



San Gabriel

CITY WITH A MISSION

APPROVED

CAPITAL
IMPROVEMENT
PROGRAM

2012-13 through 2016-17

FY 2013-2014

June 25, 2013

CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
2012-13 through 2016-17

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CITY OF SAN GABRIEL
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CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
2012-13 through 2016-17

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 \$72.5 million in capital improvements and acquisitions. The City's General Fund will provide more than \$42 million in funding for the program, which represents 57.4% of the total funding. A large proportion of the General Fund revenue is actually derived from the combination of a capital set-aside and \$31.5 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, will play a declining role as a source of funds, in the Capital Improvement Program by providing \$1.4 million in funding. Proposition 84 Statewide Park Development and Community Revitalization Program funding will contribute significantly at approximately \$4.7 million, while the Del Mar/Alhambra Wash Bridge Replacement project (\$1.1 million) will be funded by Proposition "C" and STP-L funds.

A couple of key projects now being shown as funded are done so in this plan by strategic use of available funds and the necessity to borrow the remaining funds to complete those projects. Other projects which are shown as unfunded could be funded with the adoption of sewer user or an increase in other fees. The following list of five key projects amplifies the City's intention for these projects:

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 had been setting aside \$875,000 a year towards the completion of this new police facility, but as a budget balancing strategy this year, there is not going to be \$875,000 set aside in 2013-14.

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 issuance. With debt proceeds in the amount of \$7.8 million in fiscal year 2013-14 and \$23,675,00 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. As an option, increases in the Business License Tax could 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 \$229,000 in fiscal year 2013-14 are available due to increased Transient Occupancy Tax (TOT) and a budget modification. Beginning in fiscal year 2014-15 and every year after that until 2044, \$410,000 will be needed to meet the demand to finance the debt service associated with New City Public Works Yard. The additional \$181,000 is planned to be derived from a Parking Citation fee increase to be implemented in fiscal year 2013-14.

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 an 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 expenditure 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 39% (\$51,362,308) of the total Capital Improvement Program. Funding for approximately 48.1% (\$24,709,800) 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 \$16.3 million.

Fifty-two percent (\$26,624,508) 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 \$1,222,500.

Storm Drain Improvements

Of the \$765,000 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 \$230,000 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 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, 90.3% (\$4,400,000) of proposed sewer system projects are unfunded at this time.

Park System Improvements

Park System Improvements as proposed are 28.8% (\$4,846,127) funded and 71.2% (\$11,962,227) unfunded out of total category projections of \$16,808,354.

Phase 1 of the Vincent Lugo Park Renovation project has been completed. Phase 2 and 3 remain unfunded at \$1.8 million and \$2.6 million respectively. Park Development Fees or grants have been suggested as possible funding sources for the remaining two phases 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 \$47,803,337 or 36.2% of the total CIP with over \$37.4 million (78.3%) 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 61.5% (\$2,009,720) of the \$3,269,720 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 \$1,260,000 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 \$5,809,520 in total projects, of which 42.7% (\$2,479,520) are funded. The “Affordable Housing Strategy” included in prior budgets has been removed due to the State take-over of Redevelopment. The proposed “Zoning Ordinance / General Plan Updates” will likely have the highest long-term impact on the City. The Zoning Ordinance / General Plan Updates program is estimated at a cost of \$1,070,000.

Unfunded Projects

Unfunded projects combined represent \$59,438,115 or 45% of the total Capital Improvement program of \$131,952,773.

COMPLETED PROJECTS

Capital Improvement Projects already completed in fiscal year 2011-12 include the following projects:

- 5-08-01 Vincent Lugo Park Phase 1
- 6-08-06 Mission Playhouse Dressing Room Heating & Air conditioning Installation
- 6-09-09 Mission Playhouse Dressing Rooms & Green Room Refurbishment
- 6-10-15 Mission Playhouse Light Dimming System
- 7-09-07 Two Maintenance Pick-Up Trucks
- 7-12-23 Dump Truck Replacement
- 8-12-23 Gateway Signage

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
2012-13 through 2016-17

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 25th – 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.

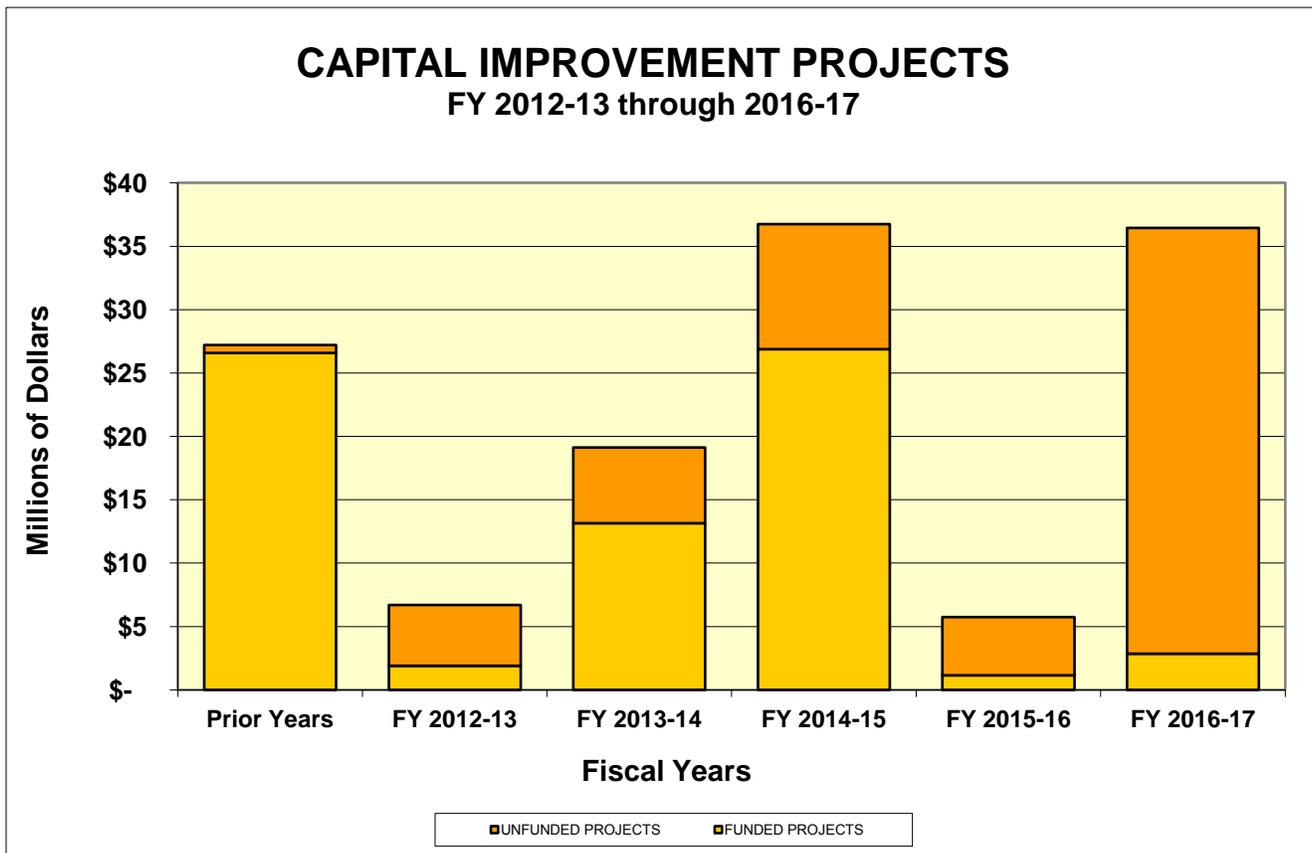
ANNUAL PLAN REVIEW

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 2012-13 through 2016-17**

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	\$ 26,566,684	\$ 630,000	\$ 27,196,684
FY 2012-13	1,912,668	4,795,720	6,708,388
FY 2013-14	13,138,412	5,983,599	19,122,011
FY 2014-15	26,873,620	9,872,282	36,745,902
FY 2015-16	1,160,736	4,582,997	5,743,733
FY 2016-17	2,862,538	33,573,517	36,436,055
	<u>\$ 72,514,658</u>	<u>\$ 59,438,115</u>	<u>\$ 131,952,773</u>



CITY OF SAN GABRIEL
2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL PROJECT
<u>FUNDED PROJECTS</u>								
<u>STREET IMPROVEMENTS</u>								
1-08-02	Valley Blvd. Street Trees	65,000	5,000	(70,000)	-	-	-	-
1-08-11	Broadway/Walnut Grove Intersection Imp.	1,336,000	39,000	75,000	-	-	-	1,450,000
1-08-15	Del Mar Rehabilitation - Wells to Mission <i>(Part. Unf.)</i>	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.	1,432,000	(1,143,389)	(288,611)	-	-	-	-
1-08-32	Fairview Ave. Imp. - Abbott to Circle	740,000	-	-	200,000	-	-	940,000
1-08-33	Las Tunas Streetscape/Pedestrian Enh. <i>(Part. Unf.)</i>	320,000	-	864,000	-	-	-	1,184,000
1-08-35	Great Streets Program <i>(Partially Unfunded)</i>	2,291,577	166,000	413,000	125,000	522,736	2,322,538	5,840,851
1-08-36	Citywide Pedestrian & Traffic Safety <i>(Part. Unfund.)</i>	40,000	30,000	-	-	30,000	-	100,000
1-08-41	ADA Sidewalk & Curb Ramp Compl. <i>(Part. Unfund.)</i>	90,000	45,000	-	-	50,000	-	185,000
1-08-42	Del Mar/Alhambra Wash Bridge Replacement	912,500	-	233,000	-	-	-	1,145,500
1-09-45	Las Tunas Drive Rehab.-SG to Muscatel	446,000	1,090,383	1,633,056	-	-	-	3,169,439
1-09-48	Mission Road Rule 20A Underground Phase 1	1,960,000	-	43,000	-	-	-	2,003,000
1-09-49	Mission Road Rule 20A Underground Phase 2	1,260,000	-	42,000	-	-	-	1,302,000
1-09-53	Del Mar Rehab. - Agostino to Broadway <i>(Part. Unfur)</i>	5,000	-	-	-	-	-	5,000
1-09-54	Valley Blvd. Streetscape Impr. <i>(Partially Unfunded)</i>	150,000	(150,000)	-	-	-	-	-
1-09-58	San Gabriel Streetscape Improvements	2,139,726	208,577	92,475	200,000	-	-	2,640,778
1-11-61	Mission District Light Improvement <i>(Part. Unfund.)</i>	30,000	(30,000)	-	-	-	-	-
1-11-62	Annual Street Sign Replacement <i>(Part. Unfund.)</i>	-	-	5,000	-	20,000	-	25,000
1-11-63	ACE Trench-Haul Rte. Restoration <i>(Part. Unfund.)</i>	100,000	200,000	164,612	1,909,620	-	-	2,374,232
1-12-64	Citywide Series Street Light Retrofit <i>(Part. Unfund.)</i>	-	-	8,000	-	-	-	8,000
1-12-65	Roosevelt Elementary Safe Routes to School	-	95,000	247,000	-	-	-	342,000
1-12-66	Annual Pavement Marking Program <i>(Part. Unfund.)</i>	-	25,000	20,000	-	-	-	45,000
1-13-68	San Gabriel Blvd Signal Improvements	-	-	130,000	-	-	-	130,000
Total Funded Street Improvement Projects		14,937,803	780,571	3,611,532	2,434,620	622,736	2,322,538	
<u>TRAFFIC SIGNAL IMPROVEMENTS</u>								
2-08-01	Annual Traffic Signal Upgrade Prog. <i>(Part. Unfund.)</i>	250,000	(232,000)	20,000	-	-	-	38,000
2-10-03	San Gabriel Blvd/Live Oak Traffic Sig. <i>(Part. Unf.)</i>	7,500	(7,500)	-	-	-	-	-
2-10-05	Las Tunas Dr.@Walnut Grove Traffic Sig. <i>(Part. Un</i>	7,500	(7,500)	-	-	-	-	-
Total Funded Traffic Signal Improvements		265,000	(247,000)	20,000	-	-	-	38,000
<u>STORM DRAIN IMPROVEMENTS</u>								
3-08-01	Storm Drain Master Plan	500,000	(100,000)	-	-	-	-	400,000
3-09-02	Storm Drain Catch Basin Inserts <i>(Partially Unfund.)</i>	70,000	-	65,000	-	-	-	135,000
Total Funded Storm Drain Improvements		570,000	(100,000)	65,000	-	-	-	535,000

CITY OF SAN GABRIEL
2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL PROJECT
FUNDED PROJECTS - continued								
<u>SEWER SYSTEM IMPROVEMENTS</u>								
4-08-03	Sewer Master Plan	374,034	100,000	-	-	-	-	474,034
Total Funded Sewer System Improvements		374,034	100,000	-	-	-	-	474,034
<u>PARK IMPROVEMENTS</u>								
5-08-05	Pedestrian Bridge: Vincent Lugo Park <i>(Part.Unf.)</i>	240,000	(80,000)	-	-	-	-	160,000
5-11-06	Marshall Community Park	4,686,127	-	-	-	-	-	4,686,127
Total Funded Park Improvements		4,926,127	(80,000)	-	-	-	-	4,846,127
<u>PUBLIC FACILITIES IMPROVEMENTS</u>								
6-08-02	New City Public Works Yard	2,400,000	-	7,800,000	-	-	-	10,200,000
6-08-03	New City Police Facility	2,000,000	-	625,000	23,675,000	-	-	26,300,000
6-09-07	Station 52 Upgrade	-	50,000	-	566,000	-	-	616,000
6-09-08	City Hall, McGroarty, Santa Anita Remodel <i>(Part.Un)</i>	-	140,000	87,360	-	-	-	227,360
6-12-17	Mission Playhouse Fire Curtain Repl. <i>(Part.Unf.)</i>	-	79,097	-	-	-	-	79,097
Total Funded Public Facilities Improvements		4,400,000	269,097	8,512,360	24,241,000	-	-	37,422,457
<u>EQUIPMENT IMPROVEMENTS</u>								
7-10-13	Police Vehicles	198,000	213,000	198,000	198,000	198,000	200,000	1,205,000
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
Total Funded Equipment Improvements		428,720	237,000	748,000	198,000	198,000	200,000	2,009,720
<u>OTHER IMPROVEMENTS</u>								
8-08-05	Urban Forestry Program	-	-	61,520	-	-	-	61,520
8-08-08	City Wide Bus Shelter Installation	115,000	573,000	-	-	-	-	688,000
8-09-14	Zoning Ordinance/Gen. Plan Updates <i>(Part. Unfun.)</i>	225,000	250,000	120,000	-	-	-	595,000
8-09-15	Fairview Ave. Commercial Distr. Impr. <i>(Part. Unfun.)</i>	125,000	-	-	-	-	-	125,000
8-09-31	Annual Bridge Repair Program <i>(Partially Unfunded)</i>	200,000	130,000	-	-	-	-	330,000
8-10-41	ACE Trench Facility Maintenance & Insurance	-	-	-	-	340,000	340,000	680,000
Total Funded Other Improvements		665,000	953,000	181,520	-	340,000	340,000	2,479,520
TOTAL FUNDED PROJECTS		\$26,566,684	\$ 1,912,668	\$13,138,412	\$26,873,620	\$ 1,160,736	\$ 2,862,538	\$ 72,514,658

CITY OF SAN GABRIEL
2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL PROJECT	
UNFUNDED PROJECTS									
<u>STREET IMPROVEMENTS</u>									
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 <i>(Part. Fun.)</i>	-	-	-	-	-	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	
1-08-33	Las Tunas Streetscape/Pedestrian Enh. <i>(Part. Fun.)</i>	-	-	272,000	-	-	-	272,000	
1-08-35	Great Streets Program <i>(Partially Funded)</i>	-	2,819,000	2,337,000	2,625,000	2,227,264	427,462	10,435,726	
1-08-36	Citywide Pedestrian & Traffic Safety <i>(Part.Fund.)</i>	-	30,000	30,000	30,000	-	30,000	120,000	
1-08-41	ADA Sidewalk & Curb Ramp Compl. <i>(Part. Fund.)</i>	30,000	-	30,000	30,000	-	30,000	120,000	
1-09-50	Ramona Street Overlay	-	-	-	-	-	480,000	480,000	
1-09-53	Del Mar Rehab. - Agostino to Broadway <i>(Part. Fun.)</i>	-	-	-	-	-	280,000	280,000	
1-09-54	Valley Blvd. Streetscape Impr. <i>(Partially Funded)</i>	-	-	-	-	-	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 <i>(Part.Fund.)</i>	-	-	-	-	-	60,000	60,000	
1-11-62	Annual Street Sign Replacement <i>(Part. Funded.)</i>	-	-	70,000	50,000	-	10,000	130,000	
1-11-63	ACE Trench-Haul Rte. Restoration <i>(Partially Fund.)</i>	-	-	-	131,782	-	-	131,782	
1-12-64	Citywide Series Street Light Retrofit <i>(Partially Fund.,)</i>	-	-	-	8,000	8,000	1,000,000	1,016,000	
1-12-66	Annual Pavement Marking Program <i>(Part.Funded)</i>	-	-	32,500	52,500	52,500	52,500	190,000	
1-12-67	Pavement Mgmt Program Update	-	-	-	80,000	-	-	80,000	
Total Unfunded Street Improvements			30,000	2,849,000	2,771,500	3,007,282	2,287,764	15,706,962	26,652,508
<u>TRAFFIC SIGNAL IMPROVEMENTS</u>									
2-08-01	Annual Traffic Signal Upgrade Prog. <i>(Part. Funded)</i>	-	20,000	5,000	25,000	50,000	50,000	150,000	
2-10-03	San Gabriel Blvd/Live Oak Traffic Sig. <i>(Part. Fund.)</i>	-	-	-	-	-	357,500	357,500	
2-10-05	Las Tunas Dr.@Walnut Grove Traffic Sig. <i>(Part. Unf.)</i>	-	-	-	-	-	357,500	357,500	
2-10-06	Junipero Serra/Broadway Traffic Signal	-	-	-	-	-	357,500	357,500	
Total Unfunded Traffic Signal Improvements			-	20,000	5,000	25,000	50,000	1,122,500	1,222,500

CITY OF SAN GABRIEL
2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL PROJECT
UNFUNDED PROJECTS - continued								
<u>STORM DRAIN IMPROVEMENTS</u>								
3-08-03	Street Sweeping Signs	-	-	-	-	-	40,000	40,000
3-12-04	Mission Drive/Carmelita Street Drain	-	-	-	-	-	190,000	190,000
Total Unfunded Storm Drain Improvements		-	-	-	-	-	230,000	230,000
<u>SEWER SYSTEM IMPROVEMENTS</u>								
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	-	-	-	-	250,000	750,000	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	-	-	-	40,000	80,000	80,000	200,000
4-12-09	Walnut St./Lafayette Ave. Sewer Upg. & Rehab.	-	-	-	-	-	700,000	700,000
Total Unfunded Sewer System Improvements		-	-	-	40,000	330,000	4,030,000	4,400,000
<u>PARK SYSTEM IMPROVEMENTS</u>								
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 (Part.Fund.)	-	-	-	-	-	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		-	1,805,817	2,576,410	6,200,000	-	1,380,000	11,962,227
<u>PUBLIC FACILITIES IMPROVEMENTS</u>								
6-08-01	Public Parking Structure	-	-	-	-	-	7,800,000	7,800,000
6-09-08	City Hall, McGroarty, Santa Anita Remodel (Part. Fu	-	-	10,689	-	590,233	489,055	1,089,977
6-10-13	Adult Recreation Center Structural Repairs	-	-	200,000	-	-	-	200,000
6-11-16	Property Maintenance Program	100,000	100,000	100,000	100,000	100,000	100,000	600,000
6-12-17	Mission Playhouse Fire Curtain Repl. (Part.Fund.)	-	20,903	-	-	-	-	20,903
6-13-19	Mission Playhouse Exterior Building Painting	-	-	-	-	-	150,000	150,000
6-13-20	Mission Playhouse Stage Equipment Improvements	-	-	-	-	-	95,000	95,000
6-13-21	Mission Playhouse Stage Pit Lift	-	-	-	-	-	300,000	300,000
6-13-22	Mission Playhouse New Doors and Windows	-	-	-	-	-	125,000	125,000
Total Unfunded Public Facilities Improvements		100,000	120,903	310,689	100,000	690,233	9,059,055	10,380,880

CITY OF SAN GABRIEL
2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL PROJECT
UNFUNDED PROJECTS - continued								
<u>EQUIPMENT IMPROVEMENTS</u>								
7-08-04	Police Mobile Command Post	500,000	-	-	-	-	-	500,000
7-09-08	Medium Duty Dump Truck	-	-	70,000	-	-	-	70,000
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
7-13-24	Skid Steer Loader	-	-	-	-	-	60,000	60,000
Total Unfunded Equipment Improvements		500,000	-	70,000	-	350,000	340,000	1,260,000
<u>OTHER IMPROVEMENTS</u>								
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 <i>(Part. Fund.)</i>	-	-	-	200,000	275,000	-	475,000
8-09-15	Fairview Ave. Commercial Distr. Impr. <i>(Part. Fund.)</i>	-	-	-	-	-	125,000	125,000
8-09-16	Mission Playhouse Parking Lot Repaving	-	-	-	-	-	300,000	300,000
8-09-20	Citywide Pedestrian and Vehicular Wayfinding	-	-	-	-	-	500,000	500,000
8-09-31	Annual Bridge Repair Program <i>(Partially Funded)</i>	-	-	-	200,000	-	-	200,000
8-11-40	Mission Playhouse Seat Replacement	-	-	-	-	500,000	-	500,000
8-11-44	Geographic Information System	-	-	250,000	100,000	100,000	80,000	530,000
Total Unfunded Other Improvements		-	-	250,000	500,000	875,000	1,705,000	3,330,000
TOTAL UNFUNDED PROJECTS		\$ 630,000	\$ 4,795,720	\$ 5,983,599	\$ 9,872,282	\$ 4,582,997	\$ 33,573,517	\$ 59,438,115
GRAND TOTAL - ALL PROJECTS		\$27,196,684	\$ 6,708,388	\$19,122,011	\$36,745,902	\$ 5,743,733	\$36,436,055	\$131,952,773

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

City of San Gabriel
Capital Improvement Program
Statement of Estimated Revenue, Appropriations and Designated Fund Balances
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>	<u>Total</u>
Estimated Designated Fund Balance, July 1, 2011	1,480,262	2,079,272	8,085,000	643,412	2,027,466	295,575	0	1,328,497	646,989	0	16,586,473
Estimated Revenue											
Recurring Revenues	391,000	0	368,000	0	100,000	120,544	0	420,000	391,000	0	1,790,544
Non-Recurring Revenues	0	0	0	0	0	0	10,176,730 ²⁷	0	0	0	10,176,730
Waste Management Fee	0	400,000	0	0	0	0	0	0	0	0	400,000
Successor Agency Revenues: Non-Recurring	0	0	0	0	0	0	1,714,473	0	0	0	1,714,473
Total Resources Available	1,871,262	2,479,272	8,453,000	643,412	2,127,466	416,119	11,891,203	1,748,497	1,037,989	0	30,668,220
Appropriations											
Valley Boulevard Street Trees	1-08-02		65,000								65,000
Broadway/Walnut Grove Intersection Impr.	1-08-11				225,000	100,000	200,000 ⁴	235,000			1,336,000
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	48,370		225,000	500,000		458,630 ^{2,5}		200,000		1,432,000
Fairview Ave. Improvements-Abbott to Circle	1-08-32	565,000		175,000							740,000
Las Tunas Streetscape/ Pedestrian Enhancements	1-08-33		200,000				120,000 ⁴				320,000
Great Streets Program	1-08-35	464,180	1,033,000	145,000	649,397 ⁹						2,291,577
Citywide Pedestrian & Traffic Safety Impr.	1-08-36	40,000									40,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41			90,000						30,000	120,000
Del Mar/Alhambra Wash Bridge Replacement	1-08-42				912,500						912,500
Las Tunas Rehabilitation-San Gabriel to Muscatel	1-09-45						446,000 ²				446,000
Mission Road Rule 20A Underground Phase 1	1-09-48			20,000			1,940,000 ¹⁵				1,960,000
Mission Road Rule 20A Underground Phase 2	1-09-49			10,000			1,250,000 ¹⁵				1,260,000
Del Mar Rehabilitation - Agostino to Broadway	1-09-53	5,000									5,000
Valley Boulevard Streetscape Improvements	1-09-54							150,000			150,000
San Gabriel Streetscape Improvements	1-09-58						2,139,726 ^{2,1, 6,2, 4,7, 26}				2,139,726
Mission District Light Improvement	1-11-61						30,000				30,000
ACE Trench - Haul Route Restoration	1-11-63						100,000 ²⁸				100,000
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		70,000								70,000
Sewer Master Plan	4-08-03		108,534					265,500			374,034
Pedestrian Bridge to Vincent Lugo Park	5-08-05			80,000 ¹⁸			160,000 ^{7,1}				240,000
Marshall Community Park	5-11-06						4,686,127 ²⁵				4,686,127

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>	<u>Total</u>
New City Public Works Yard	6-08-02			2,400,000								2,400,000
New City Police Facility	6-08-03			2,000,000								2,000,000
Property Maintenance Program	6-11-16										100,000	100,000
Police Mobile Command Post	7-08-04										500,000	500,000
Police Vehicles	7-10-13			198,000								198,000
Mission Playhouse Marquee	7-10-14							90,720 ⁶				90,720
Rescue Ambulance	7-11-19							140,000 ²⁷				140,000
Citywide Bus Shelter Installation	8-08-08							115,000 ^{1.5}				115,000
Zoning Ordinance/General Plan Updates	8-09-14			225,000								225,000
Fairview Avenue Commercial District Improvements	8-09-15			125,000								125,000
Annual Bridge Repair Program	8-09-31	200,000										200,000
Total Appropriations		1,887,550	2,461,534	5,928,000	675,397	2,177,500	100,000	11,891,203	1,055,500	390,000	630,000	27,196,684
Estimated Designated Fund Balance, June 30, 2012		-16,288	17,738	2,525,000	-31,985	-50,034	316,119	0	692,997	647,989	-630,000	3,471,536

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>	<u>Total</u>
Estimated Designated Fund Balance, July 1, 2012		-16,288	17,738	2,525,000	-31,985	-50,034	316,119	0	692,997	647,989	-630,000	3,471,536
Estimated Revenue												
Recurring Revenues		540,000	0	213,000	0	0	125,000	0	175,000	400,000	0	1,453,000
Non-Recurring Revenues		0	0	780,000 ²⁴	0	0	0	559,044	0	0	0	1,339,044
Waste Management Fee		0	400,000	0	0	0	0	0	0	0	0	400,000
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	-361,000	0	0	0	-361,000
Total Resources Available		<u>523,712</u>	<u>417,738</u>	<u>3,518,000</u>	<u>-31,985</u>	<u>-50,034</u>	<u>441,119</u>	<u>198,044</u>	<u>867,997</u>	<u>1,047,989</u>	<u>-630,000</u>	<u>6,302,580</u>
Appropriations												
Valley Boulevard Street Trees	1-08-02			5,000								5,000
Broadway/Walnut Grove Intersection Impr.	1-08-11		39,000									39,000
San Gabriel/Mission Intersection Improvements	1-08-23		100,000							100,000		200,000
San Gabriel & Broadway Intersection Impr.	1-08-24	-41,670		-70,000		-435,089		-396,630 ⁵		-200,000		-1,143,389
Great Streets Program	1-08-35	166,000									2,819,000	2,985,000
Citywide Pedestrian & Traffic Safety Impr.	1-08-36	30,000									30,000	60,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41	45,000										45,000
Las Tunas Rehabilitation-San Gabriel to Muscatel	1-09-45						443,383	-346,000 ²		993,000		1,090,383
Valley Boulevard Streetscape Improvements	1-09-54								-150,000			-150,000
San Gabriel Streetscape Improvements	1-09-58							208,577 ¹⁶				208,577
Mission District Light Improvement	1-11-61							-30,000 ²⁶				-30,000
ACE Trench - Haul Route Restoration	1-11-63							100,000 ²⁸		100,000		200,000
Roosevelt Elementary Safe Routes to School	1-12-65							95,000 ³⁰				95,000
Annual Pavement Marking Program	1-12-66	25,000										25,000
Annual Traffic Signal Upgrade Program	2-08-01								-232,000		20,000	-212,000
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		-100,000									-100,000
Sewer Master Plan	4-08-03			100,000								100,000
Vincent Lugo Park Renovation - Phase 2	5-08-02										1,805,817	1,805,817
Pedestrian Bridge to Vincent Lugo Park	5-08-05							-80,000 ¹⁸				-80,000
Station 52 Upgrade	6-09-07								50,000			50,000
City Hall, McGroarty, Santa Anita Building Remodel	6-09-08			140,000								140,000
Property Maintenance Program	6-11-16										100,000	100,000
Mission Playhouse Fire Curtain Replacement	6-12-17			14,000				65,097 ⁶			20,903	100,000
Police Vehicles	7-10-13			213,000								213,000
Rescue Ambulance	7-11-19							24,000 ²⁷				24,000

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>	<u>Total</u>
City-Wide Bus Shelter Installation	8-08-08							573,000 ^{1.5}				573,000
Zoning Ordinance/General Plan Updates	8-09-14			250,000								250,000
Annual Bridge Repair Program	8-09-31	85,000		40,000		5,000						130,000
Total Appropriations		309,330	39,000	692,000	0	-430,089	443,383	198,044	-332,000	993,000	4,795,720	6,708,388
Estimated Designated Fund Balance, June 30, 2013		214,382	378,738	2,826,000	-31,985	380,055	-2,264	0	1,199,997	54,989	-5,425,720	-405,808

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>	<u>Total</u>
Estimated Designated Fund Balance, July 1, 2013		214,382	378,738	2,826,000	-31,985	380,055	-2,264	0	1,199,997	54,989	-5,425,720	-405,808
Estimated Revenue												
Recurring Revenues		540,000	0	198,000	0	0	125,000	0	100,000	400,000	0	1,363,000
Non-Recurring Revenues		0	0	6,808,985	0	0	0	1,825,727 ²⁷	0	0	0	8,634,712
Waste Management Fee		0	400,000	0	0	0	0	0	0	0	0	400,000
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	-136,321	0	0	0	-136,321
Total Resources Available		754,382	778,738	9,832,985	-31,985	380,055	122,736	1,689,406	1,299,997	454,989	-5,425,720	9,855,583
Appropriations												
Valley Boulevard Street Trees	1-08-02			-70,000								-70,000
Broadway/Walnut Grove Intersection Impr.	1-08-11	225,000				-225,000			75,000			75,000
San Gabriel/Mission Intersection Improvements	1-08-23	-225,000				225,000						0
San Gabriel & Broadway Intersection Impr.	1-08-24	-6,700		-155,000		-64,911		-62,000 ⁵				-288,611
Las Tunas Streetscape/ Pedestrian Enhancements	1-08-33		193,000	30,000				641,000 ¹⁴			272,000	1,136,000
Great Streets Program	1-08-35	78,000	335,000	31,985	-31,985						2,337,000	2,750,000
Citywide Pedestrian & Traffic Safety Impr.	1-08-36										30,000	30,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41										30,000	30,000
Del Mar/Alhambra Wash Bridge Replacement	1-08-42					-335,383	568,383					233,000
Las Tunas Rehabilitation-San Gabriel to Muscatel	1-09-45	611,082	185,738	210,000		780,349	-443,383	-40,561 ²		329,831		1,633,056
Mission Road Rule 20A Underground Phase 1	1-09-48			43,000								43,000
Mission Road Rule 20A Underground Phase 2	1-09-49	19,000		23,000								42,000
San Gabriel Streetscape Improvements	1-09-58							92,475 ^{2,1 6}				92,475
Annual Street Sign Replacement	1-11-62	5,000									70,000	75,000
ACE Trench - Haul Route Restoration	1-11-63							64,612 ²⁸		100,000		164,612
Citywide Series Street Light Retrofit	1-12-64	8,000										8,000
Roosevelt Elementary Safe Routes to School	1-12-65							247,000 ³⁰				247,000
Annual Pavement Marking Program	1-12-66	20,000									32,500	52,500
San Gabriel Blvd Signal Improvements	1-13-68							130,000 ⁴				130,000
Annual Traffic Signal Upgrade Program	2-08-01			20,000							5,000	25,000
Storm Drain Catch Basin Screens	3-09-02		65,000									65,000
Vincent Lugo Park Renovation - Phase 3	5-08-03										2,576,410	2,576,410
New City Public Works Yard	6-08-02			7,800,000 ³								7,800,000
New City Police Facility	6-08-03			625,000 ³								625,000
City Hall, McGroarty, Santa Anita Building Remodel	6-09-08			82,000				5,360 ²			10,689	98,049
Adult Recreation Center Structural Repairs	6-10-13										200,000	200,000
Property Maintenance Program	6-11-16										100,000	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>	<u>Total</u>
Medium Duty Dump Truck	7-09-08										70,000	70,000
Police Vehicles	7-10-13			198,000								198,000
Fire Engine	7-11-18							550,000 ²⁷				550,000
Urban Forestry Program	8-08-05							61,520 ³²				61,520
Zoning Ordinance/General Plan Updates	8-09-14			120,000								120,000
Geographic Information System	8-11-44										250,000	250,000
Total Appropriations		<u>734,382</u>	<u>778,738</u>	<u>8,957,985</u>	<u>-31,985</u>	<u>380,055</u>	<u>125,000</u>	<u>1,689,406</u>	<u>75,000</u>	<u>429,831</u>	<u>5,983,599</u>	<u>19,122,011</u>
Estimated Designated Fund Balance, June 30, 2014		20,000	0	875,000	0	0	-2,264	0	1,224,997	25,158	-11,409,319	-9,266,428

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2014-15 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, 2014		20,000	0	875,000	0	0	-2,264	0	1,224,997	25,158	-11,409,319	-9,266,428
Estimated Revenue												
Recurring Revenues		546,000	0	198,000	0	0	125,000	0	100,000	400,000	0	1,369,000
Non-Recurring Revenues		0	0	24,146,000 ^{3,24}	0	0	0	200,000	0	0	0	24,346,000
Waste Management Fee		0	400,000	0	0	0	0	0	0	0	0	400,000
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	0	0	0	0	0
Total Resources Available		<u>566,000</u>	<u>400,000</u>	<u>25,219,000</u>	<u>0</u>	<u>0</u>	<u>122,736</u>	<u>200,000</u>	<u>1,324,997</u>	<u>425,158</u>	<u>-11,409,319</u>	<u>16,848,572</u>
Appropriations												
Fairview Ave. Improvements-Abbott to Circle	1-08-32			200,000								200,000
Great Streets Program	1-08-35						125,000				2,625,000	2,750,000
Citywide Pedestrian & Traffic Safety Impr.	1-08-36										30,000	30,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41										30,000	30,000
San Gabriel Streetscape Improvements	1-09-58							200,000 ¹⁶				200,000
Annual Street Sign Replacement	1-11-62										50,000	50,000
ACE Trench - Haul Route Restoration	1-11-63	546,000	400,000	538,462						425,158	131,782	2,041,402
Citywide Series Street Light Retrofit	1-12-64										8,000	8,000
Annual Pavement Marking Program	1-12-66										52,500	52,500
Pavement Management System Update	1-12-67										80,000	80,000
Annual Traffic Signal Upgrade Program	2-08-01										25,000	25,000
Sewer Manhole Rehabilitation Program	4-12-07										40,000	40,000
Smith Park Pool Facility	5-11-07										6,000,000	6,000,000
Smith Park Restroom Renovation	5-11-08										200,000	200,000
New City Police Facility	6-08-03			23,675,000 ³								23,675,000
Station 52 Upgrade	6-09-07			566,000								566,000
Property Maintenance Program	6-11-16										100,000	100,000
Police Vehicles	7-10-13			198,000								198,000
Zoning Ordinance/General Plan Updates	8-09-14										200,000	200,000
Annual Bridge Repair Program	8-09-31										200,000	200,000
Geographic Information System	8-11-44										100,000	100,000
Total Appropriations		<u>546,000</u>	<u>400,000</u>	<u>25,177,462</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>200,000</u>	<u>0</u>	<u>425,158</u>	<u>9,872,282</u>	<u>36,745,902</u>
Estimated Designated Fund Balance, June 30, 2015		20,000	0	41,538	0	0	-2,264	0	1,324,997	0	-21,281,601	-19,897,330

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2015-16 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, 2015		20,000	0	41,538	0	0	-2,264	0	1,324,997	0	-21,281,601	-19,897,330
Estimated Revenue												
Recurring Revenues		500,000	0	198,000	0	0	125,000	0	100,000	300,000	0	1,223,000
Non-Recurring Revenues		0	0	90,000	0	0	0	0	0	0	0	90,000
Waste Management Fee		0	400,000	0	0	0	0	0	0	0	0	400,000
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	0	0	0	0	0
Total Resources Available		520,000	400,000	329,538	0	0	122,736	0	1,424,997	300,000	-21,281,601	-18,184,330
Appropriations												
Great Streets Program	1-08-35	400,000					122,736				2,227,264	2,750,000
Citywide Pedestrian & Traffic Safety Impr.	1-08-36	30,000										30,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41	50,000										50,000
Annual Street Sign Replacement	1-11-62	20,000										20,000
Citywide Series Street Light Retrofit	1-12-64										8,000	8,000
Annual Pavement Marking Program	1-12-66										52,500	52,500
Annual Traffic Signal Upgrade Program	2-08-01										50,000	50,000
San Gabriel Blvd. Sewer Upgrade - Dewey to Wells	4-12-05										250,000	250,000
Sewer Manhole Rehabilitation Program	4-12-07										80,000	80,000
City Hall,McGroarty,Santa Anita Building Remodel	6-09-08										590,233	590,233
Property Maintenance Program	6-11-16										100,000	100,000
Police Vehicles	7-10-13			198,000								198,000
Vacuum Eductor Truck	7-12-22										350,000	350,000
Zoning Ordinance/General Plan Updates	8-09-14										275,000	275,000
Mission Playhouse Parking Lot Repaving	8-09-16											0
ACE Trench Facility Maintenance & Insurance	8-10-41			90,000						250,000		340,000
Mission Playhouse Seat Replacement	8-11-40										500,000	500,000
Geographic Information System	8-11-44										100,000	100,000
Total Appropriations		500,000	0	288,000	0	0	122,736	0	0	250,000	4,582,997	5,743,733
Estimated Designated Fund Balance, June 30, 2016		20,000	400,000	41,538	0	0	0	0	1,424,997	50,000	-25,864,598	-23,928,063

City of San Gabriel
Capital Improvement Program
Statement of Estimated Revenue, Appropriations and Designated Fund Balances
2016-17 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, 2016		20,000	400,000	41,538	0	0	0	0	1,424,997	50,000	-25,864,598	-23,928,063
Estimated Revenue												
Recurring Revenues		546,000	0	200,000	0	0	125,000	0	100,000	300,000	0	1,271,000
Non-Recurring Revenues		0	0	780,000 ²	0	0	0	0	0	0	0	780,000
Waste Management Fee		0	400,000	0	0	0	0	0	0	0	0	400,000
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	0	0	0	0	0
Total Resources Available		566,000	800,000	1,021,538	0	0	125,000	0	1,524,997	350,000	-25,864,598	-21,477,063
Appropriations												
Valley Boulevard Bridge Restoration	1-08-03										975,000	975,000
Del Mar Rehabilitation - Valley to I-10	1-08-12										1,200,000	1,200,000
Del Mar Rehabilitation - Wells to Valley	1-08-14										960,000	960,000
Del Mar Rehabilitation - Wells to Mission	1-08-15										1,920,000	1,920,000
Del Mar & Broadway Intersection Improvement	1-08-16										920,000	920,000
Del Mar & Mission Intersection Improvement	1-08-17										972,000	972,000
Del Mar & Las Tunas Intersection Impr.	1-08-18										1,200,000	1,200,000
Mission Road Rehab.-San Gabriel to Charlotte	1-08-20										430,000	430,000
Broadway Rehab. - San Gabriel to E. City Limit	1-08-29										750,000	750,000
Great Streets Program	1-08-35	566,000	800,000	731,538			125,000			100,000	427,462	2,750,000
Citywide Pedestrian & Traffic Safety Impr.	1-08-36										30,000	30,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41										30,000	30,000
Ramona Street Overlay	1-09-50										480,000	480,000
Del Mar Rehabilitation - Agostino to Broadway	1-09-53										280,000	280,000
Valley Blvd Streetscape Improvements	1-09-54										2,941,000	2,941,000
New Avenue Streetlight Project	1-09-55										416,000	416,000
Del Mar & San Gabriel Blvd. Streetlights	1-09-56										653,000	653,000
Mission District Light Improvement	1-11-61										60,000	60,000
Annual Street Sign Replacement	1-11-62										10,000	10,000
Citywide Series Street Light Retrofit	1-12-64										1,000,000	1,000,000
Annual Pavement Marking Program	1-12-66										52,500	52,500
Annual Traffic Signal Upgrade Program	2-08-01										50,000	50,000
San Gabriel Boulevard at Live Oak Traffic Signal	2-10-03										357,500	357,500
Las Tunas Drive at Walnut Grove Traffic Signal	2-10-05										357,500	357,500
Junipero Serra at Broadway Traffic Signal	2-10-06										357,500	357,500
Street Sweeping Signs	3-08-03										40,000	40,000
Mission Drive/Carmelita Street Drain	3-12-04										190,000	190,000

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2016-17 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>
Dewey Ave./Brighton St. Sewer Upgrade & Rehab.	4-12-04										1,500,000	1,500,000
San Gabriel Blvd. Sewer Upgrade - Dewey to Wells	4-12-05										750,000	750,000
San Gabriel Blvd. Sewer Upgrade - Wells to Mission	4-12-06										1,000,000	1,000,000
Sewer Manhole Rehabilitation Program	4-12-07										80,000	80,000
Walnut St./Lafayette Ave. Sewer Upgrade & Rehab.	4-12-09										700,000	700,000
Valley Boulevard Pocket Parks/Plazas	5-08-04										1,300,000	1,300,000
Pedestrian Bridge to Vincent Lugo Park	5-08-05										80,000	80,000
Public Parking Structure	6-08-01										7,800,000	7,800,000
City Hall,McGroarty,Santa Anita Building Remodel	6-09-08										489,055	489,055
Property Maintenance Program	6-11-16										100,000	100,000
Mission Playhouse Exterior Building Painting	6-13-19										150,000	150,000
Mission Playhouse Stage Equipment Improvements	6-13-20										95,000	95,000
Mission Playhouse Stage Pit Lift	6-13-21										300,000	300,000
Mission Playhouse New Doors and Windows	6-13-22										125,000	125,000
Police Vehicles	7-10-13			200,000								200,000
Changeable Message Sign Trailers	7-12-20										80,000	80,000
Sewer Video Inspection and Test Equipment	7-12-21										200,000	200,000
Skid Steer Loader	7-13-24										60,000	60,000
Pedestrian Path	8-08-01										500,000	500,000
Valley Boulevard Bicycle Lanes	8-08-02										200,000	200,000
Fairview Avenue Commercial District Improvements	8-09-15										125,000	125,000
Mission Playhouse Parking Lot Reconstruction	8-09-16										300,000	300,000
City-Wide Pedestrian and Vehicular Wayfinding	8-09-20										500,000	500,000
ACE Trench Facility Maintenance & Insurance	8-10-41			90,000						250,000		340,000
Geographic Information System	8-11-44										80,000	80,000
Total Appropriations		566,000	800,000	1,021,538	0	0	125,000	0	0	350,000	33,573,517	36,436,055
Estimated Designated Fund Balance, June 30, 2017		0	0	0	0	0	0	0	1,524,997	0	-59,438,115	-57,913,118

Footnotes

- (1) Proposition "A" Funding
- (2) Successor Agency Property Tax Trust Fund Allocation & Distribution (formerly Redevelopment Agency)
- (3) Funded by capital set-aside and \$27,222,000 financing @ 5.4%-6.0% (\$1,237,000/year for 30 years)
- (4) Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) Funding
- (5) Congestion Mitigation and Air Quality Improvement (CMAQ) or Metropolitan Transportation Authority (MTA) Call for Projects Funding
- (6) Mission Playhouse Facility Funds
- (7) State and Rivers and Mountains Conservancy (RMC) Grants
- (8) Los Angeles River Parkways Grant
- (9) Proposition "1B" Funding
- (10) Proposition "12" Funding
- (11) Measure "A" Funding
- (12) Sewer Development Impact
- (13) Proposition "40" Funding
- (14) Surface Transportation Program (STPE-R-RIP-STP) (Federal)
- (15) Southern California Edison Rule "20A" undergrounding of utilities
- (16) Community Development Block Grant (CDBG)
- (17) Developer Contributions
- (18) Transportation Development Act (TDA) Article 3 Funding and Los Angeles Trails
- (20) American Recovery and Reinvestment Act (ARRA)
- (21) Highway Bridge Replacement and Rehabilitation Program (HBRRP)
- (22) Public/Private Contribution
- (23) Proposition "A" Funds traded at \$0.65/\$1.00 \$1,200,000 X .65 ≈ \$650,000 Plus \$780,000
- (24) Community Development Block Grant-Recovery (CDBG-R)
- (25) Proposition "84" Statewide Park Development
- (26) Street Lighting Fund

- (28) Successor Agency (formerly Redevelopment Agency)
- (29) Metropolitan Transportation Authority (MTA) Grant
- (30) Safe Routes to School (SRTS) Federal Grant
- (31) Automotive Equipment Replacement Fund
- (32) Los Angeles County Park Grant

Detail Project Schedules

CITY OF SAN GABRIEL 2012-13 to 2016-17 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" value="2009"/>	<input type="text" value="8-08-05"/>	<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" value="2013"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

This project will install street trees 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.

Continued planting of street trees on Valley Boulevard will be through CIP 8-08-05 Urban Forest Program which includes a grant from LA County Regional Park and Open Space District.

Update 03/08/13: Funding reallocated to 1-09-45.

Account No. 122-800-15-96-515

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	<input type="text"/>						
Construction	<input type="text"/>						
(Other)	<input type="text"/>						
TOTAL	<input type="text"/>						

RECOMMENDED FUNDING SOURCES

General Fund	▼	65,000	5,000	(70,000)	<input type="text"/>	<input type="text"/>	<input type="text"/>
	▼	<input type="text"/>					
	▼	<input type="text"/>					
	▼	<input type="text"/>					
	▼	<input type="text"/>					
UNFUNDED		<input type="text"/>					
(Other #1)		<input type="text"/>					
(Other #2)		<input type="text"/>					
Total		65,000	5,000	(70,000)	<input type="text"/>	<input type="text"/>	<input type="text"/>

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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:				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

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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design						175,000	175,000
Construction						800,000	800,000
(Other)							
TOTAL						975,000	975,000

RECOMMENDED FUNDING SOURCES

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

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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"/>	<input type="text" value="2009-10"/>	<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="2013-14"/>	<input type="text"/>				

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 is 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 nearby schools. The project will enhance public safety by providing a safer and more efficient traffic movement pattern at this congested location.

Preliminary design started in late 2009. Final design, environmental and right of way start in 2011. Request additional \$75,000 in FY13/14 for increased environmental review costs associated with Caltrans NEPA requirements and increased right-of-way and utility coordination costs.

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	325,000		75,000				400,000
Construction	550,000		300,000				850,000
Land Acquisition	200,000						200,000
(Other)							
TOTAL	1,075,000		375,000				1,450,000

RECOMMENDED FUNDING SOURCES

Waste Management	▼	550,000	39,000					589,000
Traffic Congestion	▼	26,000						26,000
Proposition "C"	▼	225,000		(225,000)				
STP-L	▼	100,000						100,000
SAFETEA-LU	▼	200,000						200,000
UNFUNDED								
Development Impact		235,000		75,000				310,000
(Other #1)								
Gas Tax				225,000				225,000
(Other #2)								
Total		1,336,000	39,000	75,000				1,450,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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>	<u>1-08-14</u>	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	<u>1-08-15</u>	
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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 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>	<u>1-08-12</u>	
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<u>1-08-15</u>	
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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 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"/>			<input type="text" value="TBD"/>	<input type="text" value="1-11-63"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	<input type="text" value="1-08-12"/>	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>			<input type="text" value="TBD"/>	<input type="text" value="1-08-14"/>	<input type="text"/>

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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
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 2012-13 to 2016-17 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"/>	TBD		
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	TBD		

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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
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 2012-13 to 2016-17 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"/>	TBD		
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	TBD		

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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design						120,000	120,000
Construction						980,000	980,000
Land Acquisition						100,000	100,000
(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 2012-13 to 2016-17 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" value="1-11-63"/>	<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 checked="" type="checkbox"/>			<input type="text" value="TBD"/>	<input type="text"/>	<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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 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>	<input type="checkbox"/>	<input type="checkbox"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>		Est. Completion Date	<input type="checkbox"/>	<input type="checkbox"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>		<u>2013-14</u>	<input type="checkbox"/>	<input type="checkbox"/>

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.

Environmental review is complete. Final design and right-of-way acquisition is underway.

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:

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	165,000						165,000
Construction	405,000	390,000	225,000				1,020,000
Land Acquisition	370,000						370,000
(Other)							
TOTAL	940,000	390,000	225,000				1,555,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	470,000		(225,000)				245,000
Proposition "C"	▼	540,000		225,000				765,000
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 2012-13 to 2016-17 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 checked="" type="checkbox"/>	<u>CANCELED</u>	<u>1-08-60</u>	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<u>1-09-45</u>	
Funding Change <input type="checkbox"/>	Delayed <input 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. 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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	_____	_____	_____	_____
Land Acquisition	_____	_____	_____	_____	_____	_____	_____
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____	_____

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	48,370	(41,670)	(6,700)	_____	_____	_____
General Fund	▼	225,000	(70,000)	(155,000)	_____	_____	_____
Traffic Congestion	▼	_____	_____	_____	_____	_____	_____
CMAQ/MTA	▼	396,630	(396,630)	_____	_____	_____	_____
Proposition "C"	▼	500,000	(435,089)	(64,911)	_____	_____	_____
Measure "R"	▼	200,000	(200,000)	_____	_____	_____	_____
Redevelopment Agency	▼	62,000	_____	(62,000)	_____	_____	_____

UNFUNDED _____

Total 1,432,000 (1,143,389) (288,611) _____

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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

	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL
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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Fairview Ave Improvements - Abbott to Circle PROJECT #: 1-08-32
 DEPT. Community Dev. - Engineering PREPARED BY: Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION		
Status	Timetable			Project Start Date	Associated Projects	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>			<input type="text" value="2012"/>	<input type="text" value="8-09-15"/>	<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="2014"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

This project will reconstruct the pavement on Fairview Avenue in the San Gabriel Village between Abbott Avenue and Circle Drive. Work also includes construction of ADA-compliant curb ramps and streetscape furniture. Project design will be consistent with the Fairview Ave Commercial District Improvements project (CIP No. 8-09-15).

Begin design in early 2013. Construction anticipated to be complete in 2014.

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	100,000						100,000
Construction		640,000	200,000				840,000
(Other)							
TOTAL	100,000	640,000	200,000				940,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	565,000					565,000
Traffic Congestion	▼						
STP-L	▼						
General Fund	▼	175,000		200,000			375,000
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		740,000		200,000			940,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 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 and install pedestrian and bicyclist safety improvements and amenities including landscape medians, benches, and trash receptacles along Las Tunas Drive. The work will be primarily focused at the City's east and west entries. This work must 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 (LAE2389). Project also includes \$120,000 in federal SAFETEA-LU funds.

As of February 2013: Scope of work is subject to Metro, Caltrans and California Transportation Commission approval. Project cost increased by \$272,000 to reflect updated cost estimate.

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

EXPENDITURE PLAN

	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL
Planning Design	175,000	145,000	96,000				416,000
Construction			1,040,000				1,040,000
(Other)							
TOTAL	175,000	145,000	1,136,000				1,456,000

RECOMMENDED FUNDING SOURCES

STPE-R-RIP-STP	▼		641,000			641,000
Waste Management	▼	200,000	193,000			393,000
General Fund	▼		30,000			30,000
SAFETEA-LU	▼	120,000				120,000
	▼					
UNFUNDED			272,000			272,000
(Other #1)						
(Other #2)						
Total		320,000	1,136,000			1,456,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

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

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	320,000	275,000	275,000	275,000	275,000	275,000	1,695,000
Construction	2,206,577	2,475,000	2,475,000	2,475,000	2,475,000	2,475,000	14,581,577
(Other)							
TOTAL	<u>2,526,577</u>	<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>	<u>16,276,577</u>

RECOMMENDED FUNDING SOURCES

Gas Tax	▼	464,180	166,000	78,000		400,000	566,000	1,674,180
Waste Management	▼	1,033,000		335,000			800,000	2,168,000
Traffic Congestion	▼	516,439		(31,985)				484,454
Prop. 1B	▼	132,958						132,958
Measure "R"	▼						100,000	100,000
UNFUNDED		<u>2,819,000</u>	<u>2,337,000</u>	<u>2,625,000</u>	<u>2,227,264</u>	<u>427,462</u>		<u>10,435,726</u>
General Fund		145,000		31,985			731,538	908,523
(Other #1)								
STP-L				125,000	122,736	125,000		372,736
(Other #2)								
Total		<u>2,291,577</u>	<u>2,985,000</u>	<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>	<u>2,750,000</u>	<u>16,276,577</u>

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 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 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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	4,000	6,000	3,000	3,000	3,000	3,000	22,000
Construction	36,000	54,000	27,000	27,000	27,000	27,000	198,000
(Other)							
TOTAL	40,000	60,000	30,000	30,000	30,000	30,000	220,000

RECOMMENDED FUNDING SOURCES

Gas Tax	40,000	30,000			30,000		100,000
UNFUNDED		30,000	30,000	30,000		30,000	120,000
(Other #1)							
(Other #2)							
Total	40,000	60,000	30,000	30,000	30,000	30,000	220,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	26,000	2,000	2,000	2,000	5,000	2,000	39,000
Construction	94,000	43,000	28,000	28,000	45,000	28,000	266,000
(Other)							
TOTAL	120,000	45,000	30,000	30,000	50,000	30,000	305,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	90,000					90,000
Gas Tax	▼		45,000			50,000	95,000
	▼						
	▼						
	▼						
UNFUNDED		30,000	30,000	30,000		30,000	120,000
(Other #1)							
(Other #2)							
Total		120,000	45,000	30,000	30,000	50,000	305,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 type="checkbox"/>	<u>2010</u>			
No Change	<input type="checkbox"/>	Advanced	<input checked="" type="checkbox"/>	Est. Completion Date			
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input type="checkbox"/>	<u>2014-15</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. \$3,942,000 in funding for this \$5M project comes from the federal Highway Bridge Program. These funds will be reimbursed to LA County directly from Caltrans and therefore this amount is not reflected in the expenditure plan below.

Cost estimate is based on Project Design Concept Report prepared by LACDPW dated 1/13/2011. Project cost increased by \$160,000 in 2013 update. Increase includes architectural bridge enhancements (\$50,000) and signal installation at Bencamp (\$125,000) and investigation, reporting and remediation of Aerially Deposited Lead found on site (\$30,000); these increases are partially offset by an unspent balance of LA County "Aid to Cities" program funds (-\$45,862).

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	665,000	272,500					937,500
Construction			208,000				208,000
(Other)							
TOTAL	665,000	272,500	208,000				1,145,500

RECOMMENDED FUNDING SOURCES

Proposition "C"	▼	912,500		(335,383)			577,117
STP-L	▼			568,383			568,383
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		912,500		233,000			1,145,500

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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:			QUICK REFERENCE INFORMATION		
Status	Timetable		Project Start Date	Associated Projects	
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>		<u>01/01/10</u>	<u>1-08-24</u>	
No Change <input type="checkbox"/>	Advanced <input checked="" type="checkbox"/>		Est. Completion Date	<u>1-08-60</u>	
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>		<u>TBD</u>		

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. If feasible, project will include Low Impact Development strategies, consistent with the City's MS4 permit, to reduce runoff volume and improve water quality through stormwater infiltration and biofiltration .

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.

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	446,000	(346,000)	50,000				150,000
Construction		1,436,383	1,583,056				3,019,439
(Other)							
TOTAL	446,000	1,090,383	1,633,056				3,169,439

RECOMMENDED FUNDING SOURCES

Redevelopment Agency	▼	446,000	(346,000)	(40,561)				59,439
STP-L	▼		443,383	(443,383)				
Gas Tax	▼			611,082				611,082
Measure "R"	▼		993,000	329,831				1,322,831
Proposition "C"	▼			780,349				780,349
UNFUNDED								
General Fund				210,000				210,000
(Other #1)								
Waste Management				185,738				185,738
(Other #2)								
Total		446,000	1,090,383	1,633,056				3,169,439

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 type="checkbox"/>	<u>2009</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>2013</u>		

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.

Increased funding request of \$43,000 in FY13-14 for installation of nine street lights and associated underground infrastructure.

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

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	20,000						20,000
Construction		1,940,000	43,000				1,983,000
(Other)							
TOTAL	20,000	1,940,000	43,000				2,003,000

RECOMMENDED FUNDING SOURCES

General Fund	20,000		43,000				63,000
Rule 20A	1,940,000						1,940,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total	1,960,000		43,000				2,003,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<u>2009</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>2013</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.

Increased funding request of \$42,000 in FY13-14 for installation of eight street lights and associated underground infrastructure.

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

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	10,000						10,000
Construction		1,250,000	42,000				1,292,000
(Other)							
TOTAL	10,000	1,250,000	42,000				1,302,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	10,000	23,000				33,000
Rule 20A	▼	1,250,000					1,250,000
Gas Tax	▼		19,000				19,000
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		1,260,000	42,000				1,302,000

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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"/>	<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 checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>	<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.

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 2012-13 to 2016-17 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:				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="1-11-63"/>	<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 checked="" type="checkbox"/>			<input type="text" value="TBD"/>	<input type="text"/>	<input type="text"/>

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Valley Boulevard Streetscape Improvements PROJECT #: 1-09-54
 DEPT. Community Dev. - Planning PREPARED BY: Mark Gallatin

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>1-08-02</u>	<u>6-08-01</u>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	<u>1-08-03</u>	<u>8-08-01</u>
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>			<u>TBD</u>	<u>5-08-04</u>	<u>8-08-02</u>

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.

Consultant retained in FY2011-12 to study possible funding through creation of Business Improvement District. Consultant report completed in FY2012-13.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 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"/>	<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 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design						38,000	38,000
Construction						378,000	378,000
(Other)							
TOTAL						416,000	416,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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"/>	TBD			
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	TBD			

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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design						59,000	59,000
Construction						594,000	594,000
(Other)							
TOTAL						653,000	653,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Streetscape Improvements PROJECT #: 1-09-58
 DEPT. Community Dev. - Economic Dev. 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>2009</u>	<u>8-08-08</u>	
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	<u>1-08-23</u>	
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>			<u>2016</u>	<u>1-11-63</u>	

DESCRIPTION

This project will construct streetscape improvements along San Gabriel Boulevard making it safe and inviting for pedestrian and bicyclist transportation as well as automobiles, and strengthen the business district by creating a distinct identity to attract customers. A Streetscape Master Plan was approved by the Council in 2011. Construction plans are 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. Streetscape enhancements will 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. Additional \$400,000 in improvements will be constructed in 2013-14 using CDBG funds.

The City was awarded a federal 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. Due to the state decision to eliminate Redevelopment Agencies and the loss of the local match, the grant will be rescinded by Metro.

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.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	713,848	6,240	90,000				810,088
Construction	683,098	502,337	445,255	200,000			1,830,690
(Other)							
TOTAL	<u>1,396,946</u>	<u>508,577</u>	<u>535,255</u>	<u>200,000</u>			<u>2,640,778</u>

RECOMMENDED FUNDING SOURCES

CDBG	▼	808,273	208,577	193,595	200,000			1,410,445
Redevelopment Agency	▼	671,110						671,110
	▼							
	▼							
	▼							
RDA Successor Agency		520,363		(101,120)				419,243
CDBG-R		139,980						139,980
(Other #1)								
(Other #2)								
Total		<u>2,139,726</u>	<u>208,577</u>	<u>92,475</u>	<u>200,000</u>			<u>2,640,778</u>

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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:				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"/>
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 checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input 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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design							
Construction						60,000	60,000
(Other)							
TOTAL						60,000	60,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
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 2012-13 to 2016-17 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>	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<u>Ongoing</u>	

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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design			5,000				5,000
Construction			70,000	50,000	20,000	10,000	150,000
(Other)							
TOTAL			75,000	50,000	20,000	10,000	155,000

RECOMMENDED FUNDING SOURCES

Gas Tax			5,000		20,000		25,000
UNFUNDED			70,000	50,000		10,000	130,000
(Other #1)							
(Other #2)							
Total			75,000	50,000	20,000	10,000	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 2012-13 to 2016-17 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"/>			<u>2015-16</u>	<u>1-08-19</u>	<u>1-08-28</u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	<u>1-08-20</u>	
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>			<u>2016-17</u>	<u>1-08-25</u>	

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. The payback period must begin in 2012 and be paid in full by April 1, 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 Successor 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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design							
Construction		200,000	200,000	2,106,014			2,506,014
(Other)							
TOTAL		200,000	200,000	2,106,014			2,506,014

RECOMMENDED FUNDING SOURCES

Successor Agency	▼	100,000	100,000	64,612			264,612
Measure "R"	▼	100,000	100,000	425,158			625,158
Gas Tax	▼			546,000			546,000
Waste Management	▼			400,000			400,000
General Fund	▼			538,462			538,462
UNFUNDED				131,782			131,782
(Other #1)							
(Other #2)							
Total		100,000	200,000	164,612	2,041,402		2,506,014

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Citywide Series Street Light Retrofit PROJECT #: 1-12-64
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley & 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 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 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.

Full retrofit will cost several million dollars over several years. In order to keep the system operational until funding for full retrofit of underground system is secured, staff proposes to install temporary adapters to allow use of standard luminaires in the existing systems. Anticipate Public Works will install 20 temporary units per year at \$400 each.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design						100,000	100,000
Construction			8,000	8,000	8,000	900,000	924,000
(Other)							
TOTAL			8,000	8,000	8,000	1,000,000	1,024,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼		8,000				8,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED				8,000	8,000	1,000,000	1,016,000
(Other #1)							
(Other #2)							
Total			8,000	8,000	8,000	1,000,000	1,024,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 type="checkbox"/>	No Change <input checked="" type="checkbox"/>			<u>2013</u>	<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"/>			<u>2014</u>	<input type="text"/>	<input type="text"/>

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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 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 type="checkbox"/>	No Change	<input type="checkbox"/>	<u>2013</u>	<u>1-11-62</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 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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design		1,000	2,500	2,500	2,500	2,500	11,000
Construction		24,000	50,000	50,000	50,000	50,000	224,000
(Other)							
TOTAL		25,000	52,500	52,500	52,500	52,500	235,000

RECOMMENDED FUNDING SOURCES

Gas Tax	▼		25,000	20,000				45,000
	▼							
	▼							
	▼							
	▼							
UNFUNDED			32,500	52,500	52,500	52,500		190,000
(Other #1)								
(Other #2)								
Total			25,000	52,500	52,500	52,500	52,500	235,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:
 Salaries and Benefits: \$ 5,000 Operating: \$ 10,000 Total: \$ 15,000

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text" value="1-09-44"/> <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 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Blvd Signal Improvements PROJECT #: 1-13-68

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>10/01/13</u>		
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>		Est. Completion Date		
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>		<u>12/31/14</u>		

DESCRIPTION

This project has will install video detection cameras, push buttons and supporting hardware to improve vehicle and pedestrian detection and operational efficiency at the intersections of San Gabriel Blvd & Las Tunas Drive and San Gabriel Blvd & Broadway.

Funding is through SAFETEA-LU High Priority Projects grant. (HPP #1579)

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design							
Construction			130,000				130,000
Land Acquisition (Other)							
TOTAL			130,000				130,000

RECOMMENDED FUNDING SOURCES

SAFETEA-LU	▼		130,000				130,000
	▼						
	▼						
	▼						
	▼						
	▼						
	▼						

UNFUNDED							
Total			130,000				130,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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"/>	<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, 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.

Potential upgrades include poles, mast arms, controllers, cabinets, pedestrian push buttons, and video vehicle detection cameras, as well as 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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design							
Construction	28,000	10,000	25,000	25,000	50,000	50,000	188,000
(Other)							
TOTAL	28,000	10,000	25,000	25,000	50,000	50,000	188,000

RECOMMENDED FUNDING SOURCES

Development Impact	▼	250,000	(232,000)				18,000
General Fund	▼		20,000				20,000
	▼						
	▼						
	▼						
UNFUNDED		20,000	5,000	25,000	50,000	50,000	150,000
(Other #1)							
(Other #2)							
Total		250,000	(212,000)	25,000	25,000	50,000	188,000

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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"/>	<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 checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>	<input type="text"/>	<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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
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 2012-13 to 2016-17 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"/>	<input type="text" value="TBD"/>	<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 checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Storm Water Master Plan PROJECT #: 3-08-01
 DEPT. Community Dev. - Engineering PREPARED BY: Daren Grilley & 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 type="checkbox"/>		<u>2012-13</u>	<u>4-08-03</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>2014-15</u>		

DESCRIPTION

This project will prepare a city-wide storm water master plan as well as 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.

Project start was delayed until Los Angeles Regional Water Quality Control Board adopted the new Municipal Separate Storm Sewer System (MS4) Permit in December 2012.

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

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	400,000						400,000
Construction							
(Other)							
TOTAL	400,000						400,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 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 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Storm Drain Catch Basin Screens PROJECT #: 3-09-02
 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"/>			<u>2010-11</u>			
No Change <input type="checkbox"/>	Advanced <input checked="" type="checkbox"/>			Est. Completion Date			
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>			<u>2016</u>			

DESCRIPTION

This project will install trash full capture devices (catch basin inserts & pipe screens) as mandated by the the Los Angeles River Trash Total Maximum Daily Load (TMDL) requirements adopted in 2007 and included in the City's municipal stormwater permit. The objective of this water quality regulation is to eliminate all trash from the municipal storm system by the year 2016. The TMDL allows for phased compliance beginning in 2008. The City owns approximately 115 catch basins. 80% of these must have a full capture device installed by the end of 2013. 100% must have devices by the end of 2016.

To reach the compliance point for 2013, the City must install 84 full capture devices in FY13/14.

In addition, the LA County Flood Control District owns over 400 basins within the city limits. At this time, the District has taken a position that it is not their responsibility to prevent trash from entering their storm system and it would be up to the cities to install screens within their individual jurisdictions. If this position is maintained, the added capital cost to San Gabriel could be in excess of \$400,000.

These inserts will require a significant ongoing commitment to maintenance, both in removal of accumulated trash to prevent flooding and trash overflow, but also to repair and replace the inserts as they become worn or damaged.

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design							
Construction	70,000		65,000				135,000
(Other)							
TOTAL	70,000		65,000				135,000

RECOMMENDED FUNDING SOURCES

Waste Management	▼	70,000		65,000				135,000
	▼							
	▼							
	▼							
	▼							
UNFUNDED								
(Other #1)								
(Other #2)								
Total		70,000		65,000				135,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 type="checkbox"/>	No Change	<input type="checkbox"/>	TBD		
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	TBD		

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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 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 checked="" type="checkbox"/>			<input type="text"/>	3-08-01	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	4-12-08	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			<input type="text"/>	<input type="text"/>	<input 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.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 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 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 checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
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 2012-13 to 2016-17 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 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 checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design					250,000		250,000
Construction						750,000	750,000
(Other)							
TOTAL					250,000	750,000	1,000,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED					250,000	750,000	1,000,000
(Other #1)							
(Other #2)							
Total					250,000	750,000	1,000,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text" value="4-08-01"/>
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 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
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 2012-13 to 2016-17 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 type="checkbox"/>	No Change	<input type="checkbox"/>	TBD		
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	TBD		

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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design				2,500	5,000	5,000	12,500
Construction				37,500	75,000	75,000	187,500
(Other)							
TOTAL				40,000	80,000	80,000	200,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED				40,000	80,000	80,000	200,000
(Other #1)							
(Other #2)							
Total				40,000	80,000	80,000	200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 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 checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<input type="text"/>	<input type="text"/>
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text"/>	<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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
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 2012-13 to 2016-17 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:

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	
<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

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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design							
Construction		1,702,258					1,702,258
Documents/Admin (Other)		103,559					103,559
TOTAL		1,805,817					1,805,817

RECOMMENDED FUNDING SOURCES

<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
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 2012-13 to 2016-17 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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design							
Construction			2,321,110				2,321,110
Documents/Admin. (Other)			255,300				255,300
TOTAL			2,576,410				2,576,410

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Valley Boulevard Pocket Parks/Plazas PROJECT #: 5-08-04
 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" 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 design and construct Pocket Parks and Public Plazas in the Valley Boulevard Specific Plan Area in accordance with the Valley Boulevard Specific Plan.

Consultant retained in FY2011-12 to study possible funding through creation of Business Improvement District. Consultant report completed in FY2012-13.

Project moved from CDD-Planning to Parks and Recreation. Planning will support Parks and Recreation in developing project designs.

Project delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Pedestrian Bridge to Vincent Lugo Park PROJECT #: 5-08-05

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 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 design and install a pedestrian bridge over the Alhambra Wash to provide access to Vincent Lugo Park.

The developer of 1309 Stevens provided a standby letter of credit for the amount of \$80,000 to be used for the development of this bridge; this letter of credit expired on October 29, 2012.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	30,000						30,000
Construction	210,000						210,000
(Other)							
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		80,000	(80,000)					
(Other #1)								
(Other #2)								
Total		240,000	(80,000)			80,000		240,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 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 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	350,335						350,335
Construction		4,335,792					4,335,792
(Other)							
TOTAL	350,335	4,335,792					4,686,127

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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

	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL
Planning Design				500,000			500,000
Construction				5,500,000			5,500,000
(Other)							
TOTAL				6,000,000			6,000,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
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 2012-13 to 2016-17 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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
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: \$ - Total: \$ -

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

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>1-09-54</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

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. In addition, the project is related to the following current separate projects: 1-09-54 Valley Blvd. Streetscape Improvements.

Consultant retained in FY2011-12 to study possible funding through creation of Business Improvement District. Consultant report completed in FY2012-13.

Project delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design						800,000	800,000
Construction						4,000,000	4,000,000
Land Acquisition						3,000,000	3,000,000
(Other)							
TOTAL						7,800,000	7,800,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
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 2012-13 to 2016-17 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 checked="" type="checkbox"/>	<u>2007</u>	<u>6-08-03</u>	
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<u>TBD</u>		

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 will 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 \$2.4 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 \$228,920 in FY2013-14, \$410,00 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 \$7.8 million in FY 2013-14 and \$23.7 million 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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	2,400,000						2,400,000
Debt Proceeds			7,800,000				7,800,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total	2,400,000		7,800,000				10,200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 checked="" type="checkbox"/>	<u>07/01/00</u>	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input type="checkbox"/>	Delayed <input 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 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 \$2.0 million dollars are obligated towards completing Construction Documents (Building Design) in FY2009-10 and authorized by Council on October 5, 2010. The City had been setting aside \$875,000 a year towards the completion of this new police facility.

Account #: 122-751-15-96-585 Prior Year funding: 2009-10 = \$2,000,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	2,000,000						2,000,000
Construction				21,885,000			21,885,000
Other (Other)			625,000	1,790,000			2,415,000
TOTAL	2,000,000		625,000	23,675,000			26,300,000

RECOMMENDED FUNDING SOURCES

General Fund	2,000,000	625,000					2,625,000
Debt Proceeds				23,675,000			23,675,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total	2,000,000	625,000	23,675,000				26,300,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 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

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	2012-13	2013-14	2014-15	2015-16	2016-17	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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: City Hall, McGroarty, & Santa Anita Building Remodel PROJECT #: 6-09-08
 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"/>	Phase 1: 2012-13			
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input type="checkbox"/>	Phase 1: 2016-17			

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 the "Magic File Room" and constructing a new conference room. Second floor work includes constructing new room for copier and making improvements to the employee break room. City Hall carpeting will be replaced throughout the building and base boards and chair rails would be repaired or replaced with this project. This project would also allow for the procurement of new conference table and chairs.

The second phase of the project will commence in 2015-16 and will consolidate Community Development Department in the McGroarty and Santa Anita Buildings.

The Third phase of the project will create a "one-stop shop" for customer services provided by the Community Development and Finance Departments as well as expand the work area for the Human Resources, City Clerk and City Manager's operations.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design		89,310					89,310
Construction			148,739		590,233	489,055	1,228,027
Purchase							
(Other)							
TOTAL		89,310	148,739		590,233	489,055	1,317,337

RECOMMENDED FUNDING SOURCES

General Fund	▼		140,000	82,000			222,000
	▼						
	▼						
	▼						
	▼						
UNFUNDED			10,689		590,233	489,055	1,089,977
Successor Agency			5,360				5,360
(Other #1)							
(Other #2)							
Total			140,000	98,049	590,233	489,055	1,317,337

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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:				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: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	<input style="width: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			<input style="width: 100%;" type="text"/>	<input style="width: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>

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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design			50,000				50,000
Construction			150,000				150,000
(Other)							
TOTAL			200,000				200,000

RECOMMENDED FUNDING SOURCES

<input style="width: 90%;" type="text"/>	▼						
<input style="width: 90%;" type="text"/>	▼						
<input style="width: 90%;" type="text"/>	▼						
<input style="width: 90%;" type="text"/>	▼						
<input style="width: 90%;" 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: \$ _____ - Total: \$ _____ -

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Property Maintenance 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" value="TBD"/>	<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="TBD"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

This program consists of (1) Performing assessments of each of our city owned buildings to evaluate safety, structural issues, neglected maintenance, and Americans with Disabilities Act (ADA) compliance issues. (2) Establishing a program and assign priorities to property maintenance repairs rather than reacting in response to incidents. (3) As funds become available, performing repairs, either by public works staff or by contract services.

This project is delayed due to lack of funding.

Update 03/08/13: Project renamed. Formerly "Property Maintenance Assessment/Implementation Program"

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	100,000						100,000
Construction		100,000	100,000	100,000	100,000	100,000	500,000
(Other)							
TOTAL	100,000	100,000	100,000	100,000	100,000	100,000	600,000

RECOMMENDED FUNDING SOURCES

	▼							
	▼							
	▼							
	▼							
	▼							
UNFUNDED		100,000	100,000	100,000	100,000	100,000	100,000	600,000
(Other #1)								
(Other #2)								
Total		100,000	100,000	100,000	100,000	100,000	100,000	600,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 type="checkbox"/>	No Change <input checked="" type="checkbox"/>			<u>07/01/12</u>			
No Change <input checked="" 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

	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL
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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Exterior Building Painting PROJECT #: 6-13-19

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"/>		<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 type="checkbox"/>	Delayed <input type="checkbox"/>		<input type="text"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

The Mission Playhouse exterior is in need of plaster repair and painting. The exterior of the building was last painted approximately 15 years ago and has suffered significant water damage due to the roof leaking. When the roof leaked, water got into the walls and caused the plaster and paint to bubble and peel. The Playhouse roof was repaired recently and therefore it is now time to fix the plaster and repaint the exterior. The painting should include historical architectural painting on the front of the building as well as general painting for the sides and back of the building. The estimate for this work is \$150,000 and includes historic architectural painting, general painting, environmental testing for lead paint and remediation for peeling paint, and a roofer who will supply scaffolding and removal and replacement of a small section of tile roof which needs to be used as a surface to scaffold on for access to painting upper portions of the front of the building.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	<input type="text"/>	<input type="text"/>	<input type="text"/>				
Construction	<input type="text"/>	150,000	150,000				
(Other)	<input type="text"/>	<input type="text"/>	<input type="text"/>				
TOTAL	<input type="text"/>	150,000	150,000				

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"/>	<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"/>	<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"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
UNFUNDED		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	150,000	150,000
(Other #1)		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
(Other #2)		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	150,000	150,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Stage Equipment Improvements PROJECT #: 6-13-20
 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"/>	<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 type="checkbox"/>	Delayed	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

There are several pieces of stage equipment that are in need of replacing or updating at the Mission Playhouse. The items in need of attention are:

1) Additional Stage Lighting Improvements: This would be Phase 3 of the Lighting System upgrades. Electrical and lighting equipment improvements can be made by replacing the Far Cyls and Washes with energy efficiency lighting instruments which are also lighter weight and therefore safer for hanging overhead on stage. In addition the multiple run lighting electrical cables can be replaced with single run socapex cables which are lighter and will replace the heavier multiple run cables, making it safer with less weight hung overhead on stage. The energy efficient lighting would save on annual electrical costs. The estimated cost for these lighting equipment upgrades is \$45,000.

2) Replacement of Risers: The existing riser platforms are between 15 - 20 years old and are used not only on the Mission Playhouse stage, but also throughout the City at outdoor events such as National Night Out, 4th of July Celebration, and other special events. The risers are not very sturdy and the existing ones are foldable which over the years has lead to bent riser legs creating an uneven platform surface. These riser platforms are in need of replacing with stronger and safer ones which will also have better handrails than the current ones. The estimated cost for new risers is \$25,000.

3) Wheelchair Lift for Stage Access: Currently access to the stage from the dressing rooms for people in wheelchairs is cumbersome. The existing route is to go from the dressing rooms backstage, along the side hallway past the audience seating area to the front of the theater and then outside through the parking lot all the way to the back of the building and then down the ramp on to stage through the stage well door, which is a huge opening and loud to operate - impractical to open during a performance. Installation of a lift along side the existng stairwell from the stage to the dressing rooms would make access for wheelchairs much more convenient. The estimated cost for a wheelchair lift on stage is \$25,000.

The combined total for Stage Equipment Improvements listed here is \$95,000.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design							
Construction							
Purchase						95,000	95,000
(Other)							
TOTAL						95,000	95,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Stage Pit Lift PROJECT #: 6-13-21

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"/>	<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 type="checkbox"/>	Delayed	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

The Mission Playhouse has an orchestra pit located in front of the stage. This pit is used when live orchestras perform to accompany performances on stage and is also the location where the Wurlitzer organ is housed. When the Wurlitzer was installed in 1974 an organ elevator was also installed but this only raises and lowers a small section of the pit for the organ to be brought to stage level. Most orchestra pits are designed with the full pit on a lift system that can be raised and lowered as needed. The lift could be lowered all the way to a storage space under the stage, or halfway to floor level, or all the way up level with the stage.

If lowered all the way, the lift could be filled with equipment from underneath the stage and then raised and unloaded safely on stage - this would replace our current system of hand carrying heavy loads up the stairs from the storage area under the stage.

The pit could also be raised so it would be level with the floor of the audience seats to accommodate an additional seating area, giving us an increased capacity when needed which is appealing to some producers who may feel that the capacity of this theater is too small for their needs.

If the pit were to be raised all the way up, level with the stage, it could be used as part of the stage to give more stage area for larger shows. This could be helpful in securing bigger shows that need larger stage spaces.

Having a lift set up this way gives the theater much more flexibility and ability to adapt to different events that occur in the theater. It allows many different setups, each one specific to certain types of productions. In order to provide more options for stage extensions and safer operations the Playhouse could benefit by installing a full orchestra pit lift. The estimated cost for a full orchestra pit lift system is \$300,000.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	<input type="text"/>						
Construction	<input type="text"/>	300,000	300,000				
(Other)	<input type="text"/>						
TOTAL						300,000	300,000

RECOMMENDED FUNDING SOURCES

	▼	<input type="text"/>					
	▼	<input type="text"/>					
	▼	<input type="text"/>					
	▼	<input type="text"/>					
	▼	<input type="text"/>					
UNFUNDED						300,000	300,000
(Other #1)		<input type="text"/>					
(Other #2)		<input type="text"/>					
Total						300,000	300,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse New Doors and Windows PROJECT #: 6-13-22
 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"/>	<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 type="checkbox"/>	Delayed	<input type="checkbox"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

The Mission Playhouse is in need of new windows and doors to replace the rotted wood, cracked single paned glass. The rotted wood is becoming a safety concern when opening and closing windows. The single paned glass should be replaced with double paned to create a more energy efficient building. In the dressing rooms and backstage bathrooms the clear glass should be replaced with frosted glass to allow light in but provide privacy at the same time. Many of the existing windows don't lock properly due to the age of the window frames and rotted wood which causes a security concern. Many of the doors around the building don't latch correctly and this also causes a security issue. The front wooden doors are rotting and need to be restored or replicated in a historically accurate style.

EXPENDITURE PLAN							
	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design						50,000	50,000
Construction						75,000	75,000
(Other)							
TOTAL						125,000	125,000

RECOMMENDED FUNDING SOURCES							
	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						125,000	125,000
(Other #1)							
(Other #2)							
Total						125,000	125,000

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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"/>	<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"/>	<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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Medium Duty Dump Truck PROJECT #: 7-09-08

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"/>	<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 checked="" type="checkbox"/>			<input type="text"/>	<input type="text"/>	<input type="text"/>

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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	<input type="text"/>						
Construction	<input type="text"/>						
Purchase	<input type="text"/>	<input type="text"/>	70,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	70,000
(Other)	<input type="text"/>						
TOTAL	<input type="text"/>	<input type="text"/>	70,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	70,000

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		<input type="text"/>	70,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	70,000
(Other #1)		<input type="text"/>					
(Other #2)		<input type="text"/>					
Total		<input type="text"/>	70,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	70,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>	<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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design							
Construction							
Purchase	198,000	213,000	198,000	198,000	198,000	200,000	1,205,000
(Other)							
TOTAL	198,000	213,000	198,000	198,000	198,000	200,000	1,205,000

RECOMMENDED FUNDING SOURCES

General Fund	▼	198,000	213,000	198,000	198,000	198,000	200,000	1,205,000
	▼							
	▼							
	▼							
	▼							
UNFUNDED								
(Other #1)								
(Other #2)								
Total		198,000	213,000	198,000	198,000	198,000	200,000	1,205,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

CHANGES FROM PRIOR YEAR CIP:		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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

DEPT. Fire PREPARED BY: Joseph Nestor

CHANGES FROM PRIOR YEAR CIP:		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 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Construction	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Purchase Fire Engine	<input type="text"/>	<input type="text"/>	550,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	550,000
(Other)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL	<input type="text"/>	<input type="text"/>	550,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	550,000

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"/>	<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"/>	<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"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
UNFUNDED		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Depreciation Expense		<input type="text"/>	550,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	550,000
(Other #1)		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
(Other #2)		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	550,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	550,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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"/>	<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

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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	<input type="text"/>						
Construction	<input type="text"/>						
Purchase Rescue Ambulanc (Other)	<input type="text"/>	164,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	164,000
TOTAL	<input type="text"/>	164,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	164,000

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		<input type="text"/>					
Depreciation Expense (Other #1)		140,000	24,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	164,000
(Other #2)		<input type="text"/>					
Total		140,000	24,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	164,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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 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 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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	<input type="text"/>						
Construction	<input type="text"/>						
Equipment Purchase (Other)	<input type="text"/>	80,000	80,000				
TOTAL						80,000	80,000

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

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design							
Construction							
Equipment Purchase (Other)						200,000	200,000
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 2012-13 to 2016-17 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:

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	
<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

Factor truck for sewer and storm maintenance and spill response.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Skid Steer Loader PROJECT #: 7-13-24

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"/>	<u>TBD</u>		
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	<u>TBD</u>		

DESCRIPTION

This project will purchase a skid steer loader for variety of maintenance uses (e.g., grinding, excavating, loading, and compaction).

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design							
Construction							
Equipment Purchase						60,000	60,000
<small>(Other)</small>							
TOTAL						60,000	60,000

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED						60,000	60,000
<small>(Other #1)</small>							
<small>(Other #2)</small>							
Total						60,000	60,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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"/>	<u> TBD </u>	<u> </u>	<u> </u>	<u> </u>
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<u> </u>	<u> </u>	<u> </u>
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u> TBD </u>	<u> </u>	<u> </u>	<u> </u>

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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	<u> </u>	150,000	150,000				
Construction	<u> </u>	350,000	350,000				
(Other)	<u> </u>						
TOTAL	<u> </u>	500,000	500,000				

RECOMMENDED FUNDING SOURCES

<u> </u>							
<u> </u>							
<u> </u>							
<u> </u>							
<u> </u>							
UNFUNDED	<u> </u>	500,000	500,000				
(Other #1)	<u> </u>						
(Other #2)	<u> </u>						
Total	<u> </u>	500,000	500,000				

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Urban Forestry Program PROJECT #: 8-08-05

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"/>	<u>2008</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>Ongoing</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		

DESCRIPTION

This annual program will 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 titled 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.

Includes grant from Los Angeles County Regional Park and Open Space District for tree planting citywide.

Update 03/08/13. General funds moved to Public Works operating budget for tree maintenance.

Account #: 122-800-15-96-512
 Prior Year funding:
 2007-08 = \$30,000
 2008-09 = \$30,000
 2009-10 = \$30,000
 2010-11 = -\$30000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	_____	_____	_____	_____
Planting <small>(Other)</small>	_____	_____	61,520	_____	_____	_____	61,520
TOTAL	_____	_____	61,520	_____	_____	_____	61,520

RECOMMENDED FUNDING SOURCES

	▼						
	▼						
	▼						
	▼						
	▼						
UNFUNDED							
LA County Park Grant <small>(Other #1)</small>			61,520				61,520
<small>(Other #2)</small>							
Total			61,520				61,520

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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:		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="2011"/>	<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" value="2013"/>	<input type="text"/>

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. Proposed locations and preliminary designs were presented to Design Review Commission and City Council in 2012. Final design is underway.

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	95,110	19,890					115,000
Construction		573,000					573,000
(Other)							
TOTAL	95,110	592,890					688,000

RECOMMENDED FUNDING SOURCES

Prop. A	▼	23,000	115,000				138,000
CMAQ/MTA	▼	92,000	458,000				550,000
	▼						
	▼						
	▼						
UNFUNDED							
(Other #1)							
(Other #2)							
Total		115,000	573,000				688,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ 4,000 Operating: \$ 1,000 Total: \$ 5,000

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Zoning Ordinance /General Plan Updates PROJECT #: 8-09-14

DEPT. Community Dev. - Planning PREPARED BY: Mark Gallatin

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

Housing Element Update. State Law requires the Housing Element be updated every five years. Next update is due in October 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
	11-12/\$100,000
2. Issue RFP and hire consultants for Code Update/Environmental Review	12-13/\$250,000
3. Complete Housing Element Update	12-13/\$ 20,000
4. Begin work on general plan background studies	13-14/\$100,000
5. Implement work program for General Plan and community outreach	14-15/\$200,000
6. Plan adoption process/ongoing community outreach; Environmental review	15-16/\$275,000

Account No. 122-800-15-96-763

EXPENDITURE PLAN

	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	TOTAL
Housing Element Update		20,000					20,000
Zoning Ordinance	225,000	250,000					475,000
General Plan Update			100,000	200,000	275,000		575,000
(Other)							
TOTAL	225,000	270,000	100,000	200,000	275,000		1,070,000

RECOMMENDED FUNDING SOURCES

General Fund	225,000	250,000	120,000				595,000
UNFUNDED				200,000	275,000		475,000
(Other #1)							
(Other #2)							
Total	225,000	250,000	120,000	200,000	275,000		1,070,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Fairview Avenue Commercial District Improvements PROJECT #: 8-09-15
 DEPT. Community Dev. - Planning PREPARED BY: Mark Gallatin

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</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>2013</u>	

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. A market feasibility report was 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 those consultant costs.

Before the end of FY 12-13, 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.

This project is delayed due to lack of funding.

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	56,595						56,595
Construction	68,405					125,000	193,405
(Other)							
TOTAL	125,000					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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Parking Lot Reconstruction PROJECT #: 8-09-16

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"/>	<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 would reconstruct the Mission Playhouse Parking Lot. The pavement of the existing parking lot has deteriorated beyond its service life and requires full reconstruction. Proposed improvements include landscaping, lighting, drainage and water quality treatment, and accessible stalls. Low Impact Development techniques such as bioswales and infiltration will be considered.

Project title changed from Mission Playhouse Parking Lot Repaving. Project also merges former CIP #8-08-09 (Playhouse Parking Lot Improvement Plan) and #8-09-17 (Playhouse Parking Lot Landscaping).

Project transferred from Mission Playhouse to Community Development-Engineering. Mission Playhouse staff will work with Engineering to identify potential funding sources.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design						15,000	15,000
Construction						285,000	285,000
(Other)							
TOTAL						300,000	300,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
<input type="text"/>	▼						
UNFUNDED						300,000	300,000
(Other #1)							
(Other #2)							
Total						300,000	300,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Citywide Pedestrian and Vehicular Wayfinding PROJECT #: 8-09-20
 DEPT. Community Dev. - Economic Dev. PREPARED BY: Jennifer Davis

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 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.

Staff will include wayfinding elements in other relevant CIP projects in order whenever possible, using the funds from that particular project.

Project is delayed due to lack of funding.

EXPENDITURE PLAN

	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Annual Bridge Repair Program 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>	<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>Ongoing</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		

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 currently 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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design	125,000	(20,000)		40,000			145,000
Construction	75,000	150,000		160,000			385,000
(Other)							
TOTAL	200,000	130,000		200,000			530,000

RECOMMENDED FUNDING SOURCES

General Fund	▼		40,000				40,000
Gas Tax	▼	200,000	85,000				285,000
Proposition "C"	▼		5,000				5,000
	▼						
	▼						
UNFUNDED				200,000			200,000
(Other #1)							
(Other #2)							
Total		200,000	130,000	200,000			530,000

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

CITY OF SAN GABRIEL 2012-13 to 2016-17 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>2015-16</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>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 started in 2012. Project is delayed from previous CIP due to anticipated completion date of the trench. 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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 2012-13 to 2016-17 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
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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"/>

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: 100%;" type="text"/>	<input style="width: 50%;" type="text"/>	<input style="width: 50%;" type="text"/>

DESCRIPTION

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>TOTAL</u>
Planning Design					500,000		500,000
Construction							
(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 2012-13 to 2016-17 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Geographic Information System PROJECT #: 8-11-44

DEPT. Community Dev. - Planning 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>2012-13</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>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. With each passing year, the importance of having a GIS system increases, as the City has to respond to increasing mandates such as the new MS4 stormwater permit and the sewer waste discharge tracking requirements. For our public safety departments, GIS can improve their ability to identify trends, manage infrastructure (such as fire hydrants) and respond to and manage disasters. 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.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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