

Fiscal Year 2018-22 Proposed Capital Improvement Program Summary

Project #	Project Name	Funding Sources	Prior Appropriations	2017/18 Budget	2018/19 Budget	2019/20 Budget	2020/21 Budget	2021/22 Budget	Total
Civic Facilities									
Parks and Trails									
CF-01005	Covington Bicycle and Pedestrian Improvements	CIP	\$ 421,762						\$ 421,762
CF-01009	Annual Pathway Rehabilitation	In-lieu Park Fund	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
CF-01015	Park Hydration Station Installation	In-lieu Park Fund	\$ 40,000						\$ 40,000
CF-01017	Annual Park Improvement Project	In-lieu Park Fund		\$ 400,000	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Buildings									
CF-01002	Hillview Community Center Redevelopment	CIP	\$ 273,500	\$ 3,000,000	\$ 10,000,000	\$ 12,000,000			\$ 25,273,500
		General Fund	\$ 400,000						\$ 400,000
CF-01003	Annual Civic Facilities Improvement Project	CIP	\$ 425,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,425,000
CF-01007	City Hall HVAC System Upgrades	Equipment Replacement Fund	\$ 500,000						\$ 500,000
		CIP	\$ 446,158						\$ 446,158
CF-01008	Grant Park Community Center Improvement Project	In-lieu Park Fund	\$ 257,944	\$ 416,400					\$ 674,344
CF-01010	Annual ADA Improvements (Facilities)	CIP	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000
CF-01011	City Hall Emergency Backup Power Generator	CIP			\$ 55,000				\$ 55,000
CF-01013	MSC Fuel Dispensing Station Overhead Canopy	CIP		\$ 25,000					\$ 25,000
CF-01014	City Hall Roof Replacement	CIP	\$ 330,000						\$ 330,000
CF-01016	Waterline Backflow Preventers	CIP	\$ 220,000						\$ 220,000
CF-01018	MSC Parking Lot Resurfacing	CIP			\$ 300,000				\$ 300,000
Community Development									
Infrastructure									
CD-01007	First Street Utility Undergrounding Phase II	CIP	\$ 240,000						\$ 240,000
CD-01015	Lincoln Park Utility Undergrounding	CIP	\$ 25,000				\$ 200,000		\$ 225,000
CD-01017	First Street Streetscape Design -- Phase II	CIP	\$ 268,000						\$ 268,000
CF-01018	Downtown Lighting Cabinet Replacement	CIP		\$ 20,000					\$ 20,000
General									
CD-01002	Commercial Wayfinding Sign Program	CIP	\$ 165,000						\$ 165,000
CD-01003	Public Arts Projects	CIP	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 80,000
CD-01009	Walter Singer Bust Relocation	CIP	\$ 10,000						\$ 10,000
CD-01010	Foothill Expressway Median Trees	CIP	\$ 49,500						\$ 49,500

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CD-01013	Downtown Vision	CIP	\$ 125,057						\$ 125,057
		General Fund	\$ 174,943						\$ 174,943
CD-01014	Downtown Parking	Downtown Parking Fund	\$ 100,000						\$ 100,000
CD-01016	Public Arts Master Plan	CIP	\$ 50,000						\$ 50,000
CD-01020	Climate Action Plan Implementation Program	CIP		\$ 25,000					\$ 25,000
Technology									
CD-01005	Silicon Valley Regional Interoperability Authority Project	CIP	\$ 375,000						\$ 375,000
CD-01006	Police Records Management & Dispatch System	Equipment Replacement Fund	\$ 1,064,000						\$ 1,064,000
CD-01008	IT Initiatives	Equipment Replacement Fund	\$ 100,000						\$ 100,000
		Technology Fund	\$ 2,347,557	\$ 250,000					\$ 2,597,557
CD-01019	Public Works Electronic Document Management	CIP	\$ 35,949	\$ 35,000	\$ 35,000				\$ 105,949
Storm Drain System									
CD-01012	Annual Storm Drain Improvements	CIP	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,900,000
Transportation									
Streets and Roads									
TS-01001	Street Resurfacing	CIP	\$ 1,806,530	\$ 600,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 3,406,530
		Gas Tax	\$ 725,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,475,000
		Road Maint. & Acct Act		\$ 150,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,150,000
		Measure B		\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,750,000
TS-01002	First Street Resurfacing	CIP	\$ 300,000						\$ 300,000
TS-01003	Street Striping	Gas Tax	\$ 291,544	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 791,544
		CIP	\$ 8,456						\$ 8,456
TS-01004	Street Slurry Seal	Gas Tax	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,750,000
		CIP	\$ 151,670						\$ 151,670
TS-01008	Annual ADA Improvements (Streets and Roadways)	CDBG	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
TS-01009	City Alley Resurfacing	Gas Tax	\$ 295,000		\$ 100,000		\$ 100,000		\$ 495,000
TS-01056	Fremont Asphalt Concrete Overlay	CIP	\$ -	\$ 455,000					\$ 455,000
Pedestrian and Bicycle Safety									
TS-01005	Concrete Repair	CIP	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
TS-01006	Traffic Sign Replacement	CIP	\$ 125,000	\$ 25,000					\$ 150,000
		CIP	\$ 75,000						\$ 75,000

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		Traffic Impact Fees		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
TS-01007	Neighborhood Traffic Management Plan	Donations	\$ 7,000						\$ 7,000
TS-01013	Transportation Enhancements	CIP	\$ 25,000	\$ 25,000		\$ 25,000			\$ 75,000
		Traffic Impact Fees	\$ 440,000						\$ 440,000
TS-01018	Foothill Expressway Improvement between El Monte Ave & San Antonio Rd	VERP	\$ 52,000						\$ 52,000
		CIP	\$ 270,000						\$ 270,000
TS-01022	Collector Street Traffic Calming	Traffic Impact Fees	\$ 222,900						\$ 222,900
TS-01030	El Monte/Springer Intersection Improvements	Traffic Impact Fees	\$ 100,000	\$ 211,000					\$ 311,000
TS-01031	Illuminated Crosswalk Replacement	Traffic Impact Fees	\$ 320,000	\$ 173,620					\$ 493,620
TS-01032	Speed Feedback Sign at Fremont	Traffic Impact Fees	\$ 20,000						\$ 20,000
		CIP	\$ 331,200		\$ 250,000				\$ 581,200
		VERBS Grant Funds			\$ 1,000,000				\$ 1,000,000
TS-01033	Miramonte Ave Path	Other future grants				\$ 2,500,000			\$ 2,500,000
		TDA Article III Grant	\$ 45,429						\$ 45,429
TS-01034	W. Edith Avenue/University Avenue Crosswalk Improvements (School Route Project)	CIP	\$ 153,446						\$ 153,446
TS-01035	University Ave/Lincoln Crosswalk Improvements (School Route Project)	CIP	\$ 154,000						\$ 154,000
		CDBG	\$ 170,000						\$ 170,000
TS-01036	Miramonte Ave/Berry Ave Intersection Improvements (School Route Project)	CIP	\$ 120,000	\$ 130,000					\$ 250,000
TS-01037	San Antonio Road/West Portola Avenue Improvements (School Route Project)	Traffic Impact Fees	\$ 167,125		\$ 670,000				\$ 837,125
TS-01038	El Monte Ave Sidewalk Gap Closure - Edith Ave to Almond Ave (School Route Project)	CIP	\$ 191,000						\$ 191,000
TS-01039	Arboretum Drive Speed Feedback Sign (School Route Project)	CIP		\$ 30,000					\$ 30,000

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TS-01040	Fremont Ave/Truman Ave Intersection Improvements (School Route Project)	Traffic Impact Fees		\$ 40,000					\$ 40,000
TS-01041	Los Altos Ave/Santa Rita School Crossing Improvements (School Route Project)	CIP		\$ 40,000					\$ 40,000
TS-01042	Los Altos Ave/W. Portola Ave Crosswalk Improvements (School Route Project)	CIP		\$ 77,000					\$ 77,000
TS-01043	Santa Rita Avenue Bike Boulevard (School Route Project)	CIP		\$ 65,000					\$ 65,000
TS-01044	El Monte Walkway Improvement (School Route Project)	CIP		\$ 200,500					\$ 200,500
TS-01045	Covington Rd at Riverside Ave Pedestrian Improvements (School Route Project)	CIP		\$ 45,000					\$ 45,000
TS-01046	Springer Road/Fremont Ave Pedestrian Improvements (School Route Project)	CIP		\$ 112,500					\$ 112,500
TS-01047	Grant Rd/Morton Ave Pedestrian Improvements (School Route Project)	CIP		\$ 80,000					\$ 80,000
TS-01048	Bicycle Count Stations (School Route Project)	CIP			\$ 143,000				\$ 143,000
TS-01049	Traffic Signal Control Upgrades	VRF-ITS	\$ 363,000						\$ 363,000
TS-01050	Carmel Terrace Sidewalk Gap Closure Project	CIP			\$ 350,000				\$ 350,000
TS-01051	University Ave/Milverton Rd Sidewalk Gap Closure Project	CIP			\$ 55,000				\$ 55,000
TS-01052	Annual Bicycle/Pedestrian Access Improvements	CIP				\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,050,000
		TDA Article III Grant				\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
		Traffic Impact Fees				\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
TS-01053	Traffic Sign Battery Backup Systems	CIP		\$ 250,000					\$ 250,000

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TS-01054	Crosswalk Improvements at St. Joseph Ave. and Deodora Dr.	CIP		\$ 150,000					\$ 150,000
TS-01055	Fremont Ave Pedestrian Bridge Rehabilitation	CIP	\$ -	\$ 250,000					\$ 250,000
Wastewater									
<i>Sewer</i>									
WW-01001	Sewer System Repair Program	Sewer	\$ 1,925,717	\$ 600,000	\$ 610,000	\$ 620,000	\$ 630,000	\$ 640,000	\$ 5,025,717
WW-01002	Structural Reach Replacement	Sewer	\$ 2,388,974	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 6,388,974
WW-01003	Root Foaming	Sewer	\$ 1,334,339	\$ 274,000	\$ 281,000	\$ 288,000	\$ 295,000	\$ 305,000	\$ 2,777,339
WW-01004	South Sewer Replacement	Sewer	\$ 1,136,890						\$ 1,136,890
WW-01005	CIPP Corrosion Replacement	Sewer	\$ 983,568	\$ 320,000	\$ 333,000	\$ 340,000	\$ 350,000	\$ 360,000	\$ 2,686,568
WW-01006	Fats, Oils, Grease Program (FOG)	Sewer	\$ 172,464	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 492,464
WW-01008	GIS Updates	Sewer	\$ 215,681	\$ 60,000	\$ 62,000	\$ 64,000	\$ 66,000	\$ 68,000	\$ 535,681
WW-01009	Sewer System Management Plan Update	Sewer	\$ 24,000		\$ 26,000		\$ 28,000		\$ 78,000
WW-01010	SCVWD Sewer Main	Sewer	\$ 65,000						\$ 65,000
WW-01011	Sanitary Sewer Video Inspection	Sewer			\$ 380,000	\$ 400,000			\$ 780,000
Equipment Replacement									
	Replacement Radios for Police Cars	Equipment Replacement Fund		\$ 21,000					\$ 21,000
	Replacement Radios for Motorcycles (4)	Equipment Replacement Fund		\$ 40,500					\$ 40,500
	Marked Patrol Vehicles (3)	Equipment Replacement Fund		\$ 135,000	\$ 145,000				\$ 280,000
	Hillview Minivan for Programs and Facilities	Equipment Replacement Fund		\$ 30,000					\$ 30,000
	Flat Saw for Streets	Equipment Replacement Fund		\$ 40,000					\$ 40,000
	Replace Forklift	Equipment Replacement Fund		\$ 33,000					\$ 33,000
	Heavy duty work truck for Parks	Equipment Replacement Fund		\$ 57,000					\$ 57,000
	Camera for Lateral Sewer Pipe	Sewer Fund		\$ 14,000					\$ 14,000
	Portable Trash Pumps	Sewer Fund		\$ 12,000					\$ 12,000
	24-Hour Standby Vehicle	Sewer Fund		\$ 50,000					\$ 50,000
TOTAL			\$ 24,751,303	\$ 13,037,520	\$ 19,717,000	\$ 21,811,000	\$ 7,245,000	\$ 6,951,000	\$ 93,512,823