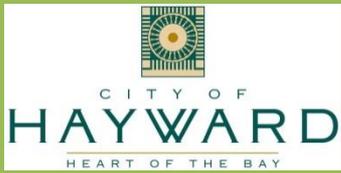


Recommended FY 2016 – FY 2025 Capital Improvement Program Public Hearing May 14, 2015



**Yaw A. Owusu– Assistant City Engineer
Public Works - Engineering and Transportation Department**



FY16-FY25 CAPITAL IMPROVEMENT PROGRAM

- Overview of CIP
- Respond to questions
- Planning Commission finds
FY 2016 – FY 2025 Capital Improvement Program
consistent with City's General Plan

OVERVIEW

- One year capital project planning cycle
- Consistent with one-year cycle for Operating Budget
- \$500 million programmed - FY16 through FY25
- Approximately \$190 million in FY16 only
- Continued emphasis on City Council Priorities
- Unmet needs exceed \$300 million



Major Projects



- Construction of new Library and Community Center
- Completion of Fire Station No. 7 and Clinic

- Measure BB
- Measure C funding

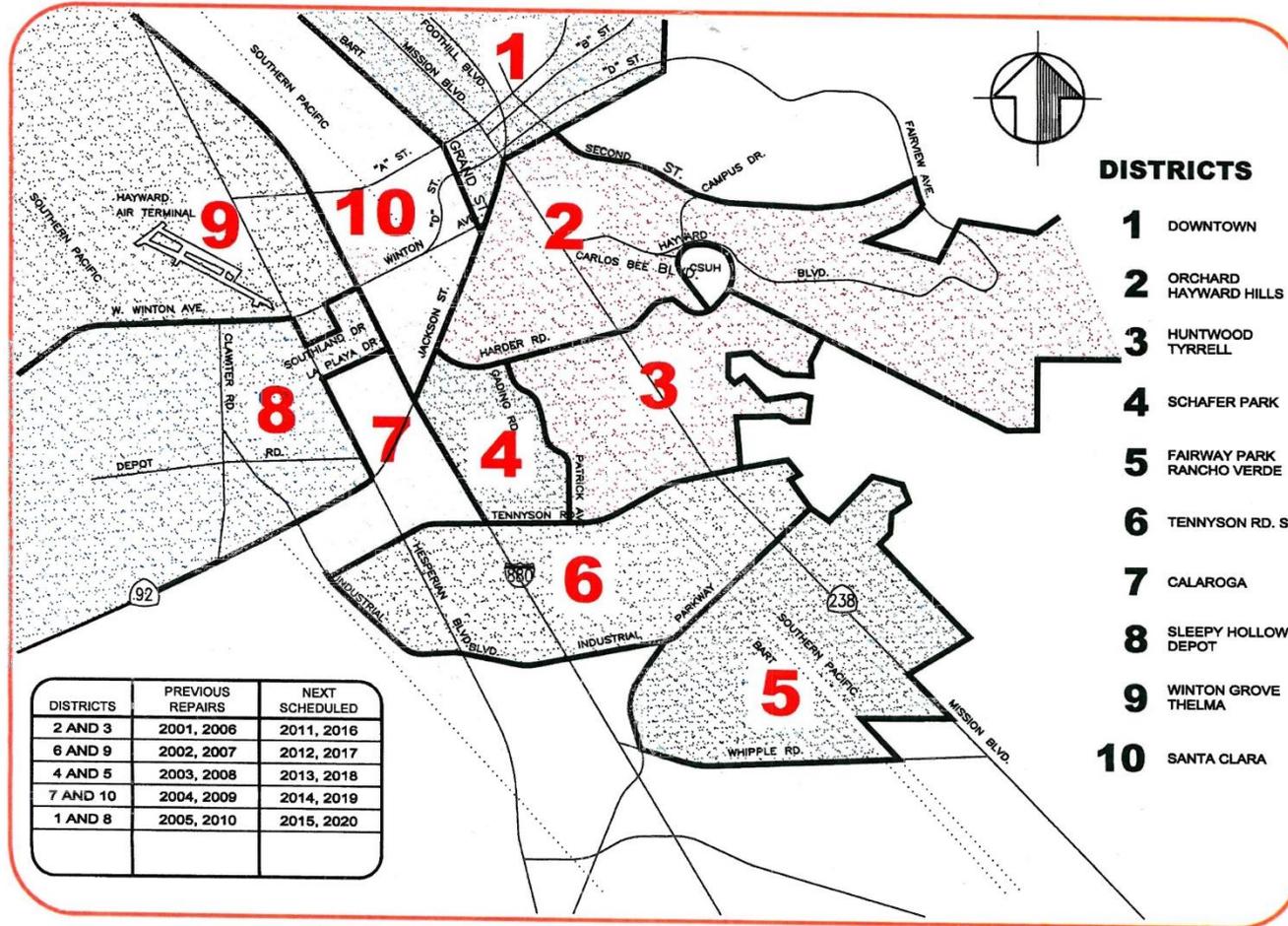


Livable Neighborhoods



- 8th year of Neighborhood Partnership Program
- City/neighborhood partnerships continue to form
- Traffic calming, improved lighting, cleanup and safety

Districts



Livable Neighborhoods Continued



- New murals
- Median landscaping
- Street tree replacements

Street and Road Improvements



Key Projects

- 880/92 Reliever Route (total cost: \$28 million)
- Phase 2 of Route 238 Corridor Improvement project – (total cost: \$20 million)
- Other Street Improvements

Utilities (Sewer Collection, Water Pollution Control Facility (WPCF), Water)

- \$62 million appropriated in FY2016



- Funding sources: low interest loans, grants, utility connection fees, & utility operating fund

Utilities (Water, Sewer, WPCF)

Key Projects

- Conversion to AMI
- Water Conservation Programs
- Seismic Improvements to Mission 24" Aqueduct
- WPCF Phase II Solar Power Installation (1MW)



Airport



- Total investment FY16-FY25: \$23 million
- Funded through FAA and Airport's operating budget
- Sulphur Creek Mitigation Project design and construction

Facilities



- Maintaining City facilities
- Total funding FY16-FY25: approximately \$3 million
- Funded through facilities internal service charges

Technology

- Total investment FY16-FY25: exceeds \$10 million
- Funded through technology internal service charges and General Fund transfers



Fleet

Police, Fire,
and other Enterprise
Fund and General
Fund vehicles



Schedule

- CIP Council work session – June 2
- Council CIP public hearing – June 16
- Adoption of CIP – June 23

Recommendation

- Planning Commission finds the FY16-FY25 Capital Improvement Program is consistent with the City's General Plan



Questions?