/Implementation Program	-	100,000	100,000	100,000	100,000	400,000
	Total Unfunded Public Facilities Improvements	-	1,662,000	22,900,000	3,300,000	4,100,000	31,962,000
EQUIPMENT IMPROVEMENTS							
7-08-04	Police Mobile Command Post	-	500,000	-	-	-	500,000
7-09-08	Medium Duty Dump Truck	-	70,000	-	-	-	70,000
7-10-09	Emergency Generators Replacement (Part. Fund.)	-	110,000	-	-	-	110,000
	Total Unfunded Equipment Improvements	-	110,000	570,000	-	-	680,000
OTHER IMPROVEMENTS							
8-08-01	Pedestrian Path	-	150,000	350,000	-	-	500,000
8-08-02	Bicycle Routes & Signal Activation	-	-	-	-	200,000	200,000
8-08-03	Freeway Gateway Signs & Medians	-	-	-	-	-	-
8-08-04	Valley Boulevard Gateway Signs	-	-	-	-	-	-
8-09-14	Zoning Ordinance/Gen. Plan Updates (Part. Fund.)	-	-	-	-	100,000	100,000
8-09-15	Fairview Ave. Commercial Distr. Impr. (Part. Fund.)	-	-	125,000	-	-	125,000
8-09-16	Mission Playhouse Parking Lot Repaving	-	-	-	-	150,000	150,000
8-09-17	Mission Playhouse Parking Lot Landscaping	-	-	-	-	100,000	100,000
8-09-20	Wayfinding Implementation-Mission District	-	135,000	-	-	-	135,000
8-09-21	ACE Trench - Relocation of Chapman Mill	-	-	25,000	75,000	-	100,000
8-10-32	Tree Trimming Program	-	-	-	-	-	-
8-11-40	Theatre Seating	-	-	-	-	500,000	500,000
8-11-42	ACE Trench - Mission Rd. Gateway Landscaping	-	-	-	-	310,000	310,000
8-11-44	Geographic Information System	-	100,000	100,000	100,000	100,000	400,000
	Total Unfunded Other Improvements	-	285,000	450,000	250,000	1,460,000	2,620,000
	TOTAL UNFUNDED PROJECTS	\$ -	\$ 420,000	\$ 3,090,000	\$ 32,899,317	\$ 22,637,410	\$ 95,345,129
	GRAND TOTAL - ALL PROJECTS	\$15,260,214	\$11,427,569	\$13,170,860	\$41,344,043	\$27,211,910	\$156,183,708

**Statement of Estimated Revenue
Appropriations and Designated Fund Balances**

**City of San Gabriel
Capital Improvement Program
Statement of Estimated Revenue, Appropriations and Designated Fund Balances
2009-10 and Prior Fiscal Years**

<u>Acct. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Traffic Congestion</u>	<u>Prop "C"</u>	<u>STP-L</u>	<u>Other</u>	<u>Dev. Impact</u>	<u>Measure "R"</u>	<u>Unfunded</u>	<u>Total</u>
Estimated Designated Fund Balance, July 1, 2009	1,143,203	1,250,129	1,897,900	330,540	1,687,500	52,101	0	1,457,411	0	0	7,818,784
Estimated Revenue											
Intergovernmental Revenues: Recurring	127,409	0	0	402,381	100,000	122,930	105,720	28,192	275,000	0	1,161,632
Intergovernmental Revenues: Non-Recurring	0	0	7,599,100	634,500 ⁹	0	0	918,022	0	0	0	9,151,622
Waste Management Fee	0	487,000	0	0	0	0	0	0	0	0	487,000
Redevelopment Revenues: Non-Recurring	0	0	0	0	0	0	667,200	0	0	0	667,200
Total Resources Available	<u>1,270,612</u>	<u>1,737,129</u>	<u>9,497,000</u>	<u>1,367,421</u>	<u>1,787,500</u>	<u>175,031</u>	<u>1,690,942</u>	<u>1,485,603</u>	<u>275,000</u>	<u>0</u>	<u>19,286,238</u>
Appropriations											
San Gabriel Street Light Retrofit	1-08-06						400,000 ²				400,000
Street Name Signs	1-08-07							75,000			75,000
Las Tunas Street Light Retrofit	1-08-08		1,257,000 ²⁰				73,000 ²				1,330,000
High Reflective Street Name Signs	1-08-09			204,000							204,000
Broadway/Walnut Grove Intersection Impr.	1-08-11		150,000	300,000		100,000	200,000 ⁴				750,000
San Gabriel/Mission Intersection Impr.	1-08-23	255,000			270,000			45,000			570,000
San Gabriel & Broadway Intersection Impr.	1-08-24			220,000			62,000 ²				282,000
San Gabriel Blvd. Rehabilitation-Mission to Valley	1-08-25		85,000								85,000
San Gabriel Blvd. Rehabilitation-Valley to I-10	1-08-28		50,000								50,000
Roses Road Rehab. - Del Mar to Country Club	1-08-31			36,000 ⁹							36,000
Fairview Ave. Improvements-Abbott to Circle	1-08-32	230,000				35,000					265,000
Las Tunas Streetscape/Pedestrian Enhancements	1-08-33		25,000								25,000
Great Streets Program	1-08-35	60,000	225,000	100,165							385,165
School and Pedestrian Safety Facilities	1-08-36	30,000									30,000
Charlotte Ave. Rehabilitation-Mission to Central	1-08-39			33,000 ⁹							33,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41		60,000								60,000
Del Mar/Alhambra Wash Bridge Replacement	1-08-42				912,500						912,500
San Gabriel & Las Tunas Intersection Impr.	1-08-60		220,000			95,000	96,000 ^{2,4}				411,000
Bilton Way & Hazell Way Rehabilitation	1-09-43			568,573 ⁹							568,573
Pavement Management Program Update	1-09-44		75,000								75,000
Mission Road Rule 20A Underground Phase 1	1-09-48		10,000								10,000
Mission Road Rule 20A Underground Phase 2	1-09-49		5,000								5,000
Del Mar Rehabilitation-Mission to Broadway	1-09-53	100,000									100,000
Traffic Video Detection Cameras	2-08-01							200,000			200,000
Sewer Master Plan	4-08-03		108,534					190,500			299,034
Vincent Lugo Park Phase 1	5-08-01						573,022 ^{10, 11}				573,022
New Public Works Yard	6-08-02		5,000,000								5,000,000

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2009-10 and Prior Fiscal Years

	<u>Acct. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Traffic Congestion</u>	<u>Prop "C"</u>	<u>STP-L</u>	<u>Other</u>	<u>Dev. Impact</u>	<u>Measure "R"</u>	<u>Unfunded</u>	<u>Total</u>
New City Police Facility	6-08-03			2,000,000								2,000,000
Playhouse Speaker Cluster Installation	6-08-05							15,000 ⁶				15,000
Mission Playhouse Marquee	7-10-14							90,720 ⁶				90,720
Tree Planting Program	8-08-05			90,000								90,000
City-Wide Bus Shelter Installation	8-08-08							115,000 ^{1,5}				115,000
Mission Playhouse Parking Lot Improvement Plan	8-08-09			14,000								14,000
Fairview Ave. Commercial District Improvements	8-09-15			10,000								10,000
Wayfinding Implementation - Redevelopment Area	8-09-19							66,200 ²				66,200
City-Wide Bridge Repair	8-09-31	125,000										125,000
Total Appropriations		800,000	583,534	9,021,000	1,241,738	1,182,500	230,000	1,690,942	510,500	0	0	15,260,214
Estimated Designated Fund Balance, June 30, 2010		470,612	1,153,595	476,000	125,683	605,000	-54,969	0	975,103	275,000	0	4,026,024

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2010-11 Fiscal Year

<u>Acct. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Traffic Congestion</u>	<u>Prop "C"</u>	<u>STP-L</u>	<u>Other</u>	<u>Dev. Impact</u>	<u>Measure "R"</u>	<u>Unfunded</u>	<u>Total</u>
Estimated Designated Fund Balance, July 1, 2010	470,612	1,153,595	476,000	125,683	605,000	-54,969	0	975,103	275,000	0	4,026,024
Estimated Revenue											
Intergovernmental Revenues: Recurring	391,000	0	0	400,000	100,000	122,805	145,986	140,000	360,000	0	1,659,791
Intergovernmental Revenues: Non-Recurring	0	0	900,000	0	0	0	3,377,259	0	0	0	4,277,259
Waste Management Fee	0	400,000	0	0	0	0	0	0	0	0	400,000
Redevelopment Revenues: Non-Recurring	0	0	0	0	0	0	1,805,193	0	0	0	1,805,193
Total Resources Available	<u>861,612</u>	<u>1,553,595</u>	<u>1,376,000</u>	<u>525,683</u>	<u>705,000</u>	<u>67,836</u>	<u>5,328,438</u>	<u>1,115,103</u>	<u>635,000</u>	<u>0</u>	<u>12,168,267</u>
Appropriations											
Valley Boulevard Street Trees	1-08-02		65,000								65,000
San Gabriel Street Light Retrofit	1-08-06						-58,000 ²				-58,000
High Reflective Street Name Signs	1-08-09			-75,000							-75,000
Broadway/Walnut Grove Intersection Impr.	1-08-11		400,000		225,000						625,000
Del Mar Ave Rehabilitation - Wells to Mission	1-08-15	95,000		170,000							265,000
San Gabriel/Mission Intersection Impr.	1-08-23	215,000			270,000			110,000	190,000		785,000
San Gabriel & Broadway Intersection Impr.	1-08-24	90,000		70,000	225,000	55,000	471,000 ²		200,000		1,111,000
San Gabriel Blvd. Rehabilitation-Mission to Valley	1-08-25			-5,000							-5,000
San Gabriel Blvd. Rehabilitation-Valley to I-10	1-08-28			-50,000							-50,000
Fairview Ave. Improvements-Abbott to Circle	1-08-32	300,000			200,000		140,000				640,000
Las Tunas Streetscape/ Pedestrian Enhancements	1-08-33		5,000								5,000
Great Streets Program	1-08-35	90,000	220,000		161,183 ⁹						471,183
School and Pedestrian Safety Facilities	1-08-36	10,000									10,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41			30,000							30,000
San Gabriel & Las Tunas Intersection Impr.	1-08-60	100,000		70,000		55,000	571,000 ^{2,4}		200,000		996,000
Las Tunas Rehabilitation-San Gabriel to Muscatel	1-09-45						150,000 ²				150,000
Mission Road Rule 20A Underground Phase 1	1-09-48			10,000							10,000
Mission Road Rule 20A Underground Phase 2	1-09-49			5,000							5,000
New Ave Rehabilitation-Alhambra Wash to Valley	1-09-51				200,000 ⁹						200,000
Del Mar Rehabilitation - Mission to Broadway	1-09-53	-95,000									-95,000
San Gabriel Streetscape Improvement (RDA)	1-09-58						1,082,558 ^{2,1 6}				1,082,558
Traffic Video Detection Cameras	2-08-01							50,000			50,000
San Gabriel Boulevard at Live Oak Traffic Signal	2-10-03						7,500 ²				7,500
San Gabriel Boulevard at Commercial Traffic Signal	2-10-04						7,500 ²				7,500
Las Tunas Drive at Walnut Grove Traffic Signal	2-10-05						7,500 ²				7,500
Storm Drain Master Plan	3-08-01		500,000								500,000
Storm Drain Catch Basin Inserts	3-09-02		35,000							25,000	60,000

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2010-11 Fiscal Year

	<u>Acct. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Traffic Congestion</u>	<u>Prop "C"</u>	<u>STP-L</u>	<u>Other</u>	<u>Dev. Impact</u>	<u>Measure "R"</u>	<u>Unfunded</u>	<u>Total</u>
Sewer Master Plan	4-08-03								75,000			75,000
Vincent Lugo Park Renovation - Phase 1	5-08-01							2,208,059 ^{7,8,11,12}	459,948			2,668,007
Pedestrian Bridge to Vincent Lugo Park	5-08-05			80,000 ¹⁸				160,000 ^{7,7,1}				240,000
Marshall Community Park	5-11-06							350,335 ²⁷				350,335
Reroof Playhouse Flat Roof Areas	6-09-10							100,000 ⁶				100,000
Mission Playhouse Light Dimming System	6-10-15							45,986 ⁶				45,986
Emergency Generators Replacement	7-10-09			90,000							110,000	200,000
Police Vehicles	7-10-13			153,000								153,000
Pedestrian Path	8-08-01										150,000	150,000
Tree Planting Program	8-08-05			-30,000								-30,000
Zoning Ordinance / General Plan Update	8-09-14			125,000								125,000
Fairview Avenue Commercial District Improvements	8-09-15			115,000								115,000
Wayfinding Implementation - Redevelopment Area	8-09-19							225,000 ²				225,000
City-Wide Pedestrian and Vehicular Wayfinding	8-09-20										135,000	135,000
City-Wide Bridge Repair	8-09-31	75,000										75,000
Total Appropriations		880,000	1,160,000	898,000	711,183	605,000	140,000	5,328,438	694,948	590,000	420,000	11,427,569
Estimated Designated Fund Balance, June 30, 2011		-18,388	393,595	478,000	-185,500	100,000	-72,164	0	420,155	45,000	-420,000	740,698

**City of San Gabriel
Capital Improvement Program
Statement of Estimated Revenue, Appropriations and Designated Fund Balances
2011-12 Fiscal Year**

<u>Acct. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Traffic Congestion</u>	<u>Prop "C"</u>	<u>STP-L</u>	<u>Other</u>	<u>Dev. Impact</u>	<u>Measure "R"</u>	<u>Unfunded</u>	<u>Total</u>
Estimated Designated Fund Balance, July 1, 2011	-18,388	393,595	478,000	-185,500	100,000	-72,164	0	420,155	45,000	-420,000	740,698
Estimated Revenue											
Intergovernmental Revenues: Recurring	391,000	400,000	0	0	100,000	125,000	75,000	140,000	400,000	0	1,631,000
Intergovernmental Revenues: Non-Recurring	0	0	140,000 ²⁹	0	0	0	9,010,360	0	0	0	9,150,360
Waste Management Fee	0	0	0	0	0	0	0	0	0	0	0
Redevelopment Revenues: Non-Recurring	0	0	0	0	0	0	-653,500	0	0	0	-653,500
Total Resources Available	<u>372,612</u>	<u>793,595</u>	<u>618,000</u>	<u>-185,500</u>	<u>200,000</u>	<u>52,836</u>	<u>8,431,860</u>	<u>560,155</u>	<u>445,000</u>	<u>-420,000</u>	<u>10,868,558</u>
Appropriations											
Valley Boulevard Street Trees	1-08-02									5,000	5,000
San Gabriel & Broadway Intersection Impr.	1-08-24	-41,630	-65,000	-225,000			-74,370 ^{2,5}				-406,000
San Gabriel Blvd. Rehabilitation-Mission to Valley	1-08-25		-80,000								-80,000
Fairview Ave. Improvements-Abbott to Circle	1-08-32	35,000	175,000	-200,000		-175,000					-165,000
Las Tunas Streetscape/ Pedestrian Enhancements	1-08-33		170,000				120,000 ⁴				290,000
Great Streets Program	1-08-35	314,180	588,000	145,000				235,000			1,282,180
School and Pedestrian Safety Facilities	1-08-36									18,000	18,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41									30,000	30,000
Del Mar/Alhambra Wash Bridge Replacement	1-08-42						180,000 ²¹				180,000
San Gabriel & Las Tunas Intersection Impr.	1-08-60	-82,550	-175,000			227,000	-102,450 ^{2,5}		181,000		48,000
Las Tunas Rehabilitation-San Gabriel to Muscatel	1-09-45						296,000 ²				296,000
Mission Road Rule 20A Underground Phase 1	1-09-48						1,940,000 ¹⁵				1,940,000
Mission Road Rule 20A Underground Phase 2	1-09-49						1,250,000 ¹⁵				1,250,000
Valley Boulevard Streetscape Improvements	1-09-54							150,000			150,000
San Gabriel Streetscape Improvement (RDA)	1-09-58						614,388 ^{2,1 6}				614,388
Mission District Light Improvement	1-11-61						30,000 ²⁸				30,000
Street Signs and Legends	1-11-62									80,000	80,000
San Gabriel Boulevard at Commercial Traffic Signal	2-10-04						-7,500 ²				-7,500
Storm Drain Catch Basin Inserts	3-09-02		35,000							25,000	60,000
Sewer Upgrade	4-08-01									250,000	250,000
Marshall Community Park	5-11-06						4,335,792 ²⁷				4,335,792
New City Public Works Yard	6-08-02									1,500,000	1,500,000
Dressing Room Heating/Air-conditioning Installation	6-08-06						40,000 ⁶				40,000
City Hall Refurbishment & Remodeling	6-09-08									62,000	62,000
Dressing Rooms & Green Room Refurbishment	6-09-09						35,000 ⁶				35,000
Property Maint Assessment/Implementation Prog.	6-11-16									100,000	100,000
Police Mobile Command Post	7-08-04									500,000	500,000

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2011-12 Fiscal Year

	<u>Acct. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Traffic Congestion</u>	<u>Prop "C"</u>	<u>STP-L</u>	<u>Other</u>	<u>Dev. Impact</u>	<u>Measure "R"</u>	<u>Unfunded</u>	<u>Total</u>
Medium Duty Dump Truck	7-09-08										70,000	70,000
Police Vehicles	7-10-13			198,000								198,000
Rescue Ambulance	7-11-19			140,000 ²⁹								140,000
Pedestrian Path	8-08-01										350,000	350,000
Zoning Ordinance / General Plan Update	8-09-14			100,000								100,000
Wayfinding Implementation - Redevelopment Area	8-09-19							-225,000 ²				-225,000
Geographic Information System	8-11-44										100,000	100,000
Total Appropriations		225,000	793,000	438,000	-425,000	0	52,000	8,431,860	385,000	181,000	3,090,000	13,170,860
Estimated Designated Fund Balance, June 30, 2012		147,612	595	180,000	239,500	200,000	836	0	175,155	264,000	-3,510,000	-2,302,302

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2012-13 Fiscal Year

<u>Acct. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Traffic Congestion</u>	<u>Prop "C"</u>	<u>STP-L</u>	<u>Other</u>	<u>Dev. Impact</u>	<u>Measure "R"</u>	<u>Unfunded</u>	<u>Total</u>
Estimated Designated Fund Balance, July 1, 2012	147,612	595	180,000	239,500	200,000	836	0	175,155	264,000	-3,510,000	-2,302,302
Estimated Revenue											
Intergovernmental Revenues: Recurring	140,000	400,000	0	400,000	50,000	125,000	0	95,000	400,000	0	1,610,000
Intergovernmental Revenues: Non-Recurring	0	0	2,150,000	0	0	0	1,270,726	0	0	0	3,420,726
Waste Management Fee	0	0	0	0	0	0	0	0	0	0	0
Redevelopment Revenues: Non-Recurring	0	0	0	0	0	0	3,379,000	0	0	0	3,379,000
Total Resources Available	<u>287,612</u>	<u>400,595</u>	<u>2,330,000</u>	<u>639,500</u>	<u>250,000</u>	<u>125,836</u>	<u>4,649,726</u>	<u>270,155</u>	<u>664,000</u>	<u>-3,510,000</u>	<u>6,107,424</u>
Appropriations											
Valley Boulevard Street Trees	1-08-02		5,000								5,000
Del Mar Rehabilitation - Valley to I-10	1-08-12									130,000	130,000
Del Mar Rehabilitation - Wells to Valley	1-08-14									110,000	110,000
Del Mar Rehabilitation - Wells to Mission	1-08-15								230,000	1,690,000	1,920,000
Del Mar/Las Tunas Intersection Improvement	1-08-18									220,000	220,000
San Gabriel/Mission Intersection Improvements	1-08-23									200,000	200,000
San Gabriel & Broadway Intersection Impr.	1-08-24								324,500		324,500
San Gabriel Blvd. Rehabilitation-Mission to Valley	1-08-25									150,000	150,000
Broadway Rehab. - San Gabriel to E. City Limit	1-08-29									75,000	75,000
Fairview Ave. Improvements-Abbott to Circle	1-08-32									200,000	200,000
Great Streets Program	1-08-35		60,000	130,000						2,560,000	2,750,000
School and Pedestrian Safety Facilities	1-08-36									18,000	18,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41									30,000	30,000
Del Mar/Alhambra Wash Bridge Replacement	1-08-42						570,000 ²¹				570,000
San Gabriel & Las Tunas Intersection Impr.	1-08-60								87,500		87,500
Las Tunas Rehabilitation-San Gabriel to Muscatel	1-09-45						2,529,000 ²				2,529,000
Ramona Street Overlay	1-09-50									77,000	77,000
Valley Boulevard Streetscape Improvements	1-09-54	35,000				425,000	125,000			75,000	660,000
New Avenue Streetscape Improvements	1-09-55									416,000	416,000
San Gabriel Streetscape Improvement (RDA)	1-09-58						97,726 ¹⁶			700,000	797,726
Mission District Light Improvement	1-11-61						30,000 ²⁸				30,000
Street Signs and Legends	1-11-62									50,000	50,000
ACE Trench - Haul Route Restoration	1-11-63						100,000 ²			100,000	200,000
South Mission Drive Traffic Signal Upgrade	2-09-02									15,000	15,000
San Gabriel Boulevard at Live Oak Traffic Signal	2-10-03						350,000 ²				350,000
Las Tunas Drive at Walnut Grove Traffic Signal	2-10-05						350,000 ²				350,000
Junipero Serra at Broadway Traffic Signal	2-10-06									7,500	7,500

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2012-13 Fiscal Year

	<u>Acct. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Traffic Congestion</u>	<u>Prop "C"</u>	<u>STP-L</u>	<u>Other</u>	<u>Dev. Impact</u>	<u>Measure "R"</u>	<u>Unfunded</u>	<u>Total</u>
Storm Drain Catch Basin Inserts	3-09-02										70,000	70,000
Sewer Upgrade	4-08-01										1,250,000	1,250,000
Vincent Lugo Park Renovation - Phase 2	5-08-02										1,805,817	1,805,817
Public Parking Structure	6-08-01										800,000	800,000
New City Public Works Yard	6-08-02										1,500,000	1,500,000
New City Police Facility	6-08-03			1,500,000							20,500,000	22,000,000
Station 52 Upgrade	6-09-07								50,000			50,000
Property Maint Assessment/Implementation Prog.	6-11-16										100,000	100,000
Two Maintenance Pick-up Trucks	7-09-07			60,000								60,000
Police Vehicles	7-10-13			213,000								213,000
City-Wide Bus Shelter Installation	8-08-08							573,000 ^{1.5}				573,000
Zoning Ordinance / General Plan Update	8-09-14			250,000								250,000
Fairview Avenue Commercial District Improvements	8-09-15										125,000	125,000
Relocation of Chapman Mill	8-09-21										25,000	25,000
City-Wide Bridge Repair	8-09-31	85,000	20,000	40,000		5,000						150,000
Geographic Information System	8-11-44										100,000	100,000
Total Appropriations		120,000	280,000	2,198,000	425,000	5,000	125,000	4,599,726	50,000	642,000	32,899,317	41,344,043
Estimated Designated Fund Balance, June 30, 2013		167,612	120,595	132,000	214,500	245,000	836	50,000	220,155	22,000	-36,409,317	-35,236,619

**City of San Gabriel
Capital Improvement Program
Statement of Estimated Revenue, Appropriations and Designated Fund Balances
2013-14 Fiscal Year**

<u>Acct. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Traffic Congestion</u>	<u>Prop "C"</u>	<u>STP-L</u>	<u>Other</u>	<u>Dev. Impact</u>	<u>Measure "R"</u>	<u>Unfunded</u>	<u>Total</u>
Estimated Designated Fund Balance, July 1, 2013	167,612	120,595	132,000	214,500	245,000	836	50,000	220,155	22,000	-36,409,317	-35,236,619
Estimated Revenue											
Intergovernmental Revenues: Recurring	140,000	400,000	0	400,000	85,000	125,000	0	95,000	400,000	0	1,645,000
Intergovernmental Revenues: Non-Recurring	0	0	1,450,000 ²⁴	0	0	0	1,801,000	0	0	0	3,251,000
Waste Management Fee	0	0	0	0	0	0	0	0	0	0	0
Redevelopment Revenues: Non-Recurring	0	0	0	0	0	0	170,000	0	0	0	170,000
Total Resources Available	<u>307,612</u>	<u>520,595</u>	<u>1,582,000</u>	<u>614,500</u>	<u>330,000</u>	<u>125,836</u>	<u>2,021,000</u>	<u>315,155</u>	<u>422,000</u>	<u>-36,409,317</u>	<u>-30,170,619</u>
Appropriations											
Del Mar Rehabilitation - Valley to I-10	1-08-12									1,070,000	1,070,000
Del Mar Rehabilitation - Wells to Valley	1-08-14									850,000	850,000
Del Mar & Broadway Intersection Improvement	1-08-16									90,000	90,000
Del Mar & Mission Intersection Improvement	1-08-17									95,000	95,000
Del Mar/Las Tunas Intersection Impr.	1-08-18									980,000	980,000
Mission Road Rehabilitation-Anderson to Del Mar	1-08-19									50,000	50,000
Mission Road Rehabilitation-Del Mar to Charlotte	1-08-20									150,000	150,000
San Gabriel & Broadway Intersection Impr.	1-08-24	32,500			165,000				202,500		400,000
San Gabriel Blvd. Rehabilitation-Mission to Valley	1-08-25									2,350,000	2,350,000
San Gabriel Blvd. Rehabilitation-Valley to I-10	1-08-28									1,350,000	1,350,000
Broadway Rehab. - San Gabriel to E. City Limit	1-08-29									675,000	675,000
Roses Road Rehab. - Del Mar to Country Club	1-08-31									161,000	161,000
Las Tunas Streetscape/ Pedestrian Enhancements	1-08-33		193,000	30,000			641,000 ¹⁴				864,000
Great Streets Program	1-08-35	150,000	525,000		400,000			75,000		1,600,000	2,750,000
School and Pedestrian Safety Facilities	1-08-36									18,000	18,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41									30,000	30,000
Del Mar/Alhambra Wash Bridge Replacement	1-08-42						960,000 ²¹				960,000
San Gabriel & Las Tunas Intersection Impr.	1-08-60	32,500									32,500
Pavement Management System Update	1-09-44									80,000	80,000
Las Tunas Rehabilitation-San Gabriel to Muscatel	1-09-45									1,350,000	1,350,000
Ramona Street Overlay	1-09-50									258,000	258,000
Del Mar Rehabilitation - Mission to Broadway	1-09-53									995,000	995,000
Valley Blvd Streetscape Improvements	1-09-54									1,405,000	1,405,000
Del Mar & San Gabriel Streetscape Improvements	1-09-56									59,000	59,000
San Gabriel Streetscape Improvement (RDA)	1-09-58						200,000 ¹⁶				200,000
ACE Trench - Haul Route Restoration	1-11-63						100,000 ²			100,000	200,000
South Mission Drive Traffic Signal Upgrade	2-09-02									200,000	200,000

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2013-14 Fiscal Year

	<u>Acct. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Traffic Congestion</u>	<u>Prop "C"</u>	<u>STP-L</u>	<u>Other</u>	<u>Dev. Impact</u>	<u>Measure "R"</u>	<u>Unfunded</u>	<u>Total</u>
Junipero Serra at Broadway Traffic Signal	2-10-06										350,000	350,000
Storm Drain Catch Basin Inserts	3-09-02										70,000	70,000
Sewer Upgrade	4-08-01										2,250,000	2,250,000
Vincent Lugo Park Renovation - Phase 3	5-08-03										2,576,410	2,576,410
Public Parking Structure	6-08-01										3,000,000	3,000,000
Adult Recreation Center Structural Repairs	6-10-13										200,000	200,000
Property Maint Assessment/Implementation Prog.	6-11-16										100,000	100,000
Police Vehicles	7-10-13			198,000								198,000
Fire Engine	7-11-18			550,000 ²⁹								550,000
Zoning Ordinance / General Plan Update	8-09-14			100,000								100,000
Relocation of Chapman Mill	8-09-21										75,000	75,000
Redevelopment Affordable Housing Strategy	8-10-36							20,000 ²³				20,000
Geographic Information System	8-11-44										100,000	100,000
Total Appropriations		215,000	718,000	878,000	400,000	165,000	0	1,921,000	75,000	202,500	22,637,410	27,211,910
Estimated Designated Fund Balance, June 30, 2014		92,612	-197,405	704,000	214,500	165,000	125,836	100,000	240,155	219,500	-59,046,727	-57,382,529

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2014-15 Fiscal Year

<u>Acct. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Traffic Congestion</u>	<u>Prop "C"</u>	<u>STP-L</u>	<u>Other</u>	<u>Dev. Impact</u>	<u>Measure "R"</u>	<u>Unfunded</u>	<u>Total</u>
Estimated Designated Fund Balance, July 1, 2014	92,612	-197,405	704,000	214,500	165,000	125,836	100,000	240,155	219,500	-59,046,727	-57,382,529
Estimated Revenue											
Intergovernmental Revenues: Recurring	146,000	400,000	0	400,000	0	125,000	0	95,000	400,000	0	1,566,000
Intergovernmental Revenues: Non-Recurring	0	0	0	0	0	0	2,432,000	0	0	0	2,432,000
Waste Management Fee	0	0	0	0	0	0	0	0	0	0	0
Redevelopment Revenues: Non-Recurring	0	0	0	0	0	0	7,947,098	0	0	0	7,947,098
Total Resources Available	<u>238,612</u>	<u>202,595</u>	<u>704,000</u>	<u>614,500</u>	<u>165,000</u>	<u>250,836</u>	<u>10,479,098</u>	<u>335,155</u>	<u>619,500</u>	<u>-59,046,727</u>	<u>-45,437,431</u>
Appropriations											
Valley Boulevard Bridge Restoration	1-08-03									975,000	975,000
Street Sweeping Signs	1-08-10									102,000	102,000
Del Mar & Broadway Intersection Improvement	1-08-16									830,000	830,000
Del Mar & Mission Intersection Improvement	1-08-17									877,000	877,000
Mission Road Rehabilitation-Anderson to Del Mar	1-08-19									450,000	450,000
Mission Road Rehabilitation-Del Mar to Charlotte	1-08-20									1,350,000	1,350,000
Great Streets Program	1-08-35									2,750,000	2,750,000
School and Pedestrian Safety Facilities	1-08-36									18,000	18,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41									30,000	30,000
Del Mar/Alhambra Wash Bridge Replacement	1-08-42				73,000		2,232,000 ²¹				2,305,000
Valley Blvd Streetscape Improvements	1-09-54									10,401,000	10,401,000
Del Mar & San Gabriel Streetscape Improvements	1-09-56									594,000	594,000
San Gabriel Streetscape Improvement (RDA)	1-09-58						2,467,098 ^{2,1 6}			500,000	2,967,098
ACE Trench - Haul Route Restoration	1-11-63						64,612 ²			2,041,402	2,106,014
Storm Drain Catch Basin Inserts	3-09-02									70,000	70,000
Sewer Upgrade	4-08-01									2,250,000	2,250,000
Valley Boulevard Pocket Parks/Plazas	5-08-04									1,300,000	1,300,000
Smith Park Pool Facility	5-11-07									6,000,000	6,000,000
Smith Park Restroom Renovation	5-11-08									200,000	200,000
Public Parking Structure	6-08-01									4,000,000	4,000,000
Station 52 Upgrade	6-09-07		566,000								566,000
Property Maint Assessment/Implementation Prog.	6-11-16									100,000	100,000
Police Vehicles	7-10-13		198,000								198,000
Valley Boulevard Bicycle Lanes	8-08-02									200,000	200,000
Zoning Ordinance / General Plan Update	8-09-14									100,000	100,000
Mission Playhouse Parking Lot Repaving	8-09-16									150,000	150,000
Mission Playhouse Parking Lot Landscaping	8-09-17									100,000	100,000

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2014-15 Fiscal Year

	<u>Acct. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Traffic Congestion</u>	<u>Prop "C"</u>	<u>STP-L</u>	<u>Other</u>	<u>Dev. Impact</u>	<u>Measure "R"</u>	<u>Unfunded</u>	<u>Total</u>
Redevelopment Affordable Housing Strategy	8-10-36							5,530,000 ^{22, 23}				5,530,000
ACE Trench Facility Maintenance	8-10-41			90,000						250,000		340,000
Theatre Seating	8-11-40										500,000	500,000
ACE Trench-Mission Road Gateway Landscaping	8-11-42										310,000	310,000
Geographic Information System	8-11-44										100,000	100,000
Total Appropriations		0	0	854,000	0	73,000	0	10,293,710	0	250,000	36,298,402	47,769,112
Estimated Designated Fund Balance, June 30, 2015		238,612	202,595	-150,000	614,500	92,000	250,836	185,388	335,155	369,500	-95,345,129	-93,206,543

Footnotes

- (1) Prop "A" Funding
- (2) Redevelopment Agency Funding
- (3) Funded by capital set-aside and \$17,200,000 financing @ 5.5% (\$1,400,000/year for 30 years)
- (4) SAFETEA-LU Funding
- (5) CMAQ or MTA "Call for Projects" Funding
- (6) Mission Playhouse Facility Funds
- (7) State Grants, RMC Grant, and LA Trails Grant
- (8) LA River Parkways Grant
- (9) Prop "1B" Funding
- (10) Prop "12" Funding
- (11) Measure "A" Funding
- (12) Sewer Development Impact
- (13) Prop "40" Funding
- (14) STPE-R-RIP-STP
- (15) Rule "20A"
- (16) CDBG
- (17) Developer Contribution
- (18) TDA Article 3 Funding
- (20) ARRA
- (21) HBRRP
- (22) Public/Private Contribution
- (23) RDA Set-Aside
- (24) Prop "A" Funds traded at \$0.65/\$1.00
\$1,000,000 X .65 ≈ \$900,000 Plus
\$550,000 from (29)
- (25) RDA Housing Bonds
- (26) CDBG-R
- (27) Prop "84" Statewide Park Development
- (28) Streetlighting Fund
- (29) Fire Engine and Ambulance Set-Aside Funds

Detail Project Schedules

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Valley Boulevard Street Trees PROJECT #: 1-08-02

DEPT. Public Works PREPARED BY: Bob Bustos

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	15,000
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	FY2008-09	15,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	75,000
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will install street trees and bubbler system in locations to be determined along Valley Boulevard in accordance with the Valley Boulevard Specific Plan. Funding in 2010-11 made available by directing 2009-10 and 2010-11 funds in the amount of \$60,000 from CIP 8-08-05 Tree Planting Program.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design							
Construction		65,000	5,000	5,000			75,000
(Other)							
TOTAL		65,000	5,000	5,000			75,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	65,000	5,000			70,000
	▼					
	▼					
	▼					
	▼					
UNFUNDED			5,000			5,000
(Other #1)						
(Other #2)						
Total		65,000	5,000	5,000		75,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Valley Blvd Bridge Restoration PROJECT #: 1-08-03
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	975,000
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	975,000
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	975,000
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

Design and reinforce bridge covering the flood control channel crossing at Valley Boulevard in accordance with the Valley Boulevard Specific Plan.

Funding for this project was reallocated to CIP 1-08-24 (SG Blvd/Broadway Intersection) and 1-08-60 (SG Blvd/Las Tunas intersection). This reallocation was made because it is Council's priority to improve the City's infrastructure and these are high priority intersection projects that will lose their federal grants if we don't provide the required local match. This local match was formally redevelopment funds.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design						175,000	175,000
Construction						800,000	800,000
(Other)							
TOTAL						975,000	975,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						975,000	975,000
(Other #1)							
(Other #2)							
Total						975,000	975,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Blvd. Street Lighting Retrofit PROJECT #: 1-08-06
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status	Timetable				
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>			FY2007-08	400,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			FY2008-09	400,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			FY2009-10	400,000
				FY2010-11	

DESCRIPTION

This project will replace existing street light system on San Gabriel Boulevard from Elm Avenue to Commercial Avenue including light fixtures, conduits, junction boxes, wiring and associated equipment. Existing system is a 6.6 amp series circuit that is prone to failure and is difficult and costly to maintain. The new system will result in reduced operating costs through lower energy consumption as well as reduced maintenance costs.

The new fixtures will be installed in the existing luminaires. The new system will support future installation of decorative luminaires, consistent with the approved streetscape standards, which will be installed as funding becomes available.

\$58,000 reduction was due to reprogram of RDA funds from the San Gabriel Blvd. Arterial Light project (CIP 1-08-06) to the Las Tunas Street Light Retrofit project (CIP 1-08-08).

Account #: 122-800-54-97-741
 Prior year funding:
 2007-08 = \$200,000
 2009-10 = \$200,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design							
Construction		342,000					342,000
(Other)							
TOTAL		342,000					342,000

RECOMMENDED FUNDING SOURCES

Redevelopment Agency	▼	400,000	(58,000)				342,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		400,000	(58,000)				342,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 600 Total: \$ 600

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Street Name Signs PROJECT #: 1-08-07
 DEPT. Public Works PREPARED BY: Bob Bustos

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	75,000
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	75,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	75,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	_____

DESCRIPTION

Install new style street name signs citywide to make all of the street name signs throughout the City uniform.

Account #: 122-800-40-97-746

Prior year funding:
2007-08 = \$75,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	_____	_____	_____	_____
Purchase	75,000	_____	_____	_____	_____	_____	75,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	75,000	_____	_____	_____	_____	_____	75,000

RECOMMENDED FUNDING SOURCES

Development Impact	▼	75,000	_____	_____	_____	_____	_____	75,000
	▼	_____	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	_____	_____	_____	_____
(Other #1)		_____	_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____	_____
Total		75,000	_____	_____	_____	_____	_____	75,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Las Tunas Street Light Retrofit PROJECT #: 1-08-08
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	700,000
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	700,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	1,330,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	_____

DESCRIPTION

Convert street lighting from 6.6 series lighting to 120/240 multiple lighting including new luminaires. The street lighting on Las Tunas Drive is 70 to 80 years old and is in constant need of repair. Adding several new street lights. Received ARRA Funding in the summer of 2009. Construction takes place winter of 2010. Contruction management is a City cost.

Account #: 122-800-15-97-740

Prior years funding:
 2008-09 = \$350,000
 2009-10 = \$907,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	1,257,000	_____	_____	_____	_____	_____	1,257,000
Constr. Management	73,000	_____	_____	_____	_____	_____	73,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	1,330,000	_____	_____	_____	_____	_____	1,330,000

RECOMMENDED FUNDING SOURCES

Redevelopment Agency	▼	73,000	_____	_____	_____	_____	73,000
ARRA	▼	1,257,000	_____	_____	_____	_____	1,257,000
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	_____	_____	_____
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		1,330,000	_____	_____	_____	_____	1,330,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: High Reflective Street Name Signs PROJECT #: 1-08-09
 DEPT. Public Works PREPARED BY: Bob Bustos

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	204,000
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	FY2008-09	204,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	204,000
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	FY2010-11	129,000

DESCRIPTION

Replace or install new high reflective street name signs at all 34 signalized intersections to make all the street namesigns throughout the City uniform. Street Lighting.

Renamed from Illuminated Street Sign Replacement.
 \$75,000 "Savings" reprogrammed to CIP 1-10-59; Valley Boulevard Street Lighting in FY 2010-11.

Account #: 122-800-56-97-741
 Prior Year funding:
 2007-08 = \$204,000
 2010-11 = (\$75,000)

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design							
Construction							
Purchase	129,000						129,000
(Other)							
TOTAL	129,000						129,000

RECOMMENDED FUNDING SOURCES

Traffic Congestion	▼	204,000	(75,000)					129,000
	▼							
	▼							
	▼							
	▼							
UNFUNDED								
(Other #1)								
(Other #2)								
Total		204,000	(75,000)					129,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Street Sweeping Signs PROJECT #: 1-08-10
 DEPT. Public Works PREPARED BY: Bob Bustos

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	102,000
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	102,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	102,000
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

Install daytime street sweeping signs. If the City were to go to daytime street sweeping, these signs would be required to inform the motorists of when that street would be designated "No Parking" due to scheduled street sweeping.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design							
Construction							
Purchase						102,000	102,000
(Other)							
TOTAL						102,000	102,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						102,000	102,000
(Other #1)							
(Other #2)							
Total						102,000	102,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Broadway/Walnut Grove Intersection Improvement PROJECT #: 1-08-11
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marcuska

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	1,375,000
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	1,375,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	1,375,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	1,375,000

DESCRIPTION

This project will construct new left turn lanes, sidewalk, curb ramps, and traffic signal modifications at the intersection of Broadway and Walnut Grove Avenue. Right of way acquisition will be necessary to accommodate the intersection widening and sidewalk. The new sidewalks, ramps, and signal improvements will provide improved pedestrian safety and mobility for residents and students at the two nearby schools. The project will enhance public safety by providing a safer and more efficient traffic movement pattern at this congested location.

Preliminary concepts complete. Will request federal authorization to begin design and right of way phases in 2011.

Metro Project ID: LAE3308

Account #: 122-800-55-97-706, 122-800-56-97-706, 122-800-50-97-706, 122-800-45-97-706, and 122-800-57-97-706

Prior Year funding:
 2008-09 = \$250,000
 2009-10 = \$500,000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	150,000	175,000					325,000
Construction		850,000					850,000
Land Acquisition		200,000					200,000
(Other)							
TOTAL	150,000	1,225,000					1,375,000

RECOMMENDED FUNDING SOURCES

Waste Management ▼	150,000	400,000					550,000
Traffic Congestion ▼	300,000						300,000
Proposition "C" ▼		225,000					225,000
STP-L ▼	100,000						100,000
SAFETEA-LU ▼	200,000						200,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total	750,000	625,000					1,375,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 1,200 Total: \$ 1,200

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Rehabilitation - Valley to I-10 PROJECT #: 1-08-12
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	500,000
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	200,000
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	200,000
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will rehabilitate the pavement on Del Mar Avenue from Valley Boulevard to Interstate 10 freeway. This project consists of constructing a rubberized asphalt concrete pavement overlay, repairing failed pavement (base repair), cold planing the pavement to accommodate the overlay, adjusting manholes to grade, removing and replacing broken concrete curb, gutter, and sidewalk, installing ADA-compliant curb ramps, replacing traffic signal loop detectors, and replacing pavement markings.

Project is merger of two projects formerly titled "Del Mar Rehabilitation No. 1 and No. 2" (CIP 1-08-12 & 1-08-13). Funding change reflects the merger of these two projects. Project schedule delayed due to funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design				130,000			130,000
Construction					1,070,000		1,070,000
(Other)							
TOTAL				130,000	1,070,000		1,200,000

RECOMMENDED FUNDING SOURCES

▼							
▼							
▼							
▼							
▼							
UNFUNDED				130,000	1,070,000		1,200,000
(Other #1)							
(Other #2)							
Total				130,000	1,070,000		1,200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 500 Total: \$ 500

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Rehabilitation - Wells to Valley PROJECT #: 1-08-14
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status	Timetable				
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2007-08	500,000		
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2008-09	960,000		
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2009-10	960,000		
		FY2010-11			

DESCRIPTION

This project will rehabilitate the pavement on Del Mar Avenue from Wells Street to Valley Boulevard. This project consists of constructing a rubberized asphalt concrete pavement overlay, repairing failed pavement (base repair), cold planing the pavement to accommodate the overlay, adjusting manholes to grade, removing and replacing broken concrete curb, gutter, and sidewalk, installing ADA-compliant curb ramps, replacing traffic signal loop detectors, and replacing pavement markings. Formerly Del Mar Rehabilitation No. 3

The construction of this project will be coordinated with future development of property located at NW corner of Del Mar Avenue and Valley Boulevard.

Project schedule delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design				110,000			110,000
Construction					850,000		850,000
(Other)							
TOTAL				110,000	850,000		960,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED				110,000	850,000		960,000
(Other #1)							
(Other #2)							
Total				110,000	850,000		960,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 500 Total: \$ 500

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Ave Rehabilitation - Wells to Mission PROJECT #: 1-08-15
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	500,000
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	1,125,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	1,155,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will rehabilitate the pavement on Del Mar Avenue from Fairview Avenue to Valley Boulevard. This project consists of constructing a rubberized asphalt concrete pavement overlay, repairing failed pavement (base repair), cold planing the pavement to accommodate the overlay, adjusting manholes to grade, removing and replacing broken concrete curb, gutter, and sidewalk, installing ADA-compliant curb ramps, replacing traffic signal loop detectors, and replacing pavement markings.

Project is merger of two projects formerly titled "Del Mar Rehabilitation No. 4 and No. 5" (CIP 1-08-15 & 1-09-52). Funding change reflects merger of these two project segments.

Design complete in early 2011 and is "shovel ready." Construction is delayed due to lack of funding.

Account #122-800-15-97-720 and 122-800-41-97-720

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design		265,000					265,000
Construction				1,920,000			1,920,000
(Other)							
TOTAL		265,000		1,920,000			2,185,000

RECOMMENDED FUNDING SOURCES

Gas Tax	95,000					95,000
General Fund	170,000					170,000
Measure "R"			230,000			230,000
UNFUNDED			1,690,000			1,690,000
(Other #1)						
(Other #2)						
Total		265,000		1,920,000		2,185,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar & Broadway Intersection Improvement PROJECT #: 1-08-16
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	920,000
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	920,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	920,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	_____

DESCRIPTION

This project will construct new turning lanes, curb ramps, and traffic signal modifications at the intersection of Del Mar Avenue and Broadway. The project will enhance public safety by providing a safer and more efficient traffic movement pattern at this congested location.

Project delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	90,000	_____	90,000
Construction	_____	_____	_____	_____	_____	830,000	830,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	90,000	830,000	920,000

RECOMMENDED FUNDING SOURCES

	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	90,000	830,000	920,000
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		_____	_____	_____	90,000	830,000	920,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ 1,200 Total: \$ 1,200

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar & Mission Intersection Improvement **PROJECT #:** 1-08-17

DEPT. Community Dev. - Engineering **PREPARED BY:** Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	972,000
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	972,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	972,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will construct new turning lanes, curb ramps, and traffic signal modifications at the intersection of Del Mar Avenue and Mission Road. The project will enhance public safety by providing a safer and more efficient traffic movement pattern at this congested location.

Project delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design					95,000		95,000
Construction						877,000	877,000
(Other)							
TOTAL					95,000	877,000	972,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED					95,000	877,000	972,000
(Other #1)							
(Other #2)							
Total					95,000	877,000	972,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 1,200 Total: \$ 1,200

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar & Las Tunas Intersection Improvement PROJECT #: 1-08-18

DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	1,200,000
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	1,200,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	1,200,000
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will construct new turning lanes, curb ramps, and traffic signal modifications at the intersection of Del Mar Avenue and Las Tunas Drive. The project will enhance public safety by providing a safer and more efficient traffic movement pattern at this congested location.

Project delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design				120,000			120,000
Construction					980,000		980,000
Land Acquisition				100,000			100,000
(Other)							
TOTAL				220,000	980,000		1,200,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED				220,000	980,000		1,200,000
(Other #1)							
(Other #2)							
Total				220,000	980,000		1,200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ 1,200 Total: \$ 1,200

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Road Rehabilitation - Anderson to Del Mar PROJECT #: 1-08-19
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	500,000
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	500,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	500,000
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will rehabilitate the pavement on Mission Road from Anderson Way to Del Mar Avenue. This project consists of constructing a rubberized asphalt concrete pavement overlay, repairing failed pavement (base repair), cold planing the pavement to accommodate the overlay, adjusting manholes to grade, removing and replacing broken concrete curb, gutter, and sidewalk, installing ADA-compliant curb ramps, replacing traffic signal loop detectors, and replacing pavement markings.

The project schedule is delayed due to lack of funding and to coordinate with timing of planned underground utility conversion (Project: Mission Road Rule 20A Underground Phase I - CIP 1-09-48) and construction of the ACE Trench Project.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design					50,000		50,000
Construction						450,000	450,000
(Other)							
TOTAL					50,000	450,000	500,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED					50,000	450,000	500,000
(Other #1)							
(Other #2)							
Total					50,000	450,000	500,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 500 Total: \$ 500

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Road Rehabilitation - Del Mar to Charlotte PROJECT #: 1-08-20
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	1,000,000
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	1,000,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	1,000,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will rehabilitate the pavement on Mission Road from Del Mar Avenue to Charlotte Avenue. This project consists of constructing a rubberized asphalt concrete pavement overlay, repairing failed pavement (base repair), cold planing the pavement to accommodate the overlay, adjusting manholes to grade, removing and replacing broken concrete curb, gutter, and sidewalk, installing ADA-compliant curb ramps, replacing traffic signal loop detectors, and replacing pavement markings.

Project is merger of two projects formerly titled "Mission Road Rehabilitation No. 2 and No. 3" (CIP 1-08-20 & 1-08-21). Funding change reflects merger of these two project segments.

The project schedule is delayed due to lack of funding and to coordinate with timing of planned underground utility conversion (Project: Mission Road Rule 20A Underground Phase I - CIP 1-09-48) and construction of the ACE Trench Project.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design					150,000		150,000
Construction						1,350,000	1,350,000
(Other)							
TOTAL					150,000	1,350,000	1,500,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED					150,000	1,350,000	1,500,000
(Other #1)							
(Other #2)							
Total					150,000	1,350,000	1,500,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 1,500 Total: \$ 1,500

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel & Mission Intersection Improvements PROJECT #: 1-08-23
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	1,650,000
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	1,650,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	1,555,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will construct new right turn lanes, ADA-compliant curb ramps, and traffic signal modifications to accommodate protected left-turn phasing at the intersection of San Gabriel Boulevard and Mission Road. Right of way acquisition will be necessary to accommodate the new turning lanes and curb ramps. The project will enhance public safety and improve mobility by providing a safer and more efficient traffic movement pattern at this congested location.

This project was originally allocated \$615,000 in General Funds in 2010-11 which were subsequently re-allocated to the operating budget. Request reallocation of \$200,000 in Waste Management funds for FY 2012-13.

Metro TIP #: LAE2690

Account #: 122-800-41-97-707, 122-800-50-97-707, 122-800-58-97-707, and 122-800-40-97-707

Prior Year funding:

2007-08 = \$65,000

2008-09 = \$90,000

2009-10 = \$100,000 + \$270,000 + \$45,000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	165,000						165,000
Construction			405,000	615,000			1,020,000
Land Acquisition			370,000				370,000
(Other)							
TOTAL	165,000		775,000	615,000			1,555,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	255,000	215,000				470,000
Proposition "C"	▼	270,000	270,000				540,000
Development Impact	▼	45,000	110,000				155,000
Measure "R"	▼		190,000				190,000
Waste Management	▼			200,000			200,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total		570,000	785,000	200,000			1,555,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 1,000 Total: \$ 1,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Blvd & Broadway Intersection Impr. PROJECT #: 1-08-24
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	2,737,000
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	3,000,000
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	3,030,000
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will improve the level of service, safety and efficiency of the intersection of San Gabriel Boulevard and Broadway for vehicular traffic as well as improved safety and mobility for pedestrians. The scope of work includes acquiring additional right of way at intersection corners to increase radii and provide ADA compliant curb ramps; widening to extend through lane, construct right turn lane and acceleration lanes where feasible; improving drainage and lighting; modifying and upgrading traffic signal by installing protected left-turn lane phasing. The project limits will extend approximately 400 feet in each direction within the intersection to transition from the project widening to the existing street curb and gutter.

Project is portion of previous project 1-08-24 "San Gabriel Las Tunas & Broadway Intersection Impr." that combined two intersection projects on San Gabriel Boulevard project 1-08-60 "San Gabriel Blvd. and Las Tunas Intersection Improvement 2" is the balance of the previous project. Funding changes reflect the separation of these two projects. Schedule delayed.

Project is partially funded through LA County Metro 2007 Call For Projects Proposition C funds. Metro funding contribution is for construction only. Metro TIP#: LAF1101

Account #: 122-800-15-97-TBD, 122-800-45-97-715, 122-800-41-97-715, 122-800-58-97-715, 122-800-50-97-715, 122-800-54-97-715, 122-800-57-97-715, and 122-800-56-97-715

Prior Year funding: 2007-08 = \$110,000 2008-09 = \$110,000 + 62,000 2009-10 = \$15,000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	105,000	15,000					120,000
Construction			847,630	243,870	400,000		1,491,500
Land Acquisition (Other)		50,000	50,000				100,000
TOTAL	105,000	65,000	897,630	243,870	400,000		1,711,500

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	90,000	(41,630)		32,500		80,870
General Fund	▼	220,000	70,000	(65,000)			225,000
Traffic Congestion	▼		225,000	(225,000)			
CMAQ/MTA	▼			396,630			396,630
Proposition "C"	▼		55,000		165,000		220,000
Measure "R"	▼		200,000		324,500	202,500	727,000
Redevelopment Agency	▼	62,000	471,000	(471,000)			62,000
	▼						
Total		282,000	1,111,000	(406,000)	324,500	400,000	1,711,500

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 1,000 Total: \$ 1,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Blvd Rehabilitation - Mission to Valley PROJECT #: 1-08-25
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	150,000
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	150,000
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	225,000
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project consists of constructing a rubberized asphalt concrete pavement overlay, repairing failed pavement and base layers, cold planing the pavement to accommodate the overlay, adjusting manholes to grade, removing and replacing broken concrete curb, gutter, and sidewalk, installing ADA-compliant curb ramps, replacing traffic signal loop detectors, and replacing pavement markings.

Project is merger of three projects formerly titled "San Gabriel Boulevard Rehabilitation A, B, and C" (CIP 1-08-25, 1-08-26 & 1-08-27). Funding change reflects merger of these three project segments.

Project schedule delayed due to lack of funding and to provide for coordination with construction of ACE Trench Project.

Account #: 122-800-15-97-780

Prior year funding of \$80,000 reallocated to San Gabriel and Broadway Intersection Improvement project 1-08-24.

Prior Year funding:

2009-10 = \$15,000 + \$35,000 + \$35,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design				150,000			150,000
Construction					2,350,000		2,350,000
(Other)							
TOTAL				150,000	2,350,000		2,500,000

RECOMMENDED FUNDING SOURCES

General Fund	85,000	(5,000)	(80,000)				
UNFUNDED				150,000	2,350,000		2,500,000
(Other #1)							
(Other #2)							
Total	85,000	(5,000)	(80,000)	150,000	2,350,000		2,500,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 1,000 Total: \$ 1,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Blvd Rehabilitation - Valley to I-10 PROJECT #: 1-08-28
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:			Historic Project Totals	
Status	Timetable		FY2007-08	500,000
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>		FY2008-09	500,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>		FY2009-10	150,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>		FY2010-11	

DESCRIPTION

This project consists of constructing a rubberized asphalt concrete pavement overlay, repairing failed pavement and base layers, cold planing the pavement to accommodate the overlay, adjusting manholes to grade, removing and replacing broken concrete curb, gutter, and sidewalk, installing ADA-compliant curb ramps, replacing traffic signal loop detectors, and replacing pavement markings.

Project previously titled, "San Gabriel Boulevard Rehabilitation "D"

Project schedule delayed due to lack of funding and to provide for coordination with construction of ACE Trench Project.

Account #: 122-800-15-97-783

Prior Year funding:
2009-10 = \$50,000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design					150,000		150,000
Construction					1,200,000		1,200,000
(Other)							
TOTAL					1,350,000		1,350,000

RECOMMENDED FUNDING SOURCES

Waste Management	▼						
General Fund	▼	50,000	(50,000)				
	▼						
	▼						
	▼						
UNFUNDED					1,350,000		1,350,000
(Other #1)							
(Other #2)							
Total		50,000	(50,000)		1,350,000		1,350,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 1,000 Total: \$ 1,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Broadway Rehabilitation - San Gabriel to E. City Limit PROJECT #: 1-08-29

DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals			
Status		Timetable		FY2007-08	750,000		
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	750,000		
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	750,000		
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11			

DESCRIPTION

This project consists of constructing a rubberized asphalt concrete pavement overlay, repairing failed pavement (base repair), cold planing the pavement to accommodate the overlay, adjusting manholes to grade, removing and replacing broken concrete curb, gutter, and sidewalk, installing ADA-compliant curb ramps, replacing traffic signal loop detectors, and replacing pavement markings.

Project schedule delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design				75,000			75,000
Construction					675,000		675,000
(Other)							
TOTAL				75,000	675,000		750,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED				75,000	675,000		750,000
(Other #1)							
(Other #2)							
Total				75,000	675,000		750,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ 500 Total: \$ 500

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Roses Road Rehabilitation - Del Mar to Country Club **PROJECT #:** 1-08-31

DEPT. Community Dev. - Engineering **PREPARED BY:** Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	189,000
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	FY2008-09	189,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	197,000
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will reconstruct, grind and overlay pavement on Roses Road from Del Mar Avenue to Country Club Drive. Reconstruct damaged curb and gutter and sidewalk. Install gutter plate, ADA-compliant curb ramps, and driveways as needed.

Project previously identified as "Roses Road Reconstruction No. 2"

Design complete in early 2011 and is "shovel ready." Construction is delayed due to lack of funding.

Account #: 122-800-56-97-721

Prior Year funding:
2009-10 = \$36,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	36,000						36,000
Construction					161,000		161,000
(Other)							
TOTAL	36,000				161,000		197,000

RECOMMENDED FUNDING SOURCES

Prop. 1B	▼	36,000					36,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED					161,000		161,000
(Other #1)							
(Other #2)							
Total		36,000			161,000		197,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 100 Total: \$ 100

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Fairview Ave Improvements - Abbott to Circle PROJECT #: 1-08-32

DEPT. Community Dev. - Engineering PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	540,000
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	740,000
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	740,000
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will reconstruct the pavement on Fairview Avenue in the San Gabriel Village between Abbott Avenue and Circle Drive. Work includes installation of short median islands, ADA-compliant curb ramps, and decorative street lighting. Project development is being coordinated with the Fairview Ave Commercial District Improvements project (CIP No. 8-09-15). Construction is anticipated to begin following completion of design guidelines. Construction is anticipated to begin following completion of design guidelines generated by CIP 8-09-15. This project will also rehabilitate the pavement and construct drainage improvements in Circle Drive and the alleys north and south of Fairview.

Account #: 122-800-41-97-714, 122-800-56-97-714, and 122-800-45-97-714

Prior Year funding

2007-08 = \$60,000 (Gas Tax)

2008-09 = \$105,000 (Gas Tax) + \$300,000 (Traffic Congestion) + \$75,000 (STP-L)

2009-10 = \$65,000 (Gas Tax) - \$300,000 (Traffic Congestion) - \$40,000 (STP-L)

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	100,000						100,000
Construction				840,000			840,000
(Other)							
TOTAL	100,000			840,000			940,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	230,000	300,000	35,000				565,000
Traffic Congestion	▼		200,000	(200,000)				
STP-L	▼	35,000	140,000	(175,000)				
General Fund	▼			175,000				175,000
	▼							
UNFUNDED				200,000				200,000
(Other #1)								
(Other #2)								
Total		265,000	640,000	(165,000)	200,000			940,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ 500 Total: \$ _____ 500

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Las Tunas Streetscape/ Pedestrian Enhancements PROJECT #: 1-08-33
 DEPT. Community Dev. - Engineering PREPARED BY: Robin Scherr

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	658,000
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	1,184,000
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	1,184,000
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

Design streetscape master plan and obtain community input. Present streetscape master plan to Planning and Design Review commissions and obtain Council/Agency approval. Construct and install landscape medians, decorative pavements, benches, trash receptacles, other pedestrian and bicyclist amenities, and identify elements on Las Tunas Drive. Grant of \$641,000 STPE-R-STP funds awarded to the City pursuant to the 2007 MTA Call for Projects (LAF1804). Project also includes \$120,000 in federal SAFETEA-LU funds (LAE2389). A portion of Las Tunas Drive, from California Street to Muscatel Avenue, is located in the redevelopment project area.

Account #: 122-800-55-97-742

Prior Year funding:
2009-10 = \$25,000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	25,000		150,000	145,000			320,000
Construction					864,000		864,000
(Other)							
TOTAL	25,000		150,000	145,000	864,000		1,184,000

RECOMMENDED FUNDING SOURCES

	▼						
Waste Management	▼	25,000	5,000	170,000		193,000	393,000
General Fund	▼				30,000		30,000
SAFETEA-LU	▼			120,000			120,000
STPE-R-RIP-STP	▼				641,000		641,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total		25,000	5,000	290,000	864,000		1,184,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 5,000 Total: \$ 5,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Great Streets Program PROJECT #: 1-08-35
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	1,000,000
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	1,000,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	3,100,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This annual program of projects will reconstruct streets and alleys that are identified through field investigations and the City's Pavement Management Program as having fallen below the condition where lower cost preventive maintenance methods would be effective. Work may include pavement removal and subgrade repair or in-place recycling, curb and gutter repair, installation of ADA-compliant curb ramps, and construction of new asphalt concrete roadway.

The 2010 Pavement Management Report concluded that \$2.75 million must be spent each year on the City's street network to maintain the current average Pavement Condition Index (PCI) of 56 out of 100. Improving the street network to an average PCI of 80 would require \$4.75 million per year over the next ten years. Continued funding at \$1.5 million annually will result in a drop in the overall PCI to below 50 by the year 2016.

Now titled "Great Streets Program," this project was previously identified as "Local Street Rehabilitation Projects" and "Millennium Miles Program." CIP project #1-08-34 "Local Street Maintenance" and construction for CIP project #1-08-39 "Charlotte Ave. Rehabilitation" has been merged into this program.

Per 5/3/11 council: \$200,000 Prop 1B in 2010-11 moved to CIP 1-09-51.
 Account #: 122-800-41-97-701, 122-800-55-97-701, and 122-800-56-97-701

Prior Year funding: 2007-08 = \$100,165 2008-09 = \$225,000 2009-10 = \$60,000

The funding increase in FY 2011-12 is reallocated from CIP #1-08-24 and CIP #1-08-25.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	60,000	130,000	130,000	275,000	275,000	275,000	1,145,000
Construction	140,165	341,183	1,337,180	2,475,000	2,475,000	2,475,000	9,243,528
(Other)							
TOTAL	200,165	471,183	1,467,180	2,750,000	2,750,000	2,750,000	10,388,528

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	60,000	90,000	314,180	150,000	614,180
Waste Management	▼	225,000	220,000	588,000	60,000	1,618,000
Traffic Congestion	▼	100,165	28,225		400,000	528,390
Development Impact	▼			235,000	75,000	310,000
Prop. 1B	▼		132,958			132,958
UNFUNDED				2,560,000	1,600,000	2,750,000
General Fund			145,000	130,000		275,000
(Other #1)						
(Other #2)						
Total		385,165	471,183	1,282,180	2,750,000	2,750,000
				2,750,000	2,750,000	10,388,528

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 10,000 Total: \$ 10,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: School and Pedestrian Safety Facilities PROJECT #: 1-08-36
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	40,000
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	40,000
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	40,000
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will install various traffic control devices, such as flashing warning beacons or radar speed feedback signs, at selected locations. The City has received requests from schools and neighborhood groups concerned with pedestrian safety. The decision to use a particular device at a particular location will be made on the basis of an engineering study and the availability of funds.

Account #: 122-800-41-97-713

Prior Year funding:
 2008-09 = \$10,000
 2009-10 = \$20,000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	3,000	1,000	3,000	3,000	3,000	3,000	16,000
Construction	27,000	9,000	15,000	15,000	15,000	15,000	96,000
(Other)							
TOTAL	30,000	10,000	18,000	18,000	18,000	18,000	112,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	30,000	10,000				40,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED			18,000	18,000	18,000	18,000	72,000
(Other #1)							
(Other #2)							
Total		30,000	10,000	18,000	18,000	18,000	112,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 500 Total: \$ 500

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Charlotte Ave Rehabilitation - Mission to Central **PROJECT #:** 1-08-39

DEPT. Community Dev. - Engineering **PREPARED BY:** Daren Grilley & Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	225,000
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	FY2008-09	225,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	223,000
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will reconstruct the asphalt pavement on Charlotte Avenue from Mission Road to Central Avenue. Work includes subgrade repair , installation of gutter plate along curb, installation of ADA-compliant curb ramps, and construction of new asphalt concrete roadway.

Project design is complete. Construction is tentatively scheduled for 2012-13.

Account #: 122-800-56-97-722

Prior Year funding:
2009-10 = \$33,000

The funding for this project (190K) was reallocated to the Great Streets program (CIP 1-08-35). The design of this project is complete and the construction of it will be completed within the Great Streets Program.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	33,000						33,000
Construction							
(Other)							
TOTAL	33,000						33,000

RECOMMENDED FUNDING SOURCES

Waste Management	▼						
General Fund	▼						
Prop. 1B	▼	33,000					33,000
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		33,000					33,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 100 Total: \$ 100

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: ADA Sidewalk and Curb Ramp Compliance Program PROJECT #: 1-08-41

DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:			Historic Project Totals	
Status	Timetable		FY2007-08	90,000
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>		FY2008-09	90,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>		FY2009-10	90,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>		FY2010-11	

DESCRIPTION

This project is mandated by Title II of the Americans with Disabilities Act of 1990, which requires that a public entity self-evaluate its services, programs, policies, and practices to determine whether they are in compliance with the nondiscrimination requirements of the ADA. The ADA requires that an ADA Transition Plan be prepared to describe any structural or physical changes required to make programs accessible. This program includes conducting the self-evaluation process and development of a prioritized list of sidewalk repair and ramp installation projects to bring the City into compliance with the ADA regulations. This program also includes the multi-year process of working on that list of projects to repair the City's sidewalk facilities for accessibility for all citizens.

Formerly titled "Sidewalk and ADA Ramp Repair."

Account #: 122-800-15-97-604

Prior Year funding:
 2005-06 = \$30,000
 2008-09 = \$30,000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	4,000	2,000	20,000	2,000	2,000	2,000	32,000
Construction	56,000	28,000	10,000	28,000	28,000	28,000	178,000
(Other)							
TOTAL	60,000	30,000	30,000	30,000	30,000	30,000	210,000

RECOMMENDED FUNDING SOURCES

General Fund	60,000	30,000					90,000
UNFUNDED			30,000	30,000	30,000	30,000	120,000
(Other #1)							
(Other #2)							
Total	60,000	30,000	30,000	30,000	30,000	30,000	210,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 1,000 Total: \$ 1,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Ave/Alhambra Wash Bridge Replacement PROJECT #: 1-08-42
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status	Timetable			FY2007-08	615,488
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>			FY2008-09	615,488
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>			FY2009-10	4,163,123
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>			FY2010-11	

DESCRIPTION

This project will replace the Del Mar Avenue Bridge crossing the Alhambra Wash, including reconstructing the roadway approaches 250 feet north and 200 feet south of the bridge. The existing 44' wide, four lane bridge has been inspected and determined to be structurally deficient and functionally obsolete and does not meet current seismic design standards. It is more cost-effective to construct a replacement bridge than to retrofit the existing structure. The new bridge will be approximately 64 feet wide, with two travel lanes in each direction, turning lane, and 6-ft wide sidewalks on both sides.

The City is coordinating with LA County Department of Public Works (LACDPW) to design and construct the bridge replacement. 80% of funding for this project comes from the federal Highway Bridge Replacement and Rehabilitation Program. Cost estimate is based on Project Design Concept Report prepared by LACDPW dated 1/13/2011.

Account #: 122-800-50-97-650

Prior Year funding:
 2003-04 = \$150,000
 2004-05 = \$462,500
 2005-06 = \$150,000
 2006-07 = \$150,000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	440,000		225,000	272,500			937,500
Construction					1,200,000	2,790,000	3,990,000
(Other)							
TOTAL	440,000		225,000	272,500	1,200,000	2,790,000	4,927,500

RECOMMENDED FUNDING SOURCES

Proposition "C" ▼	912,500					73,000	985,500
HBRRP ▼			180,000	570,000	960,000	2,232,000	3,942,000
▼							
▼							
▼							
UNFUNDED							
(Other #1)							
(Other #2)							
Total	912,500		180,000	570,000	960,000	2,305,000	4,927,500

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 1,000 Total: \$ 1,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Blvd & Las Tunas Intersection Impr. PROJECT #: 1-08-60
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	2,737,000
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	3,000,000
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	3,030,000
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will improve the level of service, safety and efficiency of the intersection of San Gabriel Boulevard and Las Tunas Drive for vehicular traffic as well as improved safety and mobility for pedestrians. The scope of work includes acquiring additional right of way at intersection corners (2) to increase radii and provide ADA compliant curb ramps; widening to extend through lane, construct right turn lane and acceleration lanes where feasible; improving drainage and lighting; modifying and upgrading traffic signal by installing protected left-turn lane phasing. The project limits will extend approximately 400 feet in each direction within the intersection to transition from the project widening to the existing street curb and gutter.

Project is portion of previous project 1-08-24 "San Gabriel Las Tunas & Broadway Intersection Impr." that combined two intersection projects on San Gabriel Boulevard. Funding changes reflect the separation of these two projects. Schedule delayed. Project is partially funded through LA County Metro 2007 Call For Projects award of Proposition C funds. Metro funding contribution is for construction only. Metro TIP#: LAF1100

Account #: 122-800-15-97-TBD, and 122-800-45-97-715
 Prior Year funding:
 2007-08 = \$110,000
 2008-09 = \$110,000
 2009-10 = \$95,000 + \$66,000 + \$15,000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	105,000	15,000					120,000
Construction			757,550	572,450			1,330,000
Land Acquisition (Other)		60,000	65,000				125,000
TOTAL	105,000	75,000	822,550	572,450			1,575,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	100,000	(32,550)		32,500		49,950
General Fund	▼	220,000	70,000	(175,000)			115,000
STP-L	▼	95,000	227,000				322,000
Measure "R"	▼		200,000	181,000	87,500		468,500
Redevelopment Agency	▼	66,000	471,000	(471,000)			66,000
Proposition "C"	▼		55,000				55,000
SAFETEA-LU	▼	30,000	100,000				130,000
CMAQ/MTA	▼			368,550			368,550
Total		411,000	996,000	48,000	87,500	32,500	1,575,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 1,000 Total: \$ 1,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Bilton Way & Hazell Way Rehabilitation PROJECT #: 1-09-43
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	_____
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	_____
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	_____
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	_____

DESCRIPTION

Complete reconstruction of both streets: 1) Bilton Way from Fairview to Hazell Way (1,195 lineal feet) estimated at \$475,000; 2) Hazell Way from Bilton Way to Manley Drive (895 lineal feet) estimated at \$155,000. Pulverize and add cement for base and 4 inches of asphalt concrete. Also, construction curb and gutter. Bilton Way is probably in the worst condition of all City residential streets. Excess funds in the amounts of \$33,000 and \$36,000 were transferred to CIP projects 1-08-39 and 1-08-31, respectively.

Account #: 122-800-56-97-717

Prior Year funding:
 2008-09 = \$634,500
 2009-10 = (\$65,927)

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	39,500	_____	_____	_____	_____	_____	39,500
Construction	529,073	_____	_____	_____	_____	_____	529,073
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	568,573	_____	_____	_____	_____	_____	568,573

RECOMMENDED FUNDING SOURCES

Prop. 1B	▼	568,573	_____	_____	_____	_____	_____	568,573
	▼	_____	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	_____	_____	_____	_____
(Other #1)		_____	_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____	_____
Total		568,573	_____	_____	_____	_____	_____	568,573

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Pavement Management System Update PROJECT #: 1-09-44
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley & Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	75,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	75,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	

DESCRIPTION

The City uses a Pavement Management System to assess and monitor the condition and to efficiently allocate resources to rehabilitate and maintain the over 173 lane miles of roadway in the City. The use of a pavement management system is also required in order to use Proposition C funds for street maintenance projects. The system involves performing periodic pavement condition surveys, updating the database containing all related pavement information, and performing analysis of the data to determine the pavement condition scores and to identify cost-effective maintenance strategies. This process is repeated approximately every three to four years.

The most recent survey and analysis was performed in 2009. The next scheduled survey and update is in 2013. Additionally, the software that the City uses is no longer supported by the vendor (Bay Area Metropolitan Transportation Commission) and it is recommended that this be upgraded at the time of the next update.

Account #: 122-800-55-96-710

Prior Year funding:
2008-2009 = \$75,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	75,000				80,000		155,000
Construction							
(Other)							
TOTAL	75,000				80,000		155,000

RECOMMENDED FUNDING SOURCES

Waste Management	▼	75,000					75,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED					80,000		80,000
(Other #1)							
(Other #2)							
Total		75,000			80,000		155,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Las Tunas Dr Rehabilitation-San Gabriel to Muscatel PROJECT #: 1-09-45
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	1,350,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	1,365,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	

DESCRIPTION

This project consists of constructing a rubberized asphalt concrete pavement overlay, repairing failed pavement (base repair), cold planing the pavement to accommodate the overlay, adjusting manholes to grade, removing and replacing broken concrete curb, gutter, and sidewalk, installing ADA-compliant curb ramps, replacing traffic signal loop detectors, and replacing pavement markings.

Project is merger of three projects formerly titled Las Tunas Drive Rehabilitation Phases 1, 2, and 3 (CIP 09-45,-46, and -47). Funding change reflects merger of these three project segments.

Project schedule delayed due funding. With funds from the Redevelopment Agency as shown, the design of the full project can be completed and the first two phases, between Muscatel and Earle, can be constructed. The final phase between Earle and San Gabriel Blvd. would be constructed when funding becomes available.

Account #: 122-800-54-97-785

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design		150,000	296,000				446,000
Construction				2,529,000	1,350,000		3,879,000
(Other)							
TOTAL		150,000	296,000	2,529,000	1,350,000		4,325,000

RECOMMENDED FUNDING SOURCES

Redevelopment Agency	▼	150,000	296,000	2,529,000			2,975,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED					1,350,000		1,350,000
(Other #1)							
(Other #2)							
Total		150,000	296,000	2,529,000	1,350,000		4,325,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Road Rule 20A Underground Phase 1 PROJECT #: 1-09-48
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	1,570,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	1,570,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will relocate above-ground utility lines to below ground conduits in Mission Road from the Union Pacific Railroad to Del Mar Avenue. In 2010, Council approved the underground district required to allow this project to proceed. The utilities to be relocated include electrical lines (Southern California Edison), telephone & communication lines (AT&T), and cable TV (Charter Communications).

This project will also install underground service connections to the residences and businesses along this segment of Mission Road.

This project is primarily funded by Southern California Edison Rule 20A funds paid by San Gabriel ratepayers with a minor contribution by the City for incidental costs not covered by the Rule 20A funds.

Account #: 122-800-15-96-743

Prior Year funding:
2009-10 = \$10,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	10,000		10,000				20,000
Construction			1,940,000				1,940,000
(Other)							
TOTAL	10,000		1,950,000				1,960,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	10,000	10,000				20,000
Rule 20A	▼		1,940,000				1,940,000
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		10,000	10,000	1,940,000			1,960,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Road Rule 20A Underground Phase 2 PROJECT #: 1-09-49
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	947,000
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	947,000
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will relocate above-ground utility lines to below ground conduits in Mission Road from Santa Anita Street to Ramona Avenue. In 2010, Council approved the underground district required to allow this project to proceed. The utilities to be relocated include electrical lines (Southern California Edison), telephone & communication lines (AT&T), and cable TV (Charter Communications).

This project will also install underground service connections to the businesses along this segment of Mission Road.

This project is primarily funded by Southern California Edison Rule 20A funds paid by San Gabriel ratepayers with a minor contribution by the City for incidental costs not covered by the Rule 20A funds.

Account #: 122-800-15-96-744

Prior Year funding:
2009-10 = \$5,000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	5,000		5,000				10,000
Construction			1,250,000				1,250,000
(Other)							
TOTAL	5,000		1,255,000				1,260,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	5,000	5,000				10,000
Rule 20A	▼		1,250,000				1,250,000
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		5,000	5,000	1,250,000			1,260,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Ramona Street Overlay PROJECT #: 1-09-50

DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status	Timetable				
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>			FY2007-08	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			FY2008-09	335,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>			FY2009-10	335,000
				FY2010-11	

DESCRIPTION

This project will rehabilitate the pavement on Ramona Street from Mission Road to the Alhambra Wash. Work consists of constructing a rubberized asphalt concrete pavement overlay, repairing failed pavement (base repair), cold planing the pavement to accommodate the overlay, adjusting manholes to grade, removing and replacing broken concrete curb, gutter, and sidewalk, installing ADA-compliant curb ramps, replacing traffic signal loop detectors, and replacing pavement markings.

Project delayed due to funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design				77,000			77,000
Construction					258,000		258,000
(Other)							
TOTAL				77,000	258,000		335,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED				77,000	258,000		335,000
(Other #1)							
(Other #2)							
Total				77,000	258,000		335,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: New Avenue Rehabilitation-Alhambra Wash to Valley PROJECT #: 1-09-51
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	359,000
No Change <input type="checkbox"/>	Advanced <input checked="" type="checkbox"/>	FY2009-10	359,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will rehabilitate the pavement on New Avenue (Ramona Street) between Valley Boulevard and Alhambra Wash, consisting of asphalt concrete pavement overlay, repairing failed pavement and base layers, cold planing the pavement to accommodate the overlay, adjusting manholes to grade, removing and replacing broken concrete curb, gutter, and sidewalk, installing ADA-compliant curb ramps, replacing traffic signal loop detectors, and replacing pavement markings.

Joint project administered by the City of Alhambra. Cost estimate reflects the San Gabriel share of the construction costs plus construction management costs incurred by the City of Alhambra.

Project was renamed; former project name was "Ramona Street Overlay Phase 2."

Per 5/3/11 council: New avenue cooperative agreement with City of Alhambra. \$200,000 Prop 1B in 2010-11 moved from CIP 1-08-35. Previously moved from CIP 1-09-43 "Bilton-Hazell Way Rehabilitation" on 12/7/10 to CIP 1-08-34. CIP 1-08-35 has been merged with CIP 1-08-35 in 2011-12.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design							
Construction		200,000					200,000
(Other)							
TOTAL		200,000					200,000

RECOMMENDED FUNDING SOURCES

Prop. 1B	▼		200,000				200,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total			200,000				200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Ave Rehabilitation - Mission to Broadway PROJECT #: 1-09-53
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marcuska

CHANGES FROM PRIOR YEAR CIP:			Historic Project Totals	
Status	Timetable		FY2007-08	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>		FY2008-09	1,000,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>		FY2009-10	905,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>		FY2010-11	

DESCRIPTION

This project will rehabilitate the pavement on Del Mar Avenue from Mission Road to Broadway. This project consists of constructing a rubberized asphalt concrete pavement overlay, repairing failed pavement (base repair), cold planing the pavement to accommodate the overlay, adjusting manholes to grade, removing and replacing broken concrete curb, gutter, and sidewalk, installing ADA-compliant curb ramps, replacing traffic signal loop detectors, and replacing pavement markings.

Design of the project is nearly complete. Project construction schedule will be coordinated with the Alameda Corridor-East San Gabriel Trench Project.

Account #: 122-800-41-97-718

Prior Year funding:
2008-2009 = \$100,000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	100,000						100,000
Construction					900,000		900,000
(Other)							
TOTAL	100,000				900,000		1,000,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	100,000	(95,000)				5,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED					995,000		995,000
(Other #1)							
(Other #2)							
Total		100,000	(95,000)		995,000		1,000,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 500 Total: \$ 500

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Valley Boulevard Streetscape Improvements PROJECT #: 1-09-54
 DEPT. Community Dev. - Engineering PREPARED BY: Carol Barrett

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	2,316,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	2,316,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will implement Council-adopted policies in accordance with the Valley Boulevard Specific Plan for improving the Valley Boulevard streetscape. Project consolidates several Valley Boulevard improvements previously listed separately including the design and construction of:

1. **Landscaped medians** on Valley Boulevard Engineering Division will take the lead with support from Planning.
2. **Curb extensions** at crosswalks along Valley Boulevard except at the major cross streets. (Formerly 1-08-04: Valley Boulevard Curb Extensions)
3. **Realign intersections at Valley Boulevard and Palm Ave.** (Formerly 1-08-05: Valley Boulevard Intersection Realignment)
4. **Improve lighting** for 1.6 miles of the public right-of-way along Valley Boulevard, including arterial street lights and pedestrian level street lights. Funding street lights will have a high impact on the overall street appearance, and should be first priority. The establishment of an assessment district for the project would provide long-term funding but will require significant community effort. Leadership from the Economic Development Division to facilitate work with the Valley Boulevard stakeholders is required. Additional support will be provided by the Planning Division. Partially funded in the amount of \$750,000. (Formerly 1-09-54: Valley Boulevard Streetscape Improvements; and 1-10-59: Valley Boulevard Streetlighting)

Initiate design in FY2011-12. Construction of pilot project in FY2012-13. Remaining phases to be constructed as funding becomes available or by private development.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design			225,000				225,000
Construction				585,000		3,806,000	4,391,000
Land Acquisition						8,000,000	8,000,000
(Other)							
TOTAL			225,000	585,000		11,806,000	12,616,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼			35,000			35,000
Traffic Congestion	▼			425,000			425,000
STP-L	▼			125,000			125,000
Development Impact	▼		150,000				150,000
	▼						
UNFUNDED				75,000	1,405,000	10,401,000	11,881,000
(Other #1)							
(Other #2)							
Total			150,000	660,000	1,405,000	10,401,000	12,616,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: New Avenue Streetlight Project PROJECT #: 1-09-55

DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	416,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	416,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will implement Council-adopted streetscape lighting standards for .76 miles of the public right-of-way along one side of New Avenue, including arterial street lights and pedestrian level street lights. This project will require significant assistance from the Planning Division. Project called for in the Valley Boulevard Specific Plan.

Planned 38K of Waste Mgmt funding was reallocated to CIP 1-08-35 - Great Streets Program.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design				38,000			38,000
Construction				378,000			378,000
(Other)							
TOTAL				416,000			416,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED				416,000			416,000
(Other #1)							
(Other #2)							
Total				416,000			416,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Ave & San Gabriel Blvd Streetlights **PROJECT #:** 1-09-56

DEPT. Community Dev. - Engineering **PREPARED BY:** Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	653,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	653,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will implement Council-adopted streetscape lighting standards for over one half mile of the public right-of-way along Del Mar Avenue and one half mile miles along San Gabriel Boulevard, including arterial street lights and pedestrian level street lights. This project will require significant assistance from the Planning Division. Project called for in the Valley Boulevard Specific Plan.

Project previously titled "Del Mar & San Gabriel Streetscape Improvements"

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design					59,000		59,000
Construction						594,000	594,000
(Other)							
TOTAL					59,000	594,000	653,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED					59,000	594,000	653,000
(Other #1)							
(Other #2)							
Total					59,000	594,000	653,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Streetscape Improvements (RDA) PROJECT #: 1-09-58
 DEPT. Community Dev. - Economic Dev. PREPARED BY: Robin Scherr

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	326,443
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	1,555,675
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	

DESCRIPTION

The scope of streetscape plan has been modified to include improvements that benefit both pedestrians and motorists as a result of the June 2010 designation of the Project Area by the county as a federal CDBG Slum/Blight area. The improvements are designed to make the boulevard more safe, comfortable, and pleasant for pedestrians and bicylists. Additionally, the improvements will strengthen the business district by creating a distinct identity and provide opportunities for positive social interaction to attract customers. A streetscape master plan was prepared by our landscape architect with input from the community and the Planning and Design Review commissions. The plan has been approved by the Council and Agency and construction documents are complete for the entire 1.2 mile boulevard. The project will be implemented in phases and the team estimates the total construction cost to be \$5 million. A portion of the project is planned to be advertised for bidding in early summer.

In Jan 2011, the CC/Agency advanced the progress of the project by partnering with ACE to include the implementation of the San Gabriel Boulevard Bridge aesthetic streetscape treatment as part of the San Gabriel Trench Project at the Agency's cost. Pursuant to a City and ACE agreement, City/Agency will reimburse for actual construction cost no later than upon acceptance of the trench project. \$455,000 in future RDA funding was approved by the Agency and shown in FY 2014-15. ACE City betterment agreement also includes street rehabilitation of construction haul routes; see CIP 1-11-68.

The City/Agency submitted a grant application for the 2011 MTA Call for Projects indicating \$312,098 in future RDA funds as matching funds. The grant applications were being evaluated at the time this document was prepared. This project will be coordinated with funded projects #8-08-08 (City-wide Bus Shelters and Pads) and 1-08-33 (Las Tunas Streetscape/Pedestrian Enhancements).

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design		713,848		6,240			720,088
Construction			683,098	1,091,486	1,012,098	2,155,000	4,941,682
(Other)							
TOTAL		713,848	683,098	1,097,726	1,012,098	2,155,000	5,661,770

RECOMMENDED FUNDING SOURCES

CDBG	▼	418,885	389,388	97,726	200,000	200,000	1,305,999
Redevelopment Agency	▼	523,693	225,000			2,267,098	3,015,791
	▼						
	▼						
	▼						
CDBG-R		139,980					139,980
UNFUNDED				700,000		500,000	1,200,000
(Other #1)							
(Other #2)							
Total		1,082,558	614,388	797,726	200,000	2,967,098	5,661,770

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission District Light Improvement PROJECT #: 1-11-61

DEPT. Public Works PREPARED BY: Gerry Lopez

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	<u> </u>
New Project <input checked="" type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	<u> </u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	<u> </u>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	<u> </u>

DESCRIPTION

The project will replace all the 150 watt and 200 watt High Pressure Sodium (HPS) light bulbs throughout the Mission District with new 80 watt induction lights. The project will also replace the old lamp fixtures with new polycarbonate fade resistant fixtures consistent with the Mission District Specific Plan design guidelines. The project will save the City on maintenance cost associated with the replacement of the HPS lights and reduce the energy consumption.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Construction	<u> </u>	<u> </u>	30,000	30,000	<u> </u>	<u> </u>	60,000
(Other)	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u> </u>	<u> </u>	30,000	30,000	<u> </u>	<u> </u>	60,000

RECOMMENDED FUNDING SOURCES

<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
UNFUNDED		<u> </u>					
Streetlighting		<u> </u>	30,000	30,000	<u> </u>	<u> </u>	60,000
(Other #1)		<u> </u>					
(Other #2)		<u> </u>					
Total		<u> </u>	30,000	30,000	<u> </u>	<u> </u>	60,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ 5,000 Operating: \$ 1,000 Total: \$ 6,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Street Signs and Legends PROJECT #: 1-11-62
 DEPT. Public Works PREPARED BY: Gerry Lopez

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	<u> </u>
New Project <input checked="" type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	<u> </u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	<u> </u>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	<u> </u>

DESCRIPTION

The Federal Highway Administration (FHWA) has raised the minimum reflectivity of road signs to increase sign visibility, a mandate that will take effect in January 2012. FHWA standards require state and local agencies to assess their road signs and develop a replacement plan for non-compliant signs before the mandate deadline. The project will replace all the Stop Signs and all the low reflectivity signs throughout the City. The project will also allow the Public Works Department to repaint all the Stop and Bar legends at all stop locations in the City.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	<u> </u>						
Construction	<u> </u>	<u> </u>	80,000	50,000	<u> </u>	<u> </u>	130,000
(Other)	<u> </u>						
TOTAL	<u> </u>	<u> </u>	80,000	50,000	<u> </u>	<u> </u>	130,000

RECOMMENDED FUNDING SOURCES

<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
UNFUNDED		<u> </u>	80,000	50,000	<u> </u>	<u> </u>	130,000
(Other #1)		<u> </u>					
(Other #2)		<u> </u>					
Total		<u> </u>	80,000	50,000	<u> </u>	<u> </u>	130,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ 10,000 Operating: \$ 20,000 Total: \$ 30,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: ACE Trench - Haul Route Restoration PROJECT #: 1-11-63
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals			
Status		Timetable		FY2007-08			
New Project	<input checked="" type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	_____	_____	_____
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	_____	_____	_____
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	FY2010-11	_____	_____	_____

DESCRIPTION

This project will rehabilitate approximately 3.3 miles of streets that are designated as haul routes for construction of the ACE San Gabriel Trench project. Due to existing deficiencies, the ACE Construction Authority will pay only its fair share of the rehabilitation; the remaining cost will be the City's responsibility. The work will be performed by the contractor selected by the ACE project. Per the ACE-City Betterment Agreement, the City will have five years following construction of the project in which to reimburse the ACE Construction Authority. This payback period is expected to begin in 2012 and extend through 2014. The total City share of the cost is estimated at \$2.5M. A portion of these streets are within the Redevelopment Project Area and will be paid for with RDA funds. The Agency share is \$264,612, leaving \$2,241,402 to be funded with other local revenues.

ACE City betterment agreement also includes architectural design treatments for the new San Gabriel boulevard bridge crossing the railroad trench. See CIP 1-09-58.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	200,000	200,000	2,106,014	2,506,014
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	200,000	200,000	2,106,014	2,506,014

RECOMMENDED FUNDING SOURCES

Redevelopment Agency	▼						
	▼			100,000	100,000	64,612	264,612
	▼			_____	_____	_____	_____
	▼			_____	_____	_____	_____
	▼			_____	_____	_____	_____
UNFUNDED				100,000	100,000	2,041,402	2,241,402
(Other #1)				_____	_____	_____	_____
(Other #2)				_____	_____	_____	_____
Total				200,000	200,000	2,106,014	2,506,014

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:
 Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Traffic Video Detection Cameras PROJECT #: 2-08-01
 DEPT. Public Works PREPARED BY: Bob Bustos

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status	Timetable				
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>			FY2007-08	257,065
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			FY2008-09	257,065
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			FY2009-10	257,065
				FY2010-11	

DESCRIPTION

Install video detection cameras at various intersections. Video detection cameras are more efficient than street loop detectors. They have a longer life expectancy and are the industry standard due to their effectiveness and low maintenance.

Account #: 122-800-40-99-762

Prior Year funding:
 2005-06 = \$50,000
 2006-07 = \$50,000
 2007-08 = \$50,000
 2009-10 = \$50,000

EXPENDITURE PLAN							
	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design							
Construction							
Installation	200,000	50,000					250,000
(Other)							
TOTAL	200,000	50,000					250,000

RECOMMENDED FUNDING SOURCES							
Development Impact	▼	200,000	50,000				250,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		200,000	50,000				250,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: South Mission Drive Traffic Signal Upgrade PROJECT #: 2-09-02
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	165,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	165,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will upgrade the traffic signal controller and some of the equipment at the intersections of Mission Road/Ramona St./Mission Drive, Mission Drive at Santa Anita St., Mission Drive at Broadway, and Mission Drive at Las Tunas intersections. In addition, a request will be made to the Los Angeles County Department of Public Works to review timing and to look into coordinating all the signals on South Mission Drive.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design				15,000			15,000
Construction					200,000		200,000
(Other)							
TOTAL				15,000	200,000		215,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED				15,000	200,000		215,000
(Other #1)							
(Other #2)							
Total				15,000	200,000		215,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 4,800 Total: \$ 4,800

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Boulevard at Live Oak Traffic Signal PROJECT #: 2-10-03
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	<u> </u>
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	<u> </u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	<u>187,500</u>
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	<u> </u>

DESCRIPTION

This project will construct a new traffic signal at the intersection of San Gabriel Boulevard and Live Oak Street.

Account #: 122-800-54-97-764

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	<u> </u>	<u> </u>	7,500	50,000	<u> </u>	<u> </u>	57,500
Construction	<u> </u>	<u> </u>	<u> </u>	300,000	<u> </u>	<u> </u>	300,000
(Other)	<u> </u>						
TOTAL	<u> </u>	<u> </u>	<u>7,500</u>	<u>350,000</u>	<u> </u>	<u> </u>	<u>357,500</u>

RECOMMENDED FUNDING SOURCES

Redevelopment Agency	▼	7,500	350,000				357,500
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		<u>7,500</u>	<u>350,000</u>				<u>357,500</u>

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ 1,000 Total: \$ 1,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Boulevard at Commercial Traffic Signal **PROJECT #:** 2-10-04

DEPT. Community Dev. - Engineering **PREPARED BY:** Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	<u> </u>
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	<u> </u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	<u> </u>
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	<u> </u>

DESCRIPTION

Signal to be constructed by private developer.

Account #: 122-800-54-97-765

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	<u> </u>	7,500	(7,500)	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Construction	<u> </u>						
(Other)	<u> </u>						
TOTAL	<u> </u>	7,500	(7,500)	<u> </u>	<u> </u>	<u> </u>	<u> </u>

RECOMMENDED FUNDING SOURCES

Redevelopment Agency	▼	<u> </u>	7,500	(7,500)	<u> </u>	<u> </u>	<u> </u>
	▼	<u> </u>					
	▼	<u> </u>					
	▼	<u> </u>					
	▼	<u> </u>					
UNFUNDED		<u> </u>					
(Other #1)		<u> </u>					
(Other #2)		<u> </u>					
Total		<u> </u>	7,500	(7,500)	<u> </u>	<u> </u>	<u> </u>

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:
 Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Las Tunas Drive at Walnut Grove Traffic Signal PROJECT #: 2-10-05
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	_____
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	_____
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	187,500
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	_____

DESCRIPTION

This project will install a new traffic signal at the intersection of Las Tunas Drive and Walnut Grove Avenue.

Account #: 122-800-54-9-766

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	_____	_____	7,500	50,000	_____	_____	57,500
Construction	_____	_____	_____	300,000	_____	_____	300,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	7,500	350,000	_____	_____	357,500

RECOMMENDED FUNDING SOURCES

Redevelopment Agency	▼	7,500	350,000	357,500
	▼	_____	_____	_____
	▼	_____	_____	_____
	▼	_____	_____	_____
	▼	_____	_____	_____
UNFUNDED		_____	_____	_____
(Other #1)		_____	_____	_____
(Other #2)		_____	_____	_____
Total		7,500	350,000	357,500

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ 1,000 Total: \$ 1,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Junipero Serra at Broadway Traffic Signal PROJECT #: 2-10-06
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status	Timetable				
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>			FY2007-08 _____	
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>			FY2008-09 _____	
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>			FY2009-10 <u>187,500</u>	
				FY2010-11 _____	

DESCRIPTION

This project will install a new traffic signal at the intersection of Junipero Serra Drive and Broadway.

Account #: 122-800-56-97-767

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	_____	_____	_____	7,500	50,000	_____	57,500
Construction	_____	_____	_____	_____	300,000	_____	300,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	7,500	350,000	_____	357,500

RECOMMENDED FUNDING SOURCES

	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	7,500	350,000	_____	357,500
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		_____	_____	7,500	350,000	_____	357,500

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ 1,000 Total: \$ 1,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Storm Drain Master Plan PROJECT #: 3-08-01
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	500,000
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	500,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	500,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	_____

DESCRIPTION

This project will prepare a city-wide storm drain master plan as well as perform video camera reviews of existing drains to assess pipe conditions and locate illegal connections and discharges. This project will identify any areas with drainage deficiencies and the need for upgrades or improvements to the existing storm drain system.

This project will support compliance efforts for NPDES and State storm water regulations, as well as properly document inlet and pipe locations throughout the city. This project will also provide for better coordination in the event of a sanitary sewer overflow and for better coordination with the Los Angeles County Department of Public Works/Los Angeles County Flood Control District regional flood control system.

Account #: 122-800-55-96-768

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	_____	500,000	_____	_____	_____	_____	500,000
Construction	_____	_____	_____	_____	_____	_____	_____
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	500,000	_____	_____	_____	_____	500,000

RECOMMENDED FUNDING SOURCES

Waste Management	500,000	_____	_____	_____	_____	_____	500,000
▼	_____	_____	_____	_____	_____	_____	_____
▼	_____	_____	_____	_____	_____	_____	_____
▼	_____	_____	_____	_____	_____	_____	_____
▼	_____	_____	_____	_____	_____	_____	_____
UNFUNDED	_____	_____	_____	_____	_____	_____	_____
(Other #1)	_____	_____	_____	_____	_____	_____	_____
(Other #2)	_____	_____	_____	_____	_____	_____	_____
Total	_____	500,000	_____	_____	_____	_____	500,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Storm Drain Catch Basin Screens PROJECT #: 3-09-02
 DEPT. Public Works PREPARED BY: Bob Bustos

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	330,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	330,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will provide for the installation of inserts and will make the City of San Gabriel compliant with the regulations set forth by the Los Angeles County Municipal NPDES Permit, as part of the Los Angeles River Trash TMDL. The first phase of the project (2010-2011) requires that 8 units must be installed. Eventually, the units will be installed in most of the catch basins (over 100) in the city. This first phase was funded for the 2010-11 Fiscal Year. In order to be fully compliant, the entire capital improvement project to retrofit our catch basins must be completed.

Engineering will support Public Works in implementation of project.

Account #: 122-800-55-97-771

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design							
Construction		60,000	60,000	70,000	70,000	70,000	330,000
(Other)							
TOTAL		60,000	60,000	70,000	70,000	70,000	330,000

RECOMMENDED FUNDING SOURCES

Waste Management	▼		35,000	35,000				70,000
	▼							
	▼							
	▼							
	▼							
UNFUNDED			25,000	25,000	70,000	70,000	70,000	260,000
(Other #1)								
(Other #2)								
Total			60,000	60,000	70,000	70,000	70,000	330,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ 20,000 Operating: \$ 10,000 Total: \$ 30,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Sewer Upgrade PROJECT #: 4-08-01
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status	Timetable				
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>			FY2007-08	13,000,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>			FY2008-09	13,000,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>			FY2009-10	13,000,000
				FY2010-11	

DESCRIPTION

This project will design upgrades for capacity increases and improvements to replace aging sewer infrastructure. The City's sewer system includes 75 miles of pipes and over 1,300 manholes. The 2010 Sewer Master Plan concluded that \$16,310,400 is needed to upgrade the capacity of the existing system and an additional \$14,092,700 is needed to replace or reline existing sewers throughout the city.

Depending on the rate of funding available for this project, it could take more than 20 years to complete these repairs.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design			250,000	250,000	250,000	250,000	1,000,000
Construction				1,000,000	2,000,000	2,000,000	5,000,000
(Other)							
TOTAL			250,000	1,250,000	2,250,000	2,250,000	6,000,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED			250,000	1,250,000	2,250,000	2,250,000	6,000,000
(Other #1)							
(Other #2)							
Total			250,000	1,250,000	2,250,000	2,250,000	6,000,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ 350,000 Total: \$ 350,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Sewer Master Plan PROJECT #: 4-08-03
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	<u> </u>
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	<u> </u>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	<u> </u>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	<u> </u>

DESCRIPTION

Preparation of a Sewer System Master Plan, including a complete pipe inventory, flow monitoring , video camera analysis, flow modeling, establishment of design criteria, sewer capital improvement program and management plan, and determination of sewer user charges. Project in progress; may need additional funding - extra effort is required for preparation of Public Works operations and response manual.

Additional \$75K needed from Waste Management Fund or Sewer Development Impact Fund.
 FY 07-08 carryover (Sewer Assessment Fund) approximately \$48,000
 Sewer Master Plan \$256K encumbrance + \$7,000 carryover

Account #: 122-800-40-96-525 and 122-800-55-96-525

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	299,034	75,000	<u> </u>	<u> </u>	<u> </u>	<u> </u>	374,034
Construction	<u> </u>						
(Other)	<u> </u>						
TOTAL	<u>299,034</u>	<u>75,000</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>374,034</u>

RECOMMENDED FUNDING SOURCES

Waste Management	▼	108,534	<u> </u>	<u> </u>	<u> </u>	<u> </u>	108,534
Development Impact	▼	190,500	75,000	<u> </u>	<u> </u>	<u> </u>	265,500
	▼	<u> </u>					
	▼	<u> </u>					
	▼	<u> </u>					
UNFUNDED		<u> </u>					
(Other #1)		<u> </u>					
(Other #2)		<u> </u>					
Total		<u>299,034</u>	<u>75,000</u>	<u> </u>	<u> </u>	<u> </u>	<u>374,034</u>

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Vincent Lugo Park Phase 1 PROJECT #: 5-08-01
 DEPT. Parks and Recreation PREPARED BY: Rebecca Perez

CHANGES FROM PRIOR YEAR CIP:			Historic Project Totals	
Status	Timetable		FY2007-08	2,492,512
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>		FY2008-09	1,857,143
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>		FY2009-10	1,857,143
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>		FY2010-11	

DESCRIPTION

Construction documents, administration and construction costs of Phase 1 elements of the Lugo Park Renovation project. The renovation project was divided into three phases based on the need to acquire additional funding. Completion of Phase 1 will contribute to the city's goals by improving public open space, increasing accessibility to recreational activities and connecting open space with trails.

Phase 1 construction began in December 2010. Expected completion is June 2011.

Account #: 122-850-40-97-561, 122-850-57-97-707, 122-850-57-97-902, 122-850-57-97-903, 122-850-57-97-904, 122-850-57-97-905, 122-850-57-97-906, and 122-850-57-97-908

Prior years (2007-08) funding represents the baseball field and electrical portion of the project

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design		27,500					27,500
Construction	512,247	2,441,307					2,953,554
Documents/Admin. (Other)	60,775	199,200					259,975
TOTAL	573,022	2,668,007					3,241,029

RECOMMENDED FUNDING SOURCES

Development Impact	459,948						459,948
Prop 12 Per Cap. & RZH	499,124						499,124
LA River Parkways		500,637					500,637
Meas. "A" Discretionary	73,898	26,102					100,000
Prop 40 "Per Capita"		220,000					220,000
Prop 40 "Roberti - Zberg"		110,887					110,887
RMC Implementation		1,050,433					1,050,433
L.A. Trails Grant '06 & '09		300,000					300,000
Total	573,022	2,668,007					3,241,029

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Vincent Lugo Park Renovation - Phase 2 PROJECT #: 5-08-02
 DEPT. Parks and Recreation PREPARED BY: Rebecca Perez

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	1,170,448
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	1,805,817
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	1,805,817
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

Construction documents, administration and construction costs of Phase 2 elements of the Lugo Park Renovation project. The renovation project was divided into three phases based on the need to acquire additional funding. Completion of Phase 2 will contribute to the city's goals by improving public open space, increasing accessibility to recreational activities and connecting open space with trails.

Prior funds that were designated for Phase 2 were moved to Phase 1 for completion of the initial project phase.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design							
Construction				1,702,258			1,702,258
Documents/Admin (Other)				103,559			103,559
TOTAL				1,805,817			1,805,817

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED				1,805,817			1,805,817
(Other #1)							
(Other #2)							
Total				1,805,817			1,805,817

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:
 Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Vincent Lugo Park Renovation - Phase 3 PROJECT #: 5-08-03
 DEPT. Parks and Recreation PREPARED BY: Rebecca Perez

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status	Timetable			FY2007-08	2,576,410
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>			FY2008-09	2,576,410
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			FY2009-10	2,576,410
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>			FY2010-11	

DESCRIPTION

Construction documents, administration and construction costs of Phase 3 elements of the Lugo Park Renovation project. The renovation project was divided into three phases based on the need to acquire additional funding. Completion of Phase 3 will contribute to the city's goals by improving public open space, increasing accessibility to recreational activities and connecting open space with trails.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design							
Construction					2,321,110		2,321,110
Documents/Admin. (Other)					255,300		255,300
TOTAL					2,576,410		2,576,410

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED					2,576,410		2,576,410
(Other #1)							
(Other #2)							
Total					2,576,410		2,576,410

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Valley Boulevard Pocket Parks/Plazas PROJECT #: 5-08-04
 DEPT. Community Dev. - Planning PREPARED BY: Carol Barrett

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	1,300,000
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	1,300,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	1,300,000
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

Design and construct Pocket Parks and Public Plazas in the Valley Boulevard Specific Plan Area in accordance with the Valley Boulevard Specific Plan.

Project delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design						300,000	300,000
Construction						500,000	500,000
Land Acquisition						500,000	500,000
(Other)							
TOTAL						1,300,000	1,300,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						1,300,000	1,300,000
(Other #1)							
(Other #2)							
Total						1,300,000	1,300,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Pedestrian Bridge to Vincent Lugo Park PROJECT #: 5-08-05
 DEPT. Parks and Recreation PREPARED BY: Rebecca Perez

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable			
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	FY2007-08	
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2008-09	160,000
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	FY2009-10	240,000
				FY2010-11	

DESCRIPTION

Design, construction documents and construction costs of Pedestrian Bridge over Wash to provide access to Vincent Lugo Park. Developer of 1309 Stevens contributed \$80,000 to the development of this access bridge per contract with the City. Along with TDA Article 3 funds, the City can develop this pedestrian bridge and provide better access to the park for our residents in the southern end of San Gabriel.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design		20,000					20,000
Construction		210,000					210,000
Documents/Admin. <small>(Other)</small>		10,000					10,000
TOTAL		240,000					240,000

RECOMMENDED FUNDING SOURCES

TDA Article 3	▼		80,000				80,000
Developer Contribution	▼		80,000				80,000
	▼						
	▼						
	▼						
UNFUNDED							
LA Trails <small>(Other #1)</small>			80,000				80,000
<small>(Other #2)</small>							
Total			240,000				240,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:
 Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Marshall Community Park PROJECT #: 5-11-06
 DEPT. Parks and Recreation PREPARED BY: Rebecca Perez

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	<u> </u>
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	<u> </u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	<u> </u>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	<u> </u>

DESCRIPTION

The project includes the development of a neighborhood park on the existing campus of John Marshall Elementary School. The project will be 2.24 acres and will be located on the portion of the campus currently occupied by the school playground. Planned park features, which will benefit both the school and the community, include: multi-purpose areas (hard surface and artificial turf), a walking/jogging trail, open space for school/public gatherings; restrooms; parking areas; security features; and sustainability elements.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design		350,335					350,335
Construction			4,335,792				4,335,792
(Other)							
TOTAL		350,335	4,335,792				4,686,127

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
Prop 84 Statewide Park Dev.		350,335	4,335,792				4,686,127
(Other #1)							
(Other #2)							
Total		350,335	4,335,792				4,686,127

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Smith Park Pool Facility PROJECT #: 5-11-07
 DEPT. Parks and Recreation PREPARED BY: John Gonzalez

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	<u> </u>
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	<u> </u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	<u> </u>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	<u> </u>

DESCRIPTION

Improvements would include: demolition /renovation and stabilization of pool deck, including concrete surface tile and drain grates. Complete remodel of pool building which includes: locker rooms, concession/office area, equipment and pump rooms, etc. Renovation plans include upgrading restroom /locker room facilities to ADA compliance.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	<u> </u>	500,000	500,000				
Construction	<u> </u>	5,500,000	5,500,000				
(Other)	<u> </u>						
TOTAL	<u> </u>	6,000,000	6,000,000				

RECOMMENDED FUNDING SOURCES

<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
UNFUNDED		<u> </u>	<u> </u>	<u> </u>	<u> </u>	6,000,000	6,000,000
(Other #1)		<u> </u>					
(Other #2)		<u> </u>					
Total		<u> </u>	<u> </u>	<u> </u>	<u> </u>	6,000,000	6,000,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Smith Park Restroom Renovation PROJECT #: 5-11-08

DEPT. Parks and Recreation PREPARED BY: John Gonzalez

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	_____
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	_____
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	_____
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	_____

DESCRIPTION

The Smith Park restroom building was built when the park was developed and has not been updated since, other than a recent roof replacement. There is only one restroom facility to serve the entire park (other than pool restrooms that are available for pool use only.) The facility is in disrepair. In addition to rehabilitation of the restrooms, the adjacent maintenance area would also be renovated. The estimated cost also includes rehabilitation of the facility to make the space ADA compliant.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	_____	_____	_____	_____	_____	50,000	50,000
Construction	_____	_____	_____	_____	_____	150,000	150,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	200,000	200,000

RECOMMENDED FUNDING SOURCES

	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	_____	200,000	200,000
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		_____	_____	_____	_____	200,000	200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Public Parking Structure PROJECT #: 6-08-01
 DEPT. Community Dev. - Engineering PREPARED BY: Carol Barrett

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	7,800,000
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	7,800,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	7,800,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	_____

DESCRIPTION

Design and construct a 200 space parking structure to address the needs of the Valley Boulevard area in accordance with the Valley Boulevard Specific Plan. Need to identify potential sites, prepare preliminary concept and refined estimate, and identify public funding mechanism.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	800,000	_____	_____	800,000
Construction	_____	_____	_____	_____	_____	4,000,000	4,000,000
Land Acquisition	_____	_____	_____	_____	3,000,000	_____	3,000,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	800,000	3,000,000	4,000,000	7,800,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED				800,000	3,000,000	4,000,000	7,800,000
(Other #1)							
(Other #2)							
Total				800,000	3,000,000	4,000,000	7,800,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ 20,000 Total: \$ 20,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: New City Public Works Yard PROJECT #: 6-08-02
 DEPT. Public Works PREPARED BY: Bob Bustos

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status	Timetable				
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>			FY2007-08	5,000,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>			FY2008-09	5,000,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>			FY2009-10	5,000,000
				FY2010-11	

DESCRIPTION

Relocate City Public Works yard from its present location to the Transfer Station site. The expansion would displace the current City Public Works yard and there would be no land costs if the Transfer Station is the new location for the Public Works yard. Though previously funded at \$5,000,000 the facility architect revised the estimated completion cost to be \$3,000,000 more than originally planned. The difference is unfunded as of FY2010-11.

Account #: 122-800-15-97-751

Prior Year funding:
 2008-09 = \$657,900
 2009-10 = \$4,342,100

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	657,900						657,900
Construction	4,342,100		1,500,000	1,500,000			7,342,100
(Other)							
TOTAL	5,000,000		1,500,000	1,500,000			8,000,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	5,000,000					5,000,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED			1,500,000	1,500,000			3,000,000
(Other #1)							
(Other #2)							
Total		5,000,000	1,500,000	1,500,000			8,000,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: New City Police Facility PROJECT #: 6-08-03
 DEPT. Police PREPARED BY: Chief David Lawton

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	18,000,000
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	FY2008-09	21,200,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	24,000,000
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	FY2010-11	

DESCRIPTION

To construct and equip 38,500 square foot Police Facility.
 Other includes: project contingency, project management, consultant fees, design fees, furniture, fixtures and equipment.
 Account #: 122-751-15-96-585

Prior Year funding:
 2009-10 = \$2,000,000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	2,000,000						2,000,000
Construction				18,000,000			18,000,000
Other (Other)				4,000,000			4,000,000
TOTAL	2,000,000			22,000,000			24,000,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	2,000,000		1,500,000			3,500,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED				20,500,000			20,500,000
(Other #1)							
(Other #2)							
Total		2,000,000		22,000,000			24,000,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:
 Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Playhouse Speaker Cluster Installation PROJECT #: 6-08-05
 DEPT. Mission Playhouse PREPARED BY: Anna Cross

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	70,000
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	70,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	15,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	_____

DESCRIPTION

Engineering, design and installation of structural rigging to hang new Line Array speaker cluster. This is necessary to complete the Playhouse sound system upgrade.

The Mission Playhouse was able to find a more cost effective way of completing the project. The completion cost has been reduced from \$70,000 to \$15,000.

Phase I 122-712-35-96-820
 Phase II 122-712-35-96-821

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	10,000	_____	_____	_____	_____	_____	10,000
Construction	5,000	_____	_____	_____	_____	_____	5,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	15,000	_____	_____	_____	_____	_____	15,000

RECOMMENDED FUNDING SOURCES

Mission Playhouse Facility Fu	▼	15,000	_____	_____	_____	_____	15,000
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	_____	_____	_____
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		15,000	_____	_____	_____	_____	15,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Dressing Room Heating/Air-conditioning Installation PROJECT #: 6-08-06
 DEPT. Mission Playhouse PREPARED BY: Anna Cross

CHANGES FROM PRIOR YEAR CIP:			Historic Project Totals	
Status	Timetable		FY2007-08	40,000
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>		FY2008-09	40,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>		FY2009-10	40,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>		FY2010-11	

DESCRIPTION

Installation of heating and cooling systems for the 1st and 2nd floor dressing rooms at the Mission Playhouse. There is currently no HVAC in the dressing rooms at the theater resulting in uncomfortable and unusable spaces for performers. This is part of a larger plan to improve all backstage spaces for performers and producers to increase interest in having higher profile productions using the theater.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design							
Construction			40,000				40,000
(Other)							
TOTAL			40,000				40,000

RECOMMENDED FUNDING SOURCES

Mission Playhouse Facility Fu	▼		40,000				40,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total			40,000				40,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Station 52 Upgrade PROJECT #: 6-09-07
 DEPT. Fire PREPARED BY: D. Doehler / M. Terry

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09	616,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	616,000
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

Expand and upgrade Station 52 facility at 115 N. Del Mar Avenue to accommodate up to five personnel. Replace all exterior concrete. Add 1,232 square feet of living space to expand training/day room, kitchen, provide workout room, turnout closet and computer equipment room. Add security gate, replace roof and upgrade HVAC, generator and all substandard electrical. Provide fire sprinkler system.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design				50,000			50,000
Construction						566,000	566,000
(Other)							
TOTAL				50,000		566,000	616,000

RECOMMENDED FUNDING SOURCES

General Fund	▼						566,000	566,000
Development Impact	▼			50,000				50,000
	▼							
	▼							
	▼							
UNFUNDED								
(Other #1)								
(Other #2)								
Total				50,000		566,000	616,000	

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: City Hall Refurbishment & Remodeling PROJECT #: 6-09-08
 DEPT. Public Works PREPARED BY: Gerry Lopez

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	62,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	62,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	

DESCRIPTION

City Hall carpeting would be replaced throughout the building, and base boards and chair rails would be repaired or replaced with this project, along with painting and touch-up both on the exterior and interior of the building. An additional work station and space for the copier will be provided by remodeling the second floor. This project would also allow for the procurement of new conference table and chairs.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design							
Construction			47,000				47,000
Purchase			15,000				15,000
(Other)							
TOTAL			62,000				62,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED			62,000				62,000
(Other #1)							
(Other #2)							
Total			62,000				62,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Dressing Rooms & Green Room Refurbishment PROJECT #: 6-09-09
 DEPT. Mission Playhouse PREPARED BY: Anna Cross

CHANGES FROM PRIOR YEAR CIP:			Historic Project Totals	
Status	Timetable		FY2007-08	
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>		FY2008-09	35,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>		FY2009-10	35,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>		FY2010-11	

DESCRIPTION

The dressing rooms and green room are important backstage areas for performing artists. These spaces in the Playhouse are in need of refurbishment. In addition to installing HVAC in these areas to maintain a comfortable temperature for artists (CIP #6-08-06) the rooms also need new carpet, new fixtures, including sinks and toilets, and new furniture.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design							
Construction			35,000				35,000
(Other)							
TOTAL			35,000				35,000

RECOMMENDED FUNDING SOURCES

Mission Playhouse Facility Fu	▼		35,000				35,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total			35,000				35,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:
 Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Reroof Playhouse Flat Roof Areas PROJECT #: 6-09-10
 DEPT. Mission Playhouse PREPARED BY: Anna Cross

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable		
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2007-08	_____
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2008-09	100,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2009-10	100,000
		FY2010-11	_____

DESCRIPTION

The Playhouse roof currently leaks in several areas. The flat roof sections of the roof are in the most immediate need of reroofing as they leak into the dressing rooms, causing water damage and crumbling of the interior plaster ceilings in these spaces. The flat roof areas must be reroofed before the much-needed refurbishment of the dressing rooms may commence.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	100,000	_____	_____	_____	_____	100,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	100,000	_____	_____	_____	_____	100,000

RECOMMENDED FUNDING SOURCES

Mission Playhouse Facility Fu	▼	100,000	_____	_____	_____	_____	100,000
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	_____	_____	_____
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		100,000	_____	_____	_____	_____	100,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Adult Recreation Center Structural Repairs PROJECT #: 6-10-13
 DEPT. Parks and Recreation PREPARED BY: Rebecca Perez

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	_____
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	_____
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	200,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	_____

DESCRIPTION

Structural repairs/enhancements are needed at the Adult Recreation Center. Items needed include: repair of crack damage to exterior support of the Padillo Room; structural enhancements for decorative bell tower on exterior corner of the Grapevine Arbor gate; and interior repairs to plaster of the Padillo Room entrance.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	50,000	_____	50,000
Construction	_____	_____	_____	_____	150,000	_____	150,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	200,000	_____	200,000

RECOMMENDED FUNDING SOURCES

	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	200,000	_____	200,000
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		_____	_____	_____	200,000	_____	200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Light Dimming System PROJECT #: 6-10-15

DEPT. Mission Playhouse PREPARED BY: Anna Cross

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	_____
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	_____
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	45,986
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	_____

DESCRIPTION

To complete this project, funds should be made available from the unused portion leftover from CIP Project #06-08-05.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	45,986	_____	_____	_____	_____	45,986
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	45,986	_____	_____	_____	_____	45,986

RECOMMENDED FUNDING SOURCES

Mission Playhouse Facility Fu	▼		45,986				45,986
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total			45,986				45,986

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Property Maintenance Assessment/Implementation Program PROJECT #: 6-11-16

DEPT. Public Works PREPARED BY: Evan Zeisel / Gerry Lopez

CHANGES FROM PRIOR YEAR CIP:			Historic Project Totals	
Status	Timetable		FY2007-08	<u> </u>
New Project <input checked="" type="checkbox"/>	No Change <input checked="" type="checkbox"/>		FY2008-09	<u> </u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>		FY2009-10	<u> </u>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>		FY2010-11	<u> </u>

DESCRIPTION

This program consists of (1) Hiring a third party specialist to perform an assessment of each of our city owned buildings to evaluate serious structural issues, neglected maintenance, and Americans with Disabilities Act (ADA) compliance issues. (2) Establish a program and assign priorities to property maintenance repairs rather than reacting in response to incidents. (3) As funds become available, have repairs done by public works staff and or by contract services.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design			100,000				100,000
Construction				100,000	100,000	100,000	300,000
(Other)							
TOTAL			100,000	100,000	100,000	100,000	400,000

RECOMMENDED FUNDING SOURCES

	▼	<u> </u>					
	▼	<u> </u>					
	▼	<u> </u>					
	▼	<u> </u>					
	▼	<u> </u>					
UNFUNDED			100,000	100,000	100,000	100,000	400,000
(Other #1)							
(Other #2)							
Total			100,000	100,000	100,000	100,000	400,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:
 Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Police Mobile Command Post PROJECT #: 7-08-04
 DEPT. Police PREPARED BY: Chief David Lawton

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	250,000
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	500,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	500,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	

DESCRIPTION

Purchase Mobile Command Post for use in disasters, extended investigations, DUI check point operations, and various community events. The Mobile Command Post will be a visible base of operations.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design							
Construction							
Purchase			500,000				500,000
(Other)							
TOTAL			500,000				500,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED			500,000				500,000
(Other #1)							
(Other #2)							
Total			500,000				500,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:
 Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Two Maintenance Pick-up Trucks PROJECT #: 7-09-07
 DEPT. Public Works PREPARED BY: Jeremy Schmidt

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	FY2008-09	60,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	60,000
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	FY2010-11	

DESCRIPTION

Acquisition of two pick-up trucks to replace aging CNG pick-up trucks. Life expectancy of CNG fuel tank is 10 years, and the current fleet of CNG vehicles in the Public Works Division are 9 years old.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design							
Construction							
Purchase				60,000			60,000
(Other)							
TOTAL				60,000			60,000

RECOMMENDED FUNDING SOURCES

General Fund	▼							
	▼			60,000				60,000
	▼							
	▼							
	▼							
UNFUNDED								
(Other #1)								
(Other #2)								
Total				60,000				60,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Medium Duty Dump Truck PROJECT #: 7-09-08
 DEPT. Public Works PREPARED BY: Jeremy Schmidt

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	70,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	70,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	

DESCRIPTION

Replacement of the Public Works 1991 F600 diesel dump truck with a new F550 gasoline dump truck. In order to comply with the AQMD fleet rule, this truck must be retired or upgraded with an expensive emission device by December 31, 2011. This vehicle is becoming costly to maintain and has now surpassed the life cycle of this type of vehicle in years, mileage and hours. Replacement is most cost effective. The total BACT vehicle compliance date is December 31, 2011.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design							
Construction							
Purchase			70,000				70,000
(Other)							
TOTAL			70,000				70,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED			70,000				70,000
(Other #1)							
(Other #2)							
Total			70,000				70,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Emergency Generators Replacement PROJECT #: 7-10-09
 DEPT. Public Works PREPARED BY: Jeremy Schmidt

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	_____
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	_____
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	200,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	_____

DESCRIPTION

The City's current 5 diesel generators are no longer permitted by the South Coast Air Quality Management District. A permit application was recently submitted but may be rejected due to the use of industrial non emission compliant engines in the current generators. Funds will be necessary if replacements become necessary.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	_____	_____	_____	_____
Purchase	_____	200,000	_____	_____	_____	_____	200,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	200,000	_____	_____	_____	_____	200,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	90,000					90,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED		110,000					110,000
(Other #1)							
(Other #2)							
Total		200,000					200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Police Vehicles PROJECT #: 7-10-13

DEPT. Police PREPARED BY: David Lawton

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals			
Status		Timetable		FY2007-08			
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	FY2008-09			
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	762,000		
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	FY2010-11			

DESCRIPTION

To fund the annual acquisition of Police Vehicles to include 4 front line patrol vehicles, replacement of 1 staff vehicle and 1 police motorcycles each year. This includes:
 1 parking enforcement vehicle in 2011-12
 1 watch sergeant vehicle in 2012-13
 1 watch commander vehicle in 2013-14

Also included are all related emergency equipment for each vehicle.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design							
Construction							
Purchase		153,000	198,000	213,000	198,000	198,000	960,000
(Other)							
TOTAL		153,000	198,000	213,000	198,000	198,000	960,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	153,000	198,000	213,000	198,000	198,000	960,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		153,000	198,000	213,000	198,000	198,000	960,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Marquee PROJECT #: 7-10-14
 DEPT.: Mission Playhouse PREPARED BY: Anna Cross

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	_____
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	_____
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	90,720
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	_____

DESCRIPTION

Replace the old marquee with a new unit.

Account #: 122-712-35-97-801

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	_____	_____	_____	_____
Purchase	_____	90,720	_____	_____	_____	_____	90,720
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	90,720	_____	_____	_____	_____	90,720

RECOMMENDED FUNDING SOURCES

Mission Playhouse Facility Fu	90,720	_____	_____	_____	_____	_____	90,720
	_____	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____	_____
UNFUNDED	_____	_____	_____	_____	_____	_____	_____
(Other #1)	_____	_____	_____	_____	_____	_____	_____
(Other #2)	_____	_____	_____	_____	_____	_____	_____
Total	90,720	_____	_____	_____	_____	_____	90,720

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Fire Engine PROJECT #: 7-11-18
 DEPT. Fire PREPARED BY: Joseph Nestor

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	_____
New Project <input checked="" type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	_____
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	_____
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	_____

DESCRIPTION

In 2002 the Fire Department, with assistance from the Finance Department, established a Depreciation Expense Account in order to replace emergency vehicles. In FY 2013-14 we will need to purchase a new Fire Engine. The fire engine responds to fires, rescue, medical, and other calls for service. The fire engine has a pump, fire hose, and 500 gallons of water. It carries 3-4 firefighters (1 captain, 1 engineer, 1-2 firefighters or firefighter/paramedics).

Account #: 121-761-00-70-000

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	_____	_____	_____	_____
Purchase Fire Engine	_____	_____	_____	_____	550,000	_____	550,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	550,000	_____	550,000

RECOMMENDED FUNDING SOURCES

	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	_____	_____	_____
Depreciation Expense		_____	_____	_____	550,000	_____	550,000
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		_____	_____	_____	550,000	_____	550,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Rescue Ambulance PROJECT #: 7-11-19
 DEPT. Fire PREPARED BY: Joseph Nestor

CHANGES FROM PRIOR YEAR CIP:			Historic Project Totals	
Status	Timetable		FY2007-08	<u> </u>
New Project <input checked="" type="checkbox"/>	No Change <input checked="" type="checkbox"/>		FY2008-09	<u> </u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>		FY2009-10	<u> </u>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>		FY2010-11	<u> </u>

DESCRIPTION

In 2002 the Fire Department, with assistance from the Finance Department, established a Depreciation Expense Account in order to replace emergency vehicles. In FY 2011-12 we will need to specify and order a new rescue ambulance. The account is fully funded for this purpose. The rescue ambulance is staffed by 2 fire paramedics and is used to transport ill or injured patients from the field to a hospital emergency room.

Account #: 121-761-00-70-000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Construction	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Purchase Rescue Ambulanc (Other)	<u> </u>	<u> </u>	140,000	<u> </u>	<u> </u>	<u> </u>	140,000
TOTAL	<u> </u>	<u> </u>	140,000	<u> </u>	<u> </u>	<u> </u>	140,000

RECOMMENDED FUNDING SOURCES

<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
<u> </u>	▼	<u> </u>					
UNFUNDED		<u> </u>					
Depreciation Expense (Other #1)		<u> </u>	140,000	<u> </u>	<u> </u>	<u> </u>	140,000
(Other #2)		<u> </u>					
Total		<u> </u>	140,000	<u> </u>	<u> </u>	<u> </u>	140,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Pedestrian Path PROJECT #: 8-08-01
 DEPT. Public Works PREPARED BY: Bob Bustos

CHANGES FROM PRIOR YEAR CIP:			Historic Project Totals	
Status	Timetable		FY2007-08	500,000
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>		FY2008-09	500,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>		FY2009-10	500,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>		FY2010-11	_____

DESCRIPTION

Design and build pedestrian pathways along the City flood control channels in accordance with the Valley Boulevard Specific Plan.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design		150,000					150,000
Construction			350,000				350,000
(Other)							
TOTAL		150,000	350,000				500,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED		150,000	350,000				500,000
(Other #1)							
(Other #2)							
Total		150,000	350,000				500,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Valley Boulevard Bicycle Lanes PROJECT #: 8-08-02
 DEPT.: Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status	Timetable				
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2007-08	450,000		
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2008-09	450,000		
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2009-10	450,000		
		FY2010-11			

DESCRIPTION

This project will install approximately 1.5 miles of on-street bicycle lanes or shared roadway bicycle markings and signal activation on Valley Boulevard in accordance with the Valley Boulevard Specific Plan. This project will improve the safety and mobility for bicycle transportation. This work should be incorporated into future street resurfacing projects. Construction cost estimate based on \$100,000 per mile for restriping and signal modifications.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design						50,000	50,000
Construction						150,000	150,000
(Other)							
TOTAL						200,000	200,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						200,000	200,000
(Other #1)							
(Other #2)							
Total						200,000	200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:
 Salaries and Benefits: \$ - Operating: \$ 5,000 Total: \$ 5,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Tree Planting Program PROJECT #: 8-08-05
 DEPT. Public Works PREPARED BY: Bob Bustos

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	120,000
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	FY2008-09	120,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	60,000
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	FY2010-11	

DESCRIPTION

Citywide parkway tree planting program to meet the City Council's goal of planting 10,000 trees by 2010. Fiscal year 2009-10 and 2010-11 funds in the amount of \$60,000 were directed to CIP 1-08-02 Valley Boulevard Street Trees project.

Account #: 122-800-15-96-512

Prior Year funding:
 2007-08 = \$30,000
 2008-09 = \$30,000
 2009-10 = \$30,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design							
Construction							
Planting	60,000						60,000
(Other)							
TOTAL	60,000						60,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	90,000	(30,000)					60,000
	▼							
	▼							
	▼							
	▼							
UNFUNDED								
(Other #1)								
(Other #2)								
Total		90,000	(30,000)					60,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: City-wide Bus Shelter Installation PROJECT #: 8-08-08
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status	Timetable			FY2007-08	227,000
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>			FY2008-09	685,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			FY2009-10	688,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>			FY2010-11	

DESCRIPTION

This project will design, purchase and install bus shelters at approximately 25 of the 84 existing transit stops throughout the City. Related amenities such as benches and trash receptacles are also included, as well as concrete bus pads. The new shelters will benefit riders of Metro and Montebello Bus Lines and will encourage new riders to use transit.

Funding includes federal Congestion Management Air Quality grant awarded through the Los Angeles County Metropolitan Transportation Authority 2007 Call for Projects. Metro TIP# LAF1601

Design is delayed from prior CIP, but the construction schedule is unchanged. As of February 2011, Caltrans has authorized the City to begin using \$92,000 in federal funds. A landscape architect has been hired to prepare the design and assist in community outreach. The City's on-call engineering consultant will assist with grant compliance documentation.

Account #: 122-800-47-97-770 and 122-800-57-97-770

Prior Year funding:
2009-10 = \$115,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design			95,110	19,890			115,000
Construction				573,000			573,000
(Other)							
TOTAL			95,110	592,890			688,000

RECOMMENDED FUNDING SOURCES

Prop. A	▼	23,000		115,000		138,000
CMAQ/MTA	▼	92,000		458,000		550,000
	▼					
	▼					
	▼					
UNFUNDED						
(Other #1)						
(Other #2)						
Total		115,000		573,000		688,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ 4,000 Operating: \$ 1,000 Total: \$ 5,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Parking Lot Improvement Plan PROJECT #: 8-08-09
 DEPT. Mission Playhouse PREPARED BY: Anna Cross

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status		Timetable		FY2007-08	14,000
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	FY2008-09	14,000
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	FY2009-10	14,000
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	FY2010-11	

DESCRIPTION

Develop plans for the improvement of the Mission Playhouse Parking lot.

NOTE: See also CIP #8-09-16 (Playhouse Parking Lot Repaving) and #8-09-17 (Playhouse Parking Lot Landscaping)

Account #: 122-712-15-97-769

Prior Year funding:
2007-08 = \$14,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	14,000						14,000
Construction							
(Other)							
TOTAL	14,000						14,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	14,000					14,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		14,000					14,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Zoning Ordinance /General Plan Updates PROJECT #: 8-09-14
 DEPT. Community Dev. - Planning PREPARED BY: Carol Barrett

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	500,000
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	375,000
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

The City's Zoning Ordinance and related development regulations are badly out of date. They have been piece meal amended since 1990 but a new ordinance is badly needed at this point. As a first step, in 11/12, we will hire a consultant to help define the community character. In subsequent years, the ordinance will be re-written. Because of the anticipated magnitude of the change, we are planning for significant community engagement throughout the process. Additionally, a full EIR will be required under CEQA. The estimated cost for the community character study is 50K. The code re-write is estimated to cost between 150-175K. The EIR is estimated to cost between 75-100K. We are proposing to speed up the ZO re-write and delay the General Plan update because there is not enough funding to do both and the ZO is the document most in need of revision.

The General Plan was adopted in 2004 and should be updated every ten years to address changes in the City's policies. New state requirements for a greenhouse gas analysis and climate action chapter will require substantially more work than the previous update for Ingredients for Success. The new policies required for the climate action chapter will impact both the public and private sector. Environmental review will also be required for the new components. As was the case with the previous General Plan, we anticipate extensive community involvement. Staff recommends that funds be allocated annually toward the General Plan review and that the background studies be initiated as the Code revision work winds down.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design							
Zoning Ordinance		125,000	100,000				225,000
General Plan Update				250,000	100,000	100,000	450,000
(Other)							
TOTAL		125,000	100,000	250,000	100,000	100,000	675,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	125,000	100,000	250,000	100,000		575,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED						100,000	100,000
(Other #1)							
(Other #2)							
Total		125,000	100,000	250,000	100,000	100,000	675,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Fairview Avenue Commercial District Improvements PROJECT #: 8-09-15
 DEPT. Community Dev. - Planning PREPARED BY: Carol Barrett

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	250,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	250,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	

DESCRIPTION

This project will provide partial funding for at least five façade improvement projects on Fairview Avenue as the implementation of the Council-adopted Fairview Design Strategy. These projects will enhance the quality of the pedestrian environment and help to create a more vibrant commercial area. Some of the construction costs will be funded by business or property owners.

Account #: 122-800-15-96-518

Prior Year funding:
2009-10 = \$10,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	10,000	15,000					25,000
Construction		100,000		125,000			225,000
(Other)							
TOTAL	10,000	115,000		125,000			250,000

RECOMMENDED FUNDING SOURCES

General Fund	10,000	115,000					125,000
UNFUNDED				125,000			125,000
(Other #1)							
(Other #2)							
Total	10,000	115,000		125,000			250,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Parking Lot Repaving PROJECT #: 8-09-16
 DEPT. Mission Playhouse PREPARED BY: Anna Cross

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	150,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	150,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	

DESCRIPTION

Development of the Playhouse parking lot as a mixed-use project has been postponed. The parking lot needs to be repaved to maintain a safe and stable surface for theatre patrons until further development plans are made. There are many cracks, sink holes and uneven surfaces that need to be repaired or leveled.

NOTE: See also CIP #8-08-09 (Playhouse Parking Lot Improvement Plan) and #8-09-17 (Playhouse Parking Lot Landscaping)

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design							
Construction						150,000	150,000
(Other)							
TOTAL						150,000	150,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						150,000	150,000
(Other #1)							
(Other #2)							
Total						150,000	150,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Parking Lot Landscaping PROJECT #: 8-09-17
 DEPT. Mission Playhouse PREPARED BY: Anna Cross

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	100,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	100,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	

DESCRIPTION

In conjunction with the Playhouse marquee redesign and the necessary repaving of the Playhouse parking lot, landscaping would enhance the front areas near the marquee and well as the borders of the parking lot, incorporating native drought-tolerant plants and shade trees. The proposed landscaping will provide a visually appealing and historically accurate appearance to the Playhouse area in keeping with the look of the Mission District.

NOTE: See also CIP #8-08-09 (Playhouse Parking Lot Improvement Plan) and #8-09-16 (Playhouse Parking Lot Repaving)

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design							
Construction						100,000	100,000
(Other)							
TOTAL						100,000	100,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						100,000	100,000
(Other #1)							
(Other #2)							
Total						100,000	100,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Wayfinding Implementation - Redevelopment Area PROJECT #: 8-09-19
 DEPT. Community Dev. - Economic Dev. PREPARED BY: Robin Scherr

CHANGES FROM PRIOR YEAR CIP:			Historic Project Totals	
Status	Timetable		FY2007-08	
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>		FY2008-09	225,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>		FY2009-10	225,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>		FY2010-11	

DESCRIPTION

This project will implement the wayfinding program within the Redevelopment area. Cost estimate shown has been based on the original estimate of \$122,000 for Project #8-08-06 (Mission District) which was submitted for the Mission District. The estimate includes surveying work at \$33,759 and fabrication and installation for \$191,250.

Combined with previous CIP 8-09-18: Branding and Wayfinding Program Design for consultant to develop branding marketing strategy and wayfinding program as conceptually approved by City Council February 17, 2009.

This project came in with actual bid amounts of 341,000. The budgeted amount was 225,000 therefore there is not enough funding to implement this project. Because there is unlikely to be future redevelopment funding, this project is cancelled and the remaining unspent 230,000 (200K + 30K in construction management) will be reallocated to SG Blvd Streetscape Project CIP 1-09-58 because redevelopment money is now unlikely to be available, and without additional funding the CDBG funding is in jeopardy.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	66,200						66,200
Construction							
(Other)							
TOTAL	66,200						66,200

RECOMMENDED FUNDING SOURCES

Redevelopment Agency	▼	66,200	225,000	(225,000)				66,200
	▼							
	▼							
	▼							
	▼							
UNFUNDED								
(Other #1)								
(Other #2)								
Total		66,200	225,000	(225,000)				66,200

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:
 Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Citywide Pedestrian and Vehicular Wayfinding PROJECT #: 8-09-20
 DEPT. Community Dev. - Economic Dev. PREPARED BY: Robin Scherr

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	<u> </u>
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	<u> </u>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	<u> </u>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	<u> </u>

DESCRIPTION

This project, which was originally submitted as CIP #08-08-06 (Mission District), has been amended to remove the relocation of the Chapman Mill from this project. The original estimate of \$122,000 for implementation in the Mission District has been increased by 10% to \$135,000, to include fabrication and installation. Due to the small area of the Mission District, the survey for the placement of the wayfinding signage will be conducted by Economic Development and Public Works staff. See CIP #8-09-21 for the relocation of the Chapman Mill.

Project formerly titled: Wayfinding Implementation - Mission District

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	<u> </u>						
Construction	<u> </u>	135,000	<u> </u>	<u> </u>	<u> </u>	<u> </u>	135,000
(Other)	<u> </u>						
TOTAL	<u> </u>	135,000	<u> </u>	<u> </u>	<u> </u>	<u> </u>	135,000

RECOMMENDED FUNDING SOURCES

	▼	<u> </u>					
	▼	<u> </u>					
	▼	<u> </u>					
	▼	<u> </u>					
	▼	<u> </u>					
UNFUNDED		135,000	<u> </u>	<u> </u>	<u> </u>	<u> </u>	135,000
(Other #1)		<u> </u>					
(Other #2)		<u> </u>					
Total		135,000	<u> </u>	<u> </u>	<u> </u>	<u> </u>	135,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: ACE Trench - Relocation of Chapman Mill PROJECT #: 8-09-21
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	100,000
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	100,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	

DESCRIPTION

The project planning and design have been estimated at \$25,000 and the implementation and relocation of the Chapman Mill are estimated at \$75,000.

The ACE Trench Project will excavate, remove, store and deliver the Chapman Mill to a site to be determined by the City. This CIP project is for the design and site preparation as necessary to install the Mill in its new location. No land acquisition is assumed. Staff recommends that this item remain unfunded by the General Fund to be reviewed at a later date.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design				25,000			25,000
Construction					75,000		75,000
(Other)							
TOTAL				25,000	75,000		100,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED				25,000	75,000		100,000
(Other #1)							
(Other #2)							
Total				25,000	75,000		100,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:
 Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: City-Wide Bridge Repair PROJECT #: 8-09-31

DEPT. Public Works PREPARED BY: Bob Bustos

CHANGES FROM PRIOR YEAR CIP:				Historic Project Totals	
Status	Timetable				
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>			FY2007-08	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			FY2008-09	350,000
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			FY2009-10	350,000
				FY2010-11	

DESCRIPTION

Based on the review of Los Angeles County bridge inspection reports, it has been determined that some bridge maintenance and repair needs are beyond the expertise of the Public Works Department. Public Works recommends that funds be allocated for repair of 14 bridges throughout the City of San Gabriel, beginning with the hiring of an outside consultant in FY 2009-10 to examine the scope of work needed and provide cost analysis. Bridge repair will be scheduled yearly for four years thereafter at a average cost of \$75,000 per year (including FY 2013-14, not shown.) Maintenance and repairs that can be handled by Public Works will be budgeted in the operating budget as regular maintenance.

Account #: 122-800-41-96-754

Prior Year funding:
2009-10 = #125,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design							
Construction		75,000		150,000			225,000
Consultant (Other)	125,000						125,000
TOTAL	125,000	75,000		150,000			350,000

RECOMMENDED FUNDING SOURCES

General Fund	▼							
Gas Tax	▼	125,000	75,000		85,000			285,000
Waste Management	▼			20,000				20,000
Proposition "C"	▼			5,000				5,000
	▼							
UNFUNDED								
(Other #1)								
(Other #2)								
Total		125,000	75,000		150,000			350,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ - Operating: \$ - Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Affordable Housing Strategy (RDA) PROJECT #: 8-10-36

DEPT. Community Dev. - Economic Dev. PREPARED BY: Robin Scherr

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	_____
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	_____
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	5,550,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	_____

DESCRIPTION

Pursuant to Redevelopment Agency Affordable Housing Policy, issue a RFP to select a non-profit housing developer to acquire a substandard small apartment building (6 to 9 units), implement building rehabilitation, and manage the property for households with low and moderate-incomes. Services of a housing consultant are required.

Staff estimates that current resources of \$461,000 of RDA set-aside is insufficient to provide financial assistance to complete a project prior to FY2014-15 and housing bonds will be required. This project is identified in the Implementation Plan.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Land Acquisition	_____	_____	_____	_____	_____	3,750,000	3,750,000
Consultant	_____	_____	_____	_____	20,000	220,000	240,000
Tenant Relocation	_____	_____	_____	_____	_____	320,000	320,000
Rehabilitation	_____	_____	_____	_____	_____	1,240,000	1,240,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	20,000	5,530,000	5,550,000

RECOMMENDED FUNDING SOURCES

RDA Set-Aside	▼	_____	_____	_____	_____	_____	_____
Public/Private Contribution	▼	_____	_____	_____	_____	2,020,000	2,020,000
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	_____	_____	_____
RDA Housing Bonds		_____	_____	_____	_____	3,069,000	3,069,000
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		_____	_____	_____	_____	20,000	5,530,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: ACE Trench Facility Maintenance & Insurance PROJECT #: 8-10-41
 DEPT. Public Works PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	_____
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	_____
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	125,000
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	FY2010-11	_____

DESCRIPTION

This project will perform inspection and preventive maintenance on the Alameda Corridor-East (ACE) San Gabriel Trench facilities. Work, which will be performed by contract, includes periodic inspection of the bridges, walls, lighting, fencing, drainage and surface improvements. This project also includes insurance premiums, fees, and capital reserve set-aside to meet risk management requirements of City-ACE-Union Pacific Railroad Construction, Operations and Maintenance agreement.

ACE Trench Project construction scheduled to begin in 2011 and will take three years to complete. City will assume maintenance responsibility following completion of construction. These costs and fees will be ongoing for the life of the railroad trench.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Maintenance	_____	_____	_____	_____	_____	75,000	75,000
Ins. Prem/Assump Fee	_____	_____	_____	_____	_____	175,000	175,000
Capital Reserve	_____	_____	_____	_____	_____	80,000	80,000
Broker Fees	_____	_____	_____	_____	_____	10,000	10,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	340,000	340,000

RECOMMENDED FUNDING SOURCES

Measure "R"	▼	_____	_____	_____	_____	250,000	250,000
General Fund	▼	_____	_____	_____	_____	90,000	90,000
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	_____	_____	_____
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		_____	_____	_____	_____	340,000	340,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Theatre Seating PROJECT #: 8-11-40

DEPT. Mission Playhouse PREPARED BY: Steve Wilkinson

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	<u> </u>
New Project <input checked="" type="checkbox"/>	No Change <input checked="" type="checkbox"/>	FY2008-09	<u> </u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	<u> </u>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	<u> </u>

DESCRIPTION

Replace existing seats on main floor and balcony with new seats.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	<u> </u>	500,000	500,000				
Construction	<u> </u>						
(Other)	<u> </u>						
TOTAL	<u> </u>	500,000	500,000				

RECOMMENDED FUNDING SOURCES

	▼	<u> </u>					
	▼	<u> </u>					
	▼	<u> </u>					
	▼	<u> </u>					
	▼	<u> </u>					
UNFUNDED		<u> </u>	<u> </u>	<u> </u>	<u> </u>	500,000	500,000
(Other #1)		<u> </u>					
(Other #2)		<u> </u>					
Total		<u> </u>	<u> </u>	<u> </u>	<u> </u>	500,000	500,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ Operating: \$ Total: \$ -

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: ACE Trench - Mission Road Gateway Landscaping PROJECT #: 8-11-42
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08 _____	
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09 _____	
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10 _____	
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11 _____	

DESCRIPTION

This project will construct landscaping, irrigation system, and gateway signage on the south side of Mission Road adjacent to the ACE Trench between Santa Anita Avenue and the AT&T building located approximately 500 feet east of Santa Anita Avenue. Landscaping and irrigation design was prepared by the ACE Construction Authority. This portion of the landscaping restoration was deleted from the ACE Trench Project in exchange for aesthetic bridge treatment at Del Mar Avenue.

Project construction will be administered by Community Development-Engineering. Ongoing maintenance will be performed by Parks and Recreation and Public Works Departments.

EXPENDITURE PLAN

	Prior Years	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL
Planning Design	_____	_____	_____	_____	_____	10,000	10,000
Construction	_____	_____	_____	_____	_____	300,000	300,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	310,000	310,000

RECOMMENDED FUNDING SOURCES

	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	_____	310,000	310,000
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		_____	_____	_____	_____	310,000	310,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ _____ - Operating: \$ 1,000 Total: \$ 1,000

CITY OF SAN GABRIEL 2010-11 to 2014-15 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Geographic Information System PROJECT #: 8-11-44
 DEPT. Community Dev. - Planning PREPARED BY: Daren Grilley & Carol Barrett

CHANGES FROM PRIOR YEAR CIP:		Historic Project Totals	
Status	Timetable	FY2007-08	_____
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	FY2008-09	_____
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	FY2009-10	_____
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	FY2010-11	_____

DESCRIPTION

This project will develop and implement a comprehensive geographic information system that integrates existing and new data layers such as real property information, development permits, transportation and utility infrastructure, and orthophotography. The GIS will provide access to accurate land-based information to support development services, economic development, public safety, strategic planning, and public infrastructure development and maintenance. This information management and decision-making tool will improve internal efficiency and provide a higher level of service to citizens, businesses and the development community.

The project will require a technical needs assessment, system architecture design, purchase of GIS servers and new plotter, database development, staff training and deployment. The GIS will require ongoing operations funding for technical support, software licensing fees, periodic software and basemap updates. It is anticipated that initially the GIS will be operated and maintained by current staff.

In order to fully utilize the capabilities of the system, a dedicated GIS Coordinator position should be considered in the future. Project implementation will be jointly managed by Planning and Engineering.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	_____	_____	_____	_____
Software, Hardware	_____	_____	100,000	100,000	100,000	100,000	400,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	100,000	100,000	100,000	100,000	400,000

RECOMMENDED FUNDING SOURCES

	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	100,000	100,000	100,000	100,000	400,000
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		_____	100,000	100,000	100,000	100,000	400,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ 75,000 Operating: \$ 20,000 Total: \$ 95,000