

DETAIL OF CAPITAL PROJECTS

PROJECT	DEPT.	Fund #	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	Unfunded	STATUS
Storm Drain/ NPDES Projects										
Catch Basin Inserts	PW	10000		\$ 78,500	\$ 78,500					GASB 54 6/9/15
Regional BMP's	PW	10000		\$ 10,000	\$ 50,000					GASB 54 6/9/15
Local BMP's	PW	10000		\$ 50,000	\$ 50,000					GASB 54 6/9/16
EWMP Development	PW	10000	\$ 14,401							
NPDES Vehicle Washing Station	PW	10000		\$ 75,000						GASB 54 6/9/15
Sewer projects										
W. Grandview Sewer Main Replacement	PW	72000	\$ 100,000							Per Sewer Master Plan recommendation
Rebuild Manhole at Baldwin/Victoria	PW	72000		\$ 18,000						
Sewer repairs per Sewer System Management Plan	PW	72000		\$ 82,000	\$ 100,000	\$ 100,000	\$ 100,000			Per Sewer Master Plan recommendation
Update Sewer System Management Plan	PW	72000	\$ 4,700					\$ 6,000		Required by State every 5 years
Street Resurfacing or Replacement										
Citywide Street Reconst. - Gas Tax/HUTA	PW	38005								projected available funding
Citywide Street Reconst. - Proposition C	PW	37009	\$ 126,187	\$ 100,000	\$ 220,000					projected available funding
Citywide Street Reconst. - Measure R	PW	38007	\$ 516,542	\$ -	\$ 290,000					projected available funding
Citywide Street Reconst. - Gen Fund	PW	10000		\$ 404,000				\$ 5,550,000		\$404,000 allocated from GF reserves GASB 54 6/24/14
Repave City-owned parking lots	PW	Unfunded						\$ 500,000		UNFUNDED
Repave East Montecito	PW	Unfunded						\$ 125,000		possible Prop C or Measure R
Other Street Improvement Projects										
Bridge Preventative Maintenance	PW	10000	\$ 53,000							PROCEEDING UNDER COUNTY/STATE PROGRAM; City match listed in Committed Fund Balance
Increase Handicap Accessibility Ramps on City sidewalks	PW	38002	\$ 44,900						Done	Senior Commission Priority 2
Update Pavement Management System	PW	37009			\$ 16,000			\$ 16,000		Mandatory 3-year Cycle
Parks Improvements										
Resurface Memorial Park Tennis Court	C-SVCS	60001				\$ 8,500				5 year life
Resurface Sierra Vista Tennis Court	C-SVCS	60001				\$ 8,500				5 year life

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Replace Sierra Vista Park Playground equipment	C-SVCS	60001				\$ 125,000				10 year life
Replace Turtle Park Playground equipment	C-SVCS	60001					\$ 75,000			10 year life
Repair Volleyball Court	C-SVCS	Future							\$ 25,000	est 7 years
Replace Memorial Park Playground equipment	C-SVCS	Future							\$ 75,000	expected replacement 2020
Heasley Field Light Box	C-SVCS	Unfunded							\$ 8,500	CSC Priority 2; possible grant funding
Kersting Court Bell Tower Renovation	C-SVCS	Unfunded							\$ 15,000	CSC Priority 1; possible grant funding
Replace Pool House & Equip.	C-SVCS	Unfunded							\$ 650,000	UNFUNDED
Facility Improvements										
Demo Dutyman house	PW	10000	\$ 12,000							
Convert Dutyman house into rec site	C-SVCS	37003		\$ 15,000						pending CSC decision on new usage
Park House Storage project (Design)	C-SVCS	10000	\$ 8,730							City "Match" for Senior Commission Donation
Park House Storage project (Construction)	C-SVCS	37006		\$ 60,000						Senior Commission Donation Account Funding Approved
Sidewalk Installation	PW	38006		\$ 23,125						TDA-Funded
Library mechanical, electrical, plumbing	LIB	Unfunded							\$ 220,000	Pending 2015 Library Needs assessment - UNFUNDED
City Hall Roof	PW	10000		\$ 80,000					\$ 80,000	Allocated from GF Reserves GSAB 54 6/24/14
Construct Access ramp to basement	LIB	Unfunded							\$ 10,000	Pending 2015 Library Needs assessment
Create Space for Friends operation	LIB	Unfunded							\$ 10,000	Pending 2015 Library Needs assessment
Downtown Wi-Fi	ADMIN	Unfunded							\$ 25,000	UNFUNDED
Install Solar Panels	PW	Unfunded							\$ 50,000	UNFUNDED
P/S Bldg. Roof	PW	10000		\$ 80,000					\$ 80,000	GF Reserves GSAB 54 6/24/14
Paint City Hall	ADMIN	Unfunded							\$ 60,000	possible deferred maintenance funding
Paint PS Building	PW	Unfunded							\$ 60,000	possible deferred maintenance funding
Painting - exterior & interior is needed	LIB	10000		\$ 35,000					\$ 35,000	GSAB 54 6/24/14
Refurbish PW Facil.	PW	Unfunded							\$ 31,500	possible deferred maintenance funding
Remodel front counters at city hall	ADMIN	Unfunded							\$ 50,000	possible deferred maintenance funding

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Remodel/reconfigure staff work area	LIB	Unfunded							\$ 10,000	Pending 2015 Library Needs assessment
Resurface Maint. Yard	PW	Unfunded							\$ 90,000	UNFUNDED
Resurface/expand Library Parking lot	LIB	Unfunded							\$ 150,000	UNFUNDED
Resurface City hall parking lot	PW	10000		\$ 45,000					\$ 50,000	GF Reserves GSAB 54 6/24/14
Paint Rose Float Barn	PW	Unfunded							\$ 10,500	Per Rose Float Assoc. 4/12/15 request
Council Chambers carpet, seating	PW	Unfunded							\$ 100,000	deferred maintenance
City Hall Landscape	PW	37007		\$ 12,000						Raised by Garden Club / SMCF
City Hall Landscape	PW	37007		\$ 18,000						\$8,000 from funding approved by SGVMWD 6/10/13; \$10,000 approved by CC 11/13/14
City Hall Landscape	PW	Unfunded		\$ 20,000						UNFUNDED
Replacement of City entrance/population and parking directional signs	PW	Unfunded							\$ 15,000	UNFUNDED - could sell old entrance/population signs
Replacement of City park and facility monument signs	PW	Unfunded							\$ 21,500	Unfunded - CH, PS, SVP, Goldberg Park - Parks & Facilities Master Plan
Wayfinding Signage	PW	Unfunded							\$ 20,000	Unfunded
Upgrade YAC elevator for ADA	PW	Unfunded							\$ 75,000	Unfunded
Water System Improvements										
Conversion of Disinfection treatment to Chloramine	PW	71000		\$ 150,000						required in order to blend local water with imported
Well 3 Rehabilitation	PW	71000						\$ 160,000		well rotation five year
Well 4 Rehabilitation	PW	71000						\$ 375,000		well rotation five year
Well 5 Rehabilitation	PW	71000				\$ 160,000				well rotation five year
Well 6 Rehabilitation	PW	71000					\$ 160,000			well rotation five year
SCADA Upgrade	PW	71000					\$ 25,000			2012-13 priority project
Tunnels Chlorine Room Risk Management Plan	PW	71000							Done	2012-13 priority project
Mountain Trail Water Main	PW	71000							Done	
Rehabilitate West Tunnel	PW	71000				\$ 88,000				Increase production

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Well 7 construction	PW	Unfunded							\$ 1,800,000	Possible Federal (WRDA)
Wells 3-6 Replacement	PW	Unfunded							\$ 4,403,000	Possible Federal (WRDA)
Zone 2 interconnect with Arcadia	PW	Unfunded							\$ 975,000	Possible Federal (WRDA)
Zone 2 Pipeline - Lima	PW	Unfunded							\$ 360,000	Possible Federal (WRDA)
Outside Agency Projects										
Street light LED conversion	PW	Outside Agency							\$ 100,000	UNFUNDED
Edison undergrounding	PW	Outside Agency							\$ 2,000,000	UNFUNDED
Santa Anita Creek Div. Pipeline	PW	Outside Agency							\$ 200,000	Possible Federal (WRDA) est \$200,000 (Thru FY 2014-15)
Santa Anita Creek Diversion Structure	PW	71000	\$ 450,470	\$ 450,470					\$ 900,940	Part of LA County/Arcadia/RBMB Cooperative project
Santa Anita Creek Spreading Grd.	PW	Outside Agency								Part of LA County/Arcadia/RBMB Cooperative project
Santa Anita Dam Rehab	PW	Outside Agency								Part of LA County/Arcadia/RBMB Cooperative project
Santa Anita Debris Basin Rehab.	PW	Outside Agency								Part of LA County/Arcadia/RBMB Cooperative project
Santa Anita Spreading Grounds Booster Pump Station	PW	Outside Agency							\$ 1,000,000	Possible Federal (WRDA) est \$1,000,000
Sierra Madre Creek Diversion Rehab.	PW	Outside Agency							\$ 85,000	Possible Federal (WRDA) est \$85,000
Sierra Madre Spreading Grounds Rehab	PW	Outside Agency							\$ 1,254,000	Possible Federal (WRDA) est \$1,254,000
TOTAL			\$1,573,430	\$1,966,095	\$1,802,300	\$711,650	\$493,000	\$557,000	\$86,629,940	