Five Year Capital Improvement Program (CIP) Budget Summary FY 2018-19 Thru 2022-2023

																			FY 2	2018-19 FUND	DING SOURCE	E				
		TOTAL		Do door				FY 2017-18						General												
	Project Title	ESTIMATED PROJECT COSTS	CARRY OVER PROJECT #s	Budget Appropriation This Fiscal Year through 5th Year	Prior Year Expenditures	FY 2017-18 Approved Budget	FY 2017-18 Estimated Expenditures	Estimated Carryover to FY 2018-19	FY 2018-19 Budget Request	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	/Emuin	Utility Mitigation Fund 13	Prop A Fund 15	Prop C Fund 17	CDBG Fund 18	Public Benefits Fund 24	TDA Funds Grant 28	Consumer Services Fund 31	Water Fund 32	Electric Fund 33	PW Endow Fund 49	Measure X (SB1) Fund 05	Unfunded
L&W L&W	Light & Water Lobby Remodel		71115A 72118B/73018B	\$ 70,000 11 147 730	\$ 27,872	\$ 501,127 1,280,000	\$ 22,614 353,015	\$ 501,127 926,985	\$ 70,000 6,221,820	\$ - 4,925,910	\$ -	\$ -	\$ -								\$ 70,000	4,110,260	2,111,560			
L&W	Advanced Metering Infrastructure (AMI) Building Security Improvements	200,000		200,000	-	1,200,000	353,015	926,965	200,000	4,925,910	-											100,000	100,000		+	+
L&W	Outdoor LED Message Display Sign Water Main Replacements	88,000	72118A/73018A	-	-	88,000		88,000	-	-		-	-													
L&W L&W	Water Main Replacements - Lower 715 Zone	1,485,000 1,725,000	New	1,725,000	-	1,485,000	977,940	507,060			-	1,725,000													+	+
L&W	Water Main Replacements - 590 Zone	1,850,000	New	1,850,000	405.000		-	-		-		-	1,850,000													
L&W L&W	SGVMWD Direct Connection to WTP Reservoir Rehabilitation Program	1,315,000 165.000	72115B 72115D	-	165,000	1,150,000 165,000	-	1,150,000 165,000			-	- :													+	
L&W	Reservoir Rehabilitation Program North Res	200,000	New	200,000			-	-	200,000			-										200,000				
L&W L&W	Reservoir Rehabilitation Program Hilltop Engineering Water Replacement PS&E	200,000 300,000	New 72116Δ	200,000		300,000	- :	300,000	- :	<u>:</u>	200,000	- :	<u>:</u>												+	
L&W	Water Transmission Lining Project Cypress	2,850,000	72116B	2,500,000		350,000	-	350,000	1,500,000	1,000,000		-										1,500,000				
L&W L&W	Water Asset Management Tool Well Rehabilitation Program	304 500	72117A 72117B	100,000	36,894 4,450	63,106 300,050	37,678 150,482	25,428 149,568	50,000	50,000	-	-	-									50,000			+	+
L&W	Well Rehabilitation Program - Well 2	150,000	New	150,000	-		-		150,000			-										150,000				
L&W L&W	Well Rehabilitation Program - Well 1 Well Rehabilitation Program - Well 7	275,000 275,000	New	275,000 275,000		- :	- :	- :	- :	275,000	275,000	- :	<u>:</u>												+	
L&W	Well Rehabilitation Program - Well 8	275,000 150,000	New	275,000 150,000	-		-	-			-	275,000														
L&W L&W	Well Rehabilitation Program - Well 4 Water Treatment Plan Improvements	150,000 345,000	New 72117C	150,000 185,000	40,263	119,737	19,385	100,352	185,000	<u>:</u>	- :	- :	150,000									185,000			+	
L&W	Triangle Flow Control Structure	250,000	72118C	250,000	-	. 10,101	-	. 30,002	-	250,000		-														
L&W L&W	South Reservoir Design & Build W-265B Transmission under Big Dalton Wash	7,050,000		7,050,000 3,000,000	-	-	-		50,000	1,000,000	2,000,000	2,000,000	2,000,000									50,000			+	
L&W	1700 Barranca Avenue Demolition	50,000 75,000	New	50.000						-,000,000	50,000															
L&W L&W	Well Field Site Improvements Flash Mix Pump Station Improvements	75,000 30,000	New	75,000 30,000	-	-	-		75,000 30.000	-	-		-									75,000 30.000			+	
L&W	2020 Urban Water Management Plan	75,000	New	75,000	-		-	-	-		75,000	-														
L&W L&W	Foothill & Citrus Mainline Replacement Electric Line Replacements & Extensions	1,000,000		80,000 900,000	-	100,000	-	100.000	80,000 600.000	100.000	100,000	100,000										80,000	600.000		├	
L&W L&W	Kirkwall Substation Facility Improvements	2,650,000	73017B	2,350,000		300,000	135,227	164,773	850,000	1,000,000	500,000	100,000											850,000			
L&W L&W	Azusa Substation Facility Improvements Todd & 10th Street Electric Line Ext & Equip	2,650,000	New 73017C	2,500,000	-	150,000 300.000	-	150,000 300,000	1,000,000	1,000,000	500,000	-											1,000,000			
L&W	Municipal Facilities LED Light Replacement	400,000	New	400,000	-	300,000	-	300,000	100,000	100,000	100,000	100,000							100,000						+	
L&W ECD	Substation Security System Improvements Tenant Improvements for The Promenade	150,000 300.000		150,000 300,000			-	-	150,000 180,000	30.000	30.000	30.000	-	180,000									150,000			
LIB	Library Auditorium Renovation		51116A		-	10,000	-	10,000	-	30,000	30,000	30,000	30,000	180,000											+	+
LIB	Public Restroom Renovation		601864 51017A	111,310	-	233,690	-	233,690	111,310	-		-	-					111,310								
LIB	LED Lighting Project Fiber NRC		51017A New	10,000	-	40,000	-	-	10,000	-		- :	- :												+	10,000
RFS RFS	Senior Center Remodel	60,000		60,000	-		-	-	60,000																	60,000
RFS RFS	Awning - Senior Center Gladstone Park Fencing Project	25,000 50,000	New D61660	25,000 50,000	-		-	-	25,000 50,000		-	-													+	25,000 50,000
RFS RFS	Restroom Remodel (VPK)	80,000	New	80.000	-		-	-	80,000																	80,000
RFS RFS	ADA Restroom (GPK North) ADA Restroom (GPK South)	250,000 250,000		250,000 250,000	-		-	-	- :	250,000	250,000	-													+	+
RFS	ADA Restroom (NPK North)	250,000	New	250,000 250,000	-		-	-	-		-	250,000														
RFS RFS	ADA Restroom (NPK South) New Playground Equip (PPK) w/Shade Cover	250,000 200,000		250,000 200,000		- :	- :	- :	- :	<u>:</u>	200,000	250,000	<u>:</u>												+	
RFS	New Playground Equip (MPK) w/Shade Cover	200,000	New	200,000			-	-	-	200,000	-	-														
RFS RFS	New Playground Equip (VPK) w/Shade Cover Picnic Shelter at Edwards Park	200,000		200,000		- :	- :	- :	20,000	<u>:</u>	200,000	- :													+	20,000
RFS	Fabric Shade Shelter/Park and Pool (Slauson)	385,000	New	385,000			-	-	-			-	385,000													20,000
RFS RFS	Wrought Iron Fencing to Pioneer Park Parking Lot Resurfacing - Woman's Club	30,000 22,000	New	30,000 22,000	-		-	-	22,000	30,000	-	-													├	22,000
RFS	Parking Lot Resurfacing - NRC	123,000	New	123,000	-	- :	-	-	123,000	- :		- :	- :													123,000
RFS RFS	NRC/MPK Security Measures	20,000 115,500	New	20,000 115,500	-		-		20,000 115,500			-		57,750										<u> </u>	+ =	20,000 57,750
RFS	Tennis Court Lighting at Memorial Park MPK Lobby & Meeting Rooms Remodel	6,542	New	6,542		-			6,542					51,150						l				1	+	6,542
PD PD	Building Exterior Painting Carnet	48,950 22,870		48,950 22,870	-		-	-	22,870	48,950	-	-													$\perp -$	22,870
PD PD	Building Interior Painting	10,000	New	10,000					-	10,000																
PD	Scout Hall Asphalt Records Security Barriers/Office	20,620 51.090	31017A	20,620 51,090	-			-	20,620		-					-	·						-		+	20,620 51,090
PD PD	Records Parking Lot Asphalt	9,760	New	9,760					9,760		:														<u> </u>	9,760
PD	Basement HVAC	176,650	New	176,650	-	274 400	-	274.400	176,650			-	-		ļ .								-	1	+	176,650
PW PW	Safe Routes to School - Paramount Foothill/Palm Traffic Signal		66115A/66118B 66114A		14,916	271,480 335,760		271,480 320,844			-														+	+
PW	Alosta Avenue Street Improvements	700,000	66116B	700.05		700,000	(1,099)	701,099	700.000	-	-	-					700.00-								1	
PW PW	Foothill Blvd Pavement Rehabilitation Arrow Hwy Street Improvements	790,000 1,625,000	66218A 66218B	790,000 1,575,000		400,000 50,000		50,000	790,000	1,575,000	- :						790,000			-				1	+	-
PW	Traffic Management System	6,854,310	66117C	533,565	89,545	6,320,745	333,857	5,897,343	533,565	-		-	-				533,565									
PW PW	Installation of Azusa "A" at Parking Structure Installation of Flashing Beacons		66116F 66218D	-	44,500	50,000 45,000	5,000	45,000 45,000	- :				- :												+	+
PW PW	City Hall Security & ADA Improvements	495,000	66616A	470,000	24,500	25,000		500	470,000																1	470,000
PW PW	Facility Condition Assessment Repairs Vernon Ave Pavement Rehab	5,123,380 570,000	66618A New	5,034,930	-	88,450 570,000	-	88,450 570,000	886,820	886,820	886,820	886,820	1,487,650												+	886,820
PW	K-Rail Removal	50,000	New	50,000		-		-	50,000															50,000		
PW PW	Foothill Blvd Storm Drain Improvements Citywide Sidewalk Improvements	275,000 105,000	New	275,000 105,000	-	-	-	-	275,000 105,000	-	-	-			275,000					105,000				1	$+ \overline{}$	+ =
PW PW PW	Parking Lot Pavement Maint	75,000	New	75,000					75,000											100,000				75,000		
PW PW	City Hall Fountain Renovation City Hall West Wing Ceiling Tile Remediation	100.000	New 66617B/New	100,000 250,000	-	20,000	18,991	1.009	100,000 250,000			-												1	$+ \overline{}$	100,000 250,000
PW	New Roof at City Library	50,000	New	50,000		20,000	18,991	1,009	50,000	- :		-	-												+	50,000
PW	Bus Stop Improvements	820,000	New	820,000	-		-		20,000	800,000		-			FC	20,000									1	
PW PW	Fund Management Services Bus Stop Shelters (3)	50,000	New	50,000	-			-	50,000		-	-	-		50,000										+	+
PW	Gladstone Street Pavement Rehabilitation	\$ 830,000	New	830,000					830,000					4 007	A 00F	6.00	A 4 00		400	A 45	A 70	A 0 50			830,000	
		\$ 66,233,255		\$ 50,519,517	\$ 447,940	\$ 15,812,145	\$ 2,053,089	\$ 13,212,709	\$ 17,101,547	\$ 15,031,680	\$ 6,866,820	\$ 5,616,820	\$ 5,902,650	\$ 237,750	\$ 325,000	\$ 20,000	\$ 1,323,565	\$ 111,310	\$ 100,000	\$ 105,000	\$ 70,000	\$ 6,530,260	\$ 4.811.560	15 125,000	1 8 830,000	I S 2.512.102

FY 2019 - FY 2023 Capital Improvement Program (CIP) Budget 5 Year Project Request Light & Water

Tab No.	Div Item No.		Division	Project #	Project Title	FY 2017-18 Carryover to FY 19	Prior Year Budget	FY 2018-19 Budget Request	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	Total 5 Year Project Request	Total Request Including Prior Year
1	1		Cons Svcs	71115A	Light & Water Lobby Remodel	Balance	\$ 501,127			\$ -	\$ -	\$ -	\$ 70,000	\$ 571,127
2			Cons Svcs		3 · · · · · · · · · · · · · · · · ·	Balance	1,280,000		4,925,910	-	-	-	11,147,730	12,427,730
3		32/33		New	Building Security Improvements	-	-	200,000	-	-	-	-	200,000	200,000
4	2	32/33	Admin	72118A/ 73018A	1	Balance	88,000		-	-	-	-	-	88,000
					Total Consumer Service	es \$ -	\$ 1,869,127	\$ 6,491,820	\$ 4,925,910	\$ -	\$ -	\$ -	\$ 11,417,730	\$ 13,286,857
5	1	32	Water	72115A	Water Main Replacements	Balance	\$ 1,485,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,485,000
6	1.1	32	Water	New	Water Main Replacements-Lower 715 Zone		-	-	-	-	1,725,000	-	1,725,000	1,725,000
7	1.2	32	Water	New	Water Main Replacements-590 Zone		-	-	-	-	-	1,850,000	1,850,000	1,850,000
8	2	32	Water	72115B	SGVMWD Direct Connection to WTP	Balance	1,150,000	-	-	-	-	-	-	1,150,000
9	3	32	Water	72115D	Reservoir Rehabilitation Program	Balance	165,000	-	-	-	-	-	-	165,000
10	3.1		Water	New	Reservoir Rehabilitation Program-North Reservoir Coating		-	200,000	-	-	1	-	200,000	200,000
11	3.2		Water	New	Reservoir Rehabilitation Program-Hilltop Reservoir Coating		-	-	-	200,000	1	-	200,000	200,000
12	4		Water	72116A	Engineering Water Replacement PS&E	Balance	300,000	-	-	-	-	-	-	300,000
13	5		Water	72116B	Water Transmission Lining Project Cypress	Balance	350,000	1,500,000	1,000,000	-	1	-	2,500,000	2,850,000
14	6	32	Water	72117A	Water Asset Management Tool	Balance	63,106	50,000	50,000	-	1	-	100,000	163,106
15	7	32	Water	72117B	Well Rehabilitation Program	Balance	300,050	-	-	-	1	-	-	300,050
16	7.1		Water	New	Well Rehabilitation Program-Well 2		-	150,000	-	-	1	-	150,000	150,000
17	7.2		Water	New	Well Rehabilitation Program-Well 1		-	-	275,000	-	1	-	275,000	275,000
18	7.3	32	Water	New	Well Rehabilitation Program-Well 7		-	-	-	275,000	1	-	275,000	275,000
19	7.4	32	Water	New	Well Rehabilitation Program-Well 8		-	-	-	-	275,000	-	275,000	275,000
20	7.5		Water	New	Well Rehabilitation Program-Well 4		-	-	-	-	1	150,000	150,000	150,000
21	8	32	Water	72117C	Water Treatment Plant Improvements	Balance	119,737	185,000	-	-	1	-	185,000	304,737
22	9		Water	72118C	Triangle Flow Control Structure	Balance	-	-	250,000	-	1	-	250,000	250,000
23	10		Water	New	South Reservior Design & Build		-	50,000	1,000,000	2,000,000	2,000,000	2,000,000	7,050,000	7,050,000
24	11	32	Water	New	W-265B Transmission under Big Dalton Wash		-	-	1,500,000	1,500,000	1	-	3,000,000	3,000,000
25	12	32	Water	New	1700 Barranca Avenue Demolition		-	-	-	50,000	1	-	50,000	50,000
26	13	32	Water	New	Well Field Site Improvements		-	75,000	-	-	1	-	75,000	75,000
27	13		Water	New	Flash Mix Pump Station Improvement		-	30,000	-	-	1	-	30,000	30,000
28	13		Water	New	2020 Urban Water Management Plan		-	-	-	75,000	1	-	75,000	75,000
29	13	32	Water	New	Foothill & Citrus Mainline Replacement		-	80,000	-	-	-	-	80,000	80,000
					Total Wate	r \$ -	\$ 3,932,893	\$ \$ 2,320,000	\$ 4,075,000	\$ 4,100,000	\$ 4,000,000	\$ 4,000,000	\$ 18,495,000	\$ 22,427,893
30	1	33	Electric	73017A	Electric Line Replacements & Extensions	Balance	\$ 100,000	600,000	100,000	100,000	100,000	_	900,000	1,000,000
31	2		Electric	73017B	Kirkwall Substation Facility Improvements	Balance	\$ 300,000	850,000	1,000,000	500,000	-	-	2,350,000	2,650,000
32	3		Electric	New	Azusa Substation Facility Improvements		\$ 150,000	1.000.000	1.000.000	500.000	_	-	2,500,000	2,650,000
33	4		Electric	73017C	Todd & 10th Street Electric Line Extension and Equipment	Balance	\$ 300,000	, , , , , , , , ,	-	-	_	-	-	300,000
34	5		Public Benefit	New	Municipal Facilities LED Light Replacement	\$ -	\$ -	100,000	100,000	100,000	100,000	-	400,000	400,000
35	6	33	Electric	New	Substation Security System Improvements		\$ -	150,000	-	-	-	-	150,000	150,000
				•	Total Electri	с\$-	\$ 850,000	\$ 2,700,000	\$ 2,200,000	\$ 1,200,000	\$ 200,000	\$ -	\$ 6,300,000	\$ 7,150,000
					Total Light & Water	\$ -	\$ 6,652,020	\$ 11,511,820	\$ 11,200,910	\$ 5,300,000	\$ 4,200,000	\$ 4,000,000	\$ 36,212,730	\$ 42,864,750

	1		-		•							
Project Title:	Light and	Water Lobby	Remodel	Depa	rtment		Light &	Water				
CIP Number		71115A		Divi	sion	Consumer Services						
• •	escription of Improvements: his project seeks to remodel Customer Service Lobby to: (1) make more work stations accessible to walk-in customers; (2) add a secure barrier to protect cashiering and employees as recommended by the Police Department; and (3) make other changes to conference room and to enhance services provided to customers.											
ustification/Linkage to Council Goals: roject is intended to improve quality of customer service rendered to walk-in customers while at the same time significantly enhancing safety of customer service mployees.												
Total Estimated Cost: \$571,127				Project Status: Carryover - Bid Docum			r - Bid Docume	nts are Being Prep	oared			
	Project Costs											
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
7125 Bldg/Minimum Imp/Remodel	\$501,127	\$70,000							\$571,127 \$0			
Total	\$501,127	\$70,000	\$0	\$0	\$0	\$0	\$0		\$0 \$0 \$571,127			
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			Additional Imp			=> (0000 00	I =					
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	Ф.			
									\$0 \$0			
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0			
IT acknowledges project and has considered	ed potential oper	* -		Υ	**		***		***			
			Fu	ınding								
Funding Sources	Prior Years	FY 2018-19	FY 2019-20		FY 2021-22	FY 2022-23	Future Years	Total				
4698 Consumer Service Interfund	\$501,127	\$70,000							\$571,127			
									\$0			
									\$0			
									\$0			
Total	\$501,127	\$70,000	\$0	\$0	\$0	\$0	\$0		\$571,127			

Project Title:	Advanced Metering Infrastructure	Department	Light & Water		
CIP Number	72118B (W) / 73018B (L)	Division	Consumer Services		

Description of Improvements:

This project proposes installation of an AMI fixed wireless network to read about 23,000 water meters remotely. Project will replace about 80% of water meters with new AMI "smart" meters and retrofit the remaining 20% of these meters with transceivers to communicate with the AMI network. This project will also replace about 16,000 electric meters which will also communicate with the wireless network. The project includes installation and configuration of hosted software to operate the

Justification/Linkage to Council Goals:

This is a utilities modernization project which is intended to make operations more efficient by reading meters remotely, and conducting other automated functions remotely, i.e., check reads, service shut-offs and turn-ons. Numerous other benefits will result from this project, including enhanced leak detection, drought enforcement, and power outage management. In the long run, this project will result in greater water and energy conservation and better utility rate stability and

000440									
•	Total Estimated Cost:		\$12,427,730		Project	Status:	Contract Av	varded in Oct 2	017, Phase 1 In Progress
				Proje	ct Costs				
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
32/7099	Miscellaneous	\$700,000	\$1,691,580	\$849,310					\$3,240,890
32/7140	Equipment & Machinery	\$40,000	\$2,418,680	\$2,418,680					\$4,877,360
33/7099	Miscellaneous	\$500,000	\$698,610	\$244,970					\$1,443,580
33/7140	Equipment & Machinery	\$40,000	\$1,412,950	\$1,412,950					\$2,865,900
	Total	\$1,280,000	\$6,221,820	\$4,925,910	\$0	\$0	\$0	\$0	\$12,427,730
			New or	Additional Imp	act on Operati	ing Budget			
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
									\$0
									\$0
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT ackno	wledges project and has considere	ed potential oper	ational impacts		N				
				Fu	nding				
	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
32	Water Fund Reserve	\$740,000	\$4,110,260	\$3,267,990					\$8,118,250
33	Electric Fund Reserve	\$540,000	\$2,111,560	\$1,657,920					\$4,309,480
									\$0
									\$0
	Total	\$1,280,000	\$6,221,820	\$4,925,910	\$0	\$0	\$0	\$0	\$12,427,730

Project Title:	Building Security Improvement	Department	Light & Water
CIP Number	New	Division	Administration

Description of Improvements:

This project seeks to protect the City's infrastructure and occupants from the increasing public safety threat. The security camera system will improve upon the existing analog cameras by providing digital IP cameras with proactive live monitoring and response service.

Justification/Linkage to Council Goals:

To enhance security camera system and implement entrance access control system for overall protection of City's critical infrastructure, L&W Administration Building, which provides vital utility services to the community. This supports the City Council's goal of enhancing and sustaining public facilities and infrastructure.

Total Estimated	Cost:		\$200,000		Project	Status:		Ne	eW	
				Proje	ct Costs					
Activity	Р	rior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7125 Bldg/Minimum Ir	np/Remodel		\$200,000							\$200,000
										\$0
										\$0
										\$0
Total		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0		\$200,000
			New or	Additional Imp	act on Operati	ing Budget				
Type of	Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Live Camera Monitoring &	Response for After I	Hours	\$14,400							\$14,400
										\$0
	Total		\$14,400	\$0	\$0	\$0	\$0	\$0		\$14,400
IT acknowledges project a	d has considered p	otential opera	ational impacts		N					
				Fu	nding					
Funding Sour	ces P	rior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
32 Water Fund Res	erve		\$100,000							\$100,000
33 Electric Fund Re	serve		\$100,000							\$100,000
										\$0
										\$0
Total		\$0	\$200,000	\$0	\$0	\$0	\$0	\$0		\$200,000

Project Title:	Outdoor LED Message Display Sign Upgrade	Department	Light & Water
CIP Number	72118A (W) & 73018A (L)	Division	Administration

Description of Improvements:

Outdoor LED message display sign upgrade from monochrome to color for City Hall's double sided marquee sign (located at the corner of Foothill Blvd. and Alameda Avenue) for approximately \$50,000, and Azusa Light & Water's single sided marquee sign (located at the southeast corner of Azusa Light & Water Building - 729 N. Azusa Avenue) for approximately \$38,000.

Justification/Linkage to Council Goals:

Key Priority and Objective: "Enhance and sustain public facilities and infrastructure." To improve clarity and visibility of the outdoor LED electronic message display signs for the general public viewers.

7	Total Estimated Cost:	\$88,000		Project Status:		Carryove	r - Bid Docume	nts are Being Prep	ared	
				Proje	ct Costs					
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
32/7140	Equipment & Machinery	\$44,000								\$44,000
33/7140	Equipment & Machinery	\$44,000								\$44,000
										\$0
										\$0
	Total	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0		\$88,000
			New or	Additional Imp	act on Operat	ing Budget				
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
										\$0
										\$0
										\$0
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
				Fu	ınding					
	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
32	Water Fund Reserve	\$44,000								\$44,000
33	Electric Fund Reserve	\$44,000								\$44,000
										\$0
	Total	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0		\$88,000

Project Title:	Water Main Replacements	Department	Light & Water
CIP Number	72115A	Division	Water

Description of Improvements:

Project to replace/upgrade deteriorating, undersized and/or leaking water pipes. Azusa Light & Water has 231 miles of water mains in its service area. To ensure a reliable and high quality water supply, portions of this infrastructure must be replaced on a continuing basis. Unexpected leaks and outages prove troublesome for our customers and incur potential property damage and overtime exposure.

Justification/Linkage to Council Goals:

This project proposes to replace aging water mains as needed to provide sufficient and quality water service to ALW customers. This supports the City Council's goals to enhance and sustain public facilities and infrastructure as well as maintain core service levels to keep up with growing community requirements.

Total Estimated Cost:		\$1,485,000			Status:	Carryover			
			Proje	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7145 Lines, Mains & Sewer	\$1,485,000							\$1,485,000	
								\$0	
								\$0	
								\$0	
Total	\$1,485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,485,000	
		New or	Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
	•				•			\$0	
								\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
IT acknowledges project and has considered	d potential operat	ional impacts		N					
			Fu	nding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
32 Water Fund	\$1,485,000							\$1,485,000	
								\$0	
								\$0	
								\$0	
Total	\$1,485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,485,000	

Project Title:	Water Main Replacement - Lower 715 Zone	Department	Light & Water
CIP Number	New	Division	Water

Description of Improvements:

Mainline replacement project to upgrade deteriorating, undersized and/or leaking water pipes. Azusa Light & Water has approximately 231 miles of water mains. To ensure a reliable and high quality water supply, portions of this infrastructure must to be replaced on a continuing basis. Unexpected leaks and outages prove troublesome for our customers and incur potential property damage and overtime exposure. FY18-19 is proposed to complete mainline replacements in the Lower 715 Zone (lower Azusa & norther Covina & County).

Justification/Linkage to Council Goals:

This project proposes to replace aging water mains as needed to provide sufficient and quality water service to ALW customers. This supports the City Council's goals to enhance and sustain public facilities and infrastructure as well as maintain core service levels to keep up with growing community requirements.

Total Estimated Cost:	\$		1,350,000	Project	Status:		Ne	W	
Project Costs									
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7145 Lines, Mains & Sewer					\$1,725,000			\$1,725,000	
								\$0	
								\$0	
								\$0	
Total	\$0	\$0	\$0	\$0	\$1,725,000	\$0	\$0	\$1,725,000	
New or Additional Impact on Operating Budget									
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
								\$0	
								\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			Fund	ing					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
32 Water					\$1,725,000			\$1,725,000	
								\$0	
								\$0	
								\$0	
Total	\$0	\$0	\$0	\$0	\$1,725,000	\$0	\$0	\$1,725,000	

Project Title:	Water Mair	Replacement	- 590 Zone	Depar	tment		Light &	Water
CIP Number		New Division Wat				er		
Description of Improvements: Mainline replacement project to upgrade deteriorating, undersized and/or leaking water pipes. Azusa Light & Water has approximately 231 miles of water mains. To ensure a eliable and high quality water supply, portions of this infrastructure must to be replaced on a continuing basis. Unexpected leaks and outages prove troublesome for our customers and incur potential property damage and overtime exposure. FY20-21 is proposed to complete mainline replacements in 590 Zone (West Covina, Covina, & County)								
Justification/Linkage to Council Goals: This project proposes to replace aging water mains as needed to provide sufficient and quality water service to ALW customers. This supports the City Council's goals to enhance and sustain public facilities and infrastructure as well as maintain core service levels to keep up with growing community requirements.								
Total Estimated Cost:	\$	\$ 2,100,000 Project Status: New				w		
Project Costs								
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
7145 Lines, Mains & Sewer						\$1,850,000		\$1,850,000 \$0 \$0 \$0
Total	\$0	\$0	\$0	\$0	\$0	\$1,850,000	\$0	\$1,850,000
		New or A	dditional Impa	ct on Operating	Budget			
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
								\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Fund					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
32 Water						\$1,850,000		\$1,850,000 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$1,850,000

\$0

\$0

\$1,850,000

Total

Project Title:	SGVMWD Direct Connection to WTP	Department	Light & Water
CIP Number	72115B	Division	Water

Description of Improvements:

Install a raw water connection from the San Gabriel Valley Municipal Water District to the Hsu Water Filtration Plant with an 18-inch main, 14-inch sleeve valve, and meter to deliver supplemental water. This project includes SCADA infrastructure, new valves, piping, and a canal splash pad.

Justification/Linkage to Council Goals:

This infrastructure is necessary to establish a supplemental water connection with the San Gabriel Valley Municipal Water District to the Hsu Water Filtration Plant. This project provides added reliability to the water supply and supports the City Council's goal to enhance and sustain public facilities and infrastructure.

Total Estimated Cost:		\$1,150,000		Project	Status:		Carryover	- Ongoing
			Proje	ct Costs				
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
7130 Structures/Other	\$1,150,000							\$1,150,000
								\$0
								\$0
								\$0
Total	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000
	New or Additional Impact on Operating Budget							
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered	ed potential oper	ational impacts		N				
			Fu	ınding				
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
32 Water Fund	\$1,150,000							\$1,150,000
								\$0
								\$0
								\$0
Total	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000

Project Title:	Reservoir Rehabilitation Program	Department	Light & Water		
CIP Number	72115D	Division	Water		

Description of Improvements:

Azusa Light & Water owns 13 reservoirs which require periodic interior and exterior maintenance. This project includes overflow pipe repairs, cathodic protection, updated coating, replacement of screens, new ladders, valve coating, and pipeline improvements as necessary.

Justification/Linkage to Council Goals:

The reservoir rehabilitation program is required to properly maintain existing infrastructure and meet State Water Resources Control Board requirements for safe drinking water storage. It supports the City Council's goal to enhance and sustain public facilities and infrastructure.

Total Estimated Cost:		\$165,000		Project	Status:		Carryo	over	
	Project Costs								
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7130 Structures/Other	\$165,000								\$165,000
									\$0
									\$0
									\$0
Total	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0		\$165,000
	New or Additional Impact on Operating Budget								
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has consider	ed potential opera	ational impacts		N					
			Fu	nding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
32 Water Fund	\$165,000								\$165,000
									\$0
									\$0
Total	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0		\$165,000

Project Title:	North Reservoir Coating	Department	Light & Water		
CIP Number	New	Division	Water		

Description of Improvements:

Azusa Light & Water owns 13 reservoirs which require periodic interior and exterior maintenance. This project includes surface preparation and recoating the interior and exterior of the reservoir.

Justification/Linkage to Council Goals:

Maintenance is required to properly maintain existing infrastructure and meet State Water Resources Control Board requirements for safe drinking water storage. It supports the City Council's goal to enhance and sustain public facilities and infrastructure.

Total Estimated Cost:	\$		200,000	Project	Status:		New	V	
Project Costs									
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7130 Structures/Other		\$200,000						\$2	200,000
									\$0
									\$0
									\$0
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$2	200,000
New or Additional Impact on Operating Budget									
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
	•			ding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
32 Water		\$200,000						\$2	200,000
									\$0
									\$0
									\$0
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$2	200,000

Project Title:	Hillto	p Reservoir Co	ating	Depar	tment		Light & '	Water	
CIP Number		New			sion	Water			
Description of Improvements: Local Scription of Improvements: Local Scri									
Justification/Linkage to Council Goals: Maintenance is required to properly maintain existing infrastructure and meet State Water Resources Control Board requirements for safe drinking water storage. It supports the City Council's goal to enhance and sustain public facilities and infrastructure.									
Total Estimated Cost:	\$	\$ 200,000 Project Status: New			N				
Project Costs									
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7130 Structures/Other				\$200,000				\$200,	000 \$0 \$0 \$0
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,	000
		New or A	Additional Impa	act on Operatin	g Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
				nding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
32 Water				\$200,000				\$200,	000 \$0 \$0

\$200,000

\$0

\$0

\$0

\$200,000

\$0

Total

\$0

\$0

Project Title:	Engineering Water Replacement PS&E	Department	Light & Water						
CIP Number	CIP Number 72116A Division Water								
Hire an engineering consultant(s) to pr Justification/Linkage to Council Goa Azusa Light & Water has a variety of re prepared prior to construction of syster	Description of Improvements: Hire an engineering consultant(s) to prepare necessary water system replacements & infrastructure plans/specifications throughout the water system. Justification/Linkage to Council Goals: Azusa Light & Water has a variety of reservoir rehabilitation, well rehabilitation and main replacement projects that require plans and specification packages to be prepared prior to construction of system improvements. This project supports the City Council's goals of enhancing and sustaining public facilities and infrastructure as well as maintaining core service levels to keep up with growing community requirements.								
Total Estimated Cost:	ted Cost: \$300,000 Project Status: Carryover								

Total Estimated Cost:		\$300,000		Project	Status:		Carry	over	
			Proje	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7130 Structures/Other	\$300,000							\$	300,000
									\$0
									\$0
									\$0
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$	300,000
	New or Additional Impact on Operating Budget								
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has consider	ed potential oper	ational impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
32 Water Fund	\$300,000							\$	300,000
									\$0
									\$0
									\$0
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$	300,000

Project Title:	Water Transmission Lining Project	Department	Light & Water	
CIP Number	72116B	Division	Water	
Description of Improvements:				

This project includes lining 4,300 linear feet of existing 24-inch riveted steel transmission main along Cypress Avenue and Azusa Avenue with HDPE lining as well as installing new butterfly valves along Azusa Ave and First Street.

Justification/Linkage to Council Goals:

Lining the 100 year old existing water transmission main will provide a reliable water source for the 590 pressure zone. The valves are needed to isolate pipeline breaks and minimize the potential impact of the affected area. This project supports the City Council's goal to enhance and sustain public facilities and infrastructure.

Total Estimated Cost:	\$ 850,00		850,000	Project Status:		Carryover						
			Proje	ct Costs								
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
7145 Lines, Mains & Sewer	\$350,000	\$1,500,000	\$1,000,000					\$2,850,000				
								\$0				
								\$0				
								\$0				
Total	\$350,000	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,850,000				
	New or Additional Impact on Operating Budget											
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
								\$0				
								\$0				
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0				
IT acknowledges project and has considered	ed potential opera	ational impacts		Y								
			Fu	ınding								
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
32 Water Fund	\$350,000	\$1,500,000	\$1,000,000					\$2,850,000				
								\$0				
								\$0				
								\$0				
Total	\$350,000	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,850,000				

Project Title:	Water Asset Management Tool	Department	Light & Water		
CIP Number	CIP Number 72117A		Water		

Description of Improvements:

Implementation of the Sedaru Asset Management and GIS system for Water Division. This system provides real-time, mobile work management and network intelligence for pipes, hydrants, valves, customer meters, backflow devices, booster pumps, tanks and wells. FY18-19 will implement Phase 3 of the project involving our Water Distribution Section. Forms are being developed for electronic recording of valve maintenance, flushing and leak history. Asset information is being populated for electronic maintenance tracking and capital improvement planning.

Justification/Linkage to Council Goals:

This water asset management tool and GIS system will enhance our operations including work orders, valve turning exercises, hydrant flushing, water main breaks, and emergency response. This supports the City Council's goals to maintain core service levels to keep up with growing community requirements as well as enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:	\$163,106			Project	Project Status:			Carryover - Ongoing			
			Proje	ct Costs							
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7130 Structures/Other	\$63,106	\$50,000	\$50,000						\$163,106		
									\$0		
									\$0		
									\$0		
Total	\$63,106	\$50,000	\$50,000	\$0	\$0	\$0	\$0		\$163,106		
	New or Additional Impact on Operating Budget										
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
									\$0		
									\$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0		
IT acknowledges project and has considered	ed potential oper	ational impacts		Υ							
			Fu	inding							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
32 Water Fund	\$63,106	\$50,000	\$50,000						\$163,106		
									\$0		
									\$0		
Total	\$63,106	\$50,000	\$50,000	\$0	\$0	\$0	\$0		\$163,106		

Project Title:	Well Rehabilitation Program	Department	Light & Water		
CIP Number	Number 72117B		Water		

Description of Improvements:

Azusa Light & Water's eleven active wells require regular preventive maintenance to ensure water supply reliability. This project includes rehabilitating the pump, motor, and well appurtenances for wells identified as inefficient resulting in low production.

Justification/Linkage to Council Goals:

The well rehabilitation program is required to maintain water supply reliability. This project may also include obtaining technical assistance for design and evaluation of various rehabilitation and treatment options for Wells 10 and Aspan. This is in harmony with the City Council's goals of enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:		\$300,050			Project Status:			Carryover			
	Project Costs										
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7130 Structures/Other	\$300,050								\$300,050		
									\$0		
									\$0		
									\$0		
Total	\$300,050	\$0	\$0	\$0	\$0	\$0	\$0		\$300,050		
	New or Additional Impact on Operating Budget										
Type of Expenditure)	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
									\$0		
									\$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0		
IT acknowledges project and has consid	ered potential opera	tional impacts		N							
			Fu	unding							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
32 Water Fund	\$300,050								\$300,050		
									\$0		
									\$0		
Total	\$300,050	\$0	\$0	\$0	\$0	\$0	\$0		\$300,050		

Project Title:	Well R	ehabilitation - \	Well 2	Depar	tment		Light & V	Vater
CIP Number		New			Division			r
Description of Improvements:	•					•		
Azusa Light & Water's eleven active we low production. This project includes re					supply reliabilit	y. Well 2 has b	een identified a	s inefficient, resulting in
Justification/Linkage to Council Goa	ls:							
Preventative well rehabilitation is requir public facilities and infrastructure.	ed to maintain v	vater supply rel	iability and effi	ciency. This is	in harmony wit	h the City Cou	ncil's goals of e	nhancing and sustaining
Total Estimated Cost:	\$		150,000	Project	Status:		New	1
	•		Project	Costs				
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
7130 Structures/Other		\$150,000						\$150,000 \$0 \$0 \$0
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
		-		ct on Operating				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Total		Φυ	Φ0	Φ0	Φ0	Φ0	Φ0	Φ0
			Fun	dina				
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
32 Water Fund		\$150,000						\$150,000
								\$0
								\$0
								\$0
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Project Title:	Well Rehabilitation - Well 1	Department	Light & Water		
CIP Number	New	Division	Water		
Description of Improvements					

Description of Improvements:

Azusa Light & Water's eleven active wells require regular preventive maintenance to ensure water supply reliability. Well 1 has been identified as inefficient, resulting in low production. This project includes rehabilitating the pump, motor and applicable appurtenances.

Justification/Linkage to Council Goals:

Total Estimated Cost:	\$	\$ 150,000			Project Status:		Nev	V			
	Project Costs										
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7130 Structures/Other			\$275,000					\$275,000			
								\$0			
								\$0			
								\$0			
Total	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000			
		New or A	dditional Impad	ct on Operating	Budget						
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
								\$0			
								\$0			
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Fund	ding							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
32 Water Fund			\$275,000					\$275,000			
								\$0			
								\$0			
								\$0			
Total	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000			

Project Title:	Well Rehabilitation - Well 7	Department	Light & Water						
CIP Number	New	Division	Water						
Described on all homes and as									

Description of Improvements:

Azusa Light & Water's eleven active wells require regular preventive maintenance to ensure water supply reliability. Well 7 has been identified as inefficient, resulting in low production. This project includes rehabilitating the pump, motor and applicable appurtenances.

Justification/Linkage to Council Goals:

Total Estimated Cost:	\$		150,000	Project	Status:		Nev	V
	<u> </u>			-				
	1		Project					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
7130 Structures/Other				\$275,000				\$275,00
								\$
								\$
								\$
Total	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,00
		New or A	dditional Impad	ct on Operating	Budget			
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
								\$
								\$
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$
			Fund	ding				
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
2 Water Fund				\$275,000				\$275,00
								\$
								\$
								\$
Total	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,00

Project Title:	Well Rehabilitation - Well 8	Department	Light & Water						
CIP Number	New	Division	Water						
Paradiation of humanium atta									

Description of Improvements:

Azusa Light & Water's eleven active wells require regular preventive maintenance to ensure water supply reliability. Well 8 has been identified as inefficient, resulting in low production. This project includes rehabilitating the pump, motor and applicable appurtenances.

Justification/Linkage to Council Goals:

Total Estimated Cost:	\$	\$ 150,000			Project Status:		Nev	V
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
7130 Structures/Other					\$275,000			\$275,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
		New or A	dditional Impad	ct on Operating	Budget			
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Fund	ding				
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
32 Water Fund					\$275,000			\$275,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000

Project Title:	Well Rehabilitation - Well 4	Department	Light & Water	
CIP Number	New	Division	Water	
Description of Improvements				

Description of Improvements:

Azusa Light & Water's eleven active wells require regular preventive maintenance to ensure water supply reliability. Well 4 has been identified as inefficient, resulting in low production. This project includes rehabilitating the pump, motor and applicable appurtenances.

Justification/Linkage to Council Goals:

	ı							
Total Estimated Cost:	\$		150,000	Project Status:		New		v
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
7130 Structures/Other						\$150,000		\$150,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
New or Additional Impact on Operating Budget								
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Fund					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
32 Water Fund						\$150,000		\$150,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Project Title:	Water Treatment Plant Improvements	Department	Light & Water
CIP Number	72117C	Division	Water

Description of Improvements:

Azusa Light & Water owns and operates three facilities used in water treatment, production and distribution. These properties include the Hsu Water Filtration Plant, the well field near San Gabriel County Spreading Grounds and the Gladstone Water Distribution Yard. Due to the sensitive nature and potential threat to treating potable drinking water, security enhancements are recommended to protect the City's water supply. This project proposes the installation of a comprehensive security system, including monitored cameras viewing property borders, building entries and critical equipment.

Justification/Linkage to Council Goals:

This project provides needed maintenance at the Hsu Water Filtration Plant ensuring water supply reliability. This supports the City Council's goal of enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:	\$304,737			Project	Status:		Carryover	- Ongoing		
	Project Costs									
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
7130 Structures/Other	\$119,737	\$185,000							\$304,737	
									\$0	
									\$0	
									\$0	
Total	\$119,737	\$185,000	\$0	\$0	\$0	\$0	\$0		\$304,737	
New or Additional Impact on Operating Budget										
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
Live Camera Monitoring & Response for Af	ter Hours	\$30,000							\$30,000	
									\$0	
Total		\$30,000	\$0	\$0	\$0	\$0	\$0		\$30,000	
IT acknowledges project and has considered	ed potential oper	ational impacts		N						
			Fu	ınding						
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
32 Water Fund	\$119,737	\$185,000							\$304,737	
									\$0	
									\$0	
									\$0	
Total	\$119,737	\$185,000	\$0	\$0	\$0	\$0	\$0		\$304,737	

Project Title:	Triangle	Flow Control S	Structure	Depar	tment		Light &	Water
CIP Number		72118C		Divi	sion		Wa	ter
Description of Improvements: This will be a design and build project for Filtration Plant feeding Sierra Madre Re					•			
Justification/Linkage to Council Goa This project will increase the efficiency of the end of the en	of our operatio		ater from multip	ole sources into	the distribution	on system. Thi	is corresponds	with the City Council's goal
Total Estimated Cost:	\$250,000 Project Status : Carryo				vover			
			Proje	ct Costs				
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
7145 Line, Mains & Sewer Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000 \$0 \$0 \$0
rotai	Φ0		\$250,000	·	•	Φ0	Φ0	\$250,000
Type of Type and itype			Additional Imp			EV 2022 22	F V 10	Tatal
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		Future Years	Total \$0
Total T acknowledges project and has considered	d notontial anare	\$0	\$0	\$0	\$0	\$0	\$0	\$0
T acknowledges project and has considered	a potential opera	ational impacts		N				
Funding Courses	Prior Years	FY 2018-19	Fu FY 2019-20	nding FY 2020-21	FY 2021-22	EV 2022 22	Future Years	Total
Funding Sources 32 Water Fund	Phor rears	F 1 2016-19	\$250,000	FY 2020-21	F 1 2021-22	F Y 2022-23	rulure rears	\$250,000

\$0

\$0

\$0

\$0

\$250,000

\$250,000

Total

\$0

\$0

Project Title:	South Reservoir Design and Build	Department	Light & Water	
CIP Number	New	Division	Water	
Description of Improvements:				

Azusa Light & Water completed designs and specifications for a new 4 million gallon steel reservoir to replace a 90+ year old deteriorating 2.5 million gallon concrete tank. This project funds the design update and replacement of the reservoir, which will ensure a reliable and safe drinking water supply for many decades.

Justification/Linkage to Council Goals:

The existing concrete South Reservoir is leaking and has exceeded its design life. The replacement of this tank is in concurrence with the City Council's goal of enhancing and sustaining public facilities and infrastructure.

7	otal Estimated Cost:		\$7,050,000		Project	Status:		Ne	w		
				Proje	ct Costs						
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
7130	Structures/Other		\$50,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$7,050,000		
									\$0		
									\$0		
									\$0		
	Total	\$0	\$50,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$7,050,000		
	New or Additional Impact on Operating Budget										
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
									\$0		
									\$0		
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Fu	ınding						
	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
32	Water		\$50,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$7,050,000		
									\$0		
									\$0		
									\$0		
	Total	\$0	\$50,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$7,050,000		

Project Title:	W-265B Transmission Under Big Dalton Replacement	Department	Light & Water	
CIP Number	New	Division	Water	

Description of Improvements:

This project involves replacing an 18-inch transmission main under Big Dalton Wash and replacing undersized 4 and 6-inch mains with standard 8-inch water mains in the area. This replacement will improve fire flow protection and increase reliability.

Justification/Linkage to Council Goals:

This project will acquire technical assistance to develop design documents and fund the installtion of new water mains in the City of Covina on Cypress, Brookport, Bellbrook, Benwood, Roxburgh, Benbow and Vincent Avenue. This supports the City Council's goal to enhance and sustain public facilities and infrastructure.

Total Estimated Cost:		\$3,000,000			Status:		New		
			Proje	ect Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7145 Lines, Mains & Sewer			\$1,500,000	\$1,500,000				\$3,000,000	
								\$0	
								\$0	
								\$0	
Total	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000	
New or Additional Impact on Operating Budget									
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
								\$0	
								\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
IT acknowledges project and has considered	ed potential oper	ational impacts		N					
			Fι	ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
32 Water			\$1,500,000	\$1,500,000				\$3,000,000	
								\$0	
								\$0	
								\$0	
Total	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000	

Project Title:	1700 Barranca Avenue Demolition	Department	Light & Water	
CIP Number	New	Division	Water	

Description of Improvements:

Azusa Light & Water, through its purchase of Azusa Valley Water Company, acquired a residential property and house at 1700 Barranca Avenue. The house was previously rented to City employees, but later became vacant in July 2015. Since that time, the property has fallen into disrepair and has been frequently vandalized. This project involves demolition of the house, garage and clearing of the property to be reutilized, as needed.

Justification/Linkage to Council Goals:

The demolition and clearing of this property will allow it to be reutilized in the future, as needed by ALW. It will also alleviate unnecessary maintenance and vandalism repairs, as well as reduce liability. This is in harmony with the City Council's goals of enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:	\$		50,000	Project Status:		New		
			Project	Costs				
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
7130 Structures/Other				\$50,000				\$50,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
New or Additional Impact on Operating Budget								
Type of Expenditum	ure	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
			Fund	ding				
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
32 Water Fund				\$50,000				\$50,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Project Title:	Well Fi	eld Site Improve	ments	Department		Light & Water		
CIP Number		New		Divis	sion		Water	
escription of Improvements	:							
zusa Light & Water's well field preading Grounds. The area i		•			•	•		•
ounds have, over many years	s, become overgro	own with brush a	nd incidental ma	terial from previo	ous water repair	work. This proje	ct proposes to gr	
e property, remove excess se	ediment/debris and	d brush material,	secure fencing	and building doo	rs, and install se	curity lights, as	needed.	
ustification/Linkage to Cour	ncil Goals:							
roperty improvement is import	•	•		ecurity installmen	ts will protect Ci	ty assets. This v	vork is in harmon	y with the Ci
ouncil's goals of enhancing ar	na sustaining pubi	ic facilities and if	ntrastructure.					
Total Estimated Cost:	\$		75,000	Project	Status:	New		
			Project	t Costs				
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
7130 Structures/Other		\$75,000						\$75
Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75
Total	ΨΟ		**	ct on Operating I	* -	ΨΟ	Ψ	Ψίο
Type of Expendit	ure	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
Total		\$0	\$0	\$0	\$0	\$0	\$0	
			F:	dina				
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	ding FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
32 Water Fund	i iloi i cais	\$75,000	1 1 2019-20	1 1 2020-21	1 1 2021-22	1 1 2022-20	i didic i cais	\$75
		Ţ. J, J						
Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75

Project Title:	Flash Mix Pump Station Improvement	Department	Light & Water		
CIP Number	New	Division	Water		

Description of Improvements:

The Flash Mix Pump Station is in need of modifications due to a design deficiency. This issue causes the flash mix pumps to become "air locked" due to the fact that the suction line to the pumps is located at the top of the influent pipeline. Staff currently throttles the flow at the influent pipeline by closing a downstream butterfly valve creating backpressure to the suction of the pumps and keeping the system primed. Over time, this will accelerate deterioration to the butterfly valve. The project proposes a design and build to modify the suction line connection to prevent air lock.

Justification/Linkage to Council Goals:

This project allows efficient operation of the water treatment plant and preserves the life of the City's assets. This supports the City Council's goal of enhancing and sustaining public facilities and infrastructure.

Total Estimat	ed Cost:	\$		30,000	Project	Status:	New				
				Project	Costs						
Activit	у	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
7130 St	tructures/Other		\$30,000						\$30,000		
									\$0		
									\$0		
									\$0		
Total		\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000		
New or Additional Impact on Operating Budget											
Туре	Type of Expenditure			FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
									\$0		
									\$0		
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Fund							
Funding Sc	ources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
32	Water		\$30,000						\$30,000		
									\$0		
									\$0		
									\$0		
Total		\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000		

27.W14 - Flash Mix Pump Stn Imp

Project Title:	2020 Urban Water Management Plan Update	Department	Light & Water		
CIP Number	New	Division	Water		

Description of Improvements:

Every 5 years, the Department of Water Resources requires urban water suppliers providing over 3,000 acre-feet of water or serving more than 3,000 urban connections to develop an Urban Water Management Plan (UWMP). These plans document ALW's long-term resource planning and calculate adequate water supply for future demand. This project will fund an outside consultant to prepare and submit the 2020 UWMP for ALW.

Justification/Linkage to Council Goals:

This project will fullfill ALW's requirement to submit an Urban Water Management Plan to the Department of Water Resources for year 2020. This corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure as well as maintaining core service levels to keep up with growing community requirements

rements		1				1				
Total Estimated C	Cost:	\$		75,000	75,000 Project Status:					
				Project	Costs					
Activity		Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	Future Years	Total			
7130 Structi	ures/Other				\$75,000		\$75,00			
									\$	
									\$	
									\$0	
Total		\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	
New or Additional Impact on Operating Budget										
Type of	Expenditu	re	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0	
									\$0	
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Fund	ding					
Funding Source	es	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
32 V	Vater				\$75,000				\$75,000	
									\$0	
									\$	
									\$	
Total		\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	

Project Title:	East Foothill Blvd and North Citrus Ave Mainline Replacement	Department	Light & Water	
CIP Number	New	Division	Water	

Description of Improvements:

This small portion of water main in the intersection of East Foothill Blvd and North Citrus Avenue is located near Citrus College in the City of Glendora. Currently, this mainline allows only a one-way feed to this area of the water system and is in poor condition. This project proposes to replace approximately 180 feet of 10 inch water main in 12 inch casing with new pipe, valves and hydrant.

Justification/Linkage to Council Goals:

This project, located near the community college and a residential neighborhood, will ensure reliable water supply for fire fighting and customer use. This corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.

Total	Estimated Cost:	\$		80,000	Project	Status:		New			
				Project (Costs						
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
7145	Lines, Mains & Sewer		\$80,000						\$80,000		
									\$0		
									\$0		
									\$0		
	Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000		
	New or Additional Impact on Operating Budget										
	Type of Expenditure	;	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
									\$0		
									\$0		
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Fund	ing						
Fur	nding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
32	Water		\$80,000						\$80,000		
									\$0		
									\$0		
									\$0		
	Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000		

Project Title:	Electric Line F	Replacements	& Extensions	Depar	tment		Light &	Water			
CIP Number		73017A		Divi	sion		Elec	etric			
Description of Improvements:											
Underground and overhead line replacements, cable / conduit repairs needed for continued reliability of electric services provided to customers. Line extensions needed to serve new commercial / residential projects.											
Justification/Linkage to Council Goa	Justification/Linkage to Council Goals:										
Utility system improvements needed for continued reliability of services provided to customers.											
Total Estimated Cost:	\$	1,000,000 Project Status: Carryover - Ongoing cons					ruction of line extensions, airs				
Project Costs											
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7145 Lines, Mains & Sewer	\$100,000	\$600,000	\$100,000	\$100,000	\$100,000		•	\$1,000,000 \$0			
								\$0 \$0			
Total	\$100,000	\$600,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$1,000,000			
		New or	Additional Imp	act on Operat	ing Budget						
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
								\$0 \$0			
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0			
IT acknowledges project and has considered	ed potential oper		ΨΟ	N N	ΨΟ	ΨΟ	ΨΟ	ΨΟ			
			F								
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	nding FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
33 Electric Fund	\$100,000	\$600,000	\$100,000	\$100,000	\$100,000	1 1 2022-23	i ulule reals	\$1,000,000			
55 Liectric i uriu	φ100,000	φυυυ,υυυ	φ ι υυ,υυυ	φ100,000	φ ι υυ,υυυ			\$1,000,000			
								\$0			
								\$0			
Total	\$100,000	\$600,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$1,000,000			

_		T										
	Project Title:	Kirkwall Subst	tation Facility I	mprovements	Depar	tment		Light &	Water			
	CIP Number		73017B		Divi	sion		Elec	etric			
Recom	Description of Improvements: Recommended Kirkwall Substations improvements and expansion which include but not limited to power transformer upgrades, bus structures, security systems, ircuit breakers, electrical system modeling and services data connections, SCADA upgrades and load redistribution related work.											
	Justification/Linkage to Council Goals: Electric utility system improvements needed for continued reliability of electric services provided to customers.											
Total Estimated Cost: \$2,650,000					Project	Status:		Carry	vover			
	Project Costs											
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7120	O Construction & Improvements	\$300,000	\$850,000	\$1,000,000	\$500,000				\$2,650,000 \$0 \$0			
	Total	\$300,000	\$850,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0 \$2,650,000			
			New or	Additional Imp	act on Operat	ina Budaet						
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
									\$0 \$0			
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0			
IT ackno	wledges project and has considere	ed potential opera	ational impacts		Υ							
				Fu	nding							
	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
33	Electric Fund	\$300,000	\$850,000	\$1,000,000	\$500,000				\$2,650,000			
									\$0 \$0			
									\$0			
	Total	\$300,000	\$850,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$2,650,000			

Project Title:	Azusa Substa	ation Facility In	nprovements	Depar	tment		Light &	Water			
CIP Number		New		Divi	sion		Elec	ectric			
escription of Improvements:											
Recommended Azusa Substations improvements and expansion which include but not limited to power transformer upgrades, bus structures, security systems, circuit preakers, electrical system modeling and services data connections, SCADA upgrades and load redistribution related work.											
Justification/Linkage to Council Go	als:										
Electric utility system improvements no	eeded for contir	nued reliability	of electric serv	rices provided	to customers.						
Total Estimated Cost:	Total Estimated Cost: \$2,650,000 Project Status: New						ew .				
			Proje	ct Costs							
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7120 Construction & Improvements	\$150,000	\$1,000,000	\$1,000,000	\$500,000				\$2,650,000			
								\$0			
								\$0			
								\$0			
Total	\$150,000	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$2,650,000			
		New or	Additional Imp	act on Operati	ng Budget						
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
								\$0			
								\$0			
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0			
IT acknowledges project and has consider	ed potential oper	ational impacts		Υ							
			Fu	nding							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
33 Electric Fund	\$150,000	\$1,000,000	\$1,000,000	\$500,000				\$2,650,000			
								\$0			
								\$0			
								\$0			
Total	\$150,000	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$2,650,000			

Project Title:		0th Street Elec sion and Equip		Depar	tment	Light & Water							
CIP Number		73017C		Divi	sion		Elec	ctric					
escription of Improvements:													
lectric line extension along Todd & 10th Street including electrical equipment, cable and services.													
Justification/Linkage to Council Goa	ustification/Linkage to Council Goals:												
Justification/Linkage to Council Goals: Utility system improvements needed for providing electric services to new electric customers.													
Total Estimated Cost: \$ 300,000 Project Status: Carryov							/over						
			Proje	ect Costs									
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total					
7145 Lines, Mains & Sewers	\$300,000								\$300,000				
									\$0				
									\$0				
									\$0				
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0		\$300,000				
		New or	Additional Imp	act on Operati	ng Budget								
Type of Expenditure		FY 2018-19	FY 2019-20		FY 2021-22	FY 2022-23	Future Years	Total					
									\$0				
									\$0				
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0				
IT acknowledges project and has considered	ed potential opera	ational impacts		N									
			Fu	ınding									
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total					
33 Electric Fund	\$300,000								\$300,000				
									\$0				
									\$0				
									\$0				
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0		\$300,000				

Project Title:		al Facilities LE Replacements		Depar	tment		Light &	Water				
CIP Number		New		Divi	sion		Elec	etric				
escription of Improvements:												
Replace existing light fixtures with energy efficient LED lights at various locations.												
Justification/Linkage to Council Goa	als:											
Evaluate current lighting needs of municipal facilities and replace with Energy Efficient LED lights.												
Total Estimated Cost:		\$400,000		Project	Status:		Ne	ew .				
	Project Costs											
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
7130 Structures/Other		\$100,000	\$100,000	\$100,000	\$100,000				\$400,000			
									\$0			
									\$0			
									\$0			
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0		\$400,000			
		New or	Additional Imp	act on Operat	ing Budget							
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
									\$0			
									\$0			
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0			
IT acknowledges project and has considered	ed potential opera	ational impacts		N								
	Ī			ınding								
Funding Sources	Prior Years	FY 2018-19		FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	* 400 000			
24 Public Benefits		\$100,000	\$100,000	\$100,000	\$100,000				\$400,000			
									\$0 \$0			
									\$0 \$0			
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0		\$400,000			
Total	ΨΟ	ψ100,000	ψ100,000	ψ100,000	ψ100,000	ΨΟ	ΨΟ		Ψ+00,000			

FY 2019 - FY 2023 Capital Improvement Program (CIP) Budget Five-Year Budget Request

Project Title:	Electric Facilities Security System Improvement	Department	Light & Water
CIP Number	New	Division	Electric

Description of Improvements:

Improve the camera and monitoring system at unmanned Electric Division facilities to include proactive live camera remote monitoring with real time alerts for unauthorized entry at energized electrical substation facilities and operations yard.

Justification/Linkage to Council Goals:

Improve protection of critical electric infrastructure and facilities and prevent unauthorized entry, vandalism, theft & pilferage or unwanted vagrancy at unmanned remote locations during non-regular working hours at Azusa & Kirkwall Electric Substations including warehouse facilities at the Electric Operations Yard. This CIP Project is also in support of the City Council's goal of enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:		\$150,000		Project	Status:		Ne	ew .	
			Proje	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7130 Structures/Other		\$150,000							\$150,000
									\$0
									\$0
									\$0
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0		\$150,000
		New or	Additional Imp	act on Operat	ing Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Live Camera Monitoring & Response Service	ce for Kirkwall	\$15,000							\$15,000
Substation									
									\$0
Total		\$15,000	\$0	\$0	\$0	\$0	\$0		\$15,000
IT acknowledges project and has considered	ed potential oper	ational impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
33 Electric Fund		\$150,000							\$150,000
									\$0
									\$0
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0		\$150,000

FY 2019 - FY 2023 Capital Improvement Program (CIP) Budget 5 Year Project Request Economic & Community Development

ı	Div	<i>'</i>				FY 2017-	-18	Prior Year	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Total 5 Year	Total
ı	Tab Ite	m Fu	ınd Division	Project #	Project Title	Carryov	er		Budget	Budget	Budget	Budget	Budget	Project	Request
ı	No. No					to FY 1	9	Budget	Request	Request	Request	Request	Request	Request	Including
	1	1	Econ Dev	New	Tenant Improvements for The Promenade	\$ -		\$ -	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	300,000	300,000
ı					Total Economic Development Division	\$ -		\$ -	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 300,000	\$ 300,000

Project Title:	Tenant Improvements for The Promenade (890 The Promenade)	Department	Economic and Community Development
CIP Number		Division	Economic Development Division

Description of Improvements:

The City acquired 8,200 SF of commercial property at The Promenade. The property consists of six (6) retail suites. As the landlord, the City is expected to provide a tenant improvement allowance to each of the retailers. The amount provided for each tenant will vary depending on the use, square footage and negotiated terms with the tenant. The improvements will allow tenants to reconfigure retail space to the needs of each particular tenant. Subsequent funds are budgeted in the event of new

Justification/Linkage to Council Goals:

The tenant improvement to the commercial property will support the City's goal of attracting new businesses and growing a stable economic base. The improvements will support revenues, goods and services provided to residents and create jobs.

Total Estimated Cost:	\$		300,000	Project	Status:		Ne	w	
			Proje	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7125 Bldgs/Min Impr/Remodel		\$180,000	\$30,000	\$30,000	\$30,000	\$30,000			\$300,000
									\$0
									\$0
									\$0
Total	\$0	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0		\$300,000
		New or	· Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
T acknowledges project and has considere	d potential opera	tional impacts		N					
			Fu	nding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Rent Revenue		\$180,000	\$30,000	\$30,000	\$30,000	\$30,000			\$300,000
									\$0
									\$0
Total	\$0	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0		\$300,000

FY 2019 - FY 2023 Capital Improvement Program (CIP) Budget 5 Year Project Request Library & IT

Div Item No.		und	Division	Project #	Project Title	2017-18 rryover to FY 19	P	rior Year Budget	Y 2018-19 Budget Request	2019-20 Budget Request	1	2020-21 Budget Request	/ 2021-22 Budget Request	E	2022-23 Budget equest	Pr	l 5 Year oject quest	Total Request Including Carryover
1	1	28	Library	51116A	Library Auditorium Renovation	\$ 10,000	\$	10,000	\$ -	\$ -	\$	-	\$ -	\$	-		-	10,000
2 2	2	18	Library	601864	Public Restroom Renovation	\$ 233,690	\$	233,690	\$ 111,310	\$ -	\$	-	\$ -	\$	-		111,310	345,000
3 ;	3	24	Library	51017A	Lighting Project	\$ -	\$	40,000	\$ -	\$ -	\$	-	\$ -	\$	-		-	-
					Total Library	\$ -	\$	243,690	\$ 111,310	\$ -	\$	-	\$ -	\$	-	\$	111,310	\$ 355,000
3	1]	IT	New	Fiber NRC	\$ -	\$	-	10,000	-		-	-		-		10,000	10,000
					Total IT	\$ -	\$	-	\$ 10,000	\$ -	\$	-	\$ -	\$	-	\$	10,000	\$ 10,000
					Total Library & IT	\$ -	\$	243,690	\$ 121,310	\$ -	\$	-	\$ -	\$	-	\$	121,310	\$ 365,000

			Department	Budget Req	uest										
Project Title:	Library <i>i</i>	Auditorium Rer	novation	Depai	rtment		Libr	ary							
CIP Number		51116A		Divi	sion										
Description of Improvements: Painting and carpet replacement in the	escription of Improvements: inting and carpet replacement in the Library Auditorium.														
Justification/Linkage to Council Goal The Library auditorium is used almost d of painting to refresh the look of the roo Council Goal 6, which is to "maintain co	aily by either L m. This reques re service leve	st supports City	/ Council Goal growing comm	5, which is to " nunity requirem	enhance and s ents."		acilities and infi	astructure," and C							
Total Estimated Cost:	\$		10,000	Project	Status:		Carry	over							
Project Costs															
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total							
7125 Bldg/Min Improvements/Remod	\$10,000								\$10,000 \$0 \$0 \$0						
Total	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0		\$10,000						
		New or	r Additional Imp	act on Operat	ing Budget										
Type of Expenditure		FY 2018-19	FY 2019-20		FY 2021-22	FY 2022-23	Future Years	Total							
									\$0 \$0						
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0						
IT acknowledges project and has considered	d potential opera	tional impacts		N											
			Fu	ınding											
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total							
28 Public Library Funds Grant	\$10,000								\$10,000						

\$0

\$0

\$0

\$0

\$10,000

\$0

Total

\$10,000

Project Title:	Library Public Restroom Remodel	Department	Library
CIP Number	601864	Division	Library

Description of Improvements:

The public restrooms at the Library need to be remodeled in order to meet ADA standards and to provide a safe, clean, and welcoming environment for Library visitors. The four single-occupancy restrooms need to be converted into two multi-occupancy ADA-compliant restrooms and should include new fixtures, lighting, sound dampening, and ventilation.

Justification/Linkage to Council Goals:

The Library restrooms are extremely out of date and cause persistent challenges for visitors. The lack of ventilation is particularly unpleasant. Moreover, single-occupancy restrooms encourage inappropriate behavior and create potentially unsafe situations. This request supports City Council Goal 5, which is to "enhance and sustain public facilities and infrastructure," and City Council Goal 6, which is to "maintain core service levels to keep with growing community requirements."

Total Estimated Cost:	\$		345,000	Project	Status:		Carryover			
			Proje	ct Costs						
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
7120 Design	\$18,690								\$18,690	
7120 Construction Administration	\$20,000								\$20,000	
7120 Construction	\$195,000	\$111,310							\$306,310	
									\$0	
Total	\$233,690	\$111,310	\$0	\$0	\$0	\$0	\$0		\$345,000	
		New or	Additional Imp	act on Operati	ing Budget					
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
									\$0	
									\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0	
T acknowledges project and has considere	d potential opera	tional impacts		N						
			Fu	ınding						
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
18 CDBG	\$233,690	\$111,310							\$345,000	
									\$0	
									\$0	
									\$0	
Total	\$233,690	\$111,310	\$0	\$0	\$0	\$0	\$0		\$345,000	

		p	Buuget Keq		7								
Project Title:	Fiber Extension Recreation	n Bldg - NRC	Depar	tment	Information Systems								
CIP Number	New		Divi	sion		Information [*]	Technology						
escription of Improvements:													
Extension of the fiber at Memorial Park connectivity in the building including the			g) to provide in	ternet and net	work capacity.	This will suppo	rt security cameras	and					
Justification/Linkage to Council Goal	s:												
Total Estimated Cost:	\$	10,000	Project	Status:		Ne	ew						
		Proje	ct Costs										
Activity	Prior Years FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total						
7120 Construction/Improvements	\$10,000							\$10,000 \$0 \$0 \$0					
Total	\$0 \$10,000	\$0	\$0	\$0	\$0	\$0		\$10,000					
	New o	r Additional Imp	act on Operati	ng Budget									
Type of Expenditure	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total						
								\$0 \$0					
Total	\$0	\$0	\$0	\$0	\$0	\$0		\$0					
IT acknowledges project and has considered	d potential operational impacts		Υ										
		Fu	ınding										
Funding Sources	Prior Years FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total						
Unfunded	\$10,000							\$10,000 \$0 \$0 \$0					
Total	\$0 \$10,000	\$0	\$0	\$0	\$0	\$0		\$10,000					

FY 2019 - FY 2023 Capital Improvement Program (CIP) Budget 5 Year Project Request Recreation & Family Services

Tab No.		Fund	Division	Project #	Project Title	Car	2017-18 ryover to FY 19	Prior Year Budget		FY 2018-19 Budget Request	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	Total 5 Year Project Request	Total Request Including Prior Year
1	1	UF	Senior	New	Senior Center Remodel	\$	-	\$ -	\$			\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
2	2	UF	Senior	New	Awning - Senior Center		-	-		25,000	-	-	-	_	25,000	25,000
					Total Senior Programs	\$	-	\$ -	\$	85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
3	1	UF	Recreation	D61660	Gladstone Park Fencing Project	\$	-	\$ -	\$	50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
					Total Recreation	\$	-	\$	- \$	50,000	\$ -	\$ -	\$	- \$	- \$ 50,000	\$ 50,000
4	1	UF	Park	New	Restroom Remodel (VPK)	\$	-	\$ -	\$	80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	80,000
5	2	UF	Park	New	ADA Restroom (GPK North)		-	-		-	250,000	-	-	-	250,000	250,000
6	3	UF	Park	New	ADA Restroom (GPK South)		-	-		-	-	250,000	-	-	250,000	250,000
7	4	UF	Park	New	ADA Restroom (NPK North)		-	-		=	-	-	250,000	-	250,000	250,000
8	5	UF	Park	New	ADA Restroom (NPK South)		-	-		=	-	-	250,000	-	250,000	250,000
9	6	UF	Park	New	New Playground Equipment (PPK) with Shade Cover		-	-		=	-	200,000	-	-	200,000	200,000
10	7	UF	Park	New	New Playground Equipment (MPK) with Shade Cover		-	-		-	200,000	-	-	-	200,000	200,000
11	8	UF	Park	New	New Playground Equipment (VPK) with Shade Cover		-	-		-	-	200,000	-	-	200,000	200,000
12	9	UF	Park	New	Picnic Shelter at Edward's Park		-	-		20,000	-	-	-	-	20,000	20,000
13	10	UF	Park	New	Fabric Shade Shelter to Existing Park System and Pool		-	-		-	-	-	-	385,00	0 385,000	385,000
14	11	19	Park	New	Wrought Iron Fencing to Pioneer Park		-	-		-	30,000	-	-	-	30,000	30,000
15		UF	Park	New	Parking Lot Resurfacing - Woman's Club		-	-		22,000	-	-	-	-	22,000	22,000
16		UF	Park	New	Parking Lot Resurfacing - NRC		-	-		123,000	-	-	-	-	123,000	123,000
17		UF	Park	New	NRC/MPK Security Measures		-	-		20,000	-	-	-	-	20,000	20,000
18		UF	Park	New	Tennis Court Lighting at Memorial Park		-	-		115,500	-	-	-	-	115,500	115,500
19	16	UF	Park	New	MPK Lobby & Meeting Rooms Remodel		-	-		6,542	-	-	-	-	6,542	6,542
	Total Pa					\$	-	\$	- \$	387,042	\$ 480,000	\$ 650,000	\$ 500,00	0 \$ 385,00	0 \$ 2,402,042	\$ 2,402,042
				To	otal Recreation & Family Services	Ś		Ś	- I ś	522.042	\$ 480.000	\$ 650.000	\$ 500.00	0 \$ 385,00	0 \$ 2,537,042	\$ 2,537,042

	•		
Project Title:	Senior Center Remodel	Department	Recreation & Family Services
CIP Number		Division	Senior Programs
Description of Improvements:			

Replace carpet in office area and paint interior and exterior of Azusa Senior Center. Installation of cameras and monitors, installation of panic buttons, reconfigure the front desk area for safety, and automatic sliding delivery door near food service area.

Justification/Linkage to Council Goals:

Carpeting to cover area where trip hazards were previously identified. Painting is well over due and will complement new lighting installed in 2014. Council Goal Link #5 Infrastructure.

Total Estimated Cost:	\$		60,000	Project	Status:		Ne	ew.	
			Proje	ect Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7125 Bldg/Minimum Imp/Remodel		\$60,000							\$60,000 \$0
									\$0
Total	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0		\$60,000
		New or	r Additional Imp	oact on Operati	ng Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
T acknowledges project and has considered	d potential opera	tional impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded		\$60,000							\$60,000 \$0 \$0 \$0
Total	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0		\$60,000

			Dopar amone	Buaget Req	4001						
Project Title:	Seni	ior Center Awr	ning	Depar	rtment		Recreation & F	amily Services			
CIP Number				Divi	sion	Senior Programs/Nutrition					
Description of Improvements:											
Purchase and installation of a protective	awning at nort	hwest entranc	e to Senior Ce	nter.							
Justification/Linkage to Council Goal	s:										
Protect seniors from elements as they a		d travel to and	from Senior C	enter from par	king lot. Cound	cil Goal Link #5	5 Infrastructure.				
Total Estimated Cost:	\$		25,000	Project	Status:		Ne	eW .			
			Proje	ct Costs							
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7120 Construction and Improvements		\$25,000							\$25,000 \$0 \$0 \$0		
Total	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0		\$25,000		
		New or	Additional Imp	act on Operati	ing Budget						
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
									\$0 \$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0		
IT acknowledges project and has considered	d potential operat	tional impacts		N							
			Fu	ınding							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
Unfunded		\$25,000							\$25,000 \$0 \$0 \$0		
Total	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0		\$25,000		

Project Title:	Gladstone Park Fencing Project	Department	Recreation & Family Services
CIP Number	D61660	Division	Recreation

Description of Improvements:

The project would consist of the demolition and replacement of fencing at ballfield at Gladstone Park, as well as installation of 50 ft high netting on first base side adjacent to Russell Street in an effort to further reduce foul balls going outside the field area.

Justification/Linkage to Council Goals:

Replacement of obsolete fencing at Gladstone Park and construction of "Driving Range" netting to combat foul ball issue on 1st base side. Council Goal Link #5 Infrastructure.

Total Estimated Cost:	\$		50,000	Project	Status:		Carry	over	
			Proje	ect Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7120 Construction and Improvements		\$50,000							\$50,000
									\$0
									\$0
									\$0
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000
		New or	Additional Imp	oact on Operati	ng Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
acknowledges project and has consider	ed potential opera	tional impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded		\$50,000							\$50,000
									\$0
									\$0
									\$0
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000

			opa	Duaget Neq							
Project Title:	Restro	oom Remodel ((VPK)	Depar	tment	F	Recreation and	Family Services			
CIP Number				Divi	sion	Park					
Description of Improvements:	I										
Remodel of restrooms at Veteran's Fre	edom Park. Th	ough these res	strooms <u>are</u> AD	A compliant, t	hey require ref	urbishing and	an update in an	nenities.			
Justification/Linkage to Council Goa	ıls:										
Current restroom in Civic Center Park ı	needs appropria	ate aesthetic im	provements. (Council Goal Li	nk: 5. Infrastru	cture.					
	1		-			ı					
Total Estimated Cost:	\$	80,000 Project Status: New									
	<u> </u>		Draia	at Coots							
Activity	Prior Years	FY 2018-19	FY 2019-20	ct Costs FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7120 Construction and Improvements	Filor rears	\$80,000	1 1 2019-20	1 1 2020-21	1 1 2021-22	1 1 2022-23	Trutule reals	Total	\$80,000		
7 720 Constitution and improvements		ψου,υσυ							\$00,000		
									\$0		
									\$0		
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0		\$80,000		
		New or	· Additional Imp	act on Operati	na Budaet						
Type of Expenditure		FY 2018-19		FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
							•		\$0		
									\$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0		
IT acknowledges project and has considered	ed potential opera	tional impacts		N							
			Fu	ınding							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
Unfunded		\$80,000							\$80,000		
									\$0		
									\$0		
									\$0		
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0		\$80,000		

			Dopartmont	Duaget Keq	4001						
Project Title:	ADA R	Restroom (GPK	North)	Depar	tment	R	ecreation and	Family Services			
CIP Number				Divi	sion	Park					
Description of Improvements:											
New construction of full ADA compliant	restroom at the	e north end of 0	Gladstone Park	a, adjacent the	community buil	lding. Restroo	ms are not ADA	A accessible.			
Justification/Linkage to Council Goa											
Current facility is not ADA compliant. C	ouncil Goal Lin	nk: 5. Infrastruc	ture.								
Total Estimated Cost:	\$		250,000	Project	Status:		Ne	•W			
			5 .								
A salis itas	Drian Vacus	EV 0040 40		ct Costs	EV 0004 00	EV 0000 00	Ft	Tatal			
Activity 7120 Construction and Improvements	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	#050.000		
7120 Construction and Improvements			\$250,000						\$250,000		
									\$0 \$0		
									\$0 \$0		
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0		\$250,000		
Total	ΨΟ					ΨΟ	ΨΟ		Ψ200,000		
Type of Evpanditure		New or FY 2018-19	FY 2019-20	pact on Operati FY 2020-21	ng Buaget FY 2021-22	FY 2022-23	Future Years	Total			
Type of Expenditure		F1 2016-19	F 1 2019-20	F Y 2020-21	F 1 2021-22	F 1 2022-23	rulure rears	Total	\$ 0		
									\$0 \$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0		
IT acknowledges project and has considere	d notential onera		ΨΟ	N yo	ΨΟ	ΨΟ	ΨΟ		ΨΟ		
The state of the s	a potortiai opera	anonai impaoto	F.	ınding							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FV 2022-23	Future Years	Total			
Unfunded	Thorreas	1 1 2010 13	\$250,000	1 1 2020 21	1 1 2021 22	1 1 2022 20	Tuture rears	Total	\$250,000		
- Cilianasa			Ψ200,000						\$0		
									\$0 \$0		
									\$0		
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0		\$250,000		

			Department	Budget Req	uest				
Project Title:	ADA R	estroom (GPK	South)	Depar	tment	R	ecreation and	Family Services	
CIP Number	Division Park								
Description of Improvements: New construction of full ADA compliant	t restroom at the	e south end of (Gladstone Parl	k, adjacent the	snack bar at th	ne Field of Drea	ams. Restroom	ns are not ADA ac	cessible.
Justification/Linkage to Council Goa Current facility is not ADA compliant. (nk: 5. Infrastruc	ture.						
Total Estimated Cost:	\$		250,000	Project	Status:		Ne	9W	
			Proje	ect Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7120 Construction and Improvements				\$250,000					\$250,000 \$ \$ \$
Total	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0		\$250,00
		New or	· Additional Imp	pact on Operati	ng Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$ \$
Total		\$0	\$0		\$0	\$0	\$0		\$
T acknowledges project and has considered	ed potential opera	ational impacts		N					
				unding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded				\$250,000					\$250,00 \$ \$ \$
-									

\$250,000

\$0

\$0

\$0

\$250,000

\$0

Total

\$0

	1		-	Duaget Neq		1					
Project Title:	ADA R	estroom (NPK	North)	Depar	tment	R	ecreation and	Family Services			
CIP Number				Divi	sion	Park					
Description of Improvements:	•										
New construction of full ADA compliant	restroom at the	e north end of N	Northside Park,	adjacent the o	ommunity build	ding. Restroor	ns are not ADA	accessible.			
Justification/Linkage to Council Goa	ls:										
Current facility is not ADA compliant. C	ouncil Goal Lin	k: 5. Infrastuc	ture.								
Total Estimated Cost:	\$		250,000	Project	Status:		Ne	eW.			
	<u> </u>			-							
				ct Costs			T				
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7120 Construction and Improvements					\$250,000				\$250,000		
									\$0		
									\$0		
									\$0		
Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0		\$250,000		
		New or	Additional Imp	act on Operati	ng Budget						
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
									\$0		
									\$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0		
IT acknowledges project and has considere	d potential opera	tional impacts		N							
			Fu	ınding							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
Unfunded					\$250,000				\$250,000		
									\$0		
									\$0		
									\$0		
Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0		\$250,000		

			•						
Project Title:	ADA R	estroom (NPK	South)	Depai	rtment	R	ecreation and	Family Services	
CIP Number				Divi	sion		Pa	ırk	
Description of Improvements:	•								
New construction of full ADA compliant	restroom at the	e south end of I	Northside Park	, adjacent Hod	ge School. Res	strooms are no	t ADA accessib	ole.	
Justification/Linkage to Council Goa									
Current facility is not ADA compliant. C	Council Goal Lin	ık: 5. Infrastruc	ture.						
Total Estimated Cost:	\$		250,000	Project	Status:		Ne	ew .	
			5 .						
A 21 22	D: \/	E)/ 0040 40		ect Costs	E)/ 0004 00	E) / 0000 00			
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	^
7120 Construction and Improvements					\$250,000				\$250,000
									\$0 \$0
									\$0 \$0
Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0		\$250,000
rotai	ΨΟ	•	·	·	. ,	ΨΟ	ΨΟ		Ψ200,000
Tune of Fune addition			Additional Imp	FY 2020-21		EV 2022 22	Future Years	Total	
Type of Expenditure		FY 2018-19	FY 2019-20	F 1 2020-21	FY 2021-22	FY 2022-23	rulure rears	Total	¢ο
									\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0
IT acknowledges project and has considere	ed notential opera		ΨΟ	N	ΨΟ	ΨΟ	ΨΟ		ΨΟ
The dollar was defined as a second as a se	a poterniai opera	monar impaoto	E ₁	ınding					
Funding Sources	Prior Years	FY 2018-19		FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded	Thorreas	1 1 2010 13	1 1 2013 20	1 1 2020 21	\$250,000	1 1 2022 20	Tuture rears	Total	\$250,000
O managa					Ψ200,000				\$0
									\$0 \$0
									\$0
Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0		\$250,000

		I	Department	Budget Req	uest				
Project Title:		ound Equipment Shade Cover	(PPK) with	Depar	tment	R	ecreation and	Family Services	
CIP Number				Divi	sion		Pa	ark	
Description of Improvements:	<u> </u>								
Replacement of playground equipment	t at Pioneer Park	k. Fabric shade	shelter to acc	ompany new e	quipment.				
Justification/Linkage to Council Go	als:								
Current equipment is (17) years old. In	dustry standard	for lifespan of p	olayground eq	uipment is 12-1	15 years. This	unit is pushing	past all recom	mended standard	s. Council
Goal Link:5. Infrastructure.									
Total Estimated Cost:	\$		200,000	Project	Status:		Ne	ew	
			Proje	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7120 Construction and Improvements				\$200,000					\$200,000
									\$0
									\$0 \$0
Total	\$0	\$0	\$0	\$200 000	\$0	\$0	\$0		\$0 \$200,000
lotai	\$0			\$200,000		\$0	\$0		\$200,000
Time of Firmon diture			Additional Imp	pact on Operati FY 2020-21		EV 2022 22	Future Veere	Total	
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	\$0
									\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considered	ed potential opera	tional impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded				\$200,000					\$200,000
									\$0
									\$0
									\$0

\$200,000

\$0

\$0

\$0

\$200,000

\$0

Total

\$0

		Depart	tment	Budget Req	uest				
Project Title:	New Playgro	ound Equipment (MPK) Shade Cover	with	Depar	tment	R	ecreation and	Family Services	
CIP Number				Divi	sion		Pa	ırk	
Description of Improvements:	•								
Replacement of playground equipment	at Memorial Pa	rk. Fabric shade to ac	compa	iny new equipn	nent.				
Justification/Linkage to Council Goa	ls:								
Current equipment is (15) years old. In		for lifespan of playgro	ound eq	uipment is 12-	15 years. This	unit is pushing	past all recom	nmended standard	ds.
Council Goal Link: 5. Infrastructure.	•	, , , , , ,	·		•	,	,		
Total Estimated Cost:	\$	20	0,000	Project	Status:		Ne	ew	
	<u> </u>		Proje	ect Costs					
Activity	Prior Years	FY 2018-19 FY 20		FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7120 Construction and Improvements		\$2	00,000						\$200,000
									\$0
									\$0
Total	\$0	\$0 \$2	00,000	\$0	\$0	\$0	\$0		\$0 \$200,000
i Oldi	ΦΟ			•	•	φυ	Φυ		\$200,000
Type of Expenditure		New or Additio		FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Type of Experiation		F1 2010-19 F1 20	19-20	F1 2020-21	F1 2021-22	F1 2022-23	rulule reals	Total	\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considere	ed potential opera	tional impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2018-19 FY 20	19-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded		\$2	00,000						\$200,000
									\$0
									\$0 \$0
									\$0

\$0

\$0

\$0

\$0

\$200,000

\$200,000

Total

\$0

			Department	Budget Req	uest				
Project Title:	New Playgro	ound Equipment Shade Cover	t (VPK) with	Depar	tment		Recreation & F	amily Services	
CIP Number				Divi	Division P			ark	
Description of Improvements:									
Replacement of equipment on playgrou	und at Veteran's	s Freedom Park	. Fabric shad	e to accompan	y new equipme	ent.			
Justification/Linkage to Council Goa	als:								
Current equipment is (15) years old. Ir		d for lifespan of	playground ed	uipment is 12-	15 years. This	unit is pushing	g past all recon	nmended standard	ls. Council
Goal Link: 5. Infrastructure.	•		. , ,		•		<i>.</i> .		
Total Estimated Cost:	\$		200,000	Project	Status:		Ne	W.	
	<u> </u>		·						
A . (* *)	D. C. W. C.	EV 0040 40	•	ct Costs	F)/ 0004 00	EV 0000 00	E ()/	T. (-1	
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	# 000 000
7120 Construction and Improvements				\$200,000					\$200,000
									\$0 \$0
									\$0 \$0
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0		\$200,000
	**	•	•	pact on Operati	•		* -		, ,
Type of Expenditure			FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
21									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considered	ed potential opera	ational impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded				\$200,000					\$200,000
									\$0
									\$0
									\$0

\$200,000

\$0

\$0

\$0

\$200,000

\$0

Total

\$0

				9							
Project Title:	Picnic Shelter at Edward's Park Department Recreation & Family Services										
CIP Number				Divi	sion		Pa	ırk			
Description of Improvements:	l					l					
Purchase and installation of a metal ©	Channel picnic	shelter for Edw	ard's Park. Th	e shelter will r	eplicate others	in the park sys	stem.				
	·				•	,					
Justification/Linkage to Council Goa	ıls:										
Shelter would provide haven from elem	ents and be co	nsistent with re	mainder of par	k system. Cou	ıncil Goal Link:	5. Infrastructu	ire.				
Total Estimated Cost:	\$		20,000	Project	Status:		Ne	ew .			
	I s · · ·			ct Costs	5) (600 (60	=>(0000 00	I =				
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	\$00.000		
7120 Construction and Improvements		\$20,000							\$20,000		
									\$0 \$0		
									\$0		
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000		
			· Additional Imp				·		. ,		
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
Туро ст Ехропанато		1 1 2010 10	20.0 20	2020 2 .	202 . 22	1 1 2022 20	r ataro roaro	10141	\$0		
									\$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0		
IT acknowledges project and has considered	ed potential opera	ational impacts		N							
				r							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
Unfunded	•	\$20,000					•		\$20,000		
									\$0		
									\$0		
									\$0		
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000		

			p a	Duaget Neq					
Project Title:		de Shelter to ex System and Poo		Depar	tment		Recreation & F	amily Services	
CIP Number				Divi	sion		Pa	ırk	
Description of Improvements:									
Purchase and installation of retro-fit sh	ade shelter syst	tems to existing	g park playgrou	ınd amenities a	and the pool.				
Justification/Linkage to Council Goa									
Provide safe haven from the sun to all	residents. (Prior	rity request fror	m Mayor) Coui	ncil Goal Link:	Infrastructur	e.			
Total Estimated Cost:	\$		385,000	Project	Status:		Ne	ew.	
			5 .						
A aki, iik	Drian Vasas	EV 0040 40		ct Costs	EV 0004 00	EV 0000 00	Ft V	Tatal	
Activity 7120 Construction and Improvements	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	# 005.00
7120 Construction and improvements						\$385,000			\$385,00
									\$
									\$
Total	\$0	\$0	\$0	\$0	\$0	\$385,000	\$0		\$385,00
100.	Ψ0	•	·	·		Ψ000,000	Ψ0		Ψοσο,σο
Type of Expenditure		FY 2018-19	Additional Imp FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Type of Experiations		1 1 2010-19	1 1 2019-20	1 1 2020-21	1 1 2021-22	1 1 2022-23	Tuture Tears	Total	\$
									\$
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$
IT acknowledges project and has considere	ed potential opera	ational impacts		N	·	·	<u> </u>		
	· · · · · · · · · · · · · · · · · · ·		Fu	ınding					
Funding Sources	Prior Years	FY 2018-19		FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded					<u> </u>	\$385,000			\$385,00
						, ,			\$
									\$
									\$
Total	\$0	\$0	\$0	\$0	\$0	\$385,000	\$0		\$385,00

			Department	9					
Project Title:	Wrought Iro	n Fencing at Pi	ioneer Park	Depar	tment		Recreation & F	amily Services	
CIP Number				Divi	sion		Pa	rk	
Description of Improvements:									
Purchase and installation of wrought iron	n fencing up on	north east are	ea of Pioneer P	Park, adjacent F	Rosedale Deve	elopment.			
Justification/Linkage to Council Goal	6.								
Deliniation and aesthetic improvements		ting Rosedale	from Pioneer F	Park, south of S	Sierra Madre A	ve. Council Go	oal Link: 5. Infra	structure.	
Total Estimated Cost:	\$		30,000	Project	Status:		Ne	ew	
			Proje	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7120 Construction and Improvements			\$30,000						\$30,000 \$0 \$0 \$0
Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0		\$30,000
		New or	Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considered	d potential operat	tional impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
19 Quimby			\$30,000						\$30,000 \$0 \$0 \$0
Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0		\$30,000

			Department	9					
Project Title:	Parking Lot R	Resurfacing - W	oman's Club	Depar	tment	I	Recreation & F	amily Services	
CIP Number				Divi	sion		Pa	ırk	
Description of Improvements:			•						
Resurface parking lot at Woman's Club									
Justification/Linkage to Council Goal									
Practical and aesthetic improvements a	re necessary (#	#5 infrastructur	e).						
Total Estimated Cost:	\$		22,000	Project	Status:		Ne	ew.	
			Proje	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7120 Construction and Improvements		\$22,000							\$22,000
									\$0
									\$0
									\$0
Total	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0		\$22,000
			Additional Imp						
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0
		•	•	•	•	•	•		\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considered	u potential opera	tional impacts		N 					
F . F . O	Diany	EV 0040 40		nding	EV 0004 00	EV 0000 00	5 ()/	T. (-)	
Funding Sources Unfunded	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	<u></u>
Onlunded		\$22,000							\$22,000
									\$0 \$0
									\$0 \$0
Total	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0		\$22,000

			Department	Buuget Keq	4031				
Project Title:	Parking	Lot Resurfacin	g (NRC)	Depar	tment	ا	Recreation & F	amily Services	
CIP Number				Divi	sion		Pa	ırk	
Description of Improvements:									
Resurface parking lot at NRC									
Justification/Linkage to Council Goa									
Practical and aesthetic improvements a	are necessary (#5 Infrastructur	e).						
	_								
Total Estimated Cost:	\$		123,000	Project	Status:		Ne	ew	
			Proje	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7120 Construction and Improvements	7 1101 7 00110	\$123,000						. 016.1	\$123,000
·		* -,							\$0
									\$0
									\$0
Total	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0		\$123,000
		New or	· Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considere	d potential opera	tional impacts		N					
			Fu	ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded		\$123,000							\$123,000
									\$0
									\$0
_		•							\$0
Total	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0		\$123,000

			Department	Buaget Req	uest						
Project Title:	NRC/M	PK Security Me	easures	Depar	tment		Recreation & F	amily Services			
CIP Number				Divi	sion		Pa	ırk			
Description of Improvements:	ı										
Installation of multi-camera system and Memorial Park, and parking areas.	lighting to impr	rove security in	the NRC Main	tenance Yard;	Outdoor came	ras additionally	y with view of e	ntrance/exits of NR	RC,		
Justification/Linkage to Council Goa Facility has been broken into several tir		nhancements a	are long overdu	ie (#5 Infrastru	cture).						
Total Estimated Cost: \$ 20,000 Project Status: New											
			Proje	ct Costs							
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7125 Bldgs/Minimum Imp/Remodel		\$20,000							\$20,000 \$0 \$0 \$0		
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000		
		New or	· Additional Imp	act on Operati	ng Budget						
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
									\$0 \$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0		
IT acknowledges project and has considere	d potential opera	tional impacts		N							
				nding							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
Unfunded		\$20,000							\$20,000 \$0 \$0 \$0		
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0		\$20,000		

			Department	-aaget iteq	4001						
Project Title:	Project Title: Tennis Court Lighting at Memorial Park Department R										
CIP Number				Divi	sion		Pa	rk			
Description of Improvements:											
Replace tennis court lighting at Memoria	al Park for impr	oved lighting a	nd safety								
Justification/Linkage to Council Goa The lighting at Memorial Park for the ter Infrastructure.		iling and the st	ructures thems	selves ae beco	ming weaker, v	with one post fa	alling over last	year. Council link -	· #5		
Total Estimated Cost:	\$		115,500	Project	Status:		Ne	ew			
			Proje	ct Costs							
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7120 Construction and Improvement		\$115,500							\$115,500 \$0 \$0 \$0		
Total	\$0	\$115,500	\$0	\$0	\$0	\$0	\$0		\$115,500		
		New or	Additional Imp	act on Operati	ng Budget						
Type of Expenditure			FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
									\$0 \$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0		
IT acknowledges project and has considere	d potential opera	tional impacts		N							
				inding							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
Unfunded		\$57,750							\$57,750		
10 Genral Fund		\$57,750							\$57,750		
									\$0 \$0		

\$0

\$0

\$0

\$0

\$115,500

\$0

Total

\$0

\$115,500

				9					
Project Title:	MPK Lobby	& Meeting Roo	ms Remodel	Depai	rtment		Recreation & F	amily Services	
CIP Number		New		Divi	sion		Pa	ırk	
Description of Improvements:									
Update Memorial Park lobby and meet	ing rooms.								
Justification/Linkage to Council Go									
Update of Memorial Park lobby and me	eetings rooms fo	or improved fun	ction and comi	munity use.					
	1								
Total Estimated Cost:	\$		6,542	Project	Status:		Ne	ew	
	•		Proje	ect Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7120 Construction and Improvement	•	\$6,542							\$6,542
									\$0
									\$0
									\$0
Total	\$0	\$6,542	\$0	\$0	\$0	\$0	\$0		\$6,542
			Additional Imp						
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0
IT acknowledges project and has consider	ed notential onera	•		N 90	φυ	φυ	φυ		φι
The desired with the soft side in the soft side in	oa potoritiai opera	monar impaoto		ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded	. Her reard	\$6,542	. 7 2010 20	. 7 2020 21	1 1 202 1 22	1 1 2022 20	· ataro roaro	· otal	\$6,542
		+-,- · -							\$0
									\$0
									\$0
Total	\$0	\$6,542	\$0	\$0	\$0	\$0	\$0		\$6,542

2019-2023 Capital Improvement Program (CIP) Budget Department Budget Request FY 2019 - FY 2023 Capital Improvement Program (CIP) Budget 5 Year Project Request Police Department

		Fund	Division	Project #	Project Title		FY 2017-18 Carryover to FY 19	Prior Year Budget	FY 2018-19 Budget Request	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	Total 5 Year Project Request	Total Request Including Carryovers
1	1		Admin	New	Building Exterior Painting		\$ -	\$ -	\$ -	\$ 48,950	\$ -	\$ -	\$ -	\$ 48,950	\$ 48,950
2	2		Admin	New	Carpet		-	-	22,870	-	-	-	1	22,870	22,870
3	3		Admin	New	Building Interior Painting		-	=	=	10,000	-	-	-	10,000	10,000
4	4		Admin	31017A	Scout Hall Asphalt		-	-	20,620	-	-	-	-	20,620	20,620
5	5		Admin	New	Records Security Barriers/Office		-	=	51,090	=	-	-	1	51,090	51,090
6	6		Admin	New	Records Parking Lot Asphalt		-	=	9,760	-	-	-	-	9,760	9,760
7	7		Admin	New	Basement HVAC		-	-	176,650	-	-	-	-	176,650	176,650
					Total Adm	nin Division	\$ -	\$ -	\$ 280,990	\$ 58,950	\$ -	\$ -	\$ -	\$ 339,940	\$ 339,940
								_							
					TOTAL POLICE DEPARTMENT		\$ -	\$ -	\$ 280,990	\$ 58,950	\$ -	\$ -	\$ -	\$ 339,940	\$ 339,940

	•		Department	Buuget Keq	4031				-
Project Title:	Buildi	ing Exterior Pa	inting	Depar	tment		Police De	epartment	
CIP Number				Divi	sion		Adr	min	
Description of Improvements:									
Paint exterior of Police Department buil	ding.								
Justification/Linkage to Council Goa									
Building exterior paint is about 19 years	old and is in n	eed of being re	done.						
Total Estimated Cost:	\$		48,950	Project	Status:		Ne	ew	
	l =			ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	•
7125 Bldg/Minimum Imp/Remodel			\$48,950						\$48,950
									\$0
									\$0
Total	ФО.	Φ0.	#40.050	ФО.	Φ0.	ФО.	# 0		\$0
Total	\$0		\$48,950	\$0	\$0	\$0	\$0		\$48,950
			Additional Imp	-					
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0
		0.0	40			A 0	Φ0		\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considered	d potential opera	ational impacts		N					
				nding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded			\$48,950						\$48,950
									\$0
									\$0
T			# 10.055						\$0
Total	\$0	\$0	\$48,950	\$0	\$0	\$0	\$0		\$48,950

			Department	Budget Req	uest					
Project Title:		Carpet		Depar	rtment		Police De	partment		
CIP Number				Divi	sion		Adr	min		
Description of Improvements:	•									
Install new carpet in Traffic Division, Br	iefing Room, D	ispatch Center	and EOC Roo	m.						
Justification/Linkage to Council Goa	ls:									
Carpet in Traffic Division and Briefing R		rs old, stained a	and damaged.	The carpet in	the EOC and D	ispatch is abo	ut 8 years old,	has a high volume	of use,	
carpet tiles are stained and damaged.										
Total Estimated Cost:	Total Estimated Cost: \$ 22,870 Project Status: N									
			Proje	ct Costs						
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
7125 Bldg/Minimum Imp/Remodel		\$22,870							\$22,870	
									\$0	
									\$0 \$0	
Total	\$0	\$22,870	\$0	CO	\$0	\$0	\$0		\$0	
lotal	\$0	. ,	•	\$0	•	\$0	\$0		\$22,870	
T (5 19				pact on Operati		E)/ 0000 00	- X	T		
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	Φ0	
									\$0 \$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0	
IT acknowledges project and has considere	ed potential opera			N						
Ŭ . <i>i</i>			Fu	ınding						
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
Unfunded		\$22,870							\$22,870	
									\$0	
									\$0	
									\$0	

\$0

\$0

\$0

\$0

\$22,870

\$0

Total

\$0

\$22,870

			Department	Buaget Requ	ucst				
Project Title:	Build	ling Interior Pai	nting	Depar	tment		Police De	partment	
CIP Number				Divi	sion		Adr	min	
Description of Improvements:									
Paint interior of building (offices, confer-	ence rooms, re	strooms, etc.).							
Justification/Linkage to Council Goa Police station interior is in need of paint									
Total Estimated Cost:	\$		10,000	Project	Status:		Ne	9W	
			Proje	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7125 Bldg/Minimum Imp/Remodel			\$10,000						\$10,000 \$0 \$0 \$0
Total	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0		\$10,000
		New or	· Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considere	d potential opera	tional impacts		N					
				nding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded			\$10,000						\$10,000 \$0 \$0 \$0
Total	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0		\$10,000

	•		Department	Buaget Req	ucsi				-		
Project Title:	Scout Hall - Parking Lot Asphalt Department Police Departme							epartment			
CIP Number	CIP Number Division Admin										
Description of Improvements:											
Re-asphalt/re-stripe Schout Hall parking lot											
Justification/Linkage to Council Goa											
The asphalt at Scout Hall is heavily dan	naged and in ne	eed of repair.									
	1										
Total Estimated Cost:	\$		20,620	Project	Status:		Ne	ew			
	Project Costs										
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7125 Bldg/Minimum Imp/Remodel	Filor rears	\$20,620	1 1 2019-20	1 1 2020-21	1 1 2021-22	112022-23	Tuture Tears	Total	\$20,620		
, ize ziag/iliminam imp/itemedel		Ψ20,020							\$0		
									\$0		
									\$0		
Total	\$0	\$20,620	\$0	\$0	\$0	\$0	\$0		\$20,620		
		New or	· Additional Imp	act on Operati	ng Budget						
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
									\$0		
									\$0		
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0		
IT acknowledges project and has considered potential operational impacts											
			Fu	inding							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
Unfunded		\$20,620							\$20,620		
									\$0		
									\$0		
		A 2 2 3 3 3 3 3 3 3 3 3 3	.	*-					\$0		
Total	\$0	\$20,620	\$0	\$0	\$0	\$0	\$0		\$20,620		

	•		z opa: unioni	Duaget Neq								
Project Title:	Records	Security Barrie	ers/Office	Depar	tment	Police Department						
CIP Number				Divi	sion	Admin						
Description of Improvements:												
New bullet resistant security barriers and construction of new office in Records area.												
Justification/Linkage to Council Goa												
Replace damaged and worn out securi	ty barriers.											
	ı											
Total Estimated Cost:	\$		51,090	Project	Status:		Ne	ew				
	Project Costs											
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
7120 Const/Improvements	Filor rears	\$51,090	1 1 2019-20	1 1 2020-21	1 1 2021-22	112022-23	Tuture Tears	Total	\$51,090			
1 120 Constimptoromente		ψ51,050							\$0			
									\$0			
									\$0			
Total	\$0	\$51,090	\$0	\$0	\$0	\$0	\$0		\$51,090			
		New or	· Additional Imp	act on Operati	ng Budget							
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
									\$0			
									\$0			
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0			
IT acknowledges project and has considered	ed potential opera	ational impacts		N								
				ınding								
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
Unfunded		\$51,090							\$51,090			
									\$0			
									\$0			
Total	\$0	\$51,090	\$0	\$0	\$0	\$0	\$0		\$0 \$51,090			
Total	\$0	\$51,090	\$0	\$0	\$0	\$0	\$0		\$51,090			

			Dopartmont	Daaget Req	4001							
Project Title:	Record	ls Parking Lot A	Asphalt	Depai	rtment	Police Department						
CIP Number				Divi	sion	Admin						
Description of Improvements:												
Re-asphalt/re-stripe Police Department parking lot.												
Justification/Linkage to Council Goa												
The asphalt at the Police Department is	s heavily damag	ged and in need	d of repair.									
Total Estimated Cost:	\$		9,760	Project	Status:		Ne	ew .				
	·											
				ect Costs								
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
7125 Bldg/Minimum Imp/Remodel		\$9,760							\$9,760			
									\$0			
									\$0			
Tatal	C	#0.700	Φ0.	C	ФО.	ФО.	Φ0.		\$0 \$0.700			
Total	\$0	•	\$0			\$0	\$0		\$9,760			
			· Additional Imp									
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
									\$0			
-		00	ФО.	# 0	Ф.	Ф.	00		\$0			
Total		\$0	\$0		\$0	\$0	\$0		\$0			
IT acknowledges project and has considered	ed potential opera	itional impacts		N								
	T =			ınding	T =							
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	•			
Unfunded		\$9,760							\$9,760			
									\$0			
									\$0 \$0			
Total	\$0	\$9,760	\$0	\$0	\$0	\$0	\$0		\$0 \$9,760			
I Ulai	\$0	φ9,760	\$0	\$0	\$0	\$0	20		\$9,760			

				9								
Project Title:	В	Basement HVA	C	Depar	tment		partment					
CIP Number	Division Ac						Adr	min				
escription of Improvements:												
eplace condensing unit and air handler with a system that is able to provide simultaneous heating and cold air to six existing individual zones.												
ustification/Linkage to Council Goa		_										
leat and cold air are not simultaneous	ly available with	the current un	it which is very	old and exper	sive to repair.							
Total Estimated Cost:	\$		176,650	Project	Status:							
			Proie	ect Costs								
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
7125 Bldg/Minimum Imp/Remodel		\$176,650							\$176,65			
									\$			
									\$			
									\$			
Total	\$0	\$176,650	\$0	\$0	\$0	\$0	\$0		\$176,65			
				oact on Operati								
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
									\$			
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$ \$			
Γ acknowledges project and has considere	nd notantial apara		20	N D	Φ0	Φ0	\$0		Φ			
acknowledges project and has considered	eu potentiai opera	illoriai irripacis										
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	Inding FY 2020-21	FY 2021-22	EV 2022 22	Future Years	Total				
Unfunded	FIIUI TEAIS	\$176,650	1 1 2018-20	1 1 2020-21	1 1 2021-22	1-1 2022-23	i uluie TealS	างเลเ	\$176,65			
Onlandod		ψ170,000							\$170,03			
									\$			
									\$			
Total	\$0	\$176,650	\$0	\$0	\$0	\$0	\$0		\$176,65			

FY 2019 - FY 2023 Capital Improvement Program (CIP) Budget 5 Year Project Request Public Works

Tab No.	Fund	Division	Project #	Project Title	FY 17-18 Carryover to FY 18-19	Prior Year Budget	FY 2018-19 Budget Request	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	Total 5 Year Project Request	Total Request Including Prior Year
		Eng	66115A/66118B	Safe Routes to School - Paramount	Balance	\$ 271,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,480
		Eng	66114A	Foothill Boulevard and Palm Drive Traffic Signal	Balance	335,760	-	-	-	-	•	-	335,760
3		Eng	66116B	Alosta Avenue Street Improvements	Balance	700,000	-	-	-	-	-	-	700,000
4	17	Eng	66218A	Foothill Boulevard Pavement Rehabilitation	-	-	790,000	-	-	-	-	790,000	790,000
5		Eng	66218B	Arrow Highway Street Improvements	Balance	50,000	-	1,575,000	-	-	-	1,575,000	1,625,000
	28/3/17		66117C	Traffic Management System	Balance	6,320,745	533,565	-	-	-	-	533,565	6,854,310
7	10	Admin	66116F	Installation of Azusa "A" at Parking Structure	Balance	50,000	-	-	-	-	-	-	50,000
8		Admin	66218D	Installation of Flashing Beacons	Balance	45,000	-	-	-	-	-	-	45,000
9	49	Fac	66616A	City Hall Security & ADA Improvements	Balance	25,000	470,000	-	-	-	•	470,000	495,000
10	49	Fac	66618A	Facility Condition Assessment Repairs	Balance	88,450	886,820	886,820	886,820	886,820	1,487,650	5,034,930	5,123,380
11	SB1	Eng	New	Vernon Avenue Pavement Rehabilitation	-	570,000	-	-	-	-	i	-	570,000
12	49	Eng	New	K-Rail Removal from City Streets	-	-	50,000	-	-	-	-	50,000	50,000
13	13	Eng	New	Foothill Boulevard Storm Drain Improvements	-	-	275,000	-	-	-	-	275,000	275,000
14	28	Eng	New	City Sidewalk Improvements	-	-	105,000	-	-	-	i	105,000	105,000
15	49	Fac	New	Parking Lot Pavement Maint - City Hall, PD, Woman's Clu	-	-	75,000	-	-	-	-	75,000	75,000
16	UF	Fac	New	City Hall Fountain Renovation	-	-	100,000	-	-	-	-	100,000	100,000
17	UF	Fac	New	City Hall West Wing Ceiling Tile Remediation	-	20,000	250,000	-	-	-	-	250,000	270,000
18	UF	Fac	New	New Roof at City Library	-	-	50,000	_	_	_	-	50,000	50,000
19	15	Transp	New	Bus Stop Improvements	-	-	20,000	800,000	-	_	-	820,000	820,000
20	13	Admin	New	Fund Management	-	-	50,000	_	-	_	-	50,000	50,000
21	15	Transp	52118A	Bus Stop Shelters (3)	Balance	-	-	_	_	_	-	_	-
22	15	Transp	New	Gladstone Street Pavement Rehabilitation	-	-	830,000	_	_	_	-	830,000	830,000
				Public Works Total	\$ -	\$ 8,476,435	\$ 4,485,385	\$ 3,261,820	\$ 886,820	\$ 886,820	\$ 1,487,650	\$ 11,008,495	\$ 19,484,930

Project Title:	Safe Routes to School - Paramount	Department	Public Works
CIP Number	66115A/66118B	Division	Engineering
Description of Improvements:			

Description of Improvements:

The project includes traffic calming along the main route to school for Paramount Elementary School students by installing bulb-outs, curb ramps, and crosswalks at two intersections on Paramount Avenue.

Justification/Linkage to Council Goals:

To provide safer routes for pedestrians, particularly students, to Paramount Elementary School.

	Total Estimated Cost:	\$		271,480	Project	Status:	Carryover - F	Pending approval Caltr	and obligation of fu ans	nds from
				Proje	ct Costs					
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
712	20 Construction/Improvements	\$271,480								\$271,480
										\$0
										\$0
										\$0
	Total	\$271,480	\$0	\$0	\$0	\$0	\$0	\$0		\$271,480
New or Additional Impact on Operating Budget										
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
										\$0
										\$0
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
ackn	owledges project and has considere	d potential opera	tional impacts		N					
				Fu	ınding					
	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
28	Federal SRTS Program	\$246,800								\$246,800
3	Measure R	\$24,680								\$24,680
										\$0
										\$
	Total	\$271,480	\$0	\$0	\$0	\$0	\$0	\$0		\$271,480

Project Title:	Foothill Boulevard and Palm Drive Traffic Signal	Department	Public Works
CIP Number	66114A	Division	Engineering

Description of Improvements:

Installation of a new traffic signal with operation sufficient to handle increased traffic from Palm Drive onto Foothill Boulevard to control pedestrians and vehicles.

Justification/Linkage to Council Goals:

A traffic signal is warranted as a result of increased volume of vehicles from the Rosedale Development coupled with the high volume of pedestrians in the area.

	Total Estimated Cost:	\$		335,760	Project	Status:		Carryover - Unde	er Construction	
				Proje	ct Costs					
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
	Design	\$14,920								\$14,920
712	20 Construction/Improvements	\$275,000								\$275,000
	Construction Management	\$45,840								\$45,840
										\$0
	Total	\$335,760	\$0	\$0	\$0	\$0	\$0	\$0		\$335,760
New or Additional Impact on Operating Budget										
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
										\$0
										\$0
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
ackno	owledges project and has considere	d potential opera	tional impacts		N					
				Fu	ınding					
	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
16	STPL	\$289,920								\$289,920
3	Measure R	\$45,840								\$45,840
										\$0
										\$0
	Total	\$335,760	\$0	\$0	\$0	\$0	\$0	\$0		\$335,760

				Department	Budget Req	uest				
	Project Title:	Alosta Ave	nue Street Imp	rovements	Depar	tment		Public ¹	Works	
	CIP Number		66116B		Divi	sion	Engineering			
-	tion of Improvements:	I								
Rehabil	itate pavement on Alosta Avenu	ue from Citrus A	venue to Barra	anca Avenue.						
	ation/Linkage to Council Goa eet segment is deteriorating and		rovement.							
	Total Estimated Cost:	\$		700,000	Project	Status:		Carryover -	- In Design	
				Proje	ect Costs					
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
	Design	\$40,000								\$40,000
717	2 Paved Streets	\$620,000								\$620,000
	Inspection/Const. Mgmt.	\$40,000								\$40,000 \$0
	Total	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0		\$700,000
			New or	· Additional Imp	oact on Operati	ng Budget				
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
										\$0
										\$0
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT ackno	wledges project and has considere	ed potential opera	tional impacts		N					
					ınding					
	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
16	STPL	\$660,000								\$660,000
4	Measure M	\$40,000								\$40,000
										\$0
										\$0

\$0

\$0

\$0

\$0

\$700,000

\$0

Total

\$700,000

\$0

			Department	Budget Req	uest					
Project Title:	Foothill Boulev	ard Pavement	Rehabilitation	Depai	tment		Public	Works		
CIP Number		66218A		Divi	sion		Engin	eering		
Description of Improvements:										
Rehabilitate the pavement on Foothill E	Boulevard from A	Azusa Avenue	to Alosta Aven	iue.						
Justification/Linkage to Council Goa	als:									
The pavement is deteriorating and in n	eed of repair.									
Total Estimated Cost:	\$		790,000	Project	Status:		Carryover -	- In Design		
Project Costs										
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Т	otal	
Design		\$40,000								\$40,000
7120 Construction/Improvements		\$700,000								\$700,000
Inspection/Const. Mgmt.		\$50,000								\$50,000
										\$0
Total	\$0	\$790,000	\$0	\$0	\$0	\$0	\$0			\$790,000
		New or	· Additional Imp	oact on Operat	ng Budget					
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Т	otal	
										\$0
										\$0
Total		\$0	\$0		\$0	\$0	\$0			\$0
IT acknowledges project and has considered	ed potential opera	tional impacts		N						
			Fu	ınding						
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	T	otal	
4 Measure M	\$400,000	-\$400,000								\$0
17 Prop C		\$790,000								\$790,000
										\$0
										\$0

\$0

\$0

\$0

\$0

\$790,000

\$0

Total

\$400,000

\$390,000

	Department Budget Request									
	Project Title:	Arrow High	way Street Imp	provements	Depar	tment		Public \	Works	
	CIP Number		66218B		Divi	sion		Engine	eering	
Descrip	otion of Improvements:									
Rehabil	habilitate various pavement segments on Arrow Highway.									
lugatific										
	ustification/Linkage to Council Goals: The pavement is deteriorating and in need of repair.									
The pay	ne pavement is deteriorating and in need of repair.									
				4 00 - 000						
	Total Estimated Cost:	\$ 1,625,000 Project Status: Carryover -						· In Design		
				Proje	ct Costs					
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
	Design	\$50,000							\$50,000	
712	0 Construction/Improvements			\$1,500,000					\$1,500,000	
	Inspection/Const. Mgmt.			\$75,000					\$75,000	
									\$0	
	Total	\$50,000	\$0	\$1,575,000	\$0	\$0	\$0	\$0	\$1,625,000	
			New or	Additional Imp	act on Operati	ng Budget				
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0	
									\$0	
	Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
IT ackno	wledges project and has considered	d potential opera	tional impacts		N					
					nding					
	Funding Sources	Prior Years	FY 2018-19		FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
4	Measure M	\$50,000		\$1,029,889					\$1,079,889	
28	HSIP			\$545,111					\$545,111	
									\$0	
									\$0	
	Total	\$50,000	\$0	\$1,575,000	\$0	\$0	\$0	\$0	\$1,625,000	

Project Title:	Traffic Management System	Department	Public Works
CIP Number	CIP Number 66117C/I & 66118C		Engineering

Description of Improvements:

The project proposes traffic signal improvements and modifications at several significant signalized intersections throughout the City. These improvements include new radios, controllers, wiring, communication equipment, countdown pedestrian heads, signal poles, vehicle heads, video detection, and a centralized traffic managment control system.

Justification/Linkage to Council Goals:

The project proposes to alleviate traffic congestion, improve traffic safety, reduce travel times, and reduce pollution.

	Total Estimated Cost:	\$		6,854,310	Project	Status:		Carryover -	In Design	
				Proje	ct Costs					
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
	Design	\$530,630							\$53	30,630
712	20 Construction/Improvements	\$5,790,115	\$533,565						\$6,32	323,68
										\$(
										\$0
	Total	\$6,320,745	\$533,565	\$0	\$0	\$0	\$0	\$0	\$6,8	354,310
New or Additional Impact on Operating Budget										
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
										\$
										\$
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$
ackno	owledges project and has considere	d potential opera	tional impacts		Υ					
				Fu	ınding					
	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
28	CFP Prop C Grant	\$3,507,490							\$3,50	07,490
3	Measure R Bond Proceeds	\$2,338,330							\$2,33	38,33
28	MSRC Complete Streets Grant	\$474,925							\$4	74,92
17	Prop C		\$533,565						\$53	33,56
	Total	\$6,320,745	\$533,565	\$0	\$0	\$0	\$0	\$0	\$6.8	354,310

-	Department Budget Request										
	Project Title:		cture - Installat Ionument Stru		Depar	rtment		Public \	Vorks		
	CIP Number		66116F		Divi	sion	Admin				
Descrip	tion of Improvements:										
Fabricati	abrication of an Azusa "A" monument structure to aesthetically enhance the exterior of the parking structure.										
Justifica	lustification/Linkage to Council Goals:										
	e and sustain public facilities an		•								
Lillance	s and sustain public facilities an	a iliilasii uctule									
-	Total Estimated Cost: \$ 50,000 Project Status: Carryover - Under Fabrication										
				Proje	ect Costs						
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
7130	Structures/Other	\$50,000	1 1 2010 13	1 1 2013 20	1 1 2020 21	1 1 2021 22	1 1 2022 23	T didic T cars	Total	\$50,000	
7130	Structures/Other	ψ30,000								\$30,000	
										\$0 \$0	
										\$0 \$0	
	Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0		\$50,000	
	rotai	φου,σου		·	· ·	·	ΨΟ	ΨΟ		ψου,σου	
	Turn of Furnamentary	T	FY 2018-19	FY 2019-20	pact on Operati	FY 2021-22	FY 2022-23	Future Years	Total		
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	<u></u>	
										\$0 \$0	
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0	
IT acknow	vledges project and has considere	d notantial anara	•	φυ	N D	φυ	φυ	φυ		φυ	
II acknow	wiedges project and has considered	u potentiai opera	monai impacis								
			5) (6) (6)		ınding		E) (0000 00	I = I	-		
40	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	^	
10	Art in Public Places Fund	\$50,000								\$50,000	
										\$0	
										\$0	
	T-4-1	0=0.000						^-		\$0	
	Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0		\$50,000	

				Department	Budget Req	uest					
	Project Title:	Installatio	on of Flashing	Beacons	Depar	tment		Public '	Works		
	CIP Number		66218D		Divi	sion		Adı	min		
Installation of	of Improvements: of up to twenty (20) flashing are not easily observed.	beacons at sev	veral different i	ntersections to	provide safety	measures for	pedestrians wh	nere traffic mov	es quickly and/or		
	n/Linkage to Council Goal fic and pedestrian safety.	s:									
Tota	al Estimated Cost:	\$		45,000	Project	Status:		Carryover - Und	ler Construction		
	Project Costs										
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
7140 Eq	uipment & Machinery	\$45,000								\$45,000 \$0 \$0 \$0	
	Total	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0		\$45,000	
			New or	· Additional Imp	oact on Operati	ng Budget					
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	\$0 \$0	
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0	
IT acknowled	ges project and has considered	d potential opera	tional impacts		N						
				Fu	ınding						
F	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
28 TD	А	\$45,000								\$45,000 \$0 \$0 \$0	

\$0

\$0

\$0

\$0

\$45,000

\$0

Total

\$45,000

\$0

			Department	Budget Req	uest				
Project Title:	City Hall Sed	curity & ADA Im	nprovements	Depai	tment		Public '	Works	
CIP Number		66616A		Divi	sion		Faci	lities	
Description of Improvements:									
Construct additional ADA compliant	men's and women	's restroom at 0	City Hall and ir	nstall security n	neasures.				
Justification/Linkage to Council G	oals:								
City Hall restrooms need to be addre		npliance and ac	dditional securi	ity measures n	eed to be imple	emented.			
Total Estimated Cost:	\$		495,000	Project	Status:		Carryover -	In Design	
Project Costs									
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Tota	l
Design	\$25,000	\$55,000							\$80,000
7125 Bldgs/Min Imp/Remodel		\$415,000							\$415,000
									\$0
_	•	•	•	•-	•	•-	•-		\$0
Total	\$25,000	\$470,000	\$0	\$0	\$0	\$0	\$0		\$495,000
				pact on Operat					
Type of Expenditure	9	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Tota	
									\$0
_		•	•	•-	•	•	•-		\$0
Total		\$0	\$0		\$0	\$0	\$0		\$0
IT acknowledges project and has consider	ered potential opera	itional impacts		Υ					
- II 0		E) (00 (0)		ınding	F)/ 0004 00	F\/ 0000 00	[
Funding Sources 49 Public Works Endowment	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Tota	
49 Public Works Endowment Unfunded	\$25,000	\$470,000							\$25,000 \$470,000
Official		φ 4 70,000							\$470,000 \$0
									\$0 \$0
									ΨΟ

\$0

\$0

\$0

\$0

\$495,000

\$0

Total

\$25,000

\$470,000

Project Title:	Facility Condition Assessment Repairs	Department	Public Works
CIP Number	66618A	Division	Facilities

Description of Improvements:

The Facilities Condition Assessment identifies items in need of repair/remodeling according to priority. Priority 1 items are recommended to be completed. The Priority 1 list includes installation of Fire Alarms, minor structural modifications, minor design changes at several City facilities. Priority 2 items are suggested to be completed in years 2-5, Priority 3 in years 6-10, and Priority 4 in years 10+.

Justification/Linkage to Council Goals:

Maintain public facilities/infrastructure.

	Total Estimated Cost:	\$		5,123,380	Project	Status:		Carryover - Unde	er Construction	
				Proje	ct Costs					
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
712	5 Bldgs/Minimum Imp/Remodel	\$88,450	\$886,820	\$886,820	\$886,820	\$886,820	\$1,487,650		\$5,123,3	
									:	
									:	
	Total	\$88,450	\$886,820	\$886,820	\$886,820	\$886,820	\$1,487,650	\$0	\$5,123,3	
New or Additional Impact on Operating Budget										
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
		•	•							
									:	
	Total		\$0	\$0	\$0	\$0	\$0	\$0	:	
ckno	wledges project and has considere	d potential opera	tional impacts		N					
				Fu	nding					
	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
49	Public Works Endowment	\$88,450							\$88,4	
	Unfunded		\$886,820	\$886,820	\$886,820	\$886,820	\$1,487,650		\$5,034,9	
									:	
									:	
	Total	\$88,450	\$886,820	\$886,820	\$886,820	\$886,820	\$1,487,650	\$0	\$5,123,3	

	•		zoparamont	Buuget Keq	4000						
Project Title:	Vernon Aven	ue Pavement F	Rehabilitation	Depar	tment		Public \	Vorks			
CIP Number		New		Divi	sion	Engineering					
Description of Improvements:											
Rehabilitate the pavement on Vernon A	venue from Gla	adstone Street	to Santa Fe Av	enue.							
Justification/Linkage to Council Goal											
The pavement is deteriorating and in ne	ed of repair.										
Total Estimated Cost:	\$		570,000	Project	Status:		Ne	w			
			5 .								
A nativita.	Drian Vasas	EV 0040 40		ct Costs	EV 0004 00	EV 0000 00	F. t V	Tatal			
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	#00.000		
Design	\$20,000								\$20,000		
7120 Construction/Improvements	\$550,000								\$550,000		
									\$0 \$0		
Total	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0		\$570,000		
Total	ψ370,000				· ·	ΨΟ	ΨΟ		ψ370,000		
T (5 19			_	act on Operati		E)/ 0000 00	le. v l	T			
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	•		
									\$0 \$0		
Total		\$0	\$0	\$0	¢0.	\$0	\$0		\$0 \$0		
IT acknowledges project and has considered	d notantial anara		ΦΟ	Φ0	\$0	ΦΟ	ΦΟ		Φ0		
Tracknowledges project and has considered	u potentiai opera	lionai impacis									
E a Par Occasion	Diany	EV 0040 40		nding	EV 0004 00	E)/ 0000 00	E ()/	T. (-)			
Funding Sources SB1	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	4070 505		
	\$279,595								\$279,595		
Measure M & R	\$290,405								\$290,405		
									\$0 \$0		
Total	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$570,000		
TUlai	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0		φ5/0,000		

				Department	Budget Req	uest						
	Project Title:	K-rail Re	moval from Cit	y Streets	Depar	tment		Public \	Works			
	CIP Number		New		Divi	sion		Engine	eering			
Descrip	tion of Improvements:											
Remove	e the k-rail installed on City stree	ets.										
Justific	ation/Linkage to Council Goa	ls:										
	ftermath of the 2014 Colby Fire,		stalled on City	streets to prote	ect properties f	om flooding ar	nd mud debris.	The hillsides h	ave stablized with			
vegetati	on growth and the k-rails are no	longer needed	d.									
	Total Estimated Cost: \$ 50,000 Project Status: New											
				Proje	ct Costs							
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7120	Construction/Improvements		\$50,000							\$50,000		
										\$0		
										\$0		
T-4-1		# 0	\$ 50,000	Φ0.	Φ0.	Φ0.	Φ0	Φ0.		\$0		
Total		\$0	\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000		
	T (5 19			Additional Imp			F)/ 0000 00	- · · · ·	.			
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	ФО.		
										\$0 \$0		
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0		
IT ackno	wledges project and has considere	d potential opera		·	·	·				·		
				Fu	nding							
	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
49	PW Endowment		\$50,000							\$50,000		
										\$0		
										\$0		
	T / 1		*							\$0		
	Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000		

Project Title:	Foothill Boulevard Storm Drain Improvements	Department	Public Works
CIP Number	New	Division	Engineering
Description of Improvements:			

Description of Improvements:

Construct storm drain improvements at the intersections of Foothill Blvd/Azusa Ave and Foothill Blvd/Alameda Ave.

Justification/Linkage to Council Goals:

The intersections of Foothill Blvd/Azusa Ave and Foothill Blvd/Alameda Ave are prone to flooding. The proposed storm drain improvements will alleviate the flooding problems.

Total Estimated Cost:	\$		275,000	Project	Status:		Ne	W	
			Proje	ect Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Design		\$25,000							\$25,000
7120 Construction/Improvements		\$250,000							\$250,000
									\$0
									\$0
Total	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0		\$275,000
		New or	· Additional Imp	oact on Operati	ng Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
T acknowledges project and has considere	d potential opera	tional impacts							
			Fu	ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
13 Utility Mitigation		\$275,000							\$275,000
									\$0
									\$0
									\$0
Total	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0		\$275,000

			Department	Budget Req	uest				
Project Title:	Citywide	Sidewalk Impro	ovements	Depai	rtment		Public \	Works	
CIP Number		New		Divi	sion		Engine	eering	
Description of Improvements:									
Remove and replace sidewalk througho	out the City in c	onformance wit	h ADA guidelir	nes.					
Justification/Linkage to Council Goa	ls:								
The proposed sidewalk improvements v		p hazards and	provide access	sbile paths in c	ompliance with	ADA guideline	es.		
Total Estimated Cost:	\$		105,000	Project	Status:		Ne	eW	
			Proje	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Design		\$5,000							\$5,000
7120 Construction/Improvements		\$100,000							\$100,000 \$0 \$0
Total	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0		\$105,000
		New or	Additional Imp	act on Operat	ing Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0 \$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has considere	d potential opera	tional impacts							
			Fu	ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
28 TDA		\$105,000							\$105,000 \$0 \$0 \$0
Total	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0		\$105,000

			Department	Buaget Req	uesi				
Project Title:		Pavement Main Dept, Woman's		Depar	tment		Public \	Works	
CIP Number				Divi	sion		Facil	lities	
Description of Improvements:	•								
Parking lot pavement maintenance.									
Justification/Linkage to Council Go									
The parking lot pavements are showin	g some wear an	nd are in need o	f maintenance						
	1								
Total Estimated Cost:	\$		75,000	Project	Status:		Ne	ew	
			Proje	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7120 Construction/Improvements	L	\$75,000							\$75,000
									\$0
									\$0
									\$0
Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0		\$75,000
		New or	Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
IT acknowledges project and has consider	ed potential opera	ational impacts		N					
				nding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
49 PW Endowment		\$75,000							\$75,000
									\$0
									\$0
T-1-1	40	675.000			Δ.				\$0
Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0		\$75,000

			Department	Buuget Keq	uesi					
Project Title:	City Hall	Fountain Rend	ovations	Depar	tment		Public \	Works		
CIP Number		New		Divi	sion		Faci	lities		
Description of Improvements:										
enovate the main City Hall fountain and surrounding plaza.										
Justification/Linkage to Council Goal	s:									
The fountain base is deteriorating and in		. This presents	an opportunit	y to also renov	ate the plaza s	urrounding the	e fountain by re	placing the uplifted	l sidewalk.	
Total Estimated Cost: \$ 100,000 Project Status: New										
			Proje	ct Costs						
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
Design		\$5,000							\$5,000	
7120 Construction/Improvements		\$95,000							\$95,000	
									\$0	
									\$0	
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0		\$100,000	
		New or	Additional Imp	act on Operati	ng Budget					
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
									\$0	
									\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0	
IT acknowledges project and has considered	d potential operat	tional impacts								
			Fu	nding						
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total		
Unfunded		\$100,000							\$100,000	
									\$0	
									\$0	
									\$0	
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0		\$100,000	

		= a.a.g.c	
Project Title:	City Hall West Wing Ceiling Tile Remediation Project	Department	Public Works
CIP Number	66616E	Division	Facilities
Description of Improvements:			

Remove and replace the ceiling tiles at City Hall West Wing.

Justification/Linkage to Council Goals:

An assessment of City Hall West Wing revealed the need to remove and replace the ceiling tiles. Additional improvements calls for architectural and structural repairs in compliance with Building Code requirements.

Total Estimated Cost:	\$		270 000	Drainat	Ctatus		Corridorer	In Dooign	
Total Estimated Cost:	D		270,000	Project	Status:		Carryover -	in Design	
			Proje	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Design	\$20,000								\$20,000
7120 Construction/Improvements		\$250,000							\$250,000
									\$0
									\$0
Total	\$20,000	\$250,000	\$0	\$0	\$0	\$0	\$0		\$270,000
		New or	Additional Imp	act on Operati	ng Budget				
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0
T acknowledges project and has considere	d potential opera	tional impacts							
			Fu	ınding					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
10 Genral Fund	\$20,000								\$20,000
Unfunded		\$250,000							\$250,000
									\$0
									\$0
Total	\$20,000	\$250,000	\$0	\$0	\$0	\$0	\$0		\$270,000

	1		Dopar imoni	Buuget Keq	4001				
Project Title:	New Ro	oof at the City	Library	Depai	rtment		Public ^v	Works	
CIP Number		New		Divi	sion		Faci	lities	
Description of Improvements:	I								
Install a new roof on the City Library.									
Justification/Linkage to Council Goa									
The existing roof on the City Library has	s reached its life	e expectancy, r	resulting in sev	eral leaks.					
	1								
Total Estimated Cost:	\$		50,000	Project	Status:		Ne	ew	
	•		Proie	ct Costs					
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
7120 Construction/Improvements		\$50,000							\$50,000
									\$0
									\$0
									\$0
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000
			Additional Imp						
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
									\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0
IT acknowledges project and has considere	d notential opera	•	φυ	φυ	φυ	φυ	Φ0		φυ
Tracknowledges project and has considere	a poterniai opera	tional impacts	Г.,	undina					
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	rnding FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
Unfunded	Thor rears	\$50,000	1 1 2019-20	1 1 2020-21	1 1 2021-22	1 1 2022-23	Tuture Tears	Total	\$50,000
		φου,σου							\$0
									\$0
									\$0
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000

				Dopartment	Buuget Keqi	4001							
	Project Title:	Bus	Stop Improvem	ents	Department		Public Works						
	CIP Number			Divi	sion		Transpo	ortation					
Description of Improvements:													
Installation and/or replacement of bus stop amenities including shelters, benches, and trash receptacles.													
	cation/Linkage to Council Goa												
Aesthet	tically enhance bus stops and im	prove transit c	omfort and exp	erience.									
				-									
	Total Estimated Cost:	\$		820,000	Project	Status:		Ne	ew .				
				Б.	. 0 .								
	A official c	Prior Years	FY 2018-19	FY 2019-20	ct Costs FY 2020-21	FY 2021-22	EV 2022 22	Future Years	Total				
	Activity Design	Phot feats	\$20,000	F 1 2019-20	F 1 2020-21	F 1 2021-22	F 1 2022-23	rulure rears	Total	\$20,000			
712	0 Construction/Improvements		φ20,000	\$800,000						\$800,000			
712	o construction/improvements			φ800,000						\$000,000			
										\$0			
	Total	\$0	\$20,000	\$800,000	\$0	\$0	\$0	\$0		\$820,000			
			New or	Additional Imp	act on Operati	na Budaet							
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
	·									\$0			
										\$0			
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0			
T ackno	owledges project and has considere	d potential opera	ational impacts		N								
Funding													
	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
15	Prop A		\$20,000	\$760,000						\$780,000			
	AB 939			\$40,000						\$40,000			
										\$0			
										\$0			
	Total	\$0	\$20,000	\$800,000	\$0	\$0	\$0	\$0		\$820,000			

				Department	Buaget Req	uest							
	Project Title:	le: Fund Managemer			t Department			Public Works					
	CIP Number		New		Divi	sion		Adr	min				
Descrip	Description of Improvements:												
Fund m	Fund management services for CIP projects prior to grant approval.												
Seeking	Justification/Linkage to Council Goals: Seeking grant approval and/or coordination with Metro and Caltrans for project submission is complex requiring expertise to navigate the process. These costs can't be assigned to the project reimubursable costs since the project is in pre-approval status.												
	Total Estimated Cost:	\$		50,000	Project	Status:		Ne	ew				
				Proje	ct Costs								
	Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
639	9 Professional Services		\$50,000							\$50,000 \$0 \$0 \$0			
Total		\$0	\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000			
			New or	Additional Imp	act on Operati	ng Budget							
	Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
										\$0 \$0			
	Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0			
IT ackno	owledges project and has considered	d potential opera	tional impacts										
				Fu	nding								
	Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
13	Utility Mitigation		\$50,000							\$50,000 \$0 \$0 \$0			
	Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0		\$50,000			

			Department	Budget Req	uest						
Project Title:	E	Bus Shelters (3)		Depai	rtment	Public Works					
CIP Number		52118A Division Transportation						ortation			
Description of Improvements: Installation bus stop shelters by the County											
Justification/Linkage to Council Goals: Los AngelesCounty Public Works will construct three bus stop shelters in Azusa which will become City assets, total value \$40,200, upon completion of the project. The esitmated cost per shelter with 15% contingency is \$13,400. Metro grant will fund 66.1% of the cost, approximately \$8,857.40 per shelter for a total \$26,572.20. Local match is 33.9% or \$4,542.60 per shelter for a total \$13,627.80.											
Total Estimated Cost:	\$	\$ 13,628 Project Status: New						eW			
	Project Costs										
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
7130 Structures/Other	\$13,628								\$13,628 \$0 \$0 \$0		
Total	\$13,628	\$0	\$0	\$0	\$0	\$0	\$0		\$13,628		
		New or	Additional Imp	oact on Operat	ing Budget						
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	C		
									\$0 \$0		
Total	-l	\$0	\$0		\$0	\$0	\$0		\$0		
IT acknowledges project and has considered potential operational impacts N											
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	rnding FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total			
15 Prop A	\$13,628	1 1 2010-19	1 1 2019-20	1 1 2020-21	1 1 2021-22	1 1 2022-23	i uluie reals	Total	\$13,628		
	ψ10,020								\$13,020		
									\$0		

\$0

\$0

\$0

\$0

\$13,628

\$0

Total

\$13,628

\$0

	_		Department	Budget Requ	Jest							
Project Title:	Gladstone Str	reet Pavement	Rehabilitation	Rehabilitation Department			Vorks					
CIP Number	CIP Number New			Divis	sion		Engine	ering				
Description of Improvements:	•											
Rehabilitate pavement on Gladstone Street from Azusa Avenue to Heatdale Avenue												
Justification/Linkage to Council Goa The street segment is deteriorating and		rovement										
Total Estimated Cost:	\$		830,000	Project	Status:		Ne	W				
			Proje	ct Costs								
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
7120 Design		\$40,000							\$40,000			
7120 Construction/Improvements		\$750,000							\$750,000			
7120 Construction Management		\$40,000							\$40,000 \$0			
Total	\$0	\$830,000	\$0	\$0	\$0	\$0	\$0		\$830,000			
		New or	Additional Imp	act on Operati	ng Budget							
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
									\$0 \$0			
Total		\$0	\$0	\$0	\$0	\$0	\$0		\$0			
T acknowledges project and has considered	ed potential opera	ational impacts		N								
Funding												
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total				
TBD SB1		\$830,000							\$830,000 \$0 \$0			
Total	\$0	\$830,000	\$0	\$0	\$0	\$0	\$0		\$830,000			