



**2023
2024**



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CAPITAL IMPROVEMENT PROGRAM

**CITY OF RANCHO CUCAMONGA
ENGINEERING SERVICES DEPARTMENT**

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Rancho Cucamonga, CA 91730

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Executive Summary

The Engineering Services Department is pleased to present the Capital Improvement Program (CIP) for FY 2023/2024 in its new and comprehensive format. The goal is to provide a document that provides an accurate accounting of each project including location, estimated construction timeframe, project description, graphic representation, justification, funding sources, five-year cost estimates, and impact on operations. The CIP is updated annually to include new projects and to address changes in priorities as our community continues to shift and evolve as we intentionally embrace the future. A responsible and comprehensive CIP is vital to a world class city. It is a plan for physical improvements to public facilities and infrastructure, which will ultimately have a positive economic impact on the local economy.

Projects identified in the CIP originate from many sources. This includes ideas from residents, City Council, community groups, staff, and external government agencies, such as Caltrans, which contribute to the planning and execution of projects. Projects identified in the CIP typically address the following overarching goals:

- Plan for the future.
- Preserve and leverage limited resources.
- Design and build high-quality infrastructure.

These projects are identified in various City documents such as the City's General Plan, Parks Master Plan, Storm Drain Master Plan, Climate Action Plan, Active Transportation Plan, and area-specific planning documents. The major project categories identified in the CIP include the following:

- Drainage
- Facilities
- Miscellaneous
- Municipal Utility
- Parks and Recreation
- Streets
- Traffic

Projects can be funded from a variety of sources including development impact fees, state pass thru monies such as Gas Tax, Measure I and Proposition 42 funds, grants, enterprise funds, and City reserves. This year's budgeted projects total \$164,892,150 and will fund 72 projects citywide.

The Engineering Services Department, in partnership with departments Citywide, work collectively to build a city where the infrastructure supports a community that is a great place to live, work, and play through strategic design, well-planned maintenance, and fiscal and environmental sustainability.



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General Ledger Object (Finance Department's Tracking Code)

Job Ledger Key (Finance Department's Tracking Code)

Project Name

Council District where the project is located is highlighted in green.

Estimated Construction Start and End Dates indicate the estimated quarterly period (Q) of the calendar year (CY).

Total five-year projected cost


No Impact
This will appear here for projects with no impact on operations.

Legend for Overall Impact
 ≤ \$100,000 (\$)
 > \$100,000 and ≤ \$500,000 (\$\$)
 > \$500,000 and ≤ \$1,000,000 (\$\$\$)
 > \$1,000,000 (\$\$\$\$)

Funding Sources that can include multiple funding sources, such as general fund, special fund, state or federal grant, department budgets, etc.

Five-year projected cost. These costs are broken down into different categories based on budget sheets from finance report.

Estimated impact on the City's current and future operations budget, which is required for the GFOA's (Government Finance Officers Association) Distinguished Budget Submittal.



Town Center Station 178

JL Key: 1645
 Council Districts: District 1, District 2, **District 3**, District 4
 Project Location: 10595 Town Center Drive
 Project Type: Facilities
 Est. Construction Start: CY Q4 2022
 Est. Construction End: CY Q2 2023
 Lead Department: Fire District
 Lead Project Manager: Darci Vogel

PROJECT FUNDING*		Council Goal
Funding Source	Amount	
Fire Capital Projects (288)	\$ 22,006,800	Promoting and enhancing a safe and healthy community for all
Capital Reserve Fund (025)	\$ 472,010	
Library Fund (290)	\$ 63,610	
Grant Opportunity	\$ 3,200,000	
Total Funding:	\$ 25,742,420	

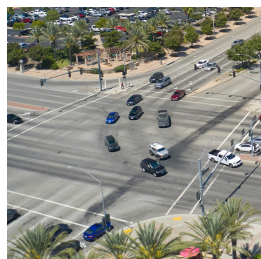
Project Description
 A new two-story fire station using a design-build process. The project will also include Records Storage Building, Library Kiosk, and 9/11 Memorial Park. Note that since the proposed funding amount for FY 23/24 is dependent on grant awards, it has not been included in the City's FY 23/24 preliminary budget.

Justification
 This station will be centrally located in an area of the city planned for high-density residential and large-scale office building developments. This strategic location provides for systemwide draw-down and corresponding demands for service.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,610
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 604,140
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,236,600
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,320,000
Construction	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 18,065,720
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 881,480
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,870
Total Costs:	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 25,742,420

IMPACT ON OPERATIONS		
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Opening of a new fire station will require adding 9 allocated positions, purchasing a frontline apparatus, and adding a station O&M budget. Personnel expenses to begin in March 2023, limited O&M in June 2023, and full O&M in early 2024.	\$\$\$\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2023/2024

*Includes Prior & Future Years



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**CIP 2023
2024**

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Project No.	General Plan Reference	Project Manager	Department	Project	Prior Year Funding	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Future Years	Total Project Cost	Entity	Fund	Division	Object	Job Ledger	
16 DRAINAGE																		
	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Future Years	Total Project Cost	Entity	Fund	Division	Object	JL	
				Project Total:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
				Drainage Totals:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
20 FACILITIES																		
	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Future Years	Total Project Cost	Entity	Fund	Division	Object	JL	
21	PF-1.1 PF-4.1	Veronica Fincher	Animal Center	Animal Center Office Reconfigure	\$ 30,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	1	125	104	5602		
				Project Total:	\$ 30,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000						
22	PF-1.1 PF-4.1	Veronica Fincher	Animal Center	Animal Center Veterinary Floor Replacement	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	1	025	001	5602		
				Project Total:	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000						
23	LC-3.3 LC-6.6	Mike Parmer	City Manager's Office	Cultural Center Courtyard Redesign	\$ 380,723	\$ 3,218,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,599,523	1	025	001	5650	1894025-0	
				Project Total:	\$ 380,723	\$ 3,218,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,599,523						
24	PF-1.1 PF-1.4	Mike Parmer	City Manager's Office	RCPD Facility Improvement and Modernization	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	1	017	701	5650	1348017-0	
				Project Total:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000						
25	PF-1.1 PF-1.4	Ryan Samples	Community Services	RC Family Resource Center Rehabilitation	\$ -	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ 775,000	1	275	208	5650	2107275-0	
							\$ 77,500					\$ 77,500						
				Project Total:	\$ -	\$ -	\$ 852,500	\$ -	\$ -	\$ -	\$ -	\$ 852,500						
26	PF-1.1 PF-1.4	Darci Vogel	Fire	Amethyst Station 171 - Rebuild	\$ 401,460	\$ -	\$ -	\$ 18,885,310	\$ -	\$ -	\$ -	\$ 19,286,770	3	288	501	5650	2090288-0	
					\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	1	290	603	5650	2090290-0	
				Project Total:	\$ 401,460	\$ -	\$ -	\$ 18,985,310	\$ -	\$ -	\$ -	\$ 19,386,770						
27	PF-1.1	Ty Harris	Fire	Banyan Station 175 - ADA Improvements	\$ 58,290	\$ 553,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 611,590	3	288	501	5650	2111288-0	
				Project Total:	\$ 58,290	\$ 553,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 611,590						
28	PF-1.1	Ty Harris	Fire	Day Creek Station 173 - ADA Improvements	\$ 55,090	\$ 438,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493,460	3	288	501	5650	2093288-0	
				Project Total:	\$ 55,090	\$ 438,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493,460						
29	PF-1.1	Ty Harris	Fire	Jersey Station 174 - ADA Improvements	\$ 55,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,090	3	288	501	5650	2092288-0	
					\$ -	\$ 647,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 647,920	1	282	501	5650	2092282-0	
				Project Total:	\$ 55,090	\$ 647,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 703,010						
30	PF-1.1 PF-1.4	Darci Vogel	Fire	Town Center Station 178	\$ 22,006,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,006,800	3	288	501	5650	1645288-0	
					\$ 472,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 472,010	1	025	001	5650	1645025-0	
					\$ 63,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,610	1	290	603	5650	1645290-0	
					\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000						
				Project Total:	\$ 22,542,420	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,742,420						
31	PF-1.1 PF-1.4	Wess Garcia	Library	Archibald Library Replacement Project	\$ 75,000	\$ 11,870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,945,000	1	329	601	5650	2114329-0	
				Project Total:	\$ 75,000	\$ 11,870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,945,000						
32	PF-1.1	Wess Garcia	Library	Paul A. Biane Library Infrastructure Project	\$ 145,000	\$ 425,000	\$ 325,000	\$ 305,000	\$ -	\$ -	\$ -	\$ 1,200,000	1	329	601	5650	2115329-0	
				Project Total:	\$ 145,000	\$ 425,000	\$ 325,000	\$ 305,000	\$ -	\$ -	\$ -	\$ 1,200,000						
33	PF-1.1 PF-3.1	Wess Garcia	Library	Second Story and Beyond	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000	1	329	601	5650	1867329-0	

*Grant Opportunity
*Proposed funding amount pending grant awards. These funds have not been included in the City's FY 23/24 preliminary budget.

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						\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	1	025	001	5650	1867025-0	
						\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	1	329	601	5650	1867329-0	
						\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	1	275	208	5650	1867275-0	
					Project Total:	\$ 9,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,200,000						
34	14	PF-1.1	Richard Favela	Public Works	Above Ground Diesel Tank Replacement	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	1	712	001	5603	0	
					Project Total:	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000						
35	15	PF-1.1	Neil Plummer	Public Works	City Hall Roofing Repairs	\$ -	\$ 1,379,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,379,580	1	025	001	5602	0	
					Project Total:	\$ -	\$ 1,379,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,379,580						
36	16	PF-1.1	Neil Plummer	Public Works	City Hall - Waterproofing	\$ 54,500	\$ 1,758,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,813,330	1	025	001	5602	0	
					Project Total:	\$ 54,500	\$ 1,758,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,813,330						
37	17	PF-1.1	Neil Plummer	Public Works	Citywide - HVAC & Lighting Controls	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	1	025	303	5650	1978025-0	
					Project Total:	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000						
38	18	PF-1.1	Neil Plummer	Public Works	Civic Center - HVAC Plant Replacement	\$ 2,300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	1	025	303	5650	2029025-0	
					Project Total:	\$ 2,300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000						
39	19	PF-1.1	Neil Plummer	Public Works	Council Chambers - Carpeting & Seating Replacement	\$ 7,000	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,500	1	025	303	5602	0	
					Project Total:	\$ 7,000	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,500						
40	20	PF-1.1	Neil Plummer	Public Works	Police Department Bullet Resistant Glass Replacement	\$ 141,520	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,520	1	017	701	5602	0	
					Project Total:	\$ 141,520	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,520						
					Facilities Totals:	\$ 35,596,093	\$ 24,434,300	\$ 1,177,500	\$ 19,290,310	\$ -	\$ -	\$ -	\$ 80,498,203						
42	MISCELLANEOUS																		
	No.	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Future Years	Total Project Cost	Entity	Fund	Division	Object	JL	
43	21	S-1.8	Mike Parmer	City Manager's Office	Wildfire Early Detection System	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	1	274	208	5650	2122274-0	
					Project Total:	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000						
44	22	PF-1.4	Justine Garcia	Engineering	Cherry Avenue Lot-Site Securing and Preparation	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000	1	025	001	5600	N/A	
					Project Total:	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000						
45	23	S-1.8	Karen Hunt	Police Department	ALPR Cameras	\$ -	\$ 293,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,300		017	701	5603		
					Project Total:	\$ -	\$ 293,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,300						
					Miscellaneous Totals:	\$ 380,000	\$ 2,193,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,573,300						
46	MUNICIPAL UTILITIES																		
	No.	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Future Years	Total Project Cost	Entity	Fund	Division	Object	JL	
47	24	PF-7.3	Trina Valdez	Engineering	Arbor Substation- Redesign and Storage Improvements	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	1	705	303	5650	2106705-0	
					Project Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000						
48	25	PF-7.1 PF-7.2	Fred Lyn	Engineering	RC Fiber Extension- Amethyst Avenue	\$ 10,000	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	1	711	303	5650	2096705-0	
						\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	3	288	501	5650	2096288-0	
					Project Total:	\$ 10,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000						
49	26	RC-7.1	Deborah Allen	Engineering	RCMU EV Charging Station Hub	\$ 752,940	\$ 297,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	1	705	303	5650	2095705-0	
					Project Total:	\$ 752,940	\$ 297,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000						
50	27	PF-7.1 PF-7.2	Fred Lyn	Engineering	RCMU Line Extension Design: Etiwanda North	\$ 10,000	\$ 1,300,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,310,000	1	705	303	5650	2126705-0	

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Project No.	General Plan Reference	Project Manager	Department	Project	Prior Year Funding	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Future Years	Total Project Cost	Entity	Fund	Division	Object	Job Ledger	
Project Total:					\$ 10,000	\$ 1,300,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,310,000						
Municipal Utilities Totals:					\$ 1,072,940	\$ 1,597,060	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ 4,820,000						
52 PARKS & RECREATION																		
No.	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Future Years	Total Project Cost	Entity	Fund	Division	Object	JL	
53	28	OS-2.2 OS-2.3	Mike Parmer	City Manager's Office	Cucamonga Canyon Trailhead	\$ -	\$ 1,623,890	\$ -	\$ -	\$ -	\$ -	\$ 1,623,890	1	275	208	5650	2091275-0	
					\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	1	120	401	5650	2091120-0	
					\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	3	288	501	5650	2091288-0	
Project Total:					\$ 140,000	\$ 1,623,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,763,890						
54	29	OS-1.3	Jennifer Hunt-Gracia	Community Services	Beryl Park East Inclusive Playground	\$ 17,480	\$ 22,520	\$ -	\$ -	\$ -	\$ -	\$ 40,000	1	141	303	5607		
					\$ 12,170	\$ 9,870	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,040	1	120	401	5607		
					\$ -	\$ 772,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 772,690	1	119	401	5607		
					\$ -	\$ 286,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286,750	1	274	208	5607		
					\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	1	174	303	5607		
Project Total:					\$ 29,650	\$ 1,126,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,156,480						
55	30	OS-2.4	Romeo David	Engineering	Almond Trail Improvements	\$ 272,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,000	1	130	303	5650	2110130-0	
Project Total:					\$ 272,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,000						
56	31	OS-2.1 MA-3.1	Cesar Guevara	Engineering	Cucamonga Creek Bike Trail	\$ -	\$ 86,590	\$ -	\$ -	\$ -	\$ -	\$ 86,590	1	105	208	5650	1533105-0	
					\$ -	\$ 84,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,420	1	214	303	5650	1533214-0	
Project Total:					\$ -	\$ 171,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,010						
57	32	OS-2.1 MA-3.1	Justin Pope	Engineering	Day Creek Channel Bike Trail	\$ 18,002	\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ 327,002	1	105	208	5650	2014105-0	
					\$ 81,000	\$ 322,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,000	1	214	303	5650	2014214-0	
Project Total:					\$ 99,002	\$ 631,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 730,002						
58	33	OS-2.4	Justin Pope	Engineering	Heritage Park Bridge Replacements	\$ 108,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,110	1	848	303	5650	1963848-0	
					\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	1	847	303	5650	1963847-0	
					\$ 170,000	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000	3	288	501	5650	1963288-0	
					\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000	1	198	303	5650	1963198-0	
Project Total:					\$ 428,110	\$ 1,760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,188,110						
59	34	PF-1.1	Jeff Benson	Public Works	Beryl Park East - Tennis Court LED Light Replacement	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,000	1	141	303	5607	0	
Project Total:					\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,000						
60	35	PF-1.1	Neil Plummer	Public Works	Beryl Park Soccer Field LED Sports Lighting Upgrade	\$ -	\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000	\$ -	\$ 608,000	1	141	303	5607	0	
Project Total:					\$ -	\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000	\$ -	\$ -	\$ 608,000						
61	36	PF-1.4	Neil Plummer	Public Works	Day Creek Park Baseball Fields LED Sports Lighting Upgrade	\$ -	\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ 384,000	1	140	303	5607	0	
Project Total:					\$ -	\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,000						
62	37	OS-2.1	Richard Favela	Public Works	Heritage Park - Pedestrian Trail	\$ 151,740	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 246,740	1	848	303	5607	1848848-0	
Project Total:					\$ 151,740	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,740						
63	38	OS-1.5 PF-1.1	Jeff Benson	Public Works	LMD 2 Park Upgrades RIRE Grant	\$ 40,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	1	131	303	5650	2102131-0	
Project Total:					\$ 40,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000						
64	39	OS-1.5 PF-1.1	Jeff Benson	Public Works	LMD 2 Paseo Lighting Retrofits	\$ 567,550	\$ 250,000	\$ 224,000	\$ 140,890	\$ -	\$ -	\$ 1,182,440	1	131	303	5650	1716131-0	
Project Total:					\$ 567,550	\$ 250,000	\$ 224,000	\$ 140,890	\$ -	\$ -	\$ -	\$ 1,182,440						

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CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2023/24

PAGE NO.	Project No.	General Plan Reference	Project Manager	Department	Project	Prior Year Funding	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Future Years	Total Project Cost	Entity	Fund	Division	Object	Job Ledger	
65	40	OS-1.5 PF-1.4	Neil Plummer	Public Works	PD85 LED Sports Lighting Upgrade	\$ -	\$ 384,000	\$ 335,000	\$ 420,000	\$ 464,000	\$ 192,000	\$ 192,000	\$ 1,987,000	1	848	303	5607	0	
	Project Total:						\$ -	\$ 384,000	\$ 335,000	\$ 420,000	\$ 464,000	\$ 192,000	\$ 192,000	\$ 1,987,000					
66	41	OS-2.6 PF1.4	Jeff Benson	Public Works	Red Hill Lake Modernization	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	1	025	001	5650	2130025-0	
						\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	1	847	303	5650	2130847-0	
						\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	1	848	303	5650	2130848-0	
Project Total:						\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000						
67	42	OS-1.5 PF-1.4	Neil Plummer	Public Works	Red Hill Park Soccer Field LED Sports Lighting Upgrade	\$ -	\$ -	\$ 152,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 920,000	1	848	303	5607	0	
	Project Total:						\$ -	\$ -	\$ 152,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 920,000					
68	44	OS-1.3	Jeff Benson	Public Works	Replace Playground Surfacing	\$ -	\$ 943,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 943,750	1	134	303	5607	0	
	Project Total:						\$ -	\$ 943,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 943,750					
69	43	OS-1.5 PF-1.4	Neil Plummer	Public Works	Stadium LED Sports Lighting Conversion and Lazer Grading		\$ 1,254,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,254,000	1	025	303	5650	2131025-0	
	Project Total:						\$ -	\$ 1,254,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,254,000					
Parks & Recreation Totals:						\$ 1,797,052	\$ 10,785,480	\$ 863,000	\$ 904,890	\$ 808,000	\$ 384,000	\$ 384,000	\$ 15,926,422						
70 STREETS																			
No.	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Future Years	Total Project Cost	Entity	Fund	Division	Object	JL		
71	45	MA-2.2	Justin Pope	Engineering	6th Street at BNSF	\$ 54,000	\$ 280,000	\$ -	\$ -	\$ 1,653,000	\$ -	\$ -	\$ 1,987,000	1	124	303	5650	1839124-0	
						\$ -	\$ -			\$ 1,000,000		\$ 1,000,000	1	199					
						\$ -	\$ 125,000	\$ -	\$ -		\$ -	\$ -	\$ 125,000	1	705	303	5650	1839705-0	
Project Total:						\$ 54,000	\$ 405,000	\$ -	\$ -	\$ 2,653,000	\$ -	\$ -	\$ 3,112,000						
72	46	MA-3.1	Justine Garcia	Engineering	6th Street Cycle Track	\$ 341,370	\$ 146,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 488,220	1	198	303	5650	2005198-0	
						\$ -	\$ -	\$ 100,000		\$ -		\$ 100,000	1	177	303	5650	2005177-0		
Project Total:						\$ 341,370	\$ 146,850	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 588,220						
73	47	MA-2.2	Romeo David	Engineering	Almond Street Extension Street Improvements	\$ 100,000	\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,000	1	198	303	5650	2101198-0	
	Project Total:						\$ 100,000	\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000						
74	48	PF-1.4	Baldwin Ngai	Engineering	Banyan Street Pavement Rehabilitation	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440,000	1	177	303	5650	2033177-0	
	Project Total:						\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440,000						
75	49	MA-2.1 MA-2.3	Krystal Lai	Engineering	Civic Center Crosswalk	\$ -	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,500	1	198	303	5650	2123198-0	
	Project Total:						\$ -	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ 132,500						
76	50	PF-1.4	Romeo David	Engineering	Etiwanda Avenue- Pavement Rehabilitation	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	1	177	303	5650	2007177-0	
						\$ -	\$ 2,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,950,000	1	179	303	5650	2007179-0	
Project Total:						\$ 50,000	\$ 2,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000						
77	51	MA-2.7 MA-3.2	Justin Pope	Engineering	Etiwanda East Side Widening	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	1	177	303	5650	2002177-0	
						\$ 208,000	\$ 215,000	\$ -	\$ -	\$ 700,000		\$ -	\$ 1,123,000	1	124	303	5650	2002124-0	
Project Total:						\$ 213,000	\$ 215,000	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 1,128,000						
78	52	MA-4.5	Justin Pope	Engineering	Etiwanda Grade Separation	\$ 28,000,000	\$ 47,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,150,000	1	181	303	5650	1922181-0	
						\$ -	\$ 55,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	*Grant Opportunity	*Proposed funding amount pending grant awards. These funds have not been included in the City's FY 23/24 preliminary budget.				
Project Total:						\$ 28,000,000	\$ 102,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,150,000						

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CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2023/24

PAGE NO.	Project No.	General Plan Reference	Project Manager	Department	Project	Prior Year Funding	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Future Years	Total Project Cost	Entity	Fund	Division	Object	Job Ledger	
79	53	MA-2.1 MA-2.3	Cesar Guevara	Engineering	Haven Avenue Sidewalk	\$ -	\$ 212,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,200	1	214	303	5650	1864214-0	
						\$ -	\$ 198,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,810	1	105	208	5650	1864105-0	
					Project Total:	\$ -	\$ 411,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,010						
80	54	PF-1.4	Romeo David	Engineering	Hermosa Avenue Pavement Rehabilitation: Foothill to Church	\$ 607,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 607,500	1	179	303	5650	2075174-0	
					Project Total:	\$ 607,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 607,500						
81	55	MA-2.7 MA-3.2	Romeo David	Engineering	Hermosa Avenue - Street Widening/ARTE	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	1	179	303	5650	1976174-0	
						\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000	1	198	303	5650	1976198-0	
					Project Total:	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000						
82	56	PF-1.4	Romeo David	Engineering	Highland Avenue - Pavement Rehabilitation	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	1	174	303	5650	2104174-0	
						\$ -	\$ 845,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 845,000	1	179	303	5650	2104179-0	
					Project Total:	\$ 40,000	\$ 845,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 885,000						
83	57	PF-1.4	Romeo David	Engineering	Lemon Avenue - Pavement Rehabilitation	\$ 645,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,000	1	177	303	5650	2098177-0	
					Project Total:	\$ 645,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,000						
84	58	PF-1.4	Romeo David	Engineering	Local Street Overlay	\$ -	\$ 2,960,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,960,000	1	174	303	5650	1022174-0	
						\$ -	\$ 1,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,190,000	1	177	303	5650	1022177-0	
					Project Total:	\$ -	\$ 4,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,150,000						
85	59	PF-1.4	Romeo David	Engineering	Local Street Slurry Seal	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	1	177	303	5650	1022177-0	
					Project Total:	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000						
86	60	PF-1.4	Romeo David	Engineering	Milliken Avenue Pavement Rehabilitation	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	1	174	303	5650	2100174-0	
						\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	1	179	303	5650	2100179-0	
					Project Total:	\$ 35,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,285,000						
87	61	PF-1.4		Engineering	Pecan Avenue Street Improvements	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 883,000	\$ -	\$ 893,000	1	204	314	5650	2038204-0	
					Project Total:	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 883,000	\$ -	\$ 893,000						
88	62	PF-1.4	Romeo David	Engineering	West Foothill Boulevard Street Improvements	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500	1	001	307	5650	1964001-0	
						\$ 277,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,677,000	1	198	303	5650	1964198-0	
					Project Total:	\$ 289,500	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,689,500						
89	63	PF-1.4	Cesar Guevara	Engineering	Whittram Avenue Street Improvements	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 323,000	\$ -	\$ 344,000	1	204	314	5650	2032204-0	
					Project Total:	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 323,000	\$ -	\$ 344,000						
90	64	PF-1.4	Richard Favela	Public Works	Citywide Concrete Repair	\$ 1,975,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 6,475,000	1	001	xxx	5650	1991001-0	
						\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 1,000,000	1	177	303	5650	1991177-0	
					\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000	1	198	303	5650	1991198-0	
					Project Total:	\$ 2,900,000	\$ 600,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 7,900,000						
91	65	RC-2.5 RC-2.6	Jeff Benson	Public Works	LMD 1 Drought Tolerant Landscaping	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	1	141	303	5650	2056141-0	
					Project Total:	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000						
92	66	RC-2.5 RC-2.6	Jeff Benson	Public Works	LMD 2 Victoria Water Conservation/Landscape Renovation	\$ 1,561,030	\$ 1,215,000	\$ 1,150,000	\$ 1,150,000	\$ 1,891,773	\$ 883,200	\$ -	\$ 7,851,003	1	131	303	5650	1787131-0	
					Project Total:	\$ 1,561,030	\$ 1,215,000	\$ 1,150,000	\$ 1,150,000	\$ 1,891,773	\$ 883,200	\$ -	\$ 7,851,003						

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PAGE NO.	Project No.	General Plan Reference	Project Manager	Department	Project	Prior Year Funding	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Future Years	Total Project Cost	Entity	Fund	Division	Object	Job Ledger	
93	67	RC-2.5 RC-2.6	Jeff Benson	Public Works	LMD 4R Terra Vista Water Conservation/Landscape Renovation	\$ 1,004,010	\$ 838,000	\$ 883,200	\$ 883,200	\$ 883,200	\$ -	\$ -	\$ 4,491,610	1	134	303	5650	1787134-0	
					Project Total:	\$ 1,004,010	\$ 838,000	\$ 883,200	\$ 883,200	\$ 883,200	\$ -	\$ -	\$ 4,491,610						
94	68	RC-2.5 RC-2.6	Jeff Benson	Public Works	LMD 6 Drought Tolerant Landscaping	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	1	136	303	5650	2056136-0	
					Project Total:	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000						
					Streets Total:	\$ 37,800,410	\$ 118,923,360	\$ 3,233,200	\$ 3,133,200	\$ 7,258,973	\$ 3,189,200	\$ -	\$ 118,538,343						
96	TRAFFIC																		
No.	GP	PM	Department	Project	Prior Year Funding	Fiscal Year 2023/24	Fiscal Year 2024/25	Fiscal Year 2025/26	Fiscal Year 2026/27	Fiscal Year 2027/28	Future Years	Total Project Cost	Entity	Fund	Division	Object	JL		
97	69	MA-5.4	Baldwin Ngai	Engineering	Advance Traffic Management System-Phase 2	\$ 1,012,400	\$ 6,260,500	\$ -	\$ -	\$ -	\$ -	\$ 7,272,900	1	124	303	5650	2004124-0		
					\$ 48,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,400	1	025	001	5650	2004025-0		
					\$ -	\$ 64,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,300	1	705	001	5650	2004705-0		
					\$ -	\$ 64,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,300	1	711	303	5650	2004711-0		
					\$ -	\$ 64,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,300	3	288	501	5650	2004288-0		
					Project Total:	\$ 1,060,800	\$ 6,453,400	\$ -	\$ -	\$ -	\$ -	\$ 7,514,200							
98	70	MA-3.2	Baldwin Ngai	Engineering	HSIP Traffic Signal Modifications at Various Locations	\$ 264,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,400	1	124	303	5650	2079124-0		
					\$ 453,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 453,000	1	174	303	5650	2079174-0		
					Project Total:	\$ 717,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717,400							
99	71	PF-1.4	Richard Favela	Public Works	Traffic Signal Modification	\$ 376,000	\$ 200,000	\$ 220,000	\$ 242,000	\$ 266,200	\$ 266,200	\$ -	\$ 1,570,400	1	174	303	5650	2035174-0	
					Project Total:	\$ 376,000	\$ 200,000	\$ 220,000	\$ 242,000	\$ 266,200	\$ 266,200	\$ -	\$ 1,570,400						
100	72	PF-1.4	Richard Favela	Public Works	TS Signal Battery Backup Replacement	\$ 502,500	\$ 140,250	\$ 127,500	\$ 154,275	\$ 170,000	\$ 170,000	\$ -	\$ 1,264,525	1	174	303	5650	1980174-0	
					\$ 600,000	\$ 165,000	\$ 181,500	\$ 165,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,511,500	1	712	303	5650	1980712-0		
					\$ 1,102,500	\$ 305,250	\$ 309,000	\$ 319,275	\$ 370,000	\$ 370,000	\$ -	\$ 2,776,025							
					Traffic Totals:	\$ 3,256,700	\$ 6,958,650	\$ 529,000	\$ 561,275	\$ 636,200	\$ 636,200	\$ -	\$ 12,578,025						
					CITYWIDE TOTALS	\$ 79,903,195	\$ 164,892,150	\$ 7,952,700	\$ 23,889,675	\$ 8,703,173	\$ 4,209,400	\$ 384,000	\$ 234,934,293						

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**CIP 2023
2024**



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**CIP 2023
2024**

FACILITIES



Animal Center Office Reconfigure



JL Key	GL Object		
	5602		
Council Districts			
District 1	District 2	District 3	District 4
Project Location			
Animal Center			
Project Type			
Facilities			
Est. Construction Start		Est. Construction End	
CY Q2 2024		CY Q4 2024	
Lead Department		Lead Project Manager	
Animal Care Services		Veronica Fincher	

PROJECT FUNDING*	
Funding Source	Amount
Animal Center Impact Fee (125)	\$ 220,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 220,000

Council Goal

Relentless pursuit of improvement

Project Description

This project will reconfigure the Animal Center's (AC) staff office areas. This is the second phase of the AC makeover completed in 2017.

Justification

The reconfiguration project will allow for more efficient use of the office spaces including increasing the number of work spaces available and adding a volunteer area and conference room.

5-YEAR PROJECT COST ESTIMATES							TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Animal Center Veterinary Floor Replacement



JL Key		GL Object	5602
Council Districts			
District 1	District 2	District 3	District 4
Project Location			
Animal Center			
Project Type			
Facilities			
Est. Construction Start		Est. Construction End	
CY Q1 2024		CY Q2 2024	
Lead Department		Lead Project Manager	
Animal Care Services		Veronica Fincher	

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 60,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 60,000

Council Goal

Relentless pursuit of improvement

Project Description

Replace floors in vet tech, x-ray, surgery, and isolation areas with same epoxy coated floors used in other animal housing areas.

Justification

The floors in these rooms were not replaced during the 2017 make over and have worn through, creating uneven surfaces and inability to properly clean and disinfect.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 60,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*

\$ -
\$ -
\$ -
\$ -
\$ 60,000
\$ -
\$ -
\$ 60,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Cultural Center Courtyard Redesign



JL Key 1894	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location 12505 Cultural Center Drive	
Project Type Facilities	
Est. Construction Start CY Q3 2023	Est. Construction End TBD
Lead Department City Manager's Office	Lead Project Manager Mike Parmer

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 3,569,582
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 3,569,582

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

The Courtyard redesign will take a primarily passive, outdoor space with little shade/seating and redesign it to encourage greater pedestrian access and use.

Justification

The improvements will reduce staff time for event set up and take down, and improve flow and continuity with the rest of Victoria Gardens. The redesign project will open up new opportunities for rentals and increase ticket sales at the Lewis Family Playhouse.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 98,800	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 520,000	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 3,218,800	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ 25,000
\$ 424,582
\$ -
\$ -
\$ 2,600,000
\$ -
\$ 520,000
\$ 3,569,582

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	This project may require a change in the type and frequency of maintenance as well as increasing landscape and irrigation. It will also reduce existing time for set up and take down of equipment for special events.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2023/2024

*Includes Prior & Future Years



RCPD Facility Improvement and Modernization



JL Key 1348	GL Object 5650
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
Project Location 10510 Civic Center Drive	
Project Type Facilities	
Est. Construction Start CY Q3 2024	Est. Construction End CY Q2 2026
Lead Department City Manager's Office	Lead Project Manager Mike Parmer

PROJECT FUNDING*	
Funding Source	Amount
Law Enforcement Reserve (017)	\$ 100,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 100,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

This project will be a multi-year effort to assess, plan, and construct projects that will improve and modernize the main RC Police Station.

Justification

The current Police Station was constructed in the 1980s and is in need of upgrading to accommodate changes in operations that have occurred throughout the years since the facility was first built. The station's maintenance plan also needs to be assessed to better understand the necessary repairs for a structure of its age.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 100,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ 100,000
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ 100,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	This project will require .25 FTE to manage construction; there will be no additional O&M impacts until the construction of projects is completed.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2024/2025

*Includes Prior & Future Years



RC Family Resource Center Rehabilitation



JL Key 2107	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location 9791 Arrow Route	
Project Type Facilities	
Est. Construction Start CY Q2 2024	Est. Construction End CY Q2 2025
Lead Department Community Services	Lead Project Manager Jennifer Hunt Gracia

PROJECT FUNDING*	
Funding Source	Amount
Federal Grants Fund (275)	\$ 775,000
Community/Rec Center Development (113)	\$ 77,500
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 852,500

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Replacement of the HVAC systems and flooring, installation of lighting for energy efficiency and safety, community kitchen improvements, new painting, restroom improvements.

Justification

Beyond the impacts of the pandemic and loss of services, there is a very real danger the community may lose this valued resource due to the deterioration of the building and its systems.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 775,000	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 77,500	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 852,500	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ -
\$ -
\$ -
\$ 775,000
\$ -
\$ 77,500
\$ 852,500

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Amethyst Station 171 Rebuild



JL Key 2090	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location 6627 Amethyst Street			
Project Type Facilities			
Est. Construction Start CY Q3 2025		Est. Construction End CY Q1 2027	
Lead Department Fire District		Lead Project Manager Darci Vogel	

PROJECT FUNDING*	
Funding Source	Amount
Fire Capital Projects (288)	\$ 19,286,770
Library Fund (290)	\$ 100,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 19,386,770

Council Goal

Intentionally embracing and anticipating the future

Project Description

Replacement two-story, 10,000 sq ft fire station utilizing the design-build process. The project will also incorporate a 24/7 Library Kiosk.

Justification

Built in 1974, Fire Station 171 is the oldest station in the city and has increasing maintenance and repair expenses. It lacks ADA compliance, as well as the functionality and physical space needed to accommodate the District's diverse and growing workforce. The station is also unsecured with no fence or gate to prevent public access.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,460
Design/Build	\$ -	\$ -	\$ 1,952,610	\$ -	\$ -	\$ 1,952,610
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 14,579,490	\$ -	\$ -	\$ 14,579,490
Inspection & Administration	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
Contingency	\$ -	\$ -	\$ 1,653,210	\$ -	\$ -	\$ 1,653,210
Total Costs:	\$ -	\$ -	\$ 18,985,310	\$ -	\$ -	\$ 19,386,770

IMPACT ON OPERATIONS

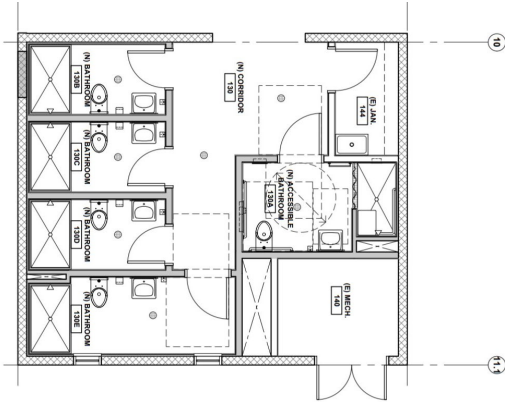
No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Banyan Station 175 ADA Improvements



JL Key 2111	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location 11108 Banyan Street	
Project Type Facilities	
Est. Construction Start CY Q3 2024	Est. Construction End CY Q1 2026
Lead Department Fire District	Lead Project Manager Ty Harris

PROJECT FUNDING*	
Funding Source	Amount
Fire Capital Projects (288)	\$ 611,590
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 611,590

Council Goal

Intentionally embracing and anticipating the future

Project Description

ADA accessibility improvements to Fire Station 175 restrooms utilizing the design-build process in coordination with projects at Fire Stations 171, 173, and 174.

Justification

In 1997 and 1998, the City and Fire District completed an initial ADA Self-Evaluation and Transition Plan to comply with the Americans with Disabilities Act of 1990. In November 2020, a consultant was hired to complete a comprehensive ADA Self-Evaluation and Transition Plan update to ensure that a plan is in place to meet current requirements.

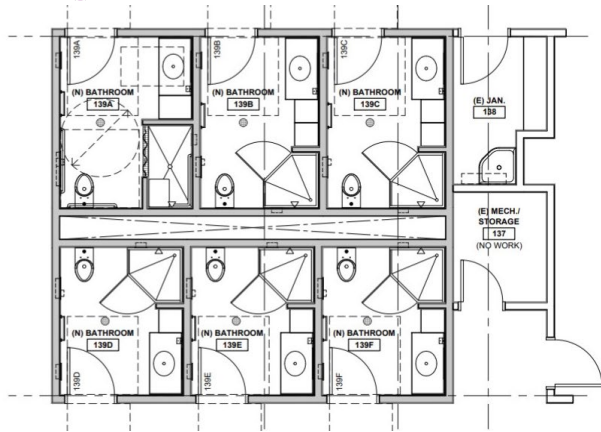
5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,290
Design/Build	\$ 54,080	\$ -	\$ -	\$ -	\$ -	\$ 54,080
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 403,460	\$ -	\$ -	\$ -	\$ -	\$ 403,460
Inspection & Administration	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Contingency	\$ 45,760	\$ -	\$ -	\$ -	\$ -	\$ 45,760
Total Costs:	\$ 553,300	\$ -	\$ -	\$ -	\$ -	\$ 611,590

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Day Creek Station 173 ADA Improvements



JL Key	2093	GL Object	5650
Council Districts	District 1	District 2	District 3
Project Location	12270 Firehouse Court		
Project Type	Facilities		
Est. Construction Start	CY Q3 2024	Est. Construction End	CY Q1 2026
Lead Department	Fire District	Lead Project Manager	Ty Harris

PROJECT FUNDING*	
Funding Source	Amount
Fire Capital Projects (288)	\$ 493,460
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 493,460

Council Goal

Intentionally embracing and anticipating the future

Project Description

ADA accessibility improvements to Fire Station 173 restrooms utilizing the design-build process in coordination with projects at Fire Stations 171, 174, and 175.

Justification

In 1997 and 1998, the City and Fire District completed an initial ADA Self-Evaluation and Transition Plan to comply with the Americans with Disabilities Act of 1990. In November 2020, a consultant was hired to complete a comprehensive ADA Self-Evaluation and Transition Plan update to ensure that a plan is in place to meet current requirements.

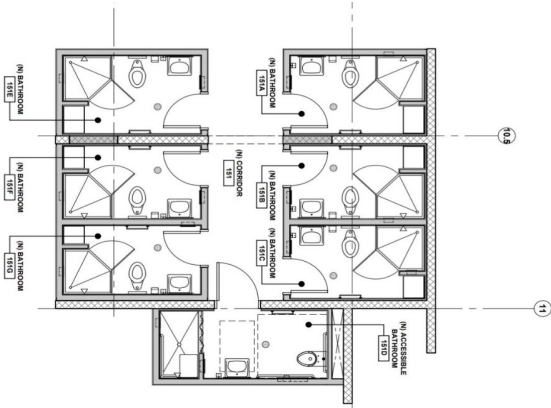
5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,090
Design/Build	\$ 41,700	\$ -	\$ -	\$ -	\$ -	\$ 41,700
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 311,360	\$ -	\$ -	\$ -	\$ -	\$ 311,360
Inspection & Administration	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Contingency	\$ 35,310	\$ -	\$ -	\$ -	\$ -	\$ 35,310
Total Costs:	\$ 438,370	\$ -	\$ -	\$ -	\$ -	\$ 493,460

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Jersey Station 174 ADA Improvements



JL Key
2092

GL Object
5650

Council Districts
District 1 **District 2** District 3 District 4

Project Location
11297 Jersey Boulevard

Project Type
Facilities

Est. Construction Start
CY Q3 2024

Est. Construction End
CY Q1 2026

Lead Department
Fire District

Lead Project Manager
Ty Harris

PROJECT FUNDING*	
Funding Source	Amount
Fire Capital Projects (288)	\$ 55,090
CFD 85-1 (282)	\$ 647,920
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 703,010

Council Goal

Intentionally embracing and anticipating the future

Project Description

ADA accessibility improvements to Fire Station 174 restrooms utilizing the design-build process in coordination with projects at Fire Stations 171, 173, and 175.

Justification

In 1997 and 1998, the City and Fire District completed an initial ADA Self-Evaluation and Transition Plan to comply with the Americans with Disabilities Act of 1990. In November 2020, a consultant was hired to complete a comprehensive ADA Self-Evaluation and Transition Plan update to ensure that a plan is in place to meet current requirements.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,090
Design/Build	\$ 64,200	\$ -	\$ -	\$ -	\$ -	\$ 64,200
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 479,360	\$ -	\$ -	\$ -	\$ -	\$ 479,360
Inspection & Administration	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Contingency	\$ 54,360	\$ -	\$ -	\$ -	\$ -	\$ 54,360
Total Costs:	\$ 647,920	\$ -	\$ -	\$ -	\$ -	\$ 703,010

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Town Center Station 178



JL Key	1645	GL Object	5650
Council Districts	District 1	District 2	District 3
Project Location	10595 Town Center Drive		
Project Type	Facilities		
Est. Construction Start	CY Q4 2022	Est. Construction End	CY Q2 2023
Lead Department	Fire District	Lead Project Manager	Darci Vogel

PROJECT FUNDING*	
Funding Source	Amount
Fire Capital Projects (288)	\$ 22,006,800
Capital Reserve Fund (025)	\$ 472,010
Library Fund (290)	\$ 63,610
Grant Opportunity	\$ 3,200,000
	\$ -
Total Funding:	\$ 25,742,420

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

A new two-story fire station using a design-build process. The project will also include Records Storage Building, Library Kiosk, and 9/11 Memorial Park. Note that since the proposed funding amount for FY 23/24 is dependent on grant awards, it has not been included in the City's FY 23/24 preliminary budget.

Justification

This station will be centrally located in an area of the city planned for high-density residential and large-scale office building developments. This strategic location provides for systemwide draw-down and corresponding demands for service.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,610
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 604,140
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,236,600
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,320,000
Construction	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 18,065,720
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 881,480
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,870
Total Costs:	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 25,742,420

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Opening of a new fire station will require adding 9 allocated positions, purchasing a frontline apparatus, and adding a station O&M budget. Personnel expenses to begin in March 2023, limited O&M in June 2023, and full O&M in early 2024.	\$\$\$\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2023/2024

*Includes Prior & Future Years



Archibald Library Replacement Project



JL Key 2114	GL Object 5650
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
Project Location 9161 Base Line Rd,	
Project Type Facilities	
Est. Construction Start CY Q3 2024	Est. Construction End CY Q1 2026
Lead Department Library Services	Lead Project Manager Wess Garcia

Archibald Library Replacement Project

PROJECT FUNDING*	
Funding Source	Amount
Library Capital Fund (329)	\$ 13,000,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 13,000,000

Council Goal

Building and preserving a family-oriented atmosphere

Project Description

This project replaces the Archibald Library through the conversion of another City-owned property and includes expanded and enhanced programs and services.

Justification

The existing Archibald Library has significant infrastructure challenges, and consultants have determined that even with site improvements, the property is ill-suited to meet the current and future needs of the community. Additional investments in the current facility would be fiscally irresponsible given the site's limited options.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 10,345,000	\$ -	\$ -	\$ -	\$ -	\$ 10,345,000
Inspection & Administration	\$ 584,000	\$ -	\$ -	\$ -	\$ -	\$ 584,000
Contingency	\$ 941,000	\$ -	\$ -	\$ -	\$ -	\$ 941,000
Total Costs:	\$ 11,870,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Paul A. Biane Library Infrastructure Project



JL Key 2115	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location 12505 Cultural Center Drive	
Project Type Facilities	
Est. Construction Start CY Q1 2023	Est. Construction End CY Q1 2026
Lead Department Library Services	Lead Project Manager Wess Garcia

PROJECT FUNDING*	
Funding Source	Amount
Library Capital Fund (329)	\$ 1,200,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,200,000

Council Goal

Building and preserving a family-oriented atmosphere

Project Description

The long-term impact of the Paul A. Biane Library infrastructure project is an updating and readying of the building for the next 20 years of service.

Justification

The project will correct and repair the building to meet future use in a safer, more accessible, and sustainable way. Key project elements will address the following: replace HVAC, repair ceiling leaks, replace aging flooring, address ADA compliance issues, replace aging lighting fixtures, upgrade security camera system.

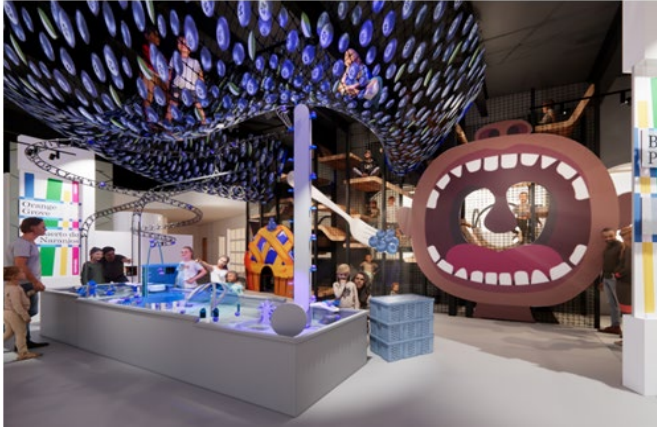
5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 390,000	\$ 290,000	\$ 170,340	\$ -	\$ -	\$ 950,340
Inspection & Administration	\$ 35,000	\$ 35,000	\$ 26,600	\$ -	\$ -	\$ 96,600
Contingency	\$ -	\$ -	\$ 108,060	\$ -	\$ -	\$ 108,060
Total Costs:	\$ 425,000	\$ 325,000	\$ 305,000	\$ -	\$ -	\$ 1,200,000

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Second Story and Beyond



JL Key 1867	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location 12505 Cultural Center Drive			
Project Type Facilities			
Est. Construction Start CY Q4 2019		Est. Construction End CY Q4 2023	
Lead Department Library Services		Lead Project Manager Wess Garcia	

PROJECT FUNDING*	
Funding Source	Amount
Library Capital Fund (329)	\$ 5,800,000
Capital Reserve Fund (025)	\$ 400,000
Library Capital Fund-County Grant (329)	\$ 2,000,000
Federal Grants Fund (275)	\$ 1,000,000
	\$ -
Total Funding:	\$ 9,200,000

Council Goal

Building and preserving a family-oriented atmosphere

Project Description

Second Story and Beyond® is a project that will build out the second floor of the Paul A. Biane Library at Victoria Gardens.

Justification

Second Story and Beyond® is being designed to provide a new, unique service model that will combine the features of interactive museum exhibits with traditional library services. It is anticipated to be a regional draw that will provide additional visitors to both the Victoria Gardens Shopping District and the Lewis Family Playhouse.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,660
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,399,340
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,200,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Includes support for the day to day management and operation of the museum's open exhibit space, programming, rentals and overall maintenance.	\$\$\$\$
Operations & Maintenance		Impact Begins
Debt Service		2023/2024

*Includes Prior & Future Years



Above Ground Diesel Tank Replacement



JL Key		GL Object	5603
Council Districts			
District 1	District 2	District 3	District 4
Project Location			
Public Works Service Center			
Project Type			
Facilities			
Est. Construction Start		Est. Construction End	
CY Q2 2023		CY Q4 2023	
Lead Department		Lead Project Manager	
Public Works		Richard Favela	

PROJECT FUNDING*	
Funding Source	Amount
Equip/Veh Rplcmt (712)	\$ 140,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 140,000

Council Goal

Relentless pursuit of improvement

Project Description

Remove 10,000-gallon diesel above ground storage tank (AST) at the Public Works Service Center and replace it with a 2,000 gallon AST.

Justification

Due to the decrease in diesel fuel usage, we are no longer purchasing the volume of fuel necessary to keep the AST full. The inner walls of the AST tank have developed rust and condensation, contaminating the diesel with sediment. The City uses an average of 500 gallons of diesel per month.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ 128,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



City Hall Roofing Repairs



JL Key				GL Object	5602
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
City Hall					
Project Type					
Facilities					
Est. Construction Start			Est. Construction End		
CY Q1 2024			CY Q2 2024		
Lead Department			Lead Project Manager		
Public Works			Neil Plummer		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 1,379,580
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,379,580

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Replace existing SBS roofing and replace existing rubberized asphalt roofing

Justification

The existing roofing of the City Hall building has deteriorated and needs to be replaced.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,077,080	\$ -	\$ -	\$ -	\$ -	\$ 1,077,080
Inspection & Administration	\$ 94,790	\$ -	\$ -	\$ -	\$ -	\$ 94,790
Contingency	\$ 107,710	\$ -	\$ -	\$ -	\$ -	\$ 107,710
Total Costs:	\$ 1,379,580	\$ -	\$ -	\$ -	\$ -	\$ 1,379,580

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



City Hall - Waterproofing



JL Key				GL Object	5602
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
City Hall					
Project Type					
Facilities					
Est. Construction Start			Est. Construction End		
CY Q1 2024			CY Q2 2024		
Lead Department			Lead Project Manager		
Public Works			Neil Plummer		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 1,813,330
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,813,330

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Re-seal existing brick veneer. Remove and replace all sealant joints, backer-rods, etc.

Justification

Exposure to the outside environment has caused the sealant for the City Hall building's brick veneer to deteriorate. Likewise, the existing joints on the outside of City Hall have shrunk and cracked due to exposure to the environment. This allows water to seep into the building causing damage.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 104,500
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,438,410	\$ -	\$ -	\$ -	\$ -	\$ 1,438,410
Inspection & Administration	\$ 126,580	\$ -	\$ -	\$ -	\$ -	\$ 126,580
Contingency	\$ 143,840	\$ -	\$ -	\$ -	\$ -	\$ 143,840
Total Costs:	\$ 1,758,830	\$ -	\$ -	\$ -	\$ -	\$ 1,813,330

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Citywide - HVAC & Lighting Controls



JL Key 1978	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location City facilities throughout City			
Project Type Facilities			
Est. Construction Start CY Q1 2024		Est. Construction End TBD	
Lead Department Public Works		Lead Project Manager Neil Plummer	

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 300,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 300,000

Council Goal

Providing and nurturing a high quality of life for all

Project Description

Design for new interior and exterior lighting controls, along with HVAC controls, for all City buildings.

Justification

The current lighting controls for the Civic Center were installed in 1989 and are obsolete. Replacement parts are no longer available. The same situation is true for other City facilities. Out-of-date HVAC controls are another problem for City facilities. Project goal is to standardized HVAC and lighting controls for all City facilities.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 150,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ 300,000
\$ -
\$ -
\$ -
\$ -
\$ -
\$ -
\$ 300,000

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Civic Center - HVAC Plant Replacement



JL Key 2029	GL Object 5650
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
Project Location City Hall	
Project Type Facilities	
Est. Construction Start CY Q4 2023	Est. Construction End CY Q1 2024
Lead Department Public Works	Lead Project Manager Neil Plummer

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 2,400,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 2,400,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Replace all chillers and related pumps which have exceeded their expected service life.

Justification

The new chillers and pumps will be of premium efficiency along with a change from a constant flow chilled water plant to a variable flow plant

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
Inspection & Administration	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Council Chambers - Carpeting & Seating Replacement



JL Key		GL Object	5602
Council Districts			
District 1	District 2	District 3	District 4
Project Location			
Civic Center			
Project Type			
Facilities			
Est. Construction Start		Est. Construction End	
CY Q4 2023		CY Q3 2024	
Lead Department		Lead Project Manager	
Public Works		Neil Plummer	

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 139,500
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 139,500

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Replacement of carpeting and seating in City Council Chambers, plus adjacent hallways and conference rooms.

Justification

The existing carpet and seating in the City Council Chambers and conference rooms were installed in 1990 and have reached the end of their useful lives.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 32,500	\$ -	\$ -	\$ -	\$ -	\$ 39,500
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ 139,500

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Police Department Bullet Resistant Glass Replacement



JL Key		GL Object	5602
Council Districts			
District 1	District 2	District 3	District 4
Project Location			
Police Department building			
Project Type			
Facilities			
Est. Construction Start		Est. Construction End	
CY Q3 2023		CY Q4 2023	
Lead Department		Lead Project Manager	
Public Works		Neil Plummer	

PROJECT FUNDING*	
Funding Source	Amount
Law Enforcement Reserve (017)	\$ 201,520
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 201,520

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Replace 13 pieces of existing glass with 1 1/8" bullet resistant glass.

Justification

An incident in 2022 has shown the need to improve safety for personnel working in the Police Department building.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 53,300	\$ -	\$ -	\$ -	\$ -	\$ 194,820
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 6,700	\$ -	\$ -	\$ -	\$ -	\$ 6,700
Total Costs:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 201,520

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years

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**CIP 2023
2024**

M I S C E L L A N E O U S



Wildfire Early Detection System



JL Key 2122	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location Northern Wildland Urban Interface	
Project Type Miscellaneous	
Est. Construction Start CY Q3 2023	Est. Construction End CY Q2 2024
Lead Department City Manager's Office	Lead Project Manager Mike Parmer

PROJECT FUNDING*	
Funding Source	Amount
State Grants Fund (274)	\$ 1,900,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,900,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Installation of a 30-camera unit, early wildfire detection system along the City's northern boundary. Includes a 6-year subscription and license, cell data access, and training for staff.

Justification

The system will provide rapid detection, reporting, and response to wildfires. The project is being considered for federal earmark funding which will provide for initial construction as well as ongoing training, maintenance, and implementation.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*

\$ -
\$ -
\$ -
\$ -
\$ 1,900,000
\$ -
\$ -
\$ 1,900,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Annual subscription and license to webportal and cellular data access for 30 units (\$75,900), training for staff (\$5k), and cell tower lease costs (\$45k)	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2023/2024

*Includes Prior & Future Years



Cherry Avenue Lot - Site Securing and Preparation



JL Key				GL Object	5600
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
Cherry Avenue @ I-15					
Project Type					
Miscellaneous					
Est. Construction Start			Est. Construction End		
CY Q4 2023			CY Q2 2023		
Lead Department			Lead Project Manager		
Engineering Services			Justine Garcia		

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 380,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 380,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

The project will include a boundary survey, clearing, and fencing of a 3.37 acre vacant parcel to prepare for future construction of a project that is to be determined.

Justification

This vacant parcel was purchased from Caltrans in 2020 as a part of a public auction. The unique piece of land is anticipated to be developed to support the furthering of General Plan and Council Goals in anticipation of future development in the directly surrounding area.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*

\$ -
\$ -
\$ -
\$ 380,000
\$ -
\$ -
\$ -
\$ 380,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal maintenance for landscaping to keep the parcel in good condition will be needed.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2023/2024

*Includes Prior & Future Years



ALPR Cameras



JL Key				GL Object	5603
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
Baseline Road/Archibald Avenue, Haven Avenue/Foothill					
Project Type					
Miscellaneous					
Est. Construction Start			Est. Construction End		
CY Q3 2023			CY Q2 2024		
Lead Department			Lead Project Manager		
Police Department			Karen Hunt		

PROJECT FUNDING*	
Funding Source	Amount
Law Enforcement Reserve (017)	\$ 293,300
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 293,300

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Adding ALPR cameras to three intersections, Base Line Road/Archibald Avenue, Haven Avenue/Foothill Boulevard, Base Line Road/Milliken Avenue throughout the City to capture license plates from all directions.

Justification

In cooperation with City Council goals to have ALPR cameras in locations that will help solve criminal activity in the City and to deter suspect and stolen vehicles.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 263,300	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 293,300	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ -
\$ -
\$ -
\$ 263,300
\$ -
\$ 30,000
\$ 293,300

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Warranty and Camera License Key (CLK) Fees are paid upfront, which covers 5 years.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2023/2024

*Includes Prior & Future Years



CIP 2023 2024

MUNICIPAL UTILITIES



Arbor Substation Exterior Redesign & Storage Improvements



JL Key 2106	GL Object 5650
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
Project Location 8273 Rochester Avenue	
Project Type Municipal Utilities	
Est. Construction Start CY Q2 2023	Est. Construction End CY Q2 2023
Lead Department Engineering Services	Lead Project Manager Trina Valdez

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (705)	\$ 300,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 300,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

Modifies RCMU's Arbors electric substation exterior parking area to include additional equipment storage that is enclosed within the secured substation fencing.

Justification

As RCMU continues to grow, the need for equipment storage in order to be able to continue to provide reliable electrical service has expanded.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operation costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2024/2025

*Includes Prior & Future Years



RC Fiber Extension Amethyst Avenue



JL Key 2096	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Amethyst Avenue- Baseline Road to FS171			
Project Type Municipal Utilities			
Est. Construction Start CY Q1 2025		Est. Construction End CY Q2 2025	
Lead Department Engineering Services		Lead Project Manager Fred Lyn	

PROJECT FUNDING*	
Funding Source	Amount
Fiber Optic Network (711)	\$ 80,000
Fire Capital Projects (288)	\$ 80,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 160,000

Council Goal

Relentless pursuit of improvement

Project Description

6,000 LF of fiber to be installed along Base Line Road/Amethyst Street in existing fiber conduit.as well as extend.

Justification

Connecting all City and Fire facilities to the City's fiber optic network will optimize communication and uniform connectivity.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 160,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operations costs for maintenance of the newly constructed improvements. Reduction on expenses by eliminating another internet line from Spectrum.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2025/2026

*Includes Prior & Future Years



RCMU EV Charging Station Hub



JL Key 2095	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location 8303 Rochester Avenue			
Project Type Municipal Utilities			
Est. Construction Start CY Q2 2024		Est. Construction End CY Q3 2024	
Lead Department Engineering Services		Lead Project Manager Deborah Allen	

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (705)	\$ 1,050,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,050,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

With the transition to zero-emission vehicles, RCMU is preparing with infrastructure. This project addresses the power demand and design requirements near the Sports Center.

Justification

Demand for EV charging will increase in the near future and RCMU is embracing the electric transportation mantra to support EV demand and reduce greenhouse gases. The State CALeVIP and Federal EECBG funding is reserved and appropriated in Fund 705.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 227,060	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 297,060	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*

\$ -
\$ 60,000
\$ -
\$ -
\$ 930,000
\$ 10,000
\$ 50,000
\$ 1,050,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Operations and Maintenance to Cloud Subscription, Parts and Labor Warranty, Remote Technical Support, On-Site Repairs, Configuration Changes, and Reporting.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2024/2025

*Includes Prior & Future Years



RCMU Line Extension Design: Etiwanda North



JL Key 2126	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location Etiwanda Avenue - Arrow Route to Church Street	
Project Type Municipal Utilities	
Est. Construction Start Q1 2024	Est. Construction End Q4 2025
Lead Department Engineering Services	Lead Project Manager Fred Lyn

PROJECT FUNDING*	
Funding Source	Amount
Municipal Utility (705)	\$ 3,310,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 3,310,000

Council Goal

Intentionally embracing and anticipating the future

Project Description

2,800' of 12 kV electric distribution & fiber optic line extension to connect electric distribution & Broadband to new MDU's at Etiwanda/Foothill. Phase 2: 4,500' to Bass Pro.

Justification

A new line extension project will be needed in order to serve the new residential development in the vicinity of Etiwanda Avenue and Foothill Blvd (First Phase). Seeking Permanent power by Q2 2024. The second phase will continue on Etiwanda Avenue North to Church Street and West to Bass Pro Shops to complete a circuit loop feed.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,300,000	\$ 2,000,000	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 1,300,000	\$ 2,000,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST*

\$ -
\$ 10,000
\$ -
\$ -
\$ 3,300,000
\$ -
\$ -
\$ 3,310,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	New electric and fiber line extension will add to RCMU's revenue, as well as residential customer service calls and billing, which will have an impact on staff for customer services calls and requests.	\$
Operations & Maintenance		Impact Begins
Debt Service		TBD

*Includes Prior & Future Years

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**CIP 2023
2024**

P A R K S & R E C R E A T I O N



Cucamonga Canyon Trailhead



JL Key	GL Object		
2091	5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location			
Skyline Road / Almond Street			
Project Type			
Parks & Recreation			
Est. Construction Start		Est. Construction End	
CY Q1 2024		CY Q2 2024	
Lead Department		Lead Project Manager	
City Manager's Office		Mike Parmer	

PROJECT FUNDING*	
Funding Source	Amount
Federal Grants Fund (275)	\$ 1,623,890
Park Development Fund (120)	\$ 80,000
Fire Capital Projects (288)	\$ 60,000
	\$ -
	\$ -
Total Funding:	\$ 1,763,890

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

A trailhead located on a 5.25 acre piece of property near Cucamonga Canyon. Amenities to include monument, benches, shade structure, water fountain, and storage.

Justification

The site is ideal as a base of operations for public safety during emergencies, as well as the Cucamonga Foothill Preservation Alliance, who provides volunteer services for Cucamonga Canyon. The Fire District acquired the property from the County in Dec. 2021 and is required to improve and develop within 24 months.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Design/Plan Review	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,219,910	\$ -	\$ -	\$ -	\$ -	\$ 1,219,910
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 243,980	\$ -	\$ -	\$ -	\$ -	\$ 243,980
Total Costs:	\$ 1,623,890	\$ -	\$ -	\$ -	\$ -	\$ 1,763,890

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Once constructed, the trailhead will require periodic maintenance and graffiti removal.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2023/2024

*Includes Prior & Future Years



Beryl Park East Inclusive Playground



JL Key	GL Object		
	5607		
Council Districts			
District 1	District 2	District 3	District 4
Project Location			
6524 Beryl Street			
Project Type			
Parks & Recreation			
Est. Construction Start		Est. Construction End	
CY Q3 2023		CY Q2 2024	
Lead Department		Lead Project Manager	
Community Services		Jennifer Hunt Gracia	

PROJECT FUNDING*	
Funding Source	Amount
LMD 1-Capital Rplcmt (141)	\$ 40,000
Park Development Fund (120)	\$ 22,040
Park Improvement (119)	\$ 772,690
State Grants Fund (274)	\$ 286,750
Gas Tax R&T 7360 Fund (174)	\$ 35,000
Total Funding:	\$ 1,156,480

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Replacement playground at Beryl Park East with, inclusive playground equipment. Project will also include an upgraded crosswalk with Rectangular Rapid Flashing Beacon (RRFB).

Justification

These playgrounds are among the oldest in the City and are in need of updating to meet current equipment and playground concept standards. Further, the playground will be designed to allow access to children of all abilities. The City anticipates receiving \$286,742 in reimbursable State Prop 68 grant funds.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 32,390	\$ -	\$ -	\$ -	\$ -	\$ 62,040
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 998,120	\$ -	\$ -	\$ -	\$ -	\$ 998,120
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 96,320	\$ -	\$ -	\$ -	\$ -	\$ 96,320
Total Costs:	\$ 1,126,830	\$ -	\$ -	\$ -	\$ -	\$ 1,156,480

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Once installed, the new playground equipment, which will require maintenance, will offer a more inclusive experience for children of all abilities.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2023/2024

*Includes Prior & Future Years



Almond Trail Improvements



JL Key 2110	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Northwest corner of Gooseneck Road and Almond Street			
Project Type Parks & Recreation			
Est. Construction Start CY Q2 2023		Est. Construction End CY Q3 2023	
Lead Department Engineering Services		Lead Project Manager Romeo David	

PROJECT FUNDING*	
Funding Source	Amount
LMD 1 (130)	\$ 272,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 272,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Re-Grade existing eroded trail surface, construct concrete swale, construct low water Arizona crossing and ungrouted cobble rocks swale and inlet drainage.

Justification

Almond Trail is currently closed resulting from storms that have eroded the trail surface. Repairs are necessary to re-open the trail. This project would reduce maintenance requirements for the Almond Trail improvements

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*

\$ -
\$ 20,000
\$ -
\$ -
\$ 220,000
\$ 10,000
\$ 22,000
\$ 272,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	This project would reduce maintenance requirements for the Almond Trail by providing for drainage and trail improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2023/2024

*Includes Prior & Future Years



Cucamonga Creek Bike Trail



JL Key 1533	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Cucamonga Channel: Foothill Boulevard to Base Line Road			
Project Type Parks & Recreation			
Est. Construction Start CY Q2 2024		Est. Construction End CY Q4 2024	
Lead Department Engineering Services		Lead Project Manager Cesar Guevara	

PROJECT FUNDING*	
Funding Source	Amount
AB 2766 Air Qual Imprv Fund (105)	\$ 86,590
Ped Grant/Art3 Fund (214)	\$ 84,420
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 171,010

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project involves slurry seal coating, striping and new signage along the existing Cucamonga Creek Channel trail.

Justification

This project will enhance pedestrian and bicyclists safety by restoring the existing bike trail to new condition and extending the pavement life.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 161,010	\$ -	\$ -	\$ -	\$ -	\$ 161,010
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 171,010	\$ -	\$ -	\$ -	\$ -	\$ 171,010

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Day Creek Channel Bike Trail



JL Key 2014	GL Object 5650
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
Project Location Day Creek Channel from Jack Benny Drive to Base Line Road	
Project Type Parks & Recreation	
Est. Construction Start CY Q4 2023	Est. Construction End CY Q4 2023
Lead Department Engineering Services	Lead Project Manager Justin Pope

PROJECT FUNDING*	
Funding Source	Amount
AB 2766 Air Qual Imprv Fund (105)	\$ 327,000
Ped Grant/Art3 Fund (214)	\$ 403,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 730,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

ADA accessible paved trail for pedestrians and bicyclists with signalized crossing at Church Street and access path to the Sports Arena for special events and recreational use.

Justification

Enhances quality of life by providing a designated path for walking, biking and rolling for both recreational and commuting purposes.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,200
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,000
Construction	\$ 516,800	\$ -	\$ -	\$ -	\$ -	\$ 516,800
Inspection & Administration	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Contingency	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000
Total Costs:	\$ 633,800	\$ -	\$ -	\$ -	\$ -	\$ 730,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Maintenance for striping, debris cleaning, and traffic signal system.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2023/2024

*Includes Prior & Future Years



Heritage Park Bridge Replacements



JL Key 1963	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Heritage Park, Southwest Corner of Hillside Road and Beryl Street			
Project Type Parks & Recreation			
Est. Construction Start CY Q3 2024		Est. Construction End CY Q4 2024	
Lead Department Engineering Services		Lead Project Manager Justin Pope	

PROJECT FUNDING*	
Funding Source	Amount
PD 85 Redemption Fund (848)	\$ 108,110
PD 85-Capital Rplcmt (847)	\$ 150,000
Fire Capital Projects (288)	\$ 1,050,000
Infrastructure Fund (198)	\$ 880,000
	\$ -
Total Funding:	\$ 2,188,110

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Construct new multi-use bridge to replace the vehicular, pedestrian, and equestrian bridges that span Demens Creek Channel to the equestrian arenas in Heritage Community Park.

Justification

The existing timber-framed bridges are approaching the end of their service lives and need to be replaced to maintain access to the equestrian facilities, trails, and Fire District emergency response staging area.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,110
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,510,000	\$ -	\$ -	\$ -	\$ -	\$ 1,510,000
Inspection & Administration	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Contingency	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total Costs:	\$ 1,760,000	\$ -	\$ -	\$ -	\$ -	\$ 2,188,110

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	There is a potential reduction in maintenance of a single concrete bridge compared to the three former timber-framed bridges	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2024/2025

*Includes Prior & Future Years



Beryl Park East - Tennis Court LED Light Replacement



JL Key				GL Object	5607
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
Beryl Park East - Tennis Courts					
Project Type					
Parks & Recreation					
Est. Construction Start			Est. Construction End		
CY Q1 2022			CY Q4 2023		
Lead Department			Lead Project Manager		
Public Works			Jeff Benson		

PROJECT FUNDING*	
Funding Source	Amount
LMD 1-Capital Rplcmt (141)	\$ 69,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 69,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Remove and replace all existing light fixtures illuminating the tennis courts with new LED fixtures.

Justification

This project will help reduce energy costs by 30%, reduce maintenance services, and extend the life of the system. These new lights will improve visibility during night play and reduce customer concerns.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Beryl Park Soccer Field LED Sports Lighting Upgrade



JL Key				GL Object	5607
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
Beryl Park					
Project Type					
Parks & Recreation					
Est. Construction Start			Est. Construction End		
CY Q1 2024			CY Q2 2024		
Lead Department			Lead Project Manager		
Public Works			Neil Plummer		

PROJECT FUNDING*	
Funding Source	Amount
LMD 1-Capital Rplcmt (141)	\$ 608,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 608,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Remove & replace existing fixtures with new LED sports lighting fixtures for the eastern pair of 4 soccer fields. The remaining 2 soccer fields will be upgraded FY 24/25.

Justification

The new LED sports lighting fixtures provide better illumination while using less electricity than the existing sports lighting fixtures.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	\$ 560,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 48,000
Total Costs:	\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000	\$ -	\$ 608,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Day Creek Park Baseball Fields LED Sports Lighting Upgrade



JL Key				GL Object	5607
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
Day Creek Park					
Project Type					
Parks & Recreation					
Est. Construction Start			Est. Construction End		
CY Q1 2024			CY Q2 2024		
Lead Department			Lead Project Manager		
Public Works			Neil Plummer		

PROJECT FUNDING*	
Funding Source	Amount
LMD 10 (140)	\$ 384,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 384,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Remove existing sports lighting fixtures and replace with new LED sports lighting fixtures at two baseball fields (with soccer field overlaid between the baseball fields).

Justification

The new LED sports lighting fixtures provide better illumination while using less electricity than the existing sports lighting fixtures. To upgrade the sports lighting fixtures at only one baseball field would result in the soccer field illuminated by two different types of light.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
Total Costs:	\$ 384,000	\$ -	\$ -	\$ -	\$ -	\$ 384,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Heritage Park - Pedestrian Trail



JL Key		GL Object	5607
Council Districts			
District 1	District 2	District 3	District 4
Project Location			
Heritage Park			
Project Type			
Parks & Recreation			
Est. Construction Start		Est. Construction End	
CY Q4 2023		CY Q4 2023	
Lead Department		Lead Project Manager	
Public Works		Richard Favela	

PROJECT FUNDING*	
Funding Source	Amount
PD 85 Redemption Fund (848)	\$ 246,740
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 246,740

Council Goal

To build on our success as a world class community, to create an equitable, sustainable, and vibrant city, rich in opportunity for all to thrive.

Project Description

Replace the remaining portion of damaged sections of asphalt pedestrian trail within Heritage Park not completed in phase one.

Justification

Multiple sections of the existing pedestrian trail are damaged and must be replaced for the safety of the park users.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 221,740
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total Costs:	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 246,740

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



LMD 2 Park Upgrades RIRE Grant



JL Key 2102	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location Vintage and Ellena Parks	
Project Type Parks & Recreation	
Est. Construction Start CY Q4 2023	Est. Construction End CY Q2 2024
Lead Department Public Works	Lead Project Manager Jeff Benson

PROJECT FUNDING*	
Funding Source	Amount
LMD 2 (131)	\$ 250,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 250,000

Council Goal

Relentless pursuit of improvement

Project Description

City to front costs to improve and enhance LMD 2 parks then will be reimbursed by State Recreational Infrastructure Revenue Enhancement (RIRE) Grant program funds. Improvements may include upgraded shade, seating, etc. that would increase the efficiency, longevity and versatility of park components and the park themselves. Parks include Ellena and Vintage Park.

Justification

Landscape Maintenance District 2 is the sole City Landscape Maintenance District to meet the qualifications necessary to receive State funds from the RIRE Grant Program. Matching City funds are not required to install the improvements.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



LMD 2 Paseo Lighting Retrofits



JL Key 1716	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location LMD 2 - Paseos VG-6 and VG-26 (totaling 21 lights)	
Project Type Parks & Recreation	
Est. Construction Start CY Q1 2023	Est. Construction End CY Q4 2024
Lead Department Public Works	Lead Project Manager Jeff Benson

PROJECT FUNDING*	
Funding Source	Amount
LMD 2 (131)	\$ 1,182,440
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,182,440

Council Goal

Providing and nurturing a high quality of life for all

Project Description

Replace existing paseo lighting with new LED lighting (poles, fixtures, foundations, etc.)

Justification

The existing paseo lighting poles were wet set into their concrete foundations. As a result, the poles cannot be removed to replace the existing wiring. A majority of the lights no longer function. The situation is becoming a safety concern as 5 of 17 poles in VG-6 and 2 of 4 poles in VG-26 have fallen over.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 115,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 200,000	\$ 185,450	\$ 109,900	\$ -	\$ -	\$ 952,630
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 30,000	\$ 18,550	\$ 10,990	\$ -	\$ -	\$ 114,810
Total Costs:	\$ 250,000	\$ 224,000	\$ 140,890	\$ -	\$ -	\$ 1,182,440

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



PD 85 LED Sports Lighting Upgrade



JL Key				GL Object	5607
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
Heritage Park					
Project Type					
Parks & Recreation					
Est. Construction Start			Est. Construction End		
CY Q1 2024			CY Q2 2024		
Lead Department			Lead Project Manager		
Public Works			Neil Plummer		

PROJECT FUNDING*	
Funding Source	Amount
PD 85 Redemption Fund (848)	\$ 1,987,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,987,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Replacement of sports lighting fixtures at the two adult Heritage Park baseball fields.

Justification

The new LED sports lighting fixtures provide better illumination while using less electricity than the existing sports lighting fixtures. The six sports fields (2 soccer, 2 softball and 2 baseball) at Red Hill Park will be upgraded in subsequent FY's.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 320,000	\$ 280,000	\$ 350,000	\$ 387,000	\$ -	\$ 1,337,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 64,000	\$ 55,000	\$ 70,000	\$ 77,000	\$ -	\$ 266,000
Total Costs:	\$ 384,000	\$ 335,000	\$ 420,000	\$ 464,000	\$ -	\$ 1,603,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Red Hill Lake Modernization Project



JL Key 2130	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location 7484 Vineyard Avenue			
Project Type Parks & Recreation			
Est. Construction Start CY Q2 2023		Est. Construction End CY Q4 2024	
Lead Department Public Works		Lead Project Manager Jeff Benson	

PROJECT FUNDING*	
Funding Source	Amount
PD 85-Capital Rplcmt (847)	\$ 200,000
PD 85 Redemption Fund (848)	\$ 600,000
Capital Reserve Fund (025)	\$ 1,000,000
	\$ -
	\$ -
Total Funding:	\$ 1,800,000

Council Goal

Relentless pursuit of improvement

Project Description

The Red Hill Park water feature will be downsized, receive a new filtration and water treatment system, and incorporate other aesthetic design elements.

Justification

This project will provide the solution to the inefficiencies of our current water feature, while also providing an opportunity to incorporate other design elements, creating a more versatile space and increasing the quality of visitors' experiences.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ 200,000
\$ -
\$ -
\$ 1,600,000
\$ -
\$ -
\$ 1,800,000

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Red Hill Park Soccer Field LED Sports Lighting Upgrade



JL Key		GL Object	5607
Council Districts			
District 1	District 2	District 3	District 4
Project Location			
Red Hill Park			
Project Type			
Parks & Recreation			
Est. Construction Start		Est. Construction End	
CY Q1 2024		CY Q2 2024	
Lead Department		Lead Project Manager	
Public Works		Neil Plummer	

PROJECT FUNDING*	
Funding Source	Amount
PD 85 Redemption Fund (848)	\$ 920,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 920,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

At one of two soccer fields, remove existing sports lighting fixtures and replace with new LED sports lighting fixtures

Justification

The new LED sports lighting fixtures provide better illumination while using less electricity than the existing sports lighting fixtures. Remaining five fields (1 soccer, 2 softball and 2 baseball) will be upgraded in later FY.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 127,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 767,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ 25,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 153,000
Total Costs:	\$ -	\$ 152,000	\$ 192,000	\$ 192,000	\$ 192,000	\$ 920,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Replace Playground Surfacing



JL Key				GL Object	5607
Council Districts					
District 1	District 2	District 3	District 4		
Project Location					
Mountain View Park					
Project Type					
Parks & Recreation					
Est. Construction Start			Est. Construction End		
CY Q1 2023			CY Q4 2024		
Lead Department			Lead Project Manager		
Public Works			Jeff Benson		

PROJECT FUNDING*	
Funding Source	Amount
LMD 4 (134)	\$ 943,750
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 943,750

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Replace the playground at Mountain View Park.

Justification

The existing rubberized surfacing needs to be replaced so the City is taking this opportunity to replace the existing play equipment with equipment that will set Mountain View Park apart from any of our other city parks.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 943,750	\$ -	\$ -	\$ -	\$ -	\$ 943,750
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 943,750	\$ -	\$ -	\$ -	\$ -	\$ 943,750

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Stadium LED Sports Lighting Conversion and Lazer Grading



JL Key 2131	GL Object 5650
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
Project Location Epicenter Sports Complex	
Project Type Parks & Recreation	
Est. Construction Start TBD	Est. Construction End TBD
Lead Department Public Works	Lead Project Manager Neil Plummer

PROJECT FUNDING*	
Funding Source	Amount
Capital Reserve Fund (025)	\$ 1,254,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,254,000

Council Goal

To build on our success as a world class community, to create an equitable, sustainable, and vibrant city, rich in opportunity for all to thrive.

Project Description

Replace the existing sports lighting system at the stadium with LED fixtures and also remove the existing turf, lazer grade field, and install new turf.

Justification

This project is to comply with the new lighting and field grade standards set by Major League Baseball for all minor league stadiums. These standards must be met by 2025 in order to stay in the league.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ 114,000
Total Costs:	\$ 1,254,000	\$ -	\$ -	\$ -	\$ -	\$ 1,254,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



CIP 2023 2024

S T R E E T S



6th Street at BNSF Spur Crossing



JL Key 1839	GL Object 5650
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
Project Location 6th Street between I-15 Freeway and Etiwanda Avenue	
Project Type Streets	
Est. Construction Start CY Q1 2026	Est. Construction End CY Q4 2027
Lead Department Engineering Services	Lead Project Manager Justin Pope

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (124)	\$ 1,987,000
Industrial Area Traffic Fund (199)	\$ 1,000,000
Municipal Utility (705)	\$ 125,000
	\$ -
	\$ -
Total Funding:	\$ 3,112,000

Council Goal

To build on our success as a world class community, to create an equitable, sustainable, and vibrant city, rich in opportunity for all to thrive.

Project Description

This project involves constructing an at grade crossing at 6th Street and the BNSF Railroad Spur.

Justification

The project completes the 6th Street roadway between Milliken Avenue and Etiwanda Avenue. It will improve traffic circulation, movement of goods, and emergency response in the area.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 105,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 2,230,000	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Contingency	\$ -	\$ -	\$ -	\$ 223,000	\$ -
Total Costs:	\$ 405,000	\$ -	\$ -	\$ 2,653,000	\$ -

TOTAL PROJECT COST*

\$ -
\$ 159,000
\$ -
\$ 300,000
\$ 2,230,000
\$ 200,000
\$ 223,000
\$ 3,112,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Start-up and operation of new lighting. Maintenance of roadway.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2027/2028

*Includes Prior & Future Years



6th Street Cycle Track



JL Key 2005	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location 6th Street from Haven Avenue to Rochester Avenue	
Project Type Streets	
Est. Construction Start CY Q4 2023	Est. Construction End CY Q1 2025
Lead Department Engineering Services	Lead Project Manager Justine Garcia

PROJECT FUNDING*	
Funding Source	Amount
Infrastructure Fund (198)	\$ 488,220
Measure I Fund (177)	\$ 1,000,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,488,220

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Construction of a Class 4 Bike Lane (Cycle Track) on both north & south sides of 6th Street. Contains both delineator buffers and raised bike lanes and will include repaving.

Justification

These improvements are part of a regional project being led by SBCTA & funded by a Caltrans Active Transportation Program grant. The project will further the City's goals of building infrastructure to improve connectivity & promote alternative modes of travel. The budget outlined is for the City's share of the total project cost plus road rehab.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 146,850	\$ 1,000,000	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 146,850	\$ 1,000,000	\$ -	\$ -	\$ -

TOTAL PROJECT COST*

\$ -
\$ 341,370
\$ -
\$ -
\$ 1,146,850
\$ -
\$ -
\$ 1,488,220

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Additional street sweeping will be needed as well as landscape material replacement due to pedestrian wear and tear.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2024/2025

*Includes Prior & Future Years



Almond Street Extension Street Improvement



JL Key 2101	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Almond Street from Carnelian Street to east of Via Verde			
Project Type Streets			
Est. Construction Start CY Q4 2023		Est. Construction End CY Q1 2024	
Lead Department Engineering Services		Lead Project Manager Romeo David	

PROJECT FUNDING*	
Funding Source	Amount
Infrastructure Fund (198)	\$ 665,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 665,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

The Almond Street Extension project includes constructing improvements to complete the connection of Almond Street between Carnelian Street and Via Verde.

Justification

Completion of these improvements would provide an additional east-west street connection north of SR-210, improving traffic circulation and public safety access in support of the goals of the General Plan.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design/Plan Review	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
Inspection & Administration	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000
Contingency	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Total Costs:	\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Minimal increases to operations costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2024/2024

*Includes Prior & Future Years



Banyan Street Pavement Rehabilitation



JL Key 2033	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location Banyan Street from Haven Avenue to Rochester Avenue	
Project Type Streets	
Est. Construction Start CY Q2 2023	Est. Construction End CY Q3 2023
Lead Department Engineering Services	Lead Project Manager Cesar Guevara

PROJECT FUNDING*	
Funding Source	Amount
Measure I Fund (177)	\$ 1,440,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,440,000

Council Goal

Relentless pursuit of improvement

Project Description

This project includes localized asphalt removal and replacement, asphalt rubber hot mix overlay, utility valves and manhole adjustments, pavement striping and curb ramps.

Justification

This project will restore the existing road surface to new condition and help extending the pavement life, use and rideability. Also, this proposed improvements will reduce costs for pavement maintenance. The current Pavement Condition Index is 48 and 66

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Civic Center Crosswalk



JL Key 2123	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Civic Center Drive			
Project Type Streets			
Est. Construction Start CY Q4 2023		Est. Construction End CY Q1 2024	
Lead Department Engineering Services		Lead Project Manager Krystal Lai	

PROJECT FUNDING*	
Funding Source	Amount
Infrastructure Fund (198)	\$ 132,500
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 132,500

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project will construct ramps, crosswalk, and refuge island improvements at Civic Center Drive connecting City Hall and Civic Center Plaza.

Justification

This project will provide pedestrians a safe and accessible path from City Hall and the Courthouse to the Civic Center Plaza. Such improvement will promote a more comfortable walking environment in the areas around City Hall, the County Courthouse, and adjacent commercial sites per the General Plan.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 116,700	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 4,200	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 11,600	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 132,500	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ -
\$ -
\$ -
\$ 116,700
\$ 4,200
\$ 11,600
\$ 132,500

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Etiwanda Avenue Pavement Rehabilitation



JL Key 2007	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location			
Etiwanda Avenue from Foothill Boulevard to Wilson Avenue			
Project Type			
Streets			
Est. Construction Start		Est. Construction End	
CY Q1 2024		CY Q2 2024	
Lead Department		Lead Project Manager	
Engineering Services		Romeo David	

PROJECT FUNDING*	
Funding Source	Amount
Measure I Fund (177)	\$ 50,000
Road Maintenance & Rehab (179)	\$ 2,950,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 3,000,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Asphalt rubber hot mix overlay, cold planing, crack sealing, utility adjustment, video detection, green bike lane striping and curb ramps upgrade.

Justification

This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability. Current Pavement Condition is 69.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000
Inspection & Administration	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Contingency	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ 255,000
Total Costs:	\$ 2,950,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	The proposed improvements will reduce costs for pavement maintenance and extend life of the street improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2023/2024

*Includes Prior & Future Years



Etiwanda East Side Widening



JL Key 2002	GL Object 5650
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
Project Location Etiwanda Avenue between Whittram Avenue and Arrow Route	
Project Type Streets	
Est. Construction Start CY Q3 2026	Est. Construction End CY Q4 2027
Lead Department Engineering Services	Lead Project Manager Justin Pope

PROJECT FUNDING*	
Funding Source	Amount
Measure I Fund (177)	\$ 5,000
Transportation Fund (124)	\$ 1,123,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,128,000

Council Goal

To build on our success as a world class community, to create an equitable, sustainable, and vibrant city, rich in opportunity for all to thrive.

Project Description

This project involves street widening on the east side of Etiwanda Avenue including curb & gutter, sidewalk, street lights, utility relocations, and pavement rehabilitation.

Justification

This project will enhance pedestrian and vehicular safety by completing the missing section of northbound vehicle lane, adjacent sidewalk and street lighting.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 205,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 559,000	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ 85,000	\$ -
Contingency	\$ -	\$ -	\$ -	\$ 56,000	\$ -
Total Costs:	\$ 215,000	\$ -	\$ -	\$ 700,000	\$ -

TOTAL PROJECT COST*

\$ -
\$ 10,000
\$ -
\$ 418,000
\$ 559,000
\$ 85,000
\$ 56,000
\$ 1,128,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Start-up and operation of new lighting. Maintenance of roadway.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2027/2028

*Includes Prior & Future Years



Etiwanda Grade Separation



JL Key 1922	GL Object 5650
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
Project Location Etiwanda Avenue, between Whittram Avenue and Napa Street	
Project Type Streets	
Est. Construction Start CY Q3 2023	Est. Construction End CY Q4 2027
Lead Department Engineering Services	Lead Project Manager Justin Pope

PROJECT FUNDING*	
Funding Source	Amount
SB1-TCEP (181)	\$ 75,150,000
Other Grant Opportunity	\$ 55,000,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$130,150,000

Council Goal

To build on our success as a world class community, to create an equitable, sustainable, and vibrant city, rich in opportunity for all to thrive.

Project Description

Provides an elevated 1,015' long, four-lane roadway crossing over the SCRRA/BNSF railroad with pedestrian and bicycle paths, and new access roads to existing businesses. Note that since a portion of the proposed funding amount for FY 23/24 is dependent on grant awards, it has not been included in the City's FY 23/24 preliminary budget.

Justification

The bridge and roadway widening will improve safety and traffic circulation by eliminating the at-grade crossing, which is expected to see significant increases in vehicular traffic and train activity by the year 2040. The reduced delays are expected to stimulate economic activity in the area while also decreasing emissions from idling vehicles.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 650,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 62,500,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$102,150,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ 6,650,000
\$ -
\$ 43,000,000
\$ 62,500,000
\$ 10,000,000
\$ 8,000,000
\$ 130,150,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Start-up and operation of new signals and lighting. Maintenance of roadways, drainage system and basin, landscaping, graffiti removal.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2027/2028

*Includes Prior & Future Years



Haven Avenue Sidewalk



JL Key 1864	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location Haven Avenue from Wilson Avenue to Banyan Avenue	
Project Type Streets	
Est. Construction Start CY Q3 2024	Est. Construction End CY Q4 2024
Lead Department Engineering Services	Lead Project Manager Cesar Guevara

PROJECT FUNDING*	
Funding Source	Amount
Ped Grant/Art3 Fund (214)	\$ 212,200
AB 2766 Air Qual Imprv Fund (105)	\$ 198,810
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 411,010

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project involves construction of sidewalk along the east side of Haven Avenue, in front of Chaffey College.

Justification

This project will enhance bicycle and pedestrian access, improve safety, and encourage walking/bicycling.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 406,010	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 411,010	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ 5,000
\$ -
\$ -
\$ 406,010
\$ -
\$ -
\$ 411,010

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	New sidewalk Maintenance.	\$
Operations & Maintenance		Impact Begins
Debt Service		2024/2025

*Includes Prior & Future Years



Hermosa Avenue Pavement Rehabilitation



JL Key 2075	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Hermosa Avenue from Foothill Boulevard to Church Street			
Project Type Streets			
Est. Construction Start CY Q2 2023		Est. Construction End CY Q3 2023	
Lead Department Engineering Services		Lead Project Manager Romeo David	

PROJECT FUNDING*	
Funding Source	Amount
Road Maintenance & Rehab (179)	\$ 607,500
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 607,500

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Asphalt rubber hot mix overlay, cold planing, crack sealing, utility adjustment, green bike lane striping and curb ramps upgrade.

Justification

This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability. Current Pavement Condition is 55.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,500
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 607,500

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	The proposed improvements will reduce costs for pavement maintenance and extend life of the street improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2023/2024

*Includes Prior & Future Years



Hermosa Avenue Street Widening/Arte



JL Key 1976	GL Object 5650
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
Project Location Heramosa Avenue North of Foothill Boulevard to Norwick Street	
Project Type Streets	
Est. Construction Start CY Q2 2023	Est. Construction End CY Q3 2023
Lead Department Engineering Services	Lead Project Manager Romeo David

PROJECT FUNDING*	
Funding Source	Amount
Road Maintenance & Rehab (179)	\$ 50,000
Infrastructure Fund (198)	\$ 370,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 420,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Street widening including pavement, curb and gutter, sidewalk, and roadway striping. Widening to be funded by Arte under an agreement with the city.

Justification

This project will improve the traffic circulation, pedestrian safety due to wider road and sidewalks and will add additional parking along the curbside.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ 50,000
\$ -
\$ -
\$ 300,000
\$ 40,000
\$ 30,000
\$ 420,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Increases to operations costs for maintenance of the newly constructed improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2023/2024

*Includes Prior & Future Years



Highland Avenue Pavement Rehabilitation



JL Key 2104	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Archibald Avenue-Amethyst Avenue/Carnelian Street-West End			
Project Type Streets			
Est. Construction Start CY Q3 2024		Est. Construction End CY Q3 2024	
Lead Department Engineering Services		Lead Project Manager Romeo David	

PROJECT FUNDING*	
Funding Source	Amount
Road Maintenance & Rehab (179)	\$ 845,000
Gas Tax R&T 7360 Fund (174)	\$ 40,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 885,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Asphalt rubber hot mix overlay, cold planing, crack sealing, utility adjustment, video detection, green bike lane striping and curb ramps upgrade.

Justification

This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability. Current Pavement Condition range from 14 to 38.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Inspection & Administration	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Contingency	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Total Costs:	\$ 845,000	\$ -	\$ -	\$ -	\$ -	\$ 885,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	The proposed improvements will reduce costs for pavement maintenance and extend life of the street improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2023/2024

*Includes Prior & Future Years



Lemon Avenue Pavement Rehabilitation



JL Key	GL Object		
2098	5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location			
Lemon Avenue from Haven Avenue to Marbella Drive			
Project Type			
Streets			
Est. Construction Start		Est. Construction End	
CY Q2 2023		CY Q3 2023	
Lead Department		Lead Project Manager	
Engineering Services		Romeo David	

PROJECT FUNDING*	
Funding Source	Amount
Measure I Fund (177)	\$ 645,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 645,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project involves cold planing, localized asphalt removal and replacement, crack sealing, asphalt rubber hot mix, utility adjustments, pavement striping and curb ramps.

Justification

This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability. Current Pavement Condition Index is 52 and in some areas as low as 43.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	The proposed improvements will reduce cost for pavement maintenance and extend life of the street improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2024/2025

*Includes Prior & Future Years



Local Street Overlay



JL Key 1022	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Various Locations			
Project Type Streets			
Est. Construction Start CY Q1 2024		Est. Construction End CY Q2 2024	
Lead Department Engineering Services		Lead Project Manager Romeo David	

PROJECT FUNDING*	
Funding Source	Amount
Gas Tax R&T 7360 Fund (174)	\$ 2,960,000
Measure I Fund (177)	\$ 1,190,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 4,150,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project involves cold planing, localized asphalt removal and replacement, crack sealing, asphalt overlay, utility adjustments, pavement striping and curb ramps.

Justification

This pavement overlay project will restore the existing road surface to a substantially new condition extending pavement life, use and rideability. Average Pavement Condition Index for the affected streets is 57.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 210,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 4,150,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ 90,000
\$ -
\$ -
\$ 3,500,000
\$ 210,000
\$ 350,000
\$ 4,150,000

IMPACT ON OPERATIONS		
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	The proposed improvements will reduce cost for pavement maintenance and extend life of the street improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2023/2024

*Includes Prior & Future Years



Local Street Slurry Seal



JL Key 1022	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Various Locations			
Project Type Streets			
Est. Construction Start CY Q1 2024		Est. Construction End CY Q2 2024	
Lead Department Engineering Services		Lead Project Manager Romeo David	

PROJECT FUNDING*	
Funding Source	Amount
Measure I Fund (177)	\$ 550,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 550,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project involves application of slurry seal to existing pavement surfaces.

Justification

This project will seal street pavement extending its operational life. The current average Pavement Condition Index for the affected streets is 73.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 410,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 59,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 41,000	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 550,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*

\$ -
\$ 40,000
\$ -
\$ -
\$ 410,000
\$ 59,000
\$ 41,000
\$ 550,000

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	The proposed improvements will reduce cost for pavement maintenance and extend life of the street improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2023/2024

*Includes Prior & Future Years



Milliken Avenue Pavement Rehabilitation



JL Key	GL Object		
2100	5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location			
Milliken Avenue from Base Line Road to Banyan Street			
Project Type			
Streets			
Est. Construction Start		Est. Construction End	
CY Q2 2024		CY Q3 2024	
Lead Department		Lead Project Manager	
Engineering Services		Romeo David	

PROJECT FUNDING*	
Funding Source	Amount
Gas Tax R&T 7360 Fund (174)	\$ 35,000
Road Maintenance & Rehab (179)	\$ 1,250,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,285,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Asphalt rubber hot mix overlay, cold planing, crack sealing, utility adjustment, video detection, green bike lane striping and curb ramps upgrade.

Justification

This project will restore the existing road surface to a substantially new condition, extending pavement life, use and rideability. Current Pavement Condition is 68.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Inspection & Administration	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Contingency	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total Costs:	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,285,000

IMPACT ON OPERATIONS		
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	The proposed improvements will reduce costs for pavement maintenance and extend life of the street improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2023/2024

*Includes Prior & Future Years



Pecan Avenue Street Improvements



JL Key 2038	GL Object 5650
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
Project Location Pecan Avenue from Whittram Avenue to Arrow Route	
Project Type Streets	
Est. Construction Start CY Q3 2027	Est. Construction End CY Q4 2027
Lead Department Engineering Services	Lead Project Manager Cesar Guevara

PROJECT FUNDING*	
Funding Source	Amount
Community Dev Block Grant (204)	\$ 893,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 893,000

Council Goal

Providing and nurturing a high quality of life for all

Project Description

This project is to for rehabilitation of pavement on Pecan Avenue and involves new curb and gutter, sidewalk, driveways, asphalt pavement, and overlay.

Justification

This project will enhance pedestrian and vehicular safety by restoring existing road surface to new condition and extending the pavement life use.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 780,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 78,000
Total Costs:	\$ -	\$ -	\$ -	\$ 10,000	\$ 883,000

TOTAL PROJECT COST*
\$ -
\$ 10,000
\$ -
\$ -
\$ 780,000
\$ 25,000
\$ 78,000
\$ 893,000

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



West Foothill Boulevard Street Improvements



JL Key

1964

GL Object

5650

Council Districts

District 1	District 2	District 3	District 4
------------	------------	------------	------------

Project Location

Foothill Boulevard, from Grove Avenue to San Bernardino Road

Project Type

Streets

Est. Construction Start

CY Q4 2023

Est. Construction End

CY Q2 2024

Lead Department

Engineering Services

Lead Project Manager

Romeo David

PROJECT FUNDING*	
Funding Source	Amount
General Fund (001)	\$ 12,500
Infrastructure Fund (198)	\$ 2,677,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 2,689,500

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Construct sidewalks, curb and gutters, Street lights, striping, new asphalt and realignment of Red Hill Country Club Drive new traffic signal. The current PCI is 41.

Justification

Addition of multi use pedestrian/bike sidewalks will improve safety, mobility, reduction of vehicle miles traveled and New Asphalt Pavement will restore roadway pavement to new condition and extend pavement service life.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ 289,500
\$ -
\$ -
\$ 2,000,000
\$ 200,000
\$ 200,000
\$ 2,689,500

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	The proposed improvements will add a maintenance cost due to new multipurpose sidewalks and traffic signal. However, there will be a reduction in costs for pavement maintenance and extended life of the street improvements.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2023/24

*Includes Prior & Future Years



Whittram Avenue Street Improvements



JL Key 2032	GL Object 5650
Council Districts District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 <input type="checkbox"/>	
Project Location Whittram Avenue from Etiwanda Creek to Hickory Avenue	
Project Type Streets	
Est. Construction Start CY Q3 2027	Est. Construction End CY Q4 2027
Lead Department Engineering Services	Lead Project Manager Cesar Guevara

PROJECT FUNDING*	
Funding Source	Amount
Community Dev Block Grant (204)	\$ 344,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 344,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project involves cold planing and localized asphalt removal and replacement, curb, gutter, sidewalk, striping, and utility relocations.

Justification

This project will enhance vehicular safety by restoring existing road surface to new condition and extending the pavement life use.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ 21,000	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 264,000
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ 39,000
Total Costs:	\$ -	\$ -	\$ -	\$ 21,000	\$ 323,000

TOTAL PROJECT COST*
\$ -
\$ 21,000
\$ -
\$ -
\$ 264,000
\$ 20,000
\$ 39,000
\$ 344,000

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



Citywide Concrete Repair



JL Key 1991	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Beryl Street to Hellman Avenue between 210 and Banyan Street			
Project Type Streets			
Est. Construction Start CY Q3 2023		Est. Construction End CY Q2 2024	
Lead Department Public Works		Lead Project Manager Richard Favela	

PROJECT FUNDING*	
Funding Source	Amount
General Fund (001)	\$ 6,475,000
Measure I Fund (177)	\$ 1,000,000
Infrastructure Fund (198)	\$ 425,000
	\$ -
	\$ -
Total Funding:	\$ 7,900,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Remove and replace sections of concrete sidewalks, curb/gutters, and drive approaches damaged by tree roots.

Justification

This project replaces damaged sections of concrete sidewalks, curb/gutters, and drive approaches which are a potential public safety concern.

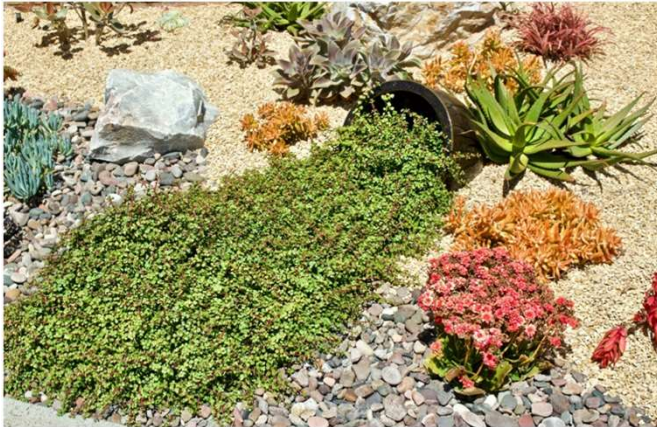
5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 500,000	\$ 705,000	\$ 705,000	\$ 705,000	\$ 705,000	\$ 5,550,307
Inspection & Administration	\$ 80,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 978,750
Contingency	\$ 20,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,370,943
Total Costs:	\$ 600,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 7,900,000

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



LMD 1 Drought Tolerant Landscaping



JL Key 2056	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location LMD 1 - Various Parkways & Paseos			
Project Type Streets			
Est. Construction Start CY Q1 2023		Est. Construction End CY Q4 2024	
Lead Department Public Works		Lead Project Manager Jeff Benson	

PROJECT FUNDING*	
Funding Source	Amount
LMD 1-Capital Rplcmt (141)	\$ 100,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 100,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Survey and conceptual design for drought tolerant landscaping to replace existing turf based landscaping.

Justification

The existing landscaping is turf based and requires a great deal of work (labor, water, supplies, etc.) to maintain. Drought tolerant landscaping will require much less work.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



LMD 2 Victoria Water Conservation/Landscape Renovation



JL Key 1787	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location Victoria Park Lane between Fairmont Way and PE Trail	
Project Type Streets	
Est. Construction Start CY Q1 2023	Est. Construction End CY Q4 2024
Lead Department Public Works	Lead Project Manager Jeff Benson

PROJECT FUNDING*	
Funding Source	Amount
LMD 2 (131)	\$ 7,851,003
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 7,851,003

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Continuation of previous work to remove turf and replace with drought tolerant landscaping and hardscape. This will be the second large scale project to replace the landscaping along entire street(s) within LMD 2.

Justification

This project will reduce water usage and labor costs to irrigate and maintain landscaping in LMD 2. Demonstrate to public that drought tolerant landscaping is aesthetically pleasing and easy to maintain.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 240,030
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,645,020	\$ 768,000	\$ 6,735,020
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 150,000	\$ 150,000	\$ 150,000	\$ 246,753	\$ 115,200	\$ 875,953
Total Costs:	\$ 1,215,000	\$ 1,150,000	\$ 1,150,000	\$ 1,891,773	\$ 883,200	\$ 7,851,003

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



LMD 4R Terra Vista Water Conservation/Landscape Renovation



JL Key 1787	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location LMD-4 Terra Vista Pkwy between Church Street and Belpine Place	
Project Type Streets	
Est. Construction Start CY Q1 2023	Est. Construction End CY Q4 2024
Lead Department Public Works	Lead Project Manager Jeff Benson

PROJECT FUNDING*	
Funding Source	Amount
LMD 4 (134)	\$ 4,491,610
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 4,491,610

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Continuation of previous work to remove turf and its replacement with drought tolerant landscaping and hardscape. This will be the second large scale project to replace the landscaping along entire street(s) within LMD 4R.

Justification

This project will reduce water usage and labor costs to irrigate and maintain landscaping in LMD 4R. Demonstrate to public that drought tolerant landscaping is aesthetically pleasing and easy to maintain.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 190,960
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 720,000	\$ 768,000	\$ 768,000	\$ 768,000	\$ -	\$ 3,806,050
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 108,000	\$ 115,200	\$ 115,200	\$ 115,200	\$ -	\$ 494,600
Total Costs:	\$ 838,000	\$ 883,200	\$ 883,200	\$ 883,200	\$ -	\$ 4,491,610

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



LMD 6 - Drought Tolerant Landscaping



JL Key 2056	GL Object 5650
Council Districts District 1 District 2 District 3 District 4	
Project Location LMD 6 - Various Paseos, Medians and Parkways	
Project Type Streets	
Est. Construction Start CY Q1 2023	Est. Construction End CY Q4 2024
Lead Department Public Works	Lead Project Manager Jeff Benson

PROJECT FUNDING*	
Funding Source	Amount
LMD 6 (136)	\$ 100,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 100,000

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Survey and conceptual design for drought tolerant landscaping to replace existing turf based landscaping. Also, some landscaped parkways & medians are extremely narrow. Irrigating them results in overspray onto adjacent sidewalks & streets.

Justification

The existing landscaping is turf based and requires a great deal of work (labor, water, supplies, etc.) to maintain. Drought tolerant landscaping will require much less work.

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 50,000	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ 100,000
\$ -
\$ -
\$ -
\$ -
\$ -
\$ 100,000

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years

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**CIP 2023
2024**



T R A F F I C



Advanced Traffic Management System - Phase 2



JL Key 2004	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Milliken Avenue, 19th Street, Arrow Route, Rochester Avenue,			
Project Type Traffic			
Est. Construction Start CY Q1 2024		Est. Construction End CY Q4 2024	
Lead Department Engineering Services		Lead Project Manager Frank Lopez	

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (124)	\$ 7,272,900
Capital Reserve Fund (025)	\$ 48,400
Fiber Optic Network (711)	\$ 64,300
Fire Capital Projects (288)	\$ 64,300
Municipal Utility (705)	\$ 64,300
Total Funding:	\$ 7,514,200

Council Goal

Intentionally embracing and anticipating the future

Project Description

Installation of CCTV and VDS cameras, fiber optic communication, upgrading and integrating traffic signals with the Traffic Management Center located at City Hall, and implementing coordination timing. Milliken Avenue from 4th Street to Grizzly Drive, 19th Street from Sapphire Street to Haven Avenue, Arrow Route from Grove Avenue to East Avenue, Rochester Avenue from Base Line Road to Banyan Street, and Day Creek Boulevard from Base Line Road to Wilson Avenue

Justification

Implementation of this project will enable real time reactivity and improve monitoring, retiming and coordination of the City's traffic signal system as a part of a multiphase project to implement the Traffic Signals Communication Masterplan adopted in 2018

5-YEAR PROJECT COST ESTIMATES					
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,128,600	\$ -	\$ -	\$ -	\$ -
Inspection & Administration	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 824,800	\$ -	\$ -	\$ -	\$ -
Total Costs:	\$ 6,453,400	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT COST*
\$ -
\$ 1,000,000
\$ -
\$ -
\$ 5,189,400
\$ 500,000
\$ 824,800
\$ 7,514,200

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Project costs include O&M agreements for ongoing diagnostics of network and coordination issues, maintenance of hardware is shown below, \$7,500/signal/year to include replacement of ITS equipment beginning at the end of their expected life.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY 2024/2025

*Includes Prior & Future Years



HSIP Traffic Signal Modifications at Various Locations



JL Key 2079	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Various locations			
Project Type Traffic			
Est. Construction Start CY Q2 2023		Est. Construction End CY Q3 2023	
Lead Department Engineering Services		Lead Project Manager Cesar Guevara	

PROJECT FUNDING*	
Funding Source	Amount
Transportation Fund (124)	\$ 264,400
Gas Tax R&T 7360 Fund (174)	\$ 453,000
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 717,400

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

This project will upgrade 7 signalized intersections including Banyan Street at East Avenue, Base Line Road at Mountain View Drive South, Millennium Court at Milliken Avenue, Vintage Drive at Milliken Ave, Church Street at Milliken Avenue, Terra Vista Parkway West at Church Street, and Base Line Road at Beryl Street by installing 4-section FYA signal heads for protected/permissive left-turn controls and improving signal timing.

Justification

The project will improve safety and efficiency for vehicles and pedestrians by providing flashing yellow arrow left turn vehicle movements as identified in the Master Plan for transportation projects.

5-YEAR PROJECT COST ESTIMATES							TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 608,683
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,200
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,517
Total Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717,400

IMPACT ON OPERATIONS

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services	Typical maintenance related to existing traffic signals, roughly \$15,000/signal/year to include replacement of traffic signal equipment beginning at the end of their expected life.	\$
Operations & Maintenance		Impact Begins
Debt Service		FY2023/24

*Includes Prior & Future Years



Traffic Signal Modification



JL Key 2035	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Multiple Locations Citywide			
Project Type Traffic			
Est. Construction Start CY Q3 2023		Est. Construction End TBD	
Lead Department Public Works		Lead Project Manager Richard Favela	

PROJECT FUNDING*	
Funding Source	Amount
Gas Tax R&T 7360 Fund (174)	\$ 1,570,400
	\$ -
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 1,570,400

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

A continuous project to modify the City's oldest traffic signal cabinets Eng. Location: Archibald Avenue at 6th Street and Milliken Avenue at 6th Street.

Justification

The older traffic signal cabinets range from 27 to 35 years old and must be modified or updated to meet current standards. Two examples of older intersections are Archibald Avenue at 6th Street, installed in 1986, and in 1994, Milliken Avenue and 6th Street were installed.

5-YEAR PROJECT COST ESTIMATES

Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTAL PROJECT COST*
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 180,000	\$ 200,000	\$ 217,800	\$ 239,580	\$ 239,580	\$ 1,415,360
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 20,000	\$ 20,000	\$ 24,200	\$ 26,620	\$ 26,620	\$ 155,040
Total Costs:	\$ 200,000	\$ 220,000	\$ 242,000	\$ 266,200	\$ 266,200	\$ 1,570,400

IMPACT ON OPERATIONS

No Impact

Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years



TS Signal Battery Backup Replacement



JL Key 1980	GL Object 5650		
Council Districts			
District 1	District 2	District 3	District 4
Project Location Multiple Locations Citywide			
Project Type Traffic			
Est. Construction Start CY Q3 2023		Est. Construction End TBD	
Lead Department Public Works		Lead Project Manager Richard Favela	

PROJECT FUNDING*	
Funding Source	Amount
Gas Tax R&T 7360 Fund (174)	\$ 1,264,525
Equip/Veh Rplcmt (712)	\$ 1,511,500
	\$ -
	\$ -
	\$ -
Total Funding:	\$ 2,776,025

Council Goal

Promoting and enhancing a safe and healthy community for all

Project Description

Multi-phase project to replace the BBS for signalized intersections. The BBS will place intersections in four-way red flash when the intersection experiences a power outage.

Justification

The battery backup systems have reached their service life, are no longer supported by the manufacturer, and have seriously degraded reliability. The existing units are no longer repairable and must be replaced with a new system when they fail.

5-YEAR PROJECT COST ESTIMATES						TOTAL PROJECT COST*
Expenditure Category	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	
Environmental/NPDES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design/Build	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 274,725	\$ 278,100	\$ 287,347	\$ 333,000	\$ 333,000	\$ 2,525,422
Inspection & Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 30,525	\$ 30,900	\$ 31,928	\$ 37,000	\$ 37,000	\$ 250,603
Total Costs:	\$ 305,250	\$ 309,000	\$ 319,275	\$ 370,000	\$ 370,000	\$ 2,776,025

IMPACT ON OPERATIONS		No Impact
Expenditure Category	Description of Impact	Overall Level of Impact
Personnel Services		
Operations & Maintenance		Impact Begins
Debt Service		

*Includes Prior & Future Years

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CIP 2023 2024

" P R O J E C T S I N T H E R O U G H "

PROJECTS IN THE ROUGH

CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2023/24

Drainage

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
						\$ -
Drainage Total:						\$ -

Facilities

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
1	Fire District	Facilities	Day Creek Station 173 Urban Park	12770 Firehouse Court	An urban park space in the SE corner of Fire Station 173 property utilizing the design-build process in coordination with projects at Fire Stations 171, 174, and 175.	\$ 1,188,990
2	Public Works	Facilities	Citywide - HVAC & Lighting Controls	City facilities throughout the City	Design and installation of new interior and exterior lighting controls for all City buildings.	\$ 14,290,367
3	Public Works	Facilities	Etiwanda Creek Park LED Sports Lighting Upgrade	Etiwanda Creek Park	At the north soccer/football field, remove existing sports lighting fixtures and replace with new LED sports lighting fixtures.	\$ 304,000
4	Public Works	Facilities	Fleet Shop - Rental Space	9153 9th Street	Remodel front office areas of the old PW building for rental space, including a complete remodel of the interior.	\$ 70,000
5	Public Works	Facilities	PW Warehouse Expansion	PWSC	Build a new warehouse with the same footprint as the existing warehouse at the PWSC. This will provide additional storage for all departments.	\$ 3,689,530
Facilities Total:						\$ 19,542,887

Miscellaneous

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
						\$ -
Miscellaneous Total:						\$ -

Municipal Utilities

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
6	Community Services	Municipal Utilities	Central Park Backbone Infrastructure	11200 Base Line Road	Install utility infrastructure in underdeveloped portion of Central Park.	\$ 5,200,000
7	Engineering	Municipal Utilities	RCMU Electric Substation #2	Banyan Street / Deer Creek Channel	RCMU Substation #2 to be interconnected with SCE's existing transmission/sub-transmission line and RCMU's existing distribution line.	\$ 13,000,000
8	Engineering	Municipal Utilities	RCMU Line Extension Design: Etiwanda Heights	Day Creek Boulevard n/o Firehouse Court to Banyan Street	8,500' of new 12kV electric distribution and fiber optic line extension to connect RCMU's existing electric distribution and Rancho Boradband to the new Etiwanda Heights area.	\$ 3,025,000
Municipal Utilities Total:						\$ 21,225,000

Parks & Recreation

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
9	Community Services	Parks & Recreation	Central Park Adventure Playground	11200 Base Line Road	Additional recreational facilities at Central Park.	\$ 7,000,000
10	Community Services	Parks & Recreation	Etiwanda Creek Park Phase II	5939 East Avenue	Park expansion to add recreational areas at Etiwanda Creek Park.	\$ 6,291,319
11	Public Works	Parks & Recreation	Sports Field Artificial Turf Conversion	Etiwanda Creek Park	Convert one of the existing football/soccer field to artificial turf.	\$ 3,600,000
Parks & Recreation Total:						\$ 16,891,319

Streets

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
12	Engineering	Streets	Base Line Road - Pavement Rehabilitation	Base Line Road, from Day Creek Boulevard to I-15 Freeway	Asphalt rubber hot mix overlay, cold planing, crack sealing, utility adjustment, video detection, green bike lane striping, and curb ramps upgrade.	\$ 900,000
13	Engineering	Streets	Hermosa Avenue Corridor Improvements	Hermosa Avenue, from Base Line Road to I-210	Reduce 4 lanes to 1 lane in each direction along Hermosa Ave from Base Line Road to I-210.	\$ 319,000
14	Engineering	Streets	Hermosa Avenue Pavement Rehabilitation	Hermosa Avenue, from Wilson Avenue to North City Limit	Asphalt rubber hot mix overlay, cold planing, crack sealing, utility adjustment, striping, curb and curb ramps upgrade.	\$ 550,000
Streets Total:						\$ 1,769,000

Traffic

No.	Department	Project Type	Project Title	Project Location	Project Description	Project Estimate
						\$ -
Traffic Total:						\$ -

CITYWIDE TOTAL: \$ 59,428,206

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