



San Gabriel

CITY WITH A MISSION

PRELIMINARY

CAPITAL IMPROVEMENT
PROGRAM

2011-12 through 2015-16

FY 2012 – 2013

June 6, 2012

CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
2011-12 through 2015-16

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CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
2011-12 through 2015-16

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 and subsequent Successor Agency is included to provide for a single plan document.

After the dissolution of all redevelopment agencies in California on February 1, 2012, including the San Gabriel Redevelopment Agency, the City of San Gabriel's City Council adopted Resolution No. 12-03 designating the City of San Gabriel as the Successor Agency to the San Gabriel Redevelopment Agency. As Successor Agency, the City is responsible for winding down the Agency's existing obligations and liquidating the Agency's assets. A Recognized Obligation Payment Schedule (ROPS) was developed to allocate payments for projects previously funded by the Redevelopment Agency and already underway. This CIP document is consistent with the ROPS.

FUNDING SOURCES

The Capital Improvement Program as presented herein provides for \$83.3 million in capital improvements and acquisitions. The City's General Fund will provide more than \$40 million in funding for the program, which represents 49.1% of the total funding. A large proportion of the General Fund revenue is actually derived from the combination of a capital set-aside and \$27.2 million to be financed over 30 years. These funds will be used for activities related to the New City Police Facility and New City Public Works Yard.

The previously mentioned Successor Agency funding, as the second largest source of funds, will play a major role in the Capital Improvement Program by providing \$4.8 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 funded are done so in this plan by strategic use of available funds and the openness to alternative funding, such as the issuance of bonds and financing. Others shown as unfunded could be funded with the 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 \$26.3 million, including furniture, fixtures and equipment. In conjunction with this project, A new, relocated Public Works Facility is needed to allow for construction of the new Police Station. Public Works would leave its location and relocate to the Transfer Station site at 927 East Grand Avenue which is owned entirely by the City, so no land purchase is required. This would provide for construction of a new Police Station while keeping the current station in operation.

The City is currently setting aside \$875,000 a year towards the completion of this new police facility. A \$1.5 million set-a-side in 2012-13 will be directed towards the completion of the Public Works facility (CIP #6-08-02) as directed by the City Council on February 21, 2012.

Strategies to raise additional funding necessary for the New City Police Facility and New Public Works Facility projects were presented to Council at a Study Session on February 21, 2012. Revenues necessary to meet previously unfunded projects costs would be derived through a combination of fee increases and debt services. With debt proceeds in the amount of \$4,379,386 in fiscal year 2013-14 and \$22,842,616 in fiscal year 2014-15, funding requirements for both the New City Police Facility and New City Public Works Yard projects will be satisfied.

Specific to the New City Police Facility, additional resources in the amount of \$875,000 in fiscal year 2015-16 and continuing through subsequent years until 2044, will be necessary to finance the debt proceeds. As an option, increases in the Business License Tax will meet this demand.

2) 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 estimated to be \$5 million to design and construct the new City Public Works Yard. However, Gillis and Panichapan Architects has estimated the complete project cost to be \$10.2 million, \$5.2 million more than the originally planned \$5 million.

Resources in the amount of \$181,000 in fiscal year 2013-14 through an increase in the Transient Occupancy Tax (TOT) is necessary. In addition, \$362,000 in fiscal 2014-15 and every year until 2044 through a combination of the TOT increase (\$181,000) and a Parking Citation fee increase (\$181,000), will meet the demand to finance the debt proceeds associated with New City Public Works Yard.

3) 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 2010 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.

4) 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 to ensure that resources are available to complete much needed street maintenance and rehabilitation work. 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.

5) 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 \$164,000 in fiscal year 2012-13. 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.

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 almost 35% (\$53,251,870) of the total Capital Improvement Program. Funding for approximately 49.2% (\$26,202,971) of all street improvement projects has been identified in the Program documents.

The largest funded street improvement projects are the Del Mar Avenue / Alhambra Wash Bridge Replacement (\$4.9 million) and the San Gabriel Streetscape Improvement (\$3.7 million). The remainder of the funded projects in this section addresses street reconstruction and rehabilitation projects, and other intersection improvements.

Though partially unfunded, the Great Streets Program is an annual program that seeks to reconstruct streets 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. The total required funding for this project is \$13.5 million.

Fifty percent (\$27,048,899) of the proposed street improvement projects are unfunded at this time.

Traffic Signal Improvements

As part of the Annual Traffic Signal Upgrade program, potential installation of Traffic Video Detection Cameras at various intersections throughout the City is partially funded by the Development Impact Fund.

Unfunded projects in this category include various traffic signal installations and upgrades throughout the City estimated at a cost of \$1,192,500.

Storm Drain Improvements

Of the \$960,000 in proposed expenditures for Storm Drain Improvements, \$400,000 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 Screens 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 to conduct a Sewer User Fee Study remains to be done. A General Fund transfer in the amount of \$100,000 in fiscal year 2012-13 from the Great Streets Program will be used to complete that work.

The Sewer Impact Fee Study has identified \$30 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, 95.7.3% (\$10,520,000) of proposed sewer system projects are unfunded at this time.

Park System Improvements

Park System Improvements as proposed are 40% (\$8,087,156) funded and 60% (\$11,962,227) 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 \$46,158,986 or 30.3% of the total CIP with over \$37.5 million (81%) of the plan funded. Included is \$27.2 million to be financed over 30 years to construct the New City Police Facility and New City Public Works Yard. Completely funded projects include an upgrade for Station 52, the refurbishment and remodeling of City Hall, 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 \$26.3 million. 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 and delayed until fiscal year 2015-16.

Equipment Improvement

Planned costs for funded equipment acquisitions account for 62% (\$2,162,720) of the \$3,472,720 category total. Funded purchases include a Pierce fire engine, rescue ambulance, two maintenance pick-up trucks, a dump truck, 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 \$1,310,000 includes the proposed acquisition of a Mobile Command Post by the Police Department for disaster response and use at non-emergency community events, and various equipment.

Other Improvements

This plan category includes \$16,125,200 in total projects, of which 51.1% (\$8,240,200) are funded. Although the \$5,550,000 in proposed funding for the “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 \$1,095,000.

Unfunded Projects

Unfunded projects combined represent \$68,949,529 or 46% of the total Capital Improvement program of \$152,222,693.

COMPLETED PROJECTS

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

- 1-08-08 Las Tunas Street light Retrofit
- 1-08-09 High Reflective Street Name Signs
- 1-09-43 Bilton Way - Hazell Way Rehabilitation
- 1-09-44 Pavement management System Update
- 1-09-51 New Ave Rehabilitation - Alhambra Wash to Valley
- 4-08-03 Sewer Master Plan
- 6-08-05 Mission Playhouse Speaker Installation
- 6-09-10 Reroof Playhouse Flat Roof Areas

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 Successor Agency Oversight 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 Successor Agency Oversight Board will be incorporated into the preliminary budget for final consideration in June.

CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
2011-12 through 2015-16

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 4th – Forms submitted to Departments
December 30th – Forms returned to Finance and City Manager
February 10th – Review Committee submits Draft CIP for City Manager review
April 17th – Draft CIP submitted to City Council
June 11th – Draft CIP submitted to Planning Commission
June 19th – 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. 21 - 32) 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

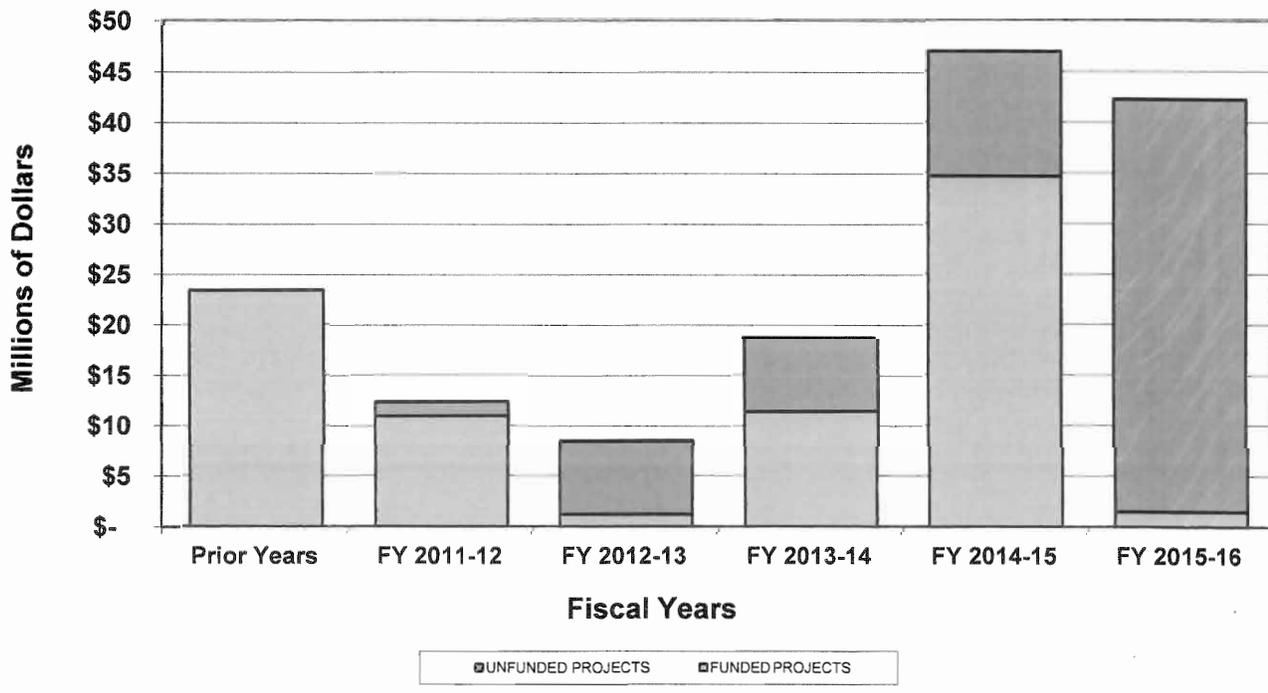
Annually, the program will be reviewed and revised as necessary with an additional year being added to replace the current budget year. The program will again be submitted to the City Council and Successor Agency Oversight Board for approval prior to incorporation of current year project requests into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

**CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
FY 2011-12 through 2015-16**

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	\$ 23,430,510	\$ -	\$ 23,430,510
FY 2011-12	11,012,389	1,365,000	12,377,389
FY 2012-13	1,203,668	7,191,220	8,394,888
FY 2013-14	11,403,500	7,378,910	18,782,410
FY 2014-15	34,711,097	12,247,399	46,958,496
FY 2015-16	1,512,000	40,767,000	42,279,000
	<u>\$ 83,273,164</u>	<u>\$ 68,949,529</u>	<u>\$ 152,222,693</u>

**CAPITAL IMPROVEMENT PROJECTS
FY 2011-12 through 2015-16**



CITY OF SAN GABRIEL
2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
FUNDED PROJECTS							
STREET IMPROVEMENTS							
1-08-02	Valley Blvd. Street Trees (Partially Unfunded)	65,000	5,000	-	-	-	70,000
1-08-11	Broadway/Walnut Grove Intersection Imp.	1,375,000	39,000	(39,000)	-	-	1,375,000
1-08-15	Del Mar Rehabilitation - Wells to Mission (Part. Unf.)	265,000	-	-	-	-	265,000
1-08-23	San Gabriel & Mission Intersection Imp.	1,355,000	200,000	-	-	-	1,555,000
1-08-24	San Gabriel & Broadway Intersection Imp.	1,838,000	(1,143,389)	(406,000)	-	-	288,611
1-08-32	Fairview Ave. Imp. - Abbott to Circle (Part. Unfund.)	905,000	(165,000)	-	-	-	740,000
1-08-33	Las Tunas Streetscape/Pedestrian Enhancements	30,000	290,000	864,000	-	-	1,184,000
1-08-35	Great Streets Program (Partially Unfunded)	856,348	1,435,229	675,000	400,000	-	3,562,577
1-08-36	Citywide Pedestrian & Traffic Safety (Part. Unfund.)	40,000	30,000	-	-	30,000	100,000
1-08-41	ADA Sidewalk & Curb Ramp Compl. (Part. Unfund.)	90,000	45,000	-	-	50,000	185,000
1-08-42	Del Mar/Alhambra Wash Bridge Replacement	912,500	180,000	960,000	2,305,000	-	4,927,500
1-08-60	San Gabriel Blvd & Las Tunas Intersection Impr.	1,407,000	48,000	(1,455,000)	-	-	-
1-09-45	Las Tunas Drive Rehab.-SG to Muscatel (Part. Unf.)	150,000	296,000	557,500	125,000	-	2,218,883
1-09-48	Mission Road Rule 20A Underground Phase 1	20,000	1,940,000	-	-	-	1,960,000
1-09-49	Mission Road Rule 20A Underground Phase 2	10,000	1,250,000	-	-	-	1,260,000
1-09-53	Del Mar Rehab. - Agostino to Broadway (Part. Unfund)	5,000	-	-	-	-	5,000
1-09-54	Valley Blvd. Streetscape Impr. (Partially Unfunded)	-	150,000	(150,000)	-	-	-
1-09-58	San Gabriel Streetscape Improvements	1,082,558	1,057,168	200,000	822,865	374,000	3,745,168
1-11-61	Mission District Light Improvement (Part. Unfund.)	-	30,000	-	-	-	-
1-11-62	Annual Street Sign Replacement (Part. Unfund.)	-	-	-	-	20,000	20,000
1-11-63	ACE Trench-Haul Rte. Restoration (Part. Unfund.)	-	200,000	200,000	1,974,232	-	2,374,232
1-12-65	Roosevelt Elementary Safe Routes to School	-	95,000	247,000	-	-	342,000
1-12-66	Annual Pavement Marking Program (Part. Unfund.)	-	25,000	-	-	-	25,000
Total Funded Street Improvement Projects		10,406,406	6,066,397	3,703,500	5,227,097	874,000	26,202,971
TRAFFIC SIGNAL IMPROVEMENTS							
2-08-01	Annual Traffic Signal Upgrade Prog. (Part. Unfund.)	250,000	(232,000)	-	-	-	18,000
2-10-03	San Gabriel Blvd/Live Oak Traffic Sig. (Part. Unf.)	7,500	(7,500)	-	-	-	-
2-10-05	Las Tunas Dr. @ Walnut Grove Traffic Sig. (Part. Unf.)	7,500	(7,500)	-	-	-	-
Total Funded Traffic Signal Improvements		265,000	(247,000)	-	-	-	18,000
STORM DRAIN IMPROVEMENTS							
3-08-01	Storm Drain Master Plan	500,000	(100,000)	-	-	-	400,000
3-09-02	Storm Drain Catch Basin Inserts (Partially Unfund.)	35,000	-	-	-	50,000	120,000
Total Funded Storm Drain Improvements		535,000	(100,000)	-	-	50,000	520,000

CITY OF SAN GABRIEL
2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
FUNDED PROJECTS - continued							
SEWER SYSTEM IMPROVEMENTS							
4-08-03	Sewer Master Plan	374,034	100,000	-	-	-	474,034
Total Funded Sewer System Improvements		374,034	100,000	-	-	-	474,034
PARK IMPROVEMENTS							
5-08-01	Victor Lugo Park Phase 1	3,241,029	-	-	-	-	3,241,029
5-08-05	Pedestrian Bridge, Vincent Lugo Park (Part Unf.)	240,000	(80,000)	-	-	-	160,000
5-11-06	Marshall Community Park	350,335	4,335,792	-	-	-	4,686,127
Total Funded Park Improvements		3,831,364	4,335,792	(80,000)	-	-	8,087,156
PUBLIC FACILITIES IMPROVEMENTS							
6-08-02	New City Public Works Yard	5,000,000	-	5,200,000	-	-	10,200,000
6-08-03	New City Police Facility	2,000,000	-	1,500,000	22,800,000	-	26,300,000
6-08-06	Dressing Room Heating/Air-conditioning	-	40,000	-	-	-	40,000
6-09-07	Station 52 Upgrade	-	-	50,000	-	566,000	616,000
6-09-08	City Hall Refurbishment & Remodeling	-	-	140,000	82,000	-	222,000
6-09-09	Dressing Rooms & Green Room Refurbishment	-	35,000	-	-	-	35,000
6-10-15	Mission Playhouse Light Dimming System	45,986	-	-	-	-	45,986
6-12-17	Mission Playhouse Fire Curtain Repl. (Part Unf.)	-	-	79,097	-	-	79,097
6-12-18	Employee Resource Ctr. Bldg. Renov. (Part Unf.)	-	30,000	-	-	-	30,000
Total Funded Public Facilities Improvements		7,045,986	105,000	269,097	6,782,000	23,366,000	37,568,083
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	213,000	198,000	198,000	198,000	1,158,000
7-10-14	Mission Playhouse Marquee	90,720	-	-	-	-	90,720
7-11-18	Fire Engine	-	-	550,000	-	-	550,000
7-11-19	Rescue Ambulance	-	140,000	24,000	-	-	164,000
7-12-23	Dump Truck Replacement	-	-	50,000	-	-	50,000
Total Funded Equipment Improvements		333,720	338,000	748,000	198,000	198,000	2,162,720

CITY OF SAN GABRIEL
 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM
 SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
FUNDED PROJECTS - continued							
OTHER IMPROVEMENTS							
8-08-05	Urban Forest Program	60,000	50,000	50,000	50,000	50,000	260,000
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.)	125,000	-	-	-	-	125,000
8-09-31	City-Wide Bridge Repair	200,000	130,000	-	-	-	330,000
8-10-36	Affordable Housing Strategy	-	-	20,000	5,330,000	-	5,550,000
8-10-41	ACE Trench Facility Maintenance & Insurance	-	-	-	340,000	340,000	680,000
8-12-47	Gateway Signage	-	32,200	-	-	-	32,200
Total Funded Other Improvements		639,000	989,000	170,000	5,920,000	390,000	8,240,200
TOTAL FUNDED PROJECTS		\$23,430,510	\$11,012,389	\$1,203,668	\$34,711,097	\$1,512,000	\$ 83,273,164

CITY OF SAN GABRIEL
2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
UNFUNDED PROJECTS							
STREET IMPROVEMENTS							
1-08-02	Valley Blvd Street Trees (Partially Funded)	-	5,000	-	-	5,000	5,000
1-08-03	Valley Blvd Bridge Restoration	-	-	-	-	975,000	975,000
1-08-12	Del Mar Rehabilitation - Valley to I-10	-	-	-	-	1,200,000	1,200,000
1-08-14	Del Mar Rehabilitation - Wells to Valley	-	-	-	-	960,000	960,000
1-08-15	Del Mar Rehabilitation - Wells to Mission (Part. Fun.)	-	-	-	-	1,920,000	1,920,000
1-08-16	Del Mar & Broadway Intersection Improvement	-	-	-	-	920,000	920,000
1-08-17	Del Mar & Mission Intersection Improvement	-	-	-	-	972,000	972,000
1-08-18	Del Mar & Las Tunas Intersection Improvement	-	-	-	-	1,200,000	1,200,000
1-08-20	Mission Road Rehabilitation SG To Charlotte	-	-	-	-	430,000	430,000
1-08-29	Broadway Rehabilitation SG to East City Limit	-	-	-	-	750,000	750,000
1-08-32	Fairview Ave. Imp. - Abbott to Circle (Part. Fund.)	-	200,000	-	-	200,000	200,000
1-08-35	Great Streets Program (Partially Funded)	-	2,789,000	2,075,000	2,750,000	2,350,000	9,964,000
1-08-36	Citywide Pedestrian & Traffic Safety (Part. Fund.)	-	30,000	30,000	30,000	-	90,000
1-08-41	ADA Sidewalk & Curb Ramp Compl. (Part. Fund.)	-	30,000	30,000	30,000	-	90,000
1-09-45	Las Tunas Drive Rehab. -SG to Muscatel (Part. Fun.)	-	553,000	-	458,117	-	1,011,117
1-09-50	Ramona Street Overlay	-	-	-	-	480,000	480,000
1-09-53	Del Mar Rehab. - Agostino to Broadway (Part. Fun.)	-	-	-	-	280,000	280,000
1-09-54	Valley Blvd. Streetscape Impr. (Partially Funded)	-	-	-	-	2,941,000	2,941,000
1-09-55	New Avenue Streetlight Project	-	-	-	-	416,000	416,000
1-09-56	Del Mar & San Gabriel Blvd. Streetlights	-	-	-	-	653,000	653,000
1-11-61	Mission District Light Improvement (Part. Fund.)	-	-	60,000	-	-	60,000
1-11-62	Annual Street Sign Replacement (Part. Funded.)	-	75,000	50,000	10,000	-	135,000
1-11-63	ACE Trench-Haul Rte. Restoration (Partially Fund.)	-	-	-	131,782	-	131,782
1-12-64	Citywide Series Street Light Retrofit	-	-	-	-	1,000,000	1,000,000
1-12-66	Annual Pavement Marking Program (Part. Funded)	-	27,500	52,500	52,500	52,500	185,000
1-12-67	Pavement Mgmt Program Update	-	-	80,000	-	-	80,000
Total Unfunded Street Improvements		-	35,000	2,377,500	3,462,399	17,499,500	27,048,899
TRAFFIC SIGNAL IMPROVEMENTS							
2-08-01	Annual Traffic Signal Upgrade Prog. (Part. Funded)	-	20,000	25,000	25,000	50,000	120,000
2-10-03	San Gabriel Blvd/Live Oak Traffic Sig. (Part. Fund.)	-	-	-	-	357,500	357,500
2-10-05	Las Tunas Dr @Walnut Grove Traffic Sig. (Part. Unf.)	-	-	-	-	357,500	357,500
2-10-06	Junipero Serra/Broadway Traffic Signal	-	-	-	-	357,500	357,500
Total Unfunded Traffic Signal Improvements		-	20,000	25,000	25,000	1,122,500	1,192,500

CITY OF SAN GABRIEL
2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
UNFUNDED PROJECTS- continued							
STORM DRAIN IMPROVEMENTS							
3-08-03	Street Sweeping Signs	-	-	-	-	40,000	40,000
3-09-02	Storm Drain Catch Basin Inserts(<i>Partially Funded</i>)	-	70,000	70,000	20,000	-	210,000
3-12-04	Mission Drive/Carmelita Street Drain	-	-	-	-	190,000	190,000
Total Unfunded Storm Drain Improvements		-	70,000	70,000	20,000	230,000	440,000
SEWER SYSTEM IMPROVEMENTS							
4-08-01	Sewer Upgrade Program	-	750,000	1,750,000	1,750,000	1,750,000	6,000,000
4-12-04	Dewey Ave./Brighton St. Sewer Upgrade & Rehab.	-	-	-	-	1,500,000	1,500,000
4-12-05	San Gabriel Blvd. Sewer Upgrade-Dewey to Wells	-	-	-	-	1,000,000	1,000,000
4-12-06	San Gabriel Blvd. Sewer Upgrade-Wells to Mission	-	-	-	-	1,000,000	1,000,000
4-12-07	Sewer Manhole Rehabilitation Program	-	80,000	80,000	80,000	80,000	320,000
4-12-09	Walnut St./Lafayette Ave. Sewer Upg. & Rehab.	-	-	-	-	700,000	700,000
Total Unfunded Sewer System Improvements		-	830,000	1,830,000	1,830,000	6,030,000	10,520,000
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
5-08-05	Pedestrian Bridge: Vincent Lugo Park(<i>Part.Fund</i>)	-	80,000	-	-	-	80,000
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		-	1,885,817	2,576,410	6,200,000	1,300,000	11,962,227
PUBLIC FACILITIES IMPROVEMENTS							
6-08-01	Public Parking Structure	-	-	-	-	7,800,000	7,800,000
6-10-13	Adult Recreation Center Structural Repairs	-	-	200,000	-	-	200,000
6-11-16	Prop. Maint. Assess./Implementation Program	-	100,000	100,000	100,000	-	400,000
6-12-17	Mission Playhouse Fire Curtain Repl (<i>Part.Fund.</i>)	-	20,903	-	-	-	20,903
6-12-18	Employee Resource Ctr. Bldg. Renov (<i>Part.Fund.</i>)	-	170,000	-	-	-	170,000
Total Unfunded Public Facilities Improvements		-	100,000	290,903	300,000	7,800,000	8,590,903

CITY OF SAN GABRIEL
2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
UNFUNDED PROJECTS - continued							
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
7-12-20	Changeable Message Sign Trailers	-	-	-	-	80,000	80,000
7-12-21	Sewer Video Inspection & Test Equipment	-	-	-	-	200,000	200,000
7-12-22	Vacuum Eductor Truck	-	-	-	-	350,000	350,000
Total Unfunded Equipment Improvements		-	680,000	-	-	630,000	1,310,000
OTHER IMPROVEMENTS							
8-08-01	Pedestrian Path	-	500,000	-	-	-	500,000
8-08-02	Valley Boulevard Bicycle Lanes	-	-	-	-	200,000	200,000
8-09-14	Zoning Ordinance/Gen. Plan Updates(Part. Fund.)	-	45,000	-	200,000	275,000	520,000
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	Citywide Pedestrian and Vehicular Wayfinding	-	-	-	-	500,000	500,000
8-09-21	ACE Trench - Relocation of Chapman Mill	-	-	100,000	-	-	100,000
8-11-40	Mission Playhouse Seat Replacement	-	-	-	-	500,000	500,000
8-11-42	ACE Trench - Mission Rd. Gateway Landscaping	-	-	-	310,000	-	310,000
8-11-44	Geographic Information System	-	250,000	100,000	100,000	80,000	530,000
8-12-45	Railroad Trail	-	-	-	-	4,350,000	4,350,000
Total Unfunded Other Improvements		-	500,000	420,000	200,000	610,000	7,885,000
TOTAL UNFUNDED PROJECTS		\$ -	\$ 1,365,000	\$ 7,191,220	\$ 7,378,910	\$ 40,767,000	\$ 68,949,529
GRAND TOTAL - ALL PROJECTS		\$23,430,510	\$12,377,389	\$ 8,394,888	\$18,782,410	\$42,279,000	\$152,222,693

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

<u>Proj. 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	1,077,199	1,638,802	8,313,000	783,078	2,086,347	175,030	0	1,531,479	274,395	0	4,026,024
Estimated Revenue											
Recurring Revenues	439,116	0	0	0	0	122,809	0	239,801	372,594	0	1,174,320
Non-Recurring Revenues	0	0	1,010,000	0	0	0	4,431,987	0	0	0	5,441,987
Waste Management Fee	0	518,690	0	0	0	0	0	0	0	0	518,690
Redevelopment Revenues: Non-Recurring	0	0	0	21,319	0	0	1,758,693	0	0	0	1,780,012
Total Resources Available	1,516,315	2,157,492	9,323,000	804,397	2,086,347	297,839	6,190,680	1,771,280	646,989	0	24,794,339
Appropriations											
Valley Boulevard Street Trees	1-08-02		65,000								65,000
Broadway/Walnut Grove Intersection Impr.	1-08-11		550,000	300,000	225,000	100,000	200,000 ⁴				1,375,000
Del Mar Ave Rehabilitation - Wells to Mission	1-08-15	95,000		170,000							265,000
San Gabriel/Mission Intersection Impr.	1-08-23	470,000			540,000			155,000	190,000		1,355,000
San Gabriel & Broadway Intersection Impr.	1-08-24	90,000		290,000	225,000	500,000	533,000 ²		200,000		1,838,000
Fairview Ave. Improvements-Abbott to Circle	1-08-32	530,000			200,000	175,000					905,000
Las Tunas Streetscape/ Pedestrian Enhancements	1-08-33		30,000								30,000
Great Streets Program	1-08-35	150,000	445,000		261,348 ⁹						856,348
Citywide Pedestrian & Traffic Safety Impr.	1-08-36	40,000									40,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41			90,000							90,000
Del Mar/Alhambra Wash Bridge Replacement	1-08-42				912,500						912,500
San Gabriel & Las Tunas Intersection Impr.	1-08-60	100,000		290,000	55,000	95,000	667,000 ^{2,4}		200,000		1,407,000
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			20,000							20,000
Mission Road Rule 20A Underground Phase 2	1-09-49			10,000							10,000
Del Mar Rehabilitation - Agostino to Broadway	1-09-53	5,000									5,000
San Gabriel Streetscape Improvements (RDA)	1-09-58						1,082,558 ^{2,16,26}				1,082,558
Annual Traffic Signal Upgrade Program	2-08-01							250,000			250,000
San Gabriel Boulevard at Live Oak Traffic Signal	2-10-03						7,500 ²				7,500
Las Tunas Drive at Walnut Grove Traffic Signal	2-10-05						7,500 ²				7,500
Storm Water Master Plan	3-08-01		500,000								500,000
Storm Drain Catch Basin Screens	3-09-02		35,000								35,000
Sewer Master Plan	4-08-03		108,534					265,500			374,034
Vincent Lugo Park Renovation - Phase 1	5-08-01						2,781,081 ^{7,8,10,11,17}	459,948			3,241,029
Pedestrian Bridge to Vincent Lugo Park	5-08-05			80,000 ¹⁸			160,000 ^{7,17}				240,000
Marshall Community Park	5-11-06						350,335 ²⁷				350,335
New City Public Works Yard	6-08-02			5,000,000							5,000,000
New City Police Facility	6-08-03			2,000,000							2,000,000

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

	<u>Proj. 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>
Mission Playhouse Light Dimming System	6-10-15							45,986 ⁶				45,986
Emergency Generators Replacement	7-10-09			90,000								90,000
Police Vehicles	7-10-13			153,000								153,000
Mission Playhouse Marquee	7-10-14							90,720 ⁶				90,720
Urban Forest Program	8-08-05			60,000								60,000
Citywide 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
Zoning Ordinance/General Plan Updates	8-09-14			125,000								125,000
Fairview Avenue Commercial District Improvements	8-09-15			125,000								125,000
City-Wide Bridge Repair	8-09-31	200,000										200,000
Total Appropriations		1,680,000	1,668,534	8,582,000	986,348	2,232,500	370,000	6,190,680	1,130,448	590,000	0	23,430,510
Estimated Designated Fund Balance, June 30, 2011		-163,685	488,958	741,000	-181,951	-146,153	-72,161	0	640,832	56,989	0	1,363,829

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

	<u>Proj. 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>
Estimated Designated Fund Balance, July 1, 2011		-163,685	488,958	741,000	-181,951	-146,153	-72,161	0	640,832	56,989	0
Estimated Revenue											
Recurring Revenues		391,000	400,000	228,000	0	100,000	120,544	0	204,000	391,000	0
Non-Recurring Revenues		0	0	0	0	0	0	9,287,360 ²⁹	0	0	0
Waste Management Fee		0	0	0	0	0	0	0	0	0	0
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	-38,020	0	0	0
Total Resources Available		<u>227,315</u>	<u>888,958</u>	<u>969,000</u>	<u>-181,951</u>	<u>-46,153</u>	<u>48,383</u>	<u>9,249,340</u>	<u>844,832</u>	<u>447,989</u>	<u>0</u>
Appropriations											
Valley Boulevard Street Trees	1-08-02										5,000
Broadway/Walnut Grove Intersection Impr.	1-08-11				-274,000				235,000		
San Gabriel & Broadway Intersection Impr.	1-08-24	-41,630		-65,000	-225,000			-74,370 ^{2,5}			
Fairview Ave. Improvements-Abbott to Circle	1-08-32	35,000		175,000	-200,000		-175,000				
Las Tunas Streetscape/ Pedestrian Enhancements	1-08-33		170,000					120,000 ⁴			
Great Streets Program	1-08-35	314,180	588,000	145,000	388,049						
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41										30,000
Del Mar/Alhambra Wash Bridge Replacement	1-08-42							180,000 ²¹			
San Gabriel & Las Tunas Intersection Impr.	1-08-60	-82,550		-175,000			227,000	-102,450 ^{2,5}		181,000	
Las Tunas Rehabilitation-San Gabriel to Muscatel	1-09-45							296,000 ²			
Mission Road Rule 20A Underground Phase 1	1-09-48							1,940,000 ¹⁵			
Mission Road Rule 20A Underground Phase 2	1-09-49							1,250,000 ¹⁵			
Valley Boulevard Streetscape Improvements	1-09-54								150,000		
San Gabriel Streetscape Improvements (RDA)	1-09-58							1,057,168 ^{2,1 6,3 28}			
Mission District Light Improvement	1-11-61							30,000			
Storm Drain Catch Basin Screens	3-09-02		35,000								50,000
Marshall Community Park	5-11-06							4,335,792 ²⁷			
Dressing Room Heating/Air-conditioning Installation	6-08-06							40,000 ⁶			
Dressing Rooms & Green Room Refurbishment	6-09-09							35,000 ⁶			
Property Maint Assessment/Implementation Prog.	6-11-16										100,000
Employee Resource Center Building Renovation	6-12-18			30,000							
Police Mobile Command Post	7-08-04										500,000
Medium Duty Dump Truck	7-09-08										70,000
Emergency Generators Replacement	7-10-09										110,000
Police Vehicles	7-10-13			198,000							
Rescue Ambulance	7-11-19							140,000 ²⁹			
Pedestrian Path	8-08-01										500,000

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

	<u>Proj. 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>
Zoning Ordinance/General Plan Updates	8-09-14			100,000							
Gateway Signage	8-12-47							2,200 ³⁰		30,000	
Total Appropriations		<u>225,000</u>	<u>793,000</u>	<u>408,000</u>	<u>-310,951</u>	<u>0</u>	<u>52,000</u>	<u>9,249,340</u>	<u>385,000</u>	<u>211,000</u>	<u>1,365,000</u>
Estimated Designated Fund Balance, June 30, 2012		2,315	95,958	561,000	129,000	-46,153	-3,617	0	459,832	236,989	-1,365,000

Total

1,363,829

1,834,544

9,287,360

0

-38,020

12,447,713

5,000

-39,000

-406,000

-165,000

290,000

1,435,229

30,000

180,000

48,000

296,000

1,940,000

1,250,000

150,000

1,057,168

30,000

85,000

4,335,792

40,000

35,000

100,000

30,000

500,000

70,000

110,000

198,000

140,000

500,000

Total

100,000

32,200

12,377,389

70,324

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

	<u>Proj. 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>
Estimated Designated Fund Balance, July 1, 2012		2,315	95,958	561,000	129,000	-46,153	-3,617	0	459,832	236,989	-1,365,000
Estimated Revenue											
Recurring Revenues		540,000	400,000	263,000	0	0	125,000	0	95,000	400,000	0
Non-Recurring Revenues		0	0	780,000 ²⁴	0	0	0	514,494	0	0	0
Waste Management Fee		0	0	0	0	0	0	0	0	0	0
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	-261,000	0	0	0
Total Resources Available		<u>542,315</u>	<u>495,958</u>	<u>1,604,000</u>	<u>129,000</u>	<u>-46,153</u>	<u>121,383</u>	<u>253,494</u>	<u>554,832</u>	<u>636,989</u>	<u>-1,365,000</u>
Appropriations											
Valley Boulevard Street Trees	1-08-02			5,000							
Broadway/Walnut Grove Intersection Impr.	1-08-11		39,000								
San Gabriel/Mission Intersection Improvements	1-08-23		100,000							100,000	
San Gabriel & Broadway Intersection Impr.	1-08-24	-41,670		-70,000		-435,089		-396,630 ⁵		-200,000	
Fairview Ave. Improvements-Abbott to Circle	1-08-32										200,000
Great Streets Program	1-08-35	166,000		30,000							2,789,000
Citywide Pedestrian & Traffic Safety Impr.	1-08-36	30,000									30,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41	45,000									
Del Mar/Alhambra Wash Bridge Replacement	1-08-42							570,000 ²¹			
San Gabriel & Las Tunas Intersection Impr.	1-08-60	-17,450		-115,000		-55,000	-322,000	-564,550 ^{2,4,5}		-381,000	
Las Tunas Rehabilitation-San Gabriel to Muscatel	1-09-45						443,383	-346,000 ²		993,000	553,000
Valley Boulevard Streetscape Improvements	1-09-54								-150,000		
San Gabriel Streetscape Improvements (RDA)	1-09-58							208,577 ¹⁶			
Mission District Light Improvement	1-11-61							-30,000 ²⁸			
Annual Street Sign Replacement	1-11-62										75,000
ACE Trench - Haul Route Restoration	1-11-63							100,000 ³⁰		100,000	
Roosevelt Elementary Safe Routes to School	1-12-65							95,000 ³²			
Annual Pavement Marking Program	1-12-66	25,000									27,500
Annual Traffic Signal Upgrade Program	2-08-01								-232,000		20,000
San Gabriel Boulevard at Live Oak Traffic Signal	2-10-03							-7,500 ²			
Las Tunas Drive at Walnut Grove Traffic Signal	2-10-05							-7,500 ²			
Storm Water Master Plan	3-08-01		-100,000								
Storm Drain Catch Basin Screens	3-09-02										70,000
Sewer Upgrade Program	4-08-01										750,000
Sewer Master Plan	4-08-03			100,000							
Sewer Manhole Rehabilitation Program	4-12-07										80,000
Vincent Lugo Park Renovation - Phase 2	5-08-02										1,805,817

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

	<u>Proj. 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>
Pedestrian Bridge to Vincent Lugo Park	5-08-05							-80,000 ¹⁸			80,000
Station 52 Upgrade	6-09-07								50,000		
City Hall Refurbishment & Remodeling	6-09-08			140,000							
Property Maint Assessment/Implementation Prog.	6-11-16										100,000
Mission Playhouse Fire Curtain Replacement	6-12-17			14,000				65,097 ⁶			20,903
Employee Resource Center Building Renovation	6-12-18										170,000
Two Maintenance Pick-up Trucks	7-09-07			60,000							
Police Vehicles	7-10-13			213,000							
Rescue Ambulance	7-11-19							24,000 ²⁹			
Dump Truck Replacement	7-12-23							50,000 ³³			
Urban Forest Program	8-08-05			50,000							
City-Wide Bus Shelter Installation	8-08-08							573,000 ^{1,5}			
Mission Playhouse Parking Lot Improvement Plan	8-08-09			-14,000							
Zoning Ordinance/General Plan Updates	8-09-14			250,000							45,000
Fairview Avenue Commercial District Improvements	8-09-15										125,000
City-Wide Bridge Repair	8-09-31	85,000		40,000		5,000					
Geographic Information System	8-11-44										250,000
Total Appropriations		291,880	39,000	703,000	0	-485,089	121,383	253,494	-332,000	612,000	7,191,220
Estimated Designated Fund Balance, June 30, 2013		250,435	456,958	901,000	129,000	438,936	0	0	886,832	24,989	-8,556,220

Total

70,324

1,823,000

1,294,494

0

-261,000

2,926,818

5,000

39,000

200,000

-1,143,389

200,000

2,985,000

60,000

45,000

570,000

-1,455,000

1,643,383

-150,000

208,577

-30,000

75,000

200,000

95,000

52,500

-212,000

-7,500

-7,500

-100,000

70,000

750,000

100,000

80,000

1,805,817

Total

0
50,000
140,000
100,000
100,000
170,000
60,000
213,000
24,000
50,000
50,000
573,000
-14,000
295,000
125,000
130,000
250,000
8,394,888
-5,468,070

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

	<u>Proj. 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>
Estimated Designated Fund Balance, July 1, 2013		250,435	456,958	901,000	129,000	438,936	0	0	886,832	24,989	-8,556,220
Estimated Revenue											
Recurring Revenues		540,000	400,000	248,000	0	0	125,000	0	95,000	400,000	0
Non-Recurring Revenues		0	0	6,700,000	0	0	0	2,598,000 ²⁹	0	0	0
Waste Management Fee		0	0	0	0	0	0	0	0	0	0
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	120,000	0	0	0
Total Resources Available		790,435	856,958	7,849,000	129,000	438,936	125,000	2,718,000	981,832	424,989	-8,556,220
Appropriations											
Las Tunas Streetscape/ Pedestrian Enhancements	1-08-33		193,000	30,000				641,000 ¹⁴			
Great Streets Program	1-08-35	150,000	525,000								2,075,000
Citywide Pedestrian & Traffic Safety Impr.	1-08-36										30,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41										30,000
Del Mar/Alhambra Wash Bridge Replacement	1-08-42							960,000 ²¹			
Las Tunas Rehabilitation-San Gabriel to Muscatel	1-09-45	65,000				165,000	125,000			202,500	
San Gabriel Streetscape Improvements (RDA)	1-09-58							200,000 ¹⁶			
Mission District Light Improvement	1-11-61										60,000
Annual Street Sign Replacement	1-11-62										50,000
ACE Trench - Haul Route Restoration	1-11-63							100,000 ³⁰		100,000	
Pavement Management System Update	1-12-67										80,000
Roosevelt Elementary Safe Routes to School	1-12-65							247,000 ³²			
Annual Pavement Marking Program	1-12-66										52,500
Annual Traffic Signal Upgrade Program	2-08-01										25,000
Storm Drain Catch Basin Screens	3-09-02										70,000
Sewer Upgrade Program	4-08-01										1,750,000
Sewer Manhole Rehabilitation Program	4-12-07										80,000
Vincent Lugo Park Renovation - Phase 3	5-08-03										2,576,410
New City Public Works Yard	6-08-02			5,200,000 ³							
New City Police Facility	6-08-03			1,500,000 ³							
City Hall Refurbishment & Remodeling	6-09-08			82,000							
Adult Recreation Center Structural Repairs	6-10-13										200,000
Property Maint Assessment/Implementation Prog.	6-11-16										100,000
Police Vehicles	7-10-13			198,000							
Fire Engine	7-11-18							550,000 ²⁹			
Urban Forest Program	8-08-05			50,000							
Zoning Ordinance/General Plan Updates	8-09-14			100,000							

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

	<u>Proj. 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>
ACE Trench - Relocation of Chapman Mill	8-09-21										100,000
Affordable Housing Strategy	8-10-36							20,000 ³⁰			
Geographic Information System	8-11-44										100,000
Total Appropriations		215,000	718,000	7,160,000	0	165,000	125,000	2,718,000	0	302,500	7,378,910
Estimated Designated Fund Balance, June 30, 2014		575,435	138,958	689,000	129,000	273,936	0	0	981,832	122,489	-15,935,130

Total

-5,468,070

1,808,000

9,298,000

0

120,000

5,757,930

864,000

2,750,000

30,000

30,000

960,000

557,500

200,000

60,000

50,000

200,000

80,000

247,000

52,500

25,000

70,000

1,750,000

80,000

2,576,410

5,200,000

1,500,000

82,000

200,000

100,000

198,000

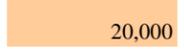
550,000

50,000

100,000

Total

100,000



20,000

100,000



18,782,410

-13,024,480

Footnotes

- (1) Prop "A" Funding
- (2) Redevelopment Agency Funding
- (3) Funded by capital set-aside and \$27,222,000 financing @ 5.4%-6.0% (\$1,237,000/year for 30 years)
- (4) SAFETEA-LU Funding
- (5) CMAQ or MTA "Call for Projects" Funding
- (6) Mission Playhouse Facility Funds
- (7) State and RMC Grants
- (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 and L.A. Trails
- (20) ARRA
- (21) HBRRP
- (22) Public/Private Contribution
- (23) RDA Set-Aside
- (24) Prop "A" Funds traded at \$0.65/\$1.00
\$1,200,000 X .65 ~= \$650,000 Plus
\$780,000
- (25) RDA Housing Bonds
- (26) CDBG-R
- (27) Prop "84" Statewide Park Development
- (28) Streetlighting Fund
- (29) Fire Engine and Ambulance Set-Aside Funds
- (30) RDA Successor Agency
- (31) MTA Grant
- (32) SRTS Federal Grant
- (33) Automotive Equipment Replacement Fund

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date	Associated Projects		
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>	<input type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

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	2011-12	2012-13	2013-14	2014-15	2015-16	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 2011-12 to 2015-16 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:

Status		Timetable	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
<input style="width: 100%;" type="text"/>	<input style="width: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>
Est. Completion Date	<input style="width: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>
<input style="width: 100%;" type="text"/>	<input style="width: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>

DESCRIPTION

Design and reinforce bridge over Alhambra Wash at Valley Boulevard. Project associated with Valley Boulevard Specific Plan.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design						175,000	175,000
Construction						800,000	800,000
(Other)							
TOTAL						975,000	975,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<u>2009-10</u>	<u>1-08-35</u>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<u>1-08-23</u>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<u>2013-14</u>	

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. Preliminary design started in late 2009. Final design, environmental and right of way start in 2011.

Transferred \$274,000 in lapsing Prop 1B/TCRF funds in FY11-12 to CIP No. 1-08-35, Great Streets Program. Transfer \$235,000 in Development Impact fees from CIP No. 1-08-35, Great Streets Program. Request transfer of \$39,000 in Waste Management funds for FY12-13 transferred from CIP No. 1-08-23.

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
 10-11 = \$625,000

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design	325,000						325,000
Construction	850,000						850,000
Land Acquisition <small>(Other)</small>	200,000						200,000
TOTAL	1,375,000						1,375,000

RECOMMENDED FUNDING SOURCES

Waste Management	550,000		39,000				589,000
Traffic Congestion	300,000	(274,000)					26,000
Proposition "C"	225,000						225,000
STP-L	100,000						100,000
SAFETEA-LU	200,000						200,000
UNFUNDED							
Development Impact <small>(Other #1)</small>		235,000					235,000
<small>(Other #2)</small>							
total	1,375,000	(39,000)	39,000				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 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date		Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<u>TBD</u>			
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u>TBD</u>			

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 will be coordinated with the Del Mar/Alhambra Wash Bridge Replacement Project (CIP 1-08-42).

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.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						130,000	130,000
Construction						1,070,000	1,070,000
(Other)							
TOTAL						1,200,000	1,200,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date		Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<u>TBD</u>			
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u>TBD</u>			

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.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						110,000	110,000
Construction						850,000	850,000
(Other)							
TOTAL						960,000	960,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:** Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date		Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<u>TBD</u>			
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u>TBD</u>			

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

\$230,000 in Measure R funding planned for FY12-13 moved to CIP No. 1-11-63 ACE Trench - Haul Route Restoration.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
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
	▼						
	▼						
	▼						
UNFUNDED						1,920,000	1,920,000
(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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>

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.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design						90,000	90,000
Construction						830,000	830,000
(Other)							
TOTAL						920,000	920,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
UNFUNDED						920,000	920,000
(Other #1)							
(Other #2)							
Total						920,000	920,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>

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.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design						95,000	95,000
Construction						877,000	877,000
(Other)							
TOTAL						972,000	972,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>

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.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						120,000	120,000
Construction						980,000	980,000
Land Acquisition (Other)						100,000	100,000
TOTAL						1,200,000	1,200,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
UNFUNDED						1,200,000	1,200,000
(Other #1)							
(Other #2)							
Total						1,200,000	1,200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>

DESCRIPTION

This project will rehabilitate the pavement on Mission Road from San Gabriel Boulevard 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 previous limits between Del Mar and Charlotte. Scope and cost reduced to delete portion west of San Gabriel Boulevard that will be rehabilitated with the ACE Trench Haul Route project (CIP No. 1-11-63).

This project is delayed due to lack of funding.

Prior Year funding:
 2008-2009 = \$1,000,000
 2009-2010 = \$1,000,000
 2010-2011 = \$1,500,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						45,000	45,000
Construction						385,000	385,000
(Other)							
TOTAL						430,000	430,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
UNFUNDED						430,000	430,000
(Other #1)							
(Other #2)							
Total						430,000	430,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<u>2009-10</u>	
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>	<u>2013-14</u>	

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.

STP-L funds of \$100,000 added as indicated in Federal TIP programming. Request reallocation of \$100,000 in Waste Management funds to CIP No. 1-08-35, Great Streets Program, for FY12-13 (previously at \$200,000).

For 2012-13: STP-L funds of \$100,000 moved to 1-09-45. \$100,000 of Measure R received from 1-11-63.

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 = \$415,000
 2010-11 = \$785,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	165,000						165,000
Construction		405,000	615,000				1,020,000
Land Acquisition (Other)		370,000					370,000
TOTAL	165,000	775,000	615,000				1,555,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	470,000					470,000
Proposition "C"	▼	540,000					540,000
Development Impact	▼	155,000					155,000
Measure "R"	▼	190,000	100,000				290,000
Waste Management	▼		100,000				100,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total		1,355,000	200,000				1,555,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date		Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	CANCELED	1-08-60		
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	1-09-45		
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	CANCELED			

DESCRIPTION

This project has been canceled due to loss of Redevelopment Agency funding and because the scope of work identified would not have achieved the desired improvement to the level of service as called for in the General Plan. Grant funds of in the amount of \$368,550 from the Call For Projects Regional Surface Transportation Improvement program will be returned to Metro. The remaining funds will be reprogrammed to the Las Tunas Drive Rehabilitation project between San Gabriel Boulevard and Muscatel Avenue (CIP# 1-09-45).

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

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	120,000	168,611					288,611
Construction							
Land Acquisition							
(Other)							
TOTAL	120,000	168,611					288,611

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	90,000	(41,630)	(41,670)				6,700
General Fund	▼	290,000	(65,000)	(70,000)				155,000
Traffic Congestion	▼	225,000	(225,000)					
CMAQ/MTA	▼		396,630	(396,630)				
Proposition "C"	▼	500,000		(435,089)				64,911
Measure "R"	▼	200,000		(200,000)				
Redevelopment Agency	▼	533,000	(471,000)					62,000
UNFUNDED								
Total		1,838,000	(406,000)	(1,143,389)				288,611

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>

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.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						75,000	75,000
Construction						675,000	675,000
(Other)							
TOTAL						750,000	750,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
UNFUNDED						750,000	750,000
(Other #1)							
(Other #2)							
Total						750,000	750,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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 Marcuska

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	<u>2012</u>	<u>8-09-15</u>	
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<u>2013</u>		

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.

The portion of the project that is currently unfunded includes rehabilitation of the pavement and construction of drainage improvements in Circle Drive and the alleys north and south of Fairview. This work may be deleted if funding is not available.

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)
 2010-11 = \$300,000 (Gas Tax) + \$200,000 (Traffic Congestion) + \$140,000 (STP-L)

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	100,000						100,000
Construction			840,000				840,000
(Other)							
TOTAL	100,000		840,000				940,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	530,000	35,000				565,000
Traffic Congestion	▼	200,000	(200,000)				
STP-L	▼	175,000	(175,000)				
General Fund	▼		175,000				175,000
	▼						
UNFUNDED			200,000				200,000
(Other #1)							
(Other #2)							
Total		905,000	(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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<u>2011-12</u>	<u>1-09-45</u>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<u>2013-14</u>	

DESCRIPTION

This project will construct and install pedestrian and bicyclist safety improvements and amenities, landscape medians, decorative pavements, benches, and trash receptacles along Las Tunas Drive. The work will be primarily focused east of San Gabriel Boulevard to Muscatel.

This work should be coordinated with pavement rehabilitation of 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).

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

Prior Year funding:
 2009-10 = \$25,000
 2010-11 = \$5,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
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

STPE-R-RIP-STP	▼			641,000			641,000
Waste Management	▼	30,000	170,000	193,000			393,000
General Fund	▼			30,000			30,000
SAFETEA-LU	▼		120,000				120,000
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		30,000	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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Great Streets Program **PROJECT #:** 1-08-35

T. Community Dev. - Engineering

PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION		
Status	Timetable	Project Start Date	Associated Projects	
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	Ongoing	1-08-34	1-08-11
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	1-08-39	
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>	Ongoing	1-08-31	

DESCRIPTION

This annual program of projects will reconstruct streets 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 would result in a drop in the overall PCI to below 50 by the year 2016.

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

Per 5/3/11 council: \$200,000 Prop 1B in 2010-11 moved to New Ave Rehabilitation (1-09-51). Funding from Development Impact fees transferred to CIP 1-08-11 (Govt Code §66000), Broadway/Walnut Grove Intersection. Request \$71,000 increase in Waste Management funds for FY12-13 transferred from CIP 1-08-23. In 2012-13, \$100,000 General fund moved to 4-08-03 Sewer master Plan.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	190,000	130,000	275,000	275,000	275,000	275,000	1,420,000
Construction	481,348	1,725,229	2,475,000	2,475,000	2,475,000	2,475,000	12,106,577
(Other)							
TOTAL	671,348	1,855,229	2,750,000	2,750,000	2,750,000	2,750,000	13,526,577

RECOMMENDED FUNDING SOURCES

Gas Tax	150,000	314,180	166,000	150,000		400,000	1,180,180
Waste Management	445,000	588,000		525,000			1,558,000
Traffic Congestion	128,390	388,049					516,439
Prop. 1B	132,958						132,958
UNFUNDED			2,789,000	2,075,000	2,750,000	2,350,000	9,964,000
General Fund		145,000	30,000				175,000
(Other #1)							
(Other #2)							
Total	856,348	1,435,229	2,985,000	2,750,000	2,750,000	2,750,000	13,526,577

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Citywide Pedestrian and Traffic Safety Improvements **PROJECT #:** 1-08-36
DEPT.: Community Dev. - Engineering **PREPARED BY:** Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<u>Ongoing</u>	
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>	<u>Ongoing</u>	

DESCRIPTION

This ongoing annual program will implement various projects to improve the safety of City roadways for pedestrians and drivers. Priority will be given to school traffic safety needs. The Engineering Division will evaluate projects on an annual basis under this program. Improvements may include striping changes, sign or signal modifications, installation of crosswalk markings, conducting traffic studies, minor roadway modifications and traffic calming measures.

Project previously titled School and Pedestrian Safety Facilities.

Needed improvements will be delayed due to lack of funding.

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

Prior Year funding:
 2008-09 = \$10,000
 2009-10 = \$20,000
 2010-11 = \$10,000

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design	4,000		6,000	3,000	3,000	3,000	19,000
Construction	36,000		54,000	27,000	27,000	27,000	171,000
(Other)							
TOTAL	40,000		60,000	30,000	30,000	30,000	190,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	40,000		30,000			30,000	100,000
	▼							
	▼							
	▼							
	▼							
UNFUNDED				30,000	30,000	30,000		90,000
(Other #1)								
(Other #2)								
Total		40,000		60,000	30,000	30,000	30,000	190,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<u>Ongoing</u>	
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<u>Ongoing</u>	

DESCRIPTION

This annual 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.

Needed improvements will be delayed due to lack of funding.

Formerly titled "Sidewalk and ADA Ramp Repair."

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

Prior Year funding:
 2005-06 = \$30,000
 2008-09 = \$30,000
 2010-11 = \$30,000

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design	6,000	20,000	2,000	2,000	2,000	5,000	37,000
Construction	84,000	10,000	43,000	28,000	28,000	45,000	238,000
(Other)							
TOTAL	90,000	30,000	45,000	30,000	30,000	50,000	275,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	90,000					90,000
Gas Tax	▼		45,000			50,000	95,000
	▼						
	▼						
	▼						
UNFUNDED		30,000		30,000	30,000		90,000
(Other #1)							
(Other #2)							
Total		90,000	30,000	45,000	30,000	50,000	275,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<u>2010</u>	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<u>2014</u>	

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 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	2011-12	2012-13	2013-14	2014-15	2015-16	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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<u>CANCELED</u>	<u>1-08-24</u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<u>1-09-45</u>
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<u>CANCELED</u>	

DESCRIPTION

This project has been canceled due to loss of Redevelopment Agency funding and because the scope of work identified would not have achieved the desired improvement to the level of service as called for in the General Plan. Grant funds of in the amount of \$368,550 from the Call For Projects Regional Surface Transportation Improvement program will be returned to Metro. Federal SAFETEA-LU grant will be reprogrammed for future improvements at this intersection. The remaining funds will be reprogrammed to the Las Tunas Drive Rehabilitation project between San Gabriel Boulevard and Muscatel Avenue (CIP# 1-09-45).

Account #: 122-800-15-*630 and 122-800-*97-715

Prior Year funding:
 2007-08 = \$110,000
 2008-09 = \$110,000
 2009-10 = \$176,000
 2010-11 = \$996,000

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design							
Construction							
Land Acquisition							
(Other)							
TOTAL							

RECOMMENDED FUNDING SOURCES

Gas Tax	100,000	(82,550)	(17,450)				
General Fund	290,000	(175,000)	(115,000)				
STP-L	95,000	227,000	(322,000)				
Measure "R"	200,000	181,000	(381,000)				
Redevelopment Agency	537,000	(471,000)	(66,000)				
Proposition "C"	55,000		(55,000)				
SAFETEA-LU	130,000		(130,000)				
CMAQ/MTA		368,550	(368,550)				
Total	1,407,000	48,000	(1,455,000)				

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:

Status
 New Project
 No Change
 Funding Change

Timetable
 No Change
 Advanced
 Delayed

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
01/01/10	1-08-24	
Est. Completion Date	1-08-60	
TBD		

DESCRIPTION

This project will construct 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.

Prior to the February 2012 state-ordered dissolution of redevelopment agency, RDA funds were programmed to complete portion of project between Muscatel and Earle by 2014. Approximately \$2M in funding for this project is provided from the transfer of unspent funds from two canceled intersection projects on San Gabriel Boulevard (CIP #1-08-24 and 1-08-60). Draft final plans and specifications for the full project length were completed in June 2012. The construction cost estimate has been revised from \$4.2M to \$3.1M based on the most recent design information.

The project will be constructed in phases depending on funding availability. A portion of this project is delayed due to lack of funding.

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

Prior Year Funding:
 2010-11 = \$150,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	150,000	296,000	(346,000)		50,000		150,000
Construction			1,542,500	432,500	1,105,000		3,080,000
(Other)							
TOTAL	150,000	296,000	1,196,500	432,500	1,155,000		3,230,000

RECOMMENDED FUNDING SOURCES

Redevelopment Agency	150,000	296,000	(346,000)				100,000
STP-L			443,383	125,000	125,000		693,383
Gas Tax				65,000			65,000
Measure "R"			993,000	202,500			1,195,500
Proposition "C"				165,000			165,000
UNFUNDED			553,000		458,117		1,011,117
(Other #1)							
(Other #2)							
total	150,000	296,000	1,643,383	557,500	583,117		3,230,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION			
Status	Timetable	Project Start Date	Associated Projects		
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<u>2009</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<u>2012</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		

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.

Project delayed due to coordination with construction of ACE Trench Project.

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

Prior Year funding:
 2009-10 = \$10,000
 2010-11 = \$10,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	10,000	10,000					20,000
Construction			1,940,000				1,940,000
(Other)							
TOTAL	10,000	10,000	1,940,000				1,960,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:

Status		Timetable	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
<u>2009</u>		
Est. Completion Date		
<u>2012</u>		

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.

Project delayed due to coordination with construction of ACE Trench Project.

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

Prior Year funding:

2009-10 = \$5,000

2010-11 = \$5,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	5,000	5,000					10,000
Construction			1,250,000				1,250,000
(Other)							
TOTAL	5,000	5,000	1,250,000				1,260,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>	<input type="text"/>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>	<input type="text"/>

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.

Prior estimate (2010-11): \$335,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						80,000	80,000
Construction						400,000	400,000
(Other)							
TOTAL						480,000	480,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						480,000	480,000
(Other #1)							
(Other #2)							
Total						480,000	480,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Ave Rehabilitation - Agostino to Broadway **PROJECT #:** 1-09-53

DEPT. Community Dev. - Engineering ▼

PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:

Status		Timetable	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
TBD	1-11-63	
Est. Completion Date		
TBD		

DESCRIPTION

This project will rehabilitate the pavement on Del Mar Avenue from Agostino 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.

Project previous limits between Mission Road and Broadway. Scope and cost reduced to delete portion south of Agostino that will be rehabilitated with the ACE Trench Haul Route project (CIP No. 1-11-63).

This project is delayed due to lack of funding.

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

Prior Year funding:

2008-2009 = \$100,000

2010-2011 = \$-95,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	5,000						5,000
Construction						280,000	280,000
(Other)							
TOTAL	5,000					280,000	285,000

RECOMMENDED FUNDING SOURCES

Gas Tax	5,000						5,000
UNFUNDED						280,000	280,000
(Other #1)							
(Other #2)							
Total	5,000					280,000	285,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Valley Boulevard Streetscape Improvements **PROJECT #:** 1-09-54

APT. Community Dev. - Planning ▼

PREPARED BY: Carol Barrett

CHANGES FROM PRIOR YEAR CIP:

Status		Timetable	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
TBD	1-08-02	6-08-01
Est. Completion Date	1-08-03	8-08-01
TBD	5-08-04	8-08-02

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 landscaped medians, curb extensions, and lighting improvements.

Project 1-08-05 "Valley Boulevard Intersection Realignment" has been deleted from the CIP and the overall cost estimate for this project has been reduced by approximately \$9.5M. In addition, the project is related to the following current separate projects: 1-08-02 Valley Boulevard Street Trees, 1-08-03 Valley Blvd/Alhambra Wash Bridge, 5-08-04 Valley Boulevard Pocket Parks/Plazas, 6-08-01 Public Parking Structure, 8-08-01 Pedestrian Paths, and 8-08-02 Valley Boulevard Bicycle Lanes.

This project is delayed due to lack of funding. Consultant retained in FY2011-12 to study possible funding through creation of Business Improvement District.

Prior Years:
\$12,616,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						325,000	325,000
Construction						2,616,000	2,616,000
Land Acquisition							
(Other)							
TOTAL						2,941,000	2,941,000

RECOMMENDED FUNDING SOURCES

Development Impact	▼	150,000	(150,000)				
	▼						
	▼						
	▼						
	▼						
UNFUNDED						2,941,000	2,941,000
(Other #1)							
(Other #2)							
Total		150,000	(150,000)			2,941,000	2,941,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>

DESCRIPTION

This project will implement Council-adopted streetscape lighting standards for 0.76 miles of the public right-of-way along one side of New Avenue between Interstate 10 and the New Avenue/Ramona "split". Scope includes 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.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						38,000	38,000
Construction						378,000	378,000
(Other)							
TOTAL						416,000	416,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼	<input type="text"/>					
<input type="text"/>	▼	<input type="text"/>					
<input type="text"/>	▼	<input type="text"/>					
<input type="text"/>	▼	<input type="text"/>					
<input type="text"/>	▼	<input type="text"/>					
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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>

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.

This project is delayed due to lack of funding.

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						59,000	59,000
Construction						594,000	594,000
(Other)							
TOTAL						653,000	653,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
UNFUNDED						653,000	653,000
(Other #1)							
(Other #2)							
Total						653,000	653,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	2009	8-08-08	
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	1-08-23	
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	2016	1-11-63	

DESCRIPTION

This project will construct streetscape improvements along San Gabriel Boulevard making it safe, comfortable, and pleasant for pedestrian and bicyclist transportation as well as automobiles. These improvements will also 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 with input from the community and the Planning and Design Review commissions and approved by the Council in 2011. Construction plans are now complete for the full 1.2 miles between Elm Avenue and Central Avenue.

The project will be implemented in several phases as funding becomes available. The first pilot project, between El Monte and Grand was completed in early 2012. The City was awarded a federal Transportation Enhancement (TE) grant of \$538,000 with a local match of \$458,000 in local RDA funds to construct the segment between Grand and Fairview beginning in 2015. Total of \$5M in future RDA funds included in City-Agency Cooperative Agreement, March 2011.

Elements of the Streetscape Master Plan will also be constructed by private development and in coordination with other City CIP projects as they occur along San Gabriel Boulevard.

Streetscape enhancements will also be included in the new bridge over the railroad to be constructed with the ACE San Gabriel Trench Project through a funding agreement between the Redevelopment Agency and ACE. The \$455,000 obligation will be made by the RDA Successor Agency when the trench project is constructed.

\$772,230 total funded by RDA. \$523,693 in Prior Years, \$147,417 through 01/31/12, and \$101,120 for 02/01/12 through 06/30/12 from the Successor Agency. \$419,243 also allocated in the ROPS for ACE.

Prior Year Funding:

10-11 = \$1,082,558

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	713,848		6,240				720,088
Construction		683,098	502,337		700,000	1,139,645	3,025,080
(Other)							
TOTAL	713,848	683,098	508,577		700,000	1,139,645	3,745,168

RECOMMENDED FUNDING SOURCES

CDBG	▼	418,885	389,388	208,577	200,000	200,000	1,416,850
Redevelopment Agency	▼	523,693	147,417				671,110
	▼						
	▼						
	▼						
RDA Successor Agency			520,363		458,558		978,921
CDBG-R		139,980					139,980
(Other #1)							
MTA/Federal TE Grant					164,307	374,000	538,307
(Other #2)							
Total		1,082,558	1,057,168	208,577	200,000	822,865	3,745,168

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ 15,000 Operating: \$ - Total: \$ 15,000

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:

Status		Timetable	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
<input style="width: 100%;" type="text"/>	<input style="width: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>
Est. Completion Date	<input style="width: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>
<input style="width: 100%;" type="text"/>	<input style="width: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>

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.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design							
Construction				60,000			60,000
(Other)							
TOTAL				60,000			60,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
UNFUNDED				60,000			60,000
Streetlighting		30,000	(30,000)				
(Other #1)							
(Other #2)							
Total		30,000	(30,000)	60,000			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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Annual Street Sign Replacement PROJECT #: 1-11-62
 DEPT. Public Works PREPARED BY: Gerry Lopez & Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION			
Status	Timetable	Project Start Date	Associated Projects		
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<u>2012-13</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<u>TBD</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		

DESCRIPTION

This ongoing annual project will routinely inspect and replace non-compliant signs. The Federal Highway Administration (FHWA) has mandated a minimum level of reflectivity for road signs to increase sign visibility. FHWA standards require state and local agencies to assess their road signs and develop a replacement plan for non-compliant signs. The project will initially replace all the stop signs and all the low reflectivity signs throughout the City.

Project was previously titled "Street Signs and Legends."

Needed improvements will be delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design			5,000				5,000
Construction			70,000	50,000	10,000	20,000	150,000
(Other)							
TOTAL			75,000	50,000	10,000	20,000	155,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼					20,000	20,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED			75,000	50,000	10,000		135,000
(Other #1)							
(Other #2)							
Total			75,000	50,000	10,000	20,000	155,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	1-08-19 1-08-28
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	1-08-20
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	1-08-25

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. The payback period must begin in 2012 and be paid in full by 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 (secured with contract executed prior to February 2012 state-ordered dissolution of RDA). 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.

\$230,000 in Measure R funds moved from CIP No. 1-08-15 Del Mar Ave Rehabilitation-Wells to Mission.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
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

Successor Agency	▼		100,000	100,000	64,612	264,612
Measure "R"	▼		100,000	100,000	272,489	472,489
Gas Tax	▼				1,062,315	1,062,315
Waste Management	▼				418,969	418,969
Proposition "C"	▼				155,847	155,847
UNFUNDED					131,782	131,782
(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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Citywide Series Street Light Retrofit **PROJECT #:** 1-12-64

DEPT. Community Dev. - Engineering ▼

PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP: QUICK REFERENCE INFORMATION

Status		Timetable		Project Start Date	Associated Projects	
New Project	<input checked="" type="checkbox"/>	No Change	<input type="checkbox"/>	TBD		
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	TBD		

DESCRIPTION

Project will replace the existing series, high voltage street lighting systems in various locations citywide with modern, multiple circuit lighting systems. The existing systems are prone to outages, difficult to maintain, and replacement components are no longer manufactured. Work includes installation of new conduit, wires, luminaires and energy-efficient lamps.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						100,000	100,000
Construction						900,000	900,000
(Other)							
TOTAL						1,000,000	1,000,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Roosevelt Elementary Safe Routes to School **PROJECT #:** 1-12-65
DEPT. Community Dev. - Engineering **PREPARED BY:** Angela Cheng

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	<u>2013</u>	
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<u>2014</u>	

DESCRIPTION

This project will construct pedestrian safety improvements along Walnut Grove Avenue between Frandsen Street and Broadway to benefit students of Roosevelt Elementary School. Work includes relocating existing mid-block crosswalk to intersection of Walnut Grove Ave and Frandsen St, construction of missing segments of sidewalk and walkway, and installation of radar speed feedback signs on Walnut Grove Ave.

Funding for this project comes from the 2011 Cycle 3 Federal Safe Routes to School grant program administered by Caltrans. The City prepared and submitted the grant application with significant support from the San Gabriel Unified School District and the Los Angeles County Department of Public Works.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design			95,000				95,000
Construction				247,000			247,000
(Other)							
TOTAL			95,000	247,000			342,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
SRTS Federal Grant			95,000	247,000			342,000
(Other #1)							
(Other #2)							
Total			95,000	247,000			342,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Annual Pavement Marking Program PROJECT #: 1-12-66
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	<u>TBD</u>	<u>1-11-62</u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<u>Ongoing</u>	

DESCRIPTION

This annual program will maintain striping, crosswalks, and other pavement markings that identify travel lanes and other guidance markings for auto, pedestrian, and bicycle transportation.

The program will ensure that the City's 24 miles of arterial and collector streets throughout the City meet mandated levels of visibility and retroreflectivity. Engineering Division will manage program and contracts for maintainance. Some portions of work program may be performed by Public Works.

Needed work will be delayed due to lack of funds.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design			2,500	2,500	2,500	2,500	10,000
Construction			50,000	50,000	50,000	50,000	200,000
(Other)							
TOTAL			52,500	52,500	52,500	52,500	210,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼		25,000				25,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED			27,500	52,500	52,500	52,500	185,000
(Other #1)							
(Other #2)							
Total			52,500	52,500	52,500	52,500	210,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ 5,000 Operating: \$ 10,000 Total: \$ 15,000

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Pavement Management System Update PROJECT #: 1-12-67
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley & Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text"/>	<input type="text" value="1-09-44"/> <input type="text"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

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.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design				80,000			80,000
Construction							
(Other)							
TOTAL				80,000			80,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED				80,000			80,000
(Other #1)							
(Other #2)							
Total				80,000			80,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Annual Traffic Signal Upgrade Program PROJECT #: 2-08-01
 DEPT. Public Works PREPARED BY: Gerry Lopez & Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date	Associated Projects		
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	Ongoing			
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	Ongoing			

DESCRIPTION

This annual, ongoing program will will relieve traffic congestion and improve safety at the City's 36 signalized intersections. The City's existing traffic signal controller equipment inventory is aging with much of it in need of various forms of upgrades or replacement in order to maintain efficient operation of the signal system. This program

Potential upgrades include video vehicle detection cameras and backup power supplies for major intersections. This program will also establish annual replacement schedules for LED signal heads which have an expected life span of 10 years and replacing damaged vehicle detection loops.

Previously titled "Traffic Video Detection Cameras"

Needed improvements will be delayed due to lack of funding.

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

Prior Year funding:
 2005-06 = \$50,000
 2006-07 = \$50,000
 2007-08 = \$50,000
 09-10 = \$50,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design							
Construction	18,000	10,000	10,000	25,000	25,000	50,000	138,000
(Other)							
TOTAL	18,000	10,000	10,000	25,000	25,000	50,000	138,000

RECOMMENDED FUNDING SOURCES

Development Impact	▼	250,000		(232,000)			18,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED			20,000	25,000	25,000	50,000	120,000
(Other #1)							
(Other #2)							
total		250,000		(212,000)	25,000	50,000	138,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>

DESCRIPTION

This project will construct a new traffic signal at the intersection of San Gabriel Boulevard and Live Oak Street.
 This project is delayed due to lack of funds following the February 2012 state-ordered dissolution of redevelopment agency.
 Account #: 122-800-54-97-764

Prior Year Funding:
 2010-11 = \$7,500

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design						57,500	57,500
Construction						300,000	300,000
(Other)							
TOTAL						357,500	357,500

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date	Associated Projects		
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<u>TBD</u>			
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u>TBD</u>			

DESCRIPTION

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

This project is delayed due to lack of funds following the February 2012 state-ordered dissolution of redevelopment agencies.

Account #: 122-800-54-9-76

Prior Year Funding:
2010-11 = \$7,500

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</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	(7,500)				
	▼						
	▼						
	▼						
	▼						
UNFUNDED						357,500	357,500
(Other #1)							
(Other #2)							
Total		7,500	(7,500)			357,500	357,500

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Junipero Serra at Broadway Traffic Signal **PROJECT #:** 2-10-06

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

CHANGES FROM PRIOR YEAR CIP:

Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<u>TBD</u>		
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u>TBD</u>		

DESCRIPTION

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

Project is delayed due to lack of funding.

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						57,500	57,500
Construction						300,000	300,000
(Other)							
TOTAL						357,500	357,500

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						357,500	357,500
(Other #1)							
(Other #2)							
Total						357,500	357,500

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	<u>2012-13</u>	<u>4-08-03</u>	
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input type="checkbox"/>	<u>2013-14</u>		

DESCRIPTION

This project will prepare a city-wide storm water master plan as well a perform video camera reviews of some 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

For 2012-13, transfer \$100,000 in Waste Management funds to CIP #1-08-35 .

Prior Year Funding:
2010-11 = \$500,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	500,000	(100,000)					400,000
Construction							
(Other)							
TOTAL	500,000	(100,000)					400,000

RECOMMENDED FUNDING SOURCES

Waste Management	▼	500,000	(100,000)				400,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
tal		500,000	(100,000)				400,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Street Sweeping Signs PROJECT #: 3-08-03
 DEPT. Public Works PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<u>TBD</u>	<u>1-08-10</u>	<u>\$102,000</u>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u>TBD</u>		

DESCRIPTION

This project will install street sweeping signs at locations where permitted parking is heavy and prevents sweeping of streets. Street sweeping help the City meet the challenge of complying with the Regional Water Quality Board mandated trash total maximum daily load (TMDL) requirement. Signs would indicate no parking on designated days/times.

Project previously listed as CIP No. 1-08-10 under Street Improvements. Moved to Storm Drain Improvements to better reflect the nature of the project. Cost estimate reduced because signs needed only in certain areas. Future funding may come from potential countywide storm water quality fee program.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design							
Construction						40,000	40,000
(Other)							
TOTAL						40,000	40,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						40,000	40,000
(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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Storm Drain Catch Basin Screens PROJECT #: 3-09-02
 DEPT. Public Works PREPARED BY: Gerry Lopez & Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

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.

Funding to complete installation of screens may come from potential countywide storm water quality fee program.

Engineering will support Public Works in implementation of project.

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

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design							
Construction	35,000	85,000	70,000	70,000	70,000		330,000
(Other)							
TOTAL	35,000	85,000	70,000	70,000	70,000		330,000

RECOMMENDED FUNDING SOURCES

Waste Management	▼	35,000	35,000				50,000	120,000
	▼							
	▼							
	▼							
	▼							
UNFUNDED			50,000	70,000	70,000	20,000		210,000
(Other #1)								
(Other #2)								
Total		35,000	85,000	70,000	70,000	20,000	50,000	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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Drive/Carmelita Street Drain PROJECT #: 3-12-04
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date	Associated Projects		
New Project	<input checked="" type="checkbox"/>	No Change	<input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>	<input type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

This project will install new catch basins and storm drain pipe at Mission Drive and Carmelita Street to eliminate local flooding that occurs during heavy rainfalls. This project was identified as a high-priority need during initial storm drain system evaluation performed by CalPoly civil engineering student senior project in 2011.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	_____	40,000	40,000
Construction	_____	_____	_____	_____	_____	150,000	150,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	190,000	190,000

RECOMMENDED FUNDING SOURCES

	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	_____	190,000	190,000
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		_____	_____	_____	_____	190,000	190,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Sewer Upgrade Program **PROJECT #:** 4-08-01

PT. Community Dev. - Engineering ▼

PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<input type="text"/>	4-12-05	4-12-09
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	4-12-06	7-12-21
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<input type="text"/>	4-12-07	7-12-22

DESCRIPTION

This program will design upgrades for capacity increases and improvements to replace aging sewer infrastructure. The City's sewer system includes 72 miles of pipes and over 1,300 manholes. The 2010 Sewer Master Plan (CIP No. 4-08-03) concluded that \$16M is needed system capacity upgrades and an additional \$14M is needed for pipeline repairs.

During preparation of the Sewer Master Plan, about 9% of the City's 72 mile long sewer system was inspected. The first phase of this project will be to complete video inspection of the remaining 65 miles to determine the extent and priority of needed sewer pipe improvements.

Sewer pipeline repairs currently identified include Dewey Ave/Brighton St (CIP No. 4-12-04), San Gabriel Blvd-Dewey to Wells (CIP No. 4-12-05), San Gabriel Blvd-Wells to Mission (CIP No. 4-12-06), and Walnut St/Lafayette Ave (CIP No. 4-12-09). In all these four projects will replace or rehabilitate approximately 10,245 linear feet of 8"-12" diameter sewer pipe. Sewer manhole repairs are included in CIP No. 4-12-07. Purchase of needed inspection and maintenance equipment is included in CIP Nos. 7-12-21 and 7-12-22.

Depending on the rate of funding available for this project, it may take more than 25 years to complete all currently needed repairs (est \$1.75M/yr). To ensure continued operation of this critical infrastructure system, inspection, cleaning and repairs must be an annual ongoing program. There is currently no dedicated source of funding for this program. Potential funding may come from a citywide sewer user fee program currently being studied for Council consideration.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design			750,000	250,000	250,000	250,000	1,500,000
Construction				1,500,000	1,500,000	1,500,000	4,500,000
(Other)							
TOTAL			750,000	1,750,000	1,750,000	1,750,000	6,000,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED			750,000	1,750,000	1,750,000	1,750,000	6,000,000
(Other #1)							
(Other #2)							
Total			750,000	1,750,000	1,750,000	1,750,000	6,000,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ 100,000 Operating: \$ 250,000 Total: \$ 350,000

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<input style="width: 100%;" type="text"/>	3-08-01	<input style="width: 100%;" type="text"/>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	4-12-08	<input style="width: 100%;" type="text"/>
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>

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

Work from 4-12-08 included.

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

For 2012-13, request transfer of \$100,000 in General funds from CIP #1-08-35 Great Streets Program to fund Sewer User Fee Study.

Prior Year Funding:
 2009-10 = \$75,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	374,034		100,000				474,034
Construction							
(Other)							
TOTAL	374,034		100,000				474,034

RECOMMENDED FUNDING SOURCES

Waste Management	▼	108,534					108,534
Development Impact	▼	265,500					265,500
General Fund	▼		100,000				100,000
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		374,034	100,000				474,034

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Dewey Ave/Brighton St Sewer Upgrade & Rehabilitation **PROJECT #:** 4-12-04
DEPT.: Community Dev. - Engineering **PREPARED BY:** Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input checked="" type="checkbox"/>	No Change	<input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text" value="4-08-01"/>	<input type="text"/>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

This project will replace 2,245 linear feet of 18-inch sewer pipeline on Dewey Avenue with new 21-inch pipe to improve capacity. This project will also rehabilitate 300 linear feet of damaged 8-inch sewer pipeline on Brighton Street with cured-in-place liner.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						300,000	300,000
Construction						1,200,000	1,200,000
(Other)							
TOTAL						1,500,000	1,500,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Blvd Sewer Upgrade - Dewey to Wells PROJECT #: 4-12-05
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input checked="" type="checkbox"/>	No Change	<input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text" value="4-08-01"/>	<input type="text"/>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

This project will install 2,250 linear feet of parallel 12-inch sewer pipeline on San Gabriel Boulevard from Dewey Avenue to Wells Street alongside existing 12-inch pipeline that has exceeded its flow capacity.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						250,000	250,000
Construction						750,000	750,000
(Other)							
TOTAL						1,000,000	1,000,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Blvd Sewer Upgrade - Wells to Mission PROJECT #: 4-12-06
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input checked="" type="checkbox"/>	No Change	<input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text" value="4-08-01"/>	<input type="text"/>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

This project will install 2,240 linear feet of parallel 12-inch sewer pipeline on San Gabriel Boulevard from Wells Street to Mission Road alongside existing 12-inch pipeline that has exceeded its flow capacity.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						250,000	250,000
Construction						750,000	750,000
(Other)							
TOTAL						1,000,000	1,000,000

RECOMMENDED FUNDING SOURCES

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

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Sewer Manhole Rehabilitation Program PROJECT #: 4-12-07
 DEPT. Public Works PREPARED BY: Gerry Lopez & Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date		Associated Projects	
New Project	<input checked="" type="checkbox"/>	No Change	<input type="checkbox"/>	<u>TBD</u>			
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u>TBD</u>			

DESCRIPTION

This annual ongoing program will inspect and rehabilitate the City's 1,300 sewer manholes to ensure continued operation of the City's sewer system.

Needed repairs will be delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design			5,000	5,000	5,000	5,000	20,000
Construction			75,000	75,000	75,000	75,000	300,000
(Other)							
TOTAL			80,000	80,000	80,000	80,000	320,000

RECOMMENDED FUNDING SOURCES

	▼							
	▼							
	▼							
	▼							
	▼							
UNFUNDED			80,000	80,000	80,000	80,000	320,000	
(Other #1)								
(Other #2)								
Total			80,000	80,000	80,000	80,000	320,000	

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ 50,000 Operating: \$ - Total: \$ 50,000

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Walnut St/Lafayette Ave Sewer Upgrade & Rehabilitation **PROJECT #:** 4-12-09
DEPT.: Community Dev. - Engineering **PREPARED BY:** Daren Grilley

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text" value="4-08-01"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>

DESCRIPTION

This project will replace 1,920 linear feet of 8-inch sewer pipeline on Lafayette Avenue and Walnut Street with new 10-inch pipe to improve capacity. This project will also rehabilitate 1,300 linear feet of damaged 8-inch sewer pipeline on Valley Boulevard between Lafayette Avenue and Walnut Street with cured-in-place liner.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design						150,000	150,000
Construction						550,000	550,000
(Other)							
TOTAL						700,000	700,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						700,000	700,000
(Other #1)							
(Other #2)							
Total						700,000	700,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date		Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	<input type="text" value="12/10/10"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>	<input type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<input type="text" value="06/01/12"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

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 2012.

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 and Phase 1 expenditures
 2007-08 = \$573,000
 2010-11 = \$2,668,007

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	27,500						27,500
Construction	2,953,554						2,953,554
Documents/Admin. (Other)	259,975						259,975
TOTAL	3,241,029						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	100,000						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	3,241,029						3,241,029

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION			
Status	Timetable			Project Start Date	Associated Projects		
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>			<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	<input type="text"/>	<input type="text"/>	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design							
Construction			1,702,258				1,702,258
Documents/Admin			103,559				103,559
(Other)							
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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

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	2011-12	2012-13	2013-14	2014-15	2015-16	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

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
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 2011-12 to 2015-16 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:

Status	Timetable
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
	1-09-54	
Est. Completion Date		

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

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>

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.

Prior Year Funding:
2010-11 = \$240,000

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design		20,000					20,000
Construction		210,000					210,000
Documents/Admin. (Other)		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			80,000				80,000
LA Trails (Other #1)		80,000	(80,000)				
(Other #2)							
Total		240,000					240,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>

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.

Prior Year Funding:
 2010-11 = \$350,335

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</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

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design					500,000		500,000
Construction					5,500,000		5,500,000
(Other)							
TOTAL					6,000,000		6,000,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

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 users 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	2011-12	2012-13	2013-14	2014-15	2015-16	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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text"/>	1-09-54
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>

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. This project will identify potential sites, prepare preliminary concept and refined estimate, and identify public funding mechanism.

Project delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design						800,000	800,000
Construction						4,000,000	4,000,000
Land Acquisition						3,000,000	3,000,000
(Other)							
TOTAL						7,800,000	7,800,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
UNFUNDED						7,800,000	7,800,000
(Other #1)							
(Other #2)							
Total						7,800,000	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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

A new, relocated Public Works Facility is needed to allow for construction of a new and larger Police Station (CIP #6-08-03) to replace these two of the City's aging facilities. Public Works would leave its location and relocate to the Transfer Station site at 927 East Grand Avenue which is owned entirely by the City, so no land purchase is required. This would provide for construction of a new Police Station while keeping the current station in operation. An administration building, automotive garage, workshops, storage areas, equipment bays, a small transfer station, and related improvements will be constructed at the Transfer Station site. Significant site grading and improvements are necessary to prepare the site for the new Public Works Facility. The new facility allow Public Works to operate more efficiently by providing adequate office space, modern service facilities and site improvements for a full-service Department. The project is currently funded at \$5 million. Gillis and Panichapan Architects has estimated the complete project cost to be \$10.2 million, \$5.2 million more than the originally planned \$5 million.

Strategies to raise additional funding necessary for the Public Works Facility project were presented to Council at a Study Session on Feb. 21, 2012. Additional revenues necessary to meet previously unfunded projects costs for the New Public Works Yard and New City Police Facility would be derived through a combination of fee increases and debt services (California Infrastructure Bank Loan). Additional resources in the amounts of \$181,000 in FY2013-14, \$362,00 in FY2014-15, and \$1,237,00 in all subsequent years until 2044, will be necessary. As an option, increases in the Transient Occupancy Tax, Parking Citations, and Business License Tax will meet this demand. In combination with debt proceeds of \$4,379,386 in FY 2013-14 and \$22,842,616 in FY2014-15, funding requirements for both projects will be satisfied.

Account #: 122-800-15-97-751 Prior Year funding: 2008-09 = \$657,900. 2009-10 = \$4,342,100

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	657,900		624,000	500,000			1,781,900
Construction			2,000,000	6,418,100			8,418,100
(Other)							
TOTAL	657,900		2,624,000	6,918,100			10,200,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	5,000,000					5,000,000
Debt Proceeds	▼			5,200,000			5,200,000
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		5,000,000		5,200,000			10,200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<u>07/01/00</u>	
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<u>11/15/15</u>	

DESCRIPTION

In July of 2000 the professional Needs Assessment (NA) for the San Gabriel Police facility determined it was in a state of disrepair and extremely undersized. The current 50-year old police facility (11,880 sq. ft.) was constructed in 1961 and designed to support 37-40 personnel. It was not designed to meet current building codes, ADA codes, and technology changes and cannot be remodeled due to these code changes. This project will replace the existing police building with a new 32,500 sq. ft. facility and a new 5,500 sq. ft. above ground firing range to support the current 95 personnel (and future growth) and meet requirements of the Essential Services Act of 1986. In addition it will provide a modern public safety dispatch center, Type-I Jail facility and Community Room. The project is currently slated to begin construction in December of 2013 and be completed by November of 2015.

The project is estimated to cost \$26.3 million dollars based on construction beginning in December of 2013. Costs are estimated to increase by a minimum of 3% per year if delayed. Currently \$1.73 million dollars are obligated towards completing Construction Documents (Building Design) in FY2009-10 and authorized by Council on October 5, 2010. The remaining cost estimate is budgeted as follows. Construction Costs: \$21,885,000 - Project Costs: (\$1,735,000) - Construction Admin.: \$504,000 - Special Inspections: \$728,000 - Project Escalation: \$1,448,000. The City is currently setting aside \$875,000 a year towards the completion of this new police facility. A \$1.5 million set-a-side in 2012-13 will be directed towards the completion of the Public Works facility (CIP #6-08-02) by City Council's direction on 2/21/2012. Additional revenues necessary to meet previously unfunded projects costs for the New Public Works Yard and New City Police Facility would be derived through a combination of fee increases and debt services (California Infrastructure Bank Loan). Additional resources in the amounts of \$181,000 in FY2013-14, \$362,000 in FY2014-15, and \$1,237,000 in all subsequent years until 2044, will still be necessary. As an option, increases in the Transient Occupancy Tax, Parking Citations, and Business License Tax will meet this demand. In combination with debt proceeds of \$4,379,386 in FY 2013-14 and \$22,842,616 in FY2014-15, funding requirements for both projects will be satisfied. Account #: 122-751-15-96-585 Prior Year funding: 2009-10 = \$2,000,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	2,000,000						2,000,000
Construction					21,885,000		21,885,000
Other (Other)				1,500,000	915,000		2,415,000
TOTAL	2,000,000			1,500,000	22,800,000		26,300,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	2,000,000		1,500,000		3,500,000
Debt Proceeds	▼				22,800,000	22,800,000
	▼					
	▼					
	▼					
UNFUNDED						
(Other #1)						
(Other #2)						
Total		2,000,000		1,500,000	22,800,000	26,300,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:

Status		Timetable	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
Est. Completion Date		

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

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
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 2011-12 to 2015-16 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: QUICK REFERENCE INFORMATION

Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>

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

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION			
Status	Timetable	Project Start Date	Associated Projects		
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<u>Phase 1: 2012-13</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<u>Phase 1: 2012-13</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		

DESCRIPTION

The first phase of this project will implement space planning improvements focusing on customer service areas and staff work spaces to better utilize the limited space in City Hall. First floor work includes reconstructing Finance and Community Development reception area and counters, removing and replacing the vault, reconfiguring Administration office, and constructing new conference room. Second floor work includes constructing new room for copier and making improvements to break room. Funding is available for this phase.

Future Repairs & Remodeling: City Hall carpeting will 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, repair work to HVAC systems, and repairs needed to the exterior grout joints. 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. This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	140,000	67,000	_____	_____	207,000
Purchase	_____	_____	_____	15,000	_____	_____	15,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	140,000	82,000	_____	_____	222,000

RECOMMENDED FUNDING SOURCES

General Fund	▼		140,000	82,000			222,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total			140,000	82,000			222,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

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

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
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 2011-12 to 2015-16 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:

Status		Timetable	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
Est. Completion Date		

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

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

Prior Year Funding:
2010-11 = \$45,986

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</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

	▼						
	▼						
	▼						
	▼						
	▼						
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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Fire Curtain Replacement **PROJECT #:** 6-12-17
DEPT.: Mission Playhouse **PREPARED BY:** Anna Cross

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	<u>07/01/12</u>	
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<u>09/01/12</u>	

DESCRIPTION

The existing Playhouse Fire Curtain is the original asbestos curtain that was hung in the theater in 1927. The curtain has become brittle with age and has developed a 17 foot vertical rip with use. Playhouse staff has researched repairs but has not found a company willing to repair and certify the existing curtain as an operable fire curtain. It is time to remove and replace the fire curtain. Staff estimates the removal and abatement of the asbestos fire curtain will cost \$50,000 and installation of a new Zetex fire curtain, to be painted with the original Playhouse crest on it, is estimated to be another \$50,000. The total cost of this project is estimated at \$100,000.

Staff recommends reallocating \$14,000 from the 8-08-09 Mission Playhouse Parking Lot Improvement Plan CIP project to this Fire Curtain replacement project as this is an imminent need and all Playhouse parking lot improvement planning can be done later if funding for the parking lot repaving and landscaping becomes available.

Staff also recommends reallocating the remaining \$20,096.97 from the 6-09-10 Reroof Playhouse Flat Roof Areas project which came in underbudget.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design							
Construction			100,000				100,000
(Other)							
TOTAL			100,000				100,000

RECOMMENDED FUNDING SOURCES

Mission Playhouse Facility Fu	▼		65,097				65,097
General Fund	▼		14,000				14,000
	▼						
	▼						
	▼						
UNFUNDED			20,903				20,903
(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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Employee Resource Center Building Renovation PROJECT #: 6-12-18
 DEPT. Human Resources PREPARED BY: Marcella Marlowe, ACM

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	<u>07/01/12</u>	
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<u>12/30/12</u>	

DESCRIPTION

Purpose: To create an Employee Resource Center that would encompass the Human Resources Office, appropriate storage for personnel files and documents, and a training room. This would provide employees confidentiality with their records and for conversations better held in privacy and protected by law. This movement would also facilitate better space usage at City Hall.

Location: 408 McGroarty Street (at the corner of Santa Anita). This project would utilize only a portion of the building, facing the Economic Development building.

Funding: While the project shows as unfunded for FY12-13, money will be available from the General Fund, as a result of budget savings in various areas.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design		25,000					25,000
Construction		5,000	170,000				175,000
(Other)							
TOTAL		30,000	170,000				200,000

RECOMMENDED FUNDING SOURCES

General Fund	▼		30,000				30,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED			170,000				170,000
(Other #1)							
(Other #2)							
Total			30,000	170,000			200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

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

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
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 2011-12 to 2015-16 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:

Status		Timetable	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
Est. Completion Date		

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

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
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 2011-12 to 2015-16 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:

Status	Timetable
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
Est. Completion Date		

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

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

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
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		90,000	110,000				200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION		
Status	Timetable			Project Start Date	Associated Projects	
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>			<input type="text"/>	<input type="text"/>	<input type="text"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	<input type="text"/>	<input type="text"/>
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>			<input type="text"/>	<input type="text"/>	<input type="text"/>

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.

Prior Year Funding:
 2010-11 = \$153,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design							
Construction							
Purchase	153,000	198,000	213,000	198,000	198,000	198,000	1,158,000
(Other)							
TOTAL	153,000	198,000	213,000	198,000	198,000	198,000	1,158,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	153,000	198,000	213,000	198,000	198,000	198,000	1,158,000
	▼							
	▼							
	▼							
	▼							
UNFUNDED								
(Other #1)								
(Other #2)								
Total		153,000	198,000	213,000	198,000	198,000	198,000	1,158,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

Replace the old marquee with a new unit.

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

Prior Year Funding:
2010-11 = \$90,720

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Fire Engine PROJECT #: 7-11-18

P.T. Fire

PREPARED BY: Joseph Nestor

CHANGES FROM PRIOR YEAR CIP:

Status		Timetable	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
Est. Completion Date		

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

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design							
Construction							
Purchase Rescue Ambulanc (Other)			164,000				164,000
TOTAL			164,000				164,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
Depreciation Expense (Other #1)		140,000	24,000				164,000
(Other #2)							
Total		140,000	24,000				164,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Changeable Message Sign Trailers PROJECT #: 7-12-20
 DEPT. Public Works PREPARED BY: Gerry Lopez

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

This project will purchase two solar-powered variable message sign trailers. Trailers will have 3 to 5 line message displays to assist with communicating emergency information, construction traffic control, and public outreach messages.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design							
Construction							
Equipment Purchase						80,000	80,000
(Other)							
TOTAL						80,000	80,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
UNFUNDED						80,000	80,000
(Other #1)							
(Other #2)							
Total						80,000	80,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Sewer Video Inspection and Test Equipment **PROJECT #:** 7-12-21

PT. Public Works ▼

PREPARED BY: Gerry Lopez

CHANGES FROM PRIOR YEAR CIP:

Status		Timetable	
New Project	<input checked="" type="checkbox"/>	No Change	<input type="checkbox"/>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
Est. Completion Date		

DESCRIPTION

CCTV system, test equipment, and van for inspection of sewer system.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design							
Construction							
Equipment Purchase						200,000	200,000
<small>(Other)</small>							
TOTAL						200,000	200,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						200,000	200,000
<small>(Other #1)</small>							
<small>(Other #2)</small>							
Total						200,000	200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Vacuum Eductor Truck PROJECT #: 7-12-22
 DEPT. Public Works PREPARED BY: Gerry Lopez

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text"/>	<input type="text"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

Vactor truck for sewer and storm maintenance and spill response.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	_____	_____	_____	_____
Equipment Purchase	_____	_____	_____	_____	_____	350,000	350,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	350,000	350,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼	_____	_____	_____	_____	_____	_____
<input type="text"/>	▼	_____	_____	_____	_____	_____	_____
<input type="text"/>	▼	_____	_____	_____	_____	_____	_____
<input type="text"/>	▼	_____	_____	_____	_____	_____	_____
<input type="text"/>	▼	_____	_____	_____	_____	_____	_____
UNFUNDED		_____	_____	_____	_____	350,000	350,000
(Other #1)		_____	_____	_____	_____	_____	_____
(Other #2)		_____	_____	_____	_____	_____	_____
Total		_____	_____	_____	_____	350,000	350,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Dump Truck Replacement PROJECT #: 7-12-23
 DEPT. Public Works PREPARED BY: Gerry Lopez

CHANGES FROM PRIOR YEAR CIP:

Status
 New Project
 No Change
 Funding Change
Timetable
 No Change
 Advanced
 Delayed

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
<input style="width: 100%;" type="text"/>	<input style="width: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>
Est. Completion Date	<input style="width: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>
<input style="width: 100%;" type="text"/>	<input style="width: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>

DESCRIPTION

The current fleet of light duty dump trucks in the Public Works fleet are becoming to costly to maintain and have now surpassed their life cycle of this type of vehicle in years, mileage and hours. Replacement of one of these vehicles is imperative to lower maintenance cost within the Auto Shop Division.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design	<input style="width: 100%;" type="text"/>						
Construction	<input style="width: 100%;" type="text"/>						
Equipment Purchase (Other)	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	50,000	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	50,000
TOTAL	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	50,000	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	50,000

RECOMMENDED FUNDING SOURCES

<input style="width: 100%;" type="text"/>	▼	<input style="width: 100%;" type="text"/>					
<input style="width: 100%;" type="text"/>	▼	<input style="width: 100%;" type="text"/>					
<input style="width: 100%;" type="text"/>	▼	<input style="width: 100%;" type="text"/>					
<input style="width: 100%;" type="text"/>	▼	<input style="width: 100%;" type="text"/>					
<input style="width: 100%;" type="text"/>	▼	<input style="width: 100%;" type="text"/>					
UNFUNDED		<input style="width: 100%;" type="text"/>					
Auto. Equip. Repl. Fund (Other #1)		<input style="width: 100%;" type="text"/>	50,000	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	50,000
(Other #2)		<input style="width: 100%;" type="text"/>					
Total		<input style="width: 100%;" type="text"/>	50,000	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	50,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design		150,000					150,000
Construction		350,000					350,000
(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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>

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.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design						50,000	50,000
Construction						150,000	150,000
(Other)							
TOTAL						200,000	200,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Urban Forest Program **PROJECT #:** 8-08-05

PT. Public Works ▼

PREPARED BY: Bob Bustos

CHANGES FROM PRIOR YEAR CIP:

Status		Timetable	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
Est. Completion Date		

DESCRIPTION

To properly care and maintain the City's Urban Forest we must include a maintenance program which is vital in caring for the City's trees. This program will allow the Public Works Department the ability to outsource some of the maintenance of larger trees in the City to properly maintain and care for these trees. It will also allow for the replacement and installation of new trees throughout the City.

Previously was Tree Planting Program

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
 2010-11 = -\$30,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design							
Construction			50,000	50,000	50,000	50,000	200,000
Planting	60,000						60,000
(Other)							
TOTAL	60,000		50,000	50,000	50,000	50,000	260,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	60,000	50,000	50,000	50,000	50,000	260,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		60,000	50,000	50,000	50,000	50,000	260,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: City-Wide Bus Shelter Installation **PROJECT #:** 8-08-08

DEPT. Community Dev. - Engineering

PREPARED BY: Angela Cheng

CHANGES FROM PRIOR YEAR CIP:

Status		Timetable	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
2011		
Est. Completion Date		
2013		

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 started in 2011.

Account #: 122-800-47-97-770 and 122-800-57-97-770

Prior Year funding:
2009-10 = \$115,000

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Parking Lot Improvement Plan **PROJECT #:** 8-08-09

APT. Mission Playhouse ▼

PREPARED BY: Anna Cross

CHANGES FROM PRIOR YEAR CIP:

Status		Timetable	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects	
Est. Completion Date		

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

Funding moved to 6-12-17 Mission Playhouse Fire Curtain Replacement project in 2012-13.

Prior Year funding:
2007-08 = \$14,000

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
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 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date		Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>	<input type="text"/>
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

Housing Element Update. Under State Law, we are required to complete a revision and update our Housing Element every five years. The next update is due in 2013.

This project will update the City's Zoning Ordinance, related development regulations and General Plan. The Zoning Code is significantly outdated and in need of update. The General Plan was adopted in 2004 and should be updated every ten years to address changes in the City's policies with a new plan by 2014. New state requirements for a Greenhouse Gas Analysis and Climate Action chapter and consideration of Complete Streets will require substantially more work than the previous update for *Ingredients for Success*. Environmental review will also be required for the new components. 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. Work on the General Plan update should be completed by 2016.

Activity	FY /amount
1. Accumulate funds for Code update	10-11/\$125,000
2. Issue RFP and hire consultants for Code Update	11-12/\$100,000
3. Begin work on general plan background studies	13-14/\$100,000
4. Implement work program for General Plan and implement community outreach	14-15/\$200,000
- Plan adoption process & ongoing community engagement; Environmental review	15-16/\$275,000
Total Year Funding: 2010-11 = \$125,000	

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Housing Element Update			45,000				45,000
Zoning Ordinance	125,000	100,000	250,000				475,000
General Plan Update (Other)				100,000	200,000	275,000	575,000
TOTAL	125,000	100,000	295,000	100,000	200,000	275,000	1,095,000

RECOMMENDED FUNDING SOURCES

General Fund	125,000	100,000	250,000	100,000			575,000
UNFUNDED			45,000		200,000	275,000	520,000
(Other #1)							
(Other #2)							
Total	125,000	100,000	295,000	100,000	200,000	275,000	1,095,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	<input type="text" value="2009"/>	<input type="text"/>	<input type="text"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<input type="text" value="2013"/>	<input type="text"/>	<input type="text"/>

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.

In FY 11-12, the City Architect developed design alternatives that were reviewed with the community. Market feasibility report prepared on the business types requested by the neighborhood and the likely impact of creating live work zoning for the Fairview Commercial District. The funded budget for construction has been reduced from \$100,000 to \$68,405 to cover the consultant costs.

Before the end of FY 11-12, the program for matching funds for facade improvements will be organized, marketed, and implemented. The program will continue over two fiscal years. If the unfunded portion is funded, additional businesses can be helped.

Account #: 122-800-15-96-518

Prior Year funding:
 2009-10 = \$10,000
 2010-11 = \$115,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design	25,000	31,595					56,595
Construction		68,405	125,000				193,405
(Other)							
TOTAL	25,000	100,000	125,000				250,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	125,000					125,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED			125,000				125,000
(Other #1)							
(Other #2)							
Total		125,000	125,000				250,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input style="width: 100%;" type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design							
Construction						150,000	150,000
(Other)							
TOTAL						150,000	150,000

RECOMMENDED FUNDING SOURCES

<input style="width: 100%;" type="text"/>	▼						
<input style="width: 100%;" type="text"/>	▼						
<input style="width: 100%;" type="text"/>	▼						
<input style="width: 100%;" type="text"/>	▼						
<input style="width: 100%;" type="text"/>	▼						
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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input style="width: 100%;" type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>

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

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	_____	_____	100,000	100,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	100,000	100,000

RECOMMENDED FUNDING SOURCES

<input style="width: 100%;" type="text"/>	▼	_____	_____	_____	_____	_____	_____
<input style="width: 100%;" type="text"/>	▼	_____	_____	_____	_____	_____	_____
<input style="width: 100%;" type="text"/>	▼	_____	_____	_____	_____	_____	_____
<input style="width: 100%;" type="text"/>	▼	_____	_____	_____	_____	_____	_____
<input style="width: 100%;" type="text"/>	▼	_____	_____	_____	_____	_____	_____
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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text" value="8-09-19"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>

DESCRIPTION

This project will install new pedestrian and automobile wayfinding signs the city to improve access and visibility for key City attractions and facilities, improve vehicular circulation, parking availability and pedestrian access. The wayfinding program will reinforce the values of the City's general plan, particularly with respect to the history of San Gabriel and reinforce a common imagery for the City in its visual aids.

Project scope revised to incorporate former redevelopment area wayfinding program (1-08-19).

Project is delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	_____	_____	500,000	500,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	500,000	500,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼	_____	_____	_____	_____	_____	_____
<input type="text"/>	▼	_____	_____	_____	_____	_____	_____
<input type="text"/>	▼	_____	_____	_____	_____	_____	_____
<input type="text"/>	▼	_____	_____	_____	_____	_____	_____
<input type="text"/>	▼	_____	_____	_____	_____	_____	_____
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 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>

DESCRIPTION

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design				25,000			25,000
Construction				75,000			75,000
(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 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: City-Wide Bridge Repair PROJECT #: 8-09-31
 DEPT. Public Works PREPARED BY: Bob Bustos & Daren Grilley

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date		Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	<u>Ongoing</u>	<input type="text"/>	<input type="text"/>	<input type="text"/>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>	<input type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<u>Ongoing</u>	<input type="text"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

This program of projects will perform needed bridge repairs based on inspection reports prepared by the Los Angeles County Public Works Department. The City has thirteen bridges that carry vehicular traffic as well as one pedestrian bridge over Interstate 10. By agreement, County Public Works inspects the thirteen vehicular bridges biennially. Caltrans inspects the pedestrian overcrossing. As the owner, the City is responsible for operation, maintenance, repair and replacement of these bridges as necessary.

Most needed repairs will be made by contract. Minor repairs may be made by Public Works. Engineering will support Public Works in prioritizing work and contracting as needed.

Account #: 122-800-41-96-754

Prior Years funding:
 2009-10 = \$125,000
 2010-11 = \$75,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design							
Construction	75,000		130,000				205,000
Consultant	125,000						125,000
(Other)							
TOTAL	200,000		130,000				330,000

RECOMMENDED FUNDING SOURCES

General Fund	▼		40,000				40,000
Gas Tax	▼	200,000	85,000				285,000
Proposition "C"	▼		5,000				5,000
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		200,000	130,000				330,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Affordable Housing Strategy PROJECT #: 8-10-36
 DEPT. Community Dev. - Economic Dev. PREPARED BY: Robin Scherr

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION			
Status	Timetable	Project Start Date	Associated Projects		
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<u>2013</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>	<u>2015</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		

DESCRIPTION

This project would select a non-profit housing developer through the RFP process 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.

This project is identified in the Implementation Plan.

Due to state ordered dissolution of redevelopment agencies, funding for this project will be provided through the RDA Successor Agency.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
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

	▼						
Public/Private Contribution	▼				2,020,000		2,020,000
	▼						
	▼						
	▼						
UNFUNDED							
RDA Successor Agency				20,000	3,510,000		3,530,000
(Other #1)							
(Other #2)							
Total				20,000	5,530,000		5,550,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date	Associated Projects		
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<u>2014-15</u>			
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u>Ongoing</u>			

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>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Maintenance					75,000	75,000	150,000
Ins. Prem/Assump Fee					175,000	175,000	350,000
Capital Reserve					80,000	80,000	160,000
Broker Fees					10,000	10,000	20,000
(Other)							
TOTAL					340,000	340,000	680,000

RECOMMENDED FUNDING SOURCES

Measure "R"	▼					250,000	250,000	500,000
General Fund	▼					90,000	90,000	180,000
	▼							
	▼							
	▼							
UNFUNDED								
(Other #1)								
(Other #2)								
Total						340,000	340,000	680,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Seat Replacement **PROJECT #:** 8-11-40

DEPT. Mission Playhouse **PREPARED BY:** Steve Wilkinson

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input style="width: 100%;" type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>

DESCRIPTION

Replace existing seats on main floor and balcony with new seats.

EXPENDITURE PLAN

	Prior Years	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL
Planning Design	_____	_____	_____	_____	_____	500,000	500,000
Construction	_____	_____	_____	_____	_____	_____	_____
(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 2011-12 to 2015-16 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:		QUICK REFERENCE INFORMATION			
Status	Timetable	Project Start Date	Associated Projects		
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<u>2014-15</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<u>2014-15</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		

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

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
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 2011-12 to 2015-16 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:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date		Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<u>2012-13</u>			
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u>Ongoing</u>			

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. Higher amount of funding is needed in first years to implement system. 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 and interns, however, in order to fully utilize the capabilities of the system, a dedicated GIS Coordinator position should be considered in the future.

Project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design							
Construction							
Software, Hardware			250,000	100,000	100,000	80,000	530,000
(Other)							
TOTAL			250,000	100,000	100,000	80,000	530,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED			250,000	100,000	100,000	80,000	530,000
(Other #1)							
(Other #2)							
Total			250,000	100,000	100,000	80,000	530,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ 75,000 Operating: \$ 20,000 Total: \$ 95,000

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Railroad Trail PROJECT #: 8-12-45

DEPT. Parks and Recreation

PREPARED BY: Daren Grilley

CHANGES FROM PRIOR YEAR CIP:	QUICK REFERENCE INFORMATION
------------------------------	-----------------------------

Status	Timetable
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>

Project Start Date	Associated Projects	
<input type="text"/>	<input type="text"/>	<input type="text"/>
Est. Completion Date	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

This project will develop 0.85-mile multi-purpose recreational trail along north side of UPRR trench in lease purchased by ACE project. Project will include installation of landscaping, lighting and irrigation. Potential connections to Emerald Necklace Park Network plan for 17-mile loop of parks and greenways.

Potential funding opportunity through Urban Greening Grant Program of the California Strategic Growth Council. Third round of this grant program is expected to be announced in 2012.

Joint project between Parks & Community Development.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design						350,000	350,000
Construction						4,000,000	4,000,000
(Other)							
TOTAL						4,350,000	4,350,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
UNFUNDED						4,350,000	4,350,000
(Other #1)							
(Other #2)							
Total						4,350,000	4,350,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2011-12 to 2015-16 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Gateway Signage PROJECT #: 8-12-47

DEPT. Community Dev. - Economic Dev. PREPARED BY: Robin Scherr

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date	Associated Projects		
New Project	<input checked="" type="checkbox"/>	No Change	<input type="checkbox"/>	<u>04/18/12</u>			
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<u>12/31/12</u>			

DESCRIPTION

This project will construct an illuminated gateway monument sign welcoming motorists to San Gabriel as they exit the Interstate 10 freeway at San Gabriel Boulevard. This sign is a component of the Citywide Pedestrian & Vehicular Wayfinding program. The sign will be located within Caltrans right of way at the westbound freeway offramp to northbound San Gabriel Boulevard. The design is complete. Caltrans District 7 approved the location and design of the sign in December 2011.

\$2,200 in 2011-12 listed in ROPS.

The City will be required by Caltrans to maintain the sign in good condition and free of graffiti. A sign maintenance reserve of \$1,000 is indicated as an on-going operating cost.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>TOTAL</u>
Planning Design		2,200					2,200
Construction		30,000					30,000
(Other)							
TOTAL		32,200					32,200

RECOMMENDED FUNDING SOURCES

Measure "R"	▼		30,000				30,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
RDA Successor Agency			2,200				2,200
(Other #1)							
(Other #2)							
Total			32,200				32,200

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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