



# Capital Improvement Program (CIPs)

City of Industry | FY 2018/19 Adopted Budget



## Capital Improvement Program

### Overview of Department

The Capital Improvement Program (CIP) is the City's operating document and financial investment plan of all existing City infrastructure project improvements and new capital outlay projects. The City operates its CIP Program on a "3-Year Plan", ensuring projects are properly planned and completed in accordance with the City's major infrastructure needs, Council priorities, and in line with current-year budget objectives.

The City organizes its capital projects into the following public infrastructure categories:

1. Grade Separation Projects
2. Street Widening Reconstruction, Resurfacing, And Slurry Seals
3. Bridge Widening, Seismic Retrofit, And Maintenance Improvements
4. Traffic Signal Improvements
5. Storm Drain Improvements
6. IPUC - Potable Water System
7. IPUC – Electric Utility
8. Metrolink / Commuter Rail Station
9. Expo Center at Industry Hills
10. Industry Hills Golf & Convention Facilities
11. Open Space Properties
12. Industry Housing & Property Management Authority
13. Civic Center Improvements

### 14. Facilities Improvements

The City's CIP Program is primarily funded by the City's General Fund, bond proceeds and grant funds. The CIPs are also supported by re-appropriating unused project balances from previously approved projects from the prior fiscal year. In FY 18, The City will be endeavoring to develop a "5-Year" Capital Improvement Plan. The project details and budgets for FY 18 will be presented in the FY 18 Proposed CIP Budget document.

### Work Plan for FY 2018-19

1. Develop 5-Year Capital Improvement Project Plan.
2. Organize and classify all capital projects in accordance to priority levels, with Tier 1 being "High Priority" and Tier 3 being "Low Priority".
3. Develop annual capital project finance policy for General Fund support.
4. Where possible, seek Federal, State and/or any grant opportunities to support capital projects.
5. Create capital project plan from available bond proceeds.

CIP Program - Summary of Project Budget by Category

Project Description By Category	FY 2017/18 Adopted	FY 2017/18 Amended	FY 2018/19 Adopted Budget
1. Grade Separation Projects	\$6,050,000	\$6,050,000	<b>\$5,540,000</b>
2. Street Widening Reconstruction, Resurfacing, And Slurry Seal	17,894,724	18,808,965	<b>19,339,000</b>
3. Bridge Widening, Seismic Retrofit, And Maintenance Improvements	1,519,000	1,519,000	<b>8,470,000</b>
4. Traffic Signal Improvements	3,570,000	3,570,000	<b>2,950,000</b>
5. Storm Drain Improvements	2,960,000	4,540,445	<b>4,030,000</b>
6. IPUC - Potable Water System	58,000	58,000	<b>1,801,000</b>
7. IPUC – Electric Utility	3,340,000	3,340,000	<b>4,098,000</b>
8. Metrolink/Commuter Rail Station	-	-	-
9. Expo Center At Industry Hills	6,592,500	6,592,500	<b>9,335,000</b>
10. Industry Hills Golf And Convention Facilities	600,000	600,000	<b>750,000</b>
11. Open Space Properties	1,025,000	1,025,000	<b>1,365,000</b>
12. IPHMA Properties	-	-	-
13. Civic Center Facilities Improvements	2,012,500	2,141,350	<b>865,000</b>
14. Facilities Improvements	-	34,440	<b>1,357,000</b>
<b>GRAND TOTAL</b>	<b>\$45,621,724</b>	<b>\$48,279,700</b>	<b>\$59,900,000</b>

CIP Program – Project Detail By Category

#	Project Name	FY 17-18 Adopted Budget	FY 17-18 Amended Budget	FY 18-19 Proposed Budget
<b>1. Grade Separations</b>				
A	Nogales Street Grade Separation (near Gale Avenue/Walnut Drive North)	\$ 225,000	\$ 300,000	75,000
B	Fullerton Road Grade Separation (near Railroad Street and Gale Avenue)	1,900,000	1,900,000	1,760,000
C	Fairway Drive Grade Separation (near Walnut Drive North)	3,500,000	3,500,000	3,460,000
D	Puente Avenue Grade Separation at UPRR's Alhambra Subdivision Tracks (near Valley Boulevard)	150,000	200,000	75,000
E	Fairway Drive Grade Separation at UPRR's Alhambra Subdivision Tracks (near Valley Boulevard)	20,000	20,000	20,000
F	Turnbull Canyon Road Grade Separation at UPRR's L.A. Subdivision Tracks (near Salt Lake Avenue)	50,000	130,000	150,000
<b>Subtotal:</b>		<b>\$ 5,845,000</b>	<b>\$ 6,050,000</b>	<b>\$ 5,540,000</b>
<b>2. Street Widening, Reconstruction, Resurfacing, and Slurry Seal</b>				
A	Workman Mill Road Resurfacing and Street Lighting - Oakman Drive to Valley Boulevard (co-op project with L.A. County)	\$ -	\$ 690,000	\$ 694,000
B	Colima Road Widening and Intersection Modifications from Stoner Creek Road to Azusa Avenue (co-op project with L.A. County)	250,000	300,000	10,000
C	Walnut Drive South Street Widening and Storm Drain Improvements	1,500,000	1,500,000	1,980,000
D	Annual Slurry Seal Project FY 19	400,000	400,000	300,000
E	Valley Boulevard resurfacing, Azusa Way to 500' east of Hambleton Avenue	250,000	250,000	685,000
F	Crossroads Parkway South Reconstruction or Replacement with PCC Pavement (from the north side of the bridge over the Pomona Freeway to Crossroads Parkway North)	700,000	700,000	100,000

Capital Improvement Program

#	Project Name	FY 17-18 Adopted Budget	FY 17-18 Amended Budget	FY 18-19 Proposed Budget
G	Bonelli Street Reconstruction and Resurfacing	540,000	540,000	530,000
H	Don Julian Road & Unruh Ave. Resurfacing, 6th Avenue to 7th Avenue & Don Julian/6th Avenue Traffic Signal	500,000	500,000	1,000,000
I	San Jose Avenue Reconstruction (500' west of Nogales Street to 400' west of Charlie Road)	1,600,000	1,600,000	1,750,000
J	Arenth Avenue Reconstruction from Fullerton Road to Nogales Street	7,000,000	7,000,000	3,990,000
K	Reconstruct Portions of Bixby Drive and Chestnut Street (near the Peaker Plant)	600,000	600,000	685,000
L	Coiner Court Reconstruction and Resurfacing	162,000	162,000	185,000
M	6th Avenue Reconstruction from Lomitas Avenue to Valley Boulevard (co-op with L.A. County)	225,000	225,000	630,000
N	Pellissier Place Reconstruction and Resurfacing, Peck Road to Workman Mill Road	100,000	100,000	10,000
O	Louden Lane Resurfacing	133,000	133,000	135,000
P	Stafford Street Resurfacing from Unruh Avenue to Hudson Avenue	383,000	383,000	-
Q	Stoner Creek Road Reconstruction (from Gale Avenue to Castleton Street, and Gale Avenue)	260,000	260,000	-
R	Rowland Avenue Reconstruction, Lawson Avenue to 800' west of Ajax Avenue	900,000	900,000	1,000,000

Capital Improvement Program

#	Project Name	FY 17-18 Adopted Budget	FY 17-18 Amended Budget	FY 18-19 Proposed Budget
S	Lemon Avenue Improvements	951,724	951,724	1,000,000
T	Clark Avenue & 9th Avenue	100,000	100,000	105,000
U	Citywide Street Curb & Median Re-Painting	600,000	600,000	15,000
	Valley Boulevard PCC Pavement, Hacienda Boulevard to Turnbull Canyon Road	-	709,509	-
	Baldwin Park Blvd. & Amar Road Guardrail & Intersection Improvements	-	204,733	-
V	Valley Blvd - Old Valley to Azusa	-	-	200,000
W	Walnut Drive North Widening, Fairway to Nogales	-	-	600,000
X	East Gale Avenue (Auto Mall)	-	-	75,000
Y	Annual Bustop ADA Improvements	-	-	525,000
Z	Fullerton Road PCC, north of Rowland to Valley	-	-	400,000

Capital Improvement Program

#	Project Name	FY 17-18 Adopted Budget	FY 17-18 Amended Budget	FY 18-19 Proposed Budget
AA	Business Parkway Reconstruction	-	-	200,000
AB	Annual Pavement Rehabilitation FY 19	-	-	1,300,000
AC	Citywide Sign Replacement	-	-	695,000
AD	Gale Avenue Realignment	-	-	300,000
AE	Fairway Grade Separation Streetlight Project	-	-	160,000
AF	Auto Mall Car Dealership Alley Improvements	-	-	80,000
<b>Subtotal:</b>		<b>\$ 17,154,724</b>	<b>\$ 18,808,966</b>	<b>\$ 19,339,000</b>
<b>3. Bridge Widening, Seismic Retrofit, and Preventative Maintenance</b>				
A	Azusa Avenue Bridge Painting (bridge spans over Valley Boulevard, UPRR R/W, San Jose Creek and Chestnut Street)	\$ 600,000	\$ 600,000	\$ 7,360,000
B	Grand Avenue Bridge Widening at San Jose Creek	250,000	250,000	320,000
C	Seismic Retrofit Anaheim-Puente Over San Jose Creek	250,000	250,000	370,000



Capital Improvement Program

#	Project Name	FY 17-18 Adopted Budget	FY 17-18 Amended Budget	FY 18-19 Proposed Budget
D	Nelson Avenue Over Puente Creek	419,000	419,000	420,000
<b>Subtotal:</b>		<b>\$ 1,519,000</b>	<b>\$ 1,519,000</b>	<b>\$ 8,470,000</b>
<b>4. Traffic Signal and Traffic Related Improvements</b>				
	Don Julian Road and 6th Avenue Traffic Signal and Intersection Modifications (new signal; includes R/W)	\$ 570,000	\$ 570,000	\$ -
A	Traffic Signal and Intersection Modifications at Nelson Avenue and Sunset Avenue (to add left turn pockets on Nelson Avenue; shared with La Puente)	1,000,000	1,000,000	1,000,000
B	Traffic Signal and Intersection Modifications at Nelson Avenue and Puente Avenue (to add left turn pockets on Nelson Avenue; shared with La Puente and L.A. County)	1,000,000	1,000,000	1,000,000
C	Azusa Avenue and Temple Avenue Intersection Modifications (for dual right turn lanes for eastbound Temple Avenue to southbound Azusa Avenue)	1,000,000	1,000,000	950,000
<b>Subtotal:</b>		<b>\$ 3,570,000</b>	<b>\$ 3,570,000</b>	<b>\$ 2,950,000</b>
<b>5. Storm Drain &amp; Stormwater Improvements</b>				
A	Ajax Avenue Storm Drain	\$ 560,000	\$ 560,000	\$ 325,000.0
	Grade Separation Pump House Upgrades	450,000	450,000	-

Capital Improvement Program

#	Project Name	FY 17-18 Adopted Budget	FY 17-18 Amended Budget	FY 18-19 Proposed Budget
B	Regional Infiltration Basin - MS4 Requirement (San Angelo Park)	1,400,000	1,400,000	150,000
C	Catch Basin Retrofits Phase I - MS4 Requirement	550,000	550,000	200,000
D	Multi-Benefit Stormwater Capture Projects for USGR EWMP (30% design)	-	680,000	175,000
	City of Industry Stormwater Capture Project	-	650,000	-
E	Four Grade Separation Pump House Upgrades	-	250,444	1,730,000
F	Catch Basin Retrofits Phase II - MS4 Requirement	-	-	1,300,000
G	Kella Avenue Storm Drain	-	-	150,000
<b>Subtotal:</b>		<b>\$ 2,960,000</b>	<b>\$ 4,540,444</b>	<b>\$ 4,030,000</b>
<b>6. IPUC - Water Utility</b>				
A	Starhill Lane & 3rd Avenue Waterline Improvements	\$ 58,000	\$ 58,000	\$ 545,000
B	4th Avenue & Trailside Waterline Improvements	-	-	648,000
C	Don Julian & basetdale Waterline Improvements	-	-	270,000
D	Lomitas Generator	-	-	338,000
<b>Subtotal:</b>		<b>\$ 58,000</b>	<b>\$ 58,000</b>	<b>\$ 1,801,000</b>

Capital Improvement Program

#	Project Name	FY 17-18 Adopted Budget	FY 17-18 Amended Budget	FY 18-19 Proposed Budget
<b>7. IPUC - Electric Utility</b>				
A	Electric Vehicle ("EV") Pay for Use Charging Stations at the Metrolink	\$ 301,500	\$ 310,000	\$ 385,000
B	Azusa-Chestnut Development (Distribution lines & service connections)	75,000	150,000	30,000
C	City Streelights Purchase & LED upgrade	1,280,000	2,880,000	3,230,000
D	IBC East Side Street Light, Cabling, & Fiber Optic Substructure Plan (PUI)	-	-	155,000
E	Grand Crossing Substation - Phase 1,2,3 Substructure & Cabling (PUI)	-	-	-
F	Metrolink Station Video Security System, Installation & Commission Services	-	-	98,000
G	Expansion of Solar Energy System at Metrolink Station	-	-	200,000
<b>Subtotal:</b>		<b>\$ 1,656,500</b>	<b>\$ 3,340,000</b>	<b>\$ 4,098,000</b>
<b>8. Expo Center at Industry Hills</b>				
A	Sewer Design - Expo Center Sewer Main Replacement	\$ 440,000	\$ 440,000	\$ 640,000
B	Painting the Grand Arena	760,000	760,000	1,200,000
C	Parking Lot Improvements	1,520,000	1,520,000	1,580,000
D	Pavillion Building Upgrades	670,000	750,000	-

Capital Improvement Program

#	Project Name	FY 17-18 Adopted Budget	FY 17-18 Amended Budget	FY 18-19 Proposed Budget
E	Avalon Room	610,000	610,000	1,600,000
F	Patio Café Improvements	-	-	2,625,000
G	Expo Center Gate Entrance Improvements	220,000	220,000	295,000
H	Grand Arena Building Improvements	600,000	600,000	-
	Design Build Services for Solar Carport Canopy Power Generation System at City Hall	1,642,500	1,692,500	-
I	Expo Barn Facilities Lighting Design & Specification Services	-	-	155,000
J	Industry Hills Trail Grading Improvements Design	-	-	440,000
K	Industry Hills Trail Lighting Design	-	-	800,000
<b>Subtotal:</b>		<b>\$ 6,462,500</b>	<b>\$ 6,592,500</b>	<b>\$ 9,335,000</b>
<b>9. Industry Hills Golf &amp; Convention Facilities</b>				
A	Repair settlement damage at the parking structure and adjacent employee parking area, including repairs of the perimeter parking lot lighting	\$ 300,000	\$ 300,000	\$ 375,000
B	Repair settlement damage at the laundry building	300,000	300,000	375,000
<b>Subtotal:</b>		<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 750,000</b>

Capital Improvement Program

#	Project Name	FY 17-18 Adopted Budget	FY 17-18 Amended Budget	FY 18-19 Proposed Budget
<b>10. Open Space Properties</b>				
A	Replacement of Steel Waterline Crossing over Brea Creek (\$175,000) and Upgrades of the Booster Pump Station at Brea Canyon Road (\$40,000) (Just East of the 57 Fwy)	\$ 325,000	\$ 325,000	\$ 325,000
B	Replacement of Water Lines and Valves	700,000	700,000	340,000
C	Follows Camp	-	-	350,000
D	Arnold Reservoir Rip Rap	-	-	350,000
<b>Subtotal:</b>		<b>\$ 1,025,000</b>	<b>\$ 1,025,000</b>	<b>\$ 1,365,000</b>
<b>11. Civic Center Facilities</b>				
A	City Hall Emergency Standby Power Generator	\$ 300,000	\$ 414,316	\$ 305,000
B	Design Build Services for Solar Carport Canopy Power Generation System at City Hall	1,642,500	1,692,500	430,000
C	LED Lighting Upgrade & Water Closet Replacement	-	14,535	-
D	City Hall Signage & Painting	-	-	130,000
<b>Subtotal:</b>		<b>\$ 1,942,500</b>	<b>\$ 2,121,351</b>	<b>\$ 865,000</b>
<b>12. Facilities Improvements</b>				
A	El Encanto Convalescent Hospital Roof Repair	\$ -	\$ 34,440	\$ 100,000
B	El Encanto Underground Electrical (Parking Lot Lighting)	-	-	82,000

Capital Improvement Program

#	Project Name	FY 17-18 Adopted Budget	FY 17-18 Amended Budget	FY 18-19 Proposed Budget
C	Hudson Building Design, Phase 1	-	-	185,000
D	Hatcher Warehouse Upgrades	-	-	100,000
E	El Encanto - carpet, molding, wall covering & Hand Rails	-	-	465,000
F	El Encanto - Sub Acute Dialysis Center	-	-	280,000
G	Hudson Building, Phase 2	-	-	100,000
H	Hatcher Yard Facility Demolition	-	-	45,000
<b>Subtotal:</b>		<b>\$ -</b>	<b>\$ 34,440</b>	<b>\$ 1,357,000</b>
<b>GRAND TOTALS</b>		<b>\$ 42,793,224</b>	<b>\$ 48,259,701</b>	<b>\$ 59,900,000</b>