



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

Tab No.	Div Item No.	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 Prior Year
1	1	31	Cons Svcs	71115A	Light & Water Lobby Remodel	Balance	\$ 501,127	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 571,127
2	2	32/33	Cons Svcs	72118B/ 73018B	Advanced Metering Infrastructure (AMI)	Balance	1,280,000	6,221,820	4,925,910	-	-	-	11,147,730	12,427,730
3	1	32/33	Admin	New	Building Security Improvements	-	-	200,000	-	-	-	-	200,000	200,000
4	2	32/33	Admin	72118A/ 73018A	Outdoor LED Message Display Sign	Balance	88,000	-	-	-	-	-	-	88,000
<b>Total Consumer Services</b>						<b>\$ -</b>	<b>\$ 1,869,127</b>	<b>\$ 6,491,820</b>	<b>\$ 4,925,910</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,417,730</b>	<b>\$ 13,286,857</b>
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	32	Water	New	Reservoir Rehabilitation Program-North Reservoir Coating	-	-	200,000	-	-	-	-	200,000	200,000
11	3.2	32	Water	New	Reservoir Rehabilitation Program-Hilltop Reservoir Coating	-	-	-	-	200,000	-	-	200,000	200,000
12	4	32	Water	72116A	Engineering Water Replacement PS&E	Balance	300,000	-	-	-	-	-	-	300,000
13	5	32	Water	72116B	Water Transmission Lining Project Cypress	Balance	350,000	1,500,000	1,000,000	-	-	-	2,500,000	2,850,000
14	6	32	Water	72117A	Water Asset Management Tool	Balance	63,106	50,000	50,000	-	-	-	100,000	163,106
15	7	32	Water	72117B	Well Rehabilitation Program	Balance	300,050	-	-	-	-	-	-	300,050
16	7.1	32	Water	New	Well Rehabilitation Program-Well 2	-	-	150,000	-	-	-	-	150,000	150,000
17	7.2	32	Water	New	Well Rehabilitation Program-Well 1	-	-	-	275,000	-	-	-	275,000	275,000
18	7.3	32	Water	New	Well Rehabilitation Program-Well 7	-	-	-	-	275,000	-	-	275,000	275,000
19	7.4	32	Water	New	Well Rehabilitation Program-Well 8	-	-	-	-	-	275,000	-	275,000	275,000
20	7.5	32	Water	New	Well Rehabilitation Program-Well 4	-	-	-	-	-	-	150,000	150,000	150,000
21	8	32	Water	72117C	Water Treatment Plant Improvements	Balance	119,737	185,000	-	-	-	-	185,000	304,737
22	9	32	Water	72118C	Triangle Flow Control Structure	Balance	-	-	250,000	-	-	-	250,000	250,000
23	10	32	Water	New	South Reservoir 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	-	-	3,000,000	3,000,000
25	12	32	Water	New	1700 Barranca Avenue Demolition	-	-	-	-	50,000	-	-	50,000	50,000
26	13	32	Water	New	Well Field Site Improvements	-	-	75,000	-	-	-	-	75,000	75,000
27	13	32	Water	New	Flash Mix Pump Station Improvement	-	-	30,000	-	-	-	-	30,000	30,000
28	13	32	Water	New	2020 Urban Water Management Plan	-	-	-	-	75,000	-	-	75,000	75,000
29	13	32	Water	New	Foothill & Citrus Mainline Replacement	-	-	80,000	-	-	-	-	80,000	80,000
<b>Total Water</b>						<b>\$ -</b>	<b>\$ 3,932,893</b>	<b>\$ 2,320,000</b>	<b>\$ 4,075,000</b>	<b>\$ 4,100,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 18,495,000</b>	<b>\$ 22,427,893</b>
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	33	Electric	73017B	Kirkwall Substation Facility Improvements	Balance	\$ 300,000	850,000	1,000,000	500,000	-	-	2,350,000	2,650,000
32	3	33	Electric	New	Azusa Substation Facility Improvements	-	\$ 150,000	1,000,000	1,000,000	500,000	-	-	2,500,000	2,650,000
33	4	33	Electric	73017C	Todd & 10th Street Electric Line Extension and Equipment	Balance	\$ 300,000	-	-	-	-	-	-	300,000
34	5	24	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
<b>Total Electric</b>						<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 6,300,000</b>	<b>\$ 7,150,000</b>
<b>Total Light &amp; Water</b>						<b>\$ -</b>	<b>\$ 6,652,020</b>	<b>\$ 11,511,820</b>	<b>\$ 11,200,910</b>	<b>\$ 5,300,000</b>	<b>\$ 4,200,000</b>	<b>\$ 4,000,000</b>	<b>\$ 36,212,730</b>	<b>\$ 42,864,750</b>

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

<b>Project Title:</b>	Light and Water Lobby Remodel			<b>Department</b>	Light & Water			
<b>CIP Number</b>	71115A			<b>Division</b>	Consumer Services			
<b>Description of Improvements:</b>								
This 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.								
<b>Justification/Linkage to Council Goals:</b>								
Project is intended to improve quality of customer service rendered to walk-in customers while at the same time significantly enhancing safety of customer service employees.								
<b>Total Estimated Cost:</b>	\$571,127			<b>Project Status:</b>	Carryover - Bid Documents are Being Prepared			
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
								\$0
								\$0
<b>Total</b>	<b>\$501,127</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$571,127</b>
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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
IT acknowledges project and has considered potential operational impacts <span style="float: right;">Y</span>								
Funding								
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
4698 Consumer Service Interfund	\$501,127	\$70,000						\$571,127
								\$0
								\$0
								\$0
<b>Total</b>	<b>\$501,127</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$571,127</b>

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

<b>Project Title:</b>	Advanced Metering Infrastructure			<b>Department</b>	Light & Water			
<b>CIP Number</b>	72118B (W) / 73018B (L)			<b>Division</b>	Consumer Services			
<b>Description of Improvements:</b>								
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 AMI network.								
<b>Justification/Linkage to Council Goals:</b>								
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 control.								
<b>Total Estimated Cost:</b>	\$12,427,730			<b>Project Status:</b>	Contract Awarded in Oct 2017, Phase 1 In Progress			
<b>Project Costs</b>								
<b>Activity</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
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
<b>Total</b>	<b>\$1,280,000</b>	<b>\$6,221,820</b>	<b>\$4,925,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,427,730</b>
<b>New or Additional Impact on Operating Budget</b>								
<b>Type of Expenditure</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>		<b>Total</b>
								\$0
								\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
IT acknowledges project and has considered potential operational impacts <b>N</b>								
<b>Funding</b>								
<b>Funding Sources</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
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
<b>Total</b>	<b>\$1,280,000</b>	<b>\$6,221,820</b>	<b>\$4,925,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,427,730</b>

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

<b>Project Title:</b>	Building Security Improvement			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Administration			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$200,000			<b>Project Status:</b>	New			
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		\$200,000						\$200,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$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	
Live Camera Monitoring & Response for After Hours	\$14,400						\$14,400	
							\$0	
<b>Total</b>	\$14,400	\$0	\$0	\$0	\$0	\$0	\$14,400	
IT acknowledges project and has considered potential operational impacts <b>N</b>								
Funding								
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		\$100,000						\$100,000
33 Electric Fund Reserve		\$100,000						\$100,000
								\$0
								\$0
<b>Total</b>	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

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

<b>Project Title:</b>	Outdoor LED Message Display Sign Upgrade			<b>Department</b>	Light & Water			
<b>CIP Number</b>	72118A (W) & 73018A (L)			<b>Division</b>	Administration			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$88,000			<b>Project Status:</b>	Carryover - Bid Documents are Being Prepared			
<b>Project Costs</b>								
<b>Activity</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
32/7140 Equipment & Machinery	\$44,000							\$44,000
33/7140 Equipment & Machinery	\$44,000							\$44,000
								\$0
								\$0
<b>Total</b>	<b>\$88,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>
<b>New or Additional Impact on Operating Budget</b>								
<b>Type of Expenditure</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>	
								\$0
								\$0
								\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding</b>								
<b>Funding Sources</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
32 Water Fund Reserve	\$44,000							\$44,000
33 Electric Fund Reserve	\$44,000							\$44,000
								\$0
<b>Total</b>	<b>\$88,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>

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

<b>Project Title:</b>	Water Main Replacements			<b>Department</b>	Light & Water			
<b>CIP Number</b>	72115A			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$1,485,000			<b>Project Status:</b>	Carryover			
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	\$1,485,000							\$1,485,000
								\$0
								\$0
								\$0
<b>Total</b>	<b>\$1,485,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,485,000</b>
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
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
IT acknowledges project and has considered potential operational impacts				<b>N</b>				
Funding								
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
<b>Total</b>	<b>\$1,485,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,485,000</b>

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

<b>Project Title:</b>	Water Main Replacement - Lower 715 Zone			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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 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).								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$ 1,350,000			<b>Project Status:</b>	New			
<b>Project Costs</b>								
<b>Activity</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
7145 Lines, Mains & Sewer					\$1,725,000			\$1,725,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$1,725,000	\$0	\$0	\$1,725,000
<b>New or Additional Impact on Operating Budget</b>								
<b>Type of Expenditure</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>	
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>								
<b>Funding Sources</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
32 Water					\$1,725,000			\$1,725,000
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$1,725,000	\$0	\$0	\$1,725,000



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

<b>Project Title:</b>	Water Main Replacement - 590 Zone			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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 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).								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$ 2,100,000			<b>Project Status:</b>	New			
<b>Project Costs</b>								
<b>Activity</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
7145 Lines, Mains & Sewer						\$1,850,000		\$1,850,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$1,850,000	\$0	\$1,850,000
<b>New or Additional Impact on Operating Budget</b>								
<b>Type of Expenditure</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>	
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>								
<b>Funding Sources</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
32 Water						\$1,850,000		\$1,850,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$1,850,000	\$0	\$1,850,000

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

<b>Project Title:</b>	SGVMWD Direct Connection to WTP			<b>Department</b>	Light & Water			
<b>CIP Number</b>	72115B			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$1,150,000			<b>Project Status:</b>	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	\$1,150,000							\$1,150,000
								\$0
								\$0
								\$0
<b>Total</b>	\$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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts				<b>N</b>				
Funding								
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
<b>Total</b>	\$1,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150,000

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

<b>Project Title:</b>	Reservoir Rehabilitation Program			<b>Department</b>	Light & Water			
<b>CIP Number</b>	72115D			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$165,000			<b>Project Status:</b>	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	\$165,000							\$165,000
								\$0
								\$0
								\$0
<b>Total</b>	\$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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational 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
32 Water Fund	\$165,000							\$165,000
								\$0
								\$0
<b>Total</b>	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000

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

<b>Project Title:</b>	North Reservoir Coating		<b>Department</b>	Light & Water				
<b>CIP Number</b>	New		<b>Division</b>	Water				
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$ 200,000		<b>Project Status:</b>	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		\$200,000						\$200,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding								
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
<b>Total</b>	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

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

<b>Project Title:</b>	Hilltop Reservoir Coating			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$ 200,000			<b>Project Status:</b>	New			
<b>Project Costs</b>								
<b>Activity</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
7130 Structures/Other				\$200,000				\$200,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>New or Additional Impact on Operating Budget</b>								
<b>Type of Expenditure</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>	
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>								
<b>Funding Sources</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
32 Water				\$200,000				\$200,000
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

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

<b>Project Title:</b>	Engineering Water Replacement PS&E			<b>Department</b>	Light & Water			
<b>CIP Number</b>	72116A			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
Hire an engineering consultant(s) to prepare necessary water system replacements & infrastructure plans/specifications throughout the water system.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$300,000			<b>Project Status:</b>	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	\$300,000							\$300,000
								\$0
								\$0
								\$0
<b>Total</b>	\$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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational 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
32 Water Fund	\$300,000							\$300,000
								\$0
								\$0
								\$0
<b>Total</b>	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

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

<b>Project Title:</b>	Water Transmission Lining Project			<b>Department</b>	Light & Water			
<b>CIP Number</b>	72116B			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$ 850,000			<b>Project Status:</b>	Carryover			
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	\$350,000	\$1,500,000	\$1,000,000					\$2,850,000
								\$0
								\$0
								\$0
<b>Total</b>	<b>\$350,000</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,850,000</b>
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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
IT acknowledges project and has considered potential operational impacts				Y				
Funding								
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
<b>Total</b>	<b>\$350,000</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,850,000</b>

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

<b>Project Title:</b>	Water Asset Management Tool			<b>Department</b>	Light & Water			
<b>CIP Number</b>	72117A			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$163,106			<b>Project Status:</b>	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	\$63,106	\$50,000	\$50,000					\$163,106
								\$0
								\$0
								\$0
<b>Total</b>	\$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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts								
Y								
Funding								
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
<b>Total</b>	\$63,106	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$163,106



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

<b>Project Title:</b>	Well Rehabilitation Program		<b>Department</b>	Light & Water				
<b>CIP Number</b>	72117B		<b>Division</b>	Water				
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$300,050		<b>Project Status:</b>	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
<b>Total</b>	\$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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational 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
32 Water Fund	\$300,050							\$300,050
								\$0
								\$0
<b>Total</b>	\$300,050	\$0	\$0	\$0	\$0	\$0	\$0	\$300,050

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

<b>Project Title:</b>	Well Rehabilitation - Well 2			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
Azusa Light & Water's eleven active wells require regular preventive maintenance to ensure water supply reliability. Well 2 has been identified as inefficient, resulting in low production. This project includes rehabilitating the pump, motor and applicable appurtenances.								
<b>Justification/Linkage to Council Goals:</b>								
Preventative well rehabilitation is required to maintain water supply reliability and efficiency. This is in harmony with the City Council's goals of enhancing and sustaining public facilities and infrastructure.								
<b>Total Estimated Cost:</b>	\$ 150,000			<b>Project Status:</b>	New			
<b>Project Costs</b>								
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
<b>Total</b>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>New or Additional Impact on Operating Budget</b>								
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
								\$0
								\$0
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>								
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
<b>Total</b>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

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

<b>Project Title:</b>	Well Rehabilitation - Well 1				<b>Department</b>	Light & Water		
<b>CIP Number</b>	New				<b>Division</b>	Water		
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
Preventative well rehabilitation is required to maintain water supply reliability and efficiency. This is in harmony with the City Council's goals of enhancing and sustaining public facilities and infrastructure.								
<b>Total Estimated Cost:</b>	\$ 150,000				<b>Project Status:</b>	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			\$275,000					\$275,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Funding								
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
<b>Total</b>	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000

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

<b>Project Title:</b>	Well Rehabilitation - Well 7				<b>Department</b>	Light & Water		
<b>CIP Number</b>	New				<b>Division</b>	Water		
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
Preventative well rehabilitation is required to maintain water supply reliability and efficiency. This is in harmony with the City Council's goals of enhancing and sustaining public facilities and infrastructure.								
<b>Total Estimated Cost:</b>	\$ 150,000				<b>Project Status:</b>	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				\$275,000				\$275,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000
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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Funding								
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
<b>Total</b>	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000

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

<b>Project Title:</b>	Well Rehabilitation - Well 8				<b>Department</b>	Light & Water		
<b>CIP Number</b>	New				<b>Division</b>	Water		
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
Preventative well rehabilitation is required to maintain water supply reliability and efficiency. This is in harmony with the City Council's goals of enhancing and sustaining public facilities and infrastructure.								
<b>Total Estimated Cost:</b>	\$ 150,000				<b>Project Status:</b>	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					\$275,000			\$275,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Funding								
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
<b>Total</b>	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000

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

<b>Project Title:</b>	Well Rehabilitation - Well 4				<b>Department</b>	Light & Water		
<b>CIP Number</b>	New				<b>Division</b>	Water		
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
Preventative well rehabilitation is required to maintain water supply reliability and efficiency. This is in harmony with the City Council's goals of enhancing and sustaining public facilities and infrastructure.								
<b>Total Estimated Cost:</b>	\$ 150,000				<b>Project Status:</b>	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						\$150,000		\$150,000
								\$0
								\$0
								\$0
<b>Total</b>	\$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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Funding								
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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

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

<b>Project Title:</b>	Water Treatment Plant Improvements			<b>Department</b>	Light & Water			
<b>CIP Number</b>	72117C			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$304,737			<b>Project Status:</b>	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
<b>Total</b>	<b>\$119,737</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$304,737</b>
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 After Hours	\$30,000						\$30,000	
							\$0	
<b>Total</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	
IT acknowledges project and has considered potential operational 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
32 Water Fund	\$119,737	\$185,000						\$304,737
								\$0
								\$0
								\$0
<b>Total</b>	<b>\$119,737</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$304,737</b>

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

<b>Project Title:</b>	Triangle Flow Control Structure			<b>Department</b>	Light & Water			
<b>CIP Number</b>	72118C			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
This will be a design and build project for the installation of an automated 24" flow control valve, regulating flow from Wells 2 and 3, Hsu Reservoir, and the Hsu Filtration Plant feeding Sierra Madre Reservoir. It includes the installation of SCADA and power at the valve for remote control by our Water System Operators.								
<b>Justification/Linkage to Council Goals:</b>								
This project will increase the efficiency of our operations to move water from multiple sources into the distribution system. This corresponds with the City Council's goal to enhance and sustain public facilities and infrastructure.								
<b>Total Estimated Cost:</b>	\$250,000			<b>Project Status:</b>	Carryover			
Project 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			\$250,000					\$250,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational 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
32 Water Fund			\$250,000					\$250,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000



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

<b>Project Title:</b>	South Reservoir Design and Build			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$7,050,000			<b>Project Status:</b>	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	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$7,050,000
								\$0
								\$0
								\$0
<b>Total</b>	\$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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Funding								
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
<b>Total</b>	\$0	\$50,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$7,050,000

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

<b>Project Title:</b>	W-265B Transmission Under Big Dalton Replacement			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
This project will acquire technical assistance to develop design documents and fund the installation 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.								
<b>Total Estimated Cost:</b>	\$3,000,000			<b>Project Status:</b>	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			\$1,500,000	\$1,500,000				\$3,000,000
								\$0
								\$0
								\$0
<b>Total</b>	\$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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts				<b>N</b>				
Funding								
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
<b>Total</b>	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000

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

<b>Project Title:</b>	1700 Barranca Avenue Demolition			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$	50,000			<b>Project Status:</b>	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
<b>Total</b>	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
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
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding								
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
<b>Total</b>	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

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

<b>Project Title:</b>	Well Field Site Improvements			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
Azusa Light & Water's well field is located in northern Azusa, adjacent to the San Gabriel River and Los Angeles County Public Works - San Gabriel Canyon Spreading Grounds. The area is approximately 700,000 square feet and encompasses (6) water production wells and (2) potable water reservoirs. The property grounds have, over many years, become overgrown with brush and incidental material from previous water repair work. This project proposes to grade portions of the property, remove excess sediment/debris and brush material, secure fencing and building doors, and install security lights, as needed.								
<b>Justification/Linkage to Council Goals:</b>								
Property improvement is important for long term use of city facilities. Enhanced security installments will protect City assets. This work is in harmony with the City Council's goals of enhancing and sustaining public facilities and infrastructure.								
<b>Total Estimated Cost:</b>	\$ 75,000			<b>Project Status:</b>	New			
<b>Project Costs</b>								
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						\$75,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
<b>New or Additional Impact on Operating Budget</b>								
Type of Expenditure		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
								\$0
								\$0
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>								
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		\$75,000						\$75,000
								\$0
								\$0
<b>Total</b>	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

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

<b>Project Title:</b>	Flash Mix Pump Station Improvement	<b>Department</b>	Light & Water
<b>CIP Number</b>	New	<b>Division</b>	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.

<b>Total Estimated Cost:</b>	\$ 30,000	<b>Project Status:</b>	New
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**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		\$30,000						\$30,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

**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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Funding**

Funding Sources	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
<b>Total</b>	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

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

<b>Project Title:</b>	2020 Urban Water Management Plan Update			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
This project will fulfill 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								
<b>Total Estimated Cost:</b>	\$ 75,000			<b>Project Status:</b>	New			
<b>Project Costs</b>								
<b>Activity</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
7130 Structures/Other				\$75,000				\$75,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
<b>New or Additional Impact on Operating Budget</b>								
<b>Type of Expenditure</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>	
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Funding</b>								
<b>Funding Sources</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
32 Water				\$75,000				\$75,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000

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

<b>Project Title:</b>	East Foothill Blvd and North Citrus Ave Mainline Replacement			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Water			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$ 80,000			<b>Project Status:</b>	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
<b>Total</b>	\$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
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding								
Funding 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
<b>Total</b>	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

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

<b>Project Title:</b>	Electric Line Replacements & Extensions			<b>Department</b>	Light & Water			
<b>CIP Number</b>	73017A			<b>Division</b>	Electric			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
Utility system improvements needed for continued reliability of services provided to customers.								
<b>Total Estimated Cost:</b>	\$ 1,000,000			<b>Project Status:</b>	Carryover - Ongoing construction of line extensions, repairs			
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
<b>Total</b>	\$100,000	\$600,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$1,000,000
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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts				<b>N</b>				
Funding								
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	\$100,000	\$600,000	\$100,000	\$100,000	\$100,000			\$1,000,000
								\$0
								\$0
								\$0
<b>Total</b>	\$100,000	\$600,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$1,000,000



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

<b>Project Title:</b>	Kirkwall Substation Facility Improvements				<b>Department</b>	Light & Water		
<b>CIP Number</b>	73017B				<b>Division</b>	Electric		
<b>Description of Improvements:</b>								
Recommended Kirkwall Substations improvements and expansion which include but not limited to power transformer upgrades, bus structures, security systems, circuit breakers, electrical system modeling and services data connections, SCADA upgrades and load redistribution related work.								
<b>Justification/Linkage to Council Goals:</b>								
Electric utility system improvements needed for continued reliability of electric services provided to customers.								
<b>Total Estimated Cost:</b>	\$2,650,000				<b>Project Status:</b>	Carryover		
Project 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	\$300,000	\$850,000	\$1,000,000	\$500,000				\$2,650,000
								\$0
								\$0
								\$0
<b>Total</b>	<b>\$300,000</b>	<b>\$850,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,650,000</b>
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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
IT acknowledges project and has considered potential operational impacts								
Y								
Funding								
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
<b>Total</b>	<b>\$300,000</b>	<b>\$850,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,650,000</b>

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

<b>Project Title:</b>	Azusa Substation Facility Improvements			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Electric			
<b>Description of Improvements:</b>								
Recommended Azusa Substations improvements and expansion which include but not limited to power transformer upgrades, bus structures, security systems, circuit breakers, electrical system modeling and services data connections, SCADA upgrades and load redistribution related work.								
<b>Justification/Linkage to Council Goals:</b>								
Electric utility system improvements needed for continued reliability of electric services provided to customers.								
<b>Total Estimated Cost:</b>	\$2,650,000			<b>Project Status:</b>	New			
<b>Project Costs</b>								
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
<b>Total</b>	\$150,000	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$2,650,000
<b>New or Additional Impact on Operating Budget</b>								
Type of Expenditure	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total	
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts								
Y								
<b>Funding</b>								
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
<b>Total</b>	\$150,000	\$1,000,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$2,650,000

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

<b>Project Title:</b>	Todd & 10th Street Electric Line Extension and Equipment			<b>Department</b>	Light & Water			
<b>CIP Number</b>	73017C			<b>Division</b>	Electric			
<b>Description of Improvements:</b>								
Electric line extension along Todd & 10th Street including electrical equipment, cable and services.								
<b>Justification/Linkage to Council Goals:</b>								
Utility system improvements needed for providing electric services to new electric customers.								
<b>Total Estimated Cost:</b>	\$ 300,000			<b>Project Status:</b>	Carryover			
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 & Sewers	\$300,000							\$300,000
								\$0
								\$0
								\$0
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
IT acknowledges project and has considered potential operational impacts <b>N</b>								
Funding								
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
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

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

<b>Project Title:</b>	Municipal Facilities LED Light Replacements			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Electric			
<b>Description of Improvements:</b> Replace existing light fixtures with energy efficient LED lights at various locations.								
<b>Justification/Linkage to Council Goals:</b> Evaluate current lighting needs of municipal facilities and replace with Energy Efficient LED lights.								
<b>Total Estimated Cost:</b>	\$400,000			<b>Project Status:</b>	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		\$100,000	\$100,000	\$100,000	\$100,000			\$400,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000
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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts				<b>N</b>				
Funding								
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
24 Public Benefits		\$100,000	\$100,000	\$100,000	\$100,000			\$400,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$400,000

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

<b>Project Title:</b>	Electric Facilities Security System Improvement			<b>Department</b>	Light & Water			
<b>CIP Number</b>	New			<b>Division</b>	Electric			
<b>Description of Improvements:</b>								
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.								
<b>Justification/Linkage to Council Goals:</b>								
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.								
<b>Total Estimated Cost:</b>	\$150,000			<b>Project Status:</b>	New			
<b>Project Costs</b>								
<b>Activity</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
7130 Structures/Other		\$150,000						\$150,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>New or Additional Impact on Operating Budget</b>								
<b>Type of Expenditure</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>	
Live Camera Monitoring & Response Service for Kirkwall Substation	\$15,000						\$15,000	
								\$0
<b>Total</b>	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	
IT acknowledges project and has considered potential operational impacts								
<b>N</b>								
<b>Funding</b>								
<b>Funding Sources</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
33 Electric Fund		\$150,000						\$150,000
								\$0
								\$0
<b>Total</b>	\$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**

Tab No.	Div Item No.	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
1	1		Econ Dev	New	Tenant Improvements for The Promenade	\$ -	\$ -	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	300,000	300,000
<b>Total Economic Development Division</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

**2017-2022 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Tenant Improvements for The Promenade (890 The Promenade)	<b>Department</b>	Economic and Community Development
<b>CIP Number</b>		<b>Division</b>	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 retailers.

**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.

<b>Total Estimated Cost:</b>	\$ 300,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000	\$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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Rent Revenue		\$180,000	\$30,000	\$30,000	\$30,000	\$30,000		\$300,000
								\$0
								\$0
<b>Total</b>	\$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**

Tab No.	Div Item No.	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 Carryover
1	1	28	Library	51116A	Library Auditorium Renovation	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	10,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
<b>Total Library</b>						<b>\$ -</b>	<b>\$ 243,690</b>	<b>\$ 111,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 111,310</b>	<b>\$ 355,000</b>
3	1		IT	New	Fiber NRC	\$ -	\$ -	10,000	-	-	-	-	10,000	10,000
<b>Total IT</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Total Library &amp; IT</b>						<b>\$ -</b>	<b>\$ 243,690</b>	<b>\$ 121,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 121,310</b>	<b>\$ 365,000</b>



**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Library Auditorium Renovation	<b>Department</b>	Library
<b>CIP Number</b>	51116A	<b>Division</b>	

**Description of Improvements:**  
Painting and carpet replacement in the Library Auditorium.

**Justification/Linkage to Council Goals:**  
The Library auditorium is used almost daily by either Library programs, non-profits or groups who rent the facility. The carpet is stained and old, and the walls are in need of painting to refresh the look of the room. 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."

<b>Total Estimated Cost:</b>	\$ 10,000	<b>Project Status:</b>	Carryover
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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
<b>Total</b>	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
28 Public Library Funds Grant	\$10,000							\$10,000
								\$0
								\$0
								\$0
<b>Total</b>	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Library Public Restroom Remodel	<b>Department</b>	Library
<b>CIP Number</b>	601864	<b>Division</b>	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."

<b>Total Estimated Cost:</b>	\$ 345,000	<b>Project Status:</b>	Carryover
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Project 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
<b>Total</b>	<b>\$233,690</b>	<b>\$111,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,000</b>

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	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

IT acknowledges project and has considered potential operational 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
18 CDBG	\$233,690	\$111,310						\$345,000
<b>Total</b>	<b>\$233,690</b>	<b>\$111,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$345,000</b>

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Fiber Extension Recreation Bldg - NRC	<b>Department</b>	Information Systems
<b>CIP Number</b>	New	<b>Division</b>	Information Technology

**Description of Improvements:**  
 Extension of the fiber at Memorial Park over to the NRC building (old armory building) to provide internet and network capacity. This will support security cameras and connectivity in the building including the Teen PC Homework Center.

**Justification/Linkage to Council Goals:**

<b>Total Estimated Cost:</b>	\$ 10,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts Y

Funding								
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
<b>Total</b>	\$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.	Div Item No.	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 Prior Year
1	1	UF	Senior	New	Senior Center Remodel	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
2	2	UF	Senior	New	Awning - Senior Center	-	-	25,000	-	-	-	-	25,000	25,000
<b>Total Senior Programs</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>
3	1	UF	Recreation	D61660	Gladstone Park Fencing Project	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
<b>Total Recreation</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
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	-	-	-	-	-	-	385,000	385,000	385,000
14	11	19	Park	New	Wrought Iron Fencing to Pioneer Park	-	-	-	30,000	-	-	-	30,000	30,000
15	12	UF	Park	New	Parking Lot Resurfacing - Woman's Club	-	-	22,000	-	-	-	-	22,000	22,000
16	13	UF	Park	New	Parking Lot Resurfacing - NRC	-	-	123,000	-	-	-	-	123,000	123,000
17	14	UF	Park	New	NRC/MPK Security Measures	-	-	20,000	-	-	-	-	20,000	20,000
18	15	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
<b>Total Parks</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 387,042</b>	<b>\$ 480,000</b>	<b>\$ 650,000</b>	<b>\$ 500,000</b>	<b>\$ 385,000</b>	<b>\$ 2,402,042</b>	<b>\$ 2,402,042</b>
<b>Total Recreation &amp; Family Services</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 522,042</b>	<b>\$ 480,000</b>	<b>\$ 650,000</b>	<b>\$ 500,000</b>	<b>\$ 385,000</b>	<b>\$ 2,537,042</b>	<b>\$ 2,537,042</b>

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Senior Center Remodel	<b>Department</b>	Recreation & Family Services
<b>CIP Number</b>		<b>Division</b>	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.

<b>Total Estimated Cost:</b>	\$ 60,000	<b>Project Status:</b>	New
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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		\$60,000						\$60,000
								\$0
								\$0
<b>Total</b>	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational 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
Unfunded		\$60,000						\$60,000
								\$0
								\$0
<b>Total</b>	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Senior Center Awning	<b>Department</b>	Recreation & Family Services
<b>CIP Number</b>		<b>Division</b>	Senior Programs/Nutrition

**Description of Improvements:**  
Purchase and installation of a protective awning at northwest entrance to Senior Center.

**Justification/Linkage to Council Goals:**  
Protect seniors from elements as they await pick up and travel to and from Senior Center from parking lot. Council Goal Link #5 Infrastructure.

<b>Total Estimated Cost:</b>	\$ 25,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded		\$25,000						\$25,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Gladstone Park Fencing Project	<b>Department</b>	Recreation & Family Services
<b>CIP Number</b>	D61660	<b>Division</b>	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.

<b>Total Estimated Cost:</b>	\$ 50,000	<b>Project Status:</b>	Carryover
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Project 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
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded		\$50,000						\$50,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Restroom Remodel (VPK)	<b>Department</b>	Recreation and Family Services
<b>CIP Number</b>		<b>Division</b>	Park

**Description of Improvements:**  
Remodel of restrooms at Veteran's Freedom Park. Though these restrooms are ADA compliant, they require refurbishing and an update in amenities.

**Justification/Linkage to Council Goals:**  
Current restroom in Civic Center Park needs appropriate aesthetic improvements. Council Goal Link: 5. Infrastructure.

<b>Total Estimated Cost:</b>	\$ 80,000	<b>Project Status:</b>	New
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Project 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		\$80,000						\$80,000
								\$0
								\$0
								\$0
<b>Total</b>	\$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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded		\$80,000						\$80,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000



**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	ADA Restroom (GPK North)	<b>Department</b>	Recreation and Family Services
<b>CIP Number</b>		<b>Division</b>	Park

**Description of Improvements:**  
New construction of full ADA compliant restroom at the north end of Gladstone Park, adjacent the community building. Restrooms are not ADA accessible.

**Justification/Linkage to Council Goals:**  
Current facility is not ADA compliant. Council Goal Link: 5. Infrastructure.

<b>Total Estimated Cost:</b>	\$ 250,000	<b>Project Status:</b>	New
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Project 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
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded			\$250,000					\$250,000
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	ADA Restroom (GPK South)	<b>Department</b>	Recreation and Family Services
<b>CIP Number</b>		<b>Division</b>	Park

**Description of Improvements:**  
New construction of full ADA compliant restroom at the south end of Gladstone Park, adjacent the snack bar at the Field of Dreams. Restrooms are not ADA accessible.

**Justification/Linkage to Council Goals:**  
Current facility is not ADA compliant. Council Goal Link: 5. Infrastructure.

<b>Total Estimated Cost:</b>	\$ 250,000	<b>Project Status:</b>	New
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Project 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
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational 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
Unfunded				\$250,000				\$250,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	ADA Restroom (NPK North)	<b>Department</b>	Recreation and Family Services
<b>CIP Number</b>		<b>Division</b>	Park

**Description of Improvements:**  
New construction of full ADA compliant restroom at the north end of Northside Park, adjacent the community building. Restrooms are not ADA accessible.

**Justification/Linkage to Council Goals:**  
Current facility is not ADA compliant. Council Goal Link: 5. Infrastructure.

<b>Total Estimated Cost:</b>	\$ 250,000	<b>Project Status:</b>	New
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Project 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
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded					\$250,000			\$250,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	ADA Restroom (NPK South)	<b>Department</b>	Recreation and Family Services
<b>CIP Number</b>		<b>Division</b>	Park

**Description of Improvements:**  
New construction of full ADA compliant restroom at the south end of Northside Park, adjacent Hodge School. Restrooms are not ADA accessible.

**Justification/Linkage to Council Goals:**  
Current facility is not ADA compliant. Council Goal Link: 5. Infrastructure.

<b>Total Estimated Cost:</b>	\$ 250,000	<b>Project Status:</b>	New
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Project 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
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded					\$250,000			\$250,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	New Playground Equipment (PPK) with Shade Cover	<b>Department</b>	Recreation and Family Services
<b>CIP Number</b>		<b>Division</b>	Park

**Description of Improvements:**  
Replacement of playground equipment at Pioneer Park. Fabric shade shelter to accompany new equipment.

**Justification/Linkage to Council Goals:**  
Current equipment is (17) years old. Industry standard for lifespan of playground equipment is 12-15 years. This unit is pushing past all recommended standards. Council Goal Link:5. Infrastructure.

<b>Total Estimated Cost:</b>	\$ 200,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational 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
Unfunded				\$200,000				\$200,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	New Playground Equipment (MPK) with Shade Cover	<b>Department</b>	Recreation and Family Services
<b>CIP Number</b>		<b>Division</b>	Park

**Description of Improvements:**  
Replacement of playground equipment at Memorial Park. Fabric shade to accompany new equipment.

**Justification/Linkage to Council Goals:**  
Current equipment is (15) years old. Industry standard for lifespan of playground equipment is 12-15 years. This unit is pushing past all recommended standards. Council Goal Link: 5. Infrastructure.

<b>Total Estimated Cost:</b>	\$ 200,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded			\$200,000					\$200,000
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	New Playground Equipment (VPK) with Shade Cover	<b>Department</b>	Recreation & Family Services
<b>CIP Number</b>		<b>Division</b>	Park

**Description of Improvements:**  
Replacement of equipment on playground at Veteran's Freedom Park. Fabric shade to accompany new equipment.

**Justification/Linkage to Council Goals:**  
Current equipment is (15) years old. Industry standard for lifespan of playground equipment is 12-15 years. This unit is pushing past all recommended standards. Council Goal Link: 5. Infrastructure.

<b>Total Estimated Cost:</b>	\$ 200,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded				\$200,000				\$200,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Picnic Shelter at Edward's Park	<b>Department</b>	Recreation & Family Services
<b>CIP Number</b>		<b>Division</b>	Park

**Description of Improvements:**  
Purchase and installation of a metal © Channel picnic shelter for Edward's Park. The shelter will replicate others in the park system.

**Justification/Linkage to Council Goals:**  
Shelter would provide haven from elements and be consistent with remainder of park system. Council Goal Link: 5. Infrastructure.

<b>Total Estimated Cost:</b>	\$ 20,000	<b>Project Status:</b>	New
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Project 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		\$20,000						\$20,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
<b>Total</b>	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000



**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Fabric Shade Shelter to existing Park System and Pool	<b>Department</b>	Recreation & Family Services
<b>CIP Number</b>		<b>Division</b>	Park

**Description of Improvements:**  
Purchase and installation of retro-fit shade shelter systems to existing park playground amenities and the pool.

**Justification/Linkage to Council Goals:**  
Provide safe haven from the sun to all residents. (Priority request from Mayor) Council Goal Link: 5. Infrastructure.

<b>Total Estimated Cost:</b>	\$ 385,000	<b>Project Status:</b>	New
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Project 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						\$385,000		\$385,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$385,000	\$0	\$385,000

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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational 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
Unfunded						\$385,000		\$385,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$385,000	\$0	\$385,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Wrought Iron Fencing at Pioneer Park	<b>Department</b>	Recreation & Family Services
<b>CIP Number</b>		<b>Division</b>	Park

**Description of Improvements:**  
Purchase and installation of wrought iron fencing up on north east area of Pioneer Park, adjacent Rosedale Development.

**Justification/Linkage to Council Goals:**  
Delination and aesthetic improvements to area separating Rosedale from Pioneer Park, south of Sierra Madre Ave. Council Goal Link: 5. Infrastructure.

<b>Total Estimated Cost:</b>	\$ 30,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
19 Quimby			\$30,000					\$30,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Parking Lot Resurfacing - Woman's Club		<b>Department</b>	Recreation & Family Services				
<b>CIP Number</b>			<b>Division</b>	Park				
<b>Description of Improvements:</b> Resurface parking lot at Woman's Club								
<b>Justification/Linkage to Council Goals:</b> Practical and aesthetic improvements are necessary (#5 infrastructure).								
<b>Total Estimated Cost:</b>	\$	22,000	<b>Project Status:</b>	New				
Project 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
<b>Total</b>	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000
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
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational 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
Unfunded		\$22,000						\$22,000
								\$0
								\$0
<b>Total</b>	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Parking Lot Resurfacing (NRC)			<b>Department</b>	Recreation & Family Services			
<b>CIP Number</b>				<b>Division</b>	Park			
<b>Description of Improvements:</b> Resurface parking lot at NRC								
<b>Justification/Linkage to Council Goals:</b> Practical and aesthetic improvements are necessary (#5 Infrastructure).								
<b>Total Estimated Cost:</b>	\$	123,000			<b>Project Status:</b>	New		
Project Costs								
<b>Activity</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
7120 Construction and Improvements		\$123,000						\$123,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0	\$123,000
New or Additional Impact on Operating Budget								
<b>Type of Expenditure</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
								\$0
								\$0
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts								
N								
Funding								
<b>Funding Sources</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
Unfunded		\$123,000						\$123,000
								\$0
								\$0
<b>Total</b>	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0	\$123,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	NRC/MPK Security Measures	<b>Department</b>	Recreation & Family Services
<b>CIP Number</b>		<b>Division</b>	Park

**Description of Improvements:**  
Installation of multi-camera system and lighting to improve security in the NRC Maintenance Yard; Outdoor cameras additionally with view of entrance/exits of NRC, Memorial Park, and parking areas.

**Justification/Linkage to Council Goals:**  
Facility has been broken into several times. Security enhancements are long overdue (#5 Infrastructure).

<b>Total Estimated Cost:</b>	\$ 20,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded		\$20,000						\$20,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Tennis Court Lighting at Memorial Park			<b>Department</b>	Recreation & Family Services			
<b>CIP Number</b>				<b>Division</b>	Park			
<b>Description of Improvements:</b> Replace tennis court lighting at Memorial Park for improved lighting and safety								
<b>Justification/Linkage to Council Goals:</b> The lighting at Memorial Park for the tennis courts is failing and the structures themselves are becoming weaker, with one post falling over last year. Council link - #5 Infrastructure.								
<b>Total Estimated Cost:</b>	\$	115,500			<b>Project Status:</b>	New		
<b>Project Costs</b>								
<b>Activity</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
7120 Construction and Improvement		\$115,500						\$115,500
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$115,500	\$0	\$0	\$0	\$0	\$0	\$115,500
<b>New or Additional Impact on Operating Budget</b>								
<b>Type of Expenditure</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
								\$0
								\$0
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts				N				
<b>Funding</b>								
<b>Funding Sources</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
Unfunded		\$57,750						\$57,750
10 Genral Fund		\$57,750						\$57,750
								\$0
								\$0
<b>Total</b>	\$0	\$115,500	\$0	\$0	\$0	\$0	\$0	\$115,500

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	MPK Lobby & Meeting Rooms Remodel	<b>Department</b>	Recreation & Family Services
<b>CIP Number</b>	New	<b>Division</b>	Park

**Description of Improvements:**  
Update Memorial Park lobby and meeting rooms.

**Justification/Linkage to Council Goals:**  
Update of Memorial Park lobby and meetings rooms for improved function and community use.

<b>Total Estimated Cost:</b>	\$ 6,542	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$6,542	\$0	\$0	\$0	\$0	\$0	\$6,542

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded		\$6,542						\$6,542
								\$0
								\$0
<b>Total</b>	\$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

Tab No.	Div Item No.	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	-	-	-	-	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	-	-	-	-	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
<b>Total Admin Division</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,990</b>	<b>\$ 58,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 339,940</b>	<b>\$ 339,940</b>
<b>TOTAL POLICE DEPARTMENT</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,990</b>	<b>\$ 58,950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 339,940</b>	<b>\$ 339,940</b>



**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Building Exterior Painting	<b>Department</b>	Police Department
<b>CIP Number</b>		<b>Division</b>	Admin

**Description of Improvements:**  
Paint exterior of Police Department building.

**Justification/Linkage to Council Goals:**  
Building exterior paint is about 19 years old and is in need of being redone.

<b>Total Estimated Cost:</b>	\$ 48,950	<b>Project Status:</b>	New
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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			\$48,950					\$48,950
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$48,950	\$0	\$0	\$0	\$0	\$48,950

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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational 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
Unfunded			\$48,950					\$48,950
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$48,950	\$0	\$0	\$0	\$0	\$48,950

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Carpet	<b>Department</b>	Police Department
<b>CIP Number</b>		<b>Division</b>	Admin

**Description of Improvements:**  
Install new carpet in Traffic Division, Briefing Room, Dispatch Center and EOC Room.

**Justification/Linkage to Council Goals:**  
Carpet in Traffic Division and Briefing Room is 18 years old, stained and damaged. The carpet in the EOC and Dispatch is about 8 years old, has a high volume of use, carpet tiles are stained and damaged.

<b>Total Estimated Cost:</b>	\$ 22,870	<b>Project Status:</b>	New
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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		\$22,870						\$22,870
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$22,870	\$0	\$0	\$0	\$0	\$0	\$22,870

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded		\$22,870						\$22,870
								\$0
								\$0
<b>Total</b>	\$0	\$22,870	\$0	\$0	\$0	\$0	\$0	\$22,870

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Building Interior Painting	<b>Department</b>	Police Department
<b>CIP Number</b>		<b>Division</b>	Admin

**Description of Improvements:**  
Paint interior of building (offices, conference rooms, restrooms, etc.).

**Justification/Linkage to Council Goals:**  
Police station interior is in need of painting.

<b>Total Estimated Cost:</b>	\$ 10,000	<b>Project Status:</b>	New
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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			\$10,000					\$10,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational 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
Unfunded			\$10,000					\$10,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Scout Hall - Parking Lot Asphalt			<b>Department</b>	Police Department			
<b>CIP Number</b>				<b>Division</b>	Admin			
<b>Description of Improvements:</b> Re-asphalt/re-stripe Schout Hall parking lot								
<b>Justification/Linkage to Council Goals:</b> The asphalt at Scout Hall is heavily damaged and in need of repair.								
<b>Total Estimated Cost:</b>	\$	20,620			<b>Project Status:</b>	New		
Project Costs								
<b>Activity</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
7125 Bldg/Minimum Imp/Remodel		\$20,620						\$20,620
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$20,620	\$0	\$0	\$0	\$0	\$0	\$20,620
New or Additional Impact on Operating Budget								
<b>Type of Expenditure</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
								\$0
								\$0
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts				N				
Funding								
<b>Funding Sources</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
Unfunded		\$20,620						\$20,620
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$20,620	\$0	\$0	\$0	\$0	\$0	\$20,620

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Records Security Barriers/Office	<b>Department</b>	Police Department
<b>CIP Number</b>		<b>Division</b>	Admin

**Description of Improvements:**  
New bullet resistant security barriers and construction of new office in Records area.

**Justification/Linkage to Council Goals:**  
Replace damaged and worn out security barriers.

<b>Total Estimated Cost:</b>	\$ 51,090	<b>Project Status:</b>	New
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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		\$51,090						\$51,090
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$51,090	\$0	\$0	\$0	\$0	\$0	\$51,090

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded		\$51,090						\$51,090
								\$0
								\$0
<b>Total</b>	\$0	\$51,090	\$0	\$0	\$0	\$0	\$0	\$51,090

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Records Parking Lot Asphalt	<b>Department</b>	Police Department
<b>CIP Number</b>		<b>Division</b>	Admin

**Description of Improvements:**  
Re-asphalt/re-stripe Police Department parking lot.

**Justification/Linkage to Council Goals:**  
The asphalt at the Police Department is heavily damaged and in need of repair.

<b>Total Estimated Cost:</b>	\$ 9,760	<b>Project Status:</b>	New
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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		\$9,760						\$9,760
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$9,760	\$0	\$0	\$0	\$0	\$0	\$9,760

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
Unfunded		\$9,760						\$9,760
								\$0
								\$0
<b>Total</b>	\$0	\$9,760	\$0	\$0	\$0	\$0	\$0	\$9,760

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Basement HVAC	<b>Department</b>	Police Department
<b>CIP Number</b>		<b>Division</b>	Admin

**Description of Improvements:**  
Replace condensing unit and air handler with a system that is able to provide simultaneous heating and cold air to six existing individual zones.

**Justification/Linkage to Council Goals:**  
Heat and cold air are not simultaneously available with the current unit which is very old and expensive to repair.

<b>Total Estimated Cost:</b>	\$ 176,650	<b>Project Status:</b>	New
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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		\$176,650						\$176,650
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$176,650	\$0	\$0	\$0	\$0	\$0	\$176,650

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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational 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
Unfunded		\$176,650						\$176,650
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$176,650	\$0	\$0	\$0	\$0	\$0	\$176,650

**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	
1	28/3	Eng	66115A/66118B	Safe Routes to School - Paramount	Balance	\$ 271,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,480	
2	16/3	Eng	66114A	Foothill Boulevard and Palm Drive Traffic Signal	Balance	335,760	-	-	-	-	-	-	335,760	
3	16/4	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	4	Eng	66218B	Arrow Highway Street Improvements	Balance	50,000	-	1,575,000	-	-	-	1,575,000	1,625,000	
6	28/3/17	Eng	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	28	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	-	-	-	-	-	-	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	-	-	-	-	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	
<b>Public Works Total</b>					<b>\$</b>	<b>-</b>	<b>\$ 8,476,435</b>	<b>\$ 4,485,385</b>	<b>\$ 3,261,820</b>	<b>\$ 886,820</b>	<b>\$ 886,820</b>	<b>\$ 1,487,650</b>	<b>\$ 11,008,495</b>	<b>\$ 19,484,930</b>



**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Safe Routes to School - Paramount	<b>Department</b>	Public Works
<b>CIP Number</b>	66115A/66118B	<b>Division</b>	Engineering

**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.

<b>Total Estimated Cost:</b>	\$ 271,480	<b>Project Status:</b>	Carryover - Pending approval and obligation of funds from Caltrans
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Project 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	\$271,480							\$271,480
								\$0
								\$0
								\$0
<b>Total</b>	\$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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
28 Federal SRTS Program	\$246,800							\$246,800
3 Measure R	\$24,680							\$24,680
								\$0
								\$0
<b>Total</b>	\$271,480	\$0	\$0	\$0	\$0	\$0	\$0	\$271,480

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Foothill Boulevard and Palm Drive Traffic Signal	<b>Department</b>	Public Works
<b>CIP Number</b>	66114A	<b>Division</b>	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.

<b>Total Estimated Cost:</b>	\$ 335,760	<b>Project Status:</b>	Carryover - Under Construction
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Project 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
7120 Construction/Improvements	\$275,000							\$275,000
Construction Management	\$45,840							\$45,840
								\$0
<b>Total</b>	<b>\$335,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,760</b>

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	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

IT acknowledges project and has considered potential operational 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
16 STPL	\$289,920							\$289,920
3 Measure R	\$45,840							\$45,840
								\$0
								\$0
<b>Total</b>	<b>\$335,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,760</b>

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Alosta Avenue Street Improvements	<b>Department</b>	Public Works
<b>CIP Number</b>	66116B	<b>Division</b>	Engineering

**Description of Improvements:**  
Rehabilitate pavement on Alosta Avenue from Citrus Avenue to Barranca Avenue.

**Justification/Linkage to Council Goals:**  
The street segment is deteriorating and in need of improvement.

<b>Total Estimated Cost:</b>	\$ 700,000	<b>Project Status:</b>	Carryover - In Design
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Project 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
7172 Paved Streets	\$620,000							\$620,000
Inspection/Const. Mgmt.	\$40,000							\$40,000
								\$0
<b>Total</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

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	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

IT acknowledges project and has considered potential operational 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
16 STPL	\$660,000							\$660,000
4 Measure M	\$40,000							\$40,000
								\$0
								\$0
<b>Total</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Foothill Boulevard Pavement Rehabilitation	<b>Department</b>	Public Works
<b>CIP Number</b>	66218A	<b>Division</b>	Engineering

**Description of Improvements:**  
Rehabilitate the pavement on Foothill Boulevard from Azusa Avenue to Alosta Avenue.

**Justification/Linkage to Council Goals:**  
The pavement is deteriorating and in need of repair.

<b>Total Estimated Cost:</b>	\$ 790,000	<b>Project Status:</b>	Carryover - In Design
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Project 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
7120 Construction/Improvements		\$700,000						\$700,000
Inspection/Const. Mgmt.		\$50,000						\$50,000
								\$0
<b>Total</b>	\$0	\$790,000	\$0	\$0	\$0	\$0	\$0	\$790,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
4 Measure M	\$400,000	-\$400,000						\$0
17 Prop C		\$790,000						\$790,000
								\$0
								\$0
<b>Total</b>	\$400,000	\$390,000	\$0	\$0	\$0	\$0	\$0	\$790,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Arrow Highway Street Improvements	<b>Department</b>	Public Works
<b>CIP Number</b>	66218B	<b>Division</b>	Engineering

**Description of Improvements:**  
Rehabilitate various pavement segments on Arrow Highway.

**Justification/Linkage to Council Goals:**  
The pavement is deteriorating and in need of repair.

<b>Total Estimated Cost:</b>	\$ 1,625,000	<b>Project Status:</b>	Carryover - In Design
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Project 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
7120 Construction/Improvements			\$1,500,000					\$1,500,000
Inspection/Const. Mgmt.			\$75,000					\$75,000
								\$0
<b>Total</b>	\$50,000	\$0	\$1,575,000	\$0	\$0	\$0	\$0	\$1,625,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
4 Measure M	\$50,000		\$1,029,889					\$1,079,889
28 HSIP			\$545,111					\$545,111
								\$0
								\$0
<b>Total</b>	\$50,000	\$0	\$1,575,000	\$0	\$0	\$0	\$0	\$1,625,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Traffic Management System	<b>Department</b>	Public Works
<b>CIP Number</b>	66117C/I & 66118C	<b>Division</b>	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 management control system.

**Justification/Linkage to Council Goals:**  
The project proposes to alleviate traffic congestion, improve traffic safety, reduce travel times, and reduce pollution.

<b>Total Estimated Cost:</b>	\$ 6,854,310	<b>Project Status:</b>	Carryover - In Design
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Project 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							\$530,630
7120 Construction/Improvements	\$5,790,115	\$533,565						\$6,323,680
								\$0
								\$0
<b>Total</b>	<b>\$6,320,745</b>	<b>\$533,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,854,310</b>

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	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

IT acknowledges project and has considered potential operational impacts Y

Funding								
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							\$3,507,490
3 Measure R Bond Proceeds	\$2,338,330							\$2,338,330
28 MSRC Complete Streets Grant	\$474,925							\$474,925
17 Prop C		\$533,565						\$533,565
<b>Total</b>	<b>\$6,320,745</b>	<b>\$533,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,854,310</b>

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Parking Structure - Installation of Azusa "A" Monument Structure	<b>Department</b>	Public Works
<b>CIP Number</b>	66116F	<b>Division</b>	Admin

**Description of Improvements:**  
Fabrication of an Azusa "A" monument structure to aesthetically enhance the exterior of the parking structure.

**Justification/Linkage to Council Goals:**  
Enhance and sustain public facilities and infrastructure.

<b>Total Estimated Cost:</b>	\$ 50,000	<b>Project Status:</b>	Carryover - Under Fabrication
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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
<b>Total</b>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
10 Art in Public Places Fund	\$50,000							\$50,000
								\$0
								\$0
								\$0
<b>Total</b>	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Installation of Flashing Beacons	<b>Department</b>	Public Works
<b>CIP Number</b>	66218D	<b>Division</b>	Admin

**Description of Improvements:**  
Installation of up to twenty (20) flashing beacons at several different intersections to provide safety measures for pedestrians where traffic moves quickly and/or pedestrians are not easily observed.

**Justification/Linkage to Council Goals:**  
Improve traffic and pedestrian safety.

<b>Total Estimated Cost:</b>	\$ 45,000	<b>Project Status:</b>	Carryover - Under Construction
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Project Costs								
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
7140 Equipment & Machinery	\$45,000							\$45,000
								\$0
								\$0
								\$0
<b>Total</b>	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational 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
28 TDA	\$45,000							\$45,000
								\$0
								\$0
								\$0
<b>Total</b>	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000



**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	City Hall Security & ADA Improvements	<b>Department</b>	Public Works
<b>CIP Number</b>	66616A	<b>Division</b>	Facilities

**Description of Improvements:**  
Construct additional ADA compliant men's and women's restroom at City Hall and install security measures.

**Justification/Linkage to Council Goals:**  
City Hall restrooms need to be addressed for ADA compliance and additional security measures need to be implemented.

<b>Total Estimated Cost:</b>	\$ 495,000	<b>Project Status:</b>	Carryover - In Design
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Project 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	\$55,000						\$80,000
7125 Bldgs/Min Imp/Remodel		\$415,000						\$415,000
								\$0
								\$0
<b>Total</b>	\$25,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$495,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts Y

Funding								
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	\$25,000							\$25,000
Unfunded		\$470,000						\$470,000
								\$0
								\$0
<b>Total</b>	\$25,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$495,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Facility Condition Assessment Repairs	<b>Department</b>	Public Works
<b>CIP Number</b>	66618A	<b>Division</b>	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.

<b>Total Estimated Cost:</b>	\$ 5,123,380	<b>Project Status:</b>	Carryover - Under Construction
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Project 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	\$88,450	\$886,820	\$886,820	\$886,820	\$886,820	\$1,487,650		\$5,123,380
								\$0
								\$0
								\$0
<b>Total</b>	\$88,450	\$886,820	\$886,820	\$886,820	\$886,820	\$1,487,650	\$0	\$5,123,380

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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational 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
49 Public Works Endowment	\$88,450							\$88,450
Unfunded		\$886,820	\$886,820	\$886,820	\$886,820	\$1,487,650		\$5,034,930
								\$0
								\$0
<b>Total</b>	\$88,450	\$886,820	\$886,820	\$886,820	\$886,820	\$1,487,650	\$0	\$5,123,380

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Vernon Avenue Pavement Rehabilitation	<b>Department</b>	Public Works
<b>CIP Number</b>	New	<b>Division</b>	Engineering

**Description of Improvements:**  
Rehabilitate the pavement on Vernon Avenue from Gladstone Street to Santa Fe Avenue.

**Justification/Linkage to Council Goals:**  
The pavement is deteriorating and in need of repair.

<b>Total Estimated Cost:</b>	\$ 570,000	<b>Project Status:</b>	New
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Project 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	\$550,000							\$550,000
								\$0
								\$0
<b>Total</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,000</b>

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	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

IT acknowledges project and has considered potential operational impacts

Funding								
Funding Sources	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
SB1	\$279,595							\$279,595
Measure M & R	\$290,405							\$290,405
								\$0
								\$0
<b>Total</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,000</b>

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	K-rail Removal from City Streets	<b>Department</b>	Public Works
<b>CIP Number</b>	New	<b>Division</b>	Engineering

**Description of Improvements:**  
Remove the k-rail installed on City streets.

**Justification/Linkage to Council Goals:**  
In the aftermath of the 2014 Colby Fire, K-rails were installed on City streets to protect properties from flooding and mud debris. The hillsides have stabilized with vegetation growth and the k-rails are no longer needed.

<b>Total Estimated Cost:</b>	\$ 50,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts

Funding								
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
								\$0
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Foothill Boulevard Storm Drain Improvements	<b>Department</b>	Public Works
<b>CIP Number</b>	New	<b>Division</b>	Engineering

**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.

<b>Total Estimated Cost:</b>	\$ 275,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts

Funding								
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
<b>Total</b>	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Citywide Sidewalk Improvements	<b>Department</b>	Public Works
<b>CIP Number</b>	New	<b>Division</b>	Engineering

**Description of Improvements:**  
Remove and replace sidewalk throughout the City in conformance with ADA guidelines.

**Justification/Linkage to Council Goals:**  
The proposed sidewalk improvements will eliminate trip hazards and provide accessible paths in compliance with ADA guidelines.

<b>Total Estimated Cost:</b>	\$ 105,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000

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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts

Funding								
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
<b>Total</b>	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Parking Lot Pavement Maint at City Hall, Police Dept, Woman's Club			<b>Department</b>	Public Works				
<b>CIP Number</b>				<b>Division</b>	Facilities				
<b>Description of Improvements:</b> Parking lot pavement maintenance.									
<b>Justification/Linkage to Council Goals:</b> The parking lot pavements are showing some wear and are in need of maintenance.									
<b>Total Estimated Cost:</b>	\$	75,000			<b>Project Status:</b>	New			
Project Costs									
<b>Activity</b>	<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>	
7120 Construction/Improvements		\$75,000						\$75,000	
								\$0	
								\$0	
								\$0	
<b>Total</b>	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	
New or Additional Impact on Operating Budget									
<b>Type of Expenditure</b>		<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>	
								\$0	
								\$0	
<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
IT acknowledges project and has considered potential operational impacts				N					
Funding									
<b>Funding Sources</b>		<b>Prior Years</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>Future Years</b>	<b>Total</b>
49 PW Endowment			\$75,000						\$75,000
									\$0
									\$0
<b>Total</b>		\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	City Hall Fountain Renovations	<b>Department</b>	Public Works
<b>CIP Number</b>	New	<b>Division</b>	Facilities

**Description of Improvements:**  
Renovate the main City Hall fountain and surrounding plaza.

**Justification/Linkage to Council Goals:**  
The fountain base is deteriorating and in need of repair. This presents an opportunity to also renovate the plaza surrounding the fountain by replacing the uplifted sidewalk.

<b>Total Estimated Cost:</b>	\$ 100,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts

Funding								
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
<b>Total</b>	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000



**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	City Hall West Wing Ceiling Tile Remediation Project	<b>Department</b>	Public Works
<b>CIP Number</b>	66616E	<b>Division</b>	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.

<b>Total Estimated Cost:</b>	\$ 270,000	<b>Project Status:</b>	Carryover - In Design
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Project 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
<b>Total</b>	\$20,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$270,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts

Funding								
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
<b>Total</b>	\$20,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$270,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	New Roof at the City Library	<b>Department</b>	Public Works
<b>CIP Number</b>	New	<b>Division</b>	Facilities

**Description of Improvements:**  
Install a new roof on the City Library.

**Justification/Linkage to Council Goals:**  
The existing roof on the City Library has reached its life expectancy, resulting in several leaks.

<b>Total Estimated Cost:</b>	\$ 50,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

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
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts

Funding								
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
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Bus Stop Improvements	<b>Department</b>	Public Works
<b>CIP Number</b>		<b>Division</b>	Transportation

**Description of Improvements:**  
Installation and/or replacement of bus stop amenities including shelters, benches, and trash receptacles.

**Justification/Linkage to Council Goals:**  
Aesthetically enhance bus stops and improve transit comfort and experience.

<b>Total Estimated Cost:</b>	\$ 820,000	<b>Project Status:</b>	New
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Project 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			\$800,000					\$800,000
								\$0
								\$0
<b>Total</b>	\$0	\$20,000	\$800,000	\$0	\$0	\$0	\$0	\$820,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
<b>Total</b>	\$0	\$20,000	\$800,000	\$0	\$0	\$0	\$0	\$820,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Fund Management	<b>Department</b>	Public Works
<b>CIP Number</b>	New	<b>Division</b>	Admin

**Description of Improvements:**  
Fund management services for CIP projects prior to grant approval.

**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 reimbursable costs since the project is in pre-approval status.

<b>Total Estimated Cost:</b>	\$ 50,000	<b>Project Status:</b>	New
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Project Costs								
Activity	Prior Years	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Future Years	Total
6399 Professional Services		\$50,000						\$50,000
								\$0
								\$0
								\$0
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts

Funding								
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
<b>Total</b>	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Bus Shelters (3)	<b>Department</b>	Public Works
<b>CIP Number</b>	52118A	<b>Division</b>	Transportation

**Description of Improvements:**  
Installation bus stop shelters by the County

**Justification/Linkage to Council Goals:**  
Los Angeles County 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 estimated 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.

<b>Total Estimated Cost:</b>	\$ 13,628	<b>Project Status:</b>	New
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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
<b>Total</b>	\$13,628	\$0	\$0	\$0	\$0	\$0	\$0	\$13,628

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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	\$13,628							\$13,628
								\$0
								\$0
								\$0
<b>Total</b>	\$13,628	\$0	\$0	\$0	\$0	\$0	\$0	\$13,628

**2019-2023 Capital Improvement Program (CIP) Budget  
Department Budget Request**

<b>Project Title:</b>	Gladstone Street Pavement Rehabilitation	<b>Department</b>	Public Works
<b>CIP Number</b>	New	<b>Division</b>	Engineering

**Description of Improvements:**  
Rehabilitate pavement on Gladstone Street from Azusa Avenue to Heatdale Avenue

**Justification/Linkage to Council Goals:**  
The street segment is deteriorating and in need of improvement

<b>Total Estimated Cost:</b>	\$ 830,000	<b>Project Status:</b>	New
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Project 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
<b>Total</b>	\$0	\$830,000	\$0	\$0	\$0	\$0	\$0	\$830,000

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	
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational 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
								\$0
<b>Total</b>	\$0	\$830,000	\$0	\$0	\$0	\$0	\$0	\$830,000