FY 2016-17 Recommended CIP by Fund - $19,803,000

- Water Utility Fund: $3,285,000
- General Govt CIP Fund: $2,648,000
- Highway Fund: $1,625,000
- Community Center Fund: $596,000
- Roadway Impact Fee Fund: $2,000,000
- Other Funds: $622,000
- PAG/RTA Fund: $9,027,000
FY 16/17 CIP – Notable Projects by Fund

General Government CIP Fund

- Police evidence facility and southern substation building - $1,660,000
  - $960,000 General Fund transfer plus $700,000 rollover
  - $285,000 Police Impact Fee Fund
  - FY 17/18 and FY 18/19 - $600,000 each year to complete the project

- Two additional multi-use fields at Naranja Park - $350,000
  - Two-year project
  - FY 16/17 funding sources - $250,000 P&R Impact Fee Fund; $100,000 Bed Tax Fund
  - FY 17/18 funding sources - $380,000 from General Fund

- Second purchase payment for Community Center - $350,000

- Aquatic Center Olympic pool heaters - $148,000
FY 16/17 CIP – Notable Projects by Fund

Highway Fund

► Pavement Preservation Program - $1,150,000

► Tangerine access to Safeway (1st Ave) - $250,000
  ► Includes funding of $70,000 from property owner
  ► Rollover project from FY 15/16

► Heavy equipment purchases - $175,000
  ► Sweeper - $85,000
  ► Skidsteer - $90,000
PAG/RTA Fund

- Widening of Lambert Lane, from La Cañada to La Cholla - $5,517,000 (PAG funds – for construction)

- Widening of La Cholla Boulevard, from Lambert to Tangerine - $1,500,000 (RTA funds – for design)

- Widening of Tangerine Road, from La Cañada to Shannon - $1,710,000 (RTA funds – for construction)

- Crosswalk Signal Installation (La Cañada @ CRC) - $250,000 (PAG funds – for construction)
Community Center Fund

- Elevator and redesigned entryway - $331,000
- Tennis court improvements - $75,000
- Family/youth game room - $65,000
- Golf course improvements - $125,000
  - Irrigation pump rebuild - $75,000
  - Cart path improvements - $50,000
Water Utility

Three main relocations in connection with planned roadway projects:
- Lambert Lane - $600,000
- Tangerine Road (reclaimed water) - $1,500,000
- La Cholla Boulevard - $70,000 (design)

Other notable projects:
- Well E-2 upgrade - $150,000
- Re-coating and re-lining of two reservoirs - $200,000
- Reclaimed water booster pump installation - $200,000

Alternative Water Resources Impact Fee Fund
- Pressure-sustaining valve installation – CAP blending - $100,000
Questions?