

CAPITAL IMPROVEMENT PROJECTS

New Projects

FY 2012-2013 Carryovers

**2013-2014 Capital Improvement Program (CIP) Budget
New Projects - Adopted**

Department	Project Title	FY 2013-14 Budget Request	FUNDING SOURCE							
			Measure R Fund 3	STPL Fund 16	CDBG Fund 18	Water Fund 32	Rosedale Contrib. Fund	Public Works Endowment Fund 49	Utility Mitigation Fund 13	Grants
L&W	W-265B Water Main Replacement	\$ 600,000				\$ 600,000				
L&W	Parking Garage for Vactor	\$ 65,000				\$ 65,000				
L&W	Sludge Handling Facility	\$ 1,200,000				\$ 1,200,000				
L&W	Update of the 2005 Water Master Plan	\$ 200,000				\$ 200,000				
Police	Recarpet Four PD Offices	\$ 7,950						\$ 7,950		
Police	Repaint PD Jail	\$ 7,895						\$ 7,895		
Police	Repaint Gates, Rails and Enclosures	\$ 6,390						\$ 6,390		
Public Works	Durrell & Barnes House Improvements	\$ 55,000						\$ 55,000		
Public Works	Foothill & Palm Traffic Signal	\$ 320,000		\$ 320,000						
Public Works	Pavement Management	\$ 500,000	\$ 20,000	\$ 180,000					\$ 300,000	
Public Works	Memorial Park Rec Room Flooring	\$ 9,000						\$ 9,000		
Public Works	CDBG Concrete Improvements	\$ 219,000			\$ 219,000					
RFS	Fencing Replacement	\$ 149,000			\$ 149,000					
RFS	Access Gate	\$ 1,500								\$ 1,500
RFS	Edwards Park Playground Equipment	\$ 125,000					\$ 100,000			\$ 25,000
NEW PROJECT REQUEST TOTAL		\$ 3,465,735	\$ 20,000	\$ 500,000	\$ 368,000	\$ 2,065,000	\$ 100,000	\$ 86,235	\$ 300,000	\$ 26,500

**2013-2014 Capital Improvement Program (CIP) Budget
Carryover Projects - Adopted**

Department	Project #	Project Title	FY 2012-13 Project Budget	FY 2013-14 Budget Request	FUNDING SOURCE							
					Measure R Fund 3	Prop C Fund 17	Public Benefits Fund 24	Water Fund 32	Electric Fund 33	Sewer Fund 34	TDA Article 3	Other (Grants)
L&W	72112A	SCADA Upgrades (Water)	\$ 225,000	\$ 225,000				\$ 225,000				
L&W	73013A	Metro Gold Line Ext. Electric Imp.	\$ 450,000	\$ 450,000					\$ 450,000			
L&W	73012A	Electric Yard Fence	\$ 50,000	\$ 80,000					\$ 80,000			
L&W	73011A	SCADA Upgrades	\$ 100,000	\$ 150,000					\$ 150,000			
L&W	73013A	OH & UG Line Replacements	\$ 100,000	\$ 200,000					\$ 200,000			
Public Works	65313A	Azusa Intermodal Parking Center	\$ 10,000,000	\$ 10,000,000		\$ 200,000						\$ 9,800,000
Public Works	66111B	Azusa Gateway	\$ 700,000	\$ 650,000		\$ 203,000	\$ 70,000					\$ 377,000
Public Works	66513A	Sewer Main Line Improvements	\$ 4,000,000	\$ 2,931,150						\$ 2,931,150		
Public Works	66113C/D	Gold Line Improvements - PW	\$ 310,000	\$ 310,000	\$ 155,000					\$ 155,000		
Public Works	66113B	Azusa Avenue Street Improvements	\$ 480,000	\$ 440,000	\$ 80,000							\$ 360,000
Public Works	61336A	Alosta Pedestrian Bridge	\$ 525,000	\$ 525,000							\$ 125,000	\$ 400,000
Public Works		Safe Route to School - Infrastructure	\$ 1,000,000	\$ 1,000,000								\$ 1,000,000
CARRYOVER TOTAL			\$ 17,940,000	\$ 16,961,150	\$ 235,000	\$ 403,000	\$ 70,000	\$ 225,000	\$ 880,000	\$ 3,086,150	\$ 125,000	\$ 11,937,000

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