

Capital Implementation Program

Department of Municipal Development
Wilfred Gallegos, P.E. Director



Richard J. Berry
Mayor

Mayor's Recommended

2015 General Obligation Bond Program

2015-2024 Decade Plan for Capital Improvements

Capital Planning Process

- » **City Council**
- » **Criteria Resolution: May 2014**
- » **Staff Committee: July 2014**
- » **CIP Committee: August 2014**
- » **EPC Public Hearing: November 2014**
- » **City Council Review / Program Adoption**
- » **Municipal Election: October 6, 2015**

Breakdown of \$115 Million

» 61% / \$70.35 M

Basic Services

» 25% / \$29.45 M

Community Facilities

» 14% / \$15.20 M

Mandated Programs

Rehabilitation

» **Goal: 55% for Rehabilitation & Renovation Projects**

> **Preserve existing assets**

> **Limit CIP coming on line**

» **61% of Proposed G.O. Bond Program is for Renovation and Rehabilitation**

Support Centers & Corridors

» **Support rehabilitation & deficiency correction in designated centers and corridors**

> 84% (81 Projects) Centers & Corridors

Funding Allocation Guidelines

Basic Services 61% / \$70.35M

» Streets	\$30.8M
» Storm	\$14.3M
» Parks & Recreation	\$ 9.95M
» Public Safety	\$10.9M
» Transit	\$ 4.4M

Funding Allocation Guidelines

Community Facilities 25% / \$29.45M

- | | |
|-------------------------------------|---------|
| > Animal Welfare | \$1M |
| > Cultural Services | \$8.5M |
| > Facilities, Energy, Parking / DMD | \$1.5M |
| > Environmental Health | \$1.2M |
| > Family & Community Services | \$8.95M |
| > Finance & Administration | \$4M |
| > Planning | \$3.3M |
| > Senior Affairs | \$1M |



Funding Allocation Guidelines

Mandated Programs 14% / \$15.2M

- | | |
|----------------------------------|---------|
| » Council/Neighborhood Set-Aside | \$9.00M |
| » 3% for Energy Conservation | \$3.45M |
| » 1% for Public Art | \$1.15M |
| » 5% for Trails and Bikeways | \$1.6M |

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THANK YOU FOR YOUR TIME