

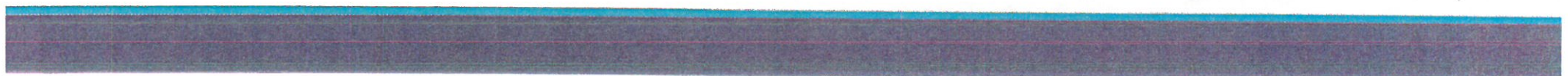


# Fiscal Year 2017 Proposed CIP Budget

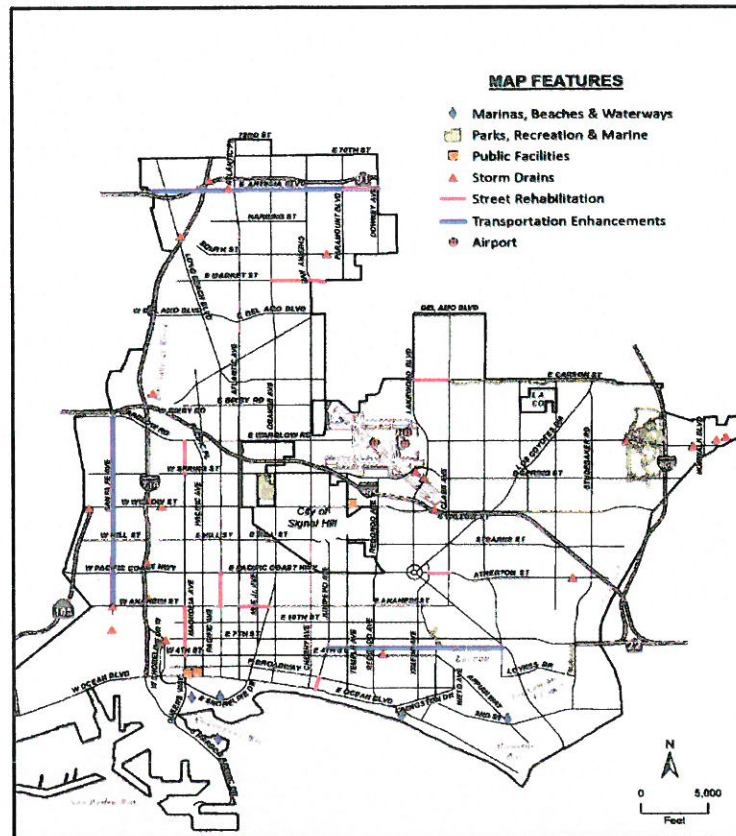
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Planning Commission

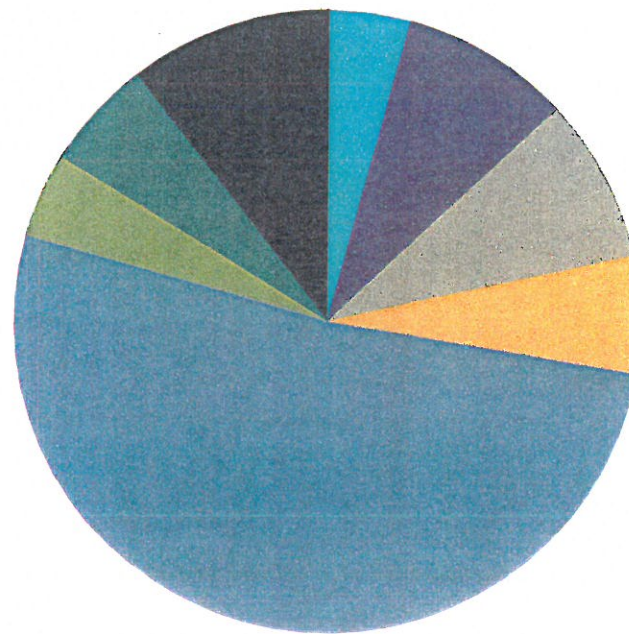
AUGUST 18, 2016



# Capital Improvement Overview



# FY 17 Funding Summary



■ Marinas, Beaches & Waterways - \$3,165,000

■ Parks & Recreation - \$6,698,000

■ Public Facilities - \$6,570,525

■ Storm Drains - \$4,637,100

■ Street Rehabilitation - \$39,570,000

■ Transportation Enhancements - \$3,380,000

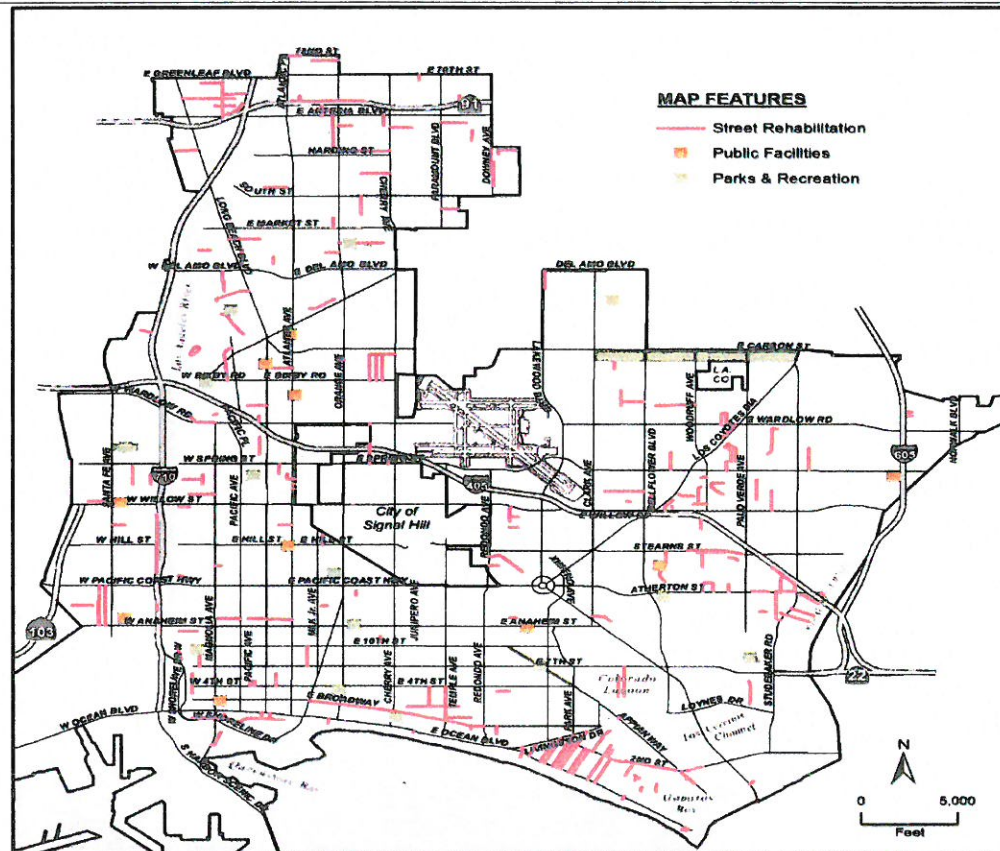
■ Airport - \$4,350,000

■ Gas & Oil - \$8,050,000

**Total - \$76,420,625**



# FY 17 Measure A Overview



# Proposed Measure A Projects

<b>Street Rehabilitation</b>	<b>\$19,520,000</b>
Arterial Street Improvements	4,840,000
Residential Street Repair	13,080,000
Alley Management Plan	300,000
Naples Bridge Improvements	100,000
Parking Garage Improvements	1,200,000
<b>Transportation Improvements</b>	<b>\$50,000</b>
Citywide Street Signage Program	50,000
<b>Public Facilities</b>	<b>\$1,571,000</b>
Fire Station 9	125,000
Fire Station Roofs	150,000

<b>Public Facilities (Continued)</b>	
Police Crime Lab	200,000
Public Safety Building	150,000
Expo Building Improvements	200,000
Brewit Branch Library Improvements	62,000
Los Altos Branch Library Improvements	47,000
Harte Branch Library Improvements	62,000
Dana Branch Library Improvements	103,000
Burnett Branch Improvements	172,000
Animal Care Improvements	150,000
Smart Street Light Technology	150,000

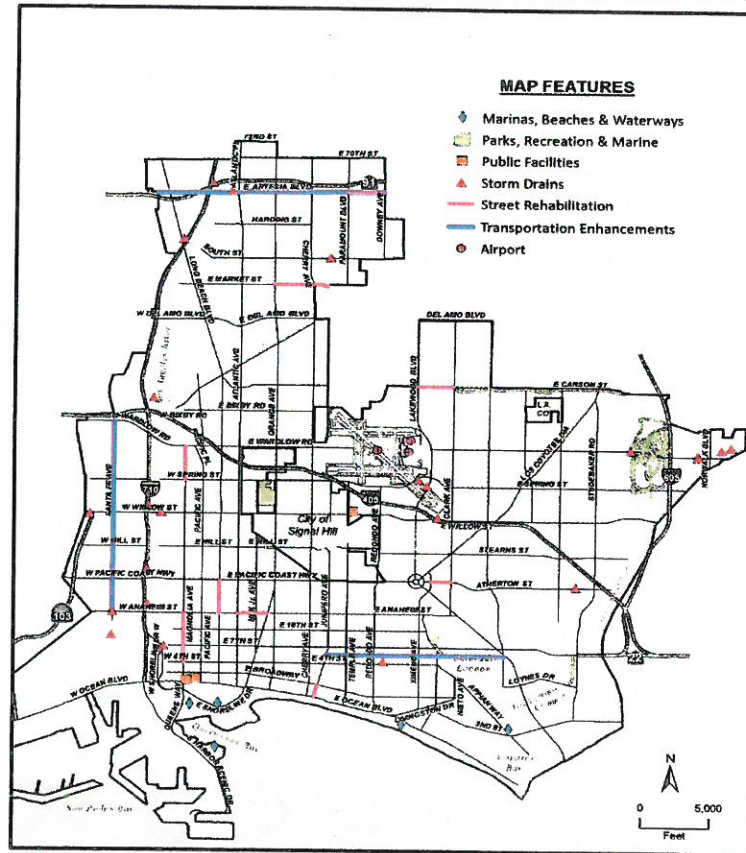


# Proposed Measure A Projects (Continued)

Parks & Recreation	\$6,098,000
Rancho Los Alamitos Ranch House Upgrades	500,000
Rancho Los Cerritos Improvements	500,000
Bixby Park Community Center	200,000
MacArthur Park Roof Repair	56,000
MLK Community Center Roof Repair	42,000
Jackson Park Improvements	50,000
PE Right of Way Park Improvements	150,000
Pan American Park Improvements	100,000
Silverado Park Improvements	100,000

Parks & Recreation (Cont'd)	
Heartwell Field Turf Improvements	320,000
Urban Forestry - Tree Trimming Parks	350,000
Drake Park Playground	700,000
Los Cerritos Park Playground	700,000
Veterans Park Playground	700,000
Whaley Park Playground	700,000
Citywide Park Irrigation Upgrades	350,000
Community Center Restroom Upgrades	170,000
Senior Center Improvements	250,000

# Capital Improvement Overview





# Marinas, Beaches and Waterways

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- Belmont Pool
- Pier Improvements
- Rainbow Lagoon
- Rainbow Harbor
- Alamitos Bay Area Improvements
- Tidelands Critical Facilities

Total: \$3,165,000



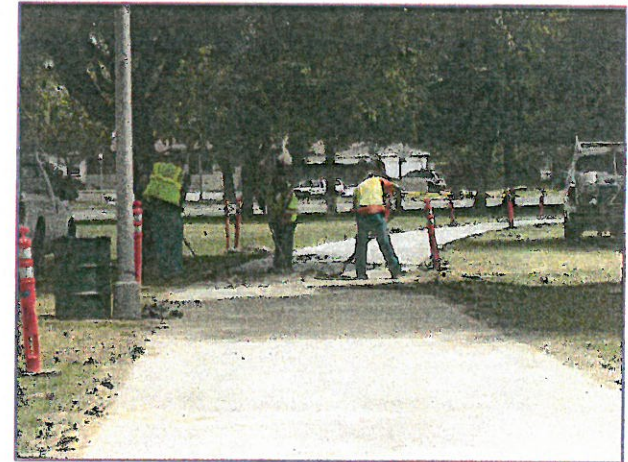


# Parks and Recreation

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- Park Bike Paths
- Park Acquisition and Development

Total: \$600,000

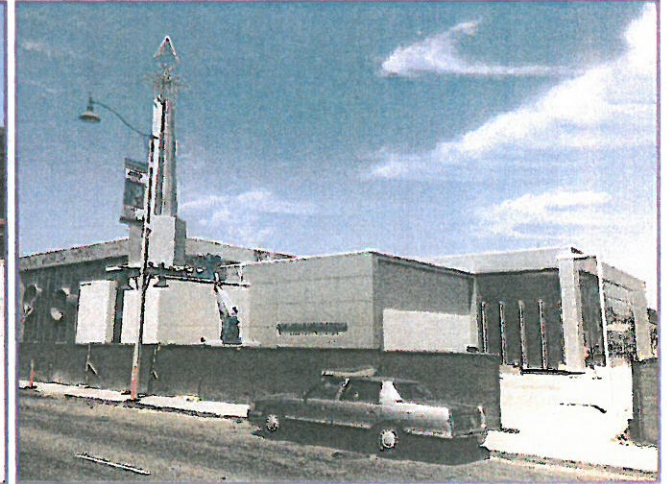


# Public Facilities

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- General City Building Refurbishment
- Regional Fuel Storage
- Queen Mary Projects

Total: \$4,999,525





# Storm Drains

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- Storm Drain Pump Station Repair and Certification
- Storm Drain Refurbishment – Telemetry
- Storm Drain System & Water Quality Improvements

Total: \$4,637,100

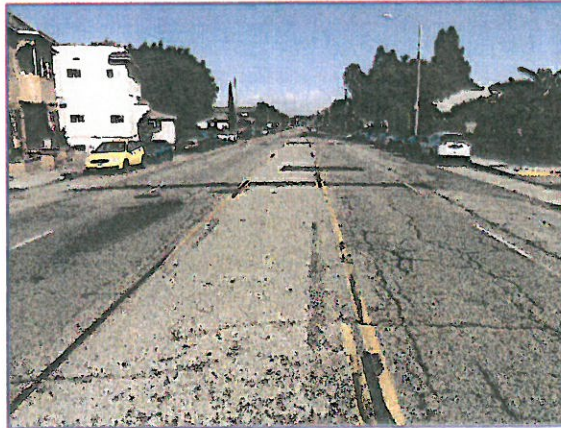


# Street Rehabilitation

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- Proposition A Transit Related Improvements
- Major & Secondary Highway Program
- Bridge Rehabilitation & Seismic Retrofit
- Citywide Residential Street Repair
- Citywide Infrastructure Improvements (Sidewalks)
- ADA Response Program

**Total: \$20,050,000**





# Transportation Enhancements

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- Sustainable Transportation Improvements
- Citywide Signage Program
- Traffic Mitigation Program
- Traffic & Pedestrian Signals

Total: \$3,330,000



# Airport

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- Airport Terminal Area Improvements
- Airfield Pavement Rehabilitation
- Rental Car Facility

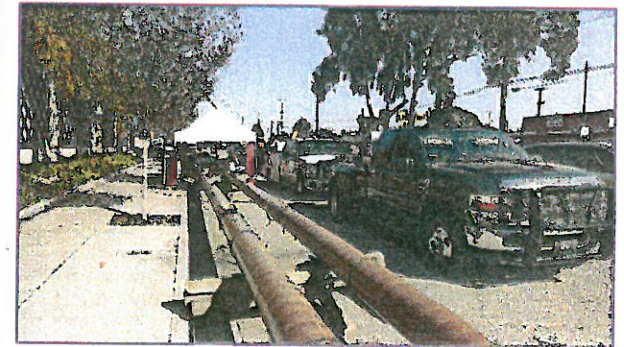
Total: \$4,350,000





# Gas & Oil

- Main Pipeline Replacement
- Service Pipeline Replacement
- Gas Meter Replacement Program
- Gas Control/Cathodic Protection
- Facility Work



Total: \$8,050,000



# Fiscal Year 2017 Proposed CIP Budget

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AUGUST 2, 2016

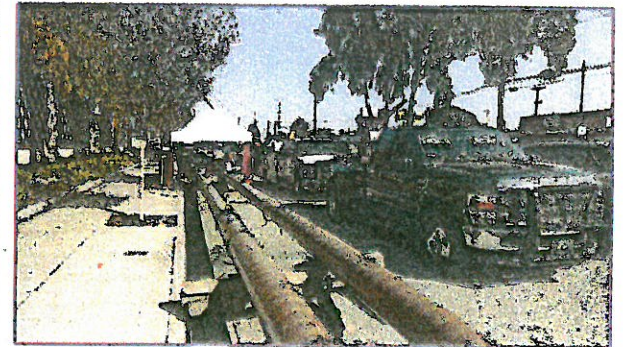




# Gas & Oil

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- Main Pipeline Replacement
- Service Pipeline Replacement
- Gas Meter Replacement Program
- Gas Control/Cathodic Protection
- Facility Work



Total: \$8,050,000