

CAPITAL IMPROVEMENT PROJECTS (CIP)

Summary-New CIP

Worksheet Details-New CIP

Summary-FY 2014-15 Carryover CIP

FY 2014-15 Carryover CIP Status

Worksheet Details-Carryover FY 2014-15 CIP

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**Capital Improvement Program (CIP) Budget
FY 2015-16 New Project Request**

Dept	Project Title	FY 2015-16 Adopted Budget	FUNDING SOURCE									
			Measure R Fund 3	Utility Mitigation Fund 13	STPL Fund 16	CDBG Fund 18	Energy Efficiency Fund 24	Water Fund 32	AB 939 Fund 39	PW Endow Fund 49	Grants/ Other	
L&W	Engineering Water Replacement	\$ 300,000							\$ 300,000			
L&W	Water Transmission Lining Project Cypress Et	\$ 850,000							\$ 850,000			
L&W	Blending Pipe to Heck Reservoir	\$ 250,000							\$ 250,000			
PW	Alosta Avenue Street Improvements	\$ 620,000		\$ 120,000	\$ 500,000							
PW	City Hall Restroom Improvements	\$ 25,000									\$ 25,000	
PW	Senior Center aRoof Imp	\$ 40,000				\$ 20,000					\$ 20,000	
PW	Zacatecas Park Parking Lot	\$ 25,000	\$ 25,000									
LIB	Library Auditorium Renovation	\$ 10,000										\$ 10,000
RFS	Senior Center Carpet Replacement	\$ 10,000				\$ 10,000						
RFS	Senior Center Dining Room Painting	\$ 20,000				\$ 20,000						
RFS	MPK West Court Area Concrete Replacement	\$ 10,000								\$ 10,000		\$ 10,000
RFS	NRC Electric Stove and Electrical Contract Work	\$ 2,500					\$ 2,500					
RFS	Synthetic Turf/Median Island Experiment	\$ 49,000							\$ 49,000			
RFS	NPK Exercise Equipment	\$ 25,000										\$ 25,000
RFS	HVAC Replacement - Senior Center	\$ 250,000					\$ 250,000					
Totals		\$ 2,486,500	\$ 25,000	\$ 120,000	\$ 500,000	\$ 50,000	\$ 252,500	\$ 1,449,000	\$ 10,000	\$ 45,000	\$ 45,000	

UNFUNDED

PW	Sierra Madre Avenue Street Improvements	\$ 1,020,000										
RFS	Ficus Removal/Palm Install	\$ 133,000										

**2015-2016 Capital Improvement Program (CIP) Budget
Department Adopted Budget**

Project Title:	Engineering Water Replacement Plans	Department: Light & Water Dept Head Approval: George F. Morrow Division: Water	CIP Number:
Location:	Within the ALW Service Area	Dept Staff Contact: Chet Anderson Carryover* or New Project? New *Additional Funding Requested for Carryover Project:	Total Cost: \$300,000 Start Date: 7/1/2015 End Date: 6/30/2016

Description of Improvements:
Hire an engineering consultant to prepare various Water Replacement & Infrastructure Plans throughout the water system.

Justification or Significance of Improvement: The last set of engineered consultant plans were prepared in 2009. Currently, almost all plans are bid out and ALW is ready for a new set of plans to be prepared and phased into the water system.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7130	Structures Other	\$300,000					\$300,000
Total Cost:		\$300,000					\$300,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
32	Water Fund	\$300,000					\$300,000
Total Funding:		\$300,000					\$300,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:							\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Adopted Budget**

Project Title:	Water Transmission Lining Project Cypress Et al.	Department: Light & Water Dept Head Approval: George F. Morrow Division: Water	CIP Number: Total Cost: \$850,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	Near Cypress and Azusa Ave.	Dept Staff Contact: Chet Anderson Carryover* or New Project? New *Additional Funding Requested for Carryover Project:	

Description of Improvements:
Lining the existing 24-inch riveted steel transmission main with HDPE lining approx. 4300 LF; and install new butterfly valves on 20-inch welded steel pipe Azusa Ave transmission main from Arrow Hwy to Cypress and on the Cypress transmission main.

Justification or Significance of Improvement: Lining the existing water facilities that are over 100 years old that provide water to the 590 pressure zone, which will improve flow and pressure. In the event of an emergency the businesses along Azusa Ave. corridor from Arrow to Cypress would all be out of water, the valves will localize the impact and isolation for the future.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7145	Lines, Mains & Sewers	\$850,000					\$850,000
Total Cost:		\$850,000					\$850,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
32	Water Fund	\$850,000					\$850,000
Total Funding:		\$850,000					\$850,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:							\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Adopted Budget**

Project Title:	Blending Pipe to Heck Reservoir	Department: Light & Water Dept Head Approval: George F. Morrow Division: Water	CIP Number: Total Cost: \$250,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	Hsu-Water Treatment Plant	Dept Staff Contact: Chet Anderson Carryover* or New Project? New *Additional Funding Requested for Carryover Project:	

Description of Improvements:
Blending pipe from groundwater Wells 11 and 12 and installation of a 24-inch pipeline required for improved water quality connecting to the Heck Reservoir.

Justification or Significance of Improvement: Treating USG-3 water and State Project water requires blending for water quality and to meet the State Water Resource Control Board (formerly known as Department of Public Health) water quality requirements for MCLs.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7145	Lines, Mains & Sewers	\$250,000					\$250,000
Total Cost:		\$250,000					\$250,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
32	Water Fund	\$250,000					\$250,000
Total Funding:		\$250,000					\$250,000

Estimated Ongoing Operations & Maintenance	Estimated Operating Expenses -- July 1 - June 30					
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:						\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Adopted Budget**

Project Title:	Alosta Avenue Street Improvements	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Engineering	CIP Number: Total Cost: \$620,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	Alosta Ave from Citrus to Barranca Ave	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	

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

Justification or Significance of Improvement: This street segment is deteriorating and in need of improvement.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7172	Design Paved Streets	\$20,000					\$20,000
		\$600,000					\$600,000
Total Cost:		\$620,000					\$620,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
16	STPL	\$500,000					\$500,000
13	Utility Mitigation	\$120,000					\$120,000
Total Funding:		\$620,000					\$620,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:							\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	City Hall Restroom Improvements	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Admin	CIP Number:
Location:	City Hall	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	Total Cost: \$225,000 Start Date: 7/1/2015 End Date: 6/30/2017

Description of Improvements:
Construct additional men's and women's restrooms at City Hall.

Justification or Significance of Improvement: With only one restroom each for men and women at City Hall, additional restrooms are much needed.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7125	Design Building Improvements	\$25,000	\$200,000				\$25,000 \$200,000
Total Cost:		\$25,000	\$200,000				\$225,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
49	Public Works Endowment Unfunded	\$25,000	\$200,000				\$25,000 \$200,000
Total Funding:		\$25,000	\$200,000				\$225,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					Total
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:							\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Senior Center and Woman's Club Roof Improvements	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Admin	CIP Number:
Location:	Senior Center and Woman's Club	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	Total Cost: \$40,000 Start Date: 7/1/2015 End Date: 6/30/2016

Description of Improvements:
Remove and replace damaged sections of roof and wood sheathing. This work also includes the removal and installation of felt underlayment.

Justification or Significance of Improvement: The roofs at the Senior Center and the Woman's Club is in need of repair to prevent additional leaks.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7125	Building Improvements	\$40,000					\$40,000
Total Cost:		\$40,000					\$40,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
49	Public Works Endowment	\$40,000					\$40,000
Total Funding:		\$40,000					\$40,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:							\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Zacatecas Park Parking Lot	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Streets	CIP Number: Total Cost: \$25,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	Zacatecas Park	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	

Description of Improvements:
Convert Public Works' material/waste yard, located at the north end of Zacatecas Park, into a parking lot.

Justification or Significance of Improvement: Provide much needed parking for Zacatecas Park.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Beneficial		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Construction	\$25,000					\$25,000
Total Cost:		\$25,000					\$25,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
3	Public Works Endowment Fund	\$25,000					\$25,000
Total Funding:		\$25,000					\$25,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					Total
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:							\$0

Description of Ongoing Cost Impacts:

2015-2016 Capital Improvement Program (CIP) Budget

Project Title:	Library Auditorium Renovation	Department: Library Dept Head Approval: Ann Graf Division: Library Dept Staff Contact: Ann Graf	CIP Number: Total Cost: \$10,000 Start Date: 07/01/2015 End Date: 03/01/2016
Location:	Library	Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	

Description of Improvements:
 New paint and carpeting in the Library Auditorium

Justification or Significance of Improvement:	Necessity for Project
The Library Auditorium is used almost daily by either Library programs, non-profits or groups who rent the facility. The carpet is old and stained, and the walls in need of painting.	Necessary? Beneficial? Deferrable?
	Beneficial

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7125	Bldgs/Min Improvements/Remod	\$10,000					\$10,000
Total Cost:		\$10,000					\$10,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
28	Public Library Funds Grant	\$10,000					\$10,000
Total Funding:		\$10,000					\$10,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:							

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Carpet Replacement	Department: Recreation & Family Services Dept Head Approval: Joe Jacobs Division: Senior Programs Dept Staff Contact: Lenore Gonzales Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	CIP Number:
Location:	Azusa Senior Center		Total Cost: \$10,000 Start Date: Aug. 1, 2015 End Date: Sep. 1, 2015

Description of Improvements:
 Replace carpet in office area of Azusa Senior Center

Justification or Significance of Improvement: Carpeting to cover area where trip hazards were previously identified	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7125	Buildings/Minimum Improvements/Remodeling	\$10,000					\$10,000
Total Cost:		\$10,000					\$10,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
49	Public Works Endowment	\$10,000					\$10,000
Total Funding:		\$10,000					\$10,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:		N/A	N/A	N/A	N/A	N/A	\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Senior Center Dining Room Painting	Department: Recreation & Family Services Dept Head Approval: Joe Jacobs Division: Senior Programs Dept Staff Contact: Lenore Gonzales Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	CIP Number: Total Cost: \$20,000 Start Date: Oct. 15, 2015 End Date: Nov. 15, 2015
Location:	Azusa Senior Center		

Description of Improvements:
Repaint Dining Room in Azusa Senior Center

Justification or Significance of Improvement: Painting is well over due and will complement new lighting installed in 2014	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7125	Building/Minimum Improvements/Remodeling	\$20,000					\$20,000
Total Cost:		\$20,000					\$20,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
49	Public Works Endowment	\$20,000					\$20,000
Total Funding:		\$20,000					\$20,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:		N/A	N/A	N/A	N/A	N/A	\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	MPK West Court Area Concrete Replacement	Department: Recreation & Family Services Dept Head Approval: Joe Jacobs Division: Parks Dept Staff Contact: Roy Chavez Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	CIP Number:
Location:	Memorial Park		Total Cost: \$10,000 Start Date: Sep. 1, 2015 End Date: Sep. 30, 2015

Description of Improvements:
 Replace concrete area on outdoor court space adjacent to dumpster area and Park Division storage facility

Justification or Significance of Improvement: Replacement concrete necessary to address lack of depth on existing slab. Current slab does not facilitate Athens trucks and has created cracks and trip hazards as a result.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Construction and Improvement	\$10,000					\$10,000
Total Cost:		\$10,000					\$10,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
39	AB 939 Refuse Fund *Material cost only. Labor to be a collaborative with Park and Street Divisions	\$10,000					\$10,000
Total Funding:		\$10,000					\$10,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:							\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	NRC Electric Stove and Electrical Contract Work	Department: Recreation & Family Services Dept Head Approval: Joe Jacobs Division: Parks	CIP Number: Total Cost: \$2,500 Start Date: Nov. 1, 2015 End Date: Dec. 1, 2015
Location:	Memorial Park North Recreation Center	Dept Staff Contact: Roy Chavez Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	

Description of Improvements:
Replace stove in NRC with electric model and wire facility accordingly.

Justification or Significance of Improvement: As a result of state military inspection, gas stove needed to be traded out for electrical unit.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Construction and Improvement	\$2,500					\$2,500
Total Cost:		\$2,500					\$2,500

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
24	Public Benefit Fund	\$2,500					\$2,500
Total Funding:		\$2,500					\$2,500

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:							\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Synthetic Turf / Median Island Experiment	Department: Recreation & Family Services Dept Head Approval: Joe Jacobs Division: Parks Dept Staff Contact: Roy Chavez Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	CIP Number:
Location:	Memorial Park		Total Cost: \$49,000 Start Date: Mar. 1, 2016 End Date: Mar. 31, 2016

Description of Improvements:
Changeout existing median island (turf/irrigation) with Synthetic Turf Program.

Justification or Significance of Improvement: Experiment on Median Island (turf/irrigation) with Synthetic Turf Program as a pilot program designed to curb water use and defray long-term maintenance costs.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Beneficial		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Construction and Improvement	\$49,000					\$49,000
Total Cost:		\$49,000					\$49,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
32	L & W	\$49,000					\$49,000
Total Funding:		\$49,000					\$49,000

Estimated Ongoing Operations & Maintenance	Estimated Operating Expenses -- July 1 - June 30					
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:	N/A	N/A	N/A	N/A	N/A	\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	NPK Exercise Equipment	Department: Recreation & Family Services Dept Head Approval: Joe Jacobs Division: Parks	CIP Number:
Location:	Northside Park (South)	Dept Staff Contact: Roy Chavez Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	Total Cost: \$25,000 Start Date: July 15, 2015 End Date: Aug. 31, 2015

Description of Improvements:
This project will consist of the installation of interactive cardio fitness equipment and pad on south end of Northside Park.

Justification or Significance of Improvement: Funded by Kids Come First proceeds, the equipment will complement new walking path at Northside Park.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Beneficial		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Construction and Improvement	\$25,000					\$25,000
Total Cost:		\$25,000					\$25,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
50	Kids Come First Golf Proceeds	\$25,000					\$25,000
Total Funding:		\$25,000					\$25,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:		N/A	N/A	N/A	N/A	N/A	\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	HVAC Replacement	Department: Recreation & Family Services Dept Head Approval: Joe Jacobs Division: Sr. Programs Dept Staff Contact: Lenore Gonzales Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	CIP Number: Total Cost: \$250,000 Start Date: Dec. 30, 2015 End Date: Feb. 28, 2016
Location:	Azusa Senior Center		

Description of Improvements:
 Replace current HVAC System at Azusa Senior Center.

Justification or Significance of Improvement: Replace obsolete system with state of the art energy efficient system.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Beneficial		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7125	Buildings/Minimum Improvements/Remodeling	\$250,000					\$250,000
Total Cost:		\$250,000					\$250,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
24	Public Benefit Fund	\$250,000					\$250,000
Total Funding:		\$250,000					\$250,000

Estimated Ongoing Operations & Maintenance	Estimated Operating Expenses -- July 1 - June 30					
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:	N/A	N/A	N/A	N/A	N/A	\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Sierra Madre Avenue Street Improvements	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Engineering	CIP Number:
Location:	Sierra Madre Ave from Todd Ave to San Gabriel Ave	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	Total Cost: \$1,020,000 Start Date: 7/1/2015 End Date: 6/30/2016

Description of Improvements:
Rehabilitate pavement on Sierra Madre Avenue from Todd Avenue to San Gabriel Avenue

Justification or Significance of Improvement: This street segment is deteriorating and in need of improvement.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7172	Design Paved Streets	\$20,000 \$1,000,000					\$20,000 \$1,000,000
Total Cost:		\$1,020,000					\$1,020,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
	Unfunded	\$1,020,000					\$1,020,000
Total Funding:		\$1,020,000					\$1,020,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					Total
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:							\$0

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Ficus Removal / Palm Install	Department: Recreation & Family Services Dept Head Approval: Joe Jacobs Division: Parks Dept Staff Contact: Roy Chavez Carryover* or New Project? New *Additional Funding Adopted for Carryover Project:	CIP Number: Total Cost: \$133,000 Start Date: Nov. 1, 2015 End Date: Dec. 1, 2015
Location:	Azusa City Hall		

Description of Improvements:
 Demo current Ficus Trees and replant with (8) Palms and add adjacent concrete flat work.

Justification or Significance of Improvement: Tree is not appropriate for space and as a result is a maintenance nightmare and a city liability.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Construction and Improvements	\$133,000					\$133,000
Total Cost:		\$133,000					\$133,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
Unfunded	Unfunded	\$133,000					\$133,000
Total Funding:		\$133,000					\$133,000

Estimated Ongoing Operations & Maintenance		Estimated Operating Expenses -- July 1 - June 30					
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
Estimated Ongoing Costs:		N/A	N/A	N/A	N/A	N/A	\$0

Description of Ongoing Cost Impacts:

**Capital Improvement Program (CIP) Budget
FY 2014-15 Carryover Project Request**

Dept	Project #	Project Title	FY 2014-15 Projected Available Ending Balance	FY 2015-16 Budget Request	FUNDING SOURCE										
					Measure R Fund 3	STPL Fund 16	Prop C Fund 17	CDBG Fund 18	Consumer Services Fund 31	Water Fund 32	Electric Fund 33	Sewer Fund 34	PW Endow Fund 49	Other (Grants)	
L&W	71115A	L&W Lobby Remodel	\$ 47,000	\$ 47,000						\$ 47,000					
L&W	72114D	Update 2005 Water Master Plan	\$ 171,232	\$ 119,285							\$ 119,285				
L&W	72115A	Main Replacements	\$ 1,000,000	\$ 1,200,000							\$ 1,200,000				
L&W	72115B	4-Cities MWD to WTP Pipe and SCADA	\$ 220,000	\$ 650,000							\$ 650,000				
L&W	72115C	WTP SCADA Upgrades	\$ 50,000	\$ 105,000							\$ 105,000				
L&W	72115D	Reservoir Rehabilitation Program	\$ 500,000	\$ 1,000,000							\$ 1,000,000				
L&W	73011A	SCADA Upgrade	\$ 239,820	\$ 239,820								\$ 239,820			
L&W	73013A	Gold Line Electric Distribution	\$ 229,000	\$ 116,270								\$ 116,270			
L&W	73013C	OH/UG Electric Line Replacements	\$ 56,625	\$ 56,624								\$ 56,625			
L&W	73015A	Electric System Master Plan	\$ 100,000	\$ 100,000								\$ 100,000			
L&W	73015B	Metro Gold Line Parking Structure - Lines	\$ 325,000	\$ 150,000								\$ 150,000			
L&W	73015C	Substation & Bldg. Security Imp.	\$ 75,000	\$ 75,000								\$ 75,000			
L&W	73015D	Capacitor Bank System Replacements	\$ 150,000	\$ 150,000								\$ 150,000			
L&W	73015E	EV Public Charging Station - Citrus Xing	\$ 100,000	\$ 100,000								\$ 100,000			
PW	66515A	Alosta Avenue Subdrain	\$ 100,000	\$ 110,000									\$ 110,000		
PW	66200A	CDBG Concrete Improvements	\$ 242,371	\$ 242,371				\$ 242,370							
PW	66215	Santa Fe Depot Rehabilitation-Design	\$ 100,000	\$ 100,000					\$ 100,000						
PW	66115A	Safe Routes to School - Paramount	\$ 271,480	\$ 271,480	\$ 24,680										\$ 246,800
PW	65313A	Azusa Intermodal Transit Center	\$ 13,250,000	\$ 5,883,250	\$ 950,000		\$ 1,420,000								\$ 3,513,250
PW	66114A	Foothill/Palm Traffic Signal	\$ 320,000	\$ 320,000		\$ 320,000									
PW	66113B	Azusa Avenue Street Rehabilitation	\$ 440,000	\$ 439,960	\$ 80,000										\$ 359,960
RFS	TBD	Aquatic Center Interior Improvements	\$ 42,000	\$ 42,000										\$ 42,000	
RFS	TBD	Gladstone Fencing Project	\$ 176,915	\$ 191,000				\$ 191,000							
Totals			\$ 18,206,443	\$ 11,709,060	\$ 1,054,680	\$ 320,000	\$ 1,520,000	\$ 433,370	\$ 47,000	\$ 3,074,285	\$ 987,715	\$ 110,000	\$ 42,000	\$ 4,120,010	

UNFUNDED

PW	66115B/C	Foothill/Alosta Traffic Signal	\$ 824,000												
PW	66614A	Durrell House (Museum) Improvements	\$ 30,000											\$ -	
PW		NRC Fire Alarm & Emergency Lighting	\$ 35,000											\$ 45,000	

**Capital Improvement Program (CIP) Budget Status
FY 2015-16 Carryover Project Request**

Dept	Project #	Project Title	FY 2014-15 Projected Available Ending Balance	FY 2015-16 Budget Adopted	Estimated Completion Date	Reason for Increased Budget	Status
L&W	71115A	L&W Lobby Remodel	\$ 47,000	\$ 47,000	6/16	N/A	Received three preliminary quotes for project and one vendor provided courtesy conceptual design. Still finalizing scope of project before going out to bid.
L&W	72114D	Update 2005 Water Master Plan	\$ 171,232	\$ 119,285	6/16	N/A	Final Report under development.
L&W	72115A	Main Replacements	\$ 1,000,000	\$ 1,200,000	12/16	Additional funds needed for replacement of water main on Azusa Ave between First and Fourth Street	In-house design work completed.
L&W	72115B	4-Cities MWD to WTP Pipe and SCADA	\$ 220,000	\$ 650,000	6/16	Anticipated advanced funds from MWD to construct project, but ALW must construct and then request reimbursement.	Engineering plans and specifications have been designed. Large valve has been ordered and received.
L&W	72115C	WTP SCADA Upgrades	\$ 50,000	\$ 105,000	6/16	Additional budget needed to finish replacement of Remote Telemetry Units (RTUs)	On-going: replacement of SCADA throughout ALW service area has been phased since 2010.
L&W	72115D	Reservoir Rehabilitation Program	\$ 500,000	\$ 1,000,000	6/16	Additional budget is needed based on inspection report and recommendations by Dive Corr Inc. of 13 reservoirs.	Reviewing inspection report recommendations and prioritizing most critical projects.
L&W	73011A	SCADA Upgrade	\$ 239,820	\$ 239,820	6/17	N/A	Coordinate selection of back up communication network and outage management with the proposed AMI project for compatibility.
L&W	73013A	Gold Line Electric Distribution	\$ 229,000	\$ 116,270	6/16	N/A	Complete in 2016 the remaining 12 kV service lines to railway service stations and related facilities.
L&W	73013C	OH/UG Electric Line Replacements	\$ 56,624	\$ 56,624	6/16	N/A	On going project to comply with regulatory mandates. Includes budgeted annual replacement of open secondary service lines at various locations.
L&W	73015A	Electric System Master Plan	\$ 100,000	\$ 100,000	6/16	N/A	Solicited proposals from consultants in April 2015 - currently reviewing proposals to make approval recommendation.
L&W	73015B	Metro Gold Line Parking Structure - Lines	\$ 325,000	\$ 150,000	6/16	N/A	Removed overhead power lines. Will complete remaining cable installation along driveway entry north of railway track upon completion of the Alameda parking structure.

Dept	Project #	Project Title	FY 2014-15 Projected Available Ending Balance	FY 2015-16 Budget Request	Estimated Completion Date	Reason for Increased Budget	Status
L&W	73015C	Substation & Bldg. Security Imp.	\$ 75,000	\$ 75,000	6/16	N/A	Implement by 2016 recommended security enhancements at 10th St. yard + substations.
L&W	73015D	Capacitor Bank System Replacements	\$ 150,000	\$ 150,000	6/16	N/A	Posted advertisement for project bids on May 1, 2015 - awaiting bid results.
L&W	73015E	EV Public Charging Station - Citrus Xing	\$ 100,000	\$ 100,000	12/15	N/A	Awaiting approval of landlord license agreement for completion of installation (CEC Grant Project).
PW	66515A	Alosta Avenue Subdrain	\$ 100,000	\$ 110,000	6/16	N/A	Conceptual project phase.
PW	66200A	CDBG Concrete Improvements	\$ 242,371	\$ 242,371	8/15	N/A	Contract to be awarded within next month.
PW	66215	Santa Fe Depot Rehabilitation-Design	\$ 100,000	\$ 100,000	8/15	N/A	Engineering design being completed.
PW	66115A	Safe Routes to School - Paramount	\$ 271,480	\$ 271,480	6/16	N/A	Engineering design being completed.
PW	65313A	Azusa Intermodal Transit Center	\$ 13,250,000	\$ 5,883,250	12/15	N/A	Construction underway.
PW	66114A	Foothill/Palm Traffic Signal	\$ 320,000	\$ 320,000	12/15	N/A	Engineering design being completed.
PW	66113B	Azusa Avenue Street Rehabilitation	\$ 440,000	\$ 439,960	12/15	N/A	Design completed. Preparing contract documents.
RFS	TBD	Aquatic Center Interior Improvements	\$ 42,000	\$ 42,000	12/15	N/A	Bidding phase. Need to wait until off season to complete work.
RFS	TBD	Gladstone Fencing Project	\$ 176,915	\$ 191,000	12/15	Amount increased to recoup administrative/consultant costs per CDBG guidelines.	Conceptual design completed. Community review and then engineering.
Totals			\$ 18,206,442	\$ 11,709,060			

UNFUNDED

PW	66115B/C	Foothill/Alosta Traffic Signal	\$ 824,000				
PW	66614A	Durrell House (Museum) Improvements	\$ 30,000				
PW	TBD	NRC Fire Alarm & Emergency Lighting	\$ 35,000				

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Light & Water Lobby Remodeling	Department: Light & Water Dept Head Approval: George F. Morrow Division: Customer Service	CIP Number: 71115A Total Cost: \$47,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	729 N. Azusa Ave.	Dept Staff Contact: Cary Kalscheuer Carryover* or New Project? Carryover *Additional Funding Adopted for Carryover Project:	

Description of Improvements:
Redesign Azusa Light & Water Lobby to better accommodate walk-in customers, provide payment kiosks and enhance security. First step will be architectural services to change lobby layout. Plan will likely include relocation of lobby workstations, area for two payment kiosks, plexiglass secure wall to protect cashiering area, and new partition walls to limit access to back office.

Justification or Significance of Improvement: Project is intended to provide utility payment kiosks in the lobby to provide walk in customers with additional payment options, reduce cash in our office, and provide for greater security to front office personnel interacting with customers.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Building, Construction & Major Improvements	\$47,000					\$47,000
Total Cost:		\$47,000					\$47,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
31	Consumer Service Fund	\$47,000					\$47,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	2015 Water Master Plan	Department: Light & Water Dept Head Approval: George F. Morrow Division: Water	CIP Number: 72114D Total Cost: \$119,285 Start Date: 12/1/2014 End Date: 6/30/2016
Location:	All ALW Water Facilities	Dept Staff Contact: Chet Anderson Carryover* or New Project? Carryover *Additional Funding Adopted for Carryover Project:	

Description of Improvements:
Continue updating the existing 2005 Water Master Plan, the project is 50% complete.

Justification or Significance of Improvement: New infrastructure improvements have occurred within the ALW Service Area; including Rosedale development, upgrading the Water Filtration Plant, APU development, etc. It is important to evaluate and plan for the future. In 1995, 2000 and 2005 a water master report was completed, and we are currently updating our hydraulic model.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7145	Lines, Mains & Sewers	\$119,285					\$119,285
Total Cost:		\$119,285					\$119,285

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
32	Water Fund	\$119,285					\$119,285

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Water Main Replacement	Department: Light & Water Dept Head Approval: George F. Morrow Division: Water	CIP Number: 72115A Total Cost: \$1,200,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	Within the ALW Service Area	Dept Staff Contact: Chet Anderson Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project: \$200,000	

Description of Improvements:
Replacement of aged and undersized pipeline infrastructure with standard minimum water mains and replacing leaking water pipes around the ALW Service Area. Majority of funds will be used to replace the leaking water main on Azusa Ave from First Street to Fourth Street.

Justification or Significance of Improvement: Replacing water mains with leaks that require constant repair and excessive man-hours utilized on repairs. Such replacements will improve flow and pressure within the ALW Service Area.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7145	Lines, Mains & Sewers	\$1,200,000					\$1,200,000
Total Cost:		\$1,200,000					\$1,200,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
32	Water Fund	\$1,200,000					\$1,200,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Connect SGVMWD pipeline to Azusa WTP	Department: Light & Water Dept Head Approval: George F. Morrow Division: Water	CIP Number: 72115B Total Cost: \$650,000 Start Date: \$41,913 End Date: 6/30/2016
Location:	Hsu-Canyon Filtration Plant	Dept Staff Contact: Chet Anderson Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project: \$430,000	

Description of Improvements:
Connect to San Gabriel MWD (4 Cities) at the turnout and at the WTP with 18-inch main, a new Sleeve Valve to deliver supplemental water to the Treatment Plant. Includes SCADA infrastructure, new valves, piping and a canal splash pad for protection of the canal with the delivery of water from 4 Cities.

Justification or Significance of Improvement: The added infrastructure is necessary to have a direct connection with 4 Cities at the Water Treatment Plant. This will be a supplemental source of water for our Water System.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary and Beneficial		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7130	Structures / Other	\$650,000					\$650,000
Total Cost:		\$650,000					\$650,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
32	Water Fund	\$650,000					\$650,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Water SCADA Infrastructure	Department: Light & Water Dept Head Approval: George F. Morrow Division: Water	CIP Number: 72115C Total Cost: \$105,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	Production Water Infrastructure	Dept Staff Contact: Chet Anderson Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project: \$62,393	

Description of Improvements:
Water Production staff is currently working on the SCADA project RTU upgrades with a consultant to replace and upgrade portions of the current outdated SCADA system. This is an on-going project that started in 2010 for replacement of the remote telemetry units throughout ALW Service Area phasing out the 3330 and 3305 obsolete products and replacing hardware in phasing to avoid mass replacement all at once. The new hardware is compatible with the existing radio path.

Justification or Significance of Improvement: Upgrades to the SCADA RTU system are necessary due to outdated, obsolete, or worn out technology. The SCADA system is utilized to operate the entire ALW water system.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7130	Structures / Other	\$105,000					\$105,000
Total Cost:		\$105,000					\$105,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
32	Water Fund	\$105,000					\$105,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Reservoir Rehabilitation	Department: Light & Water Dept Head Approval: George F. Morrow Division: Water	CIP Number: 72115D Total Cost: \$1,000,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	Existing ALW Water Reservoirs	Dept Staff Contact: Chet Anderson Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project: \$500,000	

Description of Improvements:
ALW has thirteen reservoirs, and all are in need of interior and exterior improvements. The reservoirs need overflow repairs, cathodic protection, updated coating, replacement of screens, new ladders, valve coating, pipeline improvements. The funding allocated will start by addressing exterior painting, to protect steel structure, of Hilltop and North reservoirs.

Justification or Significance of Improvement: The reservoirs need rehabilitation to properly maintain the existing infrastructure.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7130	Structures / Other	\$1,000,000					\$1,000,000
Total Cost:		\$1,000,000					\$1,000,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
32	Water Fund	\$1,000,000					\$1,000,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	SCADA Upgrade	Department: Light & Water Dept Head Approval: George F. Morrow Division: Electric	CIP Number: 73011A Total Cost: \$239,820 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	Azusa / Kirkwall Substations and Electric Yard	Dept Staff Contact: F.Langit Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:
Upgrade new SCADA System to a dual server system, remote radio communication line and control at substation panel.

Justification or Significance of Improvement: Enhance reliability of SCADA system	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Beneficial		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7140	Equipment & Machinery	\$239,820					\$239,820
Total Cost:		\$239,820					\$239,820

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
33	Electric Fund	\$239,820					\$239,820

Description of Ongoing Cost Impacts:	Scada system licensing and on-going vendor support maintenance
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**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Metro Rail Gold Line Extension Electric Distribution System Improvements	Department: Light & Water Dept Head Approval: George F. Morrow Division: Electric	CIP Number: 73013A Total Cost: \$116,270 Start Date: 1/1/2013 End Date: 6/30/2016
Location:	Various railroad crossings in City of Azusa	Dept Staff Contact: F.Langit/H.Vuong Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:
Install new underground sleeves crossing Metro Rail Gold Line Extension Project at various location, including line extension to three rail way power stations in City of Azusa.

Justification or Significance of Improvement: Relocation, modification and or re-arrangement of existing power lines crossing Metro Rail Line Project and serve three rail line power stations in City of Azusa.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary and Beneficial		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Construction Improvements	\$116,270					\$116,270
Total Cost:		\$116,270					\$116,270

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
33	Electric Fund	\$116,270					\$116,270

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	OH/UG Line Replacements and Reconductor	Department: Light & Water Dept Head Approval: George F. Morrow Division: Electric	CIP Number: 73013C Total Cost: \$56,624 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	Various locations within service area	Dept Staff Contact: F. Langit/D.Kjar Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project: \$18,376	

Description of Improvements:
Install new underground cables and also reconductor overhead secondary open wire distribution system at various locations.

Justification or Significance of Improvement: Remove and replace aging underground cables and also remove secondary open wires.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7145	Lines, Mains & Sewers	\$56,624					\$56,624
Total Cost:		\$56,624					\$56,624

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
33	Electric	\$56,624					\$56,624

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Electric System Master Plan (2024)	Department: Light & Water Dept Head Approval: George F. Morrow Division: Electric	CIP Number: 73015A Total Cost: \$100,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	City-wide	Dept Staff Contact: F. Langit / H. Vuong Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:
Prepare next 10 year City electric system master plan. Solicitation for proposals has been issued.

Justification or Significance of Improvement: Old master plan completed in 2004 is now outdated and a new master plan is needed in order to assess and meet future electricity system needs/demands such as load growth, utility technology modernization, and for prudent utility system long-term planning needed for budget forecasting and future infrastructure investment.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7130	Structures / Other	\$100,000					\$100,000
Total Cost:		\$100,000					\$100,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
33	Electric Fund	\$100,000					\$100,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Metro Gold Line Parking Structure - Electric Line Extension & Relocations	Department: Light & Water Dept Head Approval: George F. Morrow Division: Electric	CIP Number: 73015B Total Cost: \$150,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	Various locations in service area	Dept Staff Contact: F. Langit Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project: Budget reduction of \$175,000	

Description of Improvements:
Relocations of existing electric overhead power lines and extend new underground electric line to new parking structure.

Justification or Significance of Improvement: Service to parking structure and existing overhead power lines are affected by new construction.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7145	Lines, Mains & Sewers	\$150,000					\$150,000
Total Cost:		\$150,000					\$150,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
33	Electric Fund	\$150,000					\$150,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Substation & Bldg. Security Improvements	Department: Light & Water Dept Head Approval: George F. Morrow Division: Electric	CIP Number: 73015C Total Cost: \$75,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	1160 W Gladstone St., 809 N. Angeleno and 1020 W. 10th Street	Dept Staff Contact: F. Langit Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:
Upgrade security and secure entry access to electrical substations and electric yard building premises

Justification or Significance of Improvement: Recommended improvements after AZPD conducted 2013 vulnerability assessment	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Beneficial		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7130	Structures / Other	\$75,000					\$75,000
Total Cost:		\$75,000					\$75,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
33	Electric Fund	\$75,000					\$75,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Capacitor Bank System Replacements	Department: Light & Water Dept Head Approval: George F. Morrow Division: Electric	CIP Number: 73015D Total Cost: \$150,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	City-wide	Dept Staff Contact: F.Langit / H. Vuong Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:
Remove and replace old capacitor banks and also install new automated controllers

Justification or Significance of Improvement: Replace 15 yr. old cap banks for loss reduction and voltage support.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7140	Equipment & Machinery	\$150,000					\$150,000
Total Cost:		\$150,000					\$150,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
33	Electric Fund	\$150,000					\$150,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	EV Public Charging Station (Citrus X)	Department: Light & Water Dept Head Approval: George F. Morrow Division: Electric	CIP Number: 73015E Total Cost: \$100,000 Start Date: 7/1/2015 End Date: 6/30/2016
Location:	Citrus X at Alostia and Citrus Avenue	Dept Staff Contact: F. Langit Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:
Furnish & install new Electric Vehicle Public Charging Station

Justification or Significance of Improvement: California Energy Commission Grant for Electric Vehicle fast charging station within Azusa community.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Beneficial		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7130	Structures / Other	\$100,000					\$100,000
Total Cost:		\$100,000					\$100,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
33	Electric Fund	\$100,000					\$100,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Alosta Avenue Subdrain	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Engineering	CIP Number: 66515A Total Cost: \$110,000 Start Date: 7/1/2014 End Date: 6/30/2016
Location:	Alosta Avenue, East of Rockvale Avenue	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project: \$10,000	

Description of Improvements:
Install a perforated subdrain along Alosta Avenue, approximately 100 feet in length, to capture nuisance water accumulating under the roadway and causing structural damage to the street and its subgrade.

Justification or Significance of Improvement: The existing asphalt along Alosta Avenue, east of Rockvale Avenue, has been failing due to excessively wet subgrade soils within 1 to 2 feet below the bottom of the existing pavement section. The presence of the excess water causes the stiffness of the subgrade to decrease, reducing its load carrying ability and thus leading to early pavement failure.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Construction and Improvements	\$110,000					\$110,000
Total Cost:		\$110,000					\$110,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
34	Sewer Fund	\$110,000					\$110,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	CDBG Concrete Improvements	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Admin.	CIP Number: 66200A Total Cost: \$242,371 Start Date: 7/1/2014 End Date: 6/30/2016
Location:	City-wide	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:
Remove and reconstruct damaged, uplifted or cracked portions of concrete driveways, sidewalks and curb and gutter.

Justification or Significance of Improvement: Repairs are required to eliminate trip hazards and to avoid areas of ponding.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
7176	Sidewalks/Crosswalks	\$242,371					\$242,371
Total Cost:		\$242,371					\$242,371

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
18	CDBG	\$242,371					\$242,371

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Santa Fe Depot Rehabilitation	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Admin.	CIP Number: 66215 Total Cost: \$1,100,000 Start Date: 7/1/2014 End Date: 6/30/2016
Location:	Dalton/Santa Fe, Azusa	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:
Rehabilitate Design of the existing Santa Fe Depot to provide retail opportunities, bicycle lockers, and a storage location for maintenance equipment.

Justification or Significance of Improvement: The extension of the Metro Gold Line presents an opportunity to renovate the Santa Fe Depot and capitalize on the increased vehicle and pedestrian traffic.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
7125	Design	\$100,000					\$100,000
Total Cost:		\$100,000					\$100,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
17	Proposition C	\$100,000					\$100,000

Description of Ongoing Cost Impacts:

**2015-2016
Department Budget Request**

Project Title:	Safe Routes to School - Paramount	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Engineering	CIP Number: 66115A Total Cost: \$271,480 Start Date: 7/1/2014 End Date: 6/30/2016
Location:	Paramount Elementary School	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:

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

Justification or Significance of Improvement:

To provide safer routes to school.

Necessity for Project

Necessary?	Beneficial?	Deferrable?
Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Construction & Improvements	\$271,480					\$271,480
Total Cost:		\$271,480					\$271,480

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
3	Grant funding from Federal SRTS Program Measure R	\$246,800 \$24,680					\$246,800 \$24,680

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Azusa Intermodal Transit Center	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Admin.	CIP Number: 65313A Total Cost: \$11,000,000 Start Date: 7/1/2012 End Date: 6/30/2016
Location:	A2/A3	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:
The Azusa Intermodal Transit Center project is a mass transit and mobility improvement initiative that will provide the City of Azusa with a new intermodal hub and integrated garage with approximately 550 parking spaces in a 4-level structure.

Justification or Significance of Improvement: Transit Center will accommodate existing/future parking demand.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
7120	Construction & Improvements	\$5,883,250					\$5,883,250
Total Cost:		\$5,883,250					\$5,883,250

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
	Azusa- SAFETEA-LU	\$950,000					\$950,000
	Azusa- CMAQ (Call for Projects)	\$3,513,250					\$3,513,250
17	Azusa- Prop C	\$1,420,000					\$1,420,000

Description of Ongoing Cost Impacts:	General Maintenance
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**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Foothill Boulevard and Palm Drive Traffic Signal	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Engineering	CIP Number: 66114A Total Cost: \$320,000 Start Date: 7/1/2013 End Date: 6/30/2016
Location:	Intersection of Foothill Blvd. and Palm Dr.	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

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

Justification or Significance of Improvement: Intersection has been analyzed by Rosedale Land Partners Engineer and the signal is warranted due to the delays for the right turn movements from Palm Drive.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Construction & Improvements	\$320,000					\$320,000
Total Cost:		\$320,000					\$320,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
16	STPL	\$320,000					\$320,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Azusa Avenue Street Rehabilitation	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Engineering	CIP Number: 66113B Total Cost: \$439,960 Start Date: 1/1/2011 End Date: 6/30/2016
Location:	Azusa Avenue from Fifth Street to Santa Fe	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:
Coldmill and overlay Azusa Avenue from Fifth Street to Santa Fe.

Justification or Significance of Improvement: Azusa Avenue is wearing down and requires rehabilitation due to heavy traffic.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7172	Paved Streets	\$439,960					\$439,960
Total Cost:		\$439,960					\$439,960

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
3	SAFETEA-LU Measure R	\$359,960					\$359,960
		\$80,000					\$80,000
Description of Ongoing Cost Impacts:							

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Aquatic Center Interior Improvements	Department: Recreation & Family Services Dept Head Approval: Joe Jacobs Division: Parks	CIP Number: Total Cost: \$42,000 Start Date: 6/30/2015 End Date: 12/31/2015
Location:	501 E. 5th Street, Azusa	Dept Staff Contact: Marc Gonzales Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:
Reflooring and resurfacing of Slauson Pool floors, walls and ceiling. Replacement of main entry doors.

Justification or Significance of Improvement: The existing flooring is deteriorated due to age and heavy usage; new anti-slip flooring will provide for aesthetic improvement and increased safety, reducing potential for slip and fall incidents. The entry door system and framing no longer allows for the proper securement of the facility, staff has shaved doors to allow for closure as temporary.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7125	Building/Minimum Improvements/Remodeling	\$42,000					\$42,000
Total Cost:		\$42,000					\$42,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
49	Public Works Endowment	\$42,000					\$42,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Fencing Project	Department: Recreation & Family Services Dept Head Approval: Joe Jacobs Division: Parks Dept Staff Contact: Roy Chavez Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	CIP Number: Total Cost: \$191,000 Start Date: Aug. 1, 2015 End Date: Sept. 15, 2015
Location:	Gladstone Park		

Description of Improvements:
 The project would consist of the demolition and replacement of fencing at ball field at Gladstone Park, as well as installation of "Driving Range Height" netting on first base side adjacent to Russell Street in an effort to further combat foul balls.

Justification or Significance of Improvement: Replacement of obsolete fencing at Gladstone Park and construction of "Driving Range" netting to combat foul ball issue on 1st base side.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Construction and Improvements	\$191,000					\$191,000
Total Cost:		\$191,000					\$191,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
18	CDBG	\$191,000					\$191,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Adopted Budget**

Project Title:	Foothill Boulevard and Alost Avenue Traffic Signal	Department: Public Works Dept Head Approval: Tito Haes Division: Engineering	CIP Number: 66115B/C Total Cost: \$1,050,000 Start Date: 7/1/2014 End Date: 12/31/2016
Location:	Foothill Boulevard and Alost Avenue	Dept Staff Contact: Daniel Bobadilla Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project:	

Description of Improvements:
New intersection layout, traffic signal, and crosswalks.

Justification or Significance of Improvement: The proposed intersection layout and new traffic signal would alleviate the traffic issues at this intersection. In addition, this project would provide much needed crosswalks at the intersection.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7120	Construction and Improvements Design	\$774,000 \$50,000					\$774,000 \$50,000
Total Cost:		\$824,000					\$824,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
	Unfunded	\$824,000					\$824,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	Durrell House (Museum) Improvements	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Admin.	CIP Number: 66614A Total Cost: \$45,000 Start Date: 7/1/2014 End Date: 6/30/2016
Location:	740 N. Alameda Ave., Azusa	Dept Staff Contact: Nikki Miller Carryover* or New Project? Carryover *Additional Funding Requested for Carryover Project: \$15,000	

Description of Improvements:
Fumigate Durrell House (Museum), repair HVAC, perform structural, aesthetic/finish repairs.

Justification or Significance of Improvement: There is extensive termite damage at the Durrell House.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
7125	Building/Minimum Improvements/Remodeling	\$30,000					\$30,000
Total Cost:		\$30,000					\$30,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					Totals
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
49	Unfunded	\$30,000					\$30,000

Description of Ongoing Cost Impacts:

**2015-2016 Capital Improvement Program (CIP) Budget
Department Budget Request**

Project Title:	NRC Fire Alarm & Emergency Lighting	Department: Public Works Dept Head Approval: Daniel Bobadilla Division: Admin.	CIP Number:
Location:	340 N. Orange Pl., Azusa	Dept Staff Contact: Nikki Miller Carryover* or New Project? Carryover	Total Cost: \$45,000 Start Date: 7/1/2014 End Date: 6/30/2016
		*Additional Funding Requested for Carryover Project: \$ 15,000	

Description of Improvements:
Installation of a fire alarm system and emergency lighting system at the NRC; in conformance with NFPA-13 requirements.

Justification or Significance of Improvement: The State of California conducted an inspection to ensure use of its property is in compliance with the California Building Code. Per Code and public safety need, it is necessary to install emergency fire and lighting improvements.	Necessity for Project		
	Necessary?	Beneficial?	Deferrable?
	Necessary		

Capital Cost Categories		Budget Amounts -- Fiscal Year July 1 - June 30					
Object No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
7125	Building/Minimum Improvements/Remodeling	\$35,000					\$35,000
Total Cost:		\$35,000					\$35,000

Funding Sources		Budget Amounts -- Fiscal Year July 1 - June 30					
Fund No.	Description	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Totals
49	Unfunded	\$35,000					\$35,000

Description of Ongoing Cost Impacts: