

CITY OF COVINA, CALIFORNIA

Capital Improvement Program

Fiscal Year 2017 – 2021



Kevin Stapleton, Mayor

***Jorge Marquez
Mayor Pro Tem***

***John C. King
Council Member***



***Walter Allen, III
Council Member***

***Peggy Delach
Council Member***

Donald E. Penman, Interim City Manager

Prepared by the City of Covina Public Works Department

City of Covina

Fiscal Year 2017 – 2021 Capital Improvement Program



CITY OF COVINA

Table of Contents

Section 1 - Summaries

FY 2017 – FY 2021 Capital Improvement Program (CIP)	1
FY 2017 CIP Budget Summary Report	2
FY 2017 CIP Appropriations by Category	6
FY 2017 CIP Appropriations by Funding Source	7
FY 2017 – FY 2021 CIP Totals by Category	8
FY 2017 – FY 2021 CIP Totals by Fund	9

Section 2 – CIP Budgets by Category

Community Development	10
Equipment	12
Municipal Buildings	17
Parking	28
Parks	31
Sewer and Storm Drain	38
Technology	49
Transportation	57
Water System	69

Section 3 – Future Projects

Future Projects Listing	83
Community Development	85
Municipal Buildings	86
Parking	93
Parks	95
Technology	105
Transportation	107

FY 2017 – FY 2021 Capital Improvement Program (CIP)

Introduction

The Capital Improvement Program (CIP) is a projection of the City’s capital investments over a five-year period. The CIP is a fiscal and planning tool that allows the City to monitor all capital project costs, funding sources, departmental responsibilities, and timing. Each year, the CIP will be reviewed within the context of ongoing city, county, state, and federal planning programs and policies. Capital investments involve major City projects that produce outputs having long and useful life spans.

The CIP, as approved by the City Council on July 19, 2016, includes five years of projected capital needs, totaling \$82.7 million. The City Council has authorized funding for the first year of the program, FY 2017, totaling \$10.3 million. The remaining four years of the CIP will serve as a financial plan for ongoing capital investments. The financial plan will be reviewed each year as the CIP is updated and prepared.

The City’s largest capital improvement project in FY 2017 will be the Grand Avenue Rehabilitation project. The project consists of the resurfacing of 1.02 miles of Grand Avenue between Arrow Highway and San Bernardino Road and replacement of median landscaping with new drought tolerant landscaping and hardscape improvement. This is a joint project with Los Angeles County. Construction is tentatively estimated to begin in summer 2017. Other noteworthy projects include the slurry seal of more than 30 miles of local streets in two phases, spring 2017 and fall 2017, the replacement of existing water mainlines in Chaparero Road and Corrida Drive and in the residential area bounded by Hollenbeck Avenue, Citrus Avenue, Puente Street, and Rowland Avenue and the replacement of Police Department vehicles.

Organization of the CIP

The CIP is broken down into three sections. The first section summarizes the CIP by category and funding sources. The second section contains detailed project information by category. The third section presents necessary capital projects that do not have identified funding sources.

CIP projects are divided into nine categories listed below.

- Community Development
- Equipment
- Municipal Buildings
- Parking
- Parks
- Sewer and Storm Drain
- Technology
- Transportation
- Water System

Each category includes detailed project information and the projected costs for each of the next five year. Each project includes the cost for FY 2017, the five-year costs, and a description of each project. For projects where the operational cost impact is known, this information is also included.

FY 2017 CIP Budget Summary Report

Priority	Project Description	Total Project Cost	Appropriation Thru FY 2016	Approved FY 2017	Funding Detail	
Community Development						
1	Town Center Specific Plan Update	457,000	0	441,000	MTA Grant	342,000
					Proposition C	84,000
					General Fund	15,000
Total	Community Development	457,000	0	441,000		441,000
Equipment						
1	Police Department Vehicles	1,784,143	172,687	338,896	Central Equipment Operations	338,896
3	Emergency Operations Center	103,000	0	30,000	General Fund	30,000
Total	Equipment	1,887,143	172,687	368,896		368,896
Municipal Buildings						
2	ADA Transition Plan - Update	36,000	0	36,000	Special General Fund (20A Swap)	36,000
3	Library Carpet Replacement	16,875	0	16,875	Special General Fund (20A Swap)	16,875
4	Cougar Park Improvements	40,000	0	40,000	Safe Drinking Water, Coastal Protection Fund of 2006	40,000
5	Yard Gate Automation	37,868	0	37,868	Water Utility	28,401
					Sewer Utility	9,467
6	Transitional House Maintenance	105,000	0	25,000	Low Mod Housing Asset Fund	25,000
Total	Municipal Buildings	235,743	0	155,743		155,743
Parking						
1	Covina Metrolink Station Cameras	135,000	0	135,000	Proposition A	135,000
Total	Parking	135,000	0	135,000		135,000

FY 2017 CIP Budget Summary Report

Priority	Project Description	Total Project Cost	Appropriation Thru FY 2016	Approved FY 2017	Funding Detail	
Parks						
2	Pools and Deck Renovation - Covina Park	562,102	0	562,102	Successor Agency Bond Proceeds	120,000
					Proposition A Maintenance Funds	442,102
3	Covina Park Improvements	287,400	0	287,400	Successor Agency Bond Proceeds	287,400
4	Banna Park	1,280,000	0	30,000	Quimby Fees	30,000
Total	Parks	2,129,502	0	879,502		879,502
Sewer and Storm Drain						
1	Miscellaneous Sewer Repairs	100,000	0	25,000	Sewer Utility	25,000
2	Sewer Line Camera System	83,000	0	83,000	Sewer Utility	83,000
3	Catch Basin Debris Screens	96,000	0	50,000	Environmental Waste Management	50,000
4	Coor. Integrated Monitoring Program	265,796	85,179	57,688	Environmental Waste Management	57,688
5	Kahler Russell Park EWMP Project	16,549,500	0	181,000	Environmental Waste Management	181,000
Total	Sewer and Storm Drain	17,094,296	85,179	396,688		396,688
Technology						
1	Water SCADA System	33,000	0	33,000	Water Utility Admin	33,000
2	Library Community Room A/V System	5,300	0	5,300	Public Education in Government	5,300
3	Police Department Technology Projects	1,095,410	0	17,000	General Fund	17,000
Total	Technology	1,133,710	0	55,300		55,300

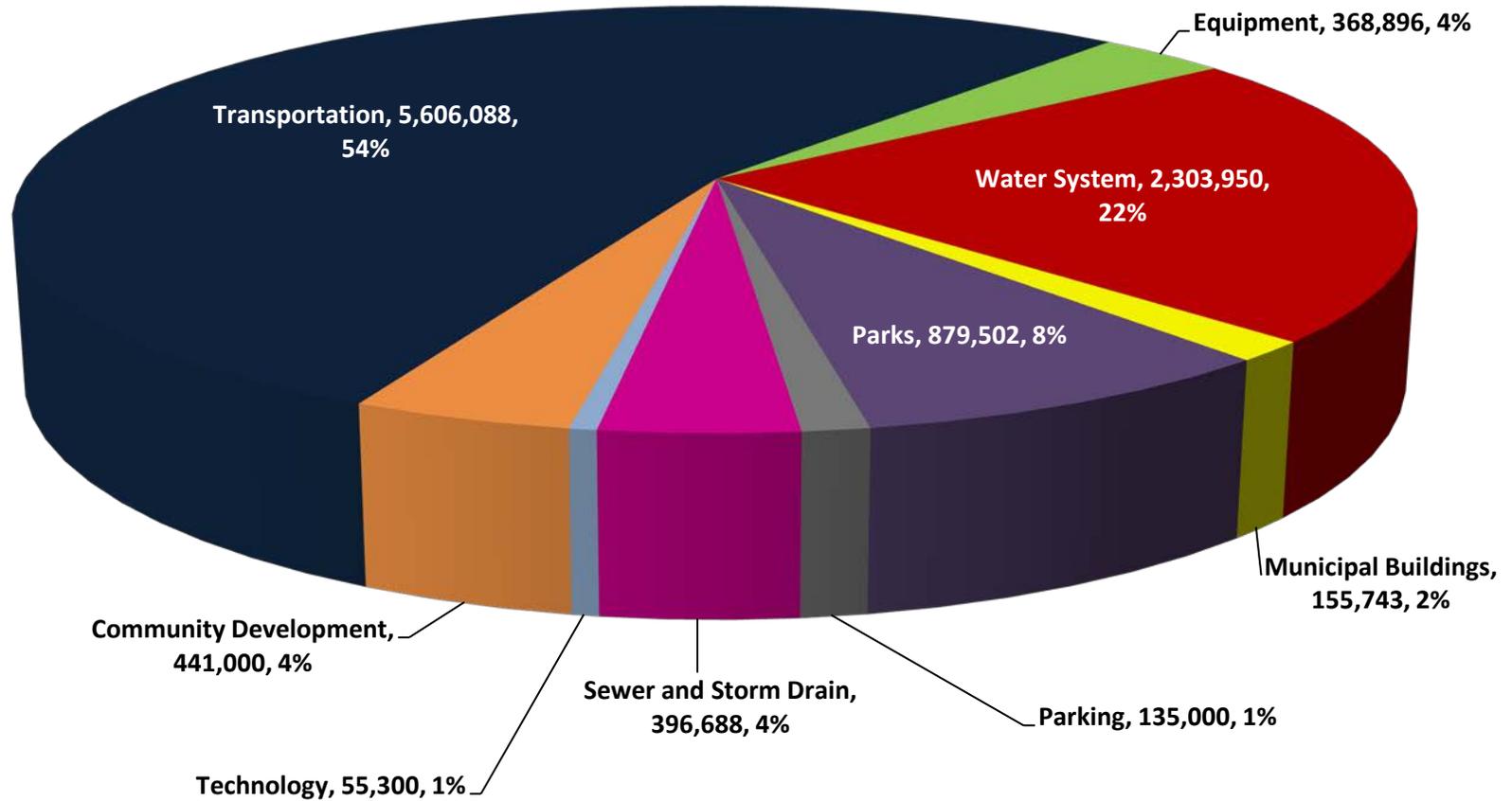
FY 2017 CIP Budget Summary Report

Priority	Project Description	Total Project Cost	Appropriation Thru FY 2016	Approved FY 2017	Funding Detail	
Transportation						
1	Grand Avenue Rehabilitation	3,075,500	0	3,075,500	STPL - Los Angeles County	975,000
					STPL - Covina	630,000
					Measure R	331,060
					Proposition C	1,096,890
					CalRecycle Rubberized Pavement Grant	42,550
2	Pavement Preservation Program	37,738,797	0	634,562	Gas Tax	634,562
3	Transit Vehicles	180,000	0	60,000	Proposition C	60,000
4	Concrete Repair Program	450,000	0	150,000	Measure R	150,000
5	Traffic Signal Modifications	1,072,000	0	272,000	Gas Tax	272,000
6	Covina Bikeways Improvement Program	1,049,026	0	1,049,026	Proposition C	210,000
					ATP Construction Fund	839,026
7	Regulatory Sign Replacement Program	215,000	0	215,000	Measure R	215,000
8	Reflective Street Name Sign Replacement	150,000	0	150,000	Gas Tax	150,000
Total	Transportation	43,930,323	0	5,606,088		5,606,088

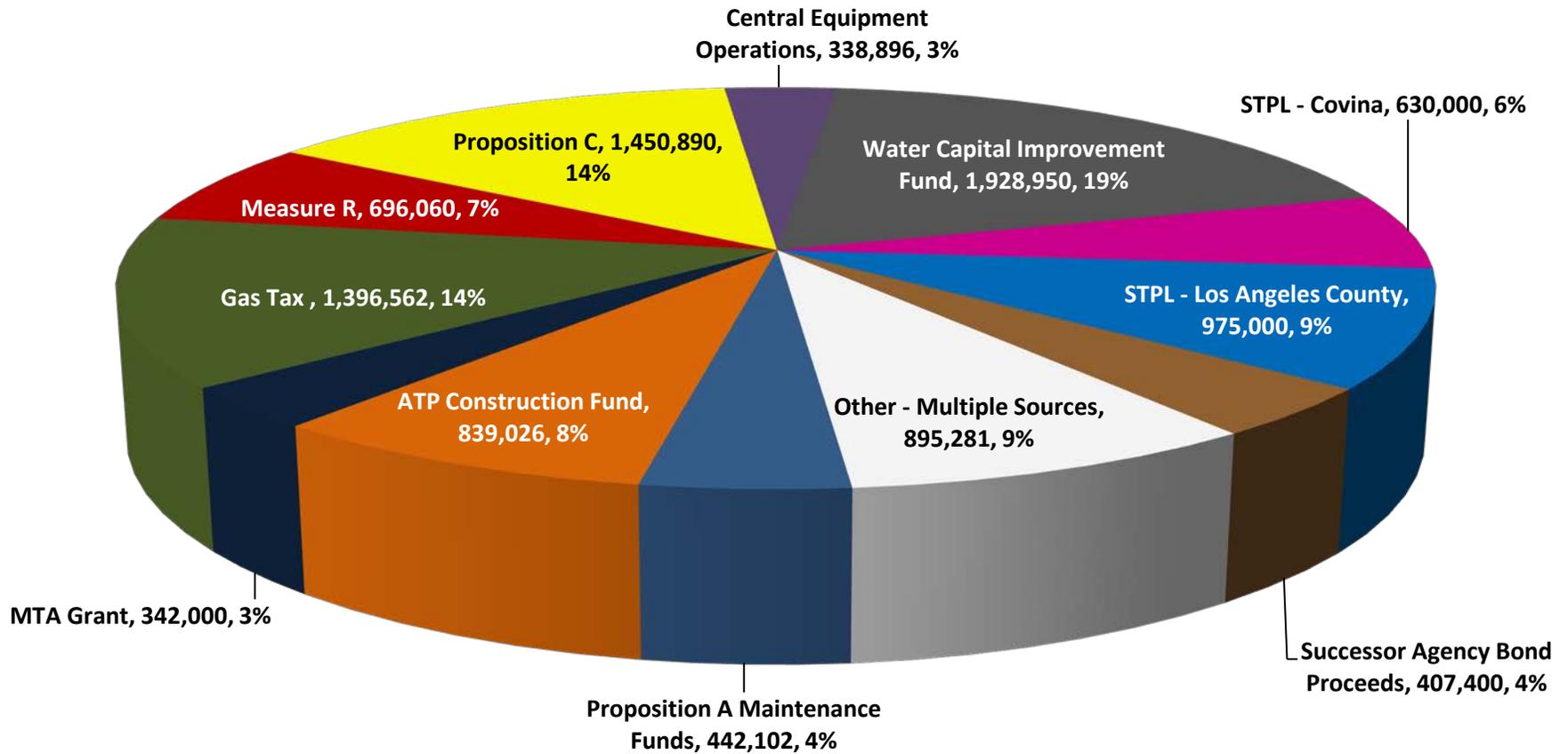
FY 2017 CIP Budget Summary Report

Priority	Project Description	Total Project Cost	Appropriation Thru FY 2016	Approved FY 2017	Funding Detail	
Water System						
1	Grand Avenue Water Services Upgrades	75,000	0	75,000	Water Capital Improvement Fund	75,000
2	Urban Water Management Plan (UWMP)	35,000	0	35,000	Water Utility Admin	35,000
3	Chaparro Water System Upgrade	500,000	0	500,000	Water Capital Improvement Fund Gas Tax	425,000 75,000
4	Casad Water System Upgrade	1,500,000	0	1,500,000	Water Capital Improvement Fund Gas Tax	1,235,000 265,000
6	Forestdale Reservoir Roof	18,950	0	18,950	Water Capital Improvement Fund	18,950
7	Covina Park Well Destruction	50,000	0	50,000	Water Capital Improvement Fund	50,000
8	Rancho La Merced - PAX Mixer	35,000	0	35,000	Water Capital Improvement Fund	35,000
9	Rancho La Merced - MCC Panel	90,000	0	90,000	Water Capital Improvement Fund	90,000
Total	Water	2,303,950	0	2,303,950		2,303,950
Grand Total		69,306,667	257,866	10,342,167		10,342,167

FY 2017 CIP Appropriations by Category - \$10,342,167



FY 2017 CIP Appropriations by Funding Source - \$10,342,167



FY 2017 - FY 2021 CIP Totals by Category

Category	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
Community Development	457,000	0	441,000	16,000	0	0	0
Equipment	1,912,143	172,687	368,896	265,140	244,140	580,640	280,640
Municipal Buildings	761,743	206,000	155,743	210,000	15,000	5,000	170,000
Parking	135,000	0	135,000	0	0	0	0
Parks	9,629,502	500,000	879,502	1,250,000	0	0	7,000,000
Sewer and Storm Drain	18,094,296	85,179	396,688	642,288	431,641	225,000	16,313,500
Technology	1,432,209	0	55,300	126,909	0	250,000	1,000,000
Transportation	43,930,323	0	5,606,088	1,017,670	360,000	300,000	36,646,565
Water System	6,383,950	0	2,303,950	2,025,000	2,055,000	0	0
Grand Total	82,736,166	963,866	10,342,167	5,553,007	3,105,781	1,360,640	61,410,705

FY 2017 - FY 2021 CIP Totals by Fund

Category	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
ATP Construction Fund	839,026	0	839,026	0	0	0	0
CalRecycle Rubberized Pavement Grant	42,550		42,550	0	0	0	0
Central Equipment Operations	1,434,143	172,687	338,896	230,640	230,640	230,640	230,640
CDBG	600,000	0	0	0	0	0	600,000
CIMP Rollover Funds	55,000	0	0	55,000	0	0	0
Cities Excess Funds Grant - ADA Beautification	250,000	0	0	0	0	0	250,000
Cities Excess Funds Grant - Improvement Project	650,000	0	0	0	0	0	650,000
Environmental - Waste Management	16,881,296	85,179	288,688	112,288	56,641	25,000	16,313,500
Gas Tax	2,854,232	0	1,396,562	857,670	200,000	200,000	200,000
General Fund	1,756,909	0	62,000	311,409	13,500	150,000	1,220,000
Liability Fund	206,000	206,000	0	0	0	0	0
Low Mod Housing Asset Fund	105,000	0	25,000	60,000	15,000	5,000	0
Measure R	996,060	0	696,060	100,000	100,000	100,000	0
MTA Grant	342,000	0	342,000	0	0	0	0
Pavement Preservation Program	1,550,000	0	0	500,000	1,050,000	0	0
Proposition A	135,000	0	135,000	0	0	0	0
Proposition A Maintenance Funds	442,102	0	442,102	0	0	0	0
Proposition C	1,586,890	0	1,450,890	76,000	60,000	0	0
Public Education in Government	5,300	0	5,300	0	0	0	0
Quimby Fees	1,280,000	0	30,000	1,250,000	0	0	0
Safe Drinking Water, Coastal Protection Fund	40,000	0	40,000	0	0	0	0
Sewer Utility	1,217,467	0	117,467	475,000	375,000	250,000	0
Special General Fund (Rule 20A Swap)	552,875	500,000	52,875	0	0	0	0
STPL - Covina	630,000	0	630,000	0	0	0	0
STPL - Los Angeles County	975,000	0	975,000	0	0	0	0
Successor Agency Bond Proceeds	407,400	0	407,400	0	0	0	0
Water Capital Improvement Fund	4,458,950	0	1,928,950	1,525,000	1,005,000	0	0
Water Utility Administration	146,401	0	96,401	0	0	50,000	0
Future Unfunded	42,296,565	0	0	0	0	350,000	41,946,565
Grand Total	82,736,166	963,866	10,342,167	5,553,007	3,105,781	1,360,640	61,410,705

Community Development Capital Projects Listing

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Town Center Specific Plan Update	457,000	0	441,000	16,000	0	0	0
Total	Community Development	457,000	0	441,000	16,000	0	0	0

Town Center Specific Plan Update

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Town Center Specific Plan Update							
	MTA Grant	342,000	0	342,000	0	0	0	0
	Proposition C	100,000	0	84,000	16,000	0	0	0
	General Fund	15,000	0	15,000	0	0	0	0
Total		457,000	0	441,000	16,000	0	0	0

Description: The existing Downtown Specific Plan will be updated to address outdated uses and development standards. The amendment would expand the mixed-use zones and create flexible standards and implementation programs which encourage transit-oriented development around the Covina Metrolink Station and the multi-modal transit use. The EIR will also be updated. Cost schedule and distribution subject to change based on meeting with Metro.

Justification: The existing Downtown Specific Plan was adopted in November 2004 and has been amended several times to modify uses, signage, and plan area. A grant provided through the Metro TOD Planning Grant will provide a portion of the funding for this project. City matching funds are also required.

Schedule: Ongoing.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to promote a strong, diverse, local economy.

Ongoing Costs: Ongoing expenses associated with the maintenance of the Specific Plan are expected and yet to be determined.

Equipment Capital Projects Listing

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Police Department Vehicles	1,784,143	172,687	338,896	230,640	230,640	580,640	230,640
2	Police Canine Program	25,000	0	0	25,000	0	0	0
3	Emergency Operations Center	103,000	0	30,000	9,500	13,500	0	50,000
Total	Equipment	1,912,143	172,687	368,896	265,140	244,140	580,640	280,640

Police Department Vehicles

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Police Department Vehicles							
	Central Equipment Operations	1,434,143	172,687	338,896	230,640	230,640	230,640	230,640
	Future Unfunded	350,000	0	0	0	0	350,000	0
Total		1,784,143	172,687	338,896	230,640	230,640	580,640	230,640

Description: This project provides for the systematic replacement of Police Department vehicles that have reached the end of useful life pursuant to the City's vehicle replacement guidelines, plus the outfitting of one existing vehicle in FY 2017 for a secondary canine at a cost of \$16,000. Seven (7) vehicles are slated for replacement in FY 2017 and five (5) vehicles per year thereafter. The estimated vehicle replacement cost is \$30,128 per unit plus \$16,000 for outfitting costs (total cost of \$46,128 per vehicle). The project also includes the replacement of the Mobile Command Post (\$350,000) in FY 2020, which is unfunded. The existing Mobile Command Post is approximately 25 years old, failing mechanically, and has outdated technology that is no longer viable to be used for any emergency or command operation. Vehicles identified for replacement in FY 2017 include patrol units: P03 (2011 unit with 71,000 miles), P07 (2011 unit with 79,000 miles), P12 (2011 unit with 75,000 miles), and P15 (2005 unit with 79,500 miles) and other vehicles: G2 (2000 unit with 89,371 miles), 819 (2005 unit with 90,582 miles), and D13 (2007 unit with 87,159 miles).

Justification: Essential police services are often delivered via a dispatched police vehicle to a scene. Vehicles are operated on a 24/7 basis, causing engine run time and mileage to increase and mechanical parts/systems to fail. The Police and Public Works Departments have identified the units listed above for replacement in FY 2017. The City's vehicle replacement guidelines call for replacement of patrol vehicles at approximately three years and 80,000 miles; other fleet vehicles at 6 years and 100,000; and heavy equipment at 10 years and 100,000 miles of 8,800 work hours. It is anticipated that the vehicles slated for replacement will be at these thresholds upon replacement.

Police Department Vehicles

Schedule: The systematic replacement of Police Department vehicles begins with the purchase of seven (7) vehicles and the equipping of one existing vehicle for a canine in FY 2017. Subsequent years include the proposed replacement of five (5) vehicles per year, plus the replacement of the Mobile Command Post in FY 2020.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to provide a safe and secure community.

Ongoing Costs: There will be ongoing vehicle maintenance and depreciation costs; estimated cost is \$5,000/vehicle annually.

Police Canine Program

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
2	Police Canine Program							
	General Fund	25,000	0	0	25,000	0	0	0
Total		25,000	0	0	25,000	0	0	0

Description: Add a secondary police canine to Police Department patrol operations, which includes training and related/necessary equipment.

Justification: Community interest and the amount of work available for police canines necessitates the addition of a secondary police canine, training and associated equipment.

Schedule: The purchase of the police canine will occur in the final quarter of FY 2018.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to provide a safe and secure community.

Ongoing Costs: Ongoing expenses for the existing Police Department canine are approximately \$5,000/year. The additional canine should have like costs of approximately \$5,000/year.

Emergency Operations Center

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
3	Emergency Operations Center							
	General Fund	103,000	0	30,000	9,500	13,500	0	50,000
Total		103,000	0	30,000	9,500	13,500	0	50,000

Description: Replacement of the city's critical emergency operations systems such as the mobile command post vehicle, upgrades to our quick-erect tent system (DRASH trailer) that integrates shelter, mobility, lighting, heating, cooling, and energy efficient power into one comprehensive package, and an AV/Smartboard system for EOC operations and the necessary power system to support the EOC when catastrophic power failure occurs. Project components include, FY 2017: EOP and Mitigation Plan Update (\$30,000); FY 2018: uninterruptible power supply (UPS) \$4,500 and EOC DRASH trailer modification (\$5,000); and FY 2019: EOC AV/Smartboard (\$13,500). The replacement of the Emergency Generator (\$50,000) is included in Proposed FY 2021 and Beyond.

Justification: Industry experts predict the great likelihood of ongoing natural and man made threats to our communities, such as earthquakes, foothill flooding/mudflows, and domestic terrorism, including active shooter and the sabotage of critical infrastructure systems. It's imperative of agencies to prepare themselves for expected emergency operations to better support and serve their communities. These items in the city's emergency operations systems are beyond operational life, have failing mechanical components, and non-compatible technology. The EOP requires an update by the end of 2016 to remain in compliance with FEMA. The Emergency Generator is beyond operational life, as it dates back to the early-1970s. The City's emergency operations system requires an update of this critical

Schedule: This is a multi-year project. Project phasing is outlined in the Description section.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to provide a safe and secure community.

Ongoing Costs: There will be ongoing vehicle maintenance costs associated with the CP that will be factored through Public Works. Maintenance costs associated with the other items may be isolated, one time costs.

Municipal Buildings Capital Projects Listing

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	City Hall Security and Access System	206,000	206,000	0	0	0	0	0
2	ADA Transition Plan - Update	36,000	0	36,000	0	0	0	0
3	Library Carpet Replacement	16,875	0	16,875	0	0	0	0
4	Cougar Park Improvements	40,000	0	40,000	0	0	0	0
5	Yard Gate Automation	37,868	0	37,868	0	0	0	0
6	Transitional House Maintenance	105,000	0	25,000	60,000	15,000	5,000	0
7	Police Dept. Bldg. Maintenance	200,000	0	0	30,000	0	0	170,000
8	Circulation Counter Renovation	40,000	0	0	40,000	0	0	0
9	Library Accessibility	80,000	0	0	80,000	0	0	0
Total	Municipal Buildings	761,743	206,000	155,743	210,000	15,000	5,000	170,000

City Hall Security and Access System

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	City Hall Security & Access System							
	Liability Fund	206,000	206,000	0	0	0	0	0
Total		206,000	206,000	0	0	0	0	0

Description: This project approved by the City Council on March 1, 2016, provides for the design and installation of a comprehensive access control and security system to equip nineteen access points with a combination of access control devices, door hardware, and automatic door operators to provide an enhanced level of access control and security to City Hall, while providing patrons and employees with adequate and accessible ingress and egress options. The comprehensive access control and security system will be compatible with the existing system in use at the Police and Fire Buildings through a customized integration to facilitate the management of employee access at City Hall and the Police and Fire buildings through the use of one software system.

Justification: In the wake of recent incidents of workplace violence throughout the nation and the desire to enhance safety at City facilities and ensure patrons and employees with adequate and accessible ingress and egress options, the Police and Public Works Departments engaged Enterprise Security, Inc. to review City Hall access and security. In 2012, Enterprise Security, Inc. equipped seventeen access points in both the Police and Fire Department buildings with access control devices and related equipment including the necessary software and programming to manage the movement of personnel throughout the facilities by controlling the level of access for each employee based on areas of responsibility or credential.

Schedule: Project construction is underway and expected to be completed in summer 2016.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure, develop a responsive, inclusive, participatory, and transparent City government focused on customer service, and provide a safe and secure community.

City Hall Security and Access System

Ongoing Costs: Ongoing costs will involve the purchase of key fobs for new employees and maintenance of the system and door hardware; estimated costs are \$500 per year.

ADA Transition Plan for City Facilities

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
2	ADA Transition Plan for City Fac.							
	Special General Fund (Rule 20A)	36,000	0	36,000	0	0	0	0
Total		36,000	0	36,000	0	0	0	0

Description: This project consists of a Certified Access Specialist Program (CASP) review of the City's twelve facilities. Each facility will have a list of Americans with Disability Act (ADA) discrepancies, photographs, standard federal examples of correct applications, and a summation of conditions. Facilities include City Hall, Police Station, Public Works Yard, Covina Public Library, Heritage Park, Covina Park, Hollenbeck Park, Jalapa Park, Kahler Russell Park, and Kelby Park.

Justification: City facilities must comply with the Americans with Disabilities Act (ADA).

Schedule: The CASP review will be conducted during fiscal year 2016-17.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and develop a responsive, inclusive, participatory and transparent City government focused on customer service.

Ongoing Costs: The CASP review of City facilities will identify and prioritize necessary enhancements to City facilities. These projects will be one-time costs and included in subsequent years of the Capital Improvement Program. Ongoing costs will consist of maintenance of the enhancements.

Literacy Area and Upstairs Carpet Replacement

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
3	Literacy Area & Upstairs Carpet Replacement							
	Special General Fund (Rule 20A)	16,875	0	16,875	0	0	0	0
Total		16,875	0	16,875	0	0	0	0

Description: This project provides for the replacement of the glue down carpet located on the second floor of the Library. The second floor houses the Literacy area and two administrative offices where volunteers, students, staff and community members congregate on a daily basis for public literacy programs (Homework Help, ESL, Adult Basic Education, etc.), orientations, and meetings on a daily basis.

Justification: Currently, the carpet located on the second floor of the Library is uneven, tearing in various areas, and is pulling up and creating raised creases. The unevenness of the carpet, the tearing, and the raised creases are severe enough that they pose tripping and falling risks for children, volunteers, staff, and various visitors to the Library's second floor.

Schedule: The project would occur in FY 2017 when children are not in school and the Homework Help Center program is not in season, providing minimal disruption to Library and Literacy programs and Library visitors.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure.

Ongoing Costs: Ongoing costs will include regular maintenance costs and upkeep; estimated cost is \$500 per year.

Cougar Park Improvements

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
4	Cougar Park Improvements							
	Safe Drinking Water, Coastal Protection Fund of 2006	40,000	0	40,000	0	0	0	0
Total		40,000	0	40,000	0	0	0	0

Description: This project provides for the installation of a gate system at the parking lot entrance to be used during inclement weather (\$20,000) and installation of sound boards to absorb sound in the main community room (\$20,000).

Justification: The project would eliminate the need for park staff having to install barricades and cars getting through onto the d/g when it is wet. This causes additional maintenance issues due to rutting. Since the opening of Cougar Park, staff has received requests from the public that would make their experiences better, including the installation of sound boards to absorb sound in the main community room.

Schedule: Project construction would occur in FY 2017.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Ongoing Costs: There will be ongoing maintenance costs associated with the improvements; estimated cost is \$500 per year.

Yard Gate Automation

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
5	Yard Gate Automation							
	Water Utility Admin	28,401	0	28,401	0	0	0	0
	Sewer Utility	9,467	0	9,467	0	0	0	0
Total		37,868	0	37,868	0	0	0	0

Description: This project would construct an automated gate at the San Bernardino Road entry to the City Yard and includes the installation of an electrical panel, gate operators with battery back-up, outside keypad with Knox key switch, API received for existing transmitters, bi-parting bottom rolling gates, bottom track embedded in concrete footing and other concrete work.

Justification: The San Bernardino Road entry to the City Yard is currently a chain link gate that requires manual opening and closing. This access point to the yard is used frequently since it is often difficult to enter and exit the Yard on Barranca Avenue due to traffic volumes. As a result, the gate remains open during the work day and allows unimpeded access to the Yard. As a critical security measure for the Yard and Yard employees, this gate should be automated and kept closed at all times.

Schedule: The project will be constructed in fiscal year 2016-17.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and provide a safe and secure community.

Ongoing Costs: Ongoing costs will involve gate maintenance; estimated cost is \$500 per year.

Transitional House Maintenance

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
6	Transitional House Maintenance							
	Low Mod Housing Asset Fund	105,000	0	25,000	60,000	15,000	5,000	0
Total		105,000	0	25,000	60,000	15,000	5,000	0

Description: This project provides for exterior painting and repairs and facility improvements. Improvements include transitional house painting and exterior maintenance (\$25,000 in FY 2017); ADA restroom enhancements and renovations (\$60,000 in FY 2018); air conditioning replacement (\$15,000 in FY 2019); and patio improvements (\$5,000 in FY 2020).

Justification: The house was constructed in 1978. The structure is aging and in need of ongoing enhancements.

Schedule: Improvements will be constructed each year in FY 2017, FY 2018, FY 2019, and FY 2020.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to enhance the quality of life.

Ongoing Costs: The construction of this project should lessen annual building maintenance costs.

Police Building Maintenance

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
7	Police Building Maintenance							
	General Fund	200,000	0	0	30,000	0	0	170,000
Total		200,000	0	0	30,000	0	0	170,000

Description: These projects provide for necessary and ongoing building maintenance at the Police Department. Projects include FY 2018: Police Department firing range cleaning (\$30,000); and FY 2021 and Beyond: HVAC duct cleaning (\$15,000), roof replacement in Evidence Storage Room (\$30,000), replacement of Jail Office plexi-glass (\$25,000), and replacement of Police Department firing range evaporative cooler (\$100,000).

Justification: In FY 2015, a new HVAC system was installed in the Police Department. Duct cleaning is necessary to help the new equipment run at optimum efficiency. The Police Department's HVAC system runs continuously and requires ongoing maintenance and cleaning. The Evidence Storage Room roof is leaking, exposing evidence/safekeeping items to weather and damage. The parking lot, jail office, and range ventilation systems have not been updated to current standards for 20+ years. The shooting range requires lead cleaning.

Schedule: Police Department firing range cleaning (\$30,000) will occur in FY 2018; other improvements will occur when funding is available.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and develop a responsive, inclusive, participatory, and transparent City government focused on customer service.

Ongoing Costs: The construction of this project should lessen annual building maintenance costs.

Library Circulation Counter Renovation

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
8	Circulation Counter Renovation							
	General Fund	40,000	0	0	40,000	0	0	0
Total		40,000	0	0	40,000	0	0	0

Description: This project provides for accessibility to the Circulation Services counter, which is not currently ADA accessible. The counter would be lowered and the area reconfigured to utilize the space better and provide for better service to library patrons.

Justification: The Circulation Services counter does not meet ADA standards. The current counter's height is too tall and staff assigned to that area do not have as assigned work station. By lowering the counter, separate desk space would be created so staff can be assigned a workstation during work shifts. Additionally, there is only one cash register for assigned staff to utilize when processing transactions. Assigned workstations would enable each staff member to have a locked drawer for money, where they would be able handle transactions and reconcile at end of shift with a printed report from the Library's catalog system. Lastly, reconfiguring the layout of this area would better utilize the space and create more floor space for patrons.

Schedule: The Library has identified this as a FY 2018 project between August and September.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure, develop a responsive, inclusive, participatory, and transparent City government focused on customer service, and secure a sound, sustainable financial strategy for the future.

Ongoing Costs: Ongoing costs will include regular maintenance by the Information Technology Department; estimated cost is \$250 per year.

Library Accessibility

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
9	Library Accessibility							
	General Fund	80,000	0	0	80,000	0	0	0
Total		80,000	0	0	80,000	0	0	0

Description: This project provides for accessibility to stacks that are not currently in compliance with ADA requirements. The Adult Fiction and Non-Fiction stacks would be removed and replaced with similar shelving that is lower, while also widening the aisles to comply with required widths. Additionally, when the library was carpeted previously, the existing stacks were carpeted around so both areas would need to be re-carpeted due to the movement of the stacks.

Justification: The aisle ways do not currently meet ADA standards. Additionally, the current stacks are eight feet high, creating a potential safety risk for patrons and staff, when attempting to retrieve an item. The tall stacks also pose a potential safety concern, as staff cannot easily observe what is occurring in the aisle ways. Lower stacks would enhance visibility of the aisle ways and safety for all Library users.

Schedule: The project is proposed for FY 2018 and would occur in either early-mid August or December when Library usage is slower and disruption to services would be minimal.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure, develop a responsive, inclusive, participatory and transparent City government focused on customer service, and secure a sound, sustainable financial strategy for the future.

Ongoing Costs: Ongoing costs will include regular maintenance by the Information Technology Department; estimated cost is \$250 per year.

Parking Capital Projects Listing

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Metrolink Station Camera System	135,000	0	135,000	0	0	0	0
Total	Parking	135,000	0	135,000	0	0	0	0

Covina Metrolink Station Camera System

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Metrolink Station Camera System							
	Proposition A	135,000	0	135,000	0	0	0	0
Total		135,000	0	135,000	0	0	0	0

Description: This project provides for the purchase and installation of a new camera surveillance system at the Covina Metrolink Parking Structure and Metrolink Station. The proposed camera system will be an extension to the Covina City-Wide surveillance system by installing 3 new cameras at the Metrolink Parking Structure and 9 new cameras at the Metrolink Station, which will be combined with the existing 16 Covina Police Department cameras, to be integrated into a single City-Wide system operated by the Covina Police Department. This project will also provide for an additional 12 terabytes (TB) of additional storage to the existing Covina Police Department Storage Area Network (SAN). The additional 12 TB of storage will provide the Covina Police Department SAN with the capability of storing surveillance footage at the Metrolink Parking Structure and Metrolink Station for a period of 30 days.

Justification: Immediately after the September 11, 2001 incidents, the SCRRA initiated a threat assessment of all major Metrolink facilities and took additional steps to increase security by coordinating efforts with local agencies. Since Metrolink stations are generally owned and operated by the cities in which they are located, the station operators (i.e. the Cities) provide funding for the security at their own respective stations. Surveillance cameras are not a new feature to the Covina Metrolink Station, however, the existing cameras were removed during the Pedestrian and Metrolink Station Improvements, Project No. T-0814B, but were never replaced after the project was completed in January 2016. Although the City of Covina currently has contract security guard services, 24/7 patrolling may not always be feasible, so replacing the surveillance cameras will provide extra security and support to law enforcement officials who may also help to monitor the Metrolink facilities.

Schedule: Implementation is estimated to begin in FY 2017.

Covina Metrolink Station Camera System

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and develop a responsive, inclusive, participatory and transparent City government focused on customer service.

Ongoing Costs: There will be ongoing camera system maintenance costs estimated to be approximately \$1,000 per year.

Parks Capital Projects Listing

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Covina Senior and Community Center	7,500,000	500,000	0	0	0	0	7,000,000
2	Pools and Deck Renov. - Covina Park	562,102	0	562,102	0	0	0	0
3	Covina Park Improvements	287,400	0	287,400	0	0	0	0
4	Banna Park	1,280,000	0	30,000	1,250,000	0	0	0
Total	Parks	9,629,502	500,000	879,502	1,250,000	0	0	7,000,000

Covina Senior and Community Center

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Covina Senior and Community Center							
	Special General Fund (20A Swap)	500,000	500,000	0	0	0	0	0
	Cities Excess Funds Grant - ADA Beautification	250,000	0	0	0	0	0	250,000
	Cities Excess Funds Grant - Improvement Project	650,000	0	0	0	0	0	650,000
	CDBG	600,000	0	0	0	0	0	600,000
	Future Unfunded	5,500,000	0	0	0	0	0	5,500,000
Total		7,500,000	500,000	0	0	0	0	7,000,000

Description: On January 19, 2016, the City Council appropriated \$500,000 in available Special General Fund – Rule 20A Swap balance for this project for the initial design phase, topographic survey and soils and geologic analysis, and seed money for subsequent phases of the project. While this is a multi-phase and substantially unfunded project, FY 2017 expenditures will be made for the demolition of the existing Joslyn Center, including the necessary asbestos, lead, organic materials testing, utility capping, and facility demolition. Other project components will be solidified once the funding program is determined.

Justification: On September 15, 2015, the City Council received and filed the Joslyn Center Facility Update, authorized the City Manager to issue a Request for Proposals (RFP) for community and internal outreach to ascertain facility-user needs and Parks and Recreation Department programming needs, including the City Council, and directed staff to identify temporary locations to accommodate senior programming requirements as an interim measure and initiate negotiations with property owners. The existing Joslyn Center was closed in January 2016 and programs temporarily relocated to the Valleydale Community Center.

Schedule: The project timeline is contingent upon project funding.

Covina Senior and Community Center

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Ongoing Costs: There will be ongoing operational and maintenance costs associated with the Covina Senior and Community Center; annual costs are yet to be determined.

Pools and Deck Renovation - Covina Park

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
2	Pools and Deck Renovation - Covina Park							
	Successor Agency Bond Proceeds	120,000	0	120,000	0	0	0	0
	Proposition A Maintenance Funds	442,102	0	442,102	0	0	0	0
Total		562,102	0	562,102	0	0	0	0

Description: Remove existing pool white plaster finish and replace with new white quartzite finish with 5-year warranty. Remove and replace existing pool racing lane lines and end wall tile and assorted other tile and provide code compliant depth marker tile. Waterproofing of existing pool gutters and surge chambers. Provide current code ADA compliance and VGA drains. Install a water slide. Installation of 2 shade structures and replace grout in deck concrete.

Justification: The pools need to be plastered and enhanced for ADA compliance. The installation of 2 shade structures will reduce staff expenses in setting up and taking down of E-Z ups, plus the replacement cost each summer due to wear and tear. The shade structures will provide a safer environment away from the sun for participants who are not in the water.

Schedule: The preparation of plans and specifications will begin in July 2016 with construction scheduled during the pool's off season. City Council authorized the shade structure and water slide portion of the project in January 2014. The re-plastering of the pools and waterproofing of existing equipment will be covered by the Proposition A Maintenance Funds which the City has already received.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure, enhance the quality of life, and provide a safe and secure community.

Ongoing Costs: There will be ongoing operational and maintenance costs associated with the pool, shade structures, and water slide; annual costs are yet to be determined.

Covina Park Improvements

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
3	Covina Park Improvements							
	Successor Agency Bond Proceeds	287,400	0	287,400	0	0	0	0
Total		287,400	0	287,400	0	0	0	0

Description: This is a multi-component project scheduled for FY 2017. Playground renovation (\$220,300) involves replacement of surface materials and replacement of equipment to meet current playground standards. Basketball court rehabilitation (\$17,000) would thoroughly clean the courts, displaced areas would be grinded to level, repair cracks and damaged areas with acrylic special filler, surface the courts by using SportMaster Acrylic Color Coating System, and paint white Latex Acrylic lines. Tennis court upgrades (\$45,100) includes fencing replacement, addition of shade cloth to the north side fence, new signage, surfacing, lighting, and nets. Picnic shelter rehabilitation (\$5,000) would replace wood beams that have dry rot with treated wood, replace termite-damaged wood beams, sand existing wood beams and paint the picnic shelter.

Justification: Playground was replaced in FY 2000-2001 with Proposition A Safe Neighborhoods Act funds. The current surface materials under the play structures are cracked and holes are appearing in numerous locations. Playground standards have changed including ADA access standards. Basketball courts were resurfaced in 2013 and due to the base of the courts, need to be resurfaced every 5 years. Tennis courts are used every day and night by the public and City classes. Over the years, the fence has been repaired many times and now is not repairable. The surface was redone in mid-1990s and will need attention in the future. The community tennis players have signed a petition and would like shade cloth added to the new fence. Completing this renovation will reduce park staff time in making repairs and reduce accidents from tennis players tripping from the fence. The picnic shelter was installed in the 1980s; the wood beams need to be replaced due to dry rot.

Schedule: The City Council approved the use of Successor Agency Bond Proceeds for Covina Park in January 2014. The project will occur in FY 2017.

Covina Park Improvements

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure, enhance the quality of life, and provide a safe and secure community.

Ongoing Costs: There will be ongoing operational and maintenance costs for surface replacement, including weekly playground inspections.

Banna Park

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
4	Banna Park							
	Quimby Fees	1,280,000	0	30,000	1,250,000	0	0	0
Total		1,280,000	0	30,000	1,250,000	0	0	0

Description: This two-phase project involves the planning, design and construction of the new 2.0 acre neighborhood park, associated with the One Charter Oak project. While a community engagement process will drive the design process, the park is expected to be a passive park intended for quiet use and small, informal gatherings. Features may include open turf meadow areas with substantial tree cover, walkways that loop around and through the park, and a small play equipment area and site furnishings.

Justification: Banna Park will be constructed in conjunction with a new housing development.

Schedule: The proposed project schedule includes conceptual design in FY 2017 and the start of construction in FY 2018.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to enhance the quality of life and maintain and improve Covina's infrastructure.

Ongoing Costs: There will be ongoing operational and maintenance costs associated with the new park; annual costs are yet to be determined.

Sewer and Storm Drain Capital Projects Listing

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Miscellaneous Sewer Repair	100,000	0	25,000	25,000	25,000	25,000	0
2	Sewer Line Camera System	83,000	0	83,000	0	0	0	0
3	Catch Basin Debris Screens	96,000	0	50,000	46,000	0	0	0
4	Coor. Integrated Monitoring Program (CIMP)	265,796	85,179	57,688	66,288	56,641	0	0
5	Kahler Russell Park EWMP Project	16,549,500	0	181,000	55,000	0	0	16,313,500
6	Covina Sewer System Upgrade	450,000	0	0	450,000	0	0	0
7	Cummings Sewer System Upgrade	350,000	0	0	0	350,000	0	0
8	Rowland Sewer System Upgrade	200,000	0	0	0	0	200,000	0
Total	Sewer and Storm Drain	18,094,296	85,179	396,688	642,288	431,641	225,000	16,313,500

Miscellaneous Sewer Repair

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Miscellaneous Sewer Repair							
	Sewer Utility	100,000	0	25,000	25,000	25,000	25,000	0
Total		100,000	0	25,000	25,000	25,000	25,000	0

Description: This project provides for repair of miscellaneous problem areas in the sewer collection system throughout the City, such as low spots, damaged pipe, etc. in furtherance of the City's compliance with the 2014 Sewer System Management Plan (SSMP) submitted to the State Water Resources Control Board to comply with the Statewide General Waste Discharge Requirements (WDR) for Sanitary Sewer Systems.

Justification: The SSMP requires every owner and operator of publicly owned sewer systems to develop and implement a system specific SSMP, which sets forth goals and actions to be followed, and guidelines for various activities involved in managing, operating, maintaining, repairing, replacing and expanding the sewer system. This project furthers the SSMP goal that City sanitary sewer collection system facilities are properly operated, maintained and managed to reduce frequency and severity of sanitary sewer overflows (SSO) and their potential impacts on public health, safety, and on the environment. The Department of Public Works Sewer Crew has identified and prioritized thirteen locations in need of repair to be performed as part of this project. These areas are problematic "hot spots" that require bi-monthly cleaning by the Sewer Crew. This frequent cleaning detracts from the citywide sewer line cleaning program. Making the necessary permanent repairs would allow the Sewer Crew to focus on the citywide sewer line cleaning program and lessening the risk of SSOs in these problematic locations.

Schedule: Multi-year beginning in FY 2017 through FY 2020. The need to continue the miscellaneous repair program will be reassessed at that time.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Miscellaneous Sewer Repair

Ongoing Costs: The repaired sewer mainline will become part of the City's ongoing, systematic sewer maintenance program.

Sewer Line Camera System

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
2	Sewer Line Camera System							
	Sewer Utility	83,000	0	83,000	0	0	0	0
Total		83,000	0	83,000	0	0	0	0

Description: This project replaces the existing sewer line camera system, which has reached the end of its useful life. The camera system on wheeled dolly with LCD monitor and wireless controls, pan tilt camera and 1,000 foot video capacity, will enable inspection of pipe diameters as small as 6" diameter and as large as 48" diameter.

Justification: The 2002 Sewer Master Plan identified the need to determine the physical condition of the sewer system. Additionally, this is required by the Sewer System Management Plan (SSMP), updated in 2014 in compliance with a formal order issued by the State Water Resources Control Board. The order requires every owner and operator of publicly owned sewer systems to develop and implement a system specific SSMP. This plan sets forth goals and actions to be followed and guidelines for various activities involved in managing, operating, maintaining, repairing, replacing, and expanding the sewer system. The actions to be taken under the SSMP include, "Conduct planned and scheduled maintenance and training programs to minimize risk and the occurrence of SSO, in support of the SSMP goals including cleaning and CCTV inspection of all sewer lines. This includes cleaning all sewer lines annually, all Hot Spots monthly and CCTV the entire sewer system every five (5) years." The purchase of the camera system will allow the City to implement the required five (5) year inspection cycle of the City's 121 mile collection system in compliance with the SSMP. The plan must be periodically audited for effectiveness, a report compiled and kept on file, and such audits must occur no less frequent than every two years.

Schedule: The purchase of the camera system and implementation of the sewer line inspection program would occur in FY 2017.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Sewer Line Camera System

Ongoing Costs: There will be ongoing maintenance costs associated with the camera system and vehicle; estimated cost is \$1,000 per year.

Catch Basin Debris Screens

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
3	Catch Basin Debris Screens							
	Environmental Waste Management	96,000	0	50,000	46,000	0	0	0
Total		96,000	0	50,000	46,000	0	0	0

Description: This project provides debris screens for 80% of 120 catch basins throughout the City. The initial installation of 40% (approximately 48 debris screens) must be completed by December 2016. The deadline to install full 80% capture devices (which would be an additional 48 debris screens) is December 2017.

Justification: The catch basin inserts are part of the Enhanced Watershed Management Plan (EWMP) that the City must implement to address Waste Discharge Requirements for the Municipal Separate Storm Sewer System (MS4) permit as required by the California Water Quality Control Board, Los Angeles Region.

Schedule: This project will begin in FY 2017 with 40% installation (48 debris screens) and will conclude in FY 2018 as remaining 40% (48 debris screens) must be installed by December 2017.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Ongoing Costs: The current annual cost to clean approximately 110 catch basins is \$3,100. Ongoing operating and maintenance costs associated with debris screen cleaning will be determined when Los Angeles County provides the annual cost estimate.

Coordinated Integrated Monitoring Program (CIMP)

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
4	Coordinated Integrated Monitoring Program							
	Environmental Waste Management	265,796	85,179	57,688	66,288	56,641	0	0
Total		265,796	85,179	57,688	66,288	56,641	0	0

Description: The CIMP implements the monitoring and reporting program (MRP) requirements under the Upper San Gabriel River (USGR) Enhanced Watershed Management Plan (EWMP). The USGR EWMP consists of the following jurisdictions: Covina, Baldwin Park, Glendora, Industry, La Puente, South El Monte and the Los Angeles County Flood Control District.

Justification: The CIMP is required under the approved EWMP for the USGR to comply with the MS4 permit by implementing various monitoring requirements to be conducted and reported including the following: 1) Receiving water monitoring; 2) Total Maximum Daily Load (TMDL) receiving water monitoring; 3) Stormwater outfall monitoring; 4) Non-stormwater outfall screening and monitoring; 5) Assessment of Low Impact Development (LID) effectiveness; and 6) Sampling procedures. Installation of outfall monitoring equipment is included in the total cost.

Schedule: The USGR EWMP was approved by the California Water Quality Control Board , Los Angeles Region in April 2016; implementation of the CIMP is to commence within 90 days. Required monitoring and screening will be conducted by selected consultant CH2M HILL.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Ongoing Costs: There are no operating costs associated with this project.

Kahler Russell Park Stormwater Infiltration Regional EWMP Project

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
5	Kahler Russell Park EWMP Project							
	Environmental Waste Management	16,494,500	0	181,000	0	0	0	16,313,500
	CIMP Rollover Funds	55,000	0	0	55,000	0	0	0
Total		16,549,500	0	181,000	55,000	0	0	16,313,500

Description: Installation of a Regional Tier 1 infiltration project designed to treat stormwater volume from a 1,000 acre drainage area from Covina, Glendora, and unincorporated Los Angeles County. The project would include construction of new storm drain and junction structures to intercept a portion of the stormwater in the Flood Control storm drain system and divert it to underground infiltration chambers to be installed in the park, providing each jurisdiction compliance for the volume infiltrated from its drainage area. There are five project components: \$517,500 for design/permitting; \$690,000 for planning/project management; \$12,888,000 for construction; and \$1,289,000 for mobilization. Also included is a 9% contingency of \$1,165,000 for the planning estimate. Proposed funding in FY 2017 is for 30% conceptual design of the project.

Justification: Compliance with USGR EWMP plan to implement a regional infiltration project to be shared with the City of Glendora and LA County (unincorporated areas).

Schedule: 30% conceptual design to be completed in FY 2017 to develop preliminary design plans to apply for grants. Completion of the remainder of the project is contingent upon the identification of necessary funding.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Ongoing Costs: Annual operating and maintenance costs will be ongoing per EWMP guidelines, but have not yet been identified.

Covina Sewer System Upgrade

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
6	Covina Sewer System Upgrade							
	Sewer Utility	450,000	0	0	450,000	0	0	0
Total		450,000	0	0	450,000	0	0	0

Description: This project provides for the upsizing of the existing sewer mainline in Covina Boulevard between Mangrove Avenue and Stephora Avenue from an 8" VCP pipe to a 10" VCP pipe. Also included will be the reconstruction and enlargement of the existing sewer manholes for the increase in pipe size and the reconnection of the existing sewer laterals.

Justification: The 2002 Sewer Master Plan identified this section of existing sewer mainline to be exceeding capacity and requiring an upgrade from an 8" diameter pipe to a 10" diameter pipe.

Schedule: Construction is estimated to begin in summer 2018.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: Once the project is completed, the sewer mainline will become part of the City's ongoing, systematic sewer maintenance program.

Cummings Sewer System Upgrade

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
7	Cummings Sewer System Upgrade							
	Sewer Utility	350,000	0	0	0	350,000	0	0
Total		350,000	0	0	0	350,000	0	0

Description: This project provides for the upsizing of the existing sewer mainline in the east-west alley north of Edna Place between Cummings Road and Glendora Avenue from an 8" VCP pipe to a 10" VCP pipe. Also included will be the reconstruction and enlargement of the existing sewer manholes for the increase in pipe size and the reconnection of the existing sewer laterals.

Justification: The 2002 Sewer Master Plan identified this section of existing sewer mainline to be exceeding capacity and requiring an upgrade from an 8" diameter pipe to a 10" diameter pipe.

Schedule: Construction is estimated to begin in summer 2019.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: Once the project is completed, the sewer mainline will become part of the City's ongoing, systematic sewer maintenance program.

Rowland Sewer System Upgrade

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
8	Rowland Sewer System Upgrade							
	Sewer Utility	200,000	0	0	0	0	200,000	0
Total		200,000	0	0	0	0	200,000	0

Description: This project provides for the upsizing of the existing sewer mainline in Rowland Avenue between Barranca Avenue and La Serena Drive from an 8" VCP pipe to a 10" VCP pipe . Also included will be the reconstruction and enlargement of the existing sewer manholes for the increase in pipe size and the reconnection of the existing sewer laterals.

Justification: The 2002 Sewer Master Plan identified this section of existing sewer mainline to be exceeding capacity and requiring an upgrade from an 8" diameter pipe to a 10" diameter pipe.

Schedule: Construction is estimated to begin in summer 2020.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: Once the project is completed, the sewer mainline will become part of the City's ongoing, systematic sewer maintenance program.

Technology Projects Capital Projects Listing

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Water SCADA System	33,000	0	33,000	0	0	0	0
2	Library Community Room Audio Visual System	5,300	0	5,300	0	0	0	0
3	Police Department Technology Projects	1,095,410	0	17,000	78,410	0	0	1,000,000
4	Automated Self-Checkout Service Station	28,499	0	0	28,499	0	0	0
5	Library Technology Projects	20,000	0	0	20,000	0	0	0
6	Replace Citywide Telephone System	250,000	0	0	0	0	250,000	0
Total	Technology Projects	1,432,209	0	55,300	126,909	0	250,000	1,000,000

Water SCADA System

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Water SCADA System							
	Water Utility Admin	33,000	0	33,000	0	0	0	0
Total		33,000	0	33,000	0	0	0	0

Description: This project provides for the replacement of the Water Utility Supervisory Control and Data Acquisition (SCADA) system for remote monitoring and control of water levels in City reservoirs and other critical information at seven (7) remote sites, including alarm callout and reporting tools.

Justification: The City of Covina Water system is geographically dispersed and operates continuously. The SCADA system allows City personnel to monitor and control water remotely to ensure an adequate water supply at all times. The Water Division SCADA system is approximately twelve (12) years old and needs to be upgraded to reflect current technology and operating systems, which will ensure reliability and allow users to easily monitor and make real-time adjustments.

Schedule: The project is proposed to occur in FY 2017.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and to enhance the quality of life.

Ongoing Costs: There will be ongoing costs associated with software and equipment maintenance; costs will be determined as the scope of services are solidified.

Library Community Room Audio Visual System

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
2	Library Community Rm. A/V System							
	Public Education in Government	5,300	0	5,300	0	0	0	0
Total		5,300	0	5,300	0	0	0	0

Description: This project provides for the purchase and installation of a ceiling mounted projector, conduits, and wiring with a wall-mounted audio system.

Justification: The City of Covina Public Library has a Community Room which is utilized to host events, programs, trainings, examinations, and meetings coordinated by City departments and City Council Study Sessions. The installation of the projector and audio system will increase the quality of service the Library provides to other departments and the residents of Covina who attend programs and events in the Community Room.

Schedule: The Library has identified this as a FY 2017 project between August and September.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and develop a responsive, inclusive, participatory, and transparent City government focused on customer service.

Ongoing Costs: Ongoing costs will include regular maintenance by the Information Technology Department; estimated cost is \$250 per year.

Police Department Technology Projects

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
3	Police Dept. Technology Projects							
	General Fund	1,095,410	0	17,000	78,410	0	0	1,000,000
Total		1,095,410	0	17,000	78,410	0	0	1,000,000

Description: These projects provide for the acquisition of necessary Police Department technology projects, including FY 2017: UFED Desktop and Training (\$17,000); and FY 2018: automated license plate reader (\$58,000 and POSS Scheduling Software (\$20,410); and Proposed FY 2021 and Beyond: replacement of Police Department mobile, handheld radios (\$1,000,000).

Justification: UFED is an existing program hosted by the Police Department to surrounding agencies and the current hardware/software is beyond its operational life. The automated license plate reader systems are beyond their functional life. Currently staff perform scheduling in the traditional pen-paper method. Available software may streamline payroll process. Police radios are forecasted for replacement in upcoming years.

Schedule: The proposed schedule is based on equipment needs.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to provide a safe and secure community.

Ongoing Costs: Technical equipment will require ongoing funding for maintenance agreements (which have not been determined yet).

Automated Self-Checkout Service Station

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
4	Automated Self-Checkout Service Station							
	General Fund	28,499	0	0	28,499	0	0	0
Total		28,499	0	0	28,499	0	0	0

Description: This project provides for the purchase and installation of an Automated Self Checkout Service Station (FY 2018: \$6,499) located in the teen area, near the original front entrance of the Library (facing Second Avenue). In addition to the Automated Self Checkout Service Station, an electromagnetic security gate (FY 2018: \$22,000) will be installed to ensure all items are properly checked out before being taken out of the library via the original front entrance.

Justification: The City of Covina Public Library utilizes the back entrance as the main and only entrance to the library. On average, the library has approximately 230,000 visitors per year and the parking area is at maximum occupancy on a typical day. By utilizing the original front entrance of the Library, visitors will be able to use the additional parking located on Second Avenue.

Schedule: The project is proposed to occur in September of 2018.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to enhance the quality of life.

Ongoing Costs: Ongoing/recurring costs will be the maintenance contract with 3M for maintenance of the electromagnetic security gate, estimated cost is \$2,000/year.

Library Technology Projects

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
5	Library Technology Projects							
	General Fund	20,000	0	0	20,000	0	0	0
Total		20,000	0	0	20,000	0	0	0

Description: This a two-component project. One component provides for the purchase and installation of a visual security system for the Library (\$5,000) including 25 IP cameras placed in the outside courtyard, lobby area, community room, reading room, children's area, teen area, reference area, literacy department, and the front steps of the Library. The other component provides for the upgrade of the Library's public computer reservation management system from Envisionware to Smart Access Manager (SAM) (\$15,000). This computer reservation management system will be used by customers to make individual computer reservations in the Adult, Teen, and Children computer areas and increase computer reliability by improving connectivity issues.

Justification: The Library does not have a visual security system and several blind spots exist inside and outside of the building which creates potential safety hazards to customers, employees, and City property. These potential hazards were identified in a safety assessment conducted in 2010 and identified areas in the adult non-fiction books, children's non-fiction area, outside courtyard, and upstairs literacy area. Implementing a visual security system will help in deterring inappropriate behavior and vandalism of City property. The current computer reservation management system, Envisionware, experiences weekly connectivity issues between the reservation console and the public computers, making the public computers unavailable to Covina residents for long stretches of time. The Envisionware software is the management system used to process print jobs which generate revenue for the City of Covina, however, Envisionware does not have the capability to generate cash reports which are necessary for financial accountability and deposits. By upgrading the computer reservation management system from Envisionware to SAM, SAM would reduce the amount of connectivity issues and "down time" the public computers experience and the capability to produce financial reports necessary for documentation and accountability.

Schedule: The project would occur between August-September of 2018 to minimally disrupt Library visitors.

Library Technology Projects

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to provide a safe and secure community and enhance the community.

Ongoing Costs: There will be ongoing maintenance costs associated with the cameras and equipment.

Replace Citywide Telephone System

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
6	Replace Citywide Telephone System							
	General Fund	150,000	0	0	0	0	150,000	0
	Sewer Utility	25,000	0	0	0	0	25,000	0
	Water Utility Admin	50,000	0	0	0	0	50,000	0
	Environmental Waste Management	25,000	0	0	0	0	25,000	0
Total		250,000	0	0	0	0	250,000	0

Description: This project provides for replacement of the City's telephone server and all attached telephone devices.

Justification: The City's AVAYA telephone system is approximately 10 years old. The system has been discontinued and is no longer supported by the manufacturer. Replacement parts are no longer made and are increasingly hard to find.

Schedule: The Information Technology and Finance Departments estimate that the City's current system can be maintained for about three years, allowing this project to be budgeted in 2020. It will take several months to develop specifications for the system including features (such as speaker phone) needed by various users. Because of the cost, it may be in the best interest of the City to finance this large purchase, which is expected to add about three months to the project timeline.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to develop a responsive, inclusive, participatory, and transparent City government focused on customer services. This project relates to the following core values: exemplary customer service, leadership and vision, and open communication. Our telephone system is one of the main ways our customers contact us for service. It is essential that the voice mail and transfer services provided meet our needs so we can respond promptly to caller questions and efficiently connect them with who may best serve their needs.

Ongoing Costs: Ongoing maintenance costs are expected to be approximately \$12,000 per year.

Transportation Capital Projects Listing

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Grand Avenue Rehabilitation	3,075,500	0	3,075,500	0	0	0	0
2	Pavement Preservation Program	37,738,797	0	634,562	657,670	0	0	36,446,565
3	Transit Vehicles	180,000	0	60,000	60,000	60,000	0	0
4	Concrete Repair Program	450,000	0	150,000	100,000	100,000	100,000	0
5	Traffic Signal Modifications	1,072,000	0	272,000	200,000	200,000	200,000	200,000
6	Covina Bikeways Improvement Program	1,049,026	0	1,049,026	0	0	0	0
7	Regulatory Sign Replacement Program	215,000	0	215,000	0	0	0	0
8	Reflective Street Name Sign Replacement	150,000	0	150,000	0	0	0	0
Total	Transportation	43,930,323	0	5,606,088	1,017,670	360,000	300,000	36,646,565

Grand Avenue Rehabilitation, Arrow Highway to San Bernardino Road

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Grand Avenue Rehabilitation							
	STPL - Los Angeles County	975,000	0	975,000	0	0	0	0
	STPL - Covina	630,000	0	630,000	0	0	0	0
	CalRecycle Rubberized Pave. Grant	42,550	0	42,550	0	0	0	0
	Measure R	331,060	0	331,060	0	0	0	0
	Proposition C	1,096,890	0	1,096,890	0	0	0	0
Total		3,075,500	0	3,075,500	0	0	0	0

Description: This project consists of two components. First, the project provides for the resurfacing of 1.02 miles of Grand Avenue between Arrow Highway and San Bernardino Road with 2 inches of Rubberized Asphalt Concrete (RAC), underlain by 3 inches of Cold Central Plant Recycled (CCPR) asphalt pavement, atop 10 inches of cement stabilized base. The project also includes sidewalk ramps and curb and gutter replacement. This is a joint project with the County of Los Angeles. Covina's proportional cost is 70%; County's proportional cost is 30%.

The project also provides for the replacement of the existing 25,000 square feet of median landscaping with new drought tolerant landscape and new hardscape improvements on 1.02 miles of Grand Avenue between San Bernardino Road and Arrow Highway. This work will be performed in conjunction with the joint street rehabilitation project with the County of Los Angeles. This is a joint project with the County of Los Angeles. Covina's proportional cost is 70%; County's proportional cost is 30%.

Justification: The results of a Geotechnical Investigation performed by Geo-Advantec, Inc., including the field exploration program consisting of eleven 4-inch diameter cores and three 18 inch potholes performed on January 14 and March 3, 2016, reflect an intensity of distress in the majority of the project length that justifies either complete Removal and Replacement (RR) or rehabilitation of the pavement. The rehabilitation alternative selected by the City and County is 2 inches of Rubberized Asphalt Concrete (RAC), underlain by 3 inches of Cold Central Plant Recycled (CCPR) asphalt pavement, atop 10 inches of cement stabilized base.

Due to ongoing drought conditions and water restrictions imposed by the State of California, the existing median landscaping needs to

Grand Avenue Rehabilitation, Arrow Highway to San Bernardino Road

be replaced with drought tolerant landscaping and hardscape. This will beautify a key entryway to Covina. It is most cost effective to rehabilitate the medians, at the same time as the street is being reconstructed.

Schedule: Construction is estimated to begin in summer 2017. Factors influencing the schedule are the development/execution of a Cooperative Agreement with the County of Los Angeles and Caltrans approval for use of STPL funds.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: There will be ongoing maintenance costs. Once this project is completed, the roadway will become part of the City's ongoing systematic pavement preservation program. The new median landscaping will become part of the City's ongoing median landscaping maintenance program.

Pavement Preservation Program

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
2	Pavement Preservation Program							
	Gas Tax	1,292,232	0	634,562	657,670	0	0	0
	Future Unfunded	36,446,565	0	0	0	0	0	36,446,565
Total		37,738,797	0	634,562	657,670	0	0	36,446,565

Description: Covina's street network is comprised of 122 miles of streets and alley ways, encompassing more than 25 million square feet of asphalt, including 10.5 miles of arterials, 24.7 miles of collectors, 80.5 miles of local streets, and 6.4 miles of alley ways. This project provides for the application of slurry seal to all local streets (30.57 miles) that have been identified for slurry seal in the 2016 Pavement Management System Report.

Justification: The 2016 Pavement Management System Report identifies 41.93 miles of streets within the City of Covina that are at a point of deterioration that the application of a slurry seal would assist in preserving the condition of the pavement surface and extend the overall life of the pavement for an additional 5 to 10 year period; 30.57 miles are local streets and the focus is this phase of the project.

Schedule: Construction is estimated to occur in two phases, in spring 2017 and fall 2017. The Pavement Preservation Program is a multi-year program designed to touch every street in need of some level of pavement enhancement. An ongoing funding strategy for full program implementation will be developed for consideration by the City Council. Overall, 41.93 miles of streets are slated for slurry seal, 53.39 miles for overlay/reconstruction, and 26.72 miles require no attention at this time.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of

Ongoing Costs: Once the projects are completed, the new pavement surfaces will become part of the City's ongoing, street maintenance program.

Transit Vehicles

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
3	Transit Vehicles							
	Proposition C	180,000	0	60,000	60,000	60,000	0	0
Total		180,000	0	60,000	60,000	60,000	0	0

Description: This project provides for a scheduled replacement of three cutaway vehicles in the Covina Transit fleet that has exceeded or is approaching the end of its stated useful life of 150,000 miles utilizing the California Association for Coordinated Transportation (CalACT) Purchasing Cooperative.

Justification: The Covina Transit fleet currently consists of five vehicles of which three are cutaway buses and two are passenger vans. Of the five vehicles, the two passenger vans were the most recently purchased in 2014 and have only accumulated 38,718 and 46,564 miles on each respective vehicle. However, the three cutaway buses were purchased in 2008 and have accumulated 168,218, 165,020, and 135,577 miles on each respective vehicle. Since the stated useful life of these vehicles is 150,000 miles, as specified by the California Air Resources Board's regulations for emissions control, two of the three cutaway buses have already exceeded their useful life and the third is approaching the end of its useful life. In addition, when a vehicle has reached the end or exceeded its useful life, its components are no longer covered under the manufacturer's warranty and maintenance is likely to be charged at a higher rate by the vendor which results in increased operating costs. Utilization of the CalACT Purchasing Cooperative allows the City to select from a variety of cutaway bus manufacturers at competitive prices.

Schedule: The schedule of this project is to replace one cutaway vehicle each year for three subsequent years from greatest mileage to lowest mileage beginning in FY 2017 and ending in FY 2019. It is anticipated that one Class B cutaway bus will be replaced the first year, one Class C cutaway bus will be replaced the second year, and one Class B cutaway bus will be replaced the third year.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to foster innovation, efficiency, and sustainability.

Transit Vehicles

Ongoing Costs: Implementation of this project will require ongoing maintenance costs and operating costs which will become a part of the Covina Transit program.

Citywide Concrete Repair Program

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
4	Citywide Concrete Repair Program							
	Measure R	450,000	0	150,000	100,000	100,000	100,000	0
Total		450,000	0	150,000	100,000	100,000	100,000	0

Description: This project provides for the removal and replacement of damaged and broken concrete improvements at various locations throughout the City. The locations of the concrete repairs will be identified by staff and by requests from residents and will consist of the removal and replacement of damaged and uplifted sidewalk, damaged drive approaches, damaged and non-compliant ADA curb ramps, etc.

Justification: Damaged and uplifted concrete improvements, as well as non-compliant ADA curb ramps, can be hazardous to pedestrians and disabled persons. The repairs are necessary to provide safe pedestrian pathways for Covina residents.

Schedule: Construction is estimated to begin in fall 2016 and will be programmed each fiscal year.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Ongoing Costs: Once the project is completed, the new concrete surfaces will become part of the City's ongoing, concrete maintenance program.

Traffic Signal Modifications

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
5	Traffic Signal Modifications							
	Gas Tax	1,072,000	0	272,000	200,000	200,000	200,000	200,000
Total		1,072,000	0	272,000	200,000	200,000	200,000	200,000

Description: This project provides for the modification to existing traffic signals at various locations throughout the City to enhance intersection efficiency and safety. In FY 2017, modifications will be made to the existing traffic signal at the intersection of Vincent Avenue and San Bernardino Road. Los Angeles County prepared the Signal Modification Plans for the intersection of Vincent and San Bernardino Road and will administer the construction of the project. An agreement for this project was approved by the City Council on May 6, 2014. The City's jurisdictional share of the total project cost is 76%.

Justification: The City Traffic Engineer has identified existing traffic signals at various intersections in need of modification and upgrade to provide better queuing characteristics for the left-turn pockets, improve the efficiency of the traffic flow using the intersection, and to improve the overall safety of the intersection.

Schedule: Construction is estimated to begin in fall 2016 with annual projects thereafter.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Ongoing Costs: Once the project is completed, the upgraded traffic signals will become part of the City's ongoing, traffic signal maintenance program.

Covina Bikeways Improvement Project

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
6	Bikeways Improvement Project							
	Proposition C	210,000	0	210,000	0	0	0	0
	ATP Construction Fund	839,026	0	839,026	0	0	0	0
Total		1,049,026	0	1,049,026	0	0	0	0

Description: This project currently provides for the installation of 8.35 miles of Class II bike lanes entirely within existing public right-of-ways on multiple City streets. Class II bike lanes will be added to Citrus Avenue (0.99 miles), Front Street (0.13 miles), Second Avenue (0.87 miles), Badillo Street (4.34 miles), and Azusa Avenue (1.49 miles). In addition, Class III shared use lane treatments will be installed on Citrus Avenue (0.62 miles). The recent review of the plans by the City Engineer reveal that Azusa Avenue, Citrus Avenue, and Badillo Street are not wide enough to support the planned bike lanes without reducing traffic lane widths. As a result City staff recommends revision of the scope of the project to include bikes lanes on Hollenbeck Avenue (0.76 miles), Arrow Highway to Cypress Street; Cypress Street (0.50 miles), Hollenbeck Avenue to Citrus Avenue; Citrus Avenue (0.30 miles), Cypress Street to Front Street; Front Street (0.13 miles), Citrus Avenue to Second Avenue; Second Avenue (0.85 miles), Front Street to Rowland Avenue; and College Street (0.38 miles), Second Avenue to Fourth Avenues.

Justification: The proposed project action is a bikeways improvement project that will enhance bicycling and public transit use and increase safety for multiple travel modes. The project builds upon Phase I improvements to the City of Covina bikeway network to create an east-west and north-south "backbone" to the City of Covina bicycle network. This project is consistent with the Downtown Pedestrian and Bicycle Study and Bicycle Master Plan, both approved by the City Council on September 20, 2011.

Schedule: Construction is estimated to begin in spring 2017 provided a revision to the scope of work is approved by Caltrans.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Covina Bikeways Improvement Project

Ongoing Costs: Once the project is completed, the new bike lanes will become part of the City's ongoing, street maintenance program.

Regulatory Sign Replacement Program

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
7	Regulatory Sign Replacement							
	Measure R	215,000	0	215,000	0	0	0	0
Total		215,000	0	215,000	0	0	0	0

Description: This project consists of two components, including a Citywide traffic sign inventory and retroreflectivity assessment (\$65,000) and replacement of regulatory and stop signs (\$150,000) that have been identified for replacement in the assessment program. Covina has approximately 5,600 traffic signs within its boundaries, of which approximately 2,800 are regulatory.

Justification: The 2014 California Manual on Uniform Traffic Control Devices (MUTCD) stipulates that agencies must implement a sign assessment and maintenance program for all regulatory and stop signs within their jurisdiction. Any sign not meeting the minimum retroreflectivity levels, as identified in the 2014 MUTCD retroreflectivity guidelines, must be replaced.

Schedule: The Citywide traffic sign inventory and retroreflectivity assessment is estimated to begin in fall 2016 and ensuing construction is estimated to begin in spring 2017.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Ongoing Costs: Once the project is completed, the new signs will become part of the City's ongoing, sign maintenance program.

Reflective Street Name Sign Replacement Program

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
8	Street Name Sign Replacement							
	Gas Tax	150,000	0	150,000	0	0	0	0
Total		150,000	0	150,000	0	0	0	0

Description: This project is for the replacement of existing internally illuminated street name signs located at City-maintained traffic signals with reflectorized street name signs.

Justification: Street name signs on arterial and collector roadways are deteriorated and in need of replacement. This project will make it easier for motorists, pedestrians, and bicyclists to navigate within Covina and the replacement of the existing internally illuminated signs to reflectorized signs will reduce the annual costs to the City associated with electrical usage and traffic signal maintenance contract expenses.

Schedule: Construction is estimated to begin in fall 2016.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Ongoing Costs: While there will be ongoing maintenance costs associated with the new reflectorized signs, this will be more than offset by savings in electrical costs and traffic signal maintenance contract expenses.

Water System Capital Projects Listing

Priority	Project Description	Total Appropriation Estimated Costs	Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Grand Avenue Water Services Upgrade	75,000	0	75,000	0	0	0	0
2	Urban Water Management Plan (UWMP)	35,000	0	35,000	0	0	0	0
3	Chaparro Water System Upgrade	500,000	0	500,000	0	0	0	0
4	Casad Water System Upgrade	1,500,000	0	1,500,000	0	0	0	0
5	Eastland Water System Upgrade	200,000	0	0	200,000	0	0	0
6	Forestdale Reservoir Roof	18,950	0	18,950	0	0	0	0
7	Covina Park Well Destruction	50,000	0	50,000	0	0	0	0
8	Rancho La Merced Reservoir - PAX Mixer	35,000	0	35,000	0	0	0	0
9	Rancho La Merced Reservoir - MCC Panel	90,000	0	90,000	0	0	0	0
10	Roycove Reservoir Tank Painting	75,000	0	0	75,000	0	0	0
11	Starcrest Water System Upgrade	1,750,000	0	0	1,750,000	0	0	0
12	Badillo North Water System Upgrade	2,000,000	0	0	0	2,000,000	0	0
13	Grand Well - Nitrate Study	55,000	0	0	0	55,000	0	0
Total	Water System	6,383,950	0	2,303,950	2,025,000	2,055,000	0	0

Grand Avenue Water Services Upgrade

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
1	Grand Avenue Water Services							
	Water Capital Improvement Fund	75,000	0	75,000	0	0	0	0
Total		75,000	0	75,000	0	0	0	0

Description: This project provides for the replacement of the existing water services on Grand Avenue between San Bernardino Road and Arrow Highway. This work will be performed in conjunction with the joint street and median rehabilitation project with the County of Los Angeles.

Justification: This existing water services along this section of Grand Avenue are reaching the end of their service life to a point where they need to be replaced.

Schedule: Construction is estimated to begin in spring/summer 2017. Factors influencing the schedule are the development/execution of a Cooperative Agreement with the County of Los Angeles and Caltrans approval for the use of STPL funds.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: Once the project is completed, the new water services will become part of the City's ongoing, systematic water distribution system maintenance program.

Urban Water Management Plan

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
2	Urban Water Management Plan							
	Water Utility Admin	35,000	0	35,000	0	0	0	0
Total		35,000	0	35,000	0	0	0	0

Description: This project provides for an update of the City's Urban Water Management Plan (UWMP). UWMPs are prepared by California's urban water suppliers to support their long-term resource planning and ensure adequate water supplies are available to meet existing and future water demands.

Justification: Every urban water supplier that either provides over 3,000 acre-feet of water annually, or serves more than 3,000 urban connections, is required to assess the reliability of its water sources over a 20-year planning horizon and report its progress on 20% reduction in per-capita urban water consumption by the year 2020, as required in the Water Conservation Bill of 2009 SBX7-7. The plans must be prepared every 5 years and submitted to the Department of Water Resources (DWR). DWR staff then reviews the submitted plans to make sure they have completed the requirements identified in the Water Code, Sections §10608– 10656, then submits a report to the Legislature summarizing the status of the plans. The current version of the UWMP is due June 30, 2016.

Schedule: The update of the UWMP will be completed in winter 2017. Noticing requirements for specific parts of the plan will prevent the plan from being updated by the June 30, 2016 deadline but the plan should be completed in winter 2017.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure, enhance the quality of life, and secure a sound, sustainable financial strategy for the future.

Ongoing Costs: There may be ongoing costs associated with this project. The UWMP must be updated every five (5) years.

Chaparro Water System Upgrade

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
3	Chaparro Water System Upgrade							
	Water Capital Improvement Fund	425,000	0	425,000	0	0	0	0
	Gas Tax	75,000	0	75,000	0	0	0	0
Total		500,000	0	500,000	0	0	0	0

Description: This project provides for the replacement of the existing water mainlines in Chaparro Road and Corrida Drive. The project includes the upsizing of the existing water main lines from 6" diameter to 8" diameter PVC C-900 pipe and the installation of new gate valves, fire hydrants, and water services. Upon completion of the water improvements, the affected streets will receive a slurry seal as identified in the 2016 Pavement Management System.

Justification: This section of the water distribution network is experiencing a high frequency of leaks and has, therefore, reached the end of its service life to a point where the network needs to be replaced.

Schedule: Construction is estimated to occur in FY 2017.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: Once the project is completed, the new water network will become part of the City's ongoing, systematic water distribution system maintenance program.

Casad Water System Upgrade

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
4	Casad Water System Upgrade							
	Water Capital Improvement Fund	1,235,000	0	1,235,000	0	0	0	0
	Gas Tax	265,000	0	265,000	0	0	0	0
Total		1,500,000	0	1,500,000	0	0	0	0

Description: This project provides for the replacement of the existing water mainlines in the residential area bounded by Hollenbeck Avenue, Citrus Avenue, Puente Street, and Rowland Avenue. The project includes the upsizing of the existing water main lines from 6" diameter to 8" diameter PVC C-900 pipe in the residential streets, and upsizing of the existing water main line in Hollenbeck from 10" diameter to 12" diameter PVC C-900 pipe, and the installation of new gate valves, fire hydrants, and water services. Upon completion of the water improvements, some of the affected streets will receive a slurry seal and the remainder of the streets will be fully reconstructed as identified in the 2016 Pavement Management System.

Justification: This section of the water distribution network is experiencing a high frequency of leaks and has, therefore, reached the end of its service life to a point where the network needs to be replaced.

Schedule: Construction is estimated to occur in FY 2017.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: Once the project is completed, the new water network will become part of the City's ongoing, systematic water distribution system maintenance program.

Eastland Water System Upgrade

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
5	Eastland Water System Upgrade							
	Water Capital Improvement Fund	200,000	0	0	200,000	0	0	0
Total		200,000	0	0	200,000	0	0	0

Description: This project provides for the replacement of the existing water mainlines in the Eastland shopping center. The project includes the upsizing of the existing water main lines from 6" diameter to 8" diameter PVC C-900 pipe, the installation of a new fire service lateral, and the installation of new gate valves, fire hydrants, and water services.

Justification: This section of the water distribution network is experiencing a high frequency of leaks and has, therefore, reached the end of its service life to a point where the network needs to be replaced.

Schedule: Construction is estimated to begin in summer of 2018.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: Once the project is completed, the new water network will become part of the City's ongoing, systematic water distribution system

Forestdale Reservoir Roof

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
6	Forestdale Reservoir Roof							
	Water Capital Improvement Fund	18,950	0	18,950	0	0	0	0
Total		18,950	0	18,950	0	0	0	0

Description: This project provides for roofing repairs at the Forestdale Reservoir, which includes removal and re-powder coat of existing 21" diameter steel cone bolted deck and internal structure and reinstall same with new EPDM gasket and encapsulated hardware on the interior and galvanized hardware on the exterior.

Justification: Reservoir currently has original roofing, which requires recoating due to roof deterioration.

Schedule: This project will occur in FY 2017 and take approximately 2 weeks to complete.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: There will ongoing maintenance and inspection expenses following the completion of the project; annual costs are estimated to be less than \$1,000.

Covina Park Well Destruction

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
7	Covina Park Well Destruction							
	Water Capital Improvement Fund	50,000	0	50,000	0	0	0	0
Total		50,000	0	50,000	0	0	0	0

Description: This project provides for the destruction of the existing well at Covina Park. The existing well equipment has been completely removed. The well casing and apparatus needs to be removed and the park restored.

Justification: Per the Department of Water Resources' Water Well Standards, "A well is considered 'abandoned' or permanently inactive if it has not been used for one year, unless the owner demonstrates intention to use the well again." DWR requires that all 'abandoned' wells be destroyed in accordance with the well destruction requirements. The City should state its intentions for the City Park Well. This well has been inactive since 1991 and as the City does not intend to use the well again, it should be destroyed. The Watermaster ceased groundwater monitoring at the Covina Park Well in February 2011.

Schedule: Construction will occur in FY 2017.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: Once the well is destructed, there will be no ongoing costs associated with this project.

Rancho La Merced Reservoir PAX Mixer

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
8	Rancho La Merced PAX Mixer							
	Water Capital Improvement Fund	35,000	0	35,000	0	0	0	0
Total		35,000	0	35,000	0	0	0	0

Description: This project provides for the new installation of a PAX Mixer at the Rancho La Merced Reservoir. This reservoir is one of four reservoirs that does not have a PAX Mixer in place. The following four reservoirs do not have PAX Mixers in place: Cypress, Forestdale, Roycove and Rancho La Merced. The following five reservoirs do have PAX Mixers in place: Four reservoirs at Charter Oak and Rancho Simi.

Justification: The purchase and installation of a PAX Mixer at the Rancho La Merced Reservoir will enhance water quality by keeping stored water mixed in a uniform fashion. This promotes equal water temperature and chemical balance throughout the water supply.

Schedule: This project is scheduled to occur in FY 2017.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: There will be ongoing maintenance and operations costs associated with the PAX mixer; annual cost is yet to be determined.

Rancho La Merced Reservoir Motor Control Panel (MCC)

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
9	Rancho La Merced MCC							
	Water Capital Improvement Fund	90,000	0	90,000	0	0	0	0
Total		90,000	0	90,000	0	0	0	0

Description: This project provides for the replacement of the motor control center panel (MCC) and electrical meter control panel at the Rancho La Merced Reservoir. An MCC panel is a device that serves to govern, in a predetermined manner, the performance of electric motors/pumps. An MCC includes a manual or automatic means for starting and stopping the motor, selecting forward or rotation, selecting and regulating the speed, regulating or limiting the torque, and protecting against overloads and faults.

Justification: The replacement of the outdated circa 1970 MCC and electrical panels will enhance the reliability and efficiency of the Rancho La Merced Reservoir motor system and reduce recurring maintenance costs on an aged and outdated system.

Schedule: This project will occur in FY 2017.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: There will be no ongoing maintenance and operations costs associated with the new MCC and electrical panels.

Roycove Reservoir Tank Painting

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
10	Roycove Reservoir Tank Painting							
	Water Capital Improvement Fund	75,000	0	0	75,000	0	0	0
Total		75,000	0	0	75,000	0	0	0

Description: This project provides for exterior re-painting and coating of the Roycove Reservoir Tank which is 54' in diameter by 32' high.

Justification: In January 2016, in conjunction with the issuance of the 2016 City of Covina Domestic Water Supply Permit, the State Water Resources Control Board, Division of Drinking Water, provided a recommendation for repainting the Roycove Reservoir Tank. Roycove Reservoir requires routine maintenance, which includes re-coating and re-painting of the exterior to prevent deterioration. The City committed to preparing a funding request for tank painting as part of the City's multi-year CIP.

Schedule: The project is scheduled to occur in FY 2018. The project will take approximately 3 weeks to complete.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: There will ongoing maintenance and inspection expenses following the completion of the project; annual costs are estimated to be less than \$1,000.

Starcrest Water System Upgrade

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
11	Starcrest Water System Upgrade							
	Water Capital Improvement Fund	1,250,000	0	0	1,250,000	0	0	0
	Pavement Preservation Program	500,000	0	0	500,000	0	0	0
Total		1,750,000	0	0	1,750,000	0	0	0

Description: This project provides for the replacement of the existing water mainlines in the residential area bounded by Barranca Avenue, Grand Avenue, Cypress Street, and Covina Boulevard. The project includes the upsizing of the existing water main lines from 6" diameter to 8" diameter PVC C-900 pipe and the installation of new gate valves, fire hydrants, and water services. Upon completion of the water improvements, some of the affected streets will receive a slurry seal, some of the affected streets will receive a grind and overlay, and the remainder of the streets will be fully reconstructed as identified in the 2016 Pavement Management System.

Justification: This section of the water distribution network is experiencing a high frequency of leaks and has, therefore, reached the end of its service life to a point where the network needs to be replaced.

Schedule: Construction is estimated to begin in summer 2018.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: Once the project is completed, the new water network will become part of the City's ongoing, systematic water distribution system maintenance program.

Badillo North Water System Upgrade

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
12	Badillo North Water System							
	Water Capital Improvement Fund	950,000	0	0	0	950,000	0	0
	Pavement Preservation Program	1,050,000	0	0	0	1,050,000	0	0
Total		2,000,000	0	0	0	2,000,000	0	0

Description: This project provides for the replacement of the existing water mainlines in the residential area bounded by Hollenbeck Avenue, Elspeth Way, Badillo Street, and San Bernardino Road. The project includes the upsizing of the existing water main lines from 6" diameter to 8" diameter PVC C-900 pipe and the installation of new gate valves, fire hydrants, and water services. Upon completion of the water improvements, the affected streets will be fully reconstructed as identified in the 2016 Pavement Management System.

Justification: This section of the water distribution network is experiencing a high frequency of leaks and has, therefore, reached the end of its service life to a point where the network needs to be replaced.

Schedule: Construction is estimated to begin in summer 2019.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: Once the project is completed, the new water network will become part of the City's ongoing, systematic water distribution system maintenance program.

Grand Well Nitrate Study

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
13	Grand Well Nitrate Study							
	Water Capital Improvement Fund	55,000	0	0	0	55,000	0	0
Total		55,000	0	0	0	55,000	0	0

Description: This project provides for the testing of nitrate levels of the water in the Grand Well, located at Hurst and Grand, to determine the viability of restoring the well. The City of Covina ceased pumping operations at the Grand Well in 1999 due to the presence of nitrates. The well is currently used for groundwater level monitoring as part of the Main San Gabriel Basin Watermaster's Basinwide Groundwater Elevation Monitoring Program (BGWEMP). If the analysis determines that nitrate levels have subsided, there may be an option to resurrect the well.

Justification: Per the Department of Water Resources' Water Well Standards, "A well is considered 'abandoned' or permanently inactive if it has not been used for one year, unless the owner demonstrates intention to use the well again." DWR requires that all 'abandoned' wells be destroyed in accordance with the well destruction requirements. The Grand Well has not been destroyed due to its use as a groundwater monitoring station by the local watermaster. If, in the future, the watermaster does not actively monitor the well and there are no intentions to reactivate the well, the Division of Drinking Water recommends the City permanently destroy the well. The study will provide information necessary for the City to make an informed decision about the future of the well.

Schedule: The project is scheduled to occur in FY 2019. The project may be accelerated if the Watermaster stops using the well for the BGWEMP.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: If the assessment results in the reactivation of the well, there would be ongoing operational and maintenance costs; these costs are not yet determined.

Future Projects Listing

Priority	Project Description	Total Project Cost	Appropriation Thru FY 2016	Approved FY 2017
Community Development				
2	Covina Forward Project	15,370,000	0	15,370,000
Subtotal	Community Development	15,370,000	0	15,370,000
Municipal Buildings				
10	Citywide Accessibility Projects	650,000	0	650,000
11	City Hall Meeting Room	200,000	0	200,000
12	City Hall Roof Replacement	1,163,707	0	1,163,707
13	Police Department Secured Parking	426,938	0	426,938
14	Building Preventative Maintenance Assessment	50,000	0	50,000
15	Building Preventative Maintenance Projects	650,000	0	650,000
16	Library Community Room Doors	5,000	0	5,000
Total	Municipal Buildings	3,145,645	0	3,145,645
Parking				
2	Municipal Parking Lots Rehabilitation	855,075	0	855,075
3	Downtown Parking Lot and Pedestrian Plazas	1,000,000	0	1,000,000
Total	Parking	1,855,075	0	1,855,075
Parks				
5	Playground Equipment Replacement	1,000,000	0	1,000,000
6	Kelby Park Rehabilitation	2,500,000	0	2,500,000
7	Covina Park Aquatic Center	640,000	0	640,000
8	Covina Park Beautification	314,450	0	314,450
9	Hollenbeck Park Improvements	2,000,000	0	2,000,000
10	Gymnasium at Kahler Russell Park	3,000,000	0	3,000,000

Future Projects Listing

Priority	Project Description	Total Project Cost	Appropriation Thru FY 2016	Approved FY 2017
11	Sports Complex	4,000,000	0	4,000,000
12	Softball Fields	70,000	0	70,000
13	Dog Park	1,000,000	0	1,000,000
Total	Parks	14,524,450	0	14,524,450
Technology				
7	Mobile Audio/Video and Body Worn Cameras	177,862	0	177,862
8	Citywide Camera System	115,000	0	115,000
Total	Technology	292,862	0	292,862
Transportation				
9	Downtown Wayfinding Program	450,000	0	450,000
10	Downtown Alleyways and Pedestrian Enhancements	300,000	0	300,000
11	Downtown Bulbout Entrance Amenities	250,000	0	250,000
12	Downtown Gateway Arches	600,000	0	600,000
Total	Transportation	1,600,000	0	1,600,000
Grand Total		36,788,032	0	36,788,032

Covina Forward/Covina iTEC Project

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
2	Covina Forward/iTEC Project							
	Future Unfunded	15,370,000	0	0	0	0	0	15,370,000
Total		15,370,000	0	0	0	0	0	15,370,000

Description: FY 2017 project components include property acquisition of approximately 1.75 acres of property on the former K-Mart store site pursuant to the 3-party MOU (\$1,020,000) and 0.5 acres of property of the current mini mall site, including relocation and FF&E (\$2,350,000). The FY 2018 project component includes construction of an approximate 25,000 square foot public assembly event center, 5,000 square foot business incubator building, public plaza space, and public parking lot (\$12,000,000). A yet-to-be developed project component is the construction of project-related traffic safety and mitigation construction within the Citrus Avenue and Covina Boulevard public street ROW. Examples of construction features include, but are not limited to, raised center median on Citrus Avenue, westbound right turn deceleration lane on Covina Boulevard, northbound right turn travel lane on Citrus Avenue, decorative traffic signal and intersection upgrades, and improvements for the Citrus Avenue and Covina Boulevard intersection, and similar infrastructure.

Justification: This multi-phase project will be the result of a public-private partnership involving multiple public agencies to construct a transit-oriented project that encompasses the construction of public space, as well as, an economic incubator which will create jobs and offer opportunities to small start-up entrepreneurial businesses.

Schedule: Schedule will be determined by funding availability.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to provide promote a strong, diverse, local economy, enhance the quality of life, and maintain and improve Covina's infrastructure.

Ongoing Costs: Ongoing operating and maintenance expenses for the various project components; annual ongoing costs are yet to be determined.

Citywide Accessibility Projects

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
10	Citywide Accessibility Projects							
	Future Unfunded	650,000	0	0	0	0	0	650,000
Total		650,000	0	0	0	0	0	650,000

Description: This project will construct the identified and prioritized results of the Certified Access Specialist Program (CASP) review of the City's twelve facilities scheduled to be completed in fiscal year 2016-17. Each facility will have a list of Americans with Disability Act (ADA) discrepancies, photographs, standard federal examples of correct applications, and a summation of conditions. Facilities include City Hall, Police Station, Public Works Yard, Covina Public Library, Heritage Park, Covina Park, Hollenbeck Park, Jalapa Park, Kahler Russell Park, and Kelby Park.

Justification: City facilities must comply with the Americans with Disabilities Act (ADA).

Schedule: Construction of the prioritized results of the CASP review will begin in 2017-18 subject to funding availability and annually thereafter.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and develop a responsive, inclusive, participatory, and transparent City government focused on customer service.

Ongoing Costs: The identified and prioritized results of the CASP review of City facilities will be constructed beginning with the highest need items.

City Hall Meeting Room

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
11	City Hall Meeting Room							
	Future Unfunded	200,000	0	0	0	0	0	200,000
Total		200,000	0	0	0	0	0	200,000

Description: Design, construction, and furniture, fixtures and equipment (FF&E) for a new City Hall Meeting Room to be located in the former City Hall Duplicating Room. The large conference room will be equipped with state-of-the-art audio visual equipment for possible broadcast, be accessed from both inside and outside of City Hall, and may be used for City Council Study Sessions, community, staff and other large capacity meetings.

Justification: The City lacks high-quality meeting space for large meetings and meeting space that is equipped with state-of-the-art audio visual equipment that would facilitate broadcast of meetings, if desired. The former Duplicating Room is no longer used and is the one space within the City Hall/City Council Chambers complex identified as a possible meeting space. The space has many attributes that makes it attractive for this use, including large open space with infusion of natural light, direct external ADA-accessible entry, and adjacent public parking.

Schedule: Schedule will be determined by funding availability.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to develop a responsive, inclusive, participatory and transparent City government focused on customer service.

Ongoing Costs: There will be ongoing costs associated with facility and equipment maintenance; estimated cost is \$500 per year.

City Hall Roof Replacement

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
12	City Hall Roof Replacement							
	Future Unfunded	1,163,707	0	0	0	0	0	1,163,707
Total		1,163,707	0	0	0	0	0	1,163,707

Description: This project consists of the replacement of the City Hall roof and related components to prevent water intrusion into the building. Per the Building Envelope Survey conducted by Allana Buick and Bers (ABB) in 2010, water intrusion at the City Hall exterior walls is caused by faulty window units, lack of flashings at windows, faulty skylight units, atrium skylight internal gutter, low slope and steep slope roof conditions not constructed per industry standard, lack of flashings at exterior wall interface, cement plaster terminations at the roof parapet are not installed per industry standard, and roof isolation/expansion joints. ABB subsequently prepared construction documents. The 2012 Engineer's Estimate for the project was \$930,965.54. The proposed project cost reflects a 25% increase to the Engineer's Estimate to reflect the passage of time and the likelihood that further damage has occurred since 2010.

Justification: City facilities must be adequately maintained to provide functional and safe spaces for the community and employees and to prolong the life of City facilities.

Schedule: The project is unfunded. As such, there is no schedule for the project.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and develop a responsive, inclusive, participatory, and transparent City government focused on customer service.

Ongoing Costs: The construction of this project should lessen annual building maintenance costs associated with trying to limit water intrusion on a temporary basis. There will be ongoing maintenance costs associated with the new roof and other components; estimated cost is \$500 per year.

Police Department Secured Parking

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
13	Police Department Secured Parking							
	Future Unfunded	426,938	0	0	0	0	0	426,938
Total		426,938	0	0	0	0	0	426,938

Description: This project would construct a 43- space secured parking lot for the Police Department, utilizing a portion of the public parking lot currently in front of the Police Department, the School Street cul-de-sac, and a portion of the Museum parking lot. The parking lot will feature a 10' block perimeter wall with gates. The relocation of the existing School Street cul-de-sac is necessary for fire protection of the adjacent residential units. The reconstructed cul-de-sac will encroach into the Museum parking lot. Property acquisition costs, if any, are not reflected in the project estimate. The intent is to negotiate a property swap in exchange for slurry sealing and restriping of the Museum parking lot.

Justification: While the Covina Police Department and Fire Department have a shared, secured parking lot between the two buildings, the lot is not of adequate size to provide parking for all Police Department employees. The proposed project would construct a 43-space secured parking lot for the Police Department, enabling department employees to have secured parking and access to the Police Department

Schedule: This project is unfunded. Construction timing will be contingent upon project funding.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure.

Ongoing Costs: Ongoing costs will involve parking lot, block wall, and gate maintenance; estimated cost is \$500 per year.

Municipal Building Preventative Maintenance Assessment

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
14	Preventative Maintenance Assessment							
	Future Unfunded	50,000	0	0	0	0	0	50,000
Total		50,000	0	0	0	0	0	50,000

Description: Retain professional services to assess the condition of City facilities and prioritize maintenance, repairs, and replacement of building systems. Buildings include City Hall, Police Building, Public Works Yard, and Covina Public Library. Park buildings at the following locations include: Heritage Park (restroom building), Covina Park (restroom building, Park Maintenance Shop, Recreation Hall, Teen Center, and Aquatics Building), Hollenbeck Park (office building, restroom building, and snack bar), Jalapa Park (water pump station), Kahler Russell Park (one structure), and Kelby Park (snack bar and restrooms).

Justification: City facilities and systems must be adequately maintained to provide functional and safe conditions for the public and employees and to maximize building life. This study would evaluate building systems (electrical, lighting, HVAC, plumbing, communications and elevators), exterior envelope (walls, roofs, windows, exterior doors, and structural components), fire/life safety (means of egress, fire alarms, fire protection, fire suppression, etc.) immediate site (exterior walks, steps, exterior lighting), interior construction finishes (walls, doors, floorings, ceilings, finishes, etc.), and structure.

Schedule: Schedule will be determined by funding availability.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and develop a responsive, inclusive, participatory, and transparent City government focused on customer service.

Ongoing Costs: The Municipal Building Assessment will identify and prioritize necessary enhancements to City facilities. These projects will be one-time costs and included in subsequent years of the Capital Improvement Program. There will be ongoing costs associated with facility and building system maintenance.

Municipal Building Maintenance Projects

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
15	Municipal Building Maintenance Projects							
	Future Unfunded	650,000	0	0	0	0	0	650,000
Total		650,000	0	0	0	0	0	650,000

Description: This project will construct the identified and prioritized results of the Municipal Building Assessment scheduled to be completed when funding is available. The Assessment will evaluate the condition of City facilities and prioritize maintenance, repairs, and replacement of building systems. Buildings will include City Hall, Police Building, Public Works Yard, and Covina Public Library. Park buildings include: Heritage Park (restroom building), Covina Park (restroom building, Park Maintenance Shop, Recreation Hall, Teen Center, and Aquatics Building), Hollenbeck Park (office building, restroom building, and snack bar), Jalapa Park (water pump station), Kahler Russell Park (one structure), and Kelby Park (snack bar and restrooms).

Justification: City facilities and systems must be adequately maintained to provide functional and safe conditions for the public and employees and to maximize building life. This study would evaluate building systems (electrical, lighting, HVAC, plumbing, communications and elevators), exterior envelope (walls, roofs, windows, exterior doors, and structural components), fire/life safety (means of egress, fire alarms, fire protection, fire suppression, etc.) immediate site (exterior walks, steps, exterior lighting), interior construction finishes (walls, doors, floorings, ceilings, finishes, etc.), and structure.

Schedule: Construction of the prioritized results of the Municipal Building Preventative Maintenance Assessment will begin following completion of the study, when funding is identified.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's infrastructure.

Ongoing Costs: The identified and prioritized results of the Municipal Building Assessment will be constructed beginning with the highest need items. Ongoing costs will consist of facility and building system maintenance.

Library Community Room Doors

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
16	Library Community Room Doors							
	Future Unfunded	5,000	0	0	0	0	0	5,000
Total		5,000	0	0	0	0	0	5,000

Description: This project provides for the replacement of the current wooden doors to the Community Room with a glass door entry way.

Justification: The City of Covina Public Library has a Community Room which is utilized to host events, programs, trainings, examinations, meetings and public Study Sessions held by several City departments. The replacement of the current wooden doors with glass double doors (complete with 3 point locks and an aluminum finish), will allow staff to visually inspect inside the Community Room and monitor safety at all times.

Schedule: Schedule will be determined by funding availability.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and develop a responsive, inclusive, participatory, and transparent City government focused on customer service.

Ongoing Costs: Ongoing costs will include regular maintenance costs and upkeep; estimated cost is \$500 per year.

Municipal Parking Lots Rehabilitation

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
2	Municipal Parking Lots Rehabilitation							
	Future Unfunded	855,075	0	0	0	0	0	855,075
Total		855,075	0	0	0	0	0	855,075

Description: This project provides for the maintenance of municipal parking lots, including those at parks (242,500 SF at \$185,125), other city facilities (201,150 SF at \$619,575), and public surface parking lots (171,450 SF at \$50,375). Pavement conditions were evaluated as part of the 2016 pavement management study. Recommended repairs include slurry seal or overlay.

Justification: Maintenance of municipal parking lots is essential to the provision of exemplary customer service to our community. It is most cost-effective to maintain pavement at these locations on a systematic basis, rather than to allow pavement to fail and have to reconstruct the parking lots.

Schedule: Construction will occur upon identification of necessary funding.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure, enhance the quality of life, and develop a responsive, inclusive, participatory, and transparent City government focused on customer service.

Ongoing Costs: Once the projects are completed, the new pavement surfaces ideally should become part of the City's ongoing, street maintenance program.

Downtown Parking Lot and Pedestrian Plazas - Citrus and San Bernardino

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
3	Downtown Parking Lot and Plazas							
	Future Unfunded	1,000,000	0	0	0	0	0	1,000,000
Total		1,000,000	0	0	0	0	0	1,000,000

Description: This project provides for the assembly, acquisition, and construction of a new public parking lot and two (2) public plaza spaces on property located at the southwest corner of Citrus Avenue and San Bernardino Road.

Justification: Expansion of businesses on the northerly end of downtown requires additional parking and open space.

Schedule: Project will be constructed in coordination with other development in the locality.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to promote a strong, diverse local economy and maintain and improve Covina's infrastructure.

Ongoing Costs: There will be ongoing maintenance costs associated with the parking lot and pedestrian plazas; annual costs will depend on what is constructed.

Playground Equipment Replacement

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
5	Playground Equipment Replacement							
	Future Unfunded	1,000,000	0	0	0	0	0	1,000,000
Total		1,000,000	0	0	0	0	0	1,000,000

Description: This project provides for the renovation of the existing playgrounds at Edna Park, Heritage Plaza, Hollenbeck Park, Jobe's Glen at Jalapa Park, and Kelby Park. This will include the replacement of all surface materials and the addition of shade structures. The Los Angeles County Bond Measure is a possible funding source for the projects.

Justification: The playgrounds were replaced in FY 2000-2001 with Prop A Safe Neighborhoods Act funds. The current surface materials under the play structures are cracked and holes are appearing in numerous locations. Playground standards have changed including ADA access standards. Each park is heavily used on a daily basis which is illustrated by the current condition.

Schedule: The Los Angeles County Bond Measure would need to be approved for the project to move forward.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure, enhance the quality of life, and provide a safe and secure community.

Ongoing Costs: There will be ongoing operational and maintenance costs for surface replacement, including weekly playground inspections.

Kelby Park Rehabilitation

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
6	Kelby Park Rehabilitation							
	Future Unfunded	2,500,000	0	0	0	0	0	2,500,000
Total		2,500,000	0	0	0	0	0	2,500,000

Description: Kelby Park, located at 815 North Barranca Avenue, is a six-acre park site and home to the 12,000 square-foot Joslyn Senior Center, which has been vacated and will be demolished. This presents the opportunity to increase the usable open space in Kelby Park by one-third of an acre and redesign and refurbish the entire Kelby Park site to maximize active recreational and open space benefits to the community. The proposed project will provide for the construction of a multi-purpose field featuring a regulation softball field with a soccer field overlay to provide for youth or adult play plus practice areas. The field improvements will include sports field lighting for evening use. Perimeter fencing will be installed as required for both softball and soccer use. Site amenities may include dugout and player seating areas, spectator bleachers, site furnishings, such as trash receptacles, public water dispensing technology that facilitates the refilling of reusable water bottles, benches, and California-friendly landscaping. Parking lot enhancements and the addition of parking lot, security, and pedestrian lighting will also be included. Funding may be available through Supervisor Antonovich and the Fifth District.

Justification: There is a notable lack of sports fields within Covina and several of the existing fields do not have lighting for night use. This exciting quality of life and wellness initiative will allow Covina to construct a lighted multi-purpose field with practice areas and begin to address the shortage of sports fields in our community.

Schedule: Project timing is contingent upon the identification of necessary funding and final site location decision regarding the Covina Senior and Community Center.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Kelby Park Rehabilitation

Ongoing Costs: There will be ongoing operational and maintenance costs associated with the renovated park; annual costs are yet to be determined.

Covina Park Aquatic Center

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
7	Covina Park Aquatic Center							
	Future Unfunded	640,000	0	0	0	0	0	640,000
Total		640,000	0	0	0	0	0	640,000

Description: The project would include renovation to the existing locker room restrooms and plumbing, flooring, installation of ceiling fans, new lockers in the staff areas, and new counter and sink in the main office area. Addition of solar panels and solar tube lighting to reduce electrical cost.

Justification: The Aquatic Center facility restrooms' plumbing provides inadequate pressure and flow. Much rust comes through the shower heads and faucets. There is little air flow throughout the building, therefore, the installation of ceiling fans will provide a better environment for customers and pool staff.

Schedule: The City Council authorized the fan portion of the project in January 2014. The project will not be scheduled until additional grant funds or General Fund dollars are obtained.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to maintain and improve Covina's building infrastructure.

Ongoing Costs: There will be ongoing operational and maintenance costs associated with the aquatic center project; annual costs are yet to be determined.

Covina Park Beautification

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
8	Covina Park Beautification							
	Future Unfunded	314,450	0	0	0	0	0	314,450
Total		314,450	0	0	0	0	0	314,450

Description: Replace existing marquees with electronic marquees, add security lighting to three areas of the park, and create drought tolerant landscape areas. Remove the bandshell stairs, create a dance area, add stage lighting, and repair front gates. Renovate park office, outside storage areas, G-4 storage, replace roofs on Aquatic/Teen Center, and park garages.

Justification: Covina Park is the oldest Park in the City and the most heavily used. Built in 1921, the park has served the City residents well. The park needs better security lighting to assist the Police Department in making sure that inappropriate activity does not occur. There are areas of the park where turf can be removed and replaced with drought tolerant landscaping to reduce water consumption. The park office and storage areas have not been roofed and painted in years. The Adams Park residents would like improvements to be made to the park as noted in three community meetings for the Senior and Community Center project.

Schedule: This project is proposed to occur in FY 2018, subject to the identification of necessary additional funding. The City Council authorized portions of this project in January 2014.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Ongoing Costs: There will be ongoing operational and maintenance costs associated with the beautification project; annual costs are yet to be determined.

Hollenbeck Park Improvements

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
9	Hollenbeck Park Improvements							
	Future Unfunded	2,000,000	0	0	0	0	0	2,000,000
Total		2,000,000	0	0	0	0	0	2,000,000

Description: This project provides a redesign/master plan park, including relocation of playground, lighting installation, fencing replacements, landscaping improvements and turf reduction, addition of walking paths, and parking lot improvements including resurfacing and lighting. Addition of fencing and netting along the baseball field next to the parking lot to reduce balls hitting cars. Addition of ADA parking stalls and signage. The Los Angeles County Bond Measure is a possible funding source.

Justification: This park is used 7 days a week. The park was built in 1958 and is used by Covina Baseball League, Girl Scouts, A.Y.S.O. Soccer, City youth sports programs, and the public. A park master plan will enable the City to create space for the many activities that occur in the park to have better lighting and access points. In addition, reduce unnecessary turf from parkways and other locations in the park that are not needed.

Schedule: The Los Angeles County Bond Measure would need to be approved for the project to move forward.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to enhance the quality of life and provide a safe and secure community.

Ongoing Costs: There will be ongoing operational and maintenance costs. The lighting system will be LED which will decrease the electrical bills. Replacement of the existing baseball lighting system will enable lower costs to the City and League. Reduction in turf will reduce the water fees paid to the City of Azusa.

Gymnasium at Kahler Russell Park

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
10	Kahler Russell Park Gymnasium							
	Future Unfunded	3,000,000	0	0	0	0	0	2,000,000
Total		3,000,000	0	0	0	0	0	3,000,000

Description: This project provides for the construction of a multi-functional gymnasium at Kahler Russell Park to house city-run and community programs. The Los Angeles County Bond Measure is a possible funding source.

Justification: There is no inside recreational space to allow for programs to run for all ages during inclement weather conditions. Routinely the parents of our youth sports programs are provided an opportunity to complete program surveys which result in many requesting an indoor gymnasium to for the basketball and volleyball programs. In addition, requests for adult sport programs including volleyball, basketball and badminton, etc. A gymnasium will also increase revenue and provide alternative programs for at risk youth during weekend and evening hours. This would be the final phase of the original master plan for Wingate Park.

Schedule: The Los Angeles County Bond Measure would need to be approved for the project to move forward.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to enhance the quality of life and provide a safe and secure community.

Ongoing Costs: There will be ongoing operational and maintenance costs. Once this project is completed there will be fees charged to cover direct operating costs. The utility expenditures will be minimal due to the building being constructed with solar panels, solar tubes, and hi-tech electrical system that will minimize the operating costs.

Sports Complex

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
11	Sports Complex							
	Future Unfunded	4,000,000	0	0	0	0	0	4,000,000
Total		4,000,000	0	0	0	0	0	4,000,000

Description: This project provides for renovation of the entire green space area including the existing softball field, track, etc. The project would be in partnership with Charter Oak School District (if interested). A master plan would be the first step to create and have all users involved in the process. The Los Angeles County Bond Measure is a possible funding source.

Justification: Currently the City does not have a unified outdoor sports complex that can be jointly used and operated by both the City and Charter Oak School District. The sports complex would include walking trail, track, softball field, soccer fields and possibly outdoor volleyball courts. This project would ensure that the public has adequate recreational opportunities to participate in organized sports with the City, Community Youth Sports groups, and School District.

Schedule: The Los Angeles County Bond Measure would need to be approved for the project to move forward.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Ongoing Costs: There will be ongoing operational and maintenance costs. The utility expenditures will be minimal due to the building being equipped with solar tube lighting, solar panels, and hi-tech electrical system that will minimize the operating costs. Joint Use Agreements between the City and District would enable both parties to share in the operating costs of the facility which would cover maintenance and staffing support.

Heyler, Savoy and Covina Park Softball Fields

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
12	Softball Fields							
	Future Unfunded	70,000	0	0	0	0	0	70,000
Total		70,000	0	0	0	0	0	70,000

Description: This project would improve the softball fields located at Heyler Field, Savoy Field and Covina Park. Improvements would include infield grading, brick dust, painting, fence repairs and additions, renovation of Savoy snack bar facility, and lighting repairs.

Justification: The three softball fields are utilized 6-7 days a week. They have not had any significant improvements since they were built over 20 years ago. The improvements would be an added attraction to our youth and adult leagues who utilize the fields year-round. The improvements would enhance safety.

Schedule: This project is currently unfunded. The proposed project schedule calls for plans to be developed in the fall of 2020 with construction taking place in the spring of 2021.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to maintain and improve Covina's infrastructure and enhance the quality of life.

Ongoing Costs: There will be ongoing operational and maintenance costs associated with the softball field renovations; annual costs are yet to be determined.

Dog Park

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
13	Dog Park							
	Future Unfunded	1,000,000	0	0	0	0	0	1,000,000
Total		1,000,000	0	0	0	0	0	1,000,000

Description: Assembly, acquisition, and construction of the first dog park in Covina. The project would include appropriate ground cover, plants, fencing, signage, security lighting, dog waste receptacles, and benches with shade covers. The actual cost is dependent on property acquisition, park size, and amenities.

Justification: This would be the first opportunity for the City to have a designated space specifically designed for dogs. The City has high density and a dog park would enable persons living in apartments and townhomes to have a location to exercise dogs.

Schedule: Project timing is contingent upon the identification of necessary funding and suitable available property.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to enhance the quality of life and provide a safe and secure community.

Ongoing Costs: There will be ongoing operational and maintenance costs associated with the new dog park; annual costs are yet to be determined.

Mobile Audio/Video and Body Worn Cameras

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
7	Mobile Audio/Video and Body Worn Cameras							
	Future Unfunded	177,862	0	0	0	0	0	177,862
Total		177,862	0	0	0	0	0	177,862

Description: The project provides for the replacement of the mobile audio visual (MAV) system (\$127,862) that is now beyond its extended maintenance agreement and implementation of an appropriate body worn camera (BWC) system (\$50,000).

Justification: 2010 MAV system was implemented into Police Department patrol vehicles. The system offers forward and rear facing cameras with audio inside the vehicle and an officer's remote microphone. The system is now beyond its extended maintenance life and equipment requires replacement. Transparency in policing is a leading concern and systems such as, BWCs, offer one method of capturing the interaction between the public/police.

Schedule: Schedule will be determined by funding availability.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to provide a safe and secure community.

Ongoing Costs: There will be ongoing maintenance costs associated with extended maintenance agreements.

Citywide Camera System

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
8	Citywide Camera System							
	Future Unfunded	115,000	0	0	0	0	0	115,000
Total		115,000	0	0	0	0	0	115,000

Description: This project provides for the expansion of the existing citywide camera system managed by the Police Department in identified critical areas of Covina Park (\$55,000) and Hollenbeck Park (\$60,000).

Justification: The above project locations and the community that frequents these locations have been identified as vulnerable to crime. Public parks have open access with public restrooms, City buildings, and equipment. Expansion of the system to these areas provides the ability to have expanded public safety coverage without the need to add personnel.

Schedule: Schedule will be determined by funding availability.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goal to provide a safe and secure community.

Ongoing Costs: There will be ongoing maintenance costs associated with the cameras and other equipment.

Downtown Wayfinding Program

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
9	Downtown Wayfinding Program							
	Future Unfunded	450,000	0	0	0	0	0	450,000
Total		450,000	0	0	0	0	0	450,000

Description: This project consists of two phases, including design (\$150,000) and construction (\$300,000). Phase one features the comprehensive design of wayfinding and informational signage for the downtown, including thematic and “branding” elements, informational/directional signage, public parking, and similar significant signage. The second phase involves the implementation of the wayfinding signage package resulting from the design phase.

Justification: Wayfinding assists visitors to orientate and navigate the environment and will provide information at strategic places to guide people in the right direction. Businesses, points of interest, and historical sites will be identified in a manner that ties into the branding element.

Schedule: Schedule will be determined by funding availability.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to promote a strong, diverse local economy, and enhance the quality of life.

Ongoing Costs: There will be ongoing costs associated with maintenance of the improvements; actual cost will depend on the type and quantity of the improvements.

Downtown Alleyways and Pedestrian Experience Enhancements

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
10	Alleyways and Pedestrian Enhancements							
	Future Unfunded	300,000	0	0	0	0	0	300,000
Total		300,000	0	0	0	0	0	300,000

Description: Upgrades, enhancements, and physical improvements to existing alleyways and development of other feasible pedestrian areas within the downtown area that would compliment Citrus Avenue. Examples of improvements include decorative paving, lighting amenities, landscaping, public art/murals, and similar improvements to create an upgraded, secure and aesthetically vibrant pedestrian experience linking the public parking lots, Citrus Avenue, and other public places.

Justification: Maintaining a vibrant downtown that is a safe destination for shoppers and residents requires an ongoing effort. Thriving businesses that attract shoppers and an attractive public place for people to meet and connect are integral to a successful downtown.

Schedule: Schedule will be determined by funding availability.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to promote a strong, diverse local economy, maintain and improve Covina's infrastructure, and enhance the quality of life.

Ongoing Costs: There will be ongoing costs associated with maintenance of the improvements; actual cost will depend on the type and quantity of the improvements.

Downtown Bulbout Entrance Amenities

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
11	Bulbout Entrance Amenities							
	Future Unfunded	250,000	0	0	0	0	0	250,000
Total		250,000	0	0	0	0	0	250,000

Description: Design and construction of “bulb-out” sidewalk/roadway entrance amenities to anchor the gateway arches on the north and south ends of the access into downtown on Citrus Avenue.

Justification: Curb extensions (also called bulb-outs) extend the sidewalk into the parking lane to narrow the roadway and provide additional pedestrian space at key locations; they can be used at corners and at mid-block. Curb extensions enhance pedestrian safety by increasing pedestrian visibility, shortening crossing distances, slowing turning vehicles, and visually narrowing the roadway. Curb extensions can often be lengthened to create public spaces, landscaped areas, or transit waiting areas. They can also be employed as neck-downs or chokers, traffic calming techniques that reduce vehicle travel lanes.
<http://www.sfbetterstreets.org/find-project-types/pedestrian-safety-and-traffic-calming/traffic-calming-overview/curb-extensions/>

Schedule: Schedule will be determined by funding availability.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to promote a strong, diverse local economy, maintain and improve Covina's infrastructure, and enhance the quality of life.

Ongoing Costs: There will be ongoing costs associated with maintenance of the improvements; actual cost will depend on the type and quantity of the improvements.

Downtown Gateway Arches

Priority	Project Description	Total Estimated Costs	Appropriation Thru FY 2016	Approved FY 2017	Proposed FY 2018	Proposed FY 2019	Proposed FY 2020	Proposed FY 2021 and Beyond
12	Downtown Gateway Arches							
	Future Unfunded	600,000	0	0	0	0	0	600,000
Total		600,000	0	0	0	0	0	600,000

Description: Gateway entrance arches will span Citrus Avenue and will be located at the approximate northerly entrance (near the Metrolink Station) and at the southerly entrance at approximately Center Street.

Justification: Arches will identify and brand the Downtown area and contribute to the vibrancy and economic development of the area.

Schedule: Schedule will be determined by funding availability.

Strategic Plan: This project furthers the City Council's 2016 Strategic Goals to promote a strong, diverse local economy, and enhance the quality of life.

Ongoing Costs: There will be ongoing costs associated with maintenance of the gateway arches; actual cost will depend on the materials and size of the amenities.