

Attachment A
REDEVELOPMENT ELIGIBLE PROJECTS
2009-2014 Capital Need

4/9/2009

1 of 7

PROJECT TITLE	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	Total Five - Year Need
Equipment Replacement						
City T.V. Studio	1,500,000	0	0	0	0	1,500,000
Civic Auditorium HVAC Upgrades	505,000	25,000	25,000	25,000	25,000	605,000
Fire Personal Protective Equipment Replacement	65,000	65,000	65,000	65,000	65,000	325,000
Fire Radio Infrastructure Replacement	100,000	100,000	100,000	100,000	100,000	500,000
Fire Vehicle Replacement Program	625,100	645,000	736,800	747,200	751,100	3,505,200
Municipal Trunked Radio Comm	7,000,000	0	0	0	0	7,000,000
Purchase Building for City TV	3,200,000	0	0	0	0	3,200,000
Refuse Container Replacement	525,000	525,000	620,000	620,000	732,500	3,022,500
Vehicle Replacement	4,379,180	4,475,423	4,387,623	4,386,172	4,392,760	22,021,158
Vehicles - New Solid Waste	293,800	169,500	372,900	334,500	113,500	1,284,200
TOTAL	18,193,080	6,004,923	6,307,323	6,277,872	6,179,860	42,963,058
Facilities						
City TV Studio - Adelpia Funds	1,500,000	0	0	0	0	1,500,000
Civic Auditorium Carpet Replacement	200,000	0	200,000	0	0	400,000
Civic Auditorium Chair Replacement	0	180,000	0	0	0	180,000
Civic Auditorium District Projects*	0	16,592,000	126,420,000	54,307,000	0	197,319,000
Civic Auditorium Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000
Civic Center - ECEC*	0	215,000	3,175,000	0	0	3,390,000
Civic Center Project Planning - CCS*	2,500,000	0	0	0	0	2,500,000
Colorado Yard Replacement	0	3,068,032	22,254,512	22,254,512	0	47,577,056
Council Chamber Meeting Mgmt & AV Upgrade	445,000	0	0	0	0	445,000
Facilities Renewal Program	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
New Fire Station #1	5,149,000	5,149,000	5,149,000	5,149,000	5,149,000	25,745,000
Newcomb Pier Improvements	2,800,000	2,052,000	1,753,000	1,333,000	330,000	8,268,000
Ocean Park Library Renovation	0	0	29,801	508,971	0	538,772
<i>Pico Neighborhood Library - Option 1*</i>	<i>704,933</i>	<i>11,237,684</i>	<i>862,803</i>	<i>0</i>	<i>0</i>	<i>12,805,420</i>
<i>Pico Neighborhood Library - Option 2*</i>	<i>17,673,076</i>	<i>11,277,101</i>	<i>862,803</i>	<i>0</i>	<i>0</i>	<i>29,812,980</i>

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Pier Infrastructure Improvements	2,964,000	0	0	0	0	2,964,000
Promenade Facility Maintenance	200,000	210,000	220,000	230,000	240,000	1,100,000
Public Safety Storage Facility*	4,999,600	0	0	0	0	4,999,600
Reactivation of Fire Com Center	94,650	0	0	0	0	94,650
Recarpeting Brach Libraries	0	95,830	0	0	0	95,830
Recycling and Solid Waste Drop Off Center	1,000,000	12,000,000	0	0	0	13,000,000
Senior Recreation Cntr & KEC Use Study	0	165,000	0	0	0	165,000
Structural Evaluation of Fire Station 3*	150,007	0	0	0	0	150,007
Woodlawn Cemetery Mausoleum Electrical Repair	170,000	0	0	0	0	170,000
Woodlawn Cemetery Irrigation System Upgrades	130,000	0	0	0	0	130,000
Woodlawn Cemetery Sewer Replacement	240,000	0	0	0	0	240,000
TOTAL with Library Option 1	24,747,190	54,164,546	163,264,116	86,982,483	8,919,000	337,697,335
TOTAL with Library Option 2	41,715,333	54,203,963	163,264,116	86,982,483	8,919,000	354,704,895
Housing						
City Wide Housing Trust	500,000	500,000	500,000	500,000	500,000	2,500,000
HOME Housing Trust	475,000	475,000	475,000	475,000	475,000	2,375,000
Housing Projects	1,529,000	1,529,000	1,529,000	1,529,000	1,529,000	7,645,000
Low / Moderate Income Housing - Downtown RDA	247,000	251,000	368,000	429,000	437,000	1,732,000
Low / Moderate Income Housing - Earthquake RDA	10,513,586	7,646,508	8,179,586	8,718,820	9,297,208	44,355,708
Low / Moderate Income Housing - Ocean Park RDA	282,600	294,100	305,300	316,200	328,700	1,526,900
TORCA Affordable Housing Trust	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL	13,647,186	10,795,608	11,456,886	12,068,020	12,666,908	60,634,608

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4/9/2009

3 of 7

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Parks						
Beach Bike Path Widening*	1,000,000	3,000,000	0	0	0	4,000,000
Beach Restrooms	600,000	0	0	0	0	600,000
Beach Volleyball Court Replacement*	115,000	115,000	0	0	0	230,000
Civic Center Freeway Capping*	250,000	150,000	350,000	600,000	0	1,350,000
<i>Civic Center Freeway Capping Option 1*</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>
<i>Civic Center Freeway Capping Option 2*</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>57,000,000</i>	<i>57,000,000</i>
<i>Civic Center Freeway Capping Option 3*</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>165,000,000</i>	<i>165,000,000</i>
Civic Center Palisades Garden Walk*	5,290,000	270,000	70,684,000	3,601,000	0	79,845,000
Crescent Bay Park Rehab*	0	0	0	0	2,778,797	2,778,797
Memorial Park Freeway Capping*	0	75,000	300,000	750,000	182,000,000	183,125,000
Memorial Park Master Plan*	300,000	1,160,000	19,550,000	0	0	21,010,000
Par Course Equipment*	0	0	0	0	125,000	125,000
Park Fencing*	360,180	0	0	0	0	360,180
Playground Shade*	182,000	135,000	0	0	0	317,000
Retaining Wall for Joslyn & Los Amigos Parks*	380,000	210,000	0	0	0	590,000
Shotgun House Preparation*	38,000	0	0	0	0	38,000
Signage and way finding for beach & parks	75,000	75,000	75,000	0	0	225,000
Universally Accessible Playgrounds*	0	100,000	50,000	500,000	0	650,000
TOTAL with Freeway Capping Option 1	8,590,180	5,290,000	91,009,000	5,451,000	186,903,797	297,243,977
TOTALwith Freeway Capping Option 2	8,590,180	5,290,000	91,009,000	5,451,000	241,903,797	352,243,977
TOTAL with Freeway Capping Option 3	8,590,180	5,290,000	91,009,000	5,451,000	349,903,797	460,243,977

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2009-2014 Capital Need

4/9/2009

4 of 7

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<i>Streets/Sidewalks & Traffic</i>						
1550 Palisades Beach Road (PCH) Signal *	0	300,000	0	0	0	300,000
7th Street Bridge*	0	50,000	150,000	600,000	11,500,000	12,300,000
Additional Tree Planting*	650,000	50,000	50,000	0	0	750,000
Airport Slurry Seal & Re-Stripe	250,000	250,000	250,000	250,000	250,000	1,250,000
Annual Alley Improvement Program	2,303,982	2,373,101	2,444,294	2,517,623	2,593,452	12,232,452
ATMS Phase V*	0	3,000,000	0	0	0	3,000,000
ATMS Playa Vista	636,000	0	0	0	0	636,000
ATMS Special Office District Funds - Phase 4	5,000,000	0	0	0	0	5,000,000
ATMS Traffic Signal Timing Plans*	50,000	50,000	50,000	0	0	150,000
Bicycle Racks*	100,000	100,000	100,000	100,000	100,000	500,000
Bicycle Technology Demonstration Project - MTA	240,000	85,000	0	0	0	325,000
Bike Transit Center - Grant Funded	2,253,000	50,000	0	0	0	2,303,000
Bike Transit Center - Unfunded	320,000	0	0	0	0	320,000
Bike/Ped Wayfinding Signage *	100,000	250,000	0	0	0	350,000
Borderline Neighborhood Improvements	3,410,000	0	0	0	0	3,410,000
Bus Pads on Transit Routes - Prop A	300,000	300,000	300,000	300,000	300,000	1,500,000
Civic Center Bridge Alternatives*	50,000	450,000	500,000	500,000	10,000,000	11,500,000
Civic Center Fujinamiya Douri Extension*	15,000	100,000	75,000	1,550,000	0	1,740,000
Cloverfield Replacement Lighting*	623,000	0	0	0	0	623,000
Colorado Ave. Streetscape*	75,000	150,000	400,000	600,000	7,400,000	8,625,000
Lincoln Corridor Strategy & Improvements *	0	3,000,000	0	0	9,000,000	12,000,000
Crosswalk Repair	78,000	78,000	78,000	78,000	78,000	390,000
Downtown Strategic Parking Enhancement Program*	11,000,000	6,000,000	88,240,000	6,000,000	6,000,000	117,240,000
Expo/Bergamot Station*	100,000	250,000	500,000	5,000,000	0	5,850,000
Expo/Downtown Station*	100,000	250,000	600,000	8,000,000	0	8,950,000
Expo/Memorial Park Station*	100,000	250,000	500,000	2,000,000	11,000,000	13,850,000
I-10/4th Street/Olympic Blvd. Improvements*	0	200,000	0	0	0	200,000

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Ocean Park Blvd Improvements (Lincoln to Neilson)	3,000,000	3,000,000	0	0	0	6,000,000
Parking Lot Maintenance (Airport)	50,000	50,000	50,000	50,000	50,000	250,000
Parking Meter Debit Card System	100,000	0	0	0	0	100,000
Parking Meter Replacement & Coin Repair	101,400	101,400	2,100,000	37,000	37,000	2,376,800
Pico Blvd. Corridor Improvements*	250,000	150,000	200,000	400,000	8,000,000	9,000,000
Real Time Beach Parking Signs*	250,000	0	0	0	0	250,000
Real Time Beach Parking Signs - MTA	401,000	66,000	0	0	0	467,000
Santa Monica Blvd. Street Resurfacing	357,333	0	0	0	0	357,333
Security Enhancement Project	70,000	70,000	0	0	0	140,000
Signing & Striping Plan Preparation	70,000	70,000	70,000	70,000	70,000	350,000
Southside Improvement Project	100,000	100,000	100,000	100,000	100,000	500,000
Street & Parking Lot Resurfacing / Sidewalk Repair	5,239,650	5,247,555	5,255,430	5,263,365	5,271,270	26,277,270
Street Light Retrofit*	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Traffic Signal LED Replace & Countdown	160,000	160,000	160,000	160,000	160,000	800,000
Traffic Signal Synchronization*	2,367,000	0	0	0	0	2,367,000
Traffic Signal Synchronization - MTA	0	0	264,000	669,000	0	933,000
Westside Ped Imp @ Bus Stops	0	0	0	1,600,000	0	1,600,000
Wireless Parking Meter Pilot	0	105,000	0	0	0	105,000
TOTAL	43,270,365	29,706,056	105,436,724	38,844,988	74,909,722	292,167,855
Technology						
Alert Notification System	125,000	125,000	125,000	125,000	125,000	625,000
Broadband Wireless Network	450,000	0	0	0	0	450,000
Computer Disaster Recovery	445,000	0	0	0	0	445,000
Computer Equipment Replacement Program	1,602,410	1,089,555	1,089,956	1,089,957	1,089,958	5,961,836
Computer Network Maintenance	55,250	55,250	55,250	55,250	55,250	276,250
Integrated Library System	344,060	0	0	0	0	344,060
Meet Me Room	5,000,000	0	0	0	0	5,000,000
Preferential Parking System Tech Imp	85,000	0	0	0	0	85,000

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Telecommunication Services	716,644	716,644	716,644	716,644	716,644	3,583,220
TOTAL	8,823,364	1,986,449	1,986,850	1,986,851	1,986,852	16,770,366
Utilities						
Arcadia Reservoir Roof Replacement	8,580,000	0	0	0	0	8,580,000
AB1600 Sewer Expansion	375,000	500,000	500,000	500,000	500,000	2,375,000
Analysis of non-Potable Water Dist. Sys.	100,000	0	0	0	0	100,000
Hanson 8 Software Upgrade	150,000	0	0	0	0	150,000
Hyperion Capital Payment	3,948,030	4,938,030	4,989,330	3,139,110	2,709,450	19,723,950
San Vicente Water Boost Station Generator	400,000	0	0	0	0	400,000
Title 22 SMURRF Upgrades	0	2,500,000	0	0	0	2,500,000
Underground Tank Management	462,587	242,587	242,345	328,409	132,319	1,408,247
Vertical Asset Mgmt Plan - Wastewater	0	500,000	0	0	0	500,000
Wastewater Main Replacement	300,000	500,000	500,000	500,000	500,000	2,300,000
Water Main Replacement	925,000	1,000,000	1,500,000	1,500,000	1,500,000	6,425,000
Water Main Replacement - Force Account	500,000	500,000	500,000	500,000	500,000	2,500,000
Advanced Fleet Mgmt System	1,000,000	0	0	0	0	1,000,000
TOTAL	16,740,617	10,680,617	8,231,675	6,467,519	5,841,769	47,962,197

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4/9/2009

7 of 7

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Transit						
Advacned Fleet Management Program	1,000,000	0	0	0	0	1,000,000
Bus Components Replacement Program	2,895,000	5,450,000	3,780,000	4,835,000	4,595,000	21,555,000
Bus Replacement Program	16,222,305	7,003,000	0	0	39,305,000	62,530,305
Bus Stop Amenities	1,670,000	1,620,000	60,000	10,000	10,000	3,370,000
Campus Expansion Project	1,000,000	0	0	0	0	1,000,000
Downtown Transit Mall	10,000	10,000	15,000	10,000	10,000	55,000
Facility Upgrade and Renovation	275,000	250,000	250,000	250,000	250,000	1,275,000
Farebox System	1,075,000	75,000	75,000	75,000	2,075,000	3,375,000
Prop 1B Safety and Security	476,373	476,373	476,373	476,373	476,373	2,381,865
Safety & Security Project	0	100,000	100,000	100,000	100,000	400,000
Service Vehicles	0	460,000	80,000	0	0	540,000
Shop Equipment	60,000	60,000	60,000	60,000	60,000	300,000
Technology Equipment	1,000,000	600,000	600,000	600,000	256,506	3,056,506
Telecommunication Services	50,000	50,000	43,340	43,340	43,340	230,020
Transit Center Project	168,000	150,000	150,000	150,000	150,000	768,000
Universal Fare System	0	0	0	0	100,000	100,000
Yard Improvement	400,000	400,000	400,000	200,000	200,000	1,600,000
TOTAL	<u>26,301,678</u>	<u>16,704,373</u>	<u>6,089,713</u>	<u>6,809,713</u>	<u>47,631,219</u>	<u>103,536,696</u>
TOTAL REQUEST - ALL PROJECT TYPES	<u>177,281,803</u>	<u>135,371,989</u>	<u>393,782,287</u>	<u>164,888,446</u>	<u>345,039,127</u>	<u>1,198,976,092</u>
	to <u>160,313,660</u>	to <u>135,332,572</u>	to <u>393,782,287</u>	to <u>164,888,446</u>	to <u>508,039,127</u>	to <u>1,362,356,092</u>
Total with \$234,965,990 RDA Funding Request from SMMUSD, NOT included above:						<u>1,433,942,082</u>
						to <u>1,597,322,082</u>
Potential RDA Funded Projects:	64,080,796	69,312,785	323,546,606	93,490,000	480,382,797	1,265,778,974

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