

San Gabriel

CITY WITH A MISSION

ADOPTED

CAPITAL
IMPROVEMENT
PROGRAM

2015-16 through 2019-20

FY 2016-17

July 1, 2016

CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
2015-16 through 2019-20

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**CITY OF SAN GABRIEL
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OVERVIEW

At the beginning of the budget process, departments submitted capital improvement project worksheets, which were prioritized based on City Council priorities and the City's Financial Strategic Plan, identified work program goals, project scheduling, and availability of funding.

Once all projects were identified, the Finance Department Budget Team reviewed the various projects and determined the effect on Fund Balances/Net Assets to ensure availability of funds to complete each project. 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.

FUNDING SOURCES

The Capital Improvement Program as presented herein provides for \$91.3 million in capital improvements and acquisitions. The City's General Fund will provide more than \$42.8 million in funding for the program, which represents 46.9% of the total funding. A large proportion of the General Fund revenue is actually derived from the combination of a capital set-aside and \$32.2 million to be financed. These funds will be used for activities related to the new City Police Facility and new City Public Works Facility. In fiscal year 2014-15, \$3.8 million was borrowed from the I-Bank in order to address street improvements and this loan will be paid back over 15 years.

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 a new fee or an increase in existing fees. The following list of five key projects amplifies the City's intention for these projects:

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

This annual program will perform various levels of capital maintenance and repair ranging from slurry seals to full reconstruction of the City's 80-mile street network as identified through field investigations and the City's Pavement Management Program. Maintaining this critical component of the City's public infrastructure is a top priority for Council and staff. Funding from several lower priority projects have been reallocated to this program in order to fill a large funding need and staff continues to seek federal and regional funding opportunities.

2) Del Mar Avenue Pavement Reconstruction - Projects 1-08-12, 1-08-14 and 1-08-15

The \$3.8 million I-Bank loan mentioned above will be used to fund several Del Mar Avenue projects. CIP 1-08-12 will rehabilitate Del Mar Avenue pavement from Valley Boulevard to the Interstate I-10, including the removal and replacement of pavement, broken concrete curb, gutter and sidewalks, and installation of ADA-compliant curb ramps. This project will be coordinated with the Del Mar Avenue/Alhambra Wash Bridge Replacement Project (CIP 1-08-42). CIP 1-08-14 will rehabilitate Del Mar Avenue from Chestnut Street to Dewey Avenue and will be combined with needed sewer rehabilitation work (CIP 4-14-01) and also require coordination with the Alhambra Wash Bridge project as well as large development projects on Del Mar Avenue and Valley Boulevard. CIP 1-08-15, which begins construction in May 2016, will reconstruct pavement on Del Mar Avenue from Mission Road to Chestnut Street. All three projects are scheduled to be complete by the end of FY 2017-18.

3) 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 \$27.6 million, including furniture, fixtures and equipment. In conjunction with this project, a new, relocated Public Works Facility is nearing completion, which is the next step in construction of the new Police Station. Public Works will leave its location and relocate to the former Transfer Station site at 917 E. Grand Avenue in fiscal year 2016-17, and since this property is owned entirely by the City, no land purchase was required. This would provide for construction of a new Police Station while keeping the current station in operation.

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 2014-15, and \$24,440,975 in fiscal year 2017-18, plus \$500,000 from Development Impact fund in fiscal year 2016-17, 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 \$1.79 million in fiscal year 2017-18 and continuing through subsequent years until 2048, will be necessary to finance the debt. As an option, increases in the revenue from an anticipated hotel development could meet this demand.

4) 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 former 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 have estimated the complete project cost to be \$11.2 million, \$6.2 million more than the originally planned \$5 million.

Resources in the amount of \$195,000 were set aside in fiscal year 2014-15. Beginning in fiscal year 2015-16 and every year after that until 2045, \$382,000 is needed to meet the demand to finance the debt service associated with new City Public Works Yard.

5) Marshall Community Park - Project 5-11-06

The Community Services Department was successful in receiving a Proposition 84 Statewide Park Development Grant in excess of \$4.6 million and the use of those funds will develop a neighborhood park on the existing campus of John Marshall Elementary School. This project will be over two acres and be located on the portion of the campus currently occupied by the school playground. Features of this new park will include multi-purpose areas consisting of both hard surfaces and artificial turf, a walking and jogging trail, open space, restrooms, security features and sustainability elements.

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 37.2% (\$50,872,188) of the total Capital Improvement Program. Funding for approximately 62.2% (\$31,651,688) of all street improvement projects has been identified in the Program documents.

The largest funded street improvement project is the Alameda Corridor East (ACE) Trench-Haul Route Restoration (\$2.5 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 to improve the street network to a Pavement Condition Index score of 60 out of 100 is \$3.9 million per year.

About 37.8% (\$19,220,500) of the proposed street improvement projects are unfunded at this time.

Traffic Signal Improvements

A new signal will be constructed at the intersection of San Gabriel Boulevard and Commercial (Project 2-14-01)

Unfunded projects in this category include various traffic signal installations and upgrades throughout the City estimated at a cost of \$1,322,500.

Storm Drain Improvements

There is \$535,000 in proposed Storm Drain improvements and an additional \$1,030,000 in unfunded projects. The one funded project will install Storm Drain Catch Basin Screens to prevent trash from entering the storm drains as required by the Regional Water Quality Control Board storm water permit.

The Storm Water Master Plan, the Street Sweeping Signs, and the construction of the Mission Drive/ Carmelita Street Drain will be delayed until funding is available in the future.

Sewer Improvements

The Sewer Master Plan has identified more than \$30 million in work needed to repair and upgrade the City's sewer system. The needs of the sewer system, not only in terms of capital investment but also routine maintenance operations, required the establishment of a sewer user fee approved in 2014. The need for investment was heightened with the enforcement actions by the Regional Water Quality Control Board which ultimately resulted in a Consent Judgment filed in 2016. In the current five-year CIP, a total of \$7.1 million of sewer system projects are proposed to be funded by the sewer utility fee. Projects include repairs and upgrades to sewers on Del Mar Avenue (CIP 4-14-01) and San Gabriel Boulevard (CIP 4-12-05 and 06) as well as equipment needed for the McGroarty sewer lift station (CIP 4-16-01 and 02).

Park System Improvements

Park System Improvements as proposed are 37.5% (\$5,351,127) funded and 62.5% (\$8,901,800) unfunded out of total category projections of \$14,252,927.

Phases 1 and 2 of the Vincent Lugo Park Renovation project have been largely funded. Phase 3 remains unfunded at \$3.9 million. Park Development Fees or grants have been suggested as possible funding sources for the remaining phase 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. Construction is expected to be completed during 2016-17.

The Smith Park Pool Facility project, which is 97.9% unfunded at \$4,550,000, proposes to provide necessary improvements to both the pool and the aquatics facility. An initial phase of the project will be completed in 2015-16 that includes pool tile and expansion joint repairs. Unfunded improvements include the removal of the existing aquatics facility and construction of a new building (locker rooms/ restrooms, concession/office area and equipment and pump rooms) and pool improvements such as pool deck concrete replacement, coping and pool resurfacing.

Additionally, rehabilitation of the Smith Park Restroom building is unfunded at \$445,000.

Public Facilities

The Public Facilities plan accounts for \$50,216,973 or 36.7% of the total CIP with over \$39.8 million (79.3%) of the plan funded. Included is \$32.2 million to be financed to construct the new City Police Facility and new City Public Works Yard. Funded projects include an upgrade for Station 52, while the refurbishment and remodeling of City Hall and several smaller improvement projects for the Mission Playhouse remain unfunded.

With the relocation of the City Public Works Yard from its present location to the former Transfer Station site, the new Police Station Project will be built at the current Public Works Yard. The cost of the new Police Station has been estimated at \$27.6 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, is now unfunded and delayed until fiscal year 2019-20.

Equipment Improvement

Planned costs for funded equipment acquisitions account for 72.3% (\$3,487,652) of the \$4,822,652 category total. Funded purchases include Police vehicles to replace aging units, a new marquee for the Mission Playhouse, a new fire engine, an asphalt patch truck, a new backhoe loader, and replacement of aging Public Works trucks. The Sewer Utility Fund equipment (Sewer Video Inspection and Test Equipment) represents \$200,000 of costs for this proposed funding.

The remaining unfunded program cost of \$1.0 million includes the proposed acquisition of a Mobile Command Post by the Police Department for disaster response and use at non-emergency community events, and several utility vehicles.

Other Improvements

This plan category includes \$6,170,000 in total projects, of which 47.6% (\$2,940,000) are funded. The "Affordable Housing Strategy" included in prior budgets has been removed due to the State take-over of Redevelopment. The formerly proposed Zoning Ordinance/General Plan Updates project has been eliminated. Per Council directive, two new projects have been created: 1) Development Code Update, and 2) General Plan Update, with total estimated costs at \$1.5 million, of which \$905,000 is unfunded at this time.

Unfunded Projects

Unfunded projects combined represent \$45,455,703 or 33.2% of the total Capital Improvement program of \$136,735,240.

COMPLETED PROJECTS

Capital Improvement Projects already completed in fiscal year 2015-16 include the following:

- 1-08-32 Fairway Avenue Improvements – Abbott to Circle
- 1-09-48 Mission Road Rule 20A Underground Phase 1
- 1-09-49 Mission Road Rule 20A Underground Phase 2
- 1-12-65 Roosevelt Elementary Safe Routes to School
- 3-08-01 Storm Water Master Plan
- 4-08-03 Sewer Master Plan
- 7-10-13 Police Vehicles
- 7-11-18 Fire Engine
- 7-11-19 Rescue Ambulance
- 7-12-22 Vacuum Eductor Truck
- 7-14-01 Fire Command Vehicle
- 8-08-05 Urban Forestry Program
- 8-08-08 Citywide Bus Shelter Installation

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 will be incorporated into the preliminary budget for final consideration in June.

**CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
2015-16 through 2019-20**

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.) :

February 10th – Forms submitted to Departments

March 17th – Forms returned to Finance and City Manager

June 6th – Draft CIP submitted to Planning Commission

June 7th – Draft CIP submitted to City Council

June 21st – Adopted as part of City's budget

2. The Director of Finance, under the direction of the City Manager, initiates the procedure to inventory and present the projects in statement form.
3. Finance shall supply all departments with Capital Improvement Request Forms.
4. After careful study of their respective capital improvement needs, Executive Staff Members will list recommended projects, in order of priority, describing each project, including cost estimates, and a recommended time schedule for planning and construction of each project.
5. Criteria to be used in determining priority ratings, in order of importance, are:
 - a) Urgent, cannot reasonably be postponed, partially completed project, project essential to maintain minimum, presently established department program, or to meet emergency situations.
 - b) Necessary projects that should be carried out within a few years to meet anticipated needs of current department programs or for replacement of unsatisfactory facilities.

- c) Desirable projects needed for a proper expansion of the department's programs. The exact timing of these can wait until funds are available.
 - d) Deferrable projects which would be needed for ideal operation but which cannot yet be recommended for action. They can be postponed without detriment to current services.
 - e) Effect on Annual Operating Budget.
6. A statement of any effect on the budget, personnel needs, public necessity, or benefits, and any other effects on the City government's interests should be submitted with the form for each project; any known relation to the interests of projects of other departments should be considered.
 7. Each Executive Staff Member forwards their department's recommended projects to the Director of Finance for inclusion in an over-all inventory of capital improvement needs. Programs are listed, tabulated, and reviewed so revenue sources may be recommended as a means of financing.
 8. An assigned priority listing of capital projects and recommended financing will be furnished to the City Manager for his review.
 9. The City Council will consider the capital projects and be asked to approve the program.
 10. 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 Improvement
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. 17 - 25) 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.

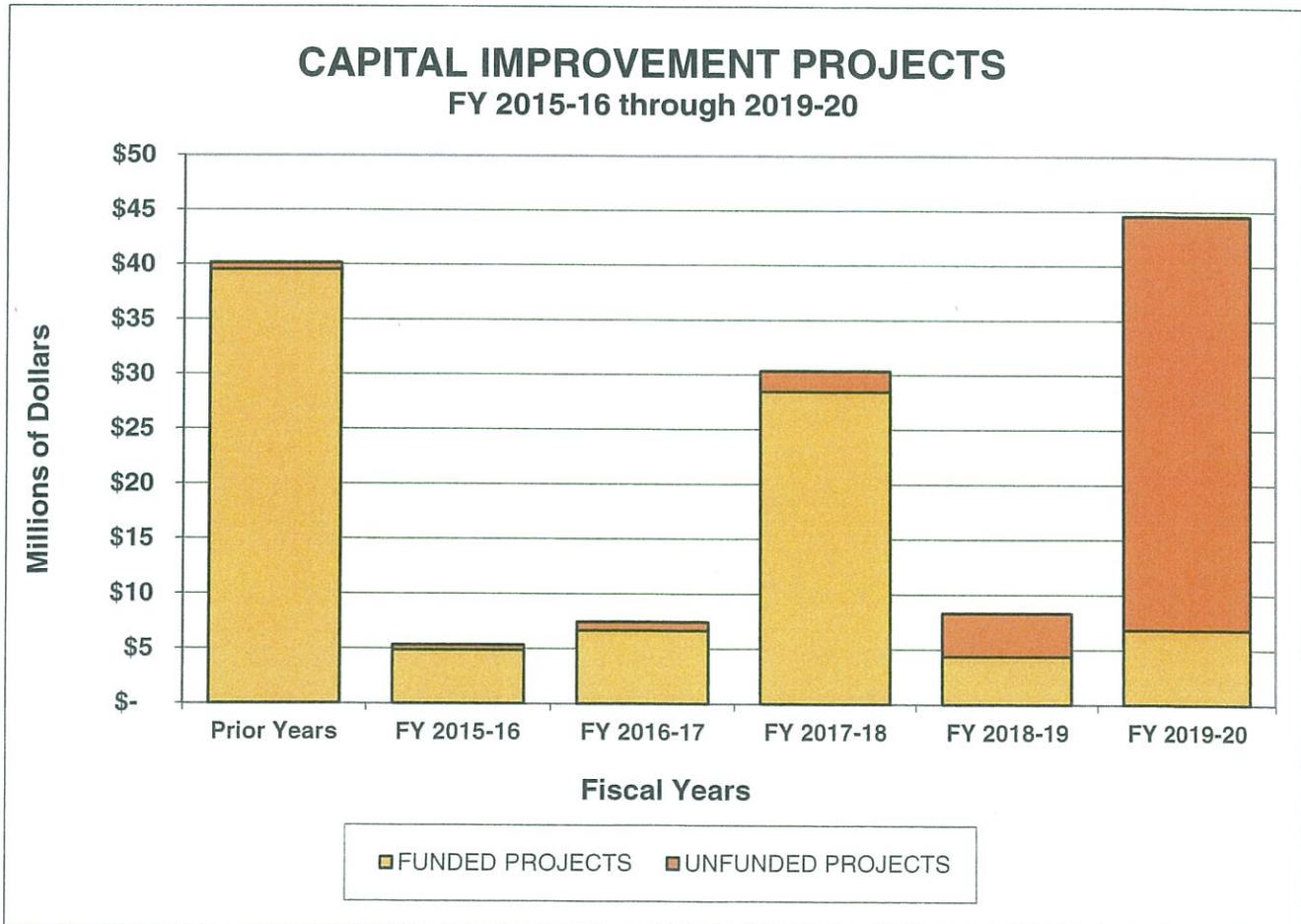
ANNUAL PLAN REVIEW

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 for approval prior to incorporation of current year project requests into the Preliminary Budget.

**CITY OF SAN GABRIEL
CAPITAL IMPROVEMENT PROGRAM
FY 2015-16 through 2019-20**

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	\$ 39,520,830	\$ 614,903	\$ 40,135,733
FY 2015-16	4,866,416	425,000	5,291,416
FY 2016-17	7,279,616	815,000	8,094,616
FY 2017-18	28,448,675	1,885,000	30,333,675
FY 2018-19	4,374,000	3,960,000	8,334,000
FY 2019-20	6,790,000	37,755,800	44,545,800
	<u>\$ 91,279,537</u>	<u>\$ 45,455,703</u>	<u>\$ 136,735,240</u>



CITY OF SAN GABRIEL
2014-15 to 2019-20 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
FUNDED PROJECTS							
STREET IMPROVEMENTS							
1-08-11	Broadway/Walnut Grove Intersection Imp. (Part. Unfunded)	1,424,000	-	-	-	-	1,424,000
1-08-12	Del Mar Rehabilitation - Valley to I-10	-	1,036,000	-	-	-	1,036,000
1-08-14	Del Mar Rehabilitation - Wells to Valley	-	953,000	-	-	-	953,000
1-08-15	Del Mar Rehab. - Wells to Mission	113,540	1,974,460	-	-	-	2,088,000
1-08-23	San Gabriel & Mission Intersection Imp.	1,556,302	-	-	-	-	1,556,302
1-08-32	Fairview Ave. Improvements - Abbott to Circle	940,000	-	-	-	-	940,000
1-08-33	Las Tunas Streetscape/Ped. Enhancements	-	-	70,000	761,000	-	831,000
1-08-35	Great Streets Program (Partially Unfunded)	6,008,347	(3,236,834)	1,760,000	1,100,000	1,450,000	9,027,513
1-08-36	Citywide Pedestrian & Traffic Safety Impr (Part. Unfunded)	-	30,000	-	-	-	30,000
1-08-41	ADA Sidewalk & Curb Ramp Compl. (Partially Unfunded)	165,000	50,000	25,000	25,000	25,000	315,000
1-08-42	Del Mar/Alhambra Wash Bridge Replacement	1,145,500	-	159,540	-	-	1,305,040
1-09-53	Del Mar Rehab. - Agostino to Broadway (Partially Unfund.)	5,000	-	-	-	-	5,000
1-09-58	San Gabriel Streetscape Improv. (Partially Unfunded)	2,021,535	-	-	-	-	2,021,535
1-11-62	Annual Street Sign Replacement	10,000	20,000	20,000	20,000	20,000	110,000
1-11-63	ACE Trench-Haul Route Restoration	2,506,014	-	-	-	-	2,506,014
1-12-64	Citywide Series Street Light Retrofit (Partially Unfunded)	8,000	21,000	80,000	-	3,300,000	3,409,000
1-12-66	Annual Pavement Marking Program	45,000	50,000	50,000	50,000	50,000	295,000
1-14-01	I-Bank Loan Repayment	465,000	375,000	445,000	345,000	345,000	2,320,000
1-14-02	Street Repair & Curb Ramp Project-CDBG Areas	403,008	314,500	191,976	-	-	909,484
1-16-01	Intersection Safety Improvements	-	-	43,100	526,700	-	569,800
Total Funded Street Improvement Projects		16,816,246	1,587,126	2,774,616	2,982,700	2,301,000	31,651,688
TRAFFIC SIGNAL IMPROVEMENTS							
2-08-01	Annual Traffic Signal Upgrade Prog. (Partially Unfunded)	63,000	-	-	-	-	63,000
2-13-68	San Gabriel Blvd. Signal Improvements	130,000	-	-	-	-	130,000
2-14-01	San Gabriel Blvd. at Commercial Traffic Signal	-	-	250,000	-	-	250,000
Total Funded Traffic Signal Improvements		193,000	-	250,000	-	-	443,000
STORM DRAIN IMPROVEMENTS							
3-08-01	Storm Drain Master Plan (See Unfunded)	400,000	-	(400,000)	-	-	-
3-09-02	Storm Drain Catch Basin Inserts (Partially Unfunded)	135,000	-	400,000	-	-	535,000
Total Funded Storm Drain Improvements		535,000	-	-	-	-	535,000

CITY OF SAN GABRIEL
2014-15 to 2019-20 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS						TOTAL PROJECT
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20		
FUNDED PROJECTS - continued								
SEWER SYSTEM IMPROVEMENTS								
4-12-04	Dewey Ave./Brighton St. Sewer Upgrade & Rehab.	112,000	-	-	1,388,000	-	-	1,500,000
4-12-05	San Gabriel Blvd Sewer Upgrade-Dewey to Wells	115,000 ✓	885,000 ✓	-	-	-	-	1,000,000
4-12-06	San Gabriel Blvd Sewer Upgrade-Wells to Angeleno	175,000	1,600,000	-	-	-	-	1,775,000
4-12-07	Sewer Manhole Rehabilitation Program	40,000	(40,000)	40,000	-	-	-	40,000
4-12-09	Walnut St./Lafayette Ave. Sewer Upg. & Rehab.	-	-	-	-	700,000	-	700,000
4-14-01	Del Mar Ave Sewer Upgrade-Bencamp to Chestnut	140,000	1,200,000	-	-	-	-	1,340,000
4-14-02	Las Tunas Drive Sewer Rehabilitation	550,000	-	-	-	-	-	550,000
4-16-01	Sewer Lift Stations Grinders	-	-	80,000	-	-	-	80,000
4-16-02	Sewer Lift Stations SCADA System	-	85,000	-	-	-	-	85,000
	Total Funded Sewer System Improvements	1,132,000	1,160,000	2,650,000	40,000	1,388,000	700,000	7,070,000
PARK IMPROVEMENTS								
5-08-02	Vincent Lugo Park Renovation Ph. 2 (Partially Unfunded)	310,000	250,000	-	-	-	-	560,000
5-11-06	Marshall Community Park	4,686,127	-	-	-	-	-	4,686,127
5-11-07	Smith Park Pool Facility (Partially Unfunded)	95,000	-	-	-	-	-	95,000
5-14-01	Roosevelt/Smith Park Play. Renov. (Partially Unfunded)	10,000	-	-	-	-	-	10,000
	Total Funded Park Improvements	5,101,127	250,000	-	-	-	-	5,351,127
PUBLIC FACILITIES IMPROVEMENTS								
6-08-02	New City Public Works Yard	10,200,000	1,042,638	-	-	-	-	11,242,638
6-08-03	New City Police Facility	2,625,000	500,000	24,440,975	-	-	-	27,565,975
6-09-07	Station 52 Upgrade	616,000	-	-	-	-	-	616,000
6-09-08	City Hall/McGroarty/Santa Anita Remodel (Partial. Unfund.)	227,360	-	-	-	-	-	227,360
6-12-17	Mission Playhouse Fire Curtain Repl. (Partially Unfunded)	79,097	-	-	-	-	-	79,097
6-13-20	Mission Playhouse Stage Equip.	-	-	70,000	-	-	-	70,000
	Total Funded Public Facilities Improvements	13,747,457	1,042,638	500,000	24,510,975	-	-	39,801,070

CITY OF SAN GABRIEL
2014-15 to 2019-20 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
FUNDED PROJECTS - continued							
EQUIPMENT IMPROVEMENTS							
7-10-13	Police Vehicles	807,000	200,000	200,000	220,000	240,000	1,865,000
7-10-14	Mission Playhouse Marquee	139,000	93,652	-	-	-	232,652
7-12-21	Sewer Video Inspection and Test Equipment	-	-	-	-	200,000	200,000
7-13-24	Skid Steer Loader	-	65,000	-	-	-	65,000
7-14-02	Rescue Ambulance	-	-	200,000	-	-	200,000
7-15-02	Asphalt Patch Truck	-	170,000	-	-	-	170,000
7-15-03	Backhoe Loader	-	-	120,000	-	-	120,000
7-15-05	Traffic Control Device Trailer	-	-	10,000	-	-	10,000
7/16/2001	Fire Engine	-	-	625,000	-	-	625,000
Total Funded Equipment Improvements		946,000	526,652	955,000	220,000	440,000	3,487,652
OTHER IMPROVEMENTS							
8-09-15	Fairview Ave. Commercial Distr. Impr. (Partially Unfunded)	125,000	-	-	-	-	125,000
8-09-31	Annual Bridge Repair Program	330,000	150,000	150,000	-	120,000	750,000
8-10-41	ACE Trench Facility Maintenance & Insurance	-	-	340,000	340,000	340,000	1,020,000
8-15-01	Transit Study	-	-	-	100,000	-	100,000
8-15-03	Development Code Update (Partially Unfunded)	475,000	-	-	-	-	475,000
8-15-04	General Plan Update (Partially Unfunded)	120,000	-	-	-	-	120,000
8-15-05	Land Management System	-	150,000	150,000	25,000	-	350,000
Total Funded Other Improvements		1,050,000	300,000	150,000	465,000	460,000	2,940,000
TOTAL FUNDED PROJECTS		\$ 39,520,830	\$ 4,866,416	\$ 7,279,616	\$ 28,448,675	\$ 4,374,000	\$ 91,279,537

CITY OF SAN GABRIEL
2014-15 to 2019-20 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS					TOTAL PROJECT
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
UNFUNDED PROJECTS							
<u>STREET IMPROVEMENTS</u>							
1-08-03	Valley Blvd. Bridge Restoration	-	-	-	-	975,000	975,000
1-08-11	Broadway/Walnut Grove Intersection Imp. (Partially Funded)	26,000	-	-	-	-	26,000
1-08-16	Del Mar & Broadway Intersection Improvement	-	-	-	-	920,000	920,000
1-08-17	Del Mar & Mission Intersection Improvement	-	50,000	300,000	-	-	350,000
1-08-18	Del Mar & Las Tunas Intersection Improvement	-	-	-	-	1,200,000	1,200,000
1-08-35	Great Streets Program (Partially Funded)	-	30,000	30,000	2,800,000	2,450,000	5,250,000
1-08-36	Citywide Pedestrian & Traffic Safety (Partially Funded)	-	-	30,000	-	30,000	120,000
1-08-41	ADA Sidewalk & Curb Ramp Compl. (Partially Funded)	60,000	-	-	-	-	60,000
1-09-53	Del Mar Rehab. - Agostino to Broadway (Partially Funded)	-	-	280,000	-	-	280,000
1-09-54	Valley Blvd. Streetscape Improvements	-	-	-	125,000	2,900,000	3,025,000
1-09-55	New Avenue Streetlight Project	-	-	-	-	416,000	416,000
1-09-56	Del Mar & San Gabriel Blvd. Streetlights	-	-	-	-	653,000	653,000
1-09-58	San Gabriel Streetscape Improv. (Partially Funded)	-	-	-	-	5,750,000	5,750,000
1-11-61	Mission District Light Improvement	-	-	-	-	100,000	100,000
1-12-64	Citywide Series Street Light Retrofit (Partially Funded)	8,000	-	-	-	-	8,000
1-15-01	Curb Construction - Various Locations Citywide	-	-	-	-	87,500	87,500
Total Unfunded Street Improvements		94,000	80,000	610,000	2,955,000	15,481,500	19,220,500
<u>TRAFFIC SIGNAL IMPROVEMENTS</u>							
2-08-01	Annual Traffic Signal Upgrade Prog. (Partially Funded)	-	50,000	50,000	50,000	50,000	250,000
2-10-03	San Gabriel Blvd/Live Oak Traffic Signal	-	-	-	-	357,500	357,500
2-10-05	Las Tunas Dr. @Walnut Grove Traffic Signal	-	-	-	-	357,500	357,500
2-10-06	Junipero Serra/Broadway Traffic Signal	-	-	-	-	357,500	357,500
Total Unfunded Traffic Signal Improvements		-	50,000	50,000	50,000	1,122,500	1,322,500
<u>STORM DRAIN IMPROVEMENTS</u>							
3-08-01	Storm Water Master Plan	-	-	-	-	400,000	400,000
3-08-03	Street Sweeping Signs	-	-	-	-	40,000	40,000
3-09-02	Storm Drain Catch Basin Inserts (Partially Funded)	-	-	-	-	400,000	400,000
3-12-04	Mission Drive/Carmelita Street Drain	-	-	-	-	190,000	190,000
Total Unfunded Storm Drain Improvements		-	-	-	-	1,030,000	1,030,000

CITY OF SAN GABRIEL
2014-15 to 2019-20 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	TOTAL PROJECT
UNFUNDED PROJECTS - continued								
<u>SEWER SYSTEM IMPROVEMENTS</u>								
	(None)	-	-	-	-	-	-	-
Total Unfunded Sewer System Improvements								
<u>PARK SYSTEM IMPROVEMENTS</u>								
5-08-02	Vincent Lugo Park Renovation Ph. 2 (Partially Funded)	-	-	65,000	-	-	-	65,000
5-08-03	Vincent Lugo Park Renovation Phase 3	-	-	-	-	3,870,000	-	3,870,000
5-11-07	Smith Park Pool Facility (Partially Funded)	-	-	-	-	4,455,000	-	4,455,000
5-11-08	Smith Park Restroom Renovation	-	-	-	-	445,000	-	445,000
5-14-01	Roosevelt/Smith Park Play. Renov. (Part. Funded)	-	-	-	-	66,800	-	66,800
Total Unfunded Park System Improvements								
		-	-	65,000	-	-	8,836,800	8,901,800
<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. Funded)	-	-	-	-	1,080,000	-	1,080,000
6-10-13	Adult Recreation Center Structural Repairs	-	-	-	-	440,000	-	440,000
6-11-16	Property Maintenance Program	-	100,000	100,000	100,000	100,000	100,000	500,000
6-12-17	Mission Playhouse Fire Curtain Rep. (Partially Funded)	20,903	-	-	-	-	-	20,903
6-13-19	Mission Playhouse Exterior Building Painting	-	-	150,000	-	-	-	150,000
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								
		20,903	100,000	250,000	100,000	525,000	9,420,000	10,415,903
<u>EQUIPMENT IMPROVEMENTS</u>								
7-08-04	Police Mobile Command Post	500,000	-	-	-	-	500,000	1,000,000
7-09-08	Heavy Duty Dump Truck	-	-	-	70,000	-	-	70,000
7-12-20	Changeable Message Sign Trailers	-	-	80,000	-	-	-	80,000
7-15-01	Aerial Bucket Truck	-	-	120,000	-	-	-	120,000
7-15-04	Pavement Crack Seal Equipment	-	-	-	-	-	65,000	65,000
Total Unfunded Equipment Improvements								
		500,000	-	200,000	70,000	-	565,000	1,335,000

CITY OF SAN GABRIEL
2014-15 to 2019-20 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY PROJECT AND FISCAL YEAR

PROJECT #	PROJECT TITLE	PRIOR YEARS	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	TOTAL PROJECT
UNFUNDED PROJECTS - continued								
OTHER IMPROVEMENTS								
8-08-02	Valley Boulevard Bicycle Lanes	-	-	-	-	-	200,000	200,000
8-09-15	Fairview Ave. Commercial Distr. Impr. (Partially Funded)	-	125,000	-	-	-	-	125,000
8-09-16	Mission Playhouse Parking Lot Repaving	-	-	-	-	-	500,000	500,000
8-09-20	Citywide Pedestrian and Vehicular Wayfinding	-	-	-	-	-	500,000	500,000
8-11-40	Mission Playhouse Seat Replacement	-	-	500,000	-	-	-	500,000
8-11-44	Geographic Information System	-	-	100,000	100,000	-	-	300,000
8-15-02	Comprehensive Citywide Parking Study	-	200,000	-	-	-	-	200,000
8-15-03	Development Code Update (Partially Funded)	-	75,000	50,000	-	-	-	125,000
8/15/2004	General Plan Update (Partially Funded)	-	-	260,000	260,000	260,000	-	780,000
Total Unfunded Other Improvements		-	275,000	435,000	860,000	360,000	1,300,000	3,230,000
TOTAL UNFUNDED PROJECTS		\$ 614,903	\$ 425,000	\$ 815,000	\$ 1,885,000	\$ 3,960,000	\$ 37,755,800	\$ 45,455,703
GRAND TOTAL - ALL PROJECTS		\$ 40,135,733	\$ 5,291,416	\$ 8,094,616	\$ 30,333,675	\$ 8,334,000	\$ 44,545,800	\$ 136,735,240

**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
 2014-15 & Prior Years

	<u>Proj. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Sewer</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 Restricted Fund Balance, July 1, 2014		2,730,366	2,720,844	7,707,504	0	1,980,051	659,161	0	1,829,970	1,709,915	0	19,337,811
Estimated Revenue												
Recurring Revenues		604,050	0	0	1,676,068	72,880	120,000	0	508,292	454,261	0	11,610,551
Non-Recurring Revenues		0	0	8,175,000	0	0	0	9,074,379	0	3,800,000 ³³	0	#REF!
Waste Management Fee		0	454,054	0	0	0	0	0	0	0	0	454,054
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	5,360	0	0	0	5,360
Total Resources Available		<u>3,334,416</u>	<u>3,174,898</u>	<u>15,882,504</u>	<u>1,676,068</u>	<u>2,052,931</u>	<u>779,161</u>	<u>9,079,739</u>	<u>2,338,262</u>	<u>5,964,176</u>	<u>0</u>	<u>44,282,155</u>
Appropriations												
Broadway/Walnut Grove Intersection Impr.	1-08-11	225,000	589,000				100,000	200,000 ¹⁵	310,000		26,000	1,450,000
Del Mar Ave. Rehabilitation - Wells to Mission	1-08-15			113,540								113,540
San Gabriel & Mission Intersection Improvements	1-08-23	246,302	100,000			765,000			155,000	290,000		1,556,302
Fairview Ave. Improvements-Abbott to Circle	1-08-32	565,000		375,000								940,000
Great Streets Program	1-08-35	651,180	956,218	150,949				450,000 ³⁵		3,800,000		6,008,347
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41			165,000							60,000	225,000
Del Mar Ave/Alhambra Wash Bridge Replacement	1-08-42					577,117	568,383					1,145,500
Del Mar Ave. Rehabilitation - Agostino to Broadway	1-09-53	5,000										5,000
San Gabriel Streetscape Improvements	1-09-58							2,021,535 ^{16,2,22}				2,021,535
Annual Street Sign Replacement	1-11-62	10,000										10,000
ACE Trench - Haul Route Restoration	1-11-63	375,000	1,087,904	528,340				264,612 ²		250,158		2,506,014
Citywide Series Street Light Retrofit	1-12-64	8,000									8,000	16,000
Annual Pavement Marking Program	1-12-66	45,000										45,000
I-Bank Loan Repayment	1-14-01			90,000						375,000		465,000
Street Repair and Curb Ramp Project-CDBG Areas	1-14-02	92,000						311,008 ¹⁶				403,008
Annual Traffic Signal Upgrade Program	2-08-01			45,000					18,000			63,000
San Gabriel Blvd Signal Improvements	2-13-68							130,000 ⁴				130,000
Storm Water Master Plan	3-08-01		400,000									400,000
Storm Drain Catch Basins Screens	3-09-02		135,000									135,000
Dewey Ave/Brighton St. Sewer Upgrade & Rehab.	4-12-04								112,000			112,000
San Gabriel Blvd. Sewer Upgrade - Dewey to Wells	4-12-05								115,000			115,000
San Gabriel Blvd. Sewer Upgrade - Wells to Angeleno	4-12-06								175,000			175,000
Sewer Manhole Rehabilitation Program	4-12-07				40,000							40,000
Del Mar Ave. Sewer Upgrade - Benecamp to Chestnut	4-14-01								140,000			140,000
Las Tunas Drive Sewer Rehabilitation	4-14-02				550,000							550,000
Vincent Lugo Park Renovation - Phase II	5-08-02								310,000			310,000
Marshall Community Park	5-11-06							4,686,127 ²³				4,686,127
Smith Park Pool Facility	5-11-07								95,000			95,000

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2014-15 & Prior Years

	<u>Proj. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Sewer</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>
Roosevelt and Smith Park Playground Renovations	5-14-01								10,000			10,000
New City Public Works Yard	6-08-02			10,200,000 ³⁰								10,200,000
New City Police Facility	6-08-03			2,625,000								2,625,000
Station 52 Update	6-09-07			566,000					50,000			616,000
City Hall, McGroarty, Santa Anita Building Remodel	6-09-08			222,000				5,360 ²⁶				227,360
Mission Playhouse Fire Curtain Repair	6-12-17			14,000				65,097 ⁶			20,903	100,000
Police Mobile Command Post	7-08-04										500,000	500,000
Police Vehicles	7-10-13							807,000 ²⁵				807,000
Mission Playhouse Marquee	7-10-14							139,000 ⁶				139,000
Fairview Avenue Commercial District Improvements	8-09-15			125,000								125,000
Annual Bridge Repair Program	8-09-31	285,000		40,000		5,000						330,000
Development Code Update	8-15-03			475,000								475,000
General Plan Update	8-15-04			120,000								120,000
Total Appropriations		2,507,482	3,268,122	15,854,829	590,000	1,347,117	668,383	9,079,739	1,490,000	4,715,158	614,903	40,135,733
Estimated Restricted Fund Balance, June 30, 2015		826,934	-93,224	27,675	1,086,068	705,814	110,778	0	848,262	1,249,018	-614,903	4,146,422

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>Sewer</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 Restricted Fund Balance, July 1, 2015		826,934	-93,224	27,675	1,086,068	705,814	110,778	0	848,262	1,249,018	-614,903	4,146,422
Estimated Revenue												
Recurring Revenues		340,000	0	0	1,215,000	0	120,000	198,000	2,115,000	460,000	0	4,448,000
Non-Recurring Revenues		0	0	1,164,963	0	0	0	679,152	0	0	0	1,844,115
Waste Management Fee		0	460,000	0	0	0	0	0	0	0	0	460,000
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	0	0	0	0	0
Total Resources Available		<u>1,166,934</u>	<u>366,776</u>	<u>1,192,638</u>	<u>2,301,068</u>	<u>705,814</u>	<u>230,778</u>	<u>877,152</u>	<u>2,963,262</u>	<u>1,709,018</u>	<u>-614,903</u>	<u>10,898,537</u>
Appropriations												
Del Mar Rehabilitation - Valley to I-10	1-08-12		163,460							872,540 ³³		1,036,000
Del Mar Rehabilitation - Wells to Valley	1-08-14									953,000 ³³		953,000
Del Mar Rehabilitation - Wells to Mission	1-08-15									1,974,460 ³³		1,974,460
Great Streets Program	1-08-35	563,166								-3,800,000		-3,236,834
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							21,000 ²⁴				21,000
Annual Pavement Marking Program	1-12-66	50,000										50,000
I-Bank Loan Repayment	1-14-01									375,000		375,000
Street Repair & Curb Ramp Project (CDBG)	1-14-02							314,500 ¹⁶				314,500
Annual Traffic Signal Upgrade Program	2-08-01										50,000	50,000
Sewer Manhole Rehabilitation Program	4-12-07				-40,000							-40,000
Del Mar Ave Sewer Upgrade - Bencamp to Chestnut	4-14-01				1,200,000							1,200,000
Vincent Lugo Park Renovation - Phase 2	5-08-02							250,000 ²⁹				250,000
New City Public Works Yard	6-08-02			1,042,638								1,042,638
Property Maintenance Program	6-11-16										100,000	100,000
Police Vehicles	7-10-13							198,000 ²⁵				198,000
Mission Playhouse Marquee	7-10-14							93,652 ⁶				93,652
Skid Steer Loader	7-13-24	65,000										65,000
Asphalt Patch Truck	7-15-02	170,000										170,000
Bridge Repair Program	8-09-31	150,000										150,000
Comprehensive Citywide Parking Study	8-15-02										200,000	200,000
Development Code Update	8-15-03										75,000	75,000
Land Management System	8-15-05			150,000								150,000
Total Appropriations		<u>1,098,166</u>	<u>163,460</u>	<u>1,192,638</u>	<u>1,160,000</u>	<u>0</u>	<u>0</u>	<u>877,152</u>	<u>0</u>	<u>375,000</u>	<u>425,000</u>	<u>5,291,416</u>
Estimated Restricted Fund Balance, June 30, 2016		68,768	203,316	0	1,141,068	705,814	230,778	0	2,963,262	1,334,018	-1,039,903	5,607,121

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>Sewer</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 Restricted Fund Balance, July 1, 2016		68,768	203,316	0	1,141,068	705,814	230,778	0	2,963,262	1,334,018	-1,039,903	5,607,121
Estimated Revenue												
Recurring Revenues		850,000	0	25,000	1,100,000	0	120,000	0	0	450,000	0	2,545,000
Non-Recurring Revenues		0	0	515,000	0	0	0	765,076	1,995,000	0	0	3,275,076
Waste Management Fee		0	460,000	0	0	0	0	0	0	0	0	460,000
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	0	0	0	0	0
Total Resources Available		<u>918,768</u>	<u>663,316</u>	<u>540,000</u>	<u>2,241,068</u>	<u>705,814</u>	<u>350,778</u>	<u>765,076</u>	<u>4,958,262</u>	<u>1,784,018</u>	<u>-1,039,903</u>	<u>11,887,197</u>
Appropriations												
Del Mar and Mission Intersection Improvement	1-08-17										50,000	50,000
Great Streets Program	1-08-35	660,000	400,000			700,000						1,760,000
Citywide Pedestrian & Traffic Safety Impr.	1-08-36										30,000	30,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41			25,000								25,000
Del Mar Ave./Alhambra Wash Bridge Repl.	1-08-42		159,540									159,540
Annual Street Sign Replacement	1-11-62	20,000										20,000
Citywide Series Street Light Retrofit	1-12-64							80,000 ²⁴				80,000
Annual Pavement Marking Program	1-12-66	50,000										50,000
I-Bank Loan Repayment	1-14-01									445,000		445,000
Street Repair and Curb Ramp Project-CDBG Areas	1-14-02							191,976 ¹⁶				191,976
Intersection Safety Improvements (HSIP Cycle 7)	1-16-01							43,100 ³⁶				43,100
Annual Traffic Signal Upgrade Program	2-08-01										50,000	50,000
San Gabriel Blvd. at Commercial Traffic Signal	2-14-01							250,000 ¹⁷				250,000
Storm Water Master Plan	3-08-01		-400,000									-400,000
Storm Drain Catch Basin Screens	3-09-02		400,000									400,000
San Gabriel Blvd Sewer Upgrade-Dewey to Wells	4-12-05				885,000							885,000
San Gabriel Blvd Sewer Upgrade-Wells to Angeleno	4-12-06				1,600,000							1,600,000
Sewer Lift Station Grinders	4-16-01				80,000							80,000
Sewer Lift Station SCADA System	4-16-02				85,000							85,000
New City Police Facility	6-08-03								500,000			500,000
Property Maintenance Program	6-11-16										100,000	100,000
Mission Playhouse Exterior Building Painting	6-13-19										150,000	150,000
Police Vehicles	7-10-13							200,000 ²⁵				200,000
Backhoe Loader	7-15-03	120,000										120,000
Traffic Control Device Trailer	7-15-05	10,000										10,000
Fire Engine	7-16-01							625,000 ²⁵				625,000
Fairview Ave. Commercial District Improvements	8-09-15										125,000	125,000

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>Sewer</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>
Development Code Update	8-15-03										50,000	50,000
General Plan Update	8-15-04										260,000	260,000
Land Management System	8-15-05			150,000								150,000
Total Appropriations		860,000	559,540	175,000	2,650,000	700,000	0	1,390,076	500,000	445,000	815,000	8,094,616
Estimated Restricted Fund Balance, June 30, 2017		58,768	103,776	365,000	-408,932	5,814	350,778	-625,000	4,458,262	1,339,018	-1,854,903	3,792,581

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2017-18 Fiscal Year

	<u>Proj. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Sewer</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 Restricted Fund Balance, July 1, 2017		58,768	103,776	365,000	-408,932	5,814	350,778	-625,000	4,458,262	1,339,018	-1,854,903	3,792,581
Estimated Revenue												
Recurring Revenues		850,000	0	25,000	1,100,000	0	120,000	200,000 ²⁵	0	460,000	0	2,755,000
Non-Recurring Revenues		0	0	24,440,975 ³	0	0	0	796,700	213,000	0	0	25,450,675
Waste Management Fee		0	460,000	0	0	0	0	0	0	0	0	460,000
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	0	0	0	0	0
Total Resources Available		<u>908,768</u>	<u>563,776</u>	<u>24,830,975</u>	<u>691,068</u>	<u>5,814</u>	<u>470,778</u>	<u>371,700</u>	<u>4,671,262</u>	<u>1,799,018</u>	<u>-1,854,903</u>	<u>32,458,256</u>
Appropriations												
Del Mar and Mission Intersection Improvement	1-08-17										300,000	300,000
Las Tunas Streetcape/Pedestrian Enhancements	1-08-33		70,000									70,000
Great Streets Program	1-08-35	1,146,000	450,000				350,000					1,946,000
Citywide Pedestrian and Traffic Safety Improv.	1-08-36										30,000	30,000
ADA Sidewalk & Curb Ramp Compliance Prgm.	1-08-41			25,000								25,000
Del Mar Rehabilitation - Agostino to Broadway	1-09-53										280,000	280,000
Annual Street Sign Replacement	1-11-62	20,000										20,000
Annual Pavement Marking Program	1-12-66	50,000										50,000
Intersection Safety Improvements (HSIP Cycle 7)	1-16-01							526,700 ³⁶				526,700
I-Bank Loan Repayment	1-14-01									345,000		345,000
Annual Traffic Signal Upgrade Program	2-08-01										50,000	50,000
Sewer Manhole Rehabilitation Program	4-12-07				40,000							40,000
Vincent Lugo Park Renovation - Phase 2	5-08-02										65,000	65,000
New City Police Facility	6-08-03			24,440,975 ³								24,440,975
Property Maintenance Program	6-11-16										100,000	100,000
Mission Playhouse Stage Equipment Improvements	6-13-20							70,000 ⁶				70,000
Police Vehicles	7-10-13							200,000 ²⁵				200,000
Changeable Message Sign Trailers	7-12-20										80,000	80,000
Rescue Ambulance	7-14-02							200,000 ²⁵				200,000
Aerial Bucket Truck	7-15-01										120,000	120,000
Bridge Repair Program	8-09-31	150,000										150,000
ACE Trench Facility Maintenance & Insurance	8-10-41			340,000								340,000
Mission Playhouse Seat Replacement	8-11-40										500,000	500,000
Geographic Information System	8-11-44										100,000	100,000
General Plan Update	8-15-04										260,000	260,000
Land Management System	8-15-05			25,000								25,000
Total Appropriations		<u>1,366,000</u>	<u>520,000</u>	<u>24,830,975</u>	<u>40,000</u>	<u>0</u>	<u>350,000</u>	<u>996,700</u>	<u>0</u>	<u>345,000</u>	<u>1,885,000</u>	<u>30,333,675</u>
Estimated Restricted Fund Balance, June 30, 2018		-457,232	43,776	0	651,068	5,814	120,778	-625,000	4,671,262	1,454,018	-3,739,903	2,124,581

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2018-19 Fiscal Year

	<u>Proj. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Sewer</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 Restricted Fund Balance, July 1, 2018		-457,232	43,776	0	651,068	5,814	120,778	-625,000	4,671,262	1,454,018	-3,739,903	2,124,581
Estimated Revenue												
Recurring Revenues		850,000	0	25,000	1,100,000	0	120,000	220,000	0	450,000	0	2,765,000
Non-Recurring Revenues		0	0	705,000 ¹¹	0	0	0	861,000	200,000	0	0	1,766,000
Waste Management Fee		0	460,000	0	0	0	0	0	0	0	0	460,000
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	0	0	0	0	0
Total Resources Available		<u>392,768</u>	<u>503,776</u>	<u>730,000</u>	<u>1,751,068</u>	<u>5,814</u>	<u>240,778</u>	<u>456,000</u>	<u>4,871,262</u>	<u>1,904,018</u>	<u>-3,739,903</u>	<u>7,115,581</u>
Appropriations												
Las Tunas Streetscape/Pedestrian Enhancements	1-08-33							761,000 ^{4,5}				761,000
Great Streets Program	1-08-35	600,000	500,000								2,800,000	3,900,000
Citywide Pedestrian & Traffic Safety Improv.	1-08-36										30,000	30,000
ADA Sidewalk & Curb Ramp Compliance Prgm.	1-08-41			25,000								25,000
Valley Blvd Streetscape Improvement	1-09-54										125,000	125,000
Annual Street Sign Replacement	1-11-62	20,000										20,000
Annual Pavement Marking Program	1-12-66	50,000										50,000
I-Bank Loan Repayment	1-14-01									345,000		345,000
Annual Traffic Signal Upgrade Program	2-08-01										50,000	50,000
Dewey Ave/Brighton St. Sewer Upgrade & Rehab.	4-12-04				1,388,000							1,388,000
Property Maintenance Program	6-11-16										100,000	100,000
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
Heavy Duty Dump Truck	7-09-08										70,000	70,000
Police Vehicles	7-10-13							220,000 ²⁵				220,000
ACE Trench Facility Maintenance & Insurance	8-10-41			340,000								340,000
Geographic Information System	8-11-44										100,000	100,000
Transit Study	8-15-01							100,000 ¹				100,000
General Plan Update	8-15-04										260,000	260,000
Land Management System	8-15-05			25,000								25,000
Total Appropriations		<u>670,000</u>	<u>500,000</u>	<u>390,000</u>	<u>1,388,000</u>	<u>0</u>	<u>0</u>	<u>1,081,000</u>	<u>0</u>	<u>345,000</u>	<u>3,960,000</u>	<u>8,334,000</u>
Estimated Restricted Fund Balance, June 30, 2019		-277,232	3,776	340,000	363,068	5,814	240,778	-625,000	4,871,262	1,559,018	-7,699,903	-1,218,419

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2019-20 Fiscal Year

	<u>Proj. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Sewer</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 Restricted Fund Balance, July 1, 2019		-277,232	3,776	340,000	363,068	5,814	240,778	-625,000	4,871,262	1,559,018	-7,699,903	-1,218,419
Estimated Revenue												
Recurring Revenues		850,000	0	25,000	1,100,000	0	120,000	240,000 ²⁵	0	450,000	0	2,785,000
Non-Recurring Revenues		0	0	0	0	0	0	3,300,000	200,000	0	0	3,500,000
Waste Management Fee		0	460,000	0	0	0	0	0	0	0	0	460,000
Successor Agency Revenues: Non-Recurring		0	0	0	0	0	0	0	0	0	0	0
Total Resources Available		<u>572,768</u>	<u>463,776</u>	<u>365,000</u>	<u>1,463,068</u>	<u>5,814</u>	<u>360,778</u>	<u>2,915,000</u>	<u>5,071,262</u>	<u>2,009,018</u>	<u>-7,699,903</u>	<u>5,526,581</u>
Appropriations												
Valley Blvd. Bridge Restoration	1-08-03										975,000	975,000
Del Mar & Broadway Intersection Improv.	1-08-16										920,000	920,000
Del Mar & Las Tunas Intersection Improv.	1-08-18										1,200,000	1,200,000
Great Streets Program	1-08-35	600,000	500,000				350,000				2,450,000	3,900,000
Citywide Pedestrian & Traffic Safety Impr.	1-08-36										30,000	30,000
ADA Sidewalk & Curb Ramp Compliance Prog.	1-08-41			25,000								25,000
Valley Boulevard Streetscape Improvements	1-09-54										2,900,000	2,900,000
New Avenue Streetlight Project	1-09-55										416,000	416,000
Del Mar Ave & San Gabriel Blvd. Streetlights	1-09-56										653,000	653,000
San Gabriel Streetscape Improvements	1-09-58										5,750,000	5,750,000
Mission District Light Improvement	1-11-61										100,000	100,000
Annual Street Sign Replacement	1-11-62	20,000										20,000
Citywide Series Street Light Retrofit	1-12-64							3,300,000 ²⁴				3,300,000
Annual Pavement Marking Program	1-12-66	50,000										50,000
I-Bank Loan Repayment	1-14-01									345,000		345,000
Curb Construction-Variou Locations/Citywide	1-15-01										87,500	87,500
Annual Traffic Signal Upgrade Program	2-08-01										50,000	50,000
San Gabriel Blvd. at Live Oak Traffic Signal	2-10-03										357,500	357,500
Las Tunas Dr 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
Storm Water Master Plan	3-08-01										400,000	400,000
Street Sweeping Signs	3-08-03										40,000	40,000
Storm Drain Catch Basin Screens	3-09-02										400,000	400,000
Mission Drive/Carmelia Street Drain	3-12-04										190,000	190,000
Walnut St/Lafayette Av Sewer Upgrade & Rehab	4-12-09				700,000							700,000
Vincent Lugo Park Renovation - Phase 3	5-08-03										3,870,000	3,870,000
Smith Park Pool Facility	5-11-07										4,455,000	4,455,000
Smith Park Restroom Renovation	5-11-08										445,000	445,000

City of San Gabriel
 Capital Improvement Program
 Statement of Estimated Revenue, Appropriations and Designated Fund Balances
 2019-20 Fiscal Year

	<u>Proj. No.</u>	<u>Gas Tax</u>	<u>Waste Mgt</u>	<u>General</u>	<u>Sewer</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>
Roosevelt & Smith Park Playground Renovations	5-14-01										66,800	66,800
Public Parking Structure	6-08-01										7,800,000	7,800,000
City Hall, McGroarty & Santa Anita Bldg. Remodel	6-09-08										1,080,000	1,080,000
Adult Recreation Center Structural Repairs	6-10-13										440,000	440,000
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							240,000 ²⁵				240,000
Sewer Video Inspection & Test Equipment	7-12-21				200,000							200,000
Pavement Crack Seal Equipment	7-15-04										65,000	65,000
Valley Boulevard Bicycle Lanes	8-08-02										200,000	200,000
Mission Playhouse Parking Lot Reconstruction	8-09-16										500,000	500,000
Citywide Pedestrian & Vehicular Wayfinding	8-09-20										500,000	500,000
Bridge Repair Program	8-09-31	120,000										120,000
ACE Trench Facility Maintenance & Insurance	8-10-41			340,000								340,000
Geographic Information System	8-11-44										100,000	100,000
Total Appropriations		790,000	500,000	365,000	900,000	0	350,000	3,540,000	0	345,000	37,755,800	44,545,800
Estimated Restricted Fund Balance, June 30, 2020		-217,232	-36,224	0	563,068	5,814	10,778	-625,000	5,071,262	1,664,018	-45,455,703	-39,019,219

Footnotes

- (1) Proposition "A" Funding
- (2) Redevelopment Agency Prior to Dissolution
- (3) Funded by capital set-aside and \$23,675,000 financing @ 5.11% 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) Air Quality Management District subvention
- (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 or Public/Private Contributions
- (18) Transportation Development Act (TDA) Article 3 Funding and Los Angeles Trails
- (19) American Recovery and Reinvestment Act (ARRA)
- (20) Highway Bridge Replacement and Rehabilitation Program (HBRRP)
- (21) Proposition "A" Funds traded at $\$0.65/\1.00 $\$1,200,000 \times .65 = \$780,000$
- (22) Community Development Block Grant-Recovery (CDBG-R)
- (23) Proposition "84" Statewide Park Development
- (24) Street Lighting Fund
- (25) Automotive Equipment Replacement Fund
- (26) Successor Agency Property Tax Trust Fund Allocation & Distribution (formerly Redevelopment Agency)
- (27) Metropolitan Transportation Authority (MTA) Grant
- (28) Safe Routes to School (SRTS) Federal Grant
- (29) Los Angeles County Park Grant
- (30) Funded by capital set-aside and \$7,800,000 financing @ 1.6% for 30 years
- (31) Fire Command Agreement
- (32) Sewer Utility Fund
- (33) I-Bank Loan; \$3,800,000 @ 3.5% for 15 years.
- (34) Potential Federal Economic Development Administration grant for \$2 million in street improvements. Community Development will apply for and administer the grant, which, if approved, will require matching funds on behalf of the City. Previously approved street improvement projects are anticipated to be pledged as matching funds to receive this grant.
- (35) Traffic Congestion Fund
- (36) Federal Highway Safety Improvement Program (HSIP)

Detail Project Schedules

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Valley Blvd Bridge Restoration **PROJECT #:** 1-08-03

DEPT.: PW - Engineering **PREPARED BY:** Daren Grilley

CHANGES FROM PRIOR YEAR CIP:

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

QUICK REFERENCE INFORMATION

Project Start Date	Associated Projects
TBD	
Est. Completion Date	
TBD	

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.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Broadway/Walnut Grove Intersection Improvement **PROJECT #:** 1-08-11

DEPT.: PW - Engineering **PREPARED BY:** Algis Marcuska

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION			
Status		Timetable		Project Start Date		Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<u>2009-10</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>2017-18</u>			

DESCRIPTION

This project will construct new left turn lanes, sidewalks, 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. NEPA approval June 2013. Right of way acquisition and utility relocation in 2014-15 and 2015-16. Construction expected to begin in 2016-17.

Metro Project ID: LAE3308
 Account #: 122-800-55-97-706, 122-800-41-97-706, 122-800-45-97-706, 122-800-57-97-706, and 122-800-40-97-706

Prior Year funding:
 2008-09 = \$250,000 2009-10 = \$500,000
 2010-11 = \$625,000 2013-14 = \$75,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	400,000						400,000
Construction	850,000						850,000
Land Acquisition	200,000						200,000
(Other)							
TOTAL	1,450,000						1,450,000

RECOMMENDED FUNDING SOURCES

55 Waste Management	589,000						589,000
41 Gas Tax	225,000						225,000
45 STP-L	100,000						100,000
57 Rule 20A	200,000						200,000
40 Development Impact	310,000						310,000
UNFUNDED	26,000						26,000
(Other #1)							
(Other #2)							
Total	1,450,000						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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Rehabilitation - Valley to I-10 **PROJECT #:** 1-08-12
DEPT. PW - 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>1-08-14</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 type="checkbox"/>			<u>2016-17</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 updated in FY15-16 to reflect anticipated California Infrastructure Bank Loan revenue. \$163,460 in Waste Management funds moved from CIP 1-08-33 in FY16-17.

Accounting: 122-800-58-97-100 and 122-800-55-97-100

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design		85,000					85,000
Construction		951,000					951,000
(Other)							
TOTAL		1,036,000					1,036,000

RECOMMENDED FUNDING SOURCES

58 I-Bank Loan		872,540					872,540
55 Waste Management		163,460					163,460
UNFUNDED							
(Other #1)							
(Other #2)							
Total		1,036,000					1,036,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Rehabilitation - Wells to Valley **PROJECT #:** 1-08-14
DEPT.: PW - 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>1-08-12</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 type="checkbox"/>			<u>2016-17</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.

Project updated in FY15-16 to reflect anticipated California Infrastructure Bank Loan revenue.

Accounting: 122-800-58-97-101

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design		76,000					76,000
Construction		877,000					877,000
(Other)							
TOTAL		953,000					953,000

RECOMMENDED FUNDING SOURCES

58 I-Bank Loan		953,000					953,000

UNFUNDED

(Other #1)

(Other #2)

Total		953,000					953,000
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IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Ave Rehabilitation - Wells to Mission **PROJECT #:** 1-08-15
DEPT.: PW - 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>1-11-63</u>	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	<u>1-08-12</u>	
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			<u>2015-16</u>	<u>1-08-14</u>	

DESCRIPTION

This project will rehabilitate the pavement on Del Mar Avenue from Wells Street to Mission Road. 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 updated in FY15-16 to reflect anticipated California Infrastructure Bank Loan revenue.

Portion of design completed in early 2011 and is "shovel ready." Construction was delayed due to lack of funding.

Account #122-800-15-97-720 and 122-800-58-97-720

2010-11 = \$113,540

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	113,540	85,000					198,540
Construction		1,889,460					1,889,460
(Other)							
TOTAL	113,540	1,974,460					2,088,000

RECOMMENDED FUNDING SOURCES

15 General Fund		113,540					113,540
58 I-Bank Loan		1,974,460					1,974,460
UNFUNDED							
(Other #1)							
(Other #2)							
Total		113,540	1,974,460				2,088,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar & Broadway Intersection Improvement **PROJECT #:** 1-08-16
DEPT.: PW - 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 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 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.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</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"/>							
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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar & Mission Intersection Improvement **PROJECT #:** 1-08-17
DEPT.: PW - 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>2016-17</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>2017-18</u>			

DESCRIPTION

This project will close El Monte just east of Del Mar Avenue and revise this 5-leg intersection to a standard 4-leg intersection. This will improve safety and efficiency of traffic and pedestrian movement with new left and right turning lanes, accessible curb ramps, and traffic signal modifications.

Cost estimate reduced from previous estimate (\$972,000) due to reduced scope of work. No right of way needed.

Staff proposes advancing this project and reallocating funds from other project (TBD) to align with scheduled pavement rehabilitation on Del Mar (2016) and Mission Road (2017-18).

This project is delayed due to lack of funding.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design			50,000				50,000
Construction				300,000			300,000
(Other)							
TOTAL			50,000	300,000			350,000

RECOMMENDED FUNDING SOURCES

UNFUNDED			50,000	300,000			350,000
(Other #1)							
(Other #2)							
Total			50,000	300,000			350,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar & Las Tunas Intersection Improvement **PROJECT #:** 1-08-18
DEPT.: PW - 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>1-16-xx</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 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.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						120,000	120,000
Construction						980,000	980,000
Land Acquisition (Other)						100,000	100,000
TOTAL						1,200,000	1,200,000

RECOMMENDED FUNDING SOURCES

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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel & Mission Intersection Improvements **PROJECT #:** 1-08-23
DEPT.: PW - Engineering **PREPARED BY:** Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION			
Status	Timetable			Project Start Date	Associated Projects		
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>			<input type="text" value="2009-10"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	<input type="text"/>	<input type="text"/>	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			<input type="text" value="2016-17"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

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 is complete and right-of-way acquisition is underway. Construction anticipated summer 2016.

Account #: 122-800-41-97-707, 122-800-50-97-707, 122-800-40-97-707, 122-800-58-97-707, 122-800-55-97-707

Prior Years = \$1,556,302

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	166,302						166,302
Construction	1,020,000						1,020,000
Land Acquisition	370,000						370,000
(Other)							
TOTAL	1,556,302						1,556,302

RECOMMENDED FUNDING SOURCES

41 Gas Tax	246,302						246,302
50 Proposition "C"	765,000						765,000
40 Development Impact	155,000						155,000
58 Measure "R"	290,000						290,000
55 Waste Management	100,000						100,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total	1,556,302						1,556,302

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

CHANGES FROM PRIOR YEAR CIP:		QUICK REFERENCE INFORMATION	
Status	Timetable	Project Start Date	Associated Projects
New Project <input type="checkbox"/>	No Change <input checked="" type="checkbox"/>	<u>2012</u>	<u>8-09-15</u>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>	<u>2014-15</u>	

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 completed in FY2014-15.

Accounting: 122-800-15-97-714 and 122-800-41-97-714

Prior Years = \$740,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	100,000						100,000
Construction	840,000						840,000
(Other)							
TOTAL	940,000						940,000

RECOMMENDED FUNDING SOURCES

41 Gas Tax	565,000						565,000
15 General Fund	375,000						375,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total	940,000						940,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Las Tunas Streetscape/ Pedestrian Enhancements **PROJECT #:** 1-08-33
DEPT.: PW - 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>2017-18</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 checked="" type="checkbox"/>			<u>2018-19</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 entrances. This work must be coordinated with pavement rehabilitation of Las Tunas Drive.

A grant of \$641,000 was awarded to the City under the 2007 MTA Call for Projects (LAE2389). The project also includes \$120,000 in federal SAFETEA-LU earmarked funds. The MTA grant was delayed, rescinded, and then restored for FY18/19 as the "Las Tunas Drive Active Transportation Corridor Improvements" project.

\$120,000 earmarked funding is at risk until expended due to potential rescission by Congress. Currently programmed for FY17/18 in Federal Transportation Improvement Program.

The revised scope will include features listed above and are proposed to be focused at the west entry between the Alhambra city limits and Alanmay Avenue.

Account #: 122-800-55-97-742, 122-800-57-97-742, 122-800-15-97-742

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design				120,000			120,000
Construction					711,000		711,000
(Other)							
TOTAL				120,000	711,000		831,000

RECOMMENDED FUNDING SOURCES

55 Waste Management				70,000			70,000
57 SAFETEA-LU					120,000		120,000
CMAQ/MTA					641,000		641,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total				70,000	761,000		831,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

DEPT.: PW - 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"/>	Ongoing	1-14-01	1-08-15		
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	1-08-12			
Funding Change <input checked="" type="checkbox"/>	Delayed <input type="checkbox"/>	Ongoing	1-08-14			

DESCRIPTION

This annual program of projects will perform preventive maintenance, asphalt overlays or reconstruction on streets identified through field investigations and the City's Pavement Management Program. Great Streets Program includes all city streets and alleys. With the exception of planned projects on Del Mar Avenue, individual projects previously listed separately are now included in this program.

The City's average Pavement Condition Index (PCI) for the street network fell 12.5% from 56 out of 100 in 2010 to 49 in 2015. With planned projects by the City and ACE, the PCI will rise to 52 by 2018. In 2015, City Council indicated the desire to raise the PCI to 60 by 2024. This will require an average of \$4 million annually. Continued funding at the current average of \$1 million annually will lower the PCI to 42 in 2024; a 25% drop from 2010.

California Infrastructure Bank loan of \$3.8 million in FY2014-15 was delayed due to State approval process. The loan was finalized for FY2015-16 and is directed toward rehabilitation of Del Mar Avenue. Funds are moved from this project to CIP Nos. 1-08-12, 14, and 15.

Community Development Department projected Economic Development Administration Grant in FY2014-15 did not materialize and is taken out in FY2015-16.

Account #: 122-800-41-97-704, 122-800-55-97-704, 122-800-56-97-704, 122-800-15-97-704

EXPENDITURE PLAN

	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Planning Design	1,520,000	50,000	100,000	96,000	300,000	300,000	2,366,000
Construction	4,488,347	(3,286,834)	1,660,000	1,250,000	3,600,000	3,600,000	11,311,513
Equipment (Other)				600,000			600,000
TOTAL	6,008,347	(3,236,834)	1,760,000	1,946,000	3,900,000	3,900,000	14,277,513

RECOMMENDED FUNDING SOURCES

41 Gas Tax	651,180	563,166	660,000	1,146,000	600,000	600,000	4,220,346
55 Waste Management	956,218		400,000	450,000	500,000	500,000	2,806,218
56 Traffic Congestion	450,000						450,000
15 General Fund	150,949						150,949
58 I-Bank Loan	3,800,000	(3,800,000)					
UNFUNDED					2,800,000	2,450,000	5,250,000
Proposition C			700,000				700,000
STP-L (Other #2)				350,000		350,000	700,000
Total	6,008,347	(3,236,834)	1,760,000	1,946,000	3,900,000	3,900,000	14,277,513

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Citywide Pedestrian and Traffic Safety Improvements **PROJECT #:** 1-08-36
DEPT.: PW - 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. Projects will be evaluated 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 entitled School and Pedestrian Safety Facilities.

Needed improvements will be delayed due to lack of funding.

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design		3,000	3,000	3,000	3,000	3,000	15,000
Construction		27,000	27,000	27,000	27,000	27,000	135,000
(Other)							
TOTAL		30,000	30,000	30,000	30,000	30,000	150,000

RECOMMENDED FUNDING SOURCES

41 Gas Tax		30,000					30,000
UNFUNDED			30,000	30,000	30,000	30,000	120,000
(Other #1)							
(Other #2)							
Total		30,000	30,000	30,000	30,000	30,000	150,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: ADA Sidewalk and Curb Ramp Compliance Program **PROJECT #:** 1-08-41
DEPT.: PW - Engineering **PREPARED BY:** Daren Grilley

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

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 #: 122-800-15-96-604 & 122-800-41-96-604

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	32,000	5,000	2,000	2,000	2,000	2,000	45,000
Construction	193,000	45,000	23,000	23,000	23,000	23,000	330,000
(Other)							
TOTAL	225,000	50,000	25,000	25,000	25,000	25,000	375,000

RECOMMENDED FUNDING SOURCES

15 General Fund	165,000		25,000	25,000	25,000	25,000	265,000
41 Gas Tax		50,000					50,000
UNFUNDED	60,000						60,000

(Other #1)

(Other #2)

Total	225,000	50,000	25,000	25,000	25,000	25,000	375,000
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IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Ave/Alhambra Wash Bridge Replacement **PROJECT #:** 1-08-42
DEPT.: PW - 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>	<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 checked="" type="checkbox"/>			<u>2017-18</u>	<input type="checkbox"/>	<input type="checkbox"/>	

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 the 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). Moved \$159,540 in FY2016-17 Waste Management funds from CIP No. 1-08-33 to this project for non-reimbursable construction contingency.

Account #: 122-800-50-97-650, 122-800-45-97-650 Prior Year funding: 2003-04 = \$150,000; 2004-05 = \$462,500; 2005-06 = \$150,000 2006-07 = \$150,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	937,500						937,500
Construction	208,000		159,540				367,540
(Other)							
TOTAL	1,145,500		159,540				1,305,040

RECOMMENDED FUNDING SOURCES

50 Proposition "C"	577,117						577,117
45 STP-L	568,383						568,383
55 Waste Management			159,540				159,540

UNFUNDED

(Other #1)							
(Other #2)							
Total	1,145,500		159,540				1,305,040

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Ave Rehabilitation - Agostino to Broadway **PROJECT #:** 1-09-53
DEPT.: PW - 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		1-11-63	
No Change	<input checked="" type="checkbox"/>	Advanced	<input checked="" type="checkbox"/>	Est. Completion Date			
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	TBD			

DESCRIPTION

This project will rehabilitate the pavement on Del Mar Avenue from Agostino Road to Broadway. This project consists of constructing an 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 advanced from 2018-19 to coincide with ACE Haul Route restoration. Funding is unidentified.

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

Prior Year funding:
 2008-2009 = \$100,000
 2010-2011 = \$-95,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</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

41 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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Valley Boulevard Streetscape Improvements **PROJECT #:** 1-09-54
DEPT.: PW - 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="1-08-02"/>	<input type="text" value="6-08-01"/>		
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text" value="1-08-03"/>	<input type="text" value="8-08-01"/>		
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text" value="TBD"/>	<input type="text" value="5-08-04"/>	<input type="text" value="8-08-02"/>		

DESCRIPTION

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

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

Staff submitted grant applications through Caltrans Sustainable Transportation Planning Grant program and Metro 2015 Call For Projects in November 2014 and January 2015 respectively.

This project is delayed due to lack of funding.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design					125,000	200,000	325,000
Construction						2,700,000	2,700,000
Land Acquisition							
(Other)							
TOTAL					125,000	2,900,000	3,025,000

RECOMMENDED FUNDING SOURCES

UNFUNDED					125,000	2,900,000	3,025,000
(Other #1)							
(Other #2)							
Total					125,000	2,900,000	3,025,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: New Avenue Streetlight Project **PROJECT #:** 1-09-55
DEPT.: PW - 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 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 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.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						38,000	38,000
Construction						378,000	378,000
(Other)							
TOTAL						416,000	416,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						59,000	59,000
Construction						594,000	594,000
(Other)							
TOTAL						653,000	653,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Streetscape Improvements **PROJECT #:** 1-09-58
DEPT.: PW - 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>	<u>1-14-02</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 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 (RDA) and ACE. The \$455,000 obligation will be made by the RDA Successor Agency when the trench project is constructed. An additional \$400,000 in improvements will be constructed in 2013-14 using CDBG funds.

On May 6, 2014, the City Council approved reallocation of CDBG funds from this project to a new CIP project to complete street repairs and sidewalk curb ramps in CDBG areas.

Unfunded amount is an estimate to complete improvements along corridor within former RDA boundaries.

Account #: 122-800-53-97-725 and 122-800-54-97-725

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2018-19</u>	<u>TOTAL</u>
Planning Design	810,088					750,000	1,560,088
Construction	1,211,447					5,000,000	6,211,447
(Other)							
TOTAL	2,021,535					5,750,000	7,771,535

RECOMMENDED FUNDING SOURCES

53 CDBG	1,775,048						1,775,048
48 Redevelopment Agency	106,507						106,507
CDBG-R	139,980						139,980
(Other #1)							
Unfunded						5,750,000	5,750,000
(Other #2)							
Total	2,021,535					5,750,000	7,771,535

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

Salaries and Benefits: \$ 25,000 Operating: \$ 25,000 Total: \$ 50,000

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission District Light Improvement **PROJECT #:** 1-11-61
DEPT.: PW - Field Operations **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 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

The project will replace all the 150 watt and 200 watt High Pressure Sodium (HPS) light bulbs throughout the Mission District with new energy efficient 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 energy consumption.

This project is delayed due to lack of funding.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Planning Design							
Construction						100,000	100,000
(Other)							
TOTAL						100,000	100,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
UNFUNDED						100,000	100,000
(Other #1)							
(Other #2)							
Total						100,000	100,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Annual Street Sign Replacement **PROJECT #:** 1-11-62
DEPT.: PW - Field Operations **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>2012-13</u>			
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input type="checkbox"/>	<u>Ongoing</u>			

DESCRIPTION

This ongoing annual 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.

Account #: 122-800-41-97-747

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	5,000						5,000
Construction	5,000	20,000	20,000	20,000	20,000	20,000	105,000
(Other)							
TOTAL	10,000	20,000	20,000	20,000	20,000	20,000	110,000

RECOMMENDED FUNDING SOURCES

41 Gas Tax	10,000	20,000	20,000	20,000	20,000	20,000	110,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total	10,000	20,000	20,000	20,000	20,000	20,000	110,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: ACE Trench - Haul Route Restoration **PROJECT #:** 1-11-63

DEPT. PW - 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"/>			2015-16	1-08-19	1-08-28
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	1-08-20	
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			2017-18	1-08-25	

DESCRIPTION

This project will rehabilitate approximately 3.3 miles of streets that are designated as haul routes for construction of the ACE San Gabriel Trench project. Due to existing deficiencies, the ACE Construction Authority will pay only its fair share of the rehabilitation; the remaining cost will be the City's responsibility. The work will be performed by the contractor selected by the ACE project. 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.

2016 Update: Staff negotiating with ACE to include additional streets affected by Trench Project. Pending.

Account #: 122-800-15-97-543, 122-800-41-97-543, 122-800-55-97-543, 122-800-58-97-543, 122-810-58-97-543, 122-946-48-97-543

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction	2,506,014						2,506,014
(Other)							
TOTAL	2,506,014						2,506,014

RECOMMENDED FUNDING SOURCES

48 Redevelopment Agency ▼	264,612						264,612
58 Measure "R" ▼	250,158						250,158
41 Gas Tax ▼	375,000						375,000
55 Waste Management ▼	1,087,904						1,087,904
15 General Fund ▼	528,340						528,340
UNFUNDED							
(Other #1)							
(Other #2)							
Total	2,506,014						2,506,014

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Citywide Series Street Light Retrofit **PROJECT #:** 1-12-64
DEPT.: PW - 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 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, are difficult to maintain, and replacement components are no longer manufactured. Work includes installation of new conduit, wires, luminaires and energy-efficient lamps.

Full retrofit of the approximately 310 lights will cost an estimated \$3.3 million dollars. Project estimate updated based on 2014 bids in City of San Marino.

2016 Update: Request funding for Citywide Street Lighting Audit including field data gather for detailed system inventory, mapping of circuits to aid in replacement of series wiring, audit of Edison accounts and invoices, and analysis of potential energy savings for conversion to LED.

*** Special Project Request in PW -02 budget to accelerate retrofits; This project will be updated following revenue analysis ***

Account #: 122-800-41-97-748

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design			80,000			300,000	380,000
Construction	16,000	21,000				3,000,000	3,037,000
(Other)							
TOTAL	16,000	21,000	80,000			3,300,000	3,417,000

RECOMMENDED FUNDING SOURCES

41 Gas Tax	8,000						8,000
46 Street Light Fund		21,000	80,000			3,300,000	3,401,000
UNFUNDED	8,000						8,000
(Other #1)							
(Other #2)							
Total	16,000	21,000	80,000			3,300,000	3,417,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Annual Pavement Marking Program **PROJECT #:** 1-12-66
DEPT.: PW - 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>2013</u>	<u>1-11-62</u>	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date		
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			<u>Ongoing</u>		

DESCRIPTION

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

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

2016 Update: Staff proposes to paint bicycle lanes on Del Mar Ave north of Las Tunas consistent with the Bicycle Master Plan if funds allow.

Account #: 122-810-41-96-727

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	6,000	2,000	2,000	2,000	2,000	2,000	16,000
Construction	39,000	48,000	48,000	48,000	48,000	48,000	279,000
(Other)							
TOTAL	45,000	50,000	50,000	50,000	50,000	50,000	295,000

RECOMMENDED FUNDING SOURCES

41 Gas Tax	45,000	50,000	50,000	50,000	50,000	50,000	295,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total	45,000	50,000	50,000	50,000	50,000	50,000	295,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: I-Bank Loan Repayment **PROJECT #:** 1-14-01
DEPT.: PW - 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>1-08-12</u>	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	<u>1-08-14</u>	
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			<u>2030-31</u>	<u>1-08-15</u>	

DESCRIPTION

Fifteen-year repayment of California Infrastructure Bank loan for \$3.8 million to accelerate delivery of payment projects for years FY 2015-16 through 2017-18. Annual payments continue through 2031.

Account #: 122-800-15-96-700 and 122-800-58-96-700

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction							
Debt Service	465,000	375,000	445,000	345,000	345,000	345,000	2,320,000
(Other)							
TOTAL	465,000	375,000	445,000	345,000	345,000	345,000	2,320,000

RECOMMENDED FUNDING SOURCES

58 Measure "R" ▼	375,000	375,000	445,000	345,000	345,000	345,000	2,230,000
15 General Fund ▼	90,000						90,000
▼							
▼							
▼							
▼							

UNFUNDED

Total	465,000	375,000	445,000	345,000	345,000	345,000	2,320,000
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IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Street Repair and Curb Ramp Project (CDBG) **PROJECT #:** 1-14-02
DEPT.: PW - Engineering **PREPARED BY:** Algis Marciuska

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<u>2014-15</u>		
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input type="checkbox"/>	<u>2016-17</u>		

DESCRIPTION

This project will repair damaged streets throughout the CDBG eligible areas. Concurrently, adjacent curbs will be improved to make them ADA accessible. The source of funding for this program is federal Community Development Block Grant program administered by LA County Community Development Commission.

Additional funding allocated for FY2016-17 construction.

Account #: 122-800-41-97-732 and 122-800-53-97-732

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design		65,000					65,000
Construction	403,008	249,500	191,976				844,484
(Other)							
TOTAL	403,008	314,500	191,976				909,484

RECOMMENDED FUNDING SOURCES

53 CDBG	311,008	314,500	191,976				817,484
41 Gas Tax	92,000						92,000

UNFUNDED

Total	403,008	314,500	191,976				909,484
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IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Curb Construction - Various Locations Citywide **PROJECT #:** 1-15-01
DEPT.: PW - 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>2018-19</u>	<u>1-08-35</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 would install concrete curbs and gutters and associated drainage, driveway, and landscape improvements along streets which currently have unimproved edges. There are approximately two miles of street edge currently without curbs. Costs are estimated at an average of \$175 per linear foot (2015) and will vary by location depending on topography, drainage and roadway conditions. Minimum project size is expected to be 500 feet. Projects may be coordinated with pavement resurfacing projects through the Great Streets Program.

Project delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						15,000	15,000
Construction						72,500	72,500
(Other)							
TOTAL						87,500	87,500

RECOMMENDED FUNDING SOURCES

UNFUNDED						87,500	87,500
(Other #1)							
(Other #2)							
Total						87,500	87,500

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Intersection Safety Improvements (HSIP Cycle 7) **PROJECT #:** 1-16-01

DEPT.: PW - 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>2016-17</u>		
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date		
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			<u>2018-19</u>		

DESCRIPTION

This project will install protected left turn phasing at the existing signalized intersections of Las Tunas Drive @ Mission Drive and Las Tunas Drive @ Del Mar Avenue. This project will also install crosswalk enhancements, including Rapid Rectangular Flashing Beacons (RRFB) units, at the uncontrolled intersections of Las Tunas Drive @ Country Club and San Gabriel Blvd @ Live Oak.

Funding was awarded by Caltrans in 2015 through Cycle 7 of the Federal Highway Safety Improvement Program (HSIP).

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design			43,100				43,100
Construction				526,700			526,700
(Other)							
TOTAL			43,100	526,700			569,800

RECOMMENDED FUNDING SOURCES

UNFUNDED							
Federal Grant			43,100	526,700			569,800
(Other #1)							
(Other #2)							
Total			43,100	526,700			569,800

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Annual Traffic Signal Upgrade Program **PROJECT #:** 2-08-01
DEPT.: PW - Field Operations **PREPARED BY:** Daren Grilley

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

DESCRIPTION

This annual, ongoing program will relieve traffic congestion and improve safety at the City's 37 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 #: 122-800-15-99-762

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction	63,000	50,000	50,000	50,000	50,000	50,000	313,000
(Other)							
TOTAL	63,000	50,000	50,000	50,000	50,000	50,000	313,000

RECOMMENDED FUNDING SOURCES

40 Development Impact	18,000						18,000
15 General Fund	45,000						45,000
UNFUNDED		50,000	50,000	50,000	50,000	50,000	250,000
(Other #1)							
(Other #2)							
Total	63,000	50,000	50,000	50,000	50,000	50,000	313,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Boulevard at Live Oak Traffic Signal **PROJECT #:** 2-10-03
DEPT.: PW - 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 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 construct a new traffic signal at the intersection of San Gabriel Boulevard and Live Oak Street.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						57,500	57,500
Construction						300,000	300,000
(Other)							
TOTAL						357,500	357,500

RECOMMENDED FUNDING SOURCES

<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Las Tunas Drive at Walnut Grove Traffic Signal **PROJECT #:** 2-10-05
DEPT.: PW - 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 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 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.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						57,500	57,500
Construction						300,000	300,000
(Other)							
TOTAL						357,500	357,500

RECOMMENDED FUNDING SOURCES

<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Junipero Serra at Broadway Traffic Signal **PROJECT #:** 2-10-06
DEPT. PW - 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"/>	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 a new traffic signal at the intersection of Junipero Serra Drive and Broadway.
 Project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Blvd Signal Improvements **PROJECT #:** 2-13-68
DEPT.: PW - 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"/>	10/01/13			
No Change	<input checked="" type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date			
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	2017			

DESCRIPTION

This project 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)

Account #: 122-800-57-97-760

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction	130,000						130,000
Land Acquisition							
(Other)							
TOTAL	130,000						130,000

RECOMMENDED FUNDING SOURCES

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

UNFUNDED

Total		130,000					130,000
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IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Blvd. at Commercial Traffic Signal **PROJECT #:** 2-14-01
DEPT.: PW - 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 checked="" type="checkbox"/>	<u>2016</u>		
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date		
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>	<u>2017</u>		

DESCRIPTION

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

Traffic signal design and construction was a condition of approval for the mixed-use project at 402/404 South San Gabriel Boulevard. The design is complete. Due to conflicts with construction of the ACE San Gabriel Trench project, construction of the traffic signal is delayed until approximately 2016. The developer has placed a deposit with the City for the estimated construction cost. This deposit is refundable if City cancels the project or does not make findings per Government Code 66001.

Deposit Account: 171-318

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction			250,000				250,000
(Other)							
TOTAL			250,000				250,000

RECOMMENDED FUNDING SOURCES

Developer Contributions			250,000				250,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total			250,000				250,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Storm Water Master Plan **PROJECT #:** 3-08-01
DEPT.: PW - 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>4-08-03</u>	
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	<u>3-09-02</u>	
Funding Change	<input checked="" type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u>TBD</u>		

DESCRIPTION

This project will prepare a citywide 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 .

For 2016-17, transfer remaining balance to CIP 3-09-02 Catch Basin Screens to meet mandated deadline of October 2016. Moved project to future/unfunded.

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	400,000		(400,000)			400,000	400,000
Construction							
(Other)							
TOTAL	400,000		(400,000)			400,000	400,000

RECOMMENDED FUNDING SOURCES

55 Waste Management	400,000		(400,000)				
UNFUNDED						400,000	400,000
(Other #1)							
(Other #2)							
Total	400,000		(400,000)			400,000	400,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Street Sweeping Signs PROJECT #: 3-08-03
 DEPT. PW - Field Operations 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	1-08-10	\$102,000
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 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.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Storm Drain Catch Basin Screens **PROJECT #:** 3-09-02
DEPT.: PW - Field Operations **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 type="checkbox"/>			Est. Completion Date			
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>			<u>TBD</u>			

DESCRIPTION

This project will install trash full capture devices (catch basin inserts & pipe screens) as mandated by the Los Angeles River Trash Total Maximum Daily Load (TMDL) requirements adopted in 2007 and included in the City's municipal storm water 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. All catch basins must have full capture devices on the pipes by October 2016 to avoid financial penalties.

In addition, the LA County Flood Control District (FCD) owns over 400 basins within the city limits. The FCD has taken a position that it is not their responsibility to prevent trash from entering their storm system and it is up to the cities to install screens within their jurisdictions. The added capital cost to San Gabriel could be in excess of \$800,000. This is partially unfunded.

Funding transferred from Storm Water Master Plan in order to achieve compliance on City-owned basins and begin design/install on FCD basins.

These inserts will require a significant ongoing commitment to maintenance, both in removal of accumulated trash to prevent flooding and trash overflow, and 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>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design			50,000			100,000	150,000
Construction	135,000		350,000			300,000	785,000
(Other)							
TOTAL	135,000		400,000			400,000	935,000

RECOMMENDED FUNDING SOURCES

55 Waste Management ▼	135,000		400,000				535,000
▼							
▼							
▼							
UNFUNDED						400,000	400,000
(Other #1)							
(Other #2)							
Total	135,000		400,000			400,000	935,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Drive/Carmelita Street Drain **PROJECT #:** 3-12-04
DEPT.: PW - Field Operations **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"/>
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 new catch basins and storm drain pipes 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 the Cal Poly civil engineering student senior project in 2011.

This project is delayed due to lack of funding.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Dewey Ave/Brighton St Sewer Upgrade & Rehabilitation **PROJECT #:** 4-12-04
DEPT.: PW - 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>08/01/14</u>	<u>4-08-01</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>2018-19</u>	

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. (Reference Sewer Master Plan Table 5-13)

Account No.: 122-800-40-97-784 and 122-800-38-97-784

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	112,000						112,000
Construction					1,388,000		1,388,000
(Other)							
TOTAL	112,000				1,388,000		1,500,000

RECOMMENDED FUNDING SOURCES

40 Development Impact ▼	112,000						112,000
38 Sewer ▼					1,388,000		1,388,000
▼							
▼							
UNFUNDED							
(Other #1)							
(Other #2)							
Total	112,000				1,388,000		1,500,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Blvd Sewer Upgrade - Dewey to Wells **PROJECT #:** 4-12-05
DEPT.: PW - 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" value="01/01/15"/>	<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 type="checkbox"/>	<input type="text" value="2018-19"/>	<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. Design will evaluate alternative of replacing existing pipe with larger diameter pipe. This project is a high priority capacity upgrade (Reference Sewer Master Plan Table 5-8).

Account No.: 122-800-40-97-788 & 122-800-38-97-788

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	115,000						115,000
Construction			885,000				885,000
(Other)							
TOTAL	115,000		885,000				1,000,000

RECOMMENDED FUNDING SOURCES

40 Development Impact	115,000						115,000
38 Sewer			885,000				885,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total	115,000		885,000				1,000,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: San Gabriel Blvd Sewer Upgrade - Wells to Angeleno **PROJECT #:** 4-12-06

DEPT.: PW - 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" value="01/01/15"/>	<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 type="checkbox"/>	<input type="text" value="2018-19"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

This project will install 3,461 linear feet of parallel 12-inch sewer pipeline on San Gabriel Boulevard from Wells Street to Angeleno Avenue alongside existing 12-inch pipeline that has exceeded its flow capacity. Design will evaluate alternative of replacing existing pipe with larger diameter pipe. This project is a high priority capacity upgrade (Reference Sewer Master Plan Table 5-8).

Account No.: 122-800-40-97-789 and 122-800-38-97-789

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	175,000						175,000
Construction			1,600,000				1,600,000
(Other)							
TOTAL	175,000		1,600,000				1,775,000

RECOMMENDED FUNDING SOURCES

40 Development Impact	175,000						175,000
38 Sewer			1,600,000				1,600,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total	175,000		1,600,000				1,775,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Sewer Manhole Rehabilitation Program **PROJECT #:** 4-12-07
DEPT.: PW - 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"/>			2017-18	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			Ongoing	

DESCRIPTION

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

The manhole rehabilitation program schedule was adjusted in early 2015 in conjunction with negotiations with the Regional Board and the Attorney General.

Per the Consent Judgment, the budget for this program shall be the following: \$40,000 in FY17-18, \$120,000 in FY21-22, \$100,000 in FY22-23, \$200,000 in FY24-25. The manhole rehabilitation program will thereafter continue as an ongoing maintenance program indefinitely.

Account No.: 122-800-38-97-791

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	2,500	(2,500)		2,500			2,500
Construction	37,500	(37,500)		37,500			37,500
(Other)							
TOTAL	40,000	(40,000)		40,000			40,000

RECOMMENDED FUNDING SOURCES

38 Sewer	40,000	(40,000)		40,000			40,000

UNFUNDED

(Other #1)							
(Other #2)							
Total	40,000	(40,000)		40,000			40,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Walnut St/Lafayette Ave Sewer Upgrade & Rehabilitation **PROJECT #:** 4-12-09
DEPT.: PW - 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>2017-18</u>	<u>4-08-01</u>	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date		
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			<u>2018-19</u>		

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.

Note: Construction funding shown in FY 2017-18 is actually anticipated for FY 2018-19.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						150,000	150,000
Construction						550,000	550,000
(Other)							
TOTAL						700,000	700,000

RECOMMENDED FUNDING SOURCES

38 Sewer						700,000	700,000
UNFUNDED							
(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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Del Mar Ave Sewer Upgrade - Bencamp to Chestnut **PROJECT #:** 4-14-01
DEPT.: PW - 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="08/01/14"/>	<input type="text" value="1-08-14"/>			
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="2016-17"/>	<input type="text"/>			

DESCRIPTION

This project will upgrade 2,640 linear feet of 12-inch sewer pipe to 15-inch diameter pipe on Del Mar Avenue between Bencamp Avenue and Chestnut Avenue. This project is a high-priority capacity upgrade project (Reference Sewer Master Plan Table 5-13).

Account #: 122-800-40-97-728 and 122-800-38-97-9728

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	140,000						140,000
Construction		1,200,000					1,200,000
(Other)							
TOTAL	140,000	1,200,000					1,340,000

RECOMMENDED FUNDING SOURCES

40 Development Impact ▼	140,000						140,000
38 Sewer ▼		1,200,000					1,200,000
▼							
▼							
UNFUNDED							

(Other #1)							
(Other #2)							
Total	140,000	1,200,000					1,340,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Las Tunas Drive Sewer Rehabilitation **PROJECT #:** 4-14-02
DEPT.: PW - 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>2014-15</u>	<u>1-09-45</u>	
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u>2016-17</u>		

DESCRIPTION

This project will replace 650 linear feet of 8- and 12-inch sewer pipeline on Las Tunas Drive between Willard Avenue and Vista Street with new 15-inch pipe to correct capacity deficiency. This project will also rehabilitate 5,600 linear feet of damaged 8-inch sewer pipeline on Las Tunas Drive with cured-in-place liner.

This project is partially complete. Pipe replacement was completed prior to rehabilitation of pavement on Las Tunas Drive (CIP No. 1-09-45) in 2015. Cured-in-place liner can be installed without excavation of roadway and will be performed in 2016-17.

Account #: 122-800-38-97-787

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	100,000						100,000
Construction	450,000						450,000
(Other)							
TOTAL	550,000						550,000

RECOMMENDED FUNDING SOURCES

38 Sewer	550,000						550,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total	550,000						550,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Sewer Lift Station Grinders **PROJECT #:** 4-16-01
DEPT.: PW - 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"/>	2016-17	
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	2016-17	

DESCRIPTION

This project will install grinders in the inlet manholes to the McGroarty Street sewer lift station. The grinders are necessary to prevent large objects or debris from damaging or clogging the pumps which could lead to a full or partial failure of the lift station and produce a significant sewer overflow.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design			5,000				5,000
Construction			75,000				75,000
(Other)							
TOTAL			80,000				80,000

RECOMMENDED FUNDING SOURCES

38 Sewer			80,000				80,000
UNFUNDED							
(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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Sewer Lift Station SCADA System **PROJECT #:** 4-16-02

DEPT. PW - 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"/>	2016-17	
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date	
Funding Change	<input type="checkbox"/>	Delayed	<input type="checkbox"/>	2016-17	

DESCRIPTION

This project will install a Supervisory Control and Data Acquisition (SCADA) system in the McGroarty Street sewer lift station. The proposed lift station SCADA would provide for remote monitoring of the pumps and other critical equipment. Early notification of system warnings and ability to respond remotely will reduce staff costs needed to respond to alarms. Data from the lift station SCADA system, such as pump run times and wet well levels, would be used to monitor performance of the system, identify potential problems with the system and reduce the likelihood of sewer overflows.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design			10,000				10,000
Construction			75,000				75,000
(Other)							
TOTAL			85,000				85,000

RECOMMENDED FUNDING SOURCES

38 Sewer			85,000				85,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total			85,000				85,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Vincent Lugo Park Renovation - Phase 2 **PROJECT #:** 5-08-02
DEPT.: PW - Parks & Facilities **PREPARED BY:** Rebecca Perez/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"/>	2015-16	
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 includes the design and construction of picnic shelters and playground equipment and proposes revisions to the prior Vincent Lugo Park Phase 2 Renovation.

The scope of work for the picnic shelters includes: grading of areas; removal of sod and installation of decomposed granite; and installation of the shelters. This work is estimated to cost \$325,000. A Los Angeles County grant will cover \$250,000 of the picnic shelter project. Construction to be completed by late summer 2016.

Scope of work for the playground includes removal of sod; retrofit of irrigation system; construction of accessible pathways; installation of play equipment (for ages 2-5 and 5-12) and natural play elements; and planting of native or drought tolerant landscaping. Design costs are \$17,500 and construction costs are \$282,500. Construction of the playground is partially unfunded; additional funding will be sought through grants and/or future development impact fees.

The water play area from the prior Phase 2 project (estimated \$400,500 for construction) has been moved to Vincent Lugo Park Phase 3 Renovation.

Account No.: 122-850-40-97-907

EXPENDITURE PLAN

	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Planning Design		15,000		17,500			32,500
Construction		310,000		282,500			592,500
(Other)							
TOTAL		325,000		300,000			625,000

RECOMMENDED FUNDING SOURCES

40 Development Impact ▼	310,000					310,000
▼						
▼						
▼						
UNFUNDED				65,000		65,000
LA County Grant		250,000				250,000
(Other #1)						
(Other #2)						
Total	310,000	250,000		65,000		625,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Vincent Lugo Park Renovation - Phase 3 **PROJECT #:** 5-08-03
DEPT.: PW - Parks & Facilities **PREPARED BY:** Rebecca Perez/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 proposes the following elements as part of Vincent Lugo Park Phase 3 Renovation: street parking improvements; parking lot renovations including lighting; restroom renovations, renovation of the maintenance yard; bandstand structure; hardscape items (tables, benches, trash cans, etc.); renovation of the baseball field concession stand; upper dry bed collection channel with planting; and interpretive signs. This phase also includes the addition of a water play area (previously included as part of Phase 2).

Project delayed due to lack of funding.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						270,000	270,000
Construction						3,600,000	3,600,000
Documents/Admin. (Other)							
TOTAL						3,870,000	3,870,000

RECOMMENDED FUNDING SOURCES

UNFUNDED						3,870,000	3,870,000
(Other #1)							
(Other #2)							
Total						3,870,000	3,870,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Marshall Community Park **PROJECT #:** 5-11-06
DEPT. PW - Parks & Facilities **PREPARED BY:** Rebecca Perez/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>2011-12</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>06/30/17</u>		

DESCRIPTION

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

2016 Update: Project design is complete and awaiting Division of the State Architect approval. Construction anticipated in 2016-17.

Prior Year Funding:
\$4,686,127

Account No.: 122-850-57-97-964

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	350,335						350,335
Construction	4,335,792						4,335,792
(Other)							
TOTAL	4,686,127						4,686,127

RECOMMENDED FUNDING SOURCES

UNFUNDED							
57 Prop 84 Statewide Park Dev. (Other #1)	4,686,127						4,686,127
(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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Smith Park Pool Facility PROJECT #: 5-11-07
 DEPT. PW - Parks & Facilities 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 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 proposes to provide necessary improvements to the Smith Park pool and aquatics facility, including: demolition of the existing pool facility and construction of a new building (locker rooms/restrooms to comply with ADA standards, concession/office area, equipment and pump rooms, etc.) and pool improvements such as pool deck concrete replacement, coping and perimeter tile replacement, lane line tile replacement, pool resurfacing and repair of the expansion joint.

An initial phase of the project to be completed in 2015-16 includes repair of the pool tile and expansion joint. Future improvements include pool resurfacing, and installation of honeycomb rubber matting on the pool deck surface to provide a more even surface until the deck concrete replacement can be completed.

The remainder of the project will be completed as funding is available.

Account No.: 122-850-40-97-806

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						350,000	350,000
Construction	95,000					4,105,000	4,200,000
(Other)							
TOTAL	95,000					4,455,000	4,550,000

RECOMMENDED FUNDING SOURCES

40 Development Impact	95,000						95,000
UNFUNDED						4,455,000	4,455,000
(Other #1)							
(Other #2)							
Total	95,000					4,455,000	4,550,000

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Smith Park Restroom Renovation **PROJECT #:** 5-11-08
DEPT.: PW - Parks & Facilities **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 type="checkbox"/>			<input type="text" value="TBD"/>	<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" value="TBD"/>	<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 the pool restrooms that are available for pool users only). The current building is outdated, undersized and difficult to maintain in an acceptable state of repair. Project costs were updated in 2015 based on recent estimates.

This project includes demolition of the existing restroom building, site preparations and installation of a pre-fabricated restroom/storage building.

Project is delayed due to lack of funding.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						25,000	25,000
Construction						420,000	420,000
(Other)							
TOTAL						445,000	445,000

RECOMMENDED FUNDING SOURCES

UNFUNDED						445,000	445,000
(Other #1)							
(Other #2)							
Total						445,000	445,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Roosevelt and Smith Park Playground Renovations **PROJECT #:** 5-14-01
DEPT.: PW - Parks & Facilities **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 type="checkbox"/>	<u>2014-15</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 includes revisions to the playground areas at Smith Park (2) and Roosevelt Park. Plans include the replacement of sand and rubber surfacing with Fibar engineered wood fiber and necessary drains, ramps, etc. Plans also includes the replacement of several playground components at Roosevelt Park to bring the playground up to compliance with safety standards.

Funding was budgeted for replacement playground components at Roosevelt Park and work was completed in April 2015. Additional funding sources (grants or future development impact funds) would then be put toward the replacement of the sand and rubber surfacing with engineered wood fiber for both parks.

Account No.: 122-850-40-97-807

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction	10,000					66,800	76,800
(Other)							
TOTAL	10,000					66,800	76,800

RECOMMENDED FUNDING SOURCES

40 Development Impact	10,000						10,000
UNFUNDED						66,800	66,800
(Other #1)							
(Other #2)							
Total	10,000					66,800	76,800

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Public Parking Structure **PROJECT #:** 6-08-01

DEPT.: PW - 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 includes the design and construction of 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.

A consultant was retained in FY2011-12 to study possible funding through creation of Business Improvement District. The consultant's report was completed in FY2012-13.

The project delayed due to lack of funding.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: New City Police Facility **PROJECT #:** 6-08-03

DEPT. Police **PREPARED BY:** Chief David Lawton

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION			
Status	Timetable	Project Start Date	Associated Projects				
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	<u>07/01/00</u>					
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date					
Funding Change <input checked="" type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<u>11/15/18</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 square foot 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 was estimated to cost \$26.3 million dollars based on construction beginning in October of 2014. Costs are estimated to increase by 3.5% per year if delayed. The 2016-17 Expenditure plans are included for the demolition of the former Public Works Facility buildings and site.

Account #: 122-751-15-96-585 Prior Year funding: FY2009-10 = \$2,000,000; FY 2013-14 \$625,000

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction				22,650,975			22,650,975
Other (Other)	2,625,000		500,000	1,790,000			4,915,000
TOTAL	2,625,000		500,000	24,440,975			27,565,975

RECOMMENDED FUNDING SOURCES

15 General Fund	2,625,000						2,625,000
57 Debt Proceeds				24,440,975			24,440,975
40 Development Impact			500,000				500,000

UNFUNDED

(Other #1)							
(Other #2)							
Total	2,625,000		500,000	24,440,975			27,565,975

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: New City Public Works Yard **PROJECT #:** 6-08-02
DEPT.: PW - 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>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>2016-17</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 City aging facilities. This will 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

Rough grading was completed in January 2015. Facility construction started in February 2015 and is expected to be complete in summer 2016.

Per the Staff Report to City Council on December 16, 2014, additional funds of approximately \$1 million are needed in FY15-16 for finishes, fixtures, furniture, IT equipment, security system and construction contingency.

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

\$7,800,000 = Debt Proceeds in General Fund

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	1,781,900						1,781,900
Construction	8,418,100	1,042,638					9,460,738
(Other)							
TOTAL	10,200,000	1,042,638					11,242,638

RECOMMENDED FUNDING SOURCES

15 General Fund ▼	2,400,000	1,042,638					3,442,638
15 General Fund ▼	7,800,000						7,800,000
▼							
▼							
UNFUNDED							
(Other #1)							
(Other #2)							
total	10,200,000	1,042,638					11,242,638

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

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

DESCRIPTION

This project will expand and upgrade Station 52 facility at 115 N. Del Mar Avenue to accommodate up to five personnel. The project includes replacing all exterior concrete, adding 1,232 square feet of living space to expand training/day room, kitchen, provide workout room, turnout closet and computer equipment room. Also, will add a security gate, replace roof and upgrade HVAC, generator and all substandard electrical. A fire sprinkler system will be provided.

Account No.: 122-761-15-97-315 & 122-761-40-97-315

2016-17 Budget update:

Approximately \$40,000 will be used to do a deployment survey to determine the actual station and personnel needs of the fire department so the money used to upgrade station 52 won't be wasted on unnecessary remodeling costs.

\$150,000 will be used to add gender neutral bathrooms at both station 51 and station 52 to meet current laws.

\$8,500 will be used to replace a failed HVAC system that has been kept running by monthly maintenance for the past 2 years.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	50,000						50,000
Construction	566,000						566,000
(Other)							
TOTAL	616,000						616,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: City Hall, McGroarty, & Santa Anita Building Remodel **PROJECT #:** 6-09-08
DEPT.: PW - Parks & Facilities **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>Phase 1: 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>TBD</u>					

DESCRIPTION

The first phase of this project will implement flooring and finish upgrades, 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 new carpet and tile, reconstructing Finance and Community Development reception area and counters, removing and replacing the vault. Second floor work includes new carpet and tile as well as improvements to the employee break room. New chairs in all conference rooms are also included in this phase.

The second phase of the project could commence in FY2016-17, following relocation of Public Works Administration and Engineering to their new facility and would consolidate Community Development Department in the McGroarty Building, relocate several departments within City Hall and construct a reception desk in the lobby.

The third phase of the project would 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.

Phases 2 and 3 are conceptual estimates only and are currently unfunded.

Account No.: 122-800-15-97-753 and 122-946-48+97-753

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	89,310						89,310
Construction	138,050					1,080,000	1,218,050
Purchase (Other)							
TOTAL	227,360					1,080,000	1,307,360

RECOMMENDED FUNDING SOURCES

15 General Fund	222,000						222,000
UNFUNDED						1,080,000	1,080,000
48 Successor Agency (Other #1)	5,360						5,360
(Other #2)							
Total	227,360					1,080,000	1,307,360

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Adult Recreation Center Structural Repairs **PROJECT #:** 6-10-13
DEPT.: PW - Parks & Facilities **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" 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 project would make structural repairs and enhancements 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; repair of perimeter adobe walls of the Grapevine Arbor; and interior repairs to plaster of the Padillo Room entrance. Cost also includes replacement windows for the Padillo Room; the current wood-framed windows are in very poor condition due to age, weather damage and/or rot.

The project is delayed due to lack of funding.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						40,000	40,000
Construction						400,000	400,000
(Other)							
TOTAL						440,000	440,000

RECOMMENDED FUNDING SOURCES

UNFUNDED						440,000	440,000
(Other #1)							
(Other #2)							
Total						440,000	440,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Property Maintenance Program **PROJECT #:** 6-11-16
DEPT.: PW - Parks & Facilities **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 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="Ongoing"/>	<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 assigning priorities to property maintenance repairs rather than reacting in response to incidents, and, (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.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
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	500,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
<input type="text"/>							
UNFUNDED		100,000	100,000	100,000	100,000	100,000	500,000
(Other #1)							
(Other #2)							
Total		100,000	100,000	100,000	100,000	100,000	500,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Mission Playhouse Fire Curtain Repair **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"/>	<input type="text" value="07/01/14"/>	<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="12/31/15"/>	<input type="text"/>				

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.

Original estimates for this project have proven to be lower than recent more accurately projected costs. Staff has hired RFM Architects to create a design for the new fire curtain and project costs are now estimated at \$350,000, including abatement of old asbestos curtain, design and construction of new curtain and necessary support systems.

Staff has met with CJPIA and has been assured the project can be submitted as a claim and shall be reimbursed. Council will need to approve funding the project in full up front, from the General Fund, and will collect the CJPIA reimbursement once the project is completed.

Installation of this curtain is complete and awaiting reimbursement from CJPIA.

Account No.: 122-712-15-97-802 and 122-712-35-97-802

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction	100,000						100,000
(Other)							
TOTAL	100,000						100,000

RECOMMENDED FUNDING SOURCES

35 Mission Playhouse Facilit	65,097						65,097
15 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 2015-16 to 2019-20 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 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 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.

The Mission Playhouse will begin a mini-capital campaign in FY 16-17 to raise funds for this project.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction			150,000				150,000
(Other)							
TOTAL			150,000				150,000

RECOMMENDED FUNDING SOURCES

UNFUNDED			150,000				150,000
(Other #1)							
(Other #2)							
Total			150,000				150,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 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 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

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

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 Cycs and Washes with energy efficiency lighting instruments which are also lightweight 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 existing 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 \$10,000.

The combined total for Stage Equipment Improvements listed here is \$80,000.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	_____	_____	_____	_____
Purchase	_____	_____	_____	70,000	_____	_____	70,000
(Other)	_____	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	70,000	_____	_____	70,000

RECOMMENDED FUNDING SOURCES

35 Mission Playhouse Facilit. ▼				70,000			70,000
▼							
▼							
▼							
UNFUNDED							
(Other #1)							
(Other #2)							
Total				70,000			70,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 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 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 Mission Playhouse has an orchestra pit located in front of the stage. This pit is used when live orchestras 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.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	<input type="text"/>						
Construction	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	300,000	<input type="text"/>	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 2015-16 to 2019-20 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 type="checkbox"/>	No Change <input type="checkbox"/>	<input type="text"/>	<input type="text"/>			
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date	<input type="text"/>			
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	<input type="text"/>	<input type="text"/>			

DESCRIPTION

The Mission Playhouse is in need of new windows and doors to replace the rotted wood and 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.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Police Mobile Command Post **PROJECT #:** 7-08-04

DEPT. Police **PREPARED BY:** Chief David Lawton

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

DESCRIPTION

This project would purchase a 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.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Planning Design							
Construction							
Purchase	500,000					500,000	1,000,000
(Other)							
TOTAL	500,000					500,000	1,000,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Heavy Duty Dump Truck **PROJECT #:** 7-09-08

DEPT. PW - Fleet Mgmt. **PREPARED BY:** Victor Razo

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>TBD</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

This project would replace the Public Works 1991 F600 diesel dump truck with a new heavy duty gasoline dump truck in compliance with AQMD requirements. This vehicle is also becoming costly to maintain and has now exceeded the typical life cycle of this type of vehicle in years, mileage and hours.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction							
Purchase					70,000		70,000
(Other)							
TOTAL					70,000		70,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Police Vehicles PROJECT #: 7-10-13
 DEPT. Police PREPARED BY: David Lawton

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

DESCRIPTION

This project serves to fund the annual acquisition of Police Vehicles, including 4 front line patrol vehicles, replacement of 1 staff vehicle and 1 police motorcycle each year.

Also included are all related emergency equipment for each vehicle.

Account No.: 122-751-37-99-201

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction							
Purchase	807,000	198,000	200,000	200,000	220,000	240,000	1,865,000
(Other)							
TOTAL	807,000	198,000	200,000	200,000	220,000	240,000	1,865,000

RECOMMENDED FUNDING SOURCES

37 Vehicle Replacement	807,000	198,000	200,000	200,000	220,000	240,000	1,865,000

UNFUNDED

(Other #1)

(Other #2)

Total	807,000	198,000	200,000	200,000	220,000	240,000	1,865,000
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IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 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"/>	<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"/>			<u>12/31/15</u>	<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

Funds were moved from the Fire Curtain Replacement Fund (122-712-35-97-802) in the amount of \$47,552 to Marquee Replacement Fund (122-712-35-97-801). Fire Curtain Replacement to be funded by insurance claim to CJPIA.

Current Marquee Replacement Account Balance: \$109,448

Marquee design plans are completed and have already received Planning Commission approval.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	39,000						39,000
Construction							
Purchase	100,000	93,652					193,652
(Other)							
TOTAL	139,000	93,652					232,652

RECOMMENDED FUNDING SOURCES

35 Mission Playhouse Facilit	139,000	93,652					232,652
UNFUNDED							
(Other #1)							
(Other #2)							
Total	139,000	93,652					232,652

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Changeable Message Sign Trailers **PROJECT #:** 7-12-20

DEPT. PW - Field Operations **PREPARED BY:** Gerard Batista

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, special event announcements and public outreach messages.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction							
Equipment Purchase				80,000			80,000
(Other)							
TOTAL				80,000			80,000

RECOMMENDED FUNDING SOURCES

<input type="text"/>						
<input type="text"/>						
<input type="text"/>						
<input type="text"/>						
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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

DEPT.: PW - Field Operations **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"/>			2017-18	4-16-01	
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	4-16-02	
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>			2017-18		

DESCRIPTION

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

Project delayed from 2016-17 to 2019-20 due to unanticipated needs for McGroarty lift station (grinders, SCADA).

No accounting has been assigned to this project.

EXPENDITURE PLAN

	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Planning Design							
Construction							
Equipment Purchase <small>(Other)</small>						200,000	200,000
TOTAL						200,000	200,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Skid Steer Loader PROJECT #: 7-13-24
 DEPT. PW - Field Operations PREPARED BY: Gerard Batista

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>	<u>7-15-04</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>2015-16</u>		

DESCRIPTION

This project will purchase a skid steer loader with trailer, hydraulic hammer attachment, fork attachment, and grapple bucket. This vehicle would improve crew efficiency and expand the scope of repairs that can be performed. It will be used for a wide variety of maintenance needs such as breaking up concrete for sidewalk repairs, grinding, excavating, loading and spreading materials, and forklift.

2016 Update: Staff will request Council approve acquisition of Skid Steer Loader in 2015-16 with funds previously budgeted for Crack Seal Equipment (CIP No. 7-15-04); that purchase would be delayed to 2019-20.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction							
Equipment Purchase		65,000					65,000
(Other)							
TOTAL		65,000					65,000

RECOMMENDED FUNDING SOURCES

41 Gas Tax		65,000					65,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total		65,000					65,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Rescue Ambulance PROJECT #: 7-14-02
 DEPT. Fire PREPARED BY: D. Doehler

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

In 2002, the Fire Department, with assistance from the Finance Department, established a Depreciation Expense Account in order to replace emergency vehicles. In FY 2017-18, 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.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</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"/>
Purch. Rescue Ambulance (Other)	<input type="text"/>	<input type="text"/>	<input type="text"/>	200,000	<input type="text"/>	<input type="text"/>	200,000
TOTAL	<input type="text"/>	<input type="text"/>	<input type="text"/>	200,000	<input type="text"/>	<input type="text"/>	200,000

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"/>
UNFUNDED	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
37 Vehicle Equip Repl. (Other #1)	<input type="text"/>	<input type="text"/>	<input type="text"/>	200,000	<input type="text"/>	<input type="text"/>	200,000
(Other #2)	<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"/>	<input type="text"/>	200,000	<input type="text"/>	<input type="text"/>	200,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Aerial Bucket Truck **PROJECT #:** 7-15-01
DEPT.: PW - Field Operations **PREPARED BY:** Gerard Batista

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>2017-18</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>2017-18</u>		

DESCRIPTION

This project will purchase a Ford F550 truck with an articulated, telescoping bucket that provides approximately 40 foot working height. This truck will be assigned to the signal and street light maintenance crew and replace the current aerial boom truck that has a limited reach and does not allow access to many of the lights in the city. The current aerial boom truck will be reassigned from Field Operations to the Parks and Facilities Division for use in facility maintenance, banner and decoration installation, and backup to the Altec tree trimming truck.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction							
Equipment Purchase				120,000			120,000
<small>(Other)</small>							
TOTAL				120,000			120,000

RECOMMENDED FUNDING SOURCES

UNFUNDED				120,000			120,000
<small>(Other #1)</small>							
<small>(Other #2)</small>							
Total				120,000			120,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Asphalt Patch Truck **PROJECT #:** 7-15-02

DEPT.: PW - Field Operations **PREPARED BY:** Gerard Batista

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input checked="" type="checkbox"/>	No Change	<input checked="" type="checkbox"/>	<input type="text" value="2015-16"/>	<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" value="2015-16"/>	<input type="text"/>	<input type="text"/>

DESCRIPTION

This project will purchase an "all-in-one" asphalt repair truck and associated equipment necessary to perform pavement patching to prolong the life of the street network and reduce future pavement repair costs. This truck will have the ability to store hot asphalt for extended periods and carry the equipment necessary for crews to prepare potholes for repair, place and compact hot mix asphalt for permanent pothole repairs and small street patches.

Account Number: 122-800-41-99-766

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	<input type="text"/>						
Construction	<input type="text"/>						
Equipment Purchase	<input type="text"/>	170,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	170,000
(Other)	<input type="text"/>						
TOTAL		170,000					170,000

RECOMMENDED FUNDING SOURCES

41 Gas Tax		170,000					170,000

UNFUNDED

(Other #1)							
(Other #2)							
Total		170,000					170,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Backhoe Loader **PROJECT #:** 7-15-03
DEPT.: PW - Field Operations **PREPARED BY:** Gerard Batista

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>2016-17</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>2016-17</u>				

DESCRIPTION

This project will purchase a new backhoe loader with cab to replace the City's one aging backhoe that is becoming increasingly costly to operate and maintain.

2016 Update: Staff is requesting to advance this purchase due to repeated failures of the 2000 New Holland backhoe that has been out of service for most of 2015 and 2016. This is a high priority purchase and is needed to perform excavation, load materials, and pick up debris.

EXPENDITURE PLAN

	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Planning Design							
Construction							
Equipment Purchase			120,000				120,000
(Other)							
TOTAL			120,000				120,000

RECOMMENDED FUNDING SOURCES

41 Gas Tax			120,000				120,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total			120,000				120,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Pavement Crack Seal Equipment **PROJECT #:** 7-15-04

DEPT. PW - Field Operations **PREPARED BY:** Gerard Batista

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>2015-16</u>	<u>7-13-24</u>	
No Change	<input type="checkbox"/>	Advanced	<input type="checkbox"/>	Est. Completion Date		
Funding Change	<input type="checkbox"/>	Delayed	<input checked="" type="checkbox"/>	<u>2015-16</u>		

DESCRIPTION

This project will purchase a crack seal trailer and associated equipment necessary to perform pavement crack sealing to prolong the life of the street network and reduce future pavement repair costs.

2016 Update: Staff will be requesting Council approval to delay this purchase and reallocate funds in FY15-16 to purchase Skid Steer Loader (CIP No. 7-13-24).

Account #: 122-800-41-99-783

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2018-19</u>	<u>TOTAL</u>
Planning Design							
Construction							
Equipment Purchase						65,000	65,000
(Other)							
TOTAL						65,000	65,000

RECOMMENDED FUNDING SOURCES

UNFUNDED						65,000	65,000
(Other #1)							
(Other #2)							
Total						65,000	65,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Traffic Control Device Trailer **PROJECT #:** 7-15-05
DEPT.: PW - Field Operations **PREPARED BY:** Gerard Batista

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>2016-17</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>2016-17</u>		

DESCRIPTION

This project will purchase a 16-ft tandem-axle trailer and custom fabricated storage racks to store as well as deploy traffic control devices including signs, barricades and traffic cones for construction projects, special events and emergency response.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction							
Equipment Purchase			10,000				10,000
(Other)							
TOTAL			10,000				10,000

RECOMMENDED FUNDING SOURCES

41 Gas Tax			10,000				10,000

UNFUNDED

(Other #1)							
(Other #2)							
Total			10,000				10,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Fire Engine PROJECT #: 7-16-01
 DEPT. Fire PREPARED BY: D. Doehler

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

DESCRIPTION

In 2002, the Fire Department, with assistance from the Finance Department, established a Depreciation Expense Account in order to replace emergency vehicles. In FY 2016-17, we will need to specify and order a New Fire Engine.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	<input type="text"/>						
Construction	<input type="text"/>						
Purch. Fire Engine (Other)	<input type="text"/>	<input type="text"/>	625,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	625,000
TOTAL	<input type="text"/>	<input type="text"/>	625,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	625,000

RECOMMENDED FUNDING SOURCES

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

UNFUNDED

37 Vehicle Equip Repl. (Other #1)	<input type="text"/>	<input type="text"/>	625,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	625,000
(Other #2)	<input type="text"/>						
Total	<input type="text"/>	<input type="text"/>	625,000	<input type="text"/>	<input type="text"/>	<input type="text"/>	625,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Valley Boulevard Bicycle Lanes **PROJECT #:** 8-08-02

DEPT.: PW - 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 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 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 is based on \$100,000 per mile for restriping and signal modifications.

This project is delayed due to lack of funding.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						50,000	50,000
Construction						150,000	150,000
(Other)							
TOTAL						200,000	200,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

DEPT.: Community Dev. - Planning **PREPARED BY:** Arminé Chaparyan

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

DESCRIPTION

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 and state law. 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*.

Staff estimates that a comprehensive update of the development code would cost \$600,000 and a general plan update \$900,000, including the associated environmental review required. For over ten years, a surcharge has been collected on each building permit for the express purpose of updating the City's general plan and development code (Account No. 122-800-15-96-763). This fund presently stands at approximately \$595,000. By allocating for the full costs of both updates, the City Council can prioritize which to do first and establish a phased schedule for achieving them.

Beginning in the 2015-16 fiscal year, funding for this this project has been split and refunded into two new CIP items, Zoning Code Update (8-15-03) and General Plan Update (8-15-04).

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Zoning Ordinance	<input style="width: 100%;" type="text"/>						
General Plan Update	<input style="width: 100%;" type="text"/>						
(Other)	<input style="width: 100%;" type="text"/>						
TOTAL	<input style="width: 100%;" type="text"/>						

RECOMMENDED FUNDING SOURCES

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

UNFUNDED

(Other #1)	<input style="width: 100%;" type="text"/>						
(Other #2)	<input style="width: 100%;" type="text"/>						
Total	<input style="width: 100%;" type="text"/>						

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Fairview Avenue Commercial District Improvements **PROJECT #:** 8-09-15

DEPT.: Community Dev. - Planning **PREPARED BY:** Monika Koos

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION			
Status	Timetable	Project Start Date	Associated Projects				
New Project <input type="checkbox"/>	No Change <input type="checkbox"/>	2009					
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>	Est. Completion Date					
Funding Change <input type="checkbox"/>	Delayed <input checked="" type="checkbox"/>	2015					

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 FY2011-12, 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 was reduced from \$100,000 to \$68,405 to cover those consultant costs.

Before the end of FY2013-14, the program 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 was previously delayed due to lack of funding.

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

EXPENDITURE PLAN

	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Planning Design	56,595						56,595
Construction	68,405		125,000				193,405
(Other)							
TOTAL	125,000		125,000				250,000

RECOMMENDED FUNDING SOURCES

15 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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

DEPT.: PW - 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 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 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 was changed from Mission Playhouse Parking Lot Repaving. This project also merges former CIP #8-08-09 (Playhouse Parking Lot Improvement Plan) and #8-09-17 (Playhouse Parking Lot Landscaping).

The project was transferred from Mission Playhouse to Public Works-Engineering. Mission Playhouse staff will work with Engineering to identify potential funding sources.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design						50,000	50,000
Construction						450,000	450,000
(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 2014-15 to 2018-19 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Citywide Pedestrian and Vehicular Wayfinding **PROJECT #:** 8-09-20
DEPT.: PW - 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>	<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 checked="" type="checkbox"/>	<u>TBD</u>	<table border="1" style="width: 100%; height: 20px;"><tr><td> </td><td> </td></tr></table>		

DESCRIPTION

This project will install new pedestrian and automobile wayfinding signs throughout 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.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	Prior Years	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL
Planning Design	_____	_____	_____	_____	_____	_____	_____
Construction	_____	_____	_____	_____	_____	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 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Bridge Repair Program **PROJECT #:** 8-09-31

DEPT.: PW - Engineering **PREPARED BY:** Daren Grilley

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

DESCRIPTION

This 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 17 bridges (including the four new bridges over the San Gabriel RR Trench) that carry vehicular traffic as well as one pedestrian bridge over Interstate 10 at Jackson Avenue. By agreement, County Public Works inspects the 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.

Project has previously been delayed due to lack of funding.

Account No.: 122-800-15-96-754, 122-800-41-96-754, 122-800-50-96-754

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

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design	105,000	30,000		30,000		20,000	185,000
Construction	225,000	120,000		120,000		100,000	565,000
(Other)							
TOTAL	330,000	150,000		150,000		120,000	750,000

RECOMMENDED FUNDING SOURCES

15 General Fund	40,000						40,000
41 Gas Tax	285,000	150,000		150,000		120,000	705,000
50 Proposition "C"	5,000						5,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total	330,000	150,000		150,000		120,000	750,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: ACE Trench Facility Maintenance & Insurance **PROJECT #:** 8-10-41
DEPT.: PW - 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"/>			2015-16			
No Change <input checked="" type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date			
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			Ongoing			

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. This project is delayed from previous CIP due to anticipated completion date of the trench. The City will assume maintenance responsibility following completion of construction. These costs and fees will be ongoing for the life of the railroad trench.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Maintenance				75,000	75,000	75,000	225,000
Ins. Prem/Assump Fee				175,000	175,000	175,000	525,000
Capital Reserve				80,000	80,000	80,000	240,000
Broker Fees				10,000	10,000	10,000	30,000
(Other)							
TOTAL				340,000	340,000	340,000	1,020,000

RECOMMENDED FUNDING SOURCES

15 General Fund				340,000	340,000	340,000	1,020,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total				340,000	340,000	340,000	1,020,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

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

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION		
Status		Timetable		Project Start Date	Associated Projects	
New Project	<input type="checkbox"/>	No Change	<input type="checkbox"/>	<input 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

This project would replace existing seats on main floor and balcony with new seats.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design				500,000			500,000
Construction							
(Other)							
TOTAL				500,000			500,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

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

DEPT. Community Dev. - Planning **PREPARED BY:** Arminé Chaparyan

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

DESCRIPTION

This 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 storm water 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 amounts of funding are needed in first years to implement system. The GIS will require ongoing operations funding for technical support, software licensing fees, periodic software and base map 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.

FY2016-17 initial startup of GIS Desktop application.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Planning Design							
Construction							
Software, Hardware (Other)				100,000	100,000	100,000	300,000
TOTAL				100,000	100,000	100,000	300,000

RECOMMENDED FUNDING SOURCES

15 General Fund							
UNFUNDED				100,000	100,000	100,000	300,000
(Other #1)							
(Other #2)							
Total				100,000	100,000	100,000	300,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Transit Study PROJECT #: 8-15-01
 DEPT. PW - 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"/>	Advanced <input type="checkbox"/>	Delayed <input type="checkbox"/>	<u>2018-19</u>		
No Change <input checked="" type="checkbox"/>				Est. Completion Date		
Funding Change <input type="checkbox"/>				<u>2018-19</u>		

DESCRIPTION

This project would retain a consultant to conduct a transit system feasibility study and identify options for possible fixed-route transit service in the City. Study would consider operating a stand-alone system, partnering with existing neighboring jurisdictions to expand their service into San Gabriel, options for providing buses and drivers, maintenance and fueling, routes, schedules, fares, and long-term funding considerations.

Project identified during 2015 City Council goal setting Study Session.

No accounting has been assigned to this project.

EXPENDITURE PLAN

	Prior Years	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL
Planning Design					100,000		100,000
Construction							
(Other)							
TOTAL					100,000		100,000

RECOMMENDED FUNDING SOURCES

47 Prop. A					100,000		100,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total					100,000		100,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Comprehensive Citywide Parking Study **PROJECT #:** 8-15-02

DEPT.: Community Dev. - Planning **PREPARED BY:** Arminé Chaparyan

CHANGES FROM PRIOR YEAR CIP:				QUICK REFERENCE INFORMATION	
Status	Timetable			Project Start Date	Associated Projects
New Project <input checked="" type="checkbox"/>	No Change <input type="checkbox"/>			<input type="text" value="09/01/15"/>	<input type="text"/>
No Change <input type="checkbox"/>	Advanced <input type="checkbox"/>			Est. Completion Date	<input type="text"/>
Funding Change <input type="checkbox"/>	Delayed <input type="checkbox"/>			<input type="text" value="03/01/16"/>	<input type="text"/>

DESCRIPTION

In the recently adopted Strategic Plan, the City Council has ranked a comprehensive citywide parking study as one of its top priorities. It is anticipated that such a study would include parking counts and utilization studies, parking duration studies (to help determine time limits and pricing structures), public participation (workshops, walkabouts, study sessions with Council and committees), identification of potential public parking structure sites, financial analysis of pricing and enforcement activity, organizational analysis (who should do what), writing ordinance revisions, and preparing a plan. Based on initial consultations with recognized parking experts in the Los Angeles region, staff is requesting that \$200,000 be allocated to fund the study and develop a citywide parking strategy.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Procure and retain consultant		200,000					200,000
(Other)							
TOTAL		200,000					200,000

RECOMMENDED FUNDING SOURCES

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

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Development Code Update **PROJECT #:** 8-15-03

DEPT.: Community Dev. - Planning **PREPARED BY:** Arminé Chaparyan

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

DESCRIPTION

This project will update the City's Development Code and related development regulations, such as the Historic Preservation Ordinance update, which is currently underway and for which \$30,000 was allocated in FY 2015-16.

The Development Code is significantly outdated and in need of update. Staff estimates that a comprehensive update of the Development Code would cost \$600,000 including the associated environmental review required. For over ten years, a surcharge has been collected on each building permit for the express purpose of updating the City's General Plan and Development Code (Account No. 122-800-15-96-763). This fund presently stands at approximately \$475,000.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
Development Code	475,000	75,000	50,000				600,000
(Other)							
TOTAL	475,000	75,000	50,000				600,000

RECOMMENDED FUNDING SOURCES

15 General Fund	475,000						475,000
UNFUNDED		75,000	50,000				125,000
(Other #1)							
(Other #2)							
Total	475,000	75,000	50,000				600,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: General Plan Update **PROJECT #:** 8-15-04

DEPT.: Community Dev. - Planning **PREPARED BY:** Arminé Chaparyan

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

DESCRIPTION

This project will update the City's General Plan. The General Plan was adopted in 2004 and should be updated every ten years to address changes in the City's policies and state law. 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*.

Staff estimates that a comprehensive update of the general plan would cost \$900,000, including the associated environmental review required. For over ten years, a surcharge has been collected on each building permit for the express purpose of updating the City's General Plan and Development Code (Account No. 122-800-15-96-763). This fund presently stands at approximately \$120,000.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
General Plan Update	120,000		260,000	260,000	260,000		900,000
(Other)							
TOTAL	120,000		260,000	260,000	260,000		900,000

RECOMMENDED FUNDING SOURCES

15 General Fund	▼	120,000					120,000
	▼						
	▼						
	▼						
UNFUNDED			260,000	260,000	260,000		780,000
(Other #1)							
(Other #2)							
Total		120,000	260,000	260,000	260,000		900,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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

CITY OF SAN GABRIEL 2015-16 to 2019-20 CAPITAL IMPROVEMENT PROGRAM

INDIVIDUAL PROJECT DATA

PROJECT TITLE: Land Management System **PROJECT #:** 8-15-05

DEPT.: Community Dev. - Admin. **PREPARED BY:** Arminé Chaparyan

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

DESCRIPTION

The Community Development Department has been working with Client First Technology Consulting to release a Request For Proposal (RFP) for a comprehensive Land Management System. The purpose of the RFP is to solicit proposals from qualified vendors demonstrating their capability in developing a program that can provide easy to use parcel-specific information for staff and create a mechanism for tracking all submittals to the City.

The Community Development Department is requesting \$150,000 for FY2015-16 to pay for this system and anticipates submitting a budget request for \$150,000 for FY2016-17, \$25,000 in FY2017-18, and \$25,000 in 2018-19 to finalize implementation.

EXPENDITURE PLAN

	<u>Prior Years</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>TOTAL</u>
System Acquisition		50,000					50,000
Program Development		100,000	150,000	25,000	25,000		300,000
(Other)							
TOTAL		150,000	150,000	25,000	25,000		350,000

RECOMMENDED FUNDING SOURCES

15 General Fund		150,000	150,000	25,000	25,000		350,000
UNFUNDED							
(Other #1)							
(Other #2)							
Total		150,000	150,000	25,000	25,000		350,000

IMPACT ON ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

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