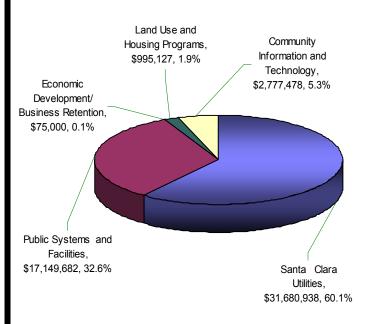
2012-13 Capital Improvement Project (CIP) Budget



In the 2012-13 Capital Improvement Project (CIP) budget, projects were prioritized based on Council priorities and placed in major theme categories consistent with Council's goals. This pie chart shows the percentage allocations for the total 2012-13 CIP budget of \$52.7 million with \$52.6 million for the City and \$0.1 million for the Authority Funds including Sports & Open Space Authority, Housing Authority and Stadium Authority.

The combined CIP appropriation represents a decrease of 23.2%, or \$16 million, from the combined total CIP appropriation in 2011-12.

City and Authority Capital Improvement Projects

Each year, funds are set aside in the CIP budget for two broad purposes. The first is to provide for renewal, refurbishment, or replacement of existing facilities. The second purpose is to provide for the development of new City facilities and related public services when deemed necessary. In view of current economic conditions, CIP funding requests were limited to the completion of existing projects, serious deferred maintenance needs and Council priority projects.

Significant Continuing Projects:

- · Tasman Drive Parking Structure
- Northside Branch Library
- Santa Clara Stadium
- Electric Substation Rebuilds

2012-13 Additional Projects:

- Calabazas Creek Bridge Replacement
- Central Park Sports Complex Parking Lot Rehabilitation
- Sanitary Sewer System Improvements
- Implementation of Advanced Metering Infrastructure



Tasman Drive Parking Structure