

**Five Year Capital Improvement Program (CIP) Budget Summary
FY 2019-20 Thru 2023-2024**

Dept	Project Title	TOTAL ESTIMATED PROJECT COSTS	PROJECT #s	Budget Appropriation This Fiscal Year through 5th Year	FY 2018-19 Estimated Carryover to FY 2019-20	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	FY 2023-24 Budget Request	FY 2019-20 FUNDING SOURCE										Unfunded		
											General (Equip Rplmnt) Fund 10	Utility Mitigation Fund 13	Prop A Fund 15	Prop C Fund 17	Quimby Fund 19	Public Benefits Fund 24	TDA Funds Grant 28	Water Fund 32	Electric Fund 33	Measure X (SB1) Fund 05			
PW	Wrought Iron Fencing to Pioneer Park	30,000	New	30,000	-	30,000	-	-	-	-					30,000								
PW	Parking Lot Resurfacing - NRC	123,000	New	123,000	-	123,000	-	-	-	-													123,000
PW	NRC/MPK Security Measures	20,000	New	20,000	-	20,000	-	-	-	-													20,000
PW	MPK Lobby & Meeting Rooms Remodel	6,545	New	6,545	-	6,545	-	-	-	-													6,545
PW	Dog Park	400,000	New	400,000	-	400,000	-	-	-	-													400,000
PW	NRC/MPK Roof Repair	20,000	New	20,000	-	20,000	-	-	-	-													20,000
PW	Woman's Club Roof & Repairs	70,000	New	70,000	-	70,000	-	-	-	-													70,000
		\$ 75,814,105		\$ 43,135,135	\$ 29,405,595	\$ 14,622,025	\$ 9,756,820	\$ 7,126,820	\$ 5,576,820	\$ 6,052,650	\$ 271,820	\$ 50,000	\$ 800,000	\$ 410,000	\$ 30,000	\$ 705,220	\$ 115,000	\$ 7,327,990	\$ 1,657,920	\$ 820,000	\$ 2,434,075		

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
5 Year Project Request
Light & Water**

Tab No.	Div Item No.	Fund	Division	Project #	Project Title	FY 2018-19 Carryover to FY 20	Prior Year Budget	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	FY 2023-24 Budget Request	Total 5 Year Project Request	Total Request Including Prior Year
1	1	31	Cons Svcs	71115A	Light & Water Lobby Remodel	Balance	\$ 571,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 571,127
2	2	32/33	Cons Svcs	72118B/ 73018B	Advanced Metering Infrastructure (AMI)	Balance	7,729,780	4,925,910	-	-	-	-	4,925,910	12,655,690
3	1	32/33	Admin	72119A/73019A	Building Security Improvements	Balance	200,000	-	-	-	-	-	-	200,000
4	2	32/33	Admin	72118A/ 73018A	Outdoor LED Message Display Sign	Balance	88,000	-	-	-	-	-	-	88,000
5	2	32/33	Admin	New	Building Energy Efficiency Improvements	-	-	150,000	110,000	-	-	-	260,000	260,000
Total Consumer Services						\$ -	\$ 8,588,907	\$ 5,075,910	\$ 110,000	\$ -	\$ -	\$ -	\$ 5,185,910	\$ 13,774,817
6	1	32	Water	72115A	Water Main Replacements	Balance	\$ 1,485,000	\$ -	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,800,000	\$ 3,285,000
7	1.1	32	Water	New	Water Main Replacements-Lower 715 Zone	-	-	-	-	3,000,000	-	-	3,000,000	3,000,000
8	3	32	Water	72119B	Reservoir Rehabilitation Program-North Reservoir Coating	Balance	200,000	-	-	-	-	-	-	200,000
9	4	32	Water	New	Reservoir Rehabilitation Program-Hilltop Reservoir Coating	-	-	-	200,000	-	-	-	200,000	200,000
10	5	32	Water	72116B	Water Transmission Lining Project Cypress	Balance	1,850,000	1,000,000	-	-	-	-	1,000,000	2,850,000
11	6	32	Water	72117A	Water Asset Management Tool	Balance	113,106	50,000	-	-	-	-	50,000	163,106
12	7	32	Water	New	Well Rehabilitation Program-Well 1	-	-	500,000	-	-	-	-	500,000	500,000
13	8	32	Water	New	Well Rehabilitation Program-Well 7	-	-	-	500,000	-	-	-	500,000	500,000
14	9	32	Water	New	Well Rehabilitation Program-Well 8	-	-	-	-	300,000	-	-	300,000	300,000
15	10	32	Water	New	Well Rehabilitation Program-Well 4	-	-	-	-	-	500,000	-	500,000	500,000
16	11	32	Water	New	Well Rehabilitation Program-Well 3	-	-	-	-	-	-	500,000	500,000	500,000
17	12	32	Water	72118C	Triangle Flow Control Structure	-	-	650,000	-	-	-	-	650,000	650,000
18	13	32	Water	72119D	South Reservoir Design & Build	Balance	165,960	50,000	-	-	3,000,000	3,000,000	6,050,000	6,215,960
19	14	32	Water	New	W-265B Transmission under Big Dalton Wash	-	-	1,500,000	1,500,000	-	-	-	3,000,000	3,000,000
20	15	32	Water	72119G	Foothill & Citrus Mainline Replacement	Balance	80,000	-	-	-	-	-	-	80,000
21	16	32	Water	New	Gladstone Yard Security Improvements	-	-	100,000	-	-	-	-	100,000	100,000
22	17	32	Water	New	Gladstone Yard Asphalt Repaving	-	-	-	-	-	-	180,000	180,000	180,000
23	18	32	Water	New	Sierra Madre Reservoir Design & Build	-	-	-	200,000	-	-	-	200,000	200,000
24	19	32	Water	New	Tank Mixer For Mountain Cove Reservoir	-	-	150,000	-	-	-	-	150,000	150,000
25	20	32	Water	New	Fire Hydrants	-	-	60,000	60,000	60,000	60,000	-	240,000	240,000
27	21	32	Water	New	Deskins Dewatering Media	-	-	-	500,000	-	-	-	500,000	500,000
27	22	32	Water	New	SCADA Installation at Pressure Reducting Stations	-	-	-	150,000	-	-	-	150,000	150,000
Total Water						\$ -	\$ 3,894,066	\$ 4,060,000	\$ 3,410,000	\$ 3,860,000	\$ 4,060,000	\$ 4,180,000	\$ 19,570,000	\$ 23,464,066
28	1	33	Electric	73017A	Electric Line Replacements & Extensions	Balance	\$ 700,000	-	100,000	100,000	100,000	-	300,000	1,000,000
29	2	33	Electric	73017B	Kirkwall Substation Facility Improvements	Balance	\$ 1,150,000	-	1,000,000	500,000	-	-	1,500,000	2,650,000
30	3	33	Electric	73019B	Azusa Substation Facility Improvements	Balance	\$ 1,150,000	-	1,000,000	1,000,000	-	-	2,000,000	3,150,000
31	4	33	Electric	73017C	Todd & 10th Street Electric Line Extension and Equipment	Balance	\$ 300,000	-	-	-	-	-	-	300,000
32	5	24	Public Benefit	73919A	Municipal Facilities LED Light Replacement	Balance	\$ 100,000	100,000	100,000	100,000	-	-	300,000	400,000
33	6	33	Electric	73019C	Substation Security System Improvements	Balance	\$ 150,000	-	-	-	-	-	-	150,000
Total Electric						\$ -	\$ 3,550,000	\$ 100,000	\$ 2,200,000	\$ 1,700,000	\$ 100,000	\$ -	\$ 4,100,000	\$ 7,650,000
Total Light & Water						\$ -	\$ 16,032,973	\$ 9,235,910	\$ 5,720,000	\$ 5,560,000	\$ 4,160,000	\$ 4,180,000	\$ 28,855,910	\$ 44,888,883

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Light and Water Lobby Remodel	Department	Light & Water
CIP Number	71115A	Division	Consumer Services

Description of Improvements:

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.

Justification/Linkage to Council Goals:

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.

Total Estimated Cost:	\$571,127	Project Status:	Carryover - Bid Documents are Being Prepared
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldg/Minimum Imp/Remodel	\$571,127							\$571,127
								\$0
								\$0
								\$0
Total	\$571,127	\$0	\$0	\$0	\$0	\$0	\$0	\$571,127

New or Additional Impact on Operating Budget							
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
							\$0
							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts **Y**

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
4698 Consumer Service Interfund	\$571,127							\$571,127
								\$0
								\$0
								\$0
Total	\$571,127	\$0	\$0	\$0	\$0	\$0	\$0	\$571,127

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Advanced Metering Infrastructure			Department	Light & Water			
CIP Number	72118B (W) / 73018B (L)			Division	Consumer Services			
Description of Improvements:								
This project proposes installation of an AMI fixed wireless network to read about 23,000 water meters remotely. Project will replace about 80% of water meters with new AMI "smart" meters and retrofit the remaining 20% of these meters with transceivers to communicate with the AMI network. This project will also replace about 16,000 electric meters which will also communicate with the wireless network. The project includes installation and configuration of hosted software to operate the								
Justification/Linkage to Council Goals:								
This is a utilities modernization project which is intended to make operations more efficient by reading meters remotely and conducting other automated functions remotely, i.e., check reads, service shut-offs, and turn-ons. Numerous other benefits will result from this project, including enhanced leak detection, drought enforcement, and power outage management. In the long run, this project will result in greater water and energy conservation and better utility rate stability and control.								
Total Estimated Cost:	\$12,655,690			Project Status:	Contract Awarded in Oct 2017, Phase 1 In Progress			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32/7099 Miscellaneous	\$383,155	\$0						\$383,155
32/7140 Equipment & Machinery	\$4,126,580	\$3,267,990						\$7,394,570
32/7143 Computer Software	\$377,740							\$377,740
33/7099 Miscellaneous	\$334,175	\$0						\$334,175
33/7140 Equipment & Machinery	\$2,144,215	\$1,657,920						\$3,802,135
33/7143 Computer Software	\$363,915							\$363,915
Total	\$7,729,780	\$4,925,910	\$0	\$0	\$0	\$0	\$0	\$12,655,690
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts								
N								
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund Reserve	\$4,887,475	\$3,267,990						\$8,155,465
33 Electric Fund Reserve	\$2,842,305	\$1,657,920						\$4,500,225
Total	\$7,729,780	\$4,925,910	\$0	\$0	\$0	\$0	\$0	\$12,655,690

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Building Security Improvement			Department	Light & Water			
CIP Number	72119A (W) & 873019A (L)			Division	Administration			
Description of Improvements:								
This project seeks to protect the City's infrastructure and occupants from the increasing public safety threat. The security camera system will improve upon the existing analog cameras by providing digital IP cameras with proactive live monitoring and response service.								
Justification/Linkage to Council Goals:								
To enhance security camera system and implement entrance access control system for overall protection of City's critical infrastructure, L&W Administration Building, which provides vital utility services to the community. This supports the City Council's goal of enhancing and sustaining public facilities and infrastructure.								
Total Estimated Cost:	\$200,000			Project Status:	New			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldg/Minimum Imp/Remodel	\$200,000							\$200,000
								\$0
								\$0
								\$0
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Live Camera Monitoring & Response for After Hours	\$14,400						\$14,400	
							\$0	
Total	\$14,400	\$0	\$0	\$0	\$0	\$0	\$14,400	
IT acknowledges project and has considered potential operational impacts N								
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund Reserve	\$100,000							\$100,000
33 Electric Fund Reserve	\$100,000							\$100,000
								\$0
								\$0
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Outdoor LED Message Display Sign Upgrade			Department	Light & Water			
CIP Number	72118A (W) & 73018A (L)			Division	Administration			
Description of Improvements:								
Outdoor LED message display sign upgrade from monochrome to color for City Hall's double sided marquee sign (located at the corner of Azusa Avenue and Alameda Avenue) for approximately \$50,000, and Azusa Light & Water's single sided marquee sign (located at the southeast corner of Azusa Light & Water Building - 729 N. Azusa Avenue) for approximately \$38,000.								
Justification/Linkage to Council Goals:								
Key Priority and Objective: "Enhance and sustain public facilities and infrastructure." To improve clarity and visibility of the outdoor LED electronic message display signs for the general public viewers.								
Total Estimated Cost:	\$88,000			Project Status:	Carryover - Bid Documents are Being Prepared			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32/7140 Equipment & Machinery	\$44,000							\$44,000
33/7140 Equipment & Machinery	\$44,000							\$44,000
								\$0
								\$0
Total	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund Reserve	\$44,000							\$44,000
33 Electric Fund Reserve	\$44,000							\$44,000
								\$0
Total	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Energy Efficiency Improvements			Department	Light & Water			
CIP Number	New			Division	Administration			
Description of Improvements:								
This project will replace aging HVAC system for more reliable and energy efficient system which will save Light & Water money in emergency repairs. Other energy efficiency improvements such as: cool roof lining, smart thermostat, and reflective window coverings.								
Justification/Linkage to Council Goals:								
This project will replace outdated designs for more cost-effective and energy efficient systems to improve overall energy consumption of the L&W Administration Building, which provides vital utility services to the community. In addition, this project supports the City Council's goal of enhancing and sustaining public facilities and infrastructure.								
Total Estimated Cost:	\$260,000			Project Status:	New			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldg/Minimum Imp/Remodel	\$0	\$150,000	\$110,000					\$260,000
								\$0
								\$0
								\$0
Total	\$0	\$150,000	\$110,000	\$0	\$0	\$0	\$0	\$260,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Energy Efficiency Imp for L&W Admin Building	\$150,000	\$110,000					\$260,000	\$0
Total	\$150,000	\$110,000	\$0	\$0	\$0	\$0	\$260,000	\$260,000
IT acknowledges project and has considered potential operational impacts N								
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
24 Public Benefit Fund	\$0	\$150,000	\$110,000	\$0	\$0	\$0	\$0	\$260,000
								\$0
								\$0
								\$0
Total	\$0	\$150,000	\$110,000	\$0	\$0	\$0	\$0	\$260,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Water Main Replacements			Department	Light & Water			
CIP Number	72115A			Division	Water			
Description of Improvements:								
Project to replace/upgrade deteriorating, undersized and/or leaking water pipes. Azusa Light & Water has 231 miles of water mains in its service area. To ensure a reliable and high quality water supply, portions of this infrastructure must be replaced on a continuing basis. Unexpected leaks and outages prove troublesome for our customers and incur potential property damage and overtime exposure.								
Justification/Linkage to Council Goals:								
This project proposes to replace aging water mains as needed to provide sufficient and quality water service to ALW customers. This supports the City Council's goals to enhance and sustain public facilities and infrastructure as well as maintain core service levels to keep up with growing community requirements.								
Total Estimated Cost:	\$3,785,000			Project Status:	Carryover			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Lines, Mains & Sewer	\$1,485,000		\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,785,000
								\$0
								\$0
								\$0
Total	\$1,485,000	\$0	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,785,000
New or Additional Impact on Operating Budget								
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts								
N								
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund	\$1,485,000		\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,785,000
								\$0
								\$0
								\$0
Total	\$1,485,000	\$0	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,785,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Water Main Replacement - Lower 715 Zone			Department	Light & Water			
CIP Number	New			Division	Water			
Description of Improvements:								
Mainline replacement project to upgrade deteriorating, undersized, and/or leaking water pipes. Azusa Light & Water has approximately 231 miles of water mains. To ensure a reliable and high quality water supply, portions of this infrastructure must to be replaced on a continuing basis. Unexpected leaks and outages prove troublesome for our customers and incur potential property damage and overtime exposure. FY18-19 is proposed to complete mainline replacements in the Lower 715 Zone (lower Azusa & norther Covina & County).								
Justification/Linkage to Council Goals:								
This project proposes to replace aging water mains as needed to provide sufficient and quality water service to ALW customers. This supports the City Council's goals to enhance and sustain public facilities and infrastructure as well as maintain core service levels to keep up with growing community requirements.								
Total Estimated Cost:	\$ 1,350,000			Project Status:	New			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Lines, Mains & Sewer				\$3,000,000				\$3,000,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water				\$3,000,000				\$3,000,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	North Reservoir Coating			Department	Light & Water			
CIP Number	72119B			Division	Water			
Description of Improvements:								
Azusa Light & Water owns 13 reservoirs which require periodic interior and exterior maintenance. This project includes surface preparation and recoating the interior and exterior of the reservoir.								
Justification/Linkage to Council Goals:								
Maintenance is required to properly maintain existing infrastructure and meet State Water Resources Control Board requirements for safe drinking water storage. It supports the City Council's goal to enhance and sustain public facilities and infrastructure.								
Total Estimated Cost:	\$ 200,000			Project Status:	New			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other	\$200,000							\$200,000
								\$0
								\$0
								\$0
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water	\$200,000							\$0
								\$0
								\$0
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Hilltop Reservoir Coating			Department	Light & Water			
CIP Number	New			Division	Water			
Description of Improvements:								
Azusa Light & Water owns 13 reservoirs which require periodic interior and exterior maintenance. This project includes surface preparation and recoating the interior and exterior of the reservoir.								
Justification/Linkage to Council Goals:								
Maintenance is required to properly maintain existing infrastructure and meet State Water Resources Control Board requirements for safe drinking water storage. It supports the City Council's goal to enhance and sustain public facilities and infrastructure.								
Total Estimated Cost:	\$ 200,000			Project Status:	New			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other			\$200,000					\$200,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water			\$200,000					\$0
								\$0
								\$0
								\$0
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Cypress Transmission Rehabilitation Project			Department	Light & Water			
CIP Number	72116B			Division	Water			
Description of Improvements:								
This project includes the replacement of 4,300 linear feet of existing 24-inch riveted steel transmission main along Cypress Avenue and Azusa Avenue as well as installing new butterfly valves along Azusa Ave and First Street.								
Justification/Linkage to Council Goals:								
Replacing the 100 year old existing water transmission main will provide a reliable water source for the 590 pressure zone. New valves are needed to isolate pipeline breaks and minimize the potential impact of the affected area. This project supports the City Council's goal to enhance and sustain public facilities and infrastructure.								
Total Estimated Cost:	\$ 2,850,000			Project Status:	Carryover			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Lines, Mains & Sewer	\$1,850,000	\$1,000,000						\$2,850,000
								\$0
								\$0
								\$0
Total	\$1,850,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,850,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts								
Y								
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund	\$1,850,000	\$1,000,000						\$2,850,000
								\$0
								\$0
								\$0
Total	\$1,850,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$2,850,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Water Asset Management Tool			Department	Light & Water			
CIP Number	72117A			Division	Water			
Description of Improvements:								
Development of the Sedaru Asset Management and GIS system for the 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. FY19-20 will implement Phase 4 of the project involving our Water Distribution Section. Forms will be developed for electronic recording of Underground Service Alerts and Work Orders. Asset information will be populated for electronic maintenance tracking and capital improvement planning.								
Justification/Linkage to Council Goals:								
This water asset management tool and GIS system will enhance our operations including work orders, valve turning exercises, hydrant flushing, water main breaks, and emergency response. This supports the City Council's goals to maintain core service levels to keep up with growing community requirements as well as enhancing and sustaining public facilities and infrastructure.								
Total Estimated Cost:	\$163,106			Project Status:	Carryover - Ongoing			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other	\$113,106	\$50,000						\$163,106
								\$0
								\$0
								\$0
Total	\$113,106	\$50,000	\$0	\$0	\$0	\$0	\$0	\$163,106
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts								
Y								
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund	\$113,106	\$50,000						\$163,106
								\$0
								\$0
Total	\$113,106	\$50,000	\$0	\$0	\$0	\$0	\$0	\$163,106

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

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

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

Justification/Linkage to Council Goals:
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.

Total Estimated Cost:	\$500,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other		\$500,000						\$500,000
								\$0
								\$0
								\$0
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund		\$500,000						\$500,000
								\$0
								\$0
								\$0
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Well Rehabilitation - Well 7	Department	Light & Water
CIP Number	New	Division	Water

Description of Improvements:

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

Justification/Linkage to Council Goals:

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.

Total Estimated Cost:	\$500,000	Project Status:	New
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Project Costs

Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other			\$500,000					\$500,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

New or Additional Impact on Operating Budget

Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
							\$0
							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding

Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund			\$500,000					\$500,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Well Rehabilitation - Well 8	Department	Light & Water
CIP Number	New	Division	Water

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

Justification/Linkage to Council Goals:
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.

Total Estimated Cost:	\$300,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other				\$300,000				\$300,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund				\$300,000				\$300,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

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

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

Justification/Linkage to Council Goals:
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.

Total Estimated Cost:	\$500,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other					\$500,000			\$500,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund					\$500,000			\$500,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Well Rehabilitation - Well 3	Department	Light & Water
CIP Number	New	Division	Water

Description of Improvements:
Azusa Light & Water's eleven active wells require regular preventive maintenance to ensure water supply reliability. Well 3 has been identified as inefficient, resulting in low production. This project includes rehabilitating the pump, motor, motor control center, sensory controls, building, and applicable appurtenances.

Justification/Linkage to Council Goals:
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.

Total Estimated Cost:	\$ 500,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other	\$0					\$500,000		\$500,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund						\$500,000		\$500,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Triangle Flow Control Structure			Department	Light & Water			
CIP Number	72118C			Division	Water			
Description of Improvements:								
This project proposes the design and construction of an automated 24" flow control valve, which regulates flow from Wells 2 and 3, Hsu Reservoir, and the Hsu Filtration Plant into Sierra Madre Reservoir. It includes the installation of a Supervisory Control and Data Acquisition system and power for remote control by the								
Justification/Linkage to Council Goals:								
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.								
Total Estimated Cost:	\$650,000			Project Status:	Carryover			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Line, Mains & Sewer		\$650,000						\$650,000
								\$0
								\$0
								\$0
Total	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts								
N								
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water Fund		\$650,000						\$650,000
								\$0
								\$0
								\$0
Total	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	South Reservoir Design and Build			Department	Light & Water			
CIP Number	72119D			Division	Water			
Description of Improvements:								
Azusa Light & Water completed designs and specifications for a new 4 million gallon 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 decades.								
Justification/Linkage to Council Goals:								
The existing concrete South Reservoir is leaking and has exceeded its design life. The replacement of this tank is in concurrence with the City Council's goal of enhancing and sustaining public facilities and infrastructure.								
Total Estimated Cost:	\$6,215,960			Project Status:	New			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other	\$165,960	\$50,000	\$0	\$0	\$3,000,000	\$3,000,000		\$6,215,960
								\$0
								\$0
								\$0
Total	\$165,960	\$50,000	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$6,215,960
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water	\$165,960	\$50,000	\$0	\$0	\$3,000,000	\$3,000,000		\$6,215,960
								\$0
								\$0
								\$0
Total	\$165,960	\$50,000	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$6,215,960

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	W-265B Transmission Under Big Dalton Replacement			Department	Light & Water			
CIP Number	New			Division	Water			
Description of Improvements:								
This project involves replacing an 18-inch transmission main under Big Dalton Wash and replacing undersized 4 and 6-inch mains with standard 8-inch water mains in the area. This replacement will improve fire flow protection and increase reliability.								
Justification/Linkage to Council Goals:								
This project will acquire technical assistance to develop design documents and fund the 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.								
Total Estimated Cost:	\$3,000,000			Project Status:	New			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Lines, Mains & Sewer		\$1,500,000	\$1,500,000					\$3,000,000
								\$0
								\$0
								\$0
Total	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts				N				
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water		\$1,500,000	\$1,500,000					\$3,000,000
								\$0
								\$0
								\$0
Total	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,000,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	East Foothill Blvd and North Citrus Ave Mainline Replacement	Department	Light & Water
CIP Number	72119G	Division	Water

Description of Improvements:

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

Justification/Linkage to Council Goals:

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

Total Estimated Cost:	\$ 80,000	Project Status:	New
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Project Costs

Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Lines, Mains & Sewer	\$80,000							\$80,000
								\$0
								\$0
								\$0
Total	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

New or Additional Impact on Operating Budget

Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
							\$0
							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding

Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water	\$80,000							\$80,000
								\$0
								\$0
								\$0
Total	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Gladstone Yard Security Improvements	Department	Light & Water
CIP Number	New	Division	Water

Description of Improvements:
The Gladstone Yard houses the Water Distribution Section crew and equipment. Numerous vehicles and construction equipment/material used in water construction is stored at the facility. This project proposes to add access control and security cameras viewing office and warehouse entry points along with a camera and intercom system at the front gate for enhanced security.

Justification/Linkage to Council Goals:
This project corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:	\$ 100,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldgs/Min Improvements/Remod		\$100,000						\$100,000
								\$0
								\$0
								\$0
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts Y

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water		\$100,000						\$100,000
								\$0
								\$0
								\$0
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Gladstone Yard Asphalt Repaving	Department	Light & Water
CIP Number	New	Division	Water

Description of Improvements:

The Gladstone Yard houses the Water Distribution Section crew and equipment. On almost a daily basis, heavy equipment and vehicles enter and exit the yard moving material and personnel. The asphalt throughout the yard, which was installed in 1996, has reached the end of its useful life and is in need of replacement. Several large cracks have developed with large gaps in the asphalt posing tripping hazards. Minor repairs were completed several years ago, but have resurfaced.

Justification/Linkage to Council Goals:

This project corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:	\$ 180,000	Project Status:	New
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Project Costs

Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other						\$180,000		\$180,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000

New or Additional Impact on Operating Budget

Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
							\$0
							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding

Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water						\$180,000		\$180,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Sierra Madre Reservoir Design & Build			Department	Light & Water			
CIP Number	New			Division	Water			
Description of Improvements:								
Sierra Madre Reservoir is a 1.5 million gallon, semi-buried concrete tank constructed in 1904 and rehabilitated in 1977. The reservoir has reached the end of its useful life and is in need of replacement. This project proposes to design and construct a new replacement reservoir, adequately sized, to provide reliable water storage.								
Justification/Linkage to Council Goals:								
This project 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 a growing community.								
Total Estimated Cost:	\$ 200,000			Project Status:	New			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other			\$200,000					\$200,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
New or Additional Impact on Operating Budget								
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water			\$200,000					\$200,000
								\$0
								\$0
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Tank Mixer for Mountain Cove Reservoir	Department	Light & Water
CIP Number	New	Division	Water

Description of Improvements:
Mountain Cove Reservoir is a 1 million gallon reservoir constructed in 2002 for the Mountain Cove housing development. This project proposes to install an active tank mixer inside the reservoir to improve circulation and water quality.

Justification/Linkage to Council Goals:
This project corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:	\$ 150,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other		\$150,000						\$150,000
								\$0
								\$0
								\$0
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water		\$150,000						\$150,000
								\$0
								\$0
								\$0
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Fire Hydrants	Department	Light & Water					
CIP Number	New	Division	Water					
Description of Improvements: Azusa Light & Water currently maintains over 2,400 fire hydrants throughout the distribution system. Ensuring proper operation, along with maintaining the high visibility coating on each hydrant, is vital to first responders who need to locate and use the hydrants in an emergency. This project proposes to allocate money for a third party contractor to assist existing staff in the painting and as-needed maintenance of ALW's fire hydrants on a four year program. It is estimated that 600 hydrants will be serviced each of the four years.								
Justification/Linkage to Council Goals: This project corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.								
Total Estimated Cost:	\$ 240,000	Project Status:	New					
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Lines, Mains&Swr		\$60,000	\$60,000	\$60,000	\$60,000			\$240,000
								\$0
								\$0
								\$0
Total	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$240,000
New or Additional Impact on Operating Budget								
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water		\$60,000	\$60,000	\$60,000	\$60,000			\$240,000
								\$0
								\$0
								\$0
Total	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0	\$240,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Deskings Dewatering Media	Department	Light & Water
CIP Number	New	Division	Water

Description of Improvements:
 The Hsu Water Filtration Plant utilizes a proprietary Deskings Sludge Dewatering System to filter water from sludge accumulated through the treatment process. The Deskings System uses a multi-media filtration process, with a top layer of sand. Periodically, one of the two dewatering lagoons is drained, allowing the sludge to dry on the sand. It is incidental that some sand is removed during the sludge removal process. This project will replace sand lost over the years of operation in both lagoons, allowing adequate filtration of the wastewater.

Justification/Linkage to Council Goals:
 This project corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.

Total Estimated Cost:	\$ 500,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other			\$500,000					\$500,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water			\$500,000					\$500,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	SCADA Installation at Pressure Reducing Stations			Department	Light & Water			
CIP Number	New			Division	Water			
Description of Improvements:								
Azusa Light & Water currently operates and maintains 15 pressure reducing stations throughout the distribution system. These stations utilize specialized reducing valves to lower the pressure from the influent water to the discharge pressure zone. While these stations are manually checked and adjusted regularly, it is critical to the safety and operation of the water system for the Water Production Operators to have real time information on the status and pressure reads of each location. This project proposes to design and install Supervisory Control and Data Acquisition systems at each station and connect these assets to the existing control system.								
Justification/Linkage to Council Goals:								
This project corresponds with the City Council's goals of enhancing and sustaining public facilities and infrastructure.								
Total Estimated Cost:	\$	150,000			Project Status:	New		
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other			\$150,000					\$150,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
32 Water			\$150,000					\$150,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Electric Line Replacements & Extensions			Department	Light & Water			
CIP Number	73017A			Division	Electric			
Description of Improvements:								
Underground and overhead line replacements, cable / conduit repairs needed for continued reliability of electric services provided to customers. Line extensions needed to serve new commercial / residential projects.								
Justification/Linkage to Council Goals:								
Utility system improvements needed for continued reliability of services provided to customers.								
Total Estimated Cost:	\$ 1,000,000			Project Status:	Carryover - Ongoing construction of line extensions, repairs			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Lines, Mains & Sewer	\$700,000	\$0	\$100,000	\$100,000	\$100,000			\$1,000,000
								\$0
								\$0
								\$0
Total	\$700,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$1,000,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts				N				
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
33 Electric Fund	\$700,000	\$0	\$100,000	\$100,000	\$100,000	\$0		\$1,000,000
								\$0
								\$0
								\$0
Total	\$700,000	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$1,000,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Kirkwall Substation Facility Improvements			Department	Light & Water			
CIP Number	73017B			Division	Electric			
Description of Improvements:								
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.								
Justification/Linkage to Council Goals:								
Electric utility system improvements needed for continued reliability of electric services provided to customers.								
Total Estimated Cost:	\$2,650,000			Project Status:	Carryover			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction & Improvements	\$1,150,000	\$0	\$1,000,000	\$500,000				\$2,650,000
								\$0
								\$0
								\$0
Total	\$1,150,000	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0	\$2,650,000
New or Additional Impact on Operating Budget								
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts				Y				
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
33 Electric Fund	\$1,150,000	\$0	\$1,000,000	\$500,000				\$2,650,000
								\$0
								\$0
								\$0
Total	\$1,150,000	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0	\$2,650,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Azusa Substation Facility Improvements			Department	Light & Water				
CIP Number	73019B			Division	Electric				
Description of Improvements:									
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.									
Justification/Linkage to Council Goals:									
Electric utility system improvements needed for continued reliability of electric services provided to customers.									
Total Estimated Cost:	\$3,150,000			Project Status:	New				
Project Costs									
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7120 Construction & Improvements	\$1,150,000	\$0	\$1,000,000	\$1,000,000				\$3,150,000	
								\$0	
								\$0	
								\$0	
Total	\$1,150,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$3,150,000	
New or Additional Impact on Operating Budget									
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0	
								\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
IT acknowledges project and has considered potential operational impacts				Y					
Funding									
Funding Sources		Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
33	Electric Fund	\$1,150,000	\$0	\$1,000,000	\$1,000,000				\$3,150,000
									\$0
									\$0
Total		\$1,150,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$3,150,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Todd & 10th Street Electric Line Extension and Equipment			Department	Light & Water			
CIP Number	73017C			Division	Electric			
Description of Improvements:								
Electric line extension along Todd & 10th Street including electrical equipment, cable and services.								
Justification/Linkage to Council Goals:								
Utility system improvements needed for providing electric services to new electric customers.								
Total Estimated Cost:	\$ 300,000			Project Status:	Carryover			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7145 Lines, Mains & Sewers	\$300,000							\$300,000
								\$0
								\$0
								\$0
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts								
N								
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
33 Electric Fund	\$300,000							\$300,000
								\$0
								\$0
								\$0
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Municipal Facilities LED Light Replacements			Department	Light & Water			
CIP Number	73919A			Division	Electric			
Description of Improvements: Replace existing light fixtures with energy efficient LED lights at various locations.								
Justification/Linkage to Council Goals: Evaluate current lighting needs of municipal facilities and replace with Energy Efficient LED lights.								
Total Estimated Cost:	\$400,000			Project Status:	New			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other	\$100,000	\$100,000	\$100,000	\$100,000				\$400,000
								\$0
								\$0
								\$0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$400,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts				N				
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
24 Public Benefits	\$100,000	\$100,000	\$100,000	\$100,000	\$0			\$400,000
								\$0
								\$0
								\$0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$400,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
Five-Year Budget Request**

Project Title:	Electric Facilities Security System Improvement			Department	Light & Water			
CIP Number	73019C			Division	Electric			
Description of Improvements:								
Improve the camera and monitoring system at unmanned Electric Division facilities to include proactive live camera remote monitoring with real time alerts for unauthorized entry at energized electrical substation facilities and operations yard.								
Justification/Linkage to Council Goals:								
Improve protection of critical electric infrastructure and facilities and prevent unauthorized entry, vandalism, theft & pilferage or unwanted vagrancy at unmanned remote locations during non-regular working hours at Azusa & Kirkwall Electric Substations including warehouse facilities at the Electric Operations Yard. This CIP Project is also in support of the City Council's goal of enhancing and sustaining public facilities and infrastructure.								
Total Estimated Cost:	\$150,000			Project Status:	New			
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7130 Structures/Other	\$150,000							\$150,000
								\$0
								\$0
								\$0
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
Live Camera Monitoring & Response Service for Kirkwall Substation	\$15,000						\$15,000	
							\$0	
Total	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	
IT acknowledges project and has considered potential operational impacts N								
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
33 Electric Fund	\$150,000	\$0						\$150,000
								\$0
								\$0
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
5 Year Project Request
Economic & Community Development**

Tab No.	Div Item No.	Fund	Division	Project #	Project Title	FY 2018-19 Carryover to FY 20	Prior Year Budget	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	FY 2023-24 Budget Request	Total 5 Year Project Request	Total Request Including Prior Year	
1	1		Econ Dev	62519A	Tenant Improvements for The Promenade	Balance	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	120,000	300,000
Total Economic Development Division						\$ -	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 120,000	\$ 300,000

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

Project Title:	Tenant Improvements for The Promenade (890 The Promenade)	Department	Economic and Community Development
CIP Number	62519A	Division	Economic Development Division

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

Total Estimated Cost:	\$ 300,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldgs/Min Impr/Remodel	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000			\$300,000
								\$0
								\$0
								\$0
Total	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$300,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts **N**

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Rent Revenue	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000			\$300,000
								\$0
								\$0
Total	\$180,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$300,000

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
5 Year Project Request
Community Resources**

Tab No.	Div Item No.	Fund	Division	Project #	Project Title	FY 2018-19 Carryover to FY 20	Prior Year Budget	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	FY 2023-24 Budget Request	Total 5 Year Project Request	Total Request Including Prior Year
1	1	UF	Senior	601864	Senior Center Remodel	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
2	2	UF	Senior	New	Awning - Senior Center	-	-	-	25,000	-	-	-	25,000	25,000
3	3	UF	Senior	New	Senior Center - Building Doors	-	-	-	75,000	-	-	-	75,000	75,000
4	4	UF	Senior	New	Senior Center - Kitchen Plumbing Re-pipe	-	-	-	75,000	-	-	-	75,000	75,000
Total Community Resources						\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000	\$ 235,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Senior Center Remodel	Department	Community Resources
CIP Number	New	Division	Senior Programs

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

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

Total Estimated Cost:	\$ 60,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldg/Minimum Imp/Remodel			\$60,000					\$60,000
								\$0
								\$0
Total	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded			\$60,000					\$60,000
								\$0
								\$0
Total	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Senior Center Awning	Department	Community Resources
CIP Number	New	Division	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.

Total Estimated Cost:	\$ 25,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements			\$25,000					\$25,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded			\$25,000					\$25,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Senior Center Replacement Doors	Department	Community Resources
CIP Number	New	Division	Senior Programs

Description of Improvements:
Replace building doors for security and safety purposes. Doors do not properly lock or seal sufficiently.

Justification/Linkage to Council Goals:
Security and safety concerns.

Total Estimated Cost:	\$ 25,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldg/Minimum Imp/Remodel			\$75,000					\$75,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded			\$75,000					\$75,000
								\$0
								\$0
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Senior Center Kitchen Plumbing	Department	Community Resources
CIP Number	New	Division	Senior Programs

Description of Improvements:
Repipe plumbing in kitchen due to waste and water leakage.

Justification/Linkage to Council Goals:
Odors due to pipe leakage and ongoing issue. Findings during county inspections for nutrition programs.

Total Estimated Cost:	\$ 25,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldg/Minimum Imp/Remodel			\$75,000					\$75,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded			\$75,000					\$75,000
								\$0
								\$0
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

2019-2023 Capital Improvement Program (CIP) Budget
 Department Budget Request
 FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
 5 Year Project Request
 Police Department

Tab No.	Div Item No.	Fund	Division	Project #	Project Title	FY 2018-19 Carryover to FY 20	Prior Year Budget	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	FY 2023-24 Budget Request	Total 5 Year Project Request	Total Request Including Carryovers
1	1	10	Admin	New	Building Exterior Painting	\$ -	\$ -	\$ 48,950	\$ -	\$ -	\$ -	\$ -	\$ 48,950	\$ 48,950
2	2	10	Admin	New	Carpet	-	-	22,870	-	-	-	-	22,870	22,870
3	3	10	Admin	New	Building Interior Painting	-	-	10,000	-	-	-	-	10,000	10,000
4	5	UF	Admin	New	Records Security Barriers/Office	-	-	51,090	-	-	-	-	51,090	51,090
Total Admin Division						\$ -	\$ -	\$ 132,910	\$ -	\$ -	\$ -	\$ -	\$ 132,910	\$ 132,910
TOTAL POLICE DEPARTMENT						\$ -	\$ -	\$ 132,910	\$ -	\$ -	\$ -	\$ -	\$ 132,910	\$ 132,910

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Building Exterior Painting	Department	Police Department
CIP Number	New	Division	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.

Total Estimated Cost:	\$ 48,950	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldg/Minimum Imp/Remodel	\$0	\$48,950						\$48,950
								\$0
								\$0
								\$0
Total	\$0	\$48,950	\$0	\$0	\$0	\$0	\$0	\$48,950

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
10 Capital/Infrastructure Rplcmnt	\$0	\$48,950	\$0	\$0	\$0	\$0		\$48,950
								\$0
								\$0
								\$0
Total	\$0	\$48,950	\$0	\$0	\$0	\$0	\$0	\$48,950

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Carpet	Department	Police Department
CIP Number	New	Division	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.

Total Estimated Cost:	\$ 22,870	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldg/Minimum Imp/Remodel		\$22,870						\$22,870
								\$0
								\$0
								\$0
Total	\$0	\$22,870	\$0	\$0	\$0	\$0	\$0	\$22,870

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
10 Capital/Infrastructure Rplcmnt	\$0	\$22,870	\$0	\$0	\$0	\$0		\$22,870
								\$0
								\$0
								\$0
Total	\$0	\$22,870	\$0	\$0	\$0	\$0	\$0	\$22,870

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Building Interior Painting	Department	Police Department
CIP Number	New	Division	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.

Total Estimated Cost:	\$ 10,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldg/Minimum Imp/Remodel		\$10,000						\$10,000
								\$0
								\$0
								\$0
Total	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
10 Capital/Infrastructure Rplcmnt	\$0	\$10,000	\$0	\$0	\$0	\$0		\$10,000
								\$0
								\$0
								\$0
Total	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Records Security Barriers/Office	Department	Police Department
CIP Number	New	Division	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.

Total Estimated Cost:	\$ 51,090	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Const/Improvements		\$51,090						\$51,090
								\$0
								\$0
								\$0
Total	\$0	\$51,090	\$0	\$0	\$0	\$0	\$0	\$51,090

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded	\$0	\$51,090	\$0	\$0	\$0	\$0		\$51,090
								\$0
								\$0
Total	\$0	\$51,090	\$0	\$0	\$0	\$0	\$0	\$51,090

**FY 2020 - FY 2024 Capital Improvement Program (CIP) Budget
5 Year Project Request
Public Works**

Tab No.	Fund	Division	Project #	Project Title	FY 2018-19 Carryover to FY 20	Prior Year Budget	FY 2019-20 Budget Request	FY 2020-21 Budget Request	FY 2021-22 Budget Request	FY 2022-23 Budget Request	FY 2023-24 Budget Request	Total 5 Year Project Request	Total Request Including Prior Year
1	16/4	Eng	66116B	Alosta Avenue Street Improvements	Balance	700,000	-	-	-	-	-	-	700,000
2	17	Eng	66218A	Foothill Boulevard Pavement Rehabilitation	Balance	790,000	410,000	-	-	-	-	410,000	1,200,000
3	4	Eng	66218B	Arrow Highway Street Improvements	Balance	50,000	-	1,575,000	-	-	-	1,575,000	1,625,000
4	28/3/17	Eng	66117C	Traffic Management System	Balance	6,854,310	-	-	-	-	-	-	6,854,310
5	49	Fac	66616A	City Hall Security & ADA Improvements	Balance	25,000	470,000	-	-	-	-	470,000	495,000
6	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
7	4/5	Eng	66118G/H	Vernon Avenue Pavement Rehabilitation	Balance	787,600	-	-	-	-	-	-	787,600
8	28	Eng	New	City Sidewalk Improvements	-	-	115,000	-	-	-	-	115,000	115,000
9	49	Fac	66619B	Parking Lot Pavement Maint - City Hall, PD, Woman's Club	Balance	75,000	26,620	-	-	-	-	26,620	101,620
10	24	Fac	New	New Roof at City Library	-	-	160,000	-	-	-	-	160,000	160,000
11	15	Transp	66619C	Bus Stop Improvements	Balance	20,000	800,000	-	-	-	-	800,000	820,000
12	5	Eng	66619D	Gladstone Street Pavement Rehabilitation	Balance	830,000	-	-	-	-	-	-	830,000
13	10	Fac	New	West Wing Flooring & Furniture	-	-	160,000	-	-	-	-	160,000	160,000
14	5	Eng	New	Insutrial Roads Pavement Rehabilitation	-	-	650,000	-	-	-	-	650,000	650,000
15	13	Eng	New	Azusa Avenue Pavement	-	-	50,000	1,060,000	-	-	-	1,110,000	1,110,000
16	24	Eng	New	Library HVAC Replacement	-	-	295,220	-	-	-	-	295,220	295,220
17	UF	Eng	New	Alley Pavement Rehabilitation	-	-	170,000	-	-	-	-	170,000	170,000
18	5	Eng	New	New Drinking Fountains	-	-	60,000	-	-	-	-	60,000	60,000
5	UF	Park	New	Restroom Remodel (VPK)	-	-	80,000	-	-	-	-	80,000	80,000
6	UF	Park	New	ADA Restroom (GPK North)	-	-	-	250,000	-	-	-	250,000	250,000
7	UF	Park	New	ADA Restroom (GPK South)	-	-	-	-	250,000	-	-	250,000	250,000
8	UF	Park	New	ADA Restroom (NPK North)	-	-	-	-	-	250,000	-	250,000	250,000
9	UF	Park	New	ADA Restroom (NPK South)	-	-	-	-	-	250,000	-	250,000	250,000
10	UF	Park	New	New Playground Equipment (PPK) with Shade Cover	-	-	-	-	200,000	-	-	200,000	200,000
11	UF	Park	New	New Playground Equipment (MPK) with Shade Cover	-	-	200,000	-	-	-	-	200,000	200,000
12	UF	Park	New	New Playground Equipment (VPK) with Shade Cover	-	-	-	-	200,000	-	-	200,000	200,000
13	UF	Park	New	Picnic Shelter at Edward's Park	-	-	20,000	-	-	-	-	20,000	20,000
14	UF	Park	New	Fabric Shade Shelter to Existing Park System and Pool	-	-	-	-	-	-	385,000	385,000	385,000
15	19	Park	New	Wrought Iron Fencing to Pioneer Park	-	-	30,000	-	-	-	-	30,000	30,000
16	UF	Park	New	Parking Lot Resurfacing - NRC	-	-	123,000	-	-	-	-	123,000	123,000
17	UF	Park	New	NRC/MPK Security Measures	-	-	20,000	-	-	-	-	20,000	20,000
18	UF	Park	New	MPK Lobby & Meeting Rooms Remodel	-	-	6,545	-	-	-	-	6,545	6,545
19	UF	Park	New	Dog Park	-	-	400,000	-	-	-	-	400,000	400,000
20	UF	Park	New	NRC/MPK Roof Repair	-	-	20,000	-	-	-	-	20,000	20,000
21	UF	Park	New	Woman's Club Roof & Repairs	-	-	70,000	-	-	-	-	70,000	70,000
Public Works Total					\$ -	\$ 10,220,360	\$ 5,223,205	\$ 3,771,820	\$ 1,536,820	\$ 1,386,820	\$ 1,872,650	\$ 13,791,315	\$ 24,011,675

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Alosta Avenue Street Improvements	Department	Public Works
CIP Number	66116B	Division	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.

Total Estimated Cost:	\$ 700,000	Project Status:	Carryover - In Design
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Design	\$40,000							\$40,000
7172 Paved Streets	\$620,000							\$620,000
Inspection/Const. Mgmt.	\$40,000							\$40,000
								\$0
Total	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
16 STPL	\$660,000							\$660,000
4 Measure M	\$40,000							\$40,000
								\$0
								\$0
Total	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

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

Description of Improvements:
Rehabilitate the pavement on Foothill Boulevard from Orange Avenue to Alostia Avenue.

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

Total Estimated Cost:	\$1,200,000	Project Status:	Carryover - In Design
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Design	\$40,000							\$40,000
7120 Construction/Improvements	\$700,000	\$360,000						\$1,060,000
Inspection/Const. Mgmt.	\$50,000	\$50,000						\$100,000
								\$0
Total	\$790,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
17 Prop C	\$790,000	\$410,000						\$1,200,000
								\$0
								\$0
								\$0
Total	\$790,000	\$410,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Arrow Highway Street Improvements	Department	Public Works
CIP Number	66218B	Division	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.

Total Estimated Cost:	\$1,625,000	Project Status:	Carryover - In Design
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	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
Total	\$50,000	\$0	\$1,575,000	\$0	\$0	\$0	\$0	\$1,625,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
4 Measure M	\$50,000		\$1,029,889					\$1,079,889
28 HSIP			\$545,111					\$545,111
								\$0
								\$0
Total	\$50,000	\$0	\$1,575,000	\$0	\$0	\$0	\$0	\$1,625,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

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

Total Estimated Cost:	\$ 6,854,310	Project Status:	Carryover - In Design
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Design	\$530,630							\$530,630
7120 Construction/Improvements	\$6,323,680							\$6,323,680
								\$0
								\$0
Total	\$6,854,310	\$0	\$0	\$0	\$0	\$0	\$0	\$6,854,310

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts Y

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	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
Total	\$6,854,310	\$0	\$0	\$0	\$0	\$0	\$0	\$6,854,310

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	City Hall Security & ADA Improvements	Department	Public Works
CIP Number	66616A	Division	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.

Total Estimated Cost:	\$495,000	Project Status:	Carryover - In Design
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Design	\$25,000	\$55,000						\$80,000
7125 Bldgs/Min Imp/Remodel		\$415,000						\$415,000
								\$0
								\$0
Total	\$25,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$495,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts Y

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
49 Public Works Endowment	\$25,000							\$25,000
Unfunded		\$470,000						\$470,000
								\$0
								\$0
Total	\$25,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$495,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

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

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

Justification/Linkage to Council Goals:
 Maintain public facilities/infrastructure.

Total Estimated Cost:	\$5,123,380	Project Status:	Carryover - Under Construction
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	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
Total	\$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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	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
Total	\$88,450	\$886,820	\$886,820	\$886,820	\$886,820	\$1,487,650	\$0	\$5,123,380

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Vernon Avenue Pavement Rehabilitation	Department	Public Works
CIP Number	New	Division	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.

Total Estimated Cost:	\$787,600	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Design	\$20,000							\$20,000
7120 Construction/Improvements	\$767,600							\$767,600
								\$0
								\$0
Total	\$787,600	\$0	\$0	\$0	\$0	\$0	\$0	\$787,600

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
05 SB1	\$497,195							\$497,195
04 Measure M	\$290,405							\$290,405
								\$0
								\$0
Total	\$787,600	\$0	\$0	\$0	\$0	\$0	\$0	\$787,600

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Citywide Sidewalk Improvements	Department	Public Works
CIP Number	New	Division	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.

Total Estimated Cost:	\$115,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction/Improvements		\$115,000						\$115,000
								\$0
								\$0
								\$0
Total	\$0	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
28 TDA		\$115,000						\$115,000
								\$0
								\$0
								\$0
Total	\$0	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Parking Lot Pavement Maint at City Hall, Police Dept, Woman's Club, Scout Hall			Department	Public Works				
CIP Number	66619B			Division	Facilities				
Description of Improvements: Parking lot pavement maintenance.									
Justification/Linkage to Council Goals: The parking lot pavements are showing some wear and are in need of maintenance.									
Total Estimated Cost:	\$ 101,620			Project Status:	New				
Project Costs									
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
7120 Construction/Improvements	\$75,000	\$26,620						\$101,620	
								\$0	
								\$0	
								\$0	
Total	\$75,000	\$26,620	\$0	\$0	\$0	\$0	\$0	\$101,620	
New or Additional Impact on Operating Budget									
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0	
								\$0	
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
IT acknowledges project and has considered potential operational impacts				N					
Funding									
Funding Sources		Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
49	PW Endowment	\$75,000							\$75,000
UF	Unfunded		\$26,620						\$26,620
									\$0
									\$0
Total		\$75,000	\$26,620	\$0	\$0	\$0	\$0	\$0	\$101,620

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	New Roof at the City Library	Department	Public Works
CIP Number	New	Division	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.

Total Estimated Cost:	\$160,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction/Improvements		\$160,000						\$160,000
								\$0
								\$0
								\$0
Total	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
24 Public Benefit		\$160,000						\$160,000
								\$0
								\$0
Total	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Bus Stop Improvements	Department	Public Works
CIP Number	66619C	Division	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.

Total Estimated Cost:	\$820,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Design	\$20,000							\$20,000
7120 Construction/Improvements		\$800,000						\$800,000
								\$0
								\$0
Total	\$20,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$820,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
15 Prop A	\$20,000	\$760,000						\$780,000
AB 939		\$40,000						\$40,000
								\$0
								\$0
Total	\$20,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$820,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Gladstone Street Pavement Rehabilitation	Department	Public Works
CIP Number	66619D	Division	Engineering

Description of Improvements:
Rehabilitate pavement on Gladstone Street from Azusa Avenue to Heathdale Avenue.

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

Total Estimated Cost:	\$ 830,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Design	\$40,000							\$40,000
7120 Construction/Improvements	\$750,000							\$750,000
7120 Construction Management	\$40,000							\$40,000
								\$0
Total	\$830,000	\$0	\$0	\$0	\$0	\$0	\$0	\$830,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
05 SB1	\$830,000							\$830,000
								\$0
								\$0
								\$0
Total	\$830,000	\$0	\$0	\$0	\$0	\$0	\$0	\$830,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	New Flooring and Furniture at City Hall - West Wing	Department	Public Works
CIP Number	New	Division	Facilities

Description of Improvements:
Remove the existing carpet at City Hall - West Wing and replace with a more durable flooring. Additionally, replace the furniture in sections of building as needed.

Justification/Linkage to Council Goals:
The existing carpet in City Hall - West Wing is in need of replacement. Additionally, sections of this building are in need of new furniture.

Total Estimated Cost:	\$ 160,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Design		\$10,000						\$10,000
7120 Construction/Improvements		\$150,000						\$150,000
								\$0
								\$0
Total	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
10 General Fund		\$160,000						\$160,000
								\$0
								\$0
Total	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Industrial Roads Pavement Rehabilitation	Department	Public Works
CIP Number	New	Division	Engineering

Description of Improvements:
 Rehabilitate the pavement on several industrial streets including Loren Ave from Foothill Blvd to the end of the cul-de-sac, Coney Ave from Foothill Blvd to 8th St, Miller Ave from Foothill Blvd to Industrial St, Georgia Ave from Foothill Blvd to 8th St, and Industrial St from Coney Ave to Vernon Ave.

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

Total Estimated Cost:	\$650,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Design		\$25,000						\$25,000
7120 Construction/Improvements		\$600,000						\$600,000
Construction Management		\$25,000						\$25,000
								\$0
Total	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
05 SB1 Funds		\$650,000						\$650,000
								\$0
								\$0
								\$0
Total	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Azusa Avenue Pavement Rehabilitation	Department	Public Works
CIP Number	New	Division	Engineering

Description of Improvements:
Rehabilitate the pavement on Azusa Avenue from Arrow Highway to First Street

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

Total Estimated Cost:	\$ 820,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Design		\$50,000						\$50,000
7120 Construction/Improvements			\$1,000,000					\$1,000,000
Construction Management			\$60,000					\$60,000
								\$0
Total	\$0	\$50,000	\$1,060,000	\$0	\$0	\$0	\$0	\$1,110,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
13 Utility Mitigation		\$50,000	\$1,060,000					\$1,110,000
								\$0
								\$0
								\$0
Total	\$0	\$50,000	\$1,060,000	\$0	\$0	\$0	\$0	\$1,110,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Library HVAC Replacement	Department	Public Works
CIP Number	New	Division	Facilities

Description of Improvements:
Replace several HVAC components in overall Library system.

Justification/Linkage to Council Goals:
Several of the Library HVAC system components are old and beyond their useful lifecycle. They should be replaced for more reliable temperature control especially given the fact that the Library is a cooling center.

Total Estimated Cost:	\$295,220	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction/Improvements		\$295,220						\$295,220
								\$0
								\$0
								\$0
Total	\$0	\$295,220	\$0	\$0	\$0	\$0	\$0	\$295,220

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
24 Public Benefit		\$295,220						\$295,220
								\$0
								\$0
								\$0
Total	\$0	\$295,220	\$0	\$0	\$0	\$0	\$0	\$295,220

**2019-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Alley Pavement Rehabilitation	Department	Public Works
CIP Number	New	Division	Engineering

Description of Improvements:
Rehabilitate the pavement on several alley bounded by 11th St to the north, Crescent Dr to the south, Orange Ave to the west, and Angeleno Ave to the east.

Justification/Linkage to Council Goals:
The alley segments are deteriorating and in need of improvement.

Total Estimated Cost:	\$ 170,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Desgin		\$10,000						\$10,000
7120 Construction/Improvements		\$150,000						\$150,000
Construction Management		\$10,000						\$10,000
								\$0
Total	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
05 SB1 Funds		\$170,000						\$170,000
								\$0
								\$0
								\$0
Total	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000

**2019-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	New Drinking Fountains	Department	Public Works
CIP Number	New	Division	Facilities

Description of Improvements:
Replace existing drinking fountains throughout all City facilities with new combination drinking fountains that include bottle filling stations.

Justification/Linkage to Council Goals:
The new combination drinking fountains will offer cleaner drinking water and will reduce waste by offering employees an option to fill their personal water bottles rather than buying and disposing plastic bottles.

Total Estimated Cost:	\$ 60,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction/Improvements		\$60,000						\$60,000
7120								\$0
								\$0
								\$0
Total	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

New or Additional Impact on Operating Budget							
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
							\$0
							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded		\$60,000						\$60,000
								\$0
								\$0
								\$0
Total	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Restroom Remodel (VPK)	Department	Public Works
CIP Number		Division	Park Operations

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.

Total Estimated Cost:	\$ 80,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements		\$80,000						\$80,000
								\$0
								\$0
								\$0
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded		\$80,000						\$80,000
								\$0
								\$0
								\$0
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	ADA Restroom (GPK North)	Department	Public Works
CIP Number		Division	Park Operations

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.

Total Estimated Cost:	\$ 250,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements			\$250,000					\$250,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded			\$250,000					\$250,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	ADA Restroom (GPK South)	Department	Public Works
CIP Number		Division	Park Operations

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.

Total Estimated Cost:	\$ 250,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements				\$250,000				\$250,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded				\$250,000				\$250,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	ADA Restroom (NPK North)	Department	Public Works
CIP Number		Division	Park Operations

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.

Total Estimated Cost:	\$ 250,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements					\$250,000			\$250,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded					\$250,000			\$250,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	ADA Restroom (NPK South)	Department	Public Works
CIP Number		Division	Park Operations

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.

Total Estimated Cost:	\$ 250,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements					\$250,000			\$250,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded					\$250,000			\$250,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	New Playground Equipment (PPK) with Shade Cover	Department	Public Works
CIP Number		Division	Park Operations

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.

Total Estimated Cost:	\$ 200,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements				\$200,000				\$200,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

New or Additional Impact on Operating Budget							
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
							\$0
							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded				\$200,000				\$200,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	New Playground Equipment (MPK) with Shade Cover	Department	Public Works
CIP Number		Division	Park Operations

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.

Total Estimated Cost:	\$ 200,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements		\$200,000						\$200,000
								\$0
								\$0
								\$0
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

New or Additional Impact on Operating Budget							
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
							\$0
							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded		\$200,000						\$200,000
								\$0
								\$0
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	New Playground Equipment (VPK) with Shade Cover	Department	Public Works
CIP Number		Division	Park Operations

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.

Total Estimated Cost:	\$ 200,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements				\$200,000				\$200,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

New or Additional Impact on Operating Budget							
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
							\$0
							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded				\$200,000				\$200,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Picnic Shelter at Edward's Park	Department	Public Works
CIP Number		Division	Park Operations

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.

Total Estimated Cost:	\$ 20,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements		\$20,000						\$20,000
								\$0
								\$0
								\$0
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

New or Additional Impact on Operating Budget							
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
							\$0
							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts N

r								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded		\$20,000						\$20,000
								\$0
								\$0
								\$0
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Fabric Shade Shelter to existing Park System and Pool	Department	Public Works
CIP Number		Division	Park Operations

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.

Total Estimated Cost:	\$ 385,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements						\$385,000		\$385,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$385,000	\$0	\$385,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded						\$385,000		\$385,000
								\$0
								\$0
								\$0
Total	\$0	\$0	\$0	\$0	\$0	\$385,000	\$0	\$385,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Wrought Iron Fencing at Pioneer Park	Department	Public Works
CIP Number		Division	Park Operations

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.

Total Estimated Cost:	\$ 30,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements		\$30,000						\$30,000
								\$0
								\$0
								\$0
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
19 Quimby		\$30,000						\$30,000
								\$0
								\$0
								\$0
Total	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Parking Lot Resurfacing (NRC)			Department	Public Works			
CIP Number				Division	Park Operations			
Description of Improvements: Resurface parking lot at NRC								
Justification/Linkage to Council Goals: Practical and aesthetic improvements are necessary (#5 Infrastructure).								
Total Estimated Cost:	\$	123,000			Project Status:	New		
Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvements		\$123,000						\$123,000
								\$0
								\$0
								\$0
Total	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0	\$123,000
New or Additional Impact on Operating Budget								
Type of Expenditure		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
								\$0
								\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
IT acknowledges project and has considered potential operational impacts				N				
Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded		\$123,000						\$123,000
								\$0
								\$0
								\$0
Total	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0	\$123,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	NRC/MPK Security Measures	Department	Public Works
CIP Number		Division	Park Operations

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).

Total Estimated Cost:	\$ 20,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldgs/Minimum Imp/Remodel		\$20,000						\$20,000
								\$0
								\$0
								\$0
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded		\$20,000						\$20,000
								\$0
								\$0
								\$0
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	MPK Lobby & Meeting Rooms Remodel	Department	Public Works
CIP Number	New	Division	Park Operations

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.

Total Estimated Cost:	\$ 6,542	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvement		\$6,545						\$6,545
								\$0
								\$0
								\$0
Total	\$0	\$6,545	\$0	\$0	\$0	\$0	\$0	\$6,545

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded		\$6,545						\$6,545
								\$0
								\$0
Total	\$0	\$6,545	\$0	\$0	\$0	\$0	\$0	\$6,545

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Dog Park	Department	Public Works
CIP Number	New	Division	Park Operations

Description of Improvements:
Development of new dog park.

Justification/Linkage to Council Goals:
No existing dog parks and would expand park system.

Total Estimated Cost:	\$ 400,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7120 Construction and Improvement		\$400,000						\$400,000
								\$0
								\$0
								\$0
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

New or Additional Impact on Operating Budget							
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
							\$0
							\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded		\$400,000						\$400,000
								\$0
								\$0
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	NRC/MPK Roof Repair	Department	Public Works
CIP Number	New	Division	Park Operations

Description of Improvements:
NRC and MPK roof repairs.

Justification/Linkage to Council Goals:
Repairs will eliminate leaks between structures and buildings.

Total Estimated Cost:	\$ 20,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldgs/Minimum Imp/Remodel		\$20,000						\$20,000
								\$0
								\$0
								\$0
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded		\$20,000						\$20,000
								\$0
								\$0
								\$0
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

**2020-2024 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Woman's Club Roof & Repairs	Department	Public Works
CIP Number	New	Division	Park Operations

Description of Improvements:
Roofing repair and other building upgrades.

Justification/Linkage to Council Goals:
Continued severe roof leaks and other building repairs required.

Total Estimated Cost:	\$ 400,000	Project Status:	New
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Project Costs								
Activity	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
7125 Bldgs/Minimum Imp/Remodel		\$70,000						\$70,000
								\$0
								\$0
								\$0
Total	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

New or Additional Impact on Operating Budget								
Type of Expenditure	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total	
							\$0	
							\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IT acknowledges project and has considered potential operational impacts N

Funding								
Funding Sources	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Future Years	Total
Unfunded		\$70,000						\$70,000
								\$0
								\$0
								\$0
Total	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000