

Fiscal Year 2013
Proposed
Capital Improvement Program Budget



FY 12 in Review

Streets



Before

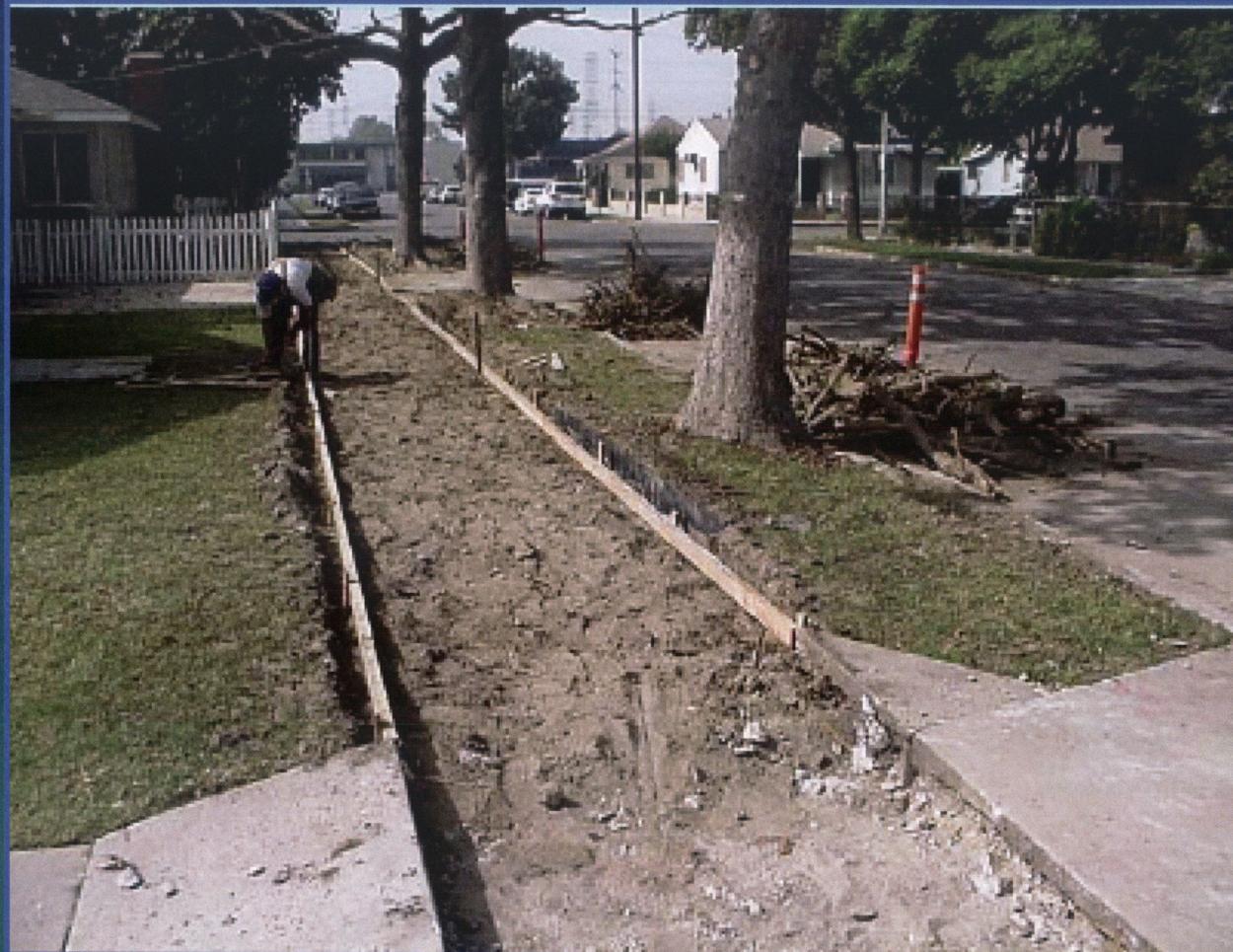


After

Medians



Sidewalks



Water Quality



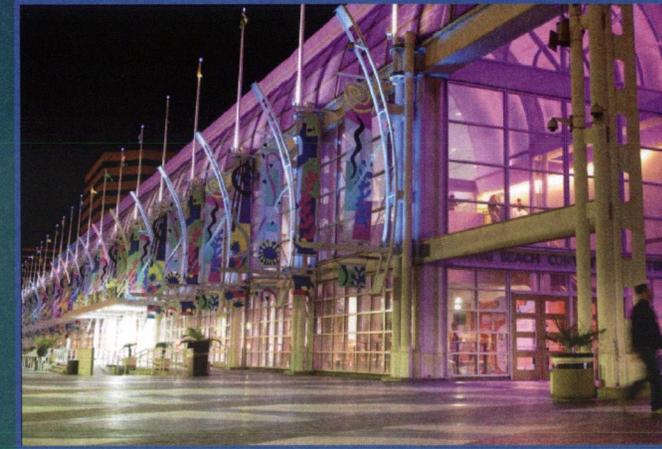
Pump Stations & Storm Drains



Public Restrooms



Convention Center Improvements



Street Lighting & Traffic Signals

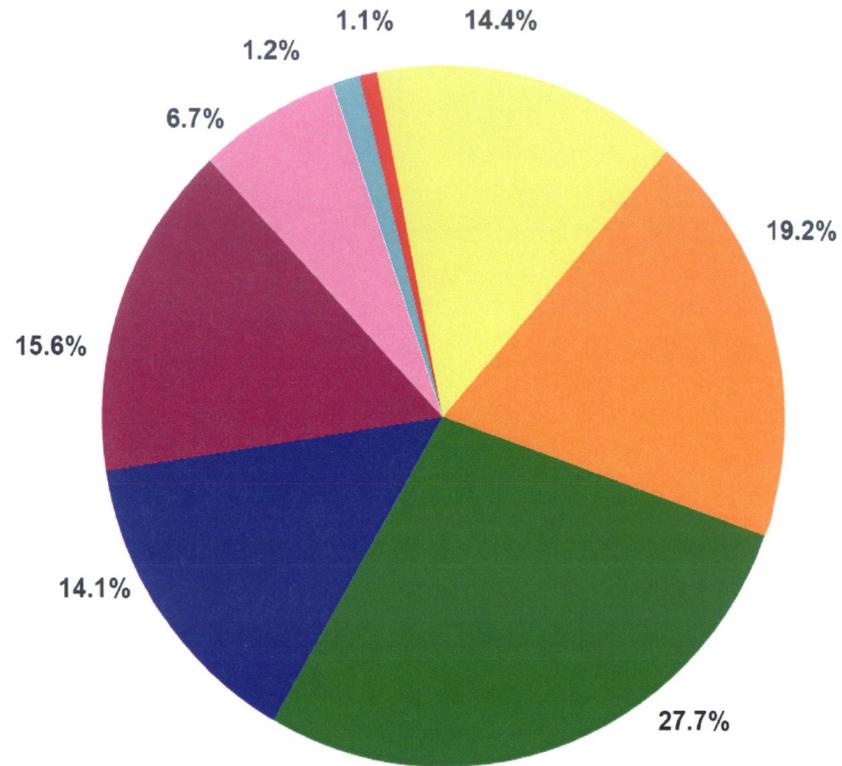


FY 13 Proposed CIP

Capital Program Overview



FY 13 CIP Funding (New)



- CP 201 - Capital Projects - \$7,297,000
- EF 301 - Gas Fund - \$8,050,000
- EF 320 - Airport Capital - \$3,450,000
- IS 380 - Civic Center Capital - \$625,000
- IS 386 - Fleet Capital - \$560,000
- SR 181 - Gasoline Tax Street Improvement - \$7,400,000
- SR 182 - Transportation - \$9,900,000
- TF 401 - Measure D Oil Revenue - \$14,300,000

Total New Capital for FY 13 - \$51,582,000

General Capital Projects

Fund/Program	Program Title	FY 13 Proposed New Budget	Fund % of Budget	Funding Source
CP 201	Capital Projects			
PR3010	Park Bike Path Replacement	\$100,000		Transportation Development Act
PW3060	Rancho Los Cerritos	\$500,000		Upland Oil Revenue
PW4370	Fire Department Facilities Modernization	\$3,600,000		Capital Projects – General Fund
PW5151	Citywide Residential Street Repair	\$400,000		Capital Projects – Refuse Fund
PW5250	Citywide Infrastructure Improvements	\$600,000		Community Development Block Grant
PW5250	Citywide Infrastructure Improvements	\$1,300,000		Capital Projects – General Fund
PWT010	Sustainable Transportation Improvements	\$47,000		CSULB Funding
PWT010	Sustainable Transportation Improvements	\$150,000		Transportation Development Act
PWT170	Traffic Mitigation Program	\$600,000		Traffic Mitigation Program
	Subtotal for CP 201	\$7,297,000	14.1%	



Infrastructure Projects

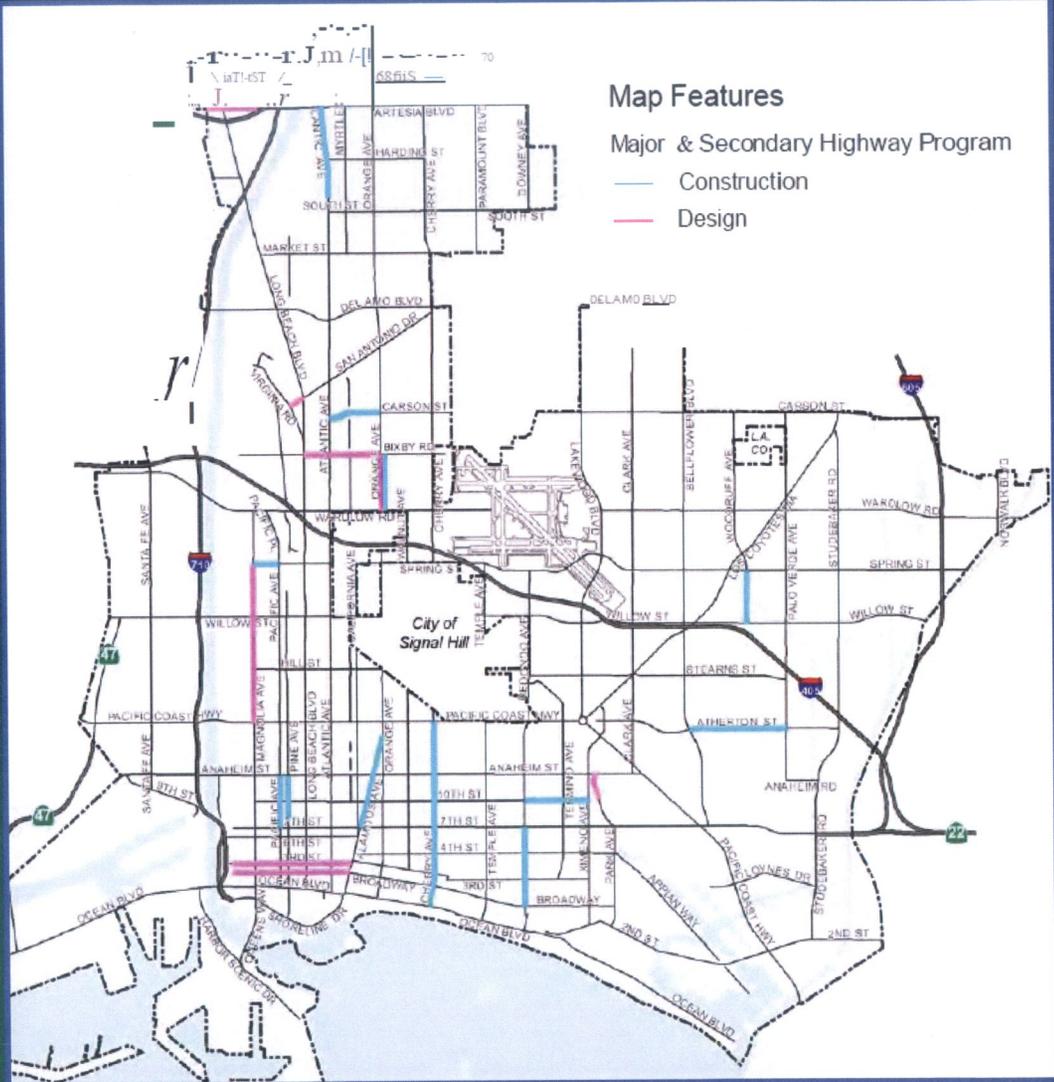
Gas, Prop. C, Measure R

Fund/Program	Program Title	FY 13 Proposed New Budget	Fund % of Budget	Funding Source
SR 181	Gasoline Tax Street Improvement			
PW5062	Major & Secondary Highway Program	\$2,800,000		Gas Tax Street Improvement Capital
PW5062	Major & Secondary Highway Program	\$1,500,000		TEA-21 Surface Transportation Program
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$500,000		Gas Tax Street Improvement Capital
PW5450	ADA Response Program	\$500,000		Gas Tax Street Improvement Capital
PW7020	Storm Drain Pump Station Repair & Certification	\$600,000		Gas Tax Street Improvement Capital
PW7030	Storm Drain Refurbishment - Telemetry	\$100,000		Gas Tax Street Improvement Capital
PW7060	Storm Drain System & Water Quality Improvements	\$200,000		Gas Tax Street Improvement Capital
PWT190	Traffic & Pedestrian Signals	\$1,200,000		Gas Tax Street Improvement Capital
	Subtotal for SR 181	\$7,400,000	14.4%	
SR 182	Transportation			
PW5062	Major & Secondary Highway Program	\$5,600,000		Proposition C
PW5151	Citywide Residential Street Repair	\$4,300,000		Measure R
	Subtotal for SR 182	\$9,900,000	19.2%	



Street Rehabilitation

Gas, Prop. C, Measure R



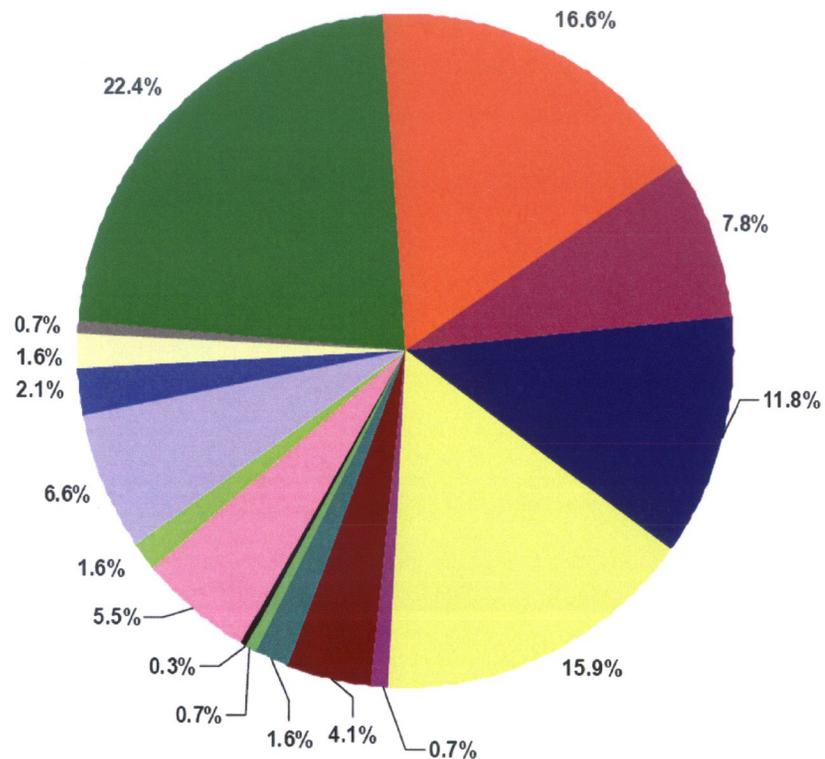
Tidelands Projects

Fund/Program	Program Title	FY 13 Proposed New Budget	Fund % of Budget	Funding Source
TF 401	Tidelands Operations			
PW2040	Convention Center Complex Refurbishment	\$3,900,000		Measure D Oil Revenue
PW4450	Facility Assessments	\$200,000		Measure D Oil Revenue
PW7060	Storm Drain System & Water Quality Improvements	\$1,000,000		Measure D Oil Revenue
PW8120	Beach Stairway Replacement	\$700,000		Measure D Oil Revenue
PW8170	Belmont Pier Improvements	\$4,300,000		Measure D Oil Revenue
PW8230	Beach Restroom Rehabilitation	\$1,450,000		Measure D Oil Revenue
PW8260	Bluff Erosion Control	\$900,000		Measure D Oil Revenue
PW8310	Beach Parking Lots Rehabilitation	\$1,450,000		Measure D Oil Revenue
PWT010	Sustainable Transportation Improvements	\$400,000		Measure D Oil Revenue
	Subtotal for TF 401	\$14,300,000	27.7%	
	Grand Total	\$51,582,000	100.0%	



5-Year CIP Plan

5-Year CIP Funding (New)



- Airport Capital - \$10,000,000
- Airport Customer Facility Charges - \$2,900,000
- Capital Projects - \$12,100,000
- Civic Center Capital - \$3,820,000
- Community Development Block Grant - \$3,000,000
- CSULB Funding - \$47,000
- Fleet Capital - \$1,245,000
- Gas Fund - \$40,950,000
- Gas Tax - \$30,250,000
- Measure D Oil Revenue - \$14,300,000
- Measure R - \$21,500,000
- Proposition C - \$29,000,000
- SAFETEA-LU - \$1,280,000
- TEA-21 Surface Transportation Program - \$7,500,000
- Transportation Development Act - \$1,250,000
- Traffic Mitigation Program - \$3,000,000
- Upland Oil Capital Projects - \$500,000

Total New Capital for FY 13 – FY 17 \$182,642,000



5-Year CIP Funding (New)

Funding Source:	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
Airport Capital	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Airport Customer Facility Charges	\$1,450,000	\$1,450,000	\$0	\$0	\$0	\$2,900,000
Capital Projects - General Fund	\$4,900,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$10,100,000
Capital Projects - Refuse Fund	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Civic Center Capital	\$625,000	\$635,000	\$2,010,000	\$325,000	\$225,000	\$3,820,000
Community Development Block Grant	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
CSULB Funding	\$47,000	\$0	\$0	\$0	\$0	\$47,000
Fleet Capital	\$560,000	\$365,000	\$115,000	\$160,000	\$45,000	\$1,245,000
Gas Fund	\$8,050,000	\$8,050,000	\$8,050,000	\$8,400,000	\$8,400,000	\$40,950,000
Gas Tax	\$5,900,000	\$5,900,000	\$6,050,000	\$6,150,000	\$6,250,000	\$30,250,000
Measure D Oil Revenue	\$14,300,000	\$0	\$0	\$0	\$0	\$14,300,000
Measure R	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$21,500,000
Proposition C	\$5,600,000	\$5,700,000	\$5,800,000	\$5,900,000	\$6,000,000	\$29,000,000
SAFETEA-LU	\$0	\$1,280,000	\$0	\$0	\$0	\$1,280,000
TEA-21 Surface Transportation Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Traffic Mitigation Program	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Transportation Development Act	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Upland Oil Capital Projects	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Funding Source Grand Totals:	\$51,582,000	\$34,330,000	\$32,975,000	\$31,885,000	\$31,870,000	\$182,642,000



5-Year CIP Program Summary

Section:	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
Marinas, Beaches, & Waterways	\$8,800,000	\$0	\$0	\$0	\$0	\$8,800,000
Parks & Recreation	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
Public Facilities	\$8,885,000	\$1,000,000	\$2,125,000	\$485,000	\$270,000	\$12,765,000
Storm Drains	\$1,900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,900,000
Street Rehabilitation	\$17,500,000	\$17,500,000	\$17,750,000	\$17,950,000	\$18,150,000	\$88,850,000
Transportation Enhancements	\$2,397,000	\$3,230,000	\$1,950,000	\$1,950,000	\$1,950,000	\$11,477,000
Airport	\$3,450,000	\$3,450,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,900,000
Gas & Oil	\$8,050,000	\$8,050,000	\$8,050,000	\$8,400,000	\$8,400,000	\$40,950,000
	<u>\$51,582,000</u>	<u>\$34,330,000</u>	<u>\$32,975,000</u>	<u>\$31,885,000</u>	<u>\$31,870,000</u>	<u>\$182,642,000</u>



5-Year CIP Program

Street Rehabilitation

Program #	Program Name	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
PW5062	Major & Secondary Highway Program	\$9,900,000	\$9,900,000	\$10,400,000	\$10,600,000	\$10,800,000	\$51,600,000
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$500,000	\$500,000	\$250,000	\$250,000	\$250,000	\$1,750,000
PW5151	Citywide Residential Street Repair	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000	\$23,500,000
PW5250	Citywide Sidewalk Improvements	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$9,500,000
PW5450	ADA Response Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
		\$17,500,000	\$17,500,000	\$17,750,000	\$17,950,000	\$18,150,000	\$88,850,000

5-Year CIP Program Transportation Enhancements

Program #	Program Name	FY 13	FY 14	FY 15	FY 16	FY 17	Five-Year Total
PWT010	Sustainable Transportation Improvements	\$597,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,197,000
PWT170	Traffic Mitigation Program	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
PWT190	Traffic and Pedestrian Signals	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
PWT370	I-710 FWY Major Corridor Improvements	\$0	\$1,280,000	\$0	\$0	\$0	\$1,280,000
		\$2,397,000	\$3,230,000	\$1,950,000	\$1,950,000	\$1,950,000	\$11,477,000

5-Year CIP Program

Successor Agency

		FY 13 Proposed	FY 14 Proposed	FY 15-FY 17 Proposed	Unfunded Gap
Parks and Open Space					
Ed "Pops" Davenport Park Expansion ¹	North	135,000	279,485	3,000,000	2,000,000
Oregon & Del Amo Park ²	North	2,360,576	663,299	-	-
McBride Park Teen Center & Senior Center ¹	Central	12,000	-	-	-
Existing Homeland Cultural Center Tenant Improvements ¹	Central	9,000	-	-	-
Craftsman Park ¹	Central	66,000	-	-	-
Promenade Master Plan ³	Downtown	688,639	-	-	-
Orizaba Park Community Center ²	Central	220,000	-	-	-
		3,491,215	942,764	3,000,000	2,000,000
Streets and Pedestrian Rights-of-Way					
Atlantic Avenue Medians between 52nd and Aloha ²	North	1,380,046	-	-	-
Artesia Boulevard Medians between Atlantic and Obispo ²	North	1,104,543	-	-	-
Orizaba Design District Streetscape ³	Central	660,000	-	-	-
Pine Avenue Streetscape ⁴	Downtown/Central	3,050,000	-	-	-
		6,194,589	-	-	-
Libraries					
North Library ²	North	500,000	8,953,523	-	-
		500,000	8,953,523	-	-
Public Safety					
East Police Station ²	North	-	109,475	3,525,000	-
Fire Station 12 ²	North	3,923,620	-	-	-
		3,923,620	109,475	3,525,000	-
Others					
Westside Pump Station & Storm Drain Upgrade ³	WLBI	640,237	0	-	-
Deukmejian Courthouse ³	Downtown/Central	197,987	197,987	593,961	-
		838,224	197,987	593,961	-
Total		\$ 14,947,648	\$ 10,203,749	\$ 7,118,961	\$ 2,000,000

¹ Funded with Open Space Bonds

² Funded with Redevelopment Bonds

³ Funded as an enforceable obligation of the former RDA

⁴ Other funding

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