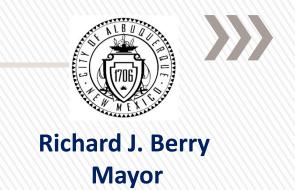
#### **Cap**ital Implementation Program

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



# **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
" Stices	730.01

# **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**

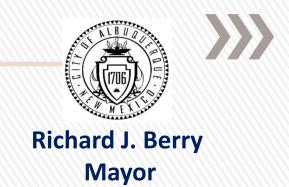
# Mandated Programs 14% / \$15.2M

<b>&gt;&gt;</b>	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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### **2015 General Obligation Bond Program**

**2015-2024 Decade Plan for Capital Improvements** 

THANK YOU FOR YOUR TIME