



Capital Improvement Program (CIPs)

City of Industry | FY 2017/18 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 And Convention Facilities
11. San Gabriel Canyon Properties
12. Tonner Canyon
13. Industry Housing And Property Management Authority

14. Civic Center Facilities Improvements

The City's CIP Program is primarily funded by the City's General Fund reserves and bond proceeds. 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 2017-18

1. Develop 5-Year Capital Improvement Project Plan.
2. Organize and arrange 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 2016/17 Amended Budget	FY 2016/17 Approved Carry-Over	FY 2017/18 Adopted	FY 2017/18 Adopted Budget
1. Grade Separation Projects	\$1,058,302	\$205,000	\$5,845,000	\$6,050,000
2. Street Widening Reconstruction, Resurfacing, And Slurry Seal	2,627,404	740,000	17,154,724	17,894,724
3. Bridge Widening, Seismic Retrofit, And Maintenance Improvements	650,000	-	1,519,000	1,519,000
4. Traffic Signal Improvements	500,000	-	3,570,000	3,570,000
5. Storm Drain Improvements	410,000	-	2,960,000	2,960,000
6. Undergrounding Of Overhead Facilities	50,000	-	-	-
7. IPUC - Potable Water System	-	-	58,000	58,000
8. IPUC – Electric Utility	-	1,683,500	1,656,500	3,340,000
9. Metrolink/Commuter Rail Station	-	-	-	-
10. Expo Center At Industry Hills	505,000	130,000	6,462,500	6,592,500
11. Industry Hills Golf And Convention Facilities	85,000	-	600,000	600,000
12. Tonner Canyon	30,000	-	1,025,000	1,025,000
13. Civic Center Facilities Improvements	-	70,000	1,942,500	2,012,500
GRAND TOTAL	\$14,785,222	\$2,828,500	\$42,793,224	\$45,621,724

CIP Program – Project Detail By Category

#	Project Name	FY 17 Amended Budget	FY 17 Approved Carry-Over	FY 18 Adopted	FY 18 Total Adopted Budget
Grade Separations					
A	Nogales Street Grade Separation (near Gale Avenue/Walnut Drive North)	\$ 375,000	\$ 75,000	\$ 225,000	\$ 300,000
B	Fullerton Road Grade Separation (near Railroad Street and Gale Avenue)	250,000	-	1,900,000	1,900,000
C	Fairway Drive Grade Separation (near Walnut Drive North)	150,000	-	3,500,000	3,500,000
D	Puente Avenue Grade Separation at UPRR's Alhambra Subdivision Tracks (near Valley Boulevard)	158,302	50,000	150,000	200,000
E	Fairway Drive Grade Separation at UPRR's Alhambra Subdivision tracks (near Valley Boulevard)	25,000	-	20,000	20,000
F	Turnbull Canyon Road Grade Separation at UPRR's L.A. Subdivision Tracks (near Salt Lake Avenue)	100,000	80,000	50,000	130,000
		\$ 1,058,302	\$ 205,000	\$ 5,845,000	\$ 6,050,000
Street Widening, Reconstruction, Resurfacing, and Slurry Seal					
A	Workman Mill Road Resurfacing and Street Lighting - Oakman Drive to Valley Boulevard (co-op project with L.A. County)	\$ 694,212	\$ 690,000	\$ -	\$ 690,000
B	Colima Road Widening and Intersection Modifications from Stoner Creek Road to Azusa Avenue (co-op project with L.A. County)	110,000	50,000	250,000	300,000
C	Walnut Drive South Street Widening and Storm Drain Improvements	125,000	-	1,500,000	1,500,000

Capital Improvement Program

#	Project Name	FY 17 Amended Budget	FY 17 Approved Carry-Over	FY 18 Adopted	FY 18 Total Adopted Budget
D	Annual Slurry Seal Project	316,800	-	400,000	400,000
E	Valley Boulevard Resurfacing (Azusa Way to 500' east of Hambleton Avenue)	-	-	250,000	250,000
F	Crossroads Parkway South Reconstruction or Replacement with PCC Pavement (North side of the bridge over the Pomona Freeway to Crossroads Parkway North)	30,000	-	700,000	700,000
G	Bonelli Street Reconstruction and Resurfacing	35,000	-	540,000	540,000
H	Don Julian Road & Unruh Ave. Resurfacing, 6th Avenue to 7th Avenue	360,150	-	500,000	500,000
I	San Jose Avenue Reconstruction (500' west of Nogales Street to 400' west of Charlie Road)	160,000	-	1,600,000	1,600,000
J	Arenth Avenue Reconstruction from Fullerton Road to Nogales Street	500,000	-	7,000,000	7,000,000
K	Reconstruct Portions of Bixby Drive and Chestnut Street (near the peaker plant)	150,000	-	600,000	600,000
L	Coiner Court Reconstruction and Resurfacing	-	-	162,000	162,000
M	6th Avenue Reconstruction from Lomitas Avenue to Valley Boulevard (co-op with L.A. County)	46,242	-	225,000	225,000
N	Pellissier Place Reconstruction and Resurfacing, Peck Road to Workman Mill Road	-	-	100,000	100,000
O	Louden Lane Resurfacing	-	-	133,000	133,000
P	Stafford Street Resurfacing from Unruh Avenue to Hudson Avenue	-	-	383,000	383,000

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#	Project Name	FY 17 Amended Budget	FY 17 Approved Carry-Over	FY 18 Adopted	FY 18 Total Adopted Budget
Q	Stoner Creek Road Reconstruction from Gale Avenue to Castleton Street, and Gale Avenue (east bound right turn lane including sidewalk, landscaping and embankment pavers at the bridge under the Pomona Freeway)	-	-	260,000	260,000
R	Rowland Avenue Reconstruction, Lawson Avenue to 800' west of Ajax Avenue	100,000	-	900,000	900,000
S	Lemon Avenue Improvements	-	-	951,724	951,724
T	Clark Avenue & 9th Avenue	-	-	100,000	100,000
U	Citywide Street Curb & Median Re-Painting	-	-	600,000	600,000
		\$ 2,627,404	\$ 740,000	\$ 17,154,724	\$ 17,894,724
Bridge Widening, Seismic Retrofit, and Preventative Maintenance					
A	Azusa Avenue Bridge Painting (bridge spans over Valley Boulevard, UPRR R/W, San Jose Creek and Chestnut Street)	\$ 350,000	\$ -	\$ 600,000	\$ 600,000
B	Grand Avenue Bridge Widening at San Jose Creek	100,000	-	250,000	250,000
C	Seismic Retrofit Anaheim-Puente Over San Jose Creek	100,000	-	250,000	250,000
D	Nelson Avenue Over Puente Creek	100,000	-	419,000	419,000
		\$ 650,000	\$ -	\$ 1,519,000	\$ 1,519,000

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#	Project Name	FY 17 Amended Budget	FY 17 Approved Carry-Over	FY 18 Adopted	FY 18 Total Adopted Budget
Traffic Signal and Traffic Related Improvements					
A	Don Julian Road and 6th Avenue Traffic Signal and Intersection Modifications (new signal; includes R/W)	\$ 100,000	\$ -	\$ 570,000	\$ 570,000
B	Traffic Signal and Intersection Modifications at Nelson Avenue and Sunset Avenue (to add left turn pockets on Nelson Avenue; shared with La Puente)	150,000	-	1,000,000	1,000,000
C	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)	100,000	-	1,000,000	1,000,000
D	Azusa Avenue and Temple Avenue Intersection Modifications (for dual right turn lanes for eastbound Temple Avenue to southbound Azusa Avenue)	150,000	-	1,000,000	1,000,000
		\$ 500,000	\$ -	\$ 3,570,000	\$ 3,570,000
Storm Drain Improvements					
A	Ajax Avenue Storm Drain	100,000	-	560,000	560,000
B	Grade Separation Pump House Upgrades	40,000	-	450,000	450,000
C	Regional Infiltration Basin - MS4 Requirement (San Angelo Park)	20,000	-	1,400,000	1,400,000
D	Catch Basin Retrofits - MS4 Requirement	250,000	-	550,000	550,000
		\$ 410,000	\$ -	\$ 2,960,000	\$ 2,960,000
IPUC - Water Utility					
A	Starhill Lane & 3rd Avenue Waterline Improvements	\$ -	\$ -	\$ 58,000	\$ 58,000
		\$ -	\$ -	\$ 58,000	\$ 58,000

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#	Project Name	FY 17 Amended Budget	FY 17 Approved Carry-Over	FY 18 Adopted	FY 18 Total Adopted Budget
IPUC - Electric Utility					
A	MetroLink Solar Panel Security Upgrades	\$ -	\$ 8,500	\$ 301,500	\$ 310,000
B	Azusa-Chestnut Development (Distribution lines & service connections)	-	75,000	75,000	150,000
C	City Streelights Purchase	-	1,600,000	1,280,000	2,880,000
		\$ -	\$ 1,683,500	\$ 1,656,500	\$ 3,340,000
Expo Center at Industry Hills					
A	Sewer Main Replacement, Realignment, Installation of PVC Lining Repairs and Adjustment of Manholes, at various locations throughout the complex	\$ 70,000	\$ -	\$ 440,000	\$ 440,000
B	Painting the Grand Arena	10,000	-	760,000	760,000
C	Parking Lot Improvements	225,000	-	1,520,000	1,520,000
D	Pavillion Building Upgrades	160,000	80,000	670,000	750,000
E	Avalon Room & Patio Café Improvements	40,000	-	610,000	610,000
F	Expo Center Gate Entrance Improvements	-	-	220,000	220,000
G	Grand Arena Building Improvements	-	-	600,000	600,000
H	Solar Panel Project	-	50,000	1,642,500	1,692,500
		\$ 505,000	\$ 130,000	\$ 6,462,500	\$ 6,592,500

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#	Project Name	FY 17 Amended Budget	FY 17 Approved Carry-Over	FY 18 Adopted	FY 18 Total Adopted Budget
Industry Hills Golf & Convention Facilities					
A	Repair settlement damage at the parking structure and adjacent employee parking area, including repairs of the perimeter parking lot lighting	\$ 20,000	\$ -	\$ 300,000	\$ 300,000
B	Repair settlement damage at the laundry building	65,000	-	300,000	300,000
		\$ 85,000	\$ -	\$ 600,000	\$ 600,000
Tonner Canyon					
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)	\$ 30,000	\$ -	\$ 325,000	\$ 325,000
B	Replacement of Water Lines and Valves	-	-	700,000	700,000
		\$ 30,000	\$ -	\$ 1,025,000	\$ 1,025,000
Civic Center Facilities					
A	City Hall Back-Up Generator	\$ -	\$ 20,000	\$ 300,000	\$ 320,000
B	Solar Panel Project	-	50,000	1,642,500	1,692,500
		\$ -	\$ 70,000	\$ 1,942,500	\$ 2,012,500
GRAND TOTALS		\$ 14,785,222	\$ 2,828,500	\$ 42,793,224	\$ 45,621,724